

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor McKay

**Question:** Provide the list of County Funded Programs for School-Related Services and note if any of the programs the County offers in support of Schools have been reduced in the FY 2014 Advertised Budget Plan.

**Response:** The requested charts are attached on the following pages. In addition, they can be found online by accessing the following links.

[http://www.fairfaxcounty.gov/dmb/fy2014/advertised/overview/35\\_School\\_Related\\_Services.pdf](http://www.fairfaxcounty.gov/dmb/fy2014/advertised/overview/35_School_Related_Services.pdf)

[http://www.fairfaxcounty.gov/dmb/fy2014/advertised/overview/36\\_General\\_Youth\\_Services.pdf](http://www.fairfaxcounty.gov/dmb/fy2014/advertised/overview/36_General_Youth_Services.pdf)

[http://www.fairfaxcounty.gov/dmb/fy2014/advertised/overview/37\\_Additional\\_County\\_Administered.pdf](http://www.fairfaxcounty.gov/dmb/fy2014/advertised/overview/37_Additional_County_Administered.pdf)

It should be noted that the County General Fund support for the Middle School After-School (MSAS) program is proposed to be reduced by \$200,000 as part of the FY 2014 Advertised Budget Plan. However, this funding is to be replaced with additional Fairfax County Public Schools (FCPS) revenue that would result from the implementation of a new annual fee for participants (not to exceed \$25 per year per participant, and students qualifying for the FCPS free and reduced price meals program would be exempt from the fee). In addition, School Age Child Care (SACC) fees for elementary school children will increase 5.0 percent beginning July 1, 2013. This revenue enhancement is in lieu of implementing further reductions to balance the budget and results in a lower net cost to the County General Fund.

**FAIRFAX COUNTY**  
**FY 2012 - FY 2014 County Funded Programs**  
**for School-Related Services**

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
<b>General Fund Transfers</b>				
General Fund Transfer to School Operating Fund	\$1,610,834,722	\$1,683,322,285	\$1,683,322,285	\$1,716,988,731
General Fund Transfer to School Debt Service	159,739,692	164,757,064	164,757,064	172,367,649
<b>Subtotal</b>	<b>\$1,770,574,414</b>	<b>\$1,848,079,349</b>	<b>\$1,848,079,349</b>	<b>\$1,889,356,380</b>
<b>Police Department</b>				
School Resource Officers (55/55.0 FTE)	\$6,063,284	\$6,522,819	\$6,477,587	\$6,639,668
Non-Billable Overtime Hours	248,967	300,667	267,640	267,640
School Crossing Guards (64/64.0 FTE)	2,525,542	2,686,813	2,722,345	2,793,863
<b>Subtotal</b>	<b>\$8,837,793</b>	<b>\$9,510,299</b>	<b>\$9,467,572</b>	<b>\$9,701,171</b>
<b>Fire Department</b>				
Fire safety programs for pre-school through middle school aged students	\$137,619	\$175,617	\$145,992	\$149,765
<b>Subtotal</b>	<b>\$137,619</b>	<b>\$175,617</b>	<b>\$145,992</b>	<b>\$149,765</b>
<b>Health Department</b>				
School Health (275/203.98 FTE)	\$12,986,292	\$14,441,758	\$14,376,516	\$14,957,813
<b>Subtotal</b>	<b>\$12,986,292</b>	<b>\$14,441,758</b>	<b>\$14,376,516</b>	<b>\$14,957,813</b>
<b>Community Services Board (CSB) - Treatment</b>				
Pre-Kindergarten programming (51/1.7 FTE)	\$189,489	\$180,258	\$170,204	\$174,185
Elementary school programming (1/0.01 FTE)	1,336	774	1,405	1,437
Middle school programming (1/0.01 FTE)	1,336	774	1,405	1,437
High school and alternative school programming (21/7.6 FTE)	621,684	642,203	716,133	732,775
<b>Subtotal</b>	<b>\$813,845</b>	<b>\$824,009</b>	<b>\$889,147</b>	<b>\$909,834</b>
<b>Community Services Board (CSB) - Community Living<sup>1</sup></b>				
Elementary school programming (4/1.6 FTE)	459,442	434,025	257,857	261,549
Middle school programming (34/2.13 FTE)	375,136	462,358	174,758	217,569
High school and alternative school programming (44/3.74 FTE)	1,772,468	1,833,044	362,587	448,514
<b>Subtotal</b>	<b>\$2,607,046</b>	<b>\$2,729,427</b>	<b>\$795,202</b>	<b>\$927,632</b>

