

FAIRFAX COUNTY
FY 2017 - FY 2019 County Funded Programs
for School-Related Services

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan
General Fund Transfers					
General Fund Transfer to School Operating Fund	\$1,913,518,902	\$1,966,919,600	\$1,966,919,600	\$2,055,269,600	\$2,051,659,207
General Fund Transfer to School Construction Fund	13,100,000	13,100,000	13,100,000	15,600,000	15,600,000
General Fund Transfer to School Debt Service	189,870,099	189,130,953	189,130,953	193,381,033	193,381,033
Subtotal	\$2,116,489,001	\$2,169,150,553	\$2,169,150,553	\$2,264,250,633	\$2,260,640,240
Police Department					
School Resource Officers (55/55.0 FTE) ¹	\$7,069,444	\$7,252,317	\$7,397,363	\$8,047,671	\$8,047,671
Non-Billable Overtime Hours ¹	238,275	201,123	205,145	171,070	171,070
School Crossing Guards (64/64.0 FTE) ¹	3,071,652	3,197,306	3,261,252	3,170,069	3,170,069
Subtotal	\$10,379,371	\$10,650,746	\$10,863,760	\$11,388,810	\$11,388,810
Fire Department					
Fire safety programs for pre-school through middle school aged students	\$163,960	\$169,107	\$157,278	\$182,170	\$182,170
Subtotal	\$163,960	\$169,107	\$157,278	\$182,170	\$182,170
Health Department					
Net Cost of School Health (282/210.59 FTE) ¹	\$17,448,375	\$17,681,122	\$18,041,022	\$18,952,824	\$18,952,824
Subtotal	\$17,448,375	\$17,681,122	\$18,041,022	\$18,952,824	\$18,952,824
Community Services Board (CSB)					
Net Cost of Infant and Toddler Connection ^{1,2}	\$175,437	\$179,617	\$183,291	\$0	\$0
Youth and Family Services ¹	5,616,915	7,931,566	7,976,955	7,756,757	7,756,757
Subtotal	\$5,792,352	\$8,111,183	\$8,160,246	\$7,756,757	\$7,756,757
Department of Family Services					
Net Cost of the School-Age Child Care (SACC) Program (529/510.47 FTE) - includes general services and services for special needs clients, partially offset by program revenues ³	\$5,756,419	\$7,468,463	\$6,529,916	\$8,893,710	\$8,893,710
Net Cost of Locally Funded Head Start and School Readiness Activities (21/21.0 FTE) ¹	8,114,981	8,199,577	8,730,242	9,012,880	9,012,880
Infant and Toddler Connection (41/41.0 FTE) ^{1,2}	0	0	0	190,598	190,598
Local Cash Match Associated with the Head Start/Early Head Start Grant Funding ⁴	1,160,198	1,194,786	1,500,209	1,236,146	1,236,146
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	37,758	325,000	650,000	325,000	325,000
Children's Behavioral Health Collaborative (3/3.0 FTE) ¹	585,020	1,234,479	1,290,699	1,274,496	1,274,496
Net Cost of Children's Services Act (10/10.0 FTE) ¹	21,006,968	21,700,181	21,630,033	22,201,842	22,201,842
County contribution to Schools for SACC space	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Subtotal	\$37,661,344	\$41,122,486	\$41,331,098	\$44,134,672	\$44,134,672
Department of Neighborhood and Community Services					
After School Programs at Fairfax County Middle Schools	\$3,269,773	\$3,269,835	\$3,269,835	\$3,344,758	\$3,344,758
After School Partnership Program	145,000	145,000	145,000	145,000	145,000
Field improvements ⁵	396,030	250,000	302,586	250,000	250,000
Therapeutic recreation	62,368	63,715	69,265	70,243	70,243
Subtotal	\$3,873,171	\$3,728,550	\$3,786,686	\$3,810,001	\$3,810,001
Fairfax County Park Authority					
Maintenance of Fairfax County Public Schools' athletic fields	\$2,176,835	\$1,910,338	\$3,539,201	\$1,910,338	\$1,910,338
Subtotal	\$2,176,835	\$1,910,338	\$3,539,201	\$1,910,338	\$1,910,338
TOTAL: County Funding for School Related Services	\$2,193,984,409	\$2,252,524,085	\$2,255,029,845	\$2,352,386,205	\$2,348,775,812

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

² Based on work done as part of the FY 2016 Lines of Business Phase 2 process, staff from health and human services agencies reviewed coordination opportunities between all early childhood services. To strengthen the system response and coordination of early intervention services for all children and families, the Infant and Toddler Connection (ITC) program is moving from the Fairfax-Falls Church Community Services Board to the Department of Family Services. Total funding supporting the ITC program has not changed; however, funding has shifted between Fund 40040, Fairfax-Falls Church Community Services Board, the Department of Family Services in the General Fund and Fund 50000, Federal-State Grant Fund in order to more appropriately align resources. The FY 2017 Actuals, FY 2018 Adopted Budget Plan and FY 2018 Revised Budget Plan are reflected in the Fairfax-Falls Church Community Services Board budget. However, beginning in FY 2019, funding will be reflected in the Department of Family Services.

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.