

Middle School After School Budget Guidance Update

Lloyd Tucker, Director, Neighborhood and Community Services
Chad Pressey, Deputy Director, Neighborhood and Community Services
Mark Emery, Ph.D., MSAS Program Administrator, Fairfax County Public Schools

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BOS Budget Guidance

As part of Budget Guidance for FY 2027, the Board directed County staff to work with Fairfax County Public Schools to include possible revenue options for operating the Middle School After School (MSAS) Program at a reduced cost.

MSAS Program Overview

- MSAS is operated in 26 middle or secondary schools as well as one alternative school
- All activities taking place during the after-school hours are considered the MSAS program
- The program is funded by NCS General Fund ($3.9 million) and FCPS ($6.3 million)
- NCS participates in planning meetings and hiring of staff; however, NCS does not provide oversight, and the program is operated by FCPS
- There is currently no cost to families to attend the school-year MSAS program

MSAS Program Attendance

MSAS Attendance - SY 2024-2025		
Total Number of Days Attended During Year	**Number Students**	**Percent of Students**
1-9	11,791	48%
10-19	5,238	21%
20-29	3,124	12%
30-59	3,666	15%
60-89	864	3%
90+	130	1%
Total MSAS Attendance	**24,813**	**100%**

Fee Model Options

- Sliding Fee Scale Based on Income
  - May require additional resources to build the infrastructure for income determination
  - Rates may need to be determined based on scheduled attendance (4 days a week, 3 days week etc.), making it less flexible and/or more costly to administer based on complexity of attendance
- One-Time Annual Fee With Reduced or No Fee Based on Income
  - Similar to County's Senior Center model
  - Those under specified income threshold do not pay
  - Maintains flexibility in the program for students to participate only in interested activities

Implementation Considerations

- FCPS would need to administer the fee, but could be done through existing MySchoolBucks system
- Participation Assumptions Impacting Potential Revenue:
  - Those with lower days of attendance would probably not attend
  - Families that qualify for free and/or reduced lunch would not be required to pay
- Students whose families have not paid the fee, but require academic assistance, would not be turned away

Recommendations

- Implement a $300 annual fee
  - Could be split between two semesters to make it more affordable
  - Those eligible for free and/or reduced lunch will not be charged a fee
  - Estimated annual revenue of $1.1 million
  - FCPS would need to administer
- Reduce the County's funding by the estimated annual revenue
  - General Fund expenditures of $3.9 million offset by estimated annual revenue of $1.1 million for a net cost to the County of $2.8 million
  - Include the $2.8 million in the General Fund Transfer to FCPS beginning in FY 2027

QUESTIONS/COMMENTS