

**FY 2020 ADVERTISED  
REVENUE FROM THE FEDERAL GOVERNMENT**

| <b>Fund/Fund Title</b>                                      | <b>FY 2018<br/>Actual</b> | <b>FY 2019<br/>Adopted<br/>Budget Plan</b> | <b>FY 2019<br/>Revised<br/>Budget Plan</b> | <b>FY 2020<br/>Advertised<br/>Budget Plan</b> | <b>Increase/<br/>(Decrease)<br/>Over Revised</b> | <b>% Increase/<br/>(Decrease)<br/>Over Revised</b> |
|---|---------------------------|--|--|---|--|--|
| 10001 General Fund  | \$42,584,098              | \$35,682,621                               | \$38,758,489                               | \$39,350,986                                  | \$592,497  | 1.53%  |
| 20000 Consolidated Debt Service                             | 2,582,389                 | 2,600,000                                  | 2,600,000                                  | 2,500,000                                     | (100,000)  | (3.85%)  |
| 30060 Pedestrian Walkway Improvements                       | 788,896                   | 0  | 0  | 0   | 0  | -  |
| 30400 Park Authority Bond Construction                      | 110,959                   | 0  | 0  | 0   | 0  | -  |
| 40040 Fairfax-Falls Church Community<br>Services Board      | 4,188,094                 | 4,208,641                                  | 4,208,641                                  | 4,208,641                                     | 0  | 0.00%  |
| 50000 Federal/State Grants                                  | 64,643,218                | 72,060,425                                 | 133,303,512                                | 59,957,968                                    | (73,345,544)                                     | (55.02%)   |
| 50800 Community Development Block<br>Grant                  | 4,299,066                 | 4,974,689                                  | 10,859,859                                 | 5,574,509                                     | (5,285,350)                                      | (48.67%)   |
| 50810 HOME Investment Partnerships<br>Program               | 2,156,606                 | 1,530,449                                  | 3,334,122                                  | 2,103,044                                     | (1,231,078)                                      | (36.92%)   |
| 73030 OPEB Trust  | 458,128                   | 1,000,000                                  | 1,000,000                                  | 500,000                                       | (500,000)  | (50.00%)   |
| S10000 Public School Operating                              | 45,943,905                | 43,820,479                                 | 50,863,085                                 | 45,035,541                                    | (5,827,544)                                      | (11.46%)   |
| S31000 Public School Construction                           | 870,537                   | 0  | 0  | 0   | 0  | -  |
| S40000 Public School Food and Nutrition<br>Services         | 38,888,133                | 39,757,378                                 | 39,757,378                                 | 41,067,420                                    | 1,310,042  | 3.30%  |
| S43000 Public School Adult and Community<br>Education       | 2,031,632                 | 1,666,438                                  | 2,059,219                                  | 2,059,219                                     | 0  | 0.00%  |
| S50000 Public School Grants and Self<br>Supporting Programs | 42,514,422                | 33,843,659                                 | 43,966,064                                 | 33,028,415                                    | (10,937,649)                                     | (24.88%)   |
| <b>Total Revenue from the Federal<br/>Government</b>        | <b>\$252,060,083</b>      | <b>\$241,144,779</b>                       | <b>\$330,710,369</b>                       | <b>\$235,385,743</b>                          | <b>(\$95,324,626)</b>                            | <b>(28.82%)</b>                                    |