

## Response to Questions on the FY 2019 Budget

**Request By:** Supervisor Smyth

**Question:** What is the corresponding increase in staff required for the projected additional 444 students in the Fall? What is the corresponding increase in staff required for an additional 702 students and associated costs for each. (Financial Services)

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

Please see the chart below for a breakdown of the cost and positions for enrollment growth and demographic adjustments throughout the FY 2019 budget process.

	FY 2018 Approved Budget	FY 2019 Proposed Budget	FY 2019 Approved Budget	FY 2019 Proposed - FY 2018 Approved	FY 2019 Approved - FY 2019 Proposed	FY 2019 Approved - FY 2018 Approved
Enrollment	189,022	189,724	190,168	702	444	1,146
Cost of Growth and Demographic Adjustments (in M)				\$15.8	\$4.2	\$20.0
Additional Positions				203.2	61.0	264.2

The cost of growth is much more than simply the raw number of additional students. Embedded in each cost of growth are projected changes in free and reduced-price meals eligibility, special education services, and English for speakers of other languages services. The changes in these demographic areas from the FY 2018 Approved to the FY 2019 Proposed are more pronounced than the changes from the FY 2019 Proposed to the FY 2019 Approved resulting in a more substantial cost of growth relative to the number of students at the proposed.