

## Response to Questions on the FY 2012 Budget

**Request By:** Supervisors Gross and Smyth

**Question:** Please provide a chart that compares originally projected versus actual FCPS student enrollment figures for the last five years.

**Response:** The following response was prepared by Fairfax County Public Schools:

FCPS completes an initial membership projection for inclusion in the proposed budget each year. The projection is updated each spring for the approved budget. Variance from actual student membership for the past 5 years is shown in the chart below, for both the initial projection and the revised projection. As previously mentioned during a presentation to the Board of Supervisors, FCPS absolute average variance (revised projection compared to actual membership) is well below 1.0 percent and is the most accurate of the school divisions participating in WABE.

| Fiscal Year | Proposed Projected Membership | Approved Projected Membership | Actual Membership* | Variance Actual to Initial | Variance Actual to Revised |
|-------------|-------------------------------|-------------------------------|--------------------|----------------------------|----------------------------|
| 2007        | 164,725                       | 164,295                       | 164,486            | -0.15%                     | 0.12%                      |
| 2008        | 164,490                       | 164,843                       | 166,307            | 1.10%                      | 0.89%                      |
| 2009        | 167,392                       | 168,384                       | 169,538            | 1.28%                      | 0.69%                      |
| 2010        | 174,365                       | 173,573                       | 172,391            | -1.13%                     | -0.68%                     |
| 2011        | 175,333                       | 175,296                       | 174,905            | -0.24%                     | -0.22%                     |

\*FY 2011 estimated (final FECEP enrollment not yet available)