

FAIRFAX COUNTY
FY 2018 - FY 2020 County Funded Programs
for School-Related Services

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
General Fund Transfers					
General Fund Transfer to School Operating Fund	\$1,966,919,600	\$2,051,659,207	\$2,051,659,207	\$2,136,016,697	\$2,136,016,697
General Fund Transfer to School Construction Fund	13,100,000	15,600,000	15,600,000	13,100,000	13,100,000
General Fund Transfer to School Debt Service	189,130,953	193,381,033	193,381,033	197,982,182	197,982,182
Subtotal	\$2,169,150,553	\$2,260,640,240	\$2,260,640,240	\$2,347,098,879	\$2,347,098,879
Police Department					
School Resource Officers (55/55.0 FTE) ¹	\$7,070,824	\$8,047,671	\$7,971,800	\$8,131,236	\$8,139,207
Non-Billable Overtime Hours ¹	220,468	171,070	183,186	186,850	187,033
School Crossing Guards (64/64.0 FTE) ¹	3,079,439	3,170,069	3,284,727	3,350,422	3,353,707
Subtotal	\$10,370,731	\$11,388,810	\$11,439,713	\$11,668,508	\$11,679,947
Fire Department					
Fire safety programs for pre-school through middle school aged students	\$155,657	\$182,170	\$186,873	\$189,412	\$194,257
Subtotal	\$155,657	\$182,170	\$186,873	\$189,412	\$194,257
Health Department					
Net Cost of School Health (282/210.59 FTE) ¹	\$19,066,305	\$18,952,824	\$19,290,319	\$20,471,138	\$20,679,093
Subtotal	\$19,066,305	\$18,952,824	\$19,290,319	\$20,471,138	\$20,679,093
Community Services Board (CSB)					
Net Cost of Infant and Toddler Connection ^{1,2}	\$183,669	\$0	\$0	\$0	\$0
Youth and Family Services ¹	5,986,856	7,756,757	7,779,440	8,020,007	8,118,597
Subtotal	\$6,170,525	\$7,756,757	\$7,779,440	\$8,020,007	\$8,118,597
Department of Family Services (DFS)					
Children's Behavioral Health Collaborative (3/3.0 FTE) ^{1,4}	\$915,614	\$1,274,496	\$1,292,263	\$1,639,980	\$1,645,138
Net Cost of Children's Services Act (11/11.0 FTE) ^{1,4}	16,743,883	22,201,842	22,232,747	22,796,265	22,812,696
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 ^{3,4}	6,018,827	8,893,710	9,808,183	0	0
County contribution to Schools for SACC space	1,000,000	1,000,000	1,000,000	0	0
Net Cost of Locally Funded Head Start and School Readiness Activities (23/23.0 FTE) ^{1,4}	8,500,814	9,012,880	9,054,851	0	0
Infant and Toddler Connection (41/41.0 FTE) ^{1,2,4}	0	190,598	191,863	0	0
Local Cash Match Associated with the Head Start/Early Head Grant Funding ^{4,5}	996,840	1,236,146	1,637,169	0	0
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	509,503	325,000	383,758	0	0
Subtotal	\$34,685,481	\$44,134,672	\$45,600,834	\$24,436,245	\$24,457,834
Department of Neighborhood and Community Services (NCS)					
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 ^{3,4}	\$0	\$0	\$0	\$10,442,350	\$11,883,748
County contribution to Schools for SACC space	0	0	0	1,000,000	\$1,000,000
Net Cost of Locally Funded Head Start and School Readiness Activities (23/23.0 FTE) ^{1,4}	0	0	0	10,491,908	10,519,792
Infant and Toddler Connection (41/41.0 FTE) ^{1,2,4}	0	0	0	195,811	197,405
Local Cash Match Associated with the Head Start/Early Head Grant Funding ^{4,5}	0	0	0	1,299,741	1,299,741
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	0	0	0	325,000	325,000
After School Programs at Fairfax County Middle Schools	3,269,522	3,344,758	3,344,758	3,415,983	3,415,983
After School Partnership Program	145,000	145,000	145,000	145,000	145,000
Field improvements ⁶	291,469	250,000	261,117	250,000	250,000
Therapeutic recreation	64,110	70,243	70,258	71,262	71,583
Subtotal	\$3,770,101	\$3,810,001	\$3,821,133	\$27,637,055	\$29,108,252
Fairfax County Park Authority					
Maintenance of Fairfax County Public Schools' athletic fields	\$2,297,544	\$1,910,338	\$3,210,590	\$1,910,338	\$1,910,338
Subtotal	\$2,297,544	\$1,910,338	\$3,210,590	\$1,910,338	\$1,910,338
TOTAL: County Funding for School Related Services	\$2,245,666,897	\$2,348,775,812	\$2,351,969,142	\$2,441,431,582	\$2,443,247,197

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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 2018 Actuals are reflected in the Fairfax-Falls Church Community Services Board budget; however, beginning in FY 2019, funding is 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 In order to better align the continuum of services for children within the Health and Human Services system, the Office for Children (Child Care Division) has been transferred from the Department of Family Services (DFS) to NCS, effective July 1, 2019. All of the programs and grants previously administered in the Child Care Division of DFS have been moved to a new Child Care Division in NCS. There is no change to the service delivery to meet the child care and early education needs of families in Fairfax County. The FY 2018 Actuals, FY 2019 Adopted Budget Plan and FY 2019 Revised Budget Plan are reflected in the Department of Family Services budget. However, beginning in FY 2020, funding will be reflected in the Department of Neighborhood and Community Services.

⁵ This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' contracts.

⁶ 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.