

**FAIRFAX COUNTY**  
**FY 2014 - FY 2016 County Funded Programs**  
**for School-Related Services**

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan
<b>General Fund Transfers</b>				
General Fund Transfer to School Operating Fund	\$1,716,988,731	\$1,768,498,393	\$1,768,498,393	\$1,825,153,345
General Fund Transfer to School Debt Service	172,367,649	177,141,176	177,141,176	187,157,477
<b>Subtotal</b>	<b>\$1,889,356,380</b>	<b>\$1,945,639,569</b>	<b>\$1,945,639,569</b>	<b>\$2,012,310,822</b>
<b>Police Department</b>				
School Resource Officers (55/55.0 FTE)	\$6,309,212	\$6,004,717	\$6,411,739	\$6,546,295
Non-Billable Overtime Hours	235,858	224,119	182,104	185,746
School Crossing Guards (64/64.0 FTE)	2,853,462	2,942,558	2,872,030	2,915,681
<b>Subtotal</b>	<b>\$9,398,532</b>	<b>\$9,171,394</b>	<b>\$9,465,873</b>	<b>\$9,647,722</b>
<b>Fire Department</b>				
Fire safety programs for pre-school through middle school aged students	\$120,671	\$144,722	\$146,407	\$152,749
<b>Subtotal</b>	<b>\$120,671</b>	<b>\$144,722</b>	<b>\$146,407</b>	<b>\$152,749</b>
<b>Health Department</b>				
School Health (279/206.75 FTE)	\$14,437,113	\$14,416,414	\$15,265,224	\$15,637,340
<b>Subtotal</b>	<b>\$14,437,113</b>	<b>\$14,416,414</b>	<b>\$15,265,224</b>	<b>\$15,637,340</b>
<b>Community Services Board (CSB) - Treatment</b>				
Pre-Kindergarten programming (70/1.70 FTE)	\$164,682	\$261,274	\$173,668	\$176,035
High school and alternative school programming (28/7.37 FTE)	814,412	738,596	829,737	835,965
<b>Subtotal</b>	<b>\$979,094</b>	<b>\$999,870</b>	<b>\$1,003,405</b>	<b>\$1,012,000</b>
<b>Community Services Board (CSB) - Community Living</b>				
Elementary school programming (7/2.10 FTE)	\$453,689	\$471,172	\$469,453	\$472,344
Middle school programming (42/1.96 FTE) <sup>1</sup>	228,977	232,153	215,477	205,653
High school and alternative school programming (208/2.77 FTE) <sup>2</sup>	590,979	483,199	415,810	317,488
<b>Subtotal</b>	<b>\$1,273,645</b>	<b>\$1,186,524</b>	<b>\$1,100,740</b>	<b>\$995,485</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>3</sup>	\$8,553,873	\$8,232,115	\$8,594,757	\$7,627,840
Net Cost of Locally Funded Head Start and School Readiness Activities (21/21.0 FTE) <sup>4</sup>	7,036,613	7,729,158	7,694,783	7,949,386
Local Cash Match Associated with the Head Start/Early Head Grant Funding <sup>5</sup>	1,004,939	1,019,786	1,609,838	1,219,786
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	116,657	250,000	142,553	250,000
Behavioral Health Services for Youth (3/3.0 FTE) <sup>4</sup>	0	1,200,000	1,200,000	1,215,113
Net Cost of Comprehensive Services Act (10/10.0 FTE) <sup>4</sup>	19,562,201	21,550,614	21,459,493	21,178,648
County contribution to Schools for SACC space	750,000	750,000	750,000	1,000,000
<b>Subtotal</b>	<b>\$37,024,283</b>	<b>\$40,731,673</b>	<b>\$41,451,424</b>	<b>\$40,440,773</b>
<b>Department of Neighborhood and Community Services</b>				
After School Programs at Fairfax County Middle Schools	\$2,918,173	\$3,043,173	\$3,043,173	\$3,158,173
After School Partnership Program	145,000	145,000	145,000	145,000
Field improvements <sup>6</sup>	500,000	250,000	283,485	250,000
Therapeutic recreation	58,980	64,273	64,761	65,630
<b>Subtotal</b>	<b>\$3,622,153</b>	<b>\$3,502,446</b>	<b>\$3,536,419</b>	<b>\$3,618,803</b>
<b>Fairfax County Park Authority</b>				
Maintenance of Fairfax County Public Schools' athletic fields	\$1,593,041	\$1,910,338	\$3,133,907	\$1,910,338
<b>Subtotal</b>	<b>\$1,593,041</b>	<b>\$1,910,338</b>	<b>\$3,133,907</b>	<b>\$1,910,338</b>
<b>TOTAL: County Funding for School Related Services</b>	<b>\$1,957,804,912</b>	<b>\$2,017,702,950</b>	<b>\$2,020,742,968</b>	<b>\$2,085,726,032</b>

<sup>1</sup>The FY 2015 Revised Budget Plan and the FY 2016 Advertised Budget Plan amounts are lower due to direct services transitioning to community partners.

<sup>2</sup> FY 2014 Actuals include one-time state funding of \$100,000, while the FY 2016 Advertised Budget Plan amount reflects anticipated program requirements.

<sup>3</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>4</sup>Includes Fringe Benefits in an effort to more accurately reflect program costs.

<sup>5</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>6</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.