

FAIRFAX COUNTY

FY 2006 - FY 2008 County Funded Programs for School-Related Services

	FY 2006 Actual	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
General Fund Transfers				
General Fund Transfer to School Operating Fund	\$1,431,337,820	\$1,533,218,089	\$1,586,600,722	\$1,586,600,722
General Fund Transfer to School Debt Service	130,281,443	142,269,368	147,858,704	147,858,704
Subtotal	\$1,561,619,263	\$1,675,487,457	\$1,734,459,426	\$1,734,459,426
Police Department				
School Resource and School Education Officers (60/60.0 SYE)	\$5,745,498	\$6,911,065	\$7,037,374	\$7,037,374
Security for activities such as proms and football games	280,760	289,105	289,105	289,105
School Crossing Guards (64/64.0 SYE)	1,234,958	1,749,400	2,390,511	2,390,511
Subtotal	\$7,261,216	\$8,949,570	\$9,716,990	\$9,716,990
Fire Department				
Fire safety programs for pre-school through middle school aged students	\$132,127	\$135,374	\$138,671	\$138,671
Subtotal	\$132,127	\$135,374	\$138,671	\$138,671
Health Department				
School Health (256/185.23 SYE)	\$10,662,540	\$11,920,278	\$12,334,296	\$12,334,296
Subtotal	\$10,662,540	\$11,920,278	\$12,334,296	\$12,334,296
Community Services Board (CSB) - Mental Health Services				
Pre-Kindergarten programming	\$57,122	\$58,716	\$60,266	\$60,266
Elementary school programming	8,831	9,077	9,317	9,317
Middle school programming	30,731	31,588	32,422	32,422
High school and alternative school programming	581,449	597,673	613,458	613,458
Subtotal	\$678,133	\$697,054	\$715,463	\$715,463
Community Services Board (CSB) - Mental Retardation Services				
Elementary school programming	\$263,057	\$298,274	\$306,208	\$306,208
Middle school programming	14,080	16,055	16,482	16,482
High school and alternative school programming	188,689	209,306	214,874	214,874
Subtotal	\$465,826	\$523,635	\$537,564	\$537,564
Community Services Board (CSB) - Alcohol and Drug Services				
Elementary school programming	\$179,905	\$184,925	\$189,809	\$189,809
Middle school programming	138,999	142,879	146,652	146,652
High school and alternative school programming	269,029	353,574	844,859	844,859
Subtotal	\$587,933	\$681,378	\$1,181,320	\$1,181,320
Community Services Board (CSB) - Early Intervention Services				
Pre-Kindergarten programming	\$24,378	\$23,645	\$24,274	\$24,274
Subtotal	\$24,378	\$23,645	\$24,274	\$24,274

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Department of Family Services				
Net Cost of the School-Age Child Care (SACC) Program (660/600.0 SYE) - includes general services and services for special needs clients partially offset by program revenues	\$4,710,112	\$10,106,497	\$8,671,706	\$8,671,706
Head Start Program-General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	5,663,489	5,954,698	6,011,428	6,011,428
Head Start Federal Grant Funding (Local Cash Match) ¹	677,147	1,272,771	796,786	796,786
Comprehensive Services Act (special education programs not in FCPS)	15,422,786	13,219,246	13,719,246	13,719,246
County contribution to Schools for SACC space	500,000	750,000	750,000	750,000
Subtotal	\$26,973,534	\$31,303,212	\$29,949,166	\$29,949,166
Department of Community and Recreation Services				
After School Programs at Fairfax County Middle Schools ²	\$1,411,839	\$3,492,114	\$3,492,114	\$3,492,114
After School Partnership Program	77,500	145,000	145,000	145,000
Field improvements ³	225,718	270,214	200,000	200,000
Therapeutic recreation	35,437	38,894	38,835	38,835
Subtotal	\$1,750,494	\$3,946,222	\$3,875,949	\$3,875,949
Fairfax County Park Authority				
Maintenance of Fairfax County Public Schools' athletic fields	\$1,661,837	\$3,583,898	\$1,688,648	\$1,688,648
Match for field development	(17,571)	118,718	0	0
Subtotal	\$1,644,266	\$3,702,616	\$1,688,648	\$1,688,648
TOTAL: County Funding for School Related Services	\$1,611,799,710	\$1,737,370,441	\$1,794,621,767	\$1,794,621,767

¹ This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' Contracts.

² In FY 2006 this category includes partial year funding for two after school programs, Club 78 and the new After School Program, at Fairfax County Middle Schools that provide diversified educational, social, and cultural opportunities in a supervised environment. Beginning in FY 2007 Club 78 is eliminated and the After School Program was fully funded for 26 middle schools.

³ Prior to the FY 2006 Adopted Budget Plan, this category included athletic field lighting, maintenance and other upgrade requirements. In FY 2006, only the cost of athletic field lighting is reflected here. All other FCPS-related field improvement funding is managed by, and shown under, the Fairfax County Park Authority.