

Response to Questions on the FY 2014 Budget

Request By: Supervisor Herrity

Question: Please provide a 10 year analysis of total costs and personnel counts for the following FCPS departments: Professional Learning and Accountability, Special Services, Instructional Services, IT, HR, Finance, Facilities and Transportation, Communications and Community Outreach, Division Counsel, and all direct reports to the Superintendent. Note: Include all personnel that may be "school-based" but are reporting to and/or paid through one of these departments.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

Please see the attached chart with data from FY 2004, FY 2009, and FY 2014. Since FY 2004, FCPS has undergone a number of organizational changes including two new departments (Communications and Community Outreach and Professional Learning and Accountability) and numerous redesigns including movement of positions between departments. As a result, we are providing FY 2004 data at the aggregate level. Department-level data is provided for FY 2009 and FY 2014.

As detailed in the chart, school-based funding increased at an average annual rate of 3.0 percent from FY 2004 to FY 2014 while nonschool-based funding increased at an average annual rate of 1.6 percent. Average annual position changes are 1.2 percent for school-based and 0.0 percent for nonschool-based.

	FY04 App	FY04 App Pos	FY09 App	FY09 App Pos	FY14 Prop	FY14 Prop Pos	Average Annual Growth \$ FY04 to FY14	Average Annual Growth Pos FY04 to FY14	Average Annual Growth \$ FY09 to FY14	Average Annual Growth Pos FY09 to FY14
School-based	1,105,868,856	19,651.6	1,366,855,853	20,510.5	1,485,831,802	22,123.7	3.0%	1.2%	1.7%	1.5%
Schools			1,123,110,719	18,412.1	1,227,431,336	19,997.6			1.8%	1.7%
Superintendent's Office			2,238,802	0.0	1,969,997	0.0			-2.5%	
Communications and Community Outreach			1,487,040	0.0	1,535,891	0.0			0.6%	
Professional Learning and Accountability			3,816,730	50.0	3,452,005	36.0			-2.0%	-6.4%
Facilities and Transportation			43,688,355	0.0	46,176,453	0.0			1.1%	
Financial Services			11,798,718	17.7	11,434,749	0.0			-0.6%	-100.0%
Human Resources			14,929,606	225.8	16,459,750	242.3			2.0%	1.4%
Instructional Services			40,307,840	338.0	48,600,135	357.9			3.8%	1.1%
Information Technology			17,670,539	100.5	22,221,384	149.3			4.7%	8.2%
Special Services			107,807,505	1,366.3	106,550,102	1,340.8			-0.2%	-0.4%
Nonschool-based	136,370,060	992.4	166,413,117	1,089.4	159,087,529	995.5	1.6%	0.0%	-0.9%	-1.8%
School Board Office			1,629,577	15.5	2,230,439	16.5			6.5%	1.3%
Superintendent's Office			7,805,941	33.6	8,113,356	34.0			0.8%	0.2%
Cluster Offices			3,713,763	24.0	3,351,563	21.0			-2.0%	-2.6%
Communications and Community Outreach			2,404,218	20.5	2,352,423	20.5			-0.4%	0.0%
Professional Learning and Accountability			11,257,623	56.0	11,540,793	48.0			0.5%	-3.0%
Facilities and Transportation			7,220,957	51.0	7,747,926	48.0			1.4%	-1.2%
Financial Services			20,429,860	170.8	19,602,579	155.0			-0.8%	-1.9%
Human Resources			20,886,294	124.5	19,790,982	115.0			-1.1%	-1.6%
Instructional Services			22,155,965	178.5	15,830,865	163.5			-6.5%	-1.7%
Information Technology			53,233,043	262.5	53,921,602	241.5			0.3%	-1.7%
Special Services			15,675,877	152.5	14,605,001	132.5			-1.4%	-2.8%
Facilities Management	69,545,283	577.9	84,579,076	624.4	93,599,934	622.4	3.0%	0.7%	2.0%	-0.1%
Transportation	68,033,863	75.0	102,109,805	85.0	105,856,811	96.0	4.5%	2.5%	0.7%	2.5%
Benefits	288,488,799	0.0	500,680,656	0.0	648,884,926	0.0	8.4%		5.3%	
Grand Total	1,668,306,860	21,296.9	2,220,638,507	22,309.3	2,493,261,002	23,837.6	4.1%	1.1%	2.3%	1.3%