

**FAIRFAX COUNTY**  
**FY 2013 - FY 2015 County Funded Programs**  
**for School-Related Services**

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
<b>General Fund Transfers</b>					
General Fund Transfer to School Operating Fund	\$1,683,322,285	\$1,716,988,731	\$1,716,988,731	\$1,751,328,506	\$1,768,498,393
General Fund Transfer to School Debt Service	164,757,064	172,367,649	172,367,649	177,141,176	177,141,176
<b>Subtotal</b>	<b>\$1,848,079,349</b>	<b>\$1,889,356,380</b>	<b>\$1,889,356,380</b>	<b>\$1,928,469,682</b>	<b>\$1,945,639,569</b>
<b>Police Department</b>					
School Resource Officers (55/55.0 FTE)	\$5,897,672	\$6,639,668	\$5,886,977	\$6,380,689	\$6,004,717
Non-Billable Overtime Hours	267,640	267,640	219,724	172,665	224,119
School Crossing Guards (64/64.0 FTE)	2,769,071	2,793,863	2,884,861	2,867,298	2,942,558
<b>Subtotal</b>	<b>\$8,934,383</b>	<b>\$9,701,171</b>	<b>\$8,991,562</b>	<b>\$9,420,652</b>	<b>\$9,171,394</b>
<b>Fire Department</b>					
Fire safety programs for pre-school through middle school aged students	\$142,397	\$149,765	\$147,641	\$144,722	\$144,722
<b>Subtotal</b>	<b>\$142,397</b>	<b>\$149,765</b>	<b>\$147,641</b>	<b>\$144,722</b>	<b>\$144,722</b>
<b>Health Department</b>					
School Health (275/195.54 FTE)	\$13,332,378	\$14,957,813	\$13,998,053	\$14,275,010	\$14,416,414
<b>Subtotal</b>	<b>\$13,332,378</b>	<b>\$14,957,813</b>	<b>\$13,998,053</b>	<b>\$14,275,010</b>	<b>\$14,416,414</b>
<b>Community Services Board (CSB) - Treatment</b>					
Pre-Kindergarten programming (74/2.53 FTE)	\$206,502	\$174,185	\$248,225	\$254,872	\$261,274
Elementary school programming	0	1,437	0	0	0
Middle school programming	0	1,437	0	0	0
High school and alternative school programming (20/7.27 FTE)	710,206	732,775	714,845	733,985	738,596
<b>Subtotal</b>	<b>\$916,708</b>	<b>\$909,834</b>	<b>\$963,070</b>	<b>\$988,857</b>	<b>\$999,870</b>
<b>Community Services Board (CSB) - Community Living<sup>1</sup></b>					
Elementary school programming (6/2.25 FTE)	420,917	261,549	463,931	469,766	471,172
Middle school programming (44/2.24 FTE)	159,857	217,569	222,854	230,704	232,153
High school and alternative school programming (208/4.70 FTE)	242,117	448,514	471,277	480,394	483,199
<b>Subtotal</b>	<b>\$822,891</b>	<b>\$927,632</b>	<b>\$1,158,062</b>	<b>\$1,180,864</b>	<b>\$1,186,524</b>

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<b>Department of Family Services</b>					
Net Cost of the School-Age Child Care (SACC) Program (560/518.68 FTE) - includes general services and services for special needs clients, partially offset by program revenues <sup>2</sup>	\$10,535,155	\$8,804,738	\$10,973,144	\$8,843,930	\$8,232,115
Net Cost of Locally Funded Head Start and School Readiness Activities (21/21.0 FTE) <sup>3</sup>	6,695,215	6,564,836	7,011,759	7,601,804	7,729,158
Local Cash Match Associated with the Head Start/Early Head Grant Funding <sup>4</sup>	988,290	1,019,786	1,595,001	1,019,786	1,019,786
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	40,790	100,000	259,210	250,000	250,000
Behavioral Health Services for Youth (3/3.0 FTE) <sup>3</sup>	0	0	200,000	1,200,000	1,200,000
Net Cost of Comprehensive Services Act (10/10.0 FTE) <sup>3</sup>	19,112,995	20,771,584	19,736,185	21,537,800	21,550,614
County contribution to Schools for SACC space	750,000	750,000	750,000	750,000	750,000
<b>Subtotal</b>	<b>\$38,122,445</b>	<b>\$38,010,944</b>	<b>\$40,525,299</b>	<b>\$41,203,319</b>	<b>\$40,731,673</b>
<b>Department of Neighborhood and Community Services</b>					
After School Programs at Fairfax County Middle Schools	\$3,289,710	\$2,918,173	\$2,918,173	\$3,043,173	\$3,043,173
After School Partnership Program	145,000	145,000	145,000	145,000	145,000
Field improvements <sup>5</sup>	2,098	200,000	533,485	250,000	250,000
Therapeutic recreation	61,146	66,242	63,530	63,381	64,273
<b>Subtotal</b>	<b>\$3,497,954</b>	<b>\$3,329,415</b>	<b>\$3,660,188</b>	<b>\$3,501,554</b>	<b>\$3,502,446</b>
<b>Fairfax County Park Authority</b>					
Maintenance of Fairfax County Public Schools' athletic fields	\$1,638,758	\$1,772,535	\$2,759,554	\$1,910,338	\$1,910,338
<b>Subtotal</b>	<b>\$1,638,758</b>	<b>\$1,772,535</b>	<b>\$2,759,554</b>	<b>\$1,910,338</b>	<b>\$1,910,338</b>
<b>TOTAL: County Funding for School Related Services</b>	<b>\$1,915,487,264</b>	<b>\$1,959,115,489</b>	<b>\$1,961,559,809</b>	<b>\$2,001,094,998</b>	<b>\$2,017,702,950</b>

<sup>1</sup> Consistent with adjustments to specific Wellness Health Promotion and Prevention 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 were reduced in the FY 2013 Revised Budget Plan and FY 2014 Adopted Budget Plan.

<sup>2</sup> 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.

<sup>3</sup> FY 2013 Actuals, FY 2014 Revised Budget and FY 2015 Adopted Budget includes Fringe Benefits in an effort to more accurately reflect program costs.

<sup>4</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>5</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.