**FAIRFAX COUNTY**  
**FY 2012 - FY 2014 County Funded Programs**  
**for School-Related Services**

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
<b>Department of Family Services</b>				
Net Cost of the School-Age Child Care (SACC) Program (623/569.53 FTE) - Includes general services and services for special needs clients, partially offset by program revenues <sup>2</sup>	\$8,285,215	\$10,310,570	\$9,607,557	\$8,804,738
Net Cost of the Head Start Program - General Fund (Higher Horizons, Gum Springs (18/18.0 FTE), Schools' Contract)	6,157,460	6,467,974	6,652,738	6,564,836
Head Start Federal Grant Funding (Local Cash Match) <sup>3</sup>	985,844	1,019,786	1,019,786	1,019,786
Virginia Preschool Initiative Grant Funding (Local Cash Match)	1,287	100,000	100,000	100,000
Comprehensive Services Act (special education programs not in Fairfax County Public Schools)	20,507,026	19,016,225	20,794,930	20,771,584
County contribution to Schools for SACC space	750,000	750,000	750,000	750,000
<b>Subtotal</b>	<b>\$36,686,832</b>	<b>\$37,664,555</b>	<b>\$38,925,011</b>	<b>\$38,010,944</b>
<b>Department of Neighborhood and Community Services</b>				
After School Programs at Fairfax County Middle Schools	\$2,968,348	\$3,118,173	\$3,134,004	\$2,918,173
After School Partnership Program	145,000	145,000	145,000	145,000
Field Improvements <sup>4</sup>	377,383	200,000	335,583	200,000
Therapeutic recreation	64,126	61,145	66,073	66,242
<b>Subtotal</b>	<b>\$3,554,857</b>	<b>\$3,524,318</b>	<b>\$3,680,660</b>	<b>\$3,329,415</b>
<b>Fairfax County Park Authority</b>				
Maintenance of Fairfax County Public Schools' athletic fields	\$1,801,405	\$1,772,535	\$2,543,924	\$1,772,535
<b>Subtotal</b>	<b>\$1,801,405</b>	<b>\$1,772,535</b>	<b>\$2,543,924</b>	<b>\$1,772,535</b>
<b>TOTAL: County Funding for School Related Services</b>	<b>\$1,838,000,103</b>	<b>\$1,918,721,867</b>	<b>\$1,918,903,373</b>	<b>\$1,959,115,489</b>

<sup>1</sup> Consistent with adjustments to specific Wellness and Health Promotion programs in schools as approved by the Board of Supervisors in the *FY 2012 Carryover Review* budget management plan, and resulting realignment of resources to broader community prevention programs, specific costs for these school-related services are reduced in the *FY 2013 Revised Budget Plan* and *FY 2014 Advertised Budget Plan*.

<sup>2</sup> Includes Fringe Benefits for merit employees in an effort to more accurately reflect true costs associated with the SACC program and to be consistent with SACC rate setting methodology.

<sup>3</sup> This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' contracts.

<sup>4</sup> 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.

**FAIRFAX COUNTY**  
**FY 2012 - FY 2014 Additional County Funded Programs**  
**for General Youth Services**

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
<b>Additional County Funded Youth Programs</b>				
Family Services - Net cost of services for children (excluding SACC and Head Start)	\$21,004,300	\$20,389,664	\$23,813,433	\$23,793,560
Juvenile and Domestic Relations District Court - Residential Services	3,166,872	2,861,494	2,900,739	2,892,912
Department of Neighborhood and Community Services - Therapeutic Recreation	1,282,528	1,222,902	1,321,458	1,324,840
Department of Neighborhood and Community Services - Teen Centers (excluding Club 78)	1,134,210	1,383,613	1,385,244	1,390,302
Department of Neighborhood and Community Services - Community Centers	1,740,519	1,989,441	1,995,197	1,938,718
Department of Neighborhood and Community Services - Net cost Extension/Community Education	57,695	71,000	73,305	71,000
Department of Neighborhood and Community Services - Youth Sports Scholarship	150,000	150,000	150,067	150,000
Fairfax County Park Authority - Athletic Field Maintenance (non-school fields)	2,673,676	2,500,000	2,691,938	2,500,000
<b>Subtotal: Additional County Funded Programs for General Youth Services (Non-School)</b>	<b>\$31,209,800</b>	<b>\$30,568,114</b>	<b>\$34,331,381</b>	<b>\$34,061,332</b>
<b>TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)</b>	<b>\$1,869,209,903</b>	<b>\$1,949,289,981</b>	<b>\$1,953,234,754</b>	<b>\$1,993,176,821</b>

**FAIRFAX COUNTY**  
**FY 2012 - FY 2014 Additional County-Administered Programs**  
**for School-Related Services**  
Funding can be Federal, State, Local, or a Combination Thereof  
(Actual Direct County Funding is Minimal)

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
<b>Additional County-Administered Programs for School-Related Services</b>				
Department of Family Services - Head Start Grant Funding <sup>1</sup>	\$4,751,247	\$5,051,148	\$4,912,337	\$4,997,402
Department of Family Services - Early Head Start Grant Funding <sup>1</sup>	3,520,629	3,973,291	3,859,354	3,929,327
Department of Family Services - Virginia Preschool Initiative <sup>1</sup>	3,283,589	3,745,000	3,457,000	3,957,350
<b>Subtotal: County-Administered Programs</b>	<b>\$11,555,465</b>	<b>\$12,769,439</b>	<b>\$12,228,691</b>	<b>\$12,884,079</b>
 <b>GRAND TOTAL</b>	 <b>\$1,880,765,368</b>	 <b>\$1,962,059,420</b>	 <b>\$1,965,463,445</b>	 <b>\$2,006,060,900</b>

<sup>1</sup> It should be noted that these expenditures/budgets are by fiscal year. The amounts contain multiple program years in each fiscal year and therefore do not correlate to annual awards for these grants.