

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 | FY 2023 Adopted 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 | \$2,275,310,924 |
| General Fund Transfer to School Construction Fund | 13,100,000 | 13,100,000 | 13,100,000 | 15,600,000 | 15,600,000 |
| General Fund Transfer to School Debt Service | 198,182,333 | 197,118,522 | 197,118,522 | 199,868,947 | 199,868,947 |
| Subtotal | \$2,354,604,544 | \$2,382,879,688 | \$2,382,879,688 | \$2,500,779,871 | \$2,490,779,871 |
| Police Department | | | | | |
| School Resource Officers (55/55.0 FTE) ^{1,2} | \$7,004,842 | \$7,433,666 | \$7,196,354 | \$7,340,465 | \$7,413,869 |
| Non-Billable Overtime Hours ¹ | 63,680 | 92,416 | 174,260 | 177,745 | 179,523 |
| School Crossing Guards (63/63.0 FTE) ¹ | 3,281,565 | 3,398,777 | 3,302,960 | 3,369,019 | 3,402,709 |
| Subtotal | \$10,350,087 | \$10,924,859 | \$10,673,574 | \$10,887,229 | \$10,996,101 |
| Fire Department | | | | | |
| Fire safety programs for pre-school through middle school aged students | \$160,224 | \$167,243 | \$165,465 | \$170,866 | \$170,866 |
| Subtotal | \$160,224 | \$167,243 | \$165,465 | \$170,866 | \$170,866 |
| Health Department | | | | | |
| Net Cost of School Health (420/349.6 FTE) ^{1,3} | \$15,248,687 | \$26,415,293 | \$26,917,041 | \$38,979,207 | \$38,979,207 |
| Subtotal | \$15,248,687 | \$26,415,293 | \$26,917,041 | \$38,979,207 | \$38,979,207 |
| Community Services Board (CSB) | | | | | |
| Youth and Family Services ¹ | \$6,579,999 | \$8,044,211 | \$5,797,208 | \$6,997,223 | \$6,997,223 |
| Subtotal | \$6,579,999 | \$8,044,211 | \$5,797,208 | \$6,997,223 | \$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 | \$2,307,618 |
| Net Cost of Children's Services Act (11/11.0 FTE) ¹ | 16,581,259 | 21,875,851 | 19,917,340 | 22,413,495 | 22,413,495 |
| Subtotal | \$18,090,651 | \$23,527,750 | \$21,714,017 | \$24,721,113 | \$24,721,113 |

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|--|------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Department of Neighborhood and Community Services (NCS) | | | | | |
| Net Cost of the School-Age Child Care (SACC) Program (539/519.9 FTE) - includes general services and services for special needs clients, partially offset by program revenues ^{4,5} | \$41,615,375 | \$31,458,611 | \$38,745,062 | \$35,080,832 | \$35,080,832 |
| 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 (24/23.0 FTE) ¹ | 10,164,617 | 10,874,875 | 11,110,189 | 11,313,261 | 11,362,761 |
| Infant and Toddler Connection (47/46.0 FTE) ¹ | 193,653 | 193,263 | 195,699 | 197,356 | 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 | 1,353,075 |
| Local Cash Match Associated with the Virginia Preschool Initiative Grant | 238,164 | 325,000 | 591,039 | 325,000 | 325,000 |
| Local Cash Match Associated with the Virginia Preschool Initiative Pilot Serving 3-Year Olds | 0 | 0 | 15,000 | 0 | 0 |
| After School Programs at Fairfax County Middle Schools | 3,311,407 | 3,415,983 | 3,415,983 | 3,529,159 | 3,529,159 |
| After School Partnership Program | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 |
| Field improvements ⁷ | 0 | 250,000 | 909,872 | 250,000 | 250,000 |
| Therapeutic recreation | 22,997 | 71,903 | 73,395 | 74,262 | 74,262 |
| Subtotal | \$57,756,125 | \$49,152,675 | \$58,498,354 | \$53,267,945 | \$53,317,445 |
| Fairfax County Park Authority | | | | | |
| Maintenance of Fairfax County Public Schools' athletic fields | \$3,267,690 | \$2,515,338 | \$5,709,538 | \$2,515,338 | \$2,515,338 |
| Subtotal | \$3,267,690 | \$2,515,338 | \$5,709,538 | \$2,515,338 | \$2,515,338 |
| TOTAL: County Funding for School Related Services | \$2,466,058,007 | \$2,503,627,057 | \$2,512,354,885 | \$2,638,318,792 | \$2,628,477,164 |

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 Adopted 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.