

FAIRFAX COUNTY
FY 2019 - FY 2021 COUNTY FUNDED PROGRAMS
FOR SCHOOL-RELATED SERVICES

	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
General Fund Transfers					
General Fund Transfer to School Operating Fund	\$2,051,659,207	\$2,136,016,697	\$2,136,016,697	\$2,221,533,075	\$2,143,322,211
General Fund Transfer to School Construction Fund	15,600,000	13,100,000	13,100,000	13,100,000	13,100,000
General Fund Transfer to School Debt Service	193,381,033	197,982,182	197,982,182	198,182,333	198,182,333
Subtotal	\$2,260,640,240	\$2,347,098,879	\$2,347,098,879	\$2,432,815,408	\$2,354,604,544
Police Department					
School Resource Officers (54/54.0 FTE) ¹	\$6,904,692	\$8,139,207	\$8,301,992	\$8,343,502	\$8,250,419
Non-Billable Overtime Hours ¹	217,874	187,033	190,774	191,728	212,460
School Crossing Guards (64/64.0 FTE) ¹	3,156,795	3,353,707	3,420,781	3,437,885	3,333,660
Subtotal	\$10,279,361	\$11,679,947	\$11,913,547	\$11,973,115	\$11,796,539
Fire Department					
Fire safety programs for pre-school through middle school aged students	\$188,951	\$194,257	\$195,700	\$200,420	\$196,275
Subtotal	\$188,951	\$194,257	\$195,700	\$200,420	\$196,275
Health Department					
Net Cost of School Health (297/224.8 FTE) ¹	\$20,240,254	\$20,679,093	\$20,734,394	\$22,668,226	\$21,869,520
Subtotal	\$20,240,254	\$20,679,093	\$20,734,394	\$22,668,226	\$21,869,520
Community Services Board (CSB)					
Youth and Family Services ¹	\$4,010,781	\$8,118,597	\$8,115,587	\$8,499,998	\$8,118,597
Subtotal	\$4,010,781	\$8,118,597	\$8,115,587	\$8,499,998	\$8,118,597
Department of Family Services (DFS)					
Children's Behavioral Health Collaborative (3/3.0 FTE) ^{1,4}	\$1,005,077	\$1,645,138	\$1,747,939	\$1,833,518	\$1,644,035
Net Cost of Children's Services Act (11/11.0 FTE) ^{1,4}	18,046,654	22,812,696	22,845,343	23,266,958	22,833,821
Net Cost of the School-Age Child Care (SACC) Program (529/510.5 FTE) - includes general services and services for special needs clients, partially offset by program revenues ^{2,4}	4,878,634	0	0	0	0
County contribution to Schools for SACC space	1,000,000	0	0	0	0
Net Cost of Locally Funded Head Start and School Readiness Activities (18/18.0 FTE) ^{1,4}	9,021,990	0	0	0	0
Infant and Toddler Connection (48/45.8 FTE) ^{1,4}	191,863	0	0	0	0
Local Cash Match Associated with the Head Start/Early Head Grant Funding ^{4,5}	826,541	0	0	0	0
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	60,892	0	0	0	0
Subtotal	\$35,031,651	\$24,457,834	\$24,593,282	\$25,100,476	\$24,477,856

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Department of Neighborhood and Community Services (NCS)³					
Net Cost of the School-Age Child Care (SACC) Program (529/510.5 FTE) - includes general services and services for special needs clients, partially offset by program revenues ^{3,4}	\$0	\$11,883,748	\$8,034,573	\$9,883,552	\$10,385,406
County contribution to Schools for SACC space	0	1,000,000	1,000,000	1,000,000	1,000,000
Net Cost of Locally Funded Head Start and School Readiness Activities (18/18.0 FTE) ^{1,4}	0	10,519,792	10,547,413	12,220,910	10,504,526
Infant and Toddler Connection (48/45.8 FTE) ^{1,2,4}	0	197,405	197,102	202,120	197,102
Local Cash Match Associated with the Head Start/Early Head Grant Funding ^{4,5}	0	1,299,741	1,985,263	1,335,682	1,310,252
Local Cash Match Associated with the Virginia Preschool Initiative Grant Funding	0	325,000	647,866	325,000	325,000
After School Programs at Fairfax County Middle Schools	3,207,310	3,415,983	3,415,983	3,513,521	3,415,983
After School Partnership Program	145,000	145,000	145,000	145,000	145,000
Field improvements ⁶	101,245	250,000	409,872	250,000	250,000
Therapeutic recreation	64,619	71,583	72,054	72,924	72,308
Subtotal	\$3,518,174	\$29,108,252	\$26,455,126	\$28,948,709	\$27,605,577
Fairfax County Park Authority					
Maintenance of Fairfax County Public Schools' athletic fields	\$2,453,817	\$1,910,338	\$3,363,447	\$3,119,713	\$1,910,338
Subtotal	\$2,453,817	\$1,910,338	\$3,363,447	\$3,119,713	\$1,910,338
TOTAL: County Funding for School Related Services	\$2,336,363,229	\$2,443,247,197	\$2,442,469,962	\$2,533,326,065	\$2,450,579,246

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

² 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.

³ Includes programs and services administered by the Department of Neighborhood and Community Services (NCS) General Fund as well as the new Fund 40045, Early Childhood Birth to 5. This fund will specifically focus on the Board of Supervisors' priority for school readiness and will also be administered by the NCS.

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) was transferred from the Department of Family Services (DFS) to NCS, effective July 1, 2019. All of the programs and grants 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 2019 Actuals are reflected in the DFS budget; however, beginning in FY 2020, funding is reflected in NCS.

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.