

# FAIRFAX COUNTY

## FY 2008 - FY 2010 County Funded Programs for School-Related Services

	FY 2008 Actual	FY 2009 Revised Budget Plan	FY 2010 Adopted Budget Plan
<b>General Fund Transfers</b>			
General Fund Transfer to School Operating Fund	\$1,586,600,722	\$1,626,600,722	\$1,626,600,722
General Fund Transfer to School Debt Service	147,858,704	154,633,175	163,767,929
<b>Subtotal</b>	<b>\$1,734,459,426</b>	<b>\$1,781,233,897</b>	<b>\$1,790,368,651</b>
<b>Police Department</b>			
School Resource and School Education Officers (55/55.0 SYE)	\$6,022,373	\$6,272,636	\$5,481,756
Non-Billable Overtime Hours	25,976	26,745	26,745
School Crossing Guards (64/64.0 SYE)	2,539,161	2,628,131	2,684,759
<b>Subtotal</b>	<b>\$8,587,510</b>	<b>\$8,927,512</b>	<b>\$8,193,260</b>
<b>Fire Department</b>			
Fire safety programs for pre-school through middle school aged students <sup>1</sup>	\$167,356	\$171,186	\$113,043
<b>Subtotal</b>	<b>\$167,356</b>	<b>\$171,186</b>	<b>\$113,043</b>
<b>Health Department</b>			
School Health (258/186.98 SYE)	\$12,111,925	\$13,127,367	\$12,877,594
<b>Subtotal</b>	<b>\$12,111,925</b>	<b>\$13,127,367</b>	<b>\$12,877,594</b>
<b>Community Services Board (CSB) - Mental Health Services</b>			
Pre-Kindergarten programming (11/1.08 SYE)	\$76,069	\$78,148	\$78,148
Elementary school programming (1/0.01 SYE)	721	741	741
Middle school programming (1/0.01 SYE)	721	741	741
High school and alternative school programming (14/0.25 SYE)	19,841	20,383	20,382
<b>Subtotal</b>	<b>\$97,352</b>	<b>\$100,013</b>	<b>\$100,012</b>
<b>Community Services Board (CSB) - Mental Retardation Services</b>			
Elementary school programming (2/1.25 SYE)	\$329,904	\$318,745	\$208,652
Middle school programming (24/0.17 SYE)	16,459	17,163	17,163
High school and alternative school programming (40/1.11 SYE)	214,568	223,746	223,746
<b>Subtotal</b>	<b>\$560,931</b>	<b>\$559,654</b>	<b>\$449,561</b>
<b>Community Services Board (CSB) - Alcohol and Drug Services</b>			
Elementary school programming (4/2.75 SYE)	\$197,365	\$203,744	\$203,744
Middle school programming (15/5.66 SYE)	367,223	425,703	425,703
High school and alternative school programming (35/30.75 SYE)	2,415,530	2,276,191	2,127,563
<b>Subtotal</b>	<b>\$2,980,118</b>	<b>\$2,905,638</b>	<b>\$2,757,010</b>
<b>Community Services Board (CSB) - Early Intervention Services</b>			
Pre-Kindergarten programming (68/0.44 SYE)	\$26,834	\$44,321	\$44,321
<b>Subtotal</b>	<b>\$26,834</b>	<b>\$44,321</b>	<b>\$44,321</b>

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<b>Department of Family Services</b>			
Net Cost of the School-Age Child Care (SACC) Program (648/590.29 SYE) - includes general services and services for special needs clients partially offset by program revenues	\$5,857,562	\$6,661,317	\$5,962,850
Net Cost of the Head Start Program-General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	6,262,372	6,345,955	6,042,748
Head Start Federal Grant Funding (Local Cash Match) <sup>2</sup>	895,028	1,151,622	969,786
Comprehensive Services Act (special education programs not in FCPS)	17,577,654	16,503,639	16,503,639
County contribution to Schools for SACC space	750,000	750,000	750,000
<b>Subtotal</b>	<b>\$31,342,616</b>	<b>\$31,412,533</b>	<b>\$30,229,023</b>
<b>Department of Community and Recreation Services</b>			
After School Programs at Fairfax County Middle Schools	\$2,960,618	\$3,821,173	\$3,118,173
After School Partnership Program	145,000	145,000	145,000
Field improvements <sup>3</sup>	152,143	462,971	200,000
Therapeutic recreation	43,360	43,474	40,722
<b>Subtotal</b>	<b>\$3,301,121</b>	<b>\$4,472,618</b>	<b>\$3,503,895</b>
<b>Fairfax County Park Authority</b>			
Maintenance of Fairfax County Public Schools' athletic fields	\$1,937,617	\$2,101,860	\$1,538,648
<b>Subtotal</b>	<b>\$1,937,617</b>	<b>\$2,101,860</b>	<b>\$1,538,648</b>
<b>TOTAL: County Funding for School Related Services</b>	<b>\$1,795,572,806</b>	<b>\$1,845,056,599</b>	<b>\$1,850,175,018</b>

<sup>1</sup> Please note a portion of this program is grant funded and not reflected in this figure.

<sup>2</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>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.