Fairfax County PUBLIC SCHOOLS
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Middle School After-School Program (MSAS) Potential Fee Structure

August 18, 2026

MSAS: Core Purpose and Context

MSAS has historically been offered as a five-day, school-based program that gives middle school students safe, structured time after dismissal while supporting learning, enrichment, healthy development, and connection.

Safe & Supported

Provide a supervised, structured environment after dismissal and a positive alternative to unsupervised time.

Academic & Enrichment

Connect academic support with clubs, STEM, sports, recreation, leadership, and other engaging opportunities.

Belonging & Growth

Help students build skills, healthy relationships, wellness, and stronger connections to school, peers, caring adults, and community.

High Participation & Diverse Program Offerings

23,526
Students Enrolled
In FY 2026, the after-school program served 82% of the entire middle school population.

15,179
Weekly Attendance
Typical weekly attendance spans all 26 middle schools and Burke School on a 5-day model.

958+
Program Activities
A highly diverse catalog of clubs, academic supports, sports, and enrichment activities.

32+
Partner Organizations
Collaborations with outside individuals and organizations to deliver specialized programs.

1,156+
Dedicated Staff
Supported by 26 specialists and approximately 800 teachers and staff members.

356+
Active Volunteers
Enriched by 159 adult and 197 student volunteers supporting programs each school quarter.

Extensive Scope of Student Opportunities

The program model bridges standard curriculum with hands-on enrichment, delivering crucial outcomes in key domains:

Academic & STEM: Science Olympiad, Robotics, Math Counts, Battle of the Books, Debate, and Model UN.
Wellness & Leadership: Middle School Sports, Youth MSAS Councils, and targeted transition support.

Middle School After-School Program - Operational Costs

Primary Expenditure Breakdown

TRANSPORTATION
Late Bus Services (4 days/week)
$4.80M

STAFF SALARIES & BENEFITS
26 After-School Specialists
$3.81M

HOURLY INSTRUCTORS
Program Staff & Support
$2.10M

Other Expenses & Funding Summary

MATERIALS & SUPPLIES
Supplies and Equipment
$140K

SNACKS
Student Food & Refreshments
$120K

VENDORS & TRIPS
External Partners & Travel
$66K

COMPETITIONS
Fees and Activity Entries
$11K

Total Operating Cost $11.05M

Board of Supervisors Budget Guidance & Fee Proposal Fall 2025

BOS Budget Guidance & Recommendations

FY 2027 Budget Directive

The County Board of Supervisors directed **County staff** to work with FCPS to identify revenue options to operate the Middle School After-School (MSAS) Program at a reduced cost to the County.

Joint Program Funding Structure

The school-year program was supported through a joint model combining a $3.9M contribution from the NCS General Fund with $7.15M from FCPS resources.

$300

County Board of Supervisors Suggested Annual Program Fee

Determined as a threshold that can be billed incrementally over the school year.

Projected Revenue

Estimated to generate **$1.0M** annually, representing a 25% cost recovery of the County's contribution.

Implementation Considerations & Equity Safeguards

Fee Waivers & Access: Families qualifying for Free and Reduced Price Lunch could attend at no cost. Students requiring academic assistance or participating in core activities (remediation, tutoring, sports, band) are never turned away or charged.

Administration: *Fees would be managed locally through existing FCPS MySchoolBucks online payment channels to minimize operational overhead.*

Key Contributors to Fee Structure & MOU

Fee Structure Development

Chad Pressey

Deputy Director, NCS / County Finance Lead

Provided key county-side financial planning assumptions and modeled the revenue projections to offset program operations costs.

- Drafted structural options evaluating cost recovery metrics.
- Calculated the **$300 annual threshold** to target a 25% ($1.0M) cost recovery rate.
- Integrated previous attendance patterns to align billing structures with sessional school milestones.

