

FAIRFAX COUNTY
FY 2022 - FY 2024 COUNTY FUNDED PROGRAMS
FOR SCHOOL-RELATED SERVICES

	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
General Fund Transfers					
General Fund Transfer to School Operating Fund	\$2,172,661,166	\$2,275,310,924	\$2,275,310,924	\$2,419,409,875	\$2,419,409,875
General Fund Transfer to School Construction Fund	13,100,000	15,600,000	32,553,312	15,600,000	15,600,000
General Fund Transfer to School Debt Service	197,118,522	199,868,947	199,868,947	200,028,432	200,028,432
Subtotal	\$2,382,879,688	\$2,490,779,871	\$2,507,733,183	\$2,635,038,307	\$2,635,038,307
Police Department					
School Resource Officers (56/56.0 FTE) ¹	\$7,255,137	\$7,413,869	\$7,576,077	\$7,727,599	\$8,113,978
Non-Billable Overtime Hours ¹	200,259	179,523	81,324	82,950	87,098
School Crossing Guards (63/63.0 FTE) ¹	3,335,167	3,402,709	3,444,601	3,513,493	3,689,168
Subtotal	\$10,790,563	\$10,996,101	\$11,102,002	\$11,324,042	\$11,890,244
Fire Department					
Fire safety programs for pre-school through middle school aged students	\$181,287	\$170,866	\$187,806	\$194,787	\$201,088
Subtotal	\$181,287	\$170,866	\$187,806	\$194,787	\$201,088
Health Department					
Net Cost of School Health (419/348.6 FTE) ^{1,2}	\$23,809,161	\$38,979,207	\$39,242,777	\$40,904,613	\$41,486,127
Subtotal	\$23,809,161	\$38,979,207	\$39,242,777	\$40,904,613	\$41,486,127
Community Services Board (CSB)					
Youth and Family Services ¹	\$6,191,132	\$6,997,223	\$6,998,814	\$7,396,597	\$7,737,352
Subtotal	\$6,191,132	\$6,997,223	\$6,998,814	\$7,396,597	\$7,737,352
Department of Family Services (DFS)					
Children's Behavioral Health Collaborative (4/4.0 FTE) ¹	\$1,719,359	\$2,307,618	\$2,414,454	\$2,764,186	\$2,773,601
Net Cost of Children's Services Act (11/11.0 FTE) ¹	15,411,625	22,413,495	19,640,513	23,724,491	23,776,550
Subtotal	\$17,130,984	\$24,721,113	\$22,054,967	\$26,488,677	\$26,550,151

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Department of Neighborhood and Community Services (NCS)					
Net Cost of the School-Age Child Care (SACC) Program (533/525.07 FTE) - includes general services and services for special needs clients, partially offset by program revenues ³	\$28,139,117	\$35,080,832	\$34,408,385	\$36,014,141	\$37,476,365
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 (26/24.75 FTE) ¹	10,506,172	11,362,761	11,682,381	12,219,707	12,265,671
Infant and Toddler Connection (47/46.0 FTE) ¹	195,699	197,356	197,356	210,665	213,061
Local Cash Match Associated with the Head Start/Early Head Grant Funding ⁴	544,060	1,353,075	3,225,197	1,381,710	1,381,710
Local Cash Match Associated with the Virginia Preschool Initiative Grant	82,169	325,000	626,364	250,000	250,000
Local Cash Match Associated with the Virginia Preschool Initiative Pilot Serving 3-Year Olds	10,028	0	0	0	0
After School Programs at Fairfax County Middle Schools	3,648,297	3,529,159	3,674,209	3,861,554	3,861,554
Field improvements ⁵	168,787	250,000	991,085	250,000	250,000
Therapeutic recreation ⁶	28,991	48,715	48,765	49,874	51,214
Subtotal	\$44,323,320	\$53,146,898	\$55,853,742	\$55,237,651	\$56,749,574
Fairfax County Park Authority					
Maintenance of Fairfax County Public Schools' athletic fields	\$4,690,730	\$2,515,338	\$3,586,300	\$2,515,338	\$2,515,338
Subtotal	\$4,690,730	\$2,515,338	\$3,586,300	\$2,515,338	\$2,515,338
TOTAL: County Funding for School Related Services	\$2,489,996,865	\$2,628,306,617	\$2,646,759,591	\$2,779,100,013	\$2,782,168,181

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

² 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.

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.

⁶ In an effort to fully integrate a number of programs and services that have been moved to the department since FY 2020, the Department of Neighborhood and Community Services has completed an internal reorganization to more intentionally align itself with the new mission, vision, and values; reduce redundancies and inefficiencies; and better align the department's work with countywide strategic plan priorities while illustrating the many program- and population-based continuums supported by the department. Part of this alignment included more closely aligning budget to actual expenses and has resulted in restating the FY 2023 Adopted Budget column from what was published in the FY 2023 Adopted Budget Plan.