

FAIRFAX COUNTY
FY 2023 - FY 2025 COUNTY FUNDED PROGRAMS
FOR SCHOOL-RELATED SERVICES

	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
General Fund Transfers					
General Fund Transfer to School Operating Fund	\$2,275,310,924	\$2,419,409,875	\$2,419,409,875	\$2,584,409,875	\$2,584,409,875
General Fund Transfer to School Construction Fund	25,053,312	15,600,000	25,531,192	15,600,000	15,600,000
General Fund Transfer to School Debt Service	199,868,947	200,028,432	200,028,432	208,928,432	208,928,432
Subtotal	\$2,500,233,183	\$2,635,038,307	\$2,644,969,499	\$2,808,938,307	\$2,808,938,307
Police Department					
School Resource Officers (55/55.0 FTE) ¹	\$7,836,693	\$8,113,978	\$8,264,357	\$8,512,288	\$8,512,288
Non-Billable Overtime Hours ¹	186,842	87,098	113,463	116,867	116,867
School Crossing Guards (63/63.0 FTE) ¹	3,703,567	3,689,168	3,741,765	3,854,018	3,854,018
Subtotal	\$11,727,102	\$11,890,244	\$12,119,585	\$12,483,173	\$12,483,173
Fire Department					
Fire safety programs for pre-school through middle school aged students	\$189,909	\$201,088	\$202,147	\$208,935	\$208,935
Subtotal	\$189,909	\$201,088	\$202,147	\$208,935	\$208,935
Health Department					
Net Cost of School Health (418/347.6 FTE) ^{1,2}	\$21,300,227	\$41,486,127	\$40,656,527	\$41,128,297	\$41,128,297
Subtotal	\$21,300,227	\$41,486,127	\$40,656,527	\$41,128,297	\$41,128,297
Community Services Board (CSB)					
Youth and Family Services ¹	\$7,479,652	\$7,737,352	\$7,794,553	\$8,159,712	\$8,159,552
Subtotal	\$7,479,652	\$7,737,352	\$7,794,553	\$8,159,712	\$8,159,552
Department of Family Services (DFS)					
Children's Behavioral Health Collaborative (4/4.0 FTE) ¹	\$1,715,936	\$2,773,601	\$2,622,452	\$3,222,843	\$3,222,843
Net Cost of Children's Services Act (11/11.0 FTE) ¹	18,546,647	23,776,550	22,615,905	23,933,633	23,727,558
Subtotal	\$20,262,583	\$26,550,151	\$25,238,357	\$27,156,476	\$26,950,401

FAIRFAX COUNTY
FY 2023 - FY 2025 COUNTY FUNDED PROGRAMS
FOR SCHOOL-RELATED SERVICES

	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
Department of Neighborhood and Community Services (NCS)					
Net Cost of the School-Age Child Care (SACC) Program (525/519.6 FTE) - includes general services and services for special needs clients, partially offset by program revenues ³	\$20,200,404	\$37,476,365	\$31,431,797	\$36,161,088	\$36,161,088
County contribution to Schools for SACC space	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Net Cost of Locally Funded Head Start and School Readiness Activities (25/24.0 FTE) ¹	11,494,405	12,265,671	12,960,987	14,463,315	14,462,005
Infant and Toddler Connection (47/46.0 FTE) ¹	203,616	213,061	213,061	217,261	217,261
Local Cash Match Associated with the Head Start/Early Head Grant Funding ⁴	2,012,287	1,381,710	2,618,733	1,738,824	1,738,824
Local Cash Match Associated with the Virginia Preschool Initiative Grant	(85)	250,000	575,000	250,000	250,000
After School Programs at Fairfax County Middle Schools	4,018,952	3,861,554	3,861,554	4,059,820	4,059,820
Field improvements ⁵	1,835	250,000	1,239,251	250,000	250,000
Therapeutic recreation	29,178	51,234	51,283	52,585	52,568
Subtotal	\$38,960,593	\$56,749,595	\$53,951,665	\$58,192,893	\$58,191,566
Fairfax County Park Authority					
Maintenance of Fairfax County Public Schools' athletic fields	\$2,791,183	\$2,515,338	\$3,384,508	\$2,809,338	\$2,809,338
Subtotal	\$2,791,183	\$2,515,338	\$3,384,508	\$2,809,338	\$2,809,338
TOTAL: County Funding for School Related Services	\$2,602,944,433	\$2,782,168,202	\$2,788,316,842	\$2,959,077,131	\$2,958,869,569

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

² Recruitment and retention challenges in Public Health Nurse positions have led to significantly lower than budgeted expenditures in the Fairfax County Health Department School Health program. The Health Department is implementing measures to address these hiring challenges such as initiating a pilot program to reduce some 12-month Public Health Nurse positions to 10.5-months to align with the Fairfax County Public Schools calendar. If successful, the department may roll this out to additional Public Health Nurse positions while still complying 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.

³ 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.

⁴ This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' contracts.

⁵ 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.