

FAIRFAX COUNTY
FY 2021 - FY 2023 COUNTY FUNDED PROGRAMS
FOR SCHOOL-RELATED SERVICES

	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan
General Fund Transfers				
General Fund Transfer to School Operating Fund	\$2,143,322,211	\$2,172,661,166	\$2,172,661,166	\$2,285,310,924
General Fund Transfer to School Construction Fund	13,100,000	13,100,000	13,100,000	15,600,000
General Fund Transfer to School Debt Service	198,182,333	197,118,522	197,118,522	199,868,947
Subtotal	\$2,354,604,544	\$2,382,879,688	\$2,382,879,688	\$2,500,779,871
Police Department				
School Resource Officers (55/55.0 FTE) ^{1,2}	\$7,004,842	\$7,433,666	\$7,196,354	\$7,340,465
Non-Billable Overtime Hours ¹	63,680	92,416	174,260	177,745
School Crossing Guards (63/63.0 FTE) ¹	3,281,565	3,398,777	3,302,960	3,369,019
Subtotal	\$10,350,087	\$10,924,859	\$10,673,574	\$10,887,229
Fire Department				
Fire safety programs for pre-school through middle school aged students	\$160,224	\$167,243	\$165,465	\$170,866
Subtotal	\$160,224	\$167,243	\$165,465	\$170,866
Health Department				
Net Cost of School Health (418/349.3 FTE) ^{1,3}	\$15,248,687	\$26,415,293	\$27,267,041	\$38,979,207
Subtotal	\$15,248,687	\$26,415,293	\$27,267,041	\$38,979,207
Community Services Board (CSB)				
Youth and Family Services ¹	\$6,579,999	\$8,044,211	\$5,797,208	\$6,997,223
Subtotal	\$6,579,999	\$8,044,211	\$5,797,208	\$6,997,223
Department of Family Services (DFS)				
Children's Behavioral Health Collaborative (4/4.0 FTE) ¹	\$1,509,392	\$1,651,899	\$1,796,677	\$2,307,618
Net Cost of Children's Services Act (11/11.0 FTE) ¹	16,581,259	21,875,851	21,917,340	22,413,495
Subtotal	\$18,090,651	\$23,527,750	\$23,714,017	\$24,721,113

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Department of Neighborhood and Community Services (NCS)				
Net Cost of the School-Age Child Care (SACC) Program (540/518.9 FTE) - includes general services and services for special needs clients, partially offset by program revenues ^{4,5}	\$41,615,375	\$31,458,611	\$38,757,401	\$35,080,832
County contribution to Schools for SACC space	1,000,000	1,000,000	1,000,000	1,000,000
Net Cost of Locally Funded Head Start and School Readiness Activities (23/22.0 FTE) ¹	10,164,617	10,874,875	11,110,189	11,313,261
Infant and Toddler Connection (47/46.0 FTE) ¹	193,653	193,263	195,699	197,356
Local Cash Match Associated with the Head Start/Early Head Grant Funding ⁶	1,064,912	1,418,040	2,297,115	1,353,075
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	238,164	325,000	591,039	325,000
Local Cash Match Associated with the Virginia Preschool Initiative Pilot Serving 3-Year Olds	0	0	15,000	0
After School Programs at Fairfax County Middle Schools	3,311,407	3,415,983	3,415,983	3,529,159
After School Partnership Program	145,000	145,000	145,000	145,000
Field improvements ⁷	0	250,000	909,872	250,000
Therapeutic recreation	22,997	71,903	73,395	74,262
Subtotal	\$57,756,125	\$49,152,675	\$58,510,693	\$53,267,945
Fairfax County Park Authority				
Maintenance of Fairfax County Public Schools' athletic fields	\$3,267,690	\$2,515,338	\$4,145,476	\$2,515,338
Subtotal	\$3,267,690	\$2,515,338	\$4,145,476	\$2,515,338
TOTAL: County Funding for School Related Services	\$2,466,058,007	\$2,503,627,057	\$2,513,153,162	\$2,638,318,792

¹ Includes Fringe Benefits in an effort to more accurately reflect program costs.

² In FY 2021, due to the COVID-19 pandemic and Fairfax County Public Schools (FCPS) moving to a virtual learning environment, some SRO's were assigned to other roles such as in the Community Reporting section or to patrol squads. Many SRO's continued to provide security at schools or were assigned to work school related issues such as online threats. FCPS returned to 100 percent in-person instruction in FY 2022.

³ The Fairfax County Health Department School Health Program staff were a key resource used in the County's COVID-19 response, staffing call centers, and providing medical and non-medical support for testing and vaccination efforts since FCPS closed in mid-March 2020 and then transitioned to primarily virtual instruction in the spring of 2021. As FCPS returned to in-person instruction, School Health Program staff were released from the COVID-19 response to provide services in individual schools as they re-opened. It should also be noted that the FY 2023 Advertised Budget Plan includes funding to support an additional 82/82.0 FTE Public Health Nurse positions that were approved by the Board of Supervisors as part of the FY 2021 Carryover Review. The additional positions are required in order to comply with §§ 22.1-253.13:2 and 22.1-274 of the Code of Virginia, which mandates at least three specialized student support positions per 1,000 students.

⁴ Includes Fringe Benefits in an effort to more accurately reflect program costs associated with the SACC program and to be consistent with SACC rate setting methodology.

⁵ Due to the COVID-19 pandemic and Fairfax County Public Schools moving to a virtual learning environment, in FY 2021 the SACC program was replaced with the Supporting Return to School (SRS) program. Therefore, significantly less revenue was generated resulting in an increase in the net cost of services. The traditional SACC model has resumed for the 2021-2022 school year; however, due to the ongoing COVID-19 mitigation strategies as well as a new fee schedule, the net cost of services has increased.

⁶ This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' contracts.

⁷ Only the cost of athletic field lighting is reflected here. All other Fairfax County Public Schools-related field improvement funding is managed by, and shown under, the Fairfax County Park Authority.