

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
General Fund Transfers				
General Fund Transfer to School Operating Fund	\$2,136,016,697	\$2,143,322,211	\$2,143,322,211	\$2,157,451,821
General Fund Transfer to School Construction Fund	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
Subtotal	\$2,347,098,879	\$2,354,604,544	\$2,354,604,544	\$2,367,670,343
Police Department				
School Resource Officers (55/55.0 FTE) ^{1,2}	\$7,187,139	\$8,250,419	\$7,215,750	\$7,360,065
Non-Billable Overtime Hours ¹	154,364	212,460	89,707	91,501
School Crossing Guards (63/63.0 FTE) ¹	3,230,404	3,333,660	3,299,143	3,365,126
Subtotal	\$10,571,907	\$11,796,539	\$10,604,600	\$10,816,692
Fire Department				
Fire safety programs for pre-school through middle school aged students	\$168,169	\$196,275	\$156,754	\$165,700
Subtotal	\$168,169	\$196,275	\$156,754	\$165,700
Health Department				
Net Cost of School Health (336/266.3 FTE) ^{1,3}	\$17,962,235	\$21,869,520	\$22,245,666	\$26,160,723
Subtotal	\$17,962,235	\$21,869,520	\$22,245,666	\$26,160,723
Community Services Board (CSB)				
Youth and Family Services ¹	\$3,607,867	\$8,118,597	\$8,118,597	\$7,950,597
Subtotal	\$3,607,867	\$8,118,597	\$8,118,597	\$7,950,597
Department of Family Services (DFS)				
Children's Behavioral Health Collaborative (3/3.0 FTE) ¹	\$1,376,910	\$1,644,035	\$1,721,427	\$1,647,052
Net Cost of Children's Services Act (11/11.0 FTE) ¹	18,196,504	22,833,821	22,838,953	21,859,245
Subtotal	\$19,573,414	\$24,477,856	\$24,560,380	\$23,506,297

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Department of Neighborhood and Community Services (NCS)				
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 ^{4,5}	\$9,065,397	\$10,385,406	\$31,142,873	\$30,976,740
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 (18/18.0 FTE) ¹	10,063,662	10,504,526	10,850,126	10,850,126
Infant and Toddler Connection (46/44.8 FTE) ¹	192,414	197,102	192,235	191,646
Local Cash Match Associated with the Head Start/Early Head Grant Funding ⁶	1,307,433	1,310,252	2,120,905	1,418,040
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	451,756	325,000	181,503	325,000
After School Programs at Fairfax County Middle Schools	3,469,835	3,415,983	3,415,983	3,415,983
After School Partnership Program	145,000	145,000	145,000	145,000
Field improvements ⁷	0	250,000	659,872	250,000
Therapeutic recreation	56,524	72,308	65,058	71,433
Subtotal	\$25,752,021	\$27,605,577	\$49,773,555	\$48,643,968
Fairfax County Park Authority				
Maintenance of Fairfax County Public Schools' athletic fields	\$2,481,618	\$1,910,338	\$3,397,168	\$2,515,338
Subtotal	\$2,481,618	\$1,910,338	\$3,397,168	\$2,515,338
TOTAL: County Funding for School Related Services	\$2,427,216,110	\$2,450,579,246	\$2,473,461,264	\$2,487,429,658

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

² Due to the COVID-19 pandemic and Fairfax County Public Schools (FCPS) moving to a virtual learning environment, some SRO's have been assigned to other roles such as in the Community Reporting section or to patrol squads. Many SRO's continue to provide security at schools or have been assigned to work school related issues such as online threats.

³ 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 return to in-person instruction, School Health Program staff will be released from the COVID-19 response to provide services in individual schools as they re-open.

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 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 has been replaced with the Supporting Return to School (SRS) program. Therefore, less revenue is being generated resulting in an increase in the net cost of services. The FY 2022 program will be dependent upon the FCPS operating schedule.

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.