

# FAIRFAX COUNTY

## FY 2007 - FY 2009 County Funded Programs for School-Related Services

	FY 2007 Actual	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
<b>General Fund Transfers</b>				
General Fund Transfer to School Operating Fund	\$1,533,218,089	\$1,586,600,722	\$1,586,600,722	\$1,626,600,722
General Fund Transfer to School Debt Service	142,269,368	147,858,704	154,633,175	154,633,175
<b>Subtotal</b>	<b>\$1,675,487,457</b>	<b>\$1,734,459,426</b>	<b>\$1,741,233,897</b>	<b>\$1,781,233,897</b>
<b>Police Department</b>				
School Resource and School Education Officers (60/60.0 SYE)	\$6,719,291	\$7,338,976	\$7,518,736	\$7,738,399
Security for activities such as proms and football games	361,822	389,035	390,484	392,255
School Crossing Guards (64/64.0 SYE)	1,402,254	1,997,234	2,148,519	2,212,115
<b>Subtotal</b>	<b>\$8,483,367</b>	<b>\$9,725,245</b>	<b>\$10,057,739</b>	<b>\$10,342,769</b>
<b>Fire Department</b>				
Fire safety programs for pre-school through middle school aged students	\$151,144	\$156,120	\$159,766	\$159,766
<b>Subtotal</b>	<b>\$151,144</b>	<b>\$156,120</b>	<b>\$159,766</b>	<b>\$159,766</b>
<b>Health Department</b>				
School Health (256/185.23 SYE)	\$11,719,027	\$12,693,947	\$12,643,178	\$12,783,308
<b>Subtotal</b>	<b>\$11,719,027</b>	<b>\$12,693,947</b>	<b>\$12,643,178</b>	<b>\$12,783,308</b>
<b>Community Services Board (CSB) - Mental Health Services</b>				
Pre-Kindergarten programming (11/1.08 SYE)	\$82,353	\$84,543	\$86,834	\$86,834
Elementary school programming (1/0.01 SYE)	699	718	737	737
Middle school programming (1/0.01 SYE)	699	718	737	737
High school and alternative school programming (14/0.25 SYE)	19,232	19,744	20,279	20,279
<b>Subtotal</b>	<b>\$102,983</b>	<b>\$105,723</b>	<b>\$108,587</b>	<b>\$108,587</b>
<b>Community Services Board (CSB) - Mental Retardation Services</b>				
Elementary school programming (2/1.25 SYE)	\$321,359	\$329,904	\$338,844	\$200,972
Middle school programming (24/0.17 SYE)	16,033	16,459	16,906	16,906
High school and alternative school programming (40/2.23 SYE)	209,010	214,568	210,382	210,382
<b>Subtotal</b>	<b>\$546,402</b>	<b>\$560,931</b>	<b>\$566,132</b>	<b>\$428,260</b>
<b>Community Services Board (CSB) - Alcohol and Drug Services</b>				
Elementary school programming (4/2.75 SYE)	\$192,253	\$197,365	\$202,714	\$202,714
Middle school programming (12/7.8 SYE)	391,111	401,511	412,362	412,362
High school and alternative school programming (29/27.25 SYE)	1,893,161	1,943,497	1,996,167	1,996,167
<b>Subtotal</b>	<b>\$2,476,525</b>	<b>\$2,542,373</b>	<b>\$2,611,243</b>	<b>\$2,611,243</b>
<b>Community Services Board (CSB) - Early Intervention Services</b>				
Pre-Kindergarten programming (60/0.35 SYE)	\$26,139	\$26,834	\$27,562	\$27,562
<b>Subtotal</b>	<b>\$26,139</b>	<b>\$26,834</b>	<b>\$27,562</b>	<b>\$27,562</b>

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<b>Department of Family Services</b>				
Net Cost of the School-Age Child Care (SACC) Program (649/591.09 SYE) - includes general services and services for special needs clients partially offset by program revenues	\$6,484,056	\$8,502,729	\$7,820,375	\$8,172,379
Net Cost of the Head Start Program-General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	5,889,279	6,441,312	6,024,560	6,040,682
Head Start Federal Grant Funding (Local Cash Match) <sup>1</sup>	659,685	1,386,339	836,786	836,786
Comprehensive Services Act (special education programs not in FCPS)	15,899,089	14,303,609	16,503,639	16,503,639
County contribution to Schools for SACC space	750,000	750,000	750,000	750,000
<b>Subtotal</b>	<b>\$29,682,109</b>	<b>\$31,383,989</b>	<b>\$31,935,360</b>	<b>\$32,303,486</b>
<b>Department of Community and Recreation Services</b>				
After School Programs at Fairfax County Middle Schools <sup>2</sup>	\$2,733,640	\$3,492,114	\$3,492,114	\$3,492,114
After School Partnership Program	145,000	145,000	145,000	145,000
Field improvements <sup>3</sup>	105,100	415,114	200,000	200,000
Therapeutic recreation	39,832	41,650	41,172	41,172
<b>Subtotal</b>	<b>\$3,023,572</b>	<b>\$4,093,878</b>	<b>\$3,878,286</b>	<b>\$3,878,286</b>
<b>Fairfax County Park Authority</b>				
Maintenance of Fairfax County Public Schools' athletic fields	\$1,555,232	\$1,929,992	\$1,538,648	\$1,538,648
<b>Subtotal</b>	<b>\$1,555,232</b>	<b>\$1,929,992</b>	<b>\$1,538,648</b>	<b>\$1,538,648</b>
<b>TOTAL: County Funding for School Related Services</b>	<b>\$1,733,253,957</b>	<b>\$1,797,678,458</b>	<b>\$1,804,760,398</b>	<b>\$1,845,415,812</b>

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

<sup>2</sup> In FY 2007 Club 78 was eliminated and the After School Program was fully funded for 26 middle schools.

<sup>3</sup> 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.