

FAIRFAX COUNTY
FY 2017 - FY 2019 Additional County-Administered Programs
for School-Related Services
Funding can be Federal, State, Local, or a Combination Thereof
(Actual Direct County Funding is Minimal)

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
Additional County-Administered Programs for School-Related Services				
Wellness Grant Funding Administered by CSB	\$59,925	\$59,925	\$60,000	\$50,000
Youth & Family Grant Funding Administered by CSB	702,253	702,253	702,253	\$702,253
Health Planning Region Funding Administered by CSB	2,038,964	2,038,964	2,038,964	\$2,038,964
Infant and Toddler Connection Grant Administered by CSB and DFS ¹	4,680,293	4,423,223	5,096,604	\$8,076,603
Head Start Grant Funding Administered by DFS ²	5,099,545	5,072,875	5,215,610	\$5,139,397
Early Head Start Grant Funding Administered by DFS ²	5,047,416	4,912,046	5,737,768	\$4,973,335
Virginia Preschool Initiative Administered by DFS ²	5,030,165	5,378,125	274,706	\$5,148,438
Mixed-Delivery Preschool Grant Administered by DFS ²	0	0	250,000	\$0
SOC Expansion & Sustainability Grant Administered by DFS ²	81,973	0	323,938	\$405,911
Subtotal: County-Administered Programs	\$22,740,534	\$22,587,411	\$19,699,843	\$26,534,901
GRAND TOTAL	\$2,260,147,707	\$2,323,188,642	\$2,325,339,607	\$2,428,562,344

¹ 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 2019 Advertised Budget Plan represents both the grant funding previously administered by the Fairfax-Falls Church Community Services Board in Fund 50000, Federal-State Grant Fund and revenue previously received in Fund 40040, Fairfax-Falls Church Community Services Board.

² It should be noted that these expenditures/budgets are by fiscal year. The amounts contain multiple program years in each fiscal year and therefore do not correlate to annual awards for these grants.