

FAIRFAX COUNTY

FY 2003 - FY 2005 County Funded Programs for School-Related Services

	FY 2003 Actual	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
General Fund Transfers/Debt Service¹				
General Fund Transfer to School Operating Fund ²	\$1,168,875,267	\$1,240,850,321	\$1,322,374,187	\$1,322,374,187
Debt Service on Schools' Debt	113,604,781	120,896,733	126,528,053	126,528,053
Subtotal	\$1,282,480,048	\$1,361,747,054	\$1,448,902,240	\$1,448,902,240
Police Department				
School Resource and School Education Officers (49/49.0 SYE)	\$4,801,553	\$4,904,847	\$5,009,519	\$5,172,673
Security for activities such as proms and football games	266,283	270,485	276,346	284,581
School Crossing Guards (129/37.41 SYE)	1,109,601	1,595,976	1,595,976	1,696,937
Subtotal	\$6,177,437	\$6,771,308	\$6,881,841	\$7,154,191
Fire Department				
Fire safety programs for pre-school through middle school aged students	\$102,960	\$108,108	\$113,513	\$113,513
Subtotal	\$102,960	\$108,108	\$113,513	\$113,513
Health Department				
Clinic Room Aides Program (188/119.51 SYE) and limited-term staffing funding	\$4,950,545	\$5,228,543	NA	NA
Public Health Nurses (53/53.0 SYE)	3,402,945	3,412,103	NA	NA
School Health (245/176.31 SYE) ³	NA	NA	10,266,016	10,266,016
Subtotal	\$8,353,490	\$8,640,646	\$10,266,016	\$10,266,016
Community Services Board (CSB) - Alcohol and Drug Services				
School Based Prevention and Early Intervention Substance Abuse Programs (8/8.0 SYE)	\$272,578	\$465,852	\$511,505	\$511,505
Subtotal	\$272,578	\$465,852	\$511,505	\$511,505
Community Services Board (CSB) - Mental Health Services				
Consultation with teachers, special education staff, and principals regarding emotionally disturbed pre-school children (1/ 0.23 SYE)	\$16,795	\$17,168	\$18,588	\$18,588
Adolescent Day Treatment Services (7/7.0 SYE)	204,863	255,546	383,862	383,862
Services for children with pervasive developmental and/or severe emotional disorders (5/5.0 SYE)	347,391	358,243	375,305	375,305
Shelter for youth who run away from home; work with schools to avoid interruption of schooling	184,874	144,935	138,135	138,135
Adolescent Residential Services for boys aged 13-17 (Fairfax House) ⁴	237,528	0	0	0
Therapeutic services in non-categorical pre-school program (1/1.0 SYE)	58,758	66,425	63,247	63,247
Subtotal	\$1,050,209	\$842,317	\$979,137	\$979,137

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Department of Family Services				
Net Cost of the School-Age Child Care (SACC) Program (600/550.83 SYE) - includes general services and services for special needs clients partially offset by program revenues	\$3,550,814	\$8,699,096	\$6,767,123	\$7,307,123
Head Start Program-General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	5,642,519	5,718,545	5,519,734	5,555,734
Head Start Federal Grant Funding (Local Cash Match) ⁵	551,216	789,520	655,757	655,757
Comprehensive Services Act (special education programs not in FCPS)	14,472,634	12,918,485	13,317,667	12,543,783
County contribution to Schools for SACC space	500,000	500,000	500,000	500,000
Subtotal	\$24,717,183	\$28,625,646	\$26,760,281	\$26,562,397
Department of Community and Recreation Services				
After School Program	\$115,099	\$112,000	\$115,099	\$148,099
Field improvements ⁶	349,826	828,290	410,000	410,000
Therapeutic recreation	30,472	30,514	31,470	31,470
Subtotal	\$495,397	\$970,804	\$556,569	\$589,569
Fairfax County Park Authority				
Maintenance of Fairfax County Public Schools' athletic fields	\$2,636,492	\$2,766,473	\$2,822,813	\$2,822,813
Match for field development	433,395	0	0	0
Subtotal	\$3,069,887	\$2,766,473	\$2,822,813	\$2,822,813
TOTAL: County Funding for School Related Services	\$1,326,719,189	\$1,410,938,208	\$1,497,793,915	\$1,497,901,381

¹ The Board of Supervisors and the School Board have approved a proposal to accelerate the construction of the South County High School by leveraging the proceeds from the sale and development of adjacent County-owned property in the Laurel Hill area. As part of the proposal, the County will sell an adjacent site for development as a senior graduated care facility and use the proceeds of \$18.2 million to partially fund the construction of the high school. Construction funding will be provided through a bond issue of the Fairfax County Economic Development Authority and secured through an Installment Purchase Contract with the County, Debt Service payments are expected to begin in FY 2007. In addition, the Park Authority has agreed to participate in the financing and will construct a golf course on adjacent park property. No appropriation is required in the FY 2004 Adopted Budget Plan for capital or operating expenditures as a result of this proposal.

² The FY 2004 Revised Budget Plan reflects an increase of \$2,375,120 in the County General fund transfer which was approved by the Board of Supervisors at the FY 2003 Carryover Review.

³ 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.

⁴ In FY 2002, Fairfax House was closed. FY 2003 only reflects Youth for Tomorrow contracts.

⁵ This includes Local Cash Match funding for the Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' Contracts.

⁶ This includes athletic field lighting, maintenance and other upgrade requirements.