

FAIRFAX COUNTY
FY 2015 - FY 2017 County Funded Programs
for School-Related Services

	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	FY 2017 Adopted Budget Plan
General Fund Transfers					
General Fund Transfer to School Operating Fund	\$1,768,498,393	\$1,825,153,345	\$1,825,153,345	\$1,879,907,945	\$1,913,518,902
General Fund Transfer to School Construction Fund	0	0	13,100,000	13,100,000	13,100,000
General Fund Transfer to School Debt Service	177,141,176	187,157,477	187,157,477	189,870,099	189,870,099
Subtotal	\$1,945,639,569	\$2,012,310,822	\$2,025,410,822	\$2,082,878,044	\$2,116,489,001
Police Department					
School Resource Officers (55/55.0 FTE) ¹	\$6,551,081	\$6,796,356	\$6,759,119	\$7,020,636	\$7,020,636
Non-Billable Overtime Hours ¹	223,514	188,478	187,774	194,698	194,698
School Crossing Guards (64/64.0 FTE) ¹	2,884,226	2,996,288	2,945,684	3,095,166	3,095,166
Subtotal	\$9,658,821	\$9,981,122	\$9,892,577	\$10,310,500	\$10,310,500
Fire Department					
Fire safety programs for pre-school through middle school aged students	\$164,724	\$153,113	\$153,113	\$156,455	\$156,455
Subtotal	\$164,724	\$153,113	\$153,113	\$156,455	\$156,455
Health Department					
School Health (280/207.75 FTE)	\$15,371,414	\$15,676,881	\$16,624,691	\$17,017,160	\$17,044,608
Subtotal	\$15,371,414	\$15,676,881	\$16,624,691	\$17,017,160	\$17,044,608
Community Services Board (CSB)					
Infant and Toddler Connection ^{1,2}	\$162,550	\$172,746	\$169,120	\$179,187	\$179,187
Youth and Family Services ^{1,2}	7,715,579	8,921,194	8,907,045	9,153,813	9,270,242
Subtotal	\$7,878,129	\$9,093,940	\$9,076,165	\$9,333,000	\$9,449,429
Department of Family Services					
Net Cost of the School-Age Child Care (SACC) Program (557/516.25 FTE) - includes general services and services for special needs clients, partially offset by program revenues ³	\$7,440,657	\$7,729,635	\$8,778,590	\$8,604,867	\$8,604,867
Net Cost of Locally Funded Head Start and School Readiness Activities (21/21.0 FTE) ⁴	7,420,755	7,945,610	8,151,017	8,159,934	8,159,934
Local Cash Match Associated with the Head Start/Early Head Grant Funding ⁴	1,247,109	1,219,786	1,518,088	1,194,786	1,194,786
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	126,428	250,000	516,125	325,000	325,000
Behavioral Health Services for Youth (3/3.0 FTE) ¹	177,418	1,216,117	1,259,863	1,224,705	1,224,705
Net Cost of Children's Services Act (10/10.0 FTE) ¹	19,185,962	21,181,890	21,294,480	21,699,335	21,699,335
County contribution to Schools for SACC space	750,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal	\$36,348,329	\$40,543,038	\$42,518,163	\$42,208,627	\$42,208,627
Department of Neighborhood and Community Services					
After School Programs at Fairfax County Middle Schools	\$3,196,337	\$3,158,173	\$3,158,173	\$3,269,835	\$3,269,835
After School Partnership Program	145,000	145,000	145,000	145,000	145,000
Field improvements ⁵	2,256	250,000	531,229	250,000	250,000
Therapeutic recreation	59,080	65,709	61,646	62,066	62,066
Subtotal	\$3,402,673	\$3,618,882	\$3,896,048	\$3,726,901	\$3,726,901
Fairfax County Park Authority					
Maintenance of Fairfax County Public Schools' athletic fields	\$1,525,419	\$1,910,338	\$3,574,910	\$1,910,338	\$1,910,338
Subtotal	\$1,525,419	\$1,910,338	\$3,574,910	\$1,910,338	\$1,910,338
TOTAL: County Funding for School Related Services	\$2,019,989,078	\$2,093,288,136	\$2,111,146,489	\$2,167,541,025	\$2,201,295,859

¹ Includes Fringe Benefits in an effort to more accurately reflect program costs.

² As part of the Lines of Business review as well as a system-wide review of behavioral health services for youth, the Fairfax-Falls Church Community Services Board (CSB) has adopted a broader definition of services to be reflected herein as compared to previous years. Rather than including services primarily provided at Fairfax County Public School locations, CSB now includes services that support maintaining children and youth in school or those transitioning to or back to school. It should be noted that CSB's provision of such behavioral health services for youth reduces the need for more intensive services or out-of-home placements, often at higher cost, as mandated under federal and state law.

³ 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.

⁴ This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' contracts.

⁵ 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.