FAIRFAX COUNTY
FY 2005 - FY 2007 County Funded Programs for School-Related Services

	FY 2005 Actual	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
General Fund Transfers/Debt Service			
General Fund Transfer to School Operating Fund	$1,322,374,187	$1,431,337,820	$1,517,218,089
Debt Service on Schools' Debt	126,528,053	130,281,443	142,690,898
Subtotal	**$1,448,902,240**	**$1,561,619,263**	**$1,659,908,987**
Police Department			
School Resource and School Education Officers (60/60.0 SYE)	$5,124,583	$5,709,359	$6,088,273
Security for activities such as proms and football games	216,880	234,956	234,956
School Crossing Guards (64/64.0 SYE)	1,271,199	1,599,024	1,658,280
Subtotal	**$6,612,662**	**$7,543,339**	**$7,981,509**
Fire Department			
Fire safety programs for pre-school through middle school aged students	$130,578	$132,357	$135,134
Subtotal	**$130,578**	**$132,357**	**$135,134**
Health Department			
School Health (255/184.85 SYE)[1]	$9,803,121	$11,351,722	$11,944,314
Subtotal	**$9,803,121**	**$11,351,722**	**$11,944,314**
Community Services Board (CSB) - Mental Health Services			
Pre-Kindergarten programming	$55,636	$57,122	$58,716
Elementary school programming	8,602	8,831	9,077
Middle school programming	29,932	30,731	31,588
High school and alternative school programming	566,334	581,449	597,671
Subtotal	**$660,504**	**$678,133**	**$697,052**
Community Services Board (CSB) - Mental Retardation Services			
Elementary school programming	$256,219	$263,057	$270,396
Middle school programming	13,714	14,080	14,473
High school and alternative school programming	183,784	188,689	193,953
Subtotal	**$453,717**	**$465,826**	**$478,822**
Community Services Board (CSB) - Alcohol and Drug Services			
Elementary school programming	$175,229	$179,905	$184,925
Middle school programming	135,386	138,999	142,878
High school and alternative school programming	262,344	269,029	277,279
Subtotal	**$572,959**	**$587,933**	**$605,082**
Community Services Board (CSB) - Early Intervention Services			
Pre-Kindergarten programming	$23,744	$24,378	$25,058
Subtotal	**$23,744**	**$24,378**	**$25,058**

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Department of Family Services			
Net Cost of the School-Age Child Care (SACC) Program (651/592.14 SYE) - includes general services and services for special needs clients partially offset by program revenues	$5,135,743	$8,992,132	$8,471,000
Head Start Program-General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	5,887,913	5,736,409	5,839,548
Head Start Federal Grant Funding (Local Cash Match)[2]	423,103	1,243,979	688,237
Comprehensive Services Act (special education programs not in FCPS)	13,709,482	12,543,783	13,219,246
County contribution to Schools for SACC space	500,000	500,000	750,000
Subtotal	**$25,656,241**	**$29,016,303**	**$28,968,031**
Department of Community and Recreation Services			
After School Programs at Fairfax County Middle Schools[3]	$0	$1,269,063	$3,765,775
After School Partnership Program	133,000	145,000	145,000
Field improvements[4]	250,581	295,932	200,000
Therapeutic recreation	34,226	34,614	36,130
Subtotal	**$417,807**	**$1,744,609**	**$4,146,905**
Fairfax County Park Authority			
Maintenance of Fairfax County Public Schools' athletic fields	$937,442	$1,308,575	$1,638,247
Match for field development	273,368	101,147	0
Subtotal	**$1,210,810**	**$1,409,722**	**$1,638,247**
TOTAL: County Funding for School Related Services	**$1,494,444,383**	**$1,614,573,585**	**$1,716,529,141**

[1] School Health is a new cost center created in FY 2005 to more accurately capture all costs associated with providing school health-related services. It includes all positions previously shown as Clinic Room Aides and Public Health Nurses for school clinics and includes one administrative and three supervisory nurse positions not previously shown before FY 2005. Also included for the first time in FY 2005 is funding associated with the Medically Fragile Student Program.

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

[3] This category includes two after school programs, Club 78 and the After School Program, at Fairfax County Middle Schools that provide diversified educational, social, and cultural opportunities in a supervised environment. Partial-year funding for both programs was approved by the Board of Supervisors in FY 2006 including a net of $161,154 for Club 78 and $1,107,909 for the After School Program. FY 2007 funding increases to $273,661 and $3,492,114 respectively.

[4] 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.