

**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
<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
General Fund Transfer to School Debt Service	164,757,064	172,367,649	172,367,649	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>Police Department</b>				
School Resource Officers (55/55.0 FTE)	\$5,897,672	\$6,639,668	\$5,904,102	\$6,380,689
Non-Billable Overtime Hours	267,640	267,640	172,665	172,665
School Crossing Guards (64/64.0 FTE)	2,769,071	2,793,863	2,896,304	2,867,298
<b>Subtotal</b>	<b>\$8,934,383</b>	<b>\$9,701,171</b>	<b>\$8,973,071</b>	<b>\$9,420,652</b>
<b>Fire Department</b>				
Fire safety programs for pre-school through middle school aged students	\$142,397	\$149,765	\$147,641	\$144,722
<b>Subtotal</b>	<b>\$142,397</b>	<b>\$149,765</b>	<b>\$147,641</b>	<b>\$144,722</b>
<b>Health Department</b>				
School Health (275/195.54 FTE)	\$13,332,378	\$14,957,813	\$14,419,653	\$14,275,010
<b>Subtotal</b>	<b>\$13,332,378</b>	<b>\$14,957,813</b>	<b>\$14,419,653</b>	<b>\$14,275,010</b>
<b>Community Services Board (CSB) - Treatment</b>				
Pre-Kindergarten programming (74/2.58 FTE)	\$206,502	\$174,185	\$248,225	\$254,872
Elementary school programming	0	1,437	0	0
Middle school programming	0	1,437	0	0
High school and alternative school programming (15/7.63 FTE)	710,206	732,775	714,845	733,985
<b>Subtotal</b>	<b>\$916,708</b>	<b>\$909,834</b>	<b>\$963,070</b>	<b>\$988,857</b>
<b>Community Services Board (CSB) - Community Living<sup>1</sup></b>				
Elementary school programming (6/2.33 FTE)	420,917	261,549	463,931	469,766
Middle school programming (44/2.19 FTE)	159,857	217,569	222,854	230,704
High school and alternative school programming (208/4.74 FTE)	242,117	448,514	471,277	480,394
<b>Subtotal</b>	<b>\$822,891</b>	<b>\$927,632</b>	<b>\$1,158,062</b>	<b>\$1,180,864</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
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
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
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	40,790	100,000	259,210	250,000
Behavioral Health Services for Youth (3/3.0 FTE) <sup>3</sup>	0	0	200,000	1,200,000
Net Cost of Comprehensive Services Act (10/10.0 FTE) <sup>3</sup>	19,112,995	20,771,584	21,548,715	21,537,800
County contribution to Schools for SACC space	750,000	750,000	750,000	750,000
<b>Subtotal</b>	<b>\$38,122,445</b>	<b>\$38,010,944</b>	<b>\$42,337,829</b>	<b>\$41,203,319</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
After School Partnership Program	145,000	145,000	145,000	145,000
Field improvements <sup>5</sup>	2,098	200,000	533,485	250,000
Therapeutic recreation	61,146	66,242	63,530	63,381
<b>Subtotal</b>	<b>\$3,497,954</b>	<b>\$3,329,415</b>	<b>\$3,660,188</b>	<b>\$3,501,554</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
<b>Subtotal</b>	<b>\$1,638,758</b>	<b>\$1,772,535</b>	<b>\$2,759,554</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>\$1,963,775,448</b>	<b>\$2,001,094,998</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 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 Advertised 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.