

Response to Questions on the FY 2015 Budget

Request By: Supervisor Herrity

Question: Please provide information on FCPS funds for staffing reserve and historical usage of such funds.

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

Each year the budget includes a staffing reserve. In the staffing reserve, teacher and instructional assistant positions and related funding are budgeted as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. The staffing reserve has been used to increase classroom positions at schools when enrollment exceeds projections, address unique special education circumstances, help reduce/eliminate combination classes at the elementary school level, and to address large class sizes. Positions are allocated during normally scheduled staffing meetings with the majority of general education adjustments occurring in the months of August and September and special education adjustments continuing throughout the school year as students are required to receive special education services.

During the last three years, the FCPS staffing reserve has been exhausted (FY 2012), returned a significant number of positions at the third quarter budget review (FY 2013), and returned a small number of positions at the third quarter budget review (FY 2014). When there are positions available in the staffing reserve that are not needed to be allocated to schools, they are returned at a quarterly budget review. In these cases, at the quarterly budget review the vacancy savings available from the nonallocated positions are recognized as an expenditure budget decrease.

Following is a chart that details the staffing reserve budget, positions available, and the positions that were allocated during the school year. Note that there are 5.0 positions remaining in the reserve in FY 2014. The budget for these 5.0 positions will be included in the available ending balance at year-end if the positions are not utilized during the remainder of this fiscal year.

	FY 2012	FY 2013	FY 2014
Salary Budget	\$ 10,657,731	\$ 11,533,776	\$ 10,263,971
Budgeted Positions	240.1	242.1	210.0
Allocated Positions	239.8	167.5	195.7
Positions Returned	0.0	74.6	9.3