

**FAIRFAX COUNTY**  
**FY 2020 - FY 2022 COUNTY FUNDED PROGRAMS**  
**FOR SCHOOL-RELATED SERVICES**

	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 Adopted Budget Plan
<b>General Fund Transfers</b>					
General Fund Transfer to School Operating Fund	\$2,136,016,697	\$2,143,322,211	\$2,143,322,211	\$2,157,451,821	\$2,172,661,166
General Fund Transfer to School Construction Fund	13,100,000	13,100,000	13,100,000	13,100,000	13,100,000
General Fund Transfer to School Debt Service	197,982,182	198,182,333	198,182,333	197,118,522	197,118,522
<b>Subtotal</b>	<b>\$2,347,098,879</b>	<b>\$2,354,604,544</b>	<b>\$2,354,604,544</b>	<b>\$2,367,670,343</b>	<b>\$2,382,879,688</b>
<b>Police Department</b>					
School Resource Officers (54/54.0 FTE) <sup>1,2</sup>	\$7,187,139	\$8,250,419	\$7,215,750	\$7,360,065	\$7,433,666
Non-Billable Overtime Hours <sup>1</sup>	154,364	212,460	89,707	91,501	92,416
School Crossing Guards (63/63.0 FTE) <sup>1</sup>	3,230,404	3,333,660	3,299,143	3,365,126	3,398,777
<b>Subtotal</b>	<b>\$10,571,907</b>	<b>\$11,796,539</b>	<b>\$10,604,600</b>	<b>\$10,816,692</b>	<b>\$10,924,859</b>
<b>Fire Department</b>					
Fire safety programs for pre-school through middle school aged students	\$168,169	\$196,275	\$156,754	\$165,700	\$167,243
<b>Subtotal</b>	<b>\$168,169</b>	<b>\$196,275</b>	<b>\$156,754</b>	<b>\$165,700</b>	<b>\$167,243</b>
<b>Health Department</b>					
Net Cost of School Health (336/266.3 FTE) <sup>1,3</sup>	\$17,962,235	\$21,869,520	\$18,428,670	\$26,160,723	\$26,415,293
<b>Subtotal</b>	<b>\$17,962,235</b>	<b>\$21,869,520</b>	<b>\$18,428,670</b>	<b>\$26,160,723</b>	<b>\$26,415,293</b>
<b>Community Services Board (CSB)</b>					
Youth and Family Services <sup>1</sup>	\$3,607,867	\$8,118,597	\$8,198,597	\$7,950,597	\$8,044,211
<b>Subtotal</b>	<b>\$3,607,867</b>	<b>\$8,118,597</b>	<b>\$8,198,597</b>	<b>\$7,950,597</b>	<b>\$8,044,211</b>
<b>Department of Family Services (DFS)</b>					
Children's Behavioral Health Collaborative (3/3.0 FTE) <sup>1</sup>	\$1,376,910	\$1,644,035	\$1,728,686	\$1,647,052	\$1,651,899
Net Cost of Children's Services Act (11/11.0 FTE) <sup>1</sup>	18,196,504	22,833,821	21,653,105	21,859,245	21,875,851
<b>Subtotal</b>	<b>\$19,573,414</b>	<b>\$24,477,856</b>	<b>\$23,381,791</b>	<b>\$23,506,297</b>	<b>\$23,527,750</b>

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<b>Department of Neighborhood and Community Services (NCS)</b>					
Net Cost of the School-Age Child Care (SACC) Program (532/512.3 FTE) - includes general services and services for special needs clients, partially offset by program revenues <sup>4,5</sup>	\$9,065,397	\$10,385,406	\$50,624,081	\$30,976,740	\$31,458,611
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 (18/18.0 FTE) <sup>1</sup>	10,063,662	10,504,526	10,871,118	10,850,126	10,874,875
Infant and Toddler Connection (46/44.8 FTE) <sup>1</sup>	192,414	197,102	193,653	191,646	193,263
	1,307,433	1,310,252	2,097,351	1,418,040	1,418,040
Local Cash Match Associated with the Head Start/Early Head Grant Funding <sup>6</sup>					
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	451,756	325,000	179,203	325,000	325,000
After School Programs at Fairfax County Middle Schools	3,469,835	3,415,983	3,415,983	3,415,983	3,415,983
After School Partnership Program	145,000	145,000	145,000	145,000	145,000
Field improvements <sup>7</sup>	0	250,000	659,872	250,000	250,000
Therapeutic recreation	56,524	72,308	63,251	71,433	71,903
<b>Subtotal</b>	<b>\$25,752,021</b>	<b>\$27,605,577</b>	<b>\$69,249,512</b>	<b>\$48,643,968</b>	<b>\$49,152,675</b>
<b>Fairfax County Park Authority</b>					
Maintenance of Fairfax County Public Schools' athletic fields	\$2,481,618	\$1,910,338	\$3,397,168	\$2,515,338	\$2,515,338
<b>Subtotal</b>	<b>\$2,481,618</b>	<b>\$1,910,338</b>	<b>\$3,397,168</b>	<b>\$2,515,338</b>	<b>\$2,515,338</b>
<b>TOTAL: County Funding for School Related Services</b>	<b>\$2,427,216,110</b>	<b>\$2,450,579,246</b>	<b>\$2,488,021,636</b>	<b>\$2,487,429,658</b>	<b>\$2,503,627,057</b>

<sup>1</sup> Includes Fringe Benefits in an effort to more accurately reflect program costs.

<sup>2</sup> 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.

<sup>3</sup> The Fairfax County Health Department School Health Program staff have been 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. 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.

<sup>4</sup> 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.

<sup>5</sup> Due to the COVID-19 pandemic and Fairfax County Public Schools moving to a virtual learning environment, in FY 2020 the School Year SACC program operated three months less than a typical school year and the Spring program was cancelled. 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. It is expected that the FY 2022 program will return to the traditional SACC model; however, it will be dependent on the FCPS operating schedule.

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

<sup>7</sup> 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.