MOU Coordination & Operations

Lloyd Tucker

Director, Neighborhood & Community Services

Oversaw joint strategic alignment, ensuring broad system parity and seamless operational coordination between NCS and school resources.

Mark Emery, Ph.D.

MSAS Program Administrator, FCPS

Coordinated the school division's operations to implement, administer, and manage payment mechanisms through MySchoolBucks.

- Ensured that crucial educational support services and academic tutoring pathways remain free of charge.

Key Assumptions Made in Developing the Fee Structure Model

1. Financial Targets

The fee must balance administrative workload with affordability.

The **$300 annual fee** was modeled to reach a **$1.0M minimum threshold**, targeting a 25% cost recovery of the County's $3.9M contribution.

To minimize financial burden on families, the fee was designed to be billed incrementally over the school year.

2. Attendance Patterns

Conservative participation estimates prevent revenue overestimation for the first-year implementation.

Casual attendees (**1-19 days**) are considered the most likely to drop out once a fee is introduced.

A portion of students stay only for academic tutoring or sports, which remain exempt from the fee.

3. Equity & Calibration

To preserve access, students eligible for **Free and Reduced Lunch** are exempt from paying.

Historical division demographics were used to scale down the billable student baseline in projections.

This model is an initial framework; actual collection data will be reviewed by FCPS and NCS to recalibrate fees in future years.

Fee Structure Model - Financial Impact & Attendance Risk

Best-Case Cost Offset Scenario

$1.0M

Projected Annual Revenue Generated

A structured **$300 annual fee** (billed incrementally) balances administrative feasibility with family affordability to achieve significant cost recovery.

- Coordinates a **25% cost recovery rate** against the County's current $3.9M operational contribution.
- Net county school-year transfer funding is safely reduced to **$2.9M**.
- Safeguards access by administering secure fee collections via the existing **MySchoolBucks** system.

Attendance & Participation Risk Assessment

69%

Historical Baseline of Occasional Attendees

Introducing a fee-based model introduces substantial participation risks, specifically targeting students with lower historical engagement.

- Occasional attendees (**1–19 days annually**) represent **17,029 students** who are at the highest risk of choosing not to participate.
- **Free & Reduced Lunch** families remain 100% exempt from fees, utilizing historical data to protect vulnerable demographics.
- Tutoring, sports, and co-curricular milestones remain **fee-exempt** to ensure academic support is never denied.

Key Elements of the Proposed Joint MOU if Fee Structure Model is Adopted

Collaborative Roles & Responsibilities

Fairfax County Public Schools (FCPS)

Leads daily school-based coordination and operations through 12-month After-School Specialists:

- Design and execute daily 5-day-a-week enrichment, sports, and club programs.
- Manage program payroll, site budgets, and facility scheduling.
- Coordinate student registration and local late bus transportation.

Neighborhood & Community Services (NCS)

Provides county-side systems alignment, resources, and teen center integration:

- Provides summer staff support for values-driven (VIP) camp operations.
- Facilitates mandatory monthly youth-serving partner coordination.
- Participates in steering committees and program specialist hiring panels.

Predicted Program Outcomes

Enhanced Student Engagement & Connection

Cultivates consistent attendance and a deeper sense of belonging among middle school participants:

- Connects core academic tutoring with vibrant hands-on recreation and clubs.
- Establishes active youth-led MSAS councils at 100% of sites.

Equitable Access & Continuity

Maintains crucial safety nets to ensure no student is left behind due to barriers:

- Keeps academic remediation and core co-curricular activities completely free.
- Builds seamless transition pathways from middle to high school programs.

Wellness, Resilience, & Service

Balances cognitive, physical, and emotional development through active service-learning projects and wellness initiatives semester-over-semester.

Fee Structure Model - Tracking Implementation and Impact

1

Collection

Administered through existing MySchoolBucks system

2

Monitoring

Track enrollment and attendance metrics closely

3

Evaluation

Review fee efficacy and adjust based on real data