

FAIRFAX COUNTY

FY 2004 - FY 2006 County Funded Programs for School-Related Services

	FY 2004 Actual	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
General Fund Transfers/Debt Service¹				
General Fund Transfer to School Operating Fund	\$1,240,850,321	\$1,322,374,187	\$1,431,337,820	\$1,431,337,820
Debt Service on Schools' Debt	120,896,733	126,528,053	130,281,443	130,281,443
Subtotal	\$1,361,747,054	\$1,448,902,240	\$1,561,619,263	\$1,561,619,263
Police Department				
School Resource and School Education Officers (55/55.0 SYE)	\$4,968,327	\$5,272,202	\$5,385,179	\$5,385,179
Security for activities such as proms and football games	203,315	212,904	217,532	217,532
School Crossing Guards (127/36.88 SYE)	1,258,127	1,551,198	1,615,456	1,615,456
Subtotal	\$6,429,769	\$7,036,304	\$7,218,167	\$7,218,167
Fire Department				
Fire safety programs for pre-school through middle school aged students	\$91,367	\$95,935	\$100,732	\$100,732
Subtotal	\$91,367	\$95,935	\$100,732	\$100,732
Health Department				
Clinic Room Aides Program (188/119.51 SYE) and limited-term staffing funding	\$4,825,500	NA	NA	NA
Public Health Nurses (53/53.0 SYE)	3,539,027	NA	NA	NA
School Health (251/181.58 SYE) ²	NA	10,266,016	11,067,186	11,182,186
Subtotal	\$8,364,527	\$10,266,016	\$11,067,186	\$11,182,186
Community Services Board (CSB) - Mental Health Services				
Pre-Kindergarten programming	\$53,917	\$55,636	\$57,022	\$57,122
Elementary school programming	8,336	8,602	8,815	8,831
Middle school programming	29,007	29,932	30,677	30,731
High school and alternative school programming	548,834	566,334	580,436	581,449
Subtotal	\$640,094	\$660,504	\$676,950	\$678,133
Community Services Board (CSB) - Mental Retardation Services				
Elementary school programming	\$248,302	\$256,219	\$262,599	\$263,057
Middle school programming	13,290	13,714	14,055	14,080
High school and alternative school programming	178,105	183,784	188,360	188,689
Subtotal	\$439,697	\$453,717	\$465,014	\$465,826
Community Services Board (CSB) - Alcohol and Drug Services				
Elementary school programming	\$169,815	\$175,229	\$179,592	\$179,905
Middle school programming	131,203	135,386	138,757	138,999
High school and alternative school programming	254,238	262,344	268,877	269,029
Subtotal	\$555,256	\$572,959	\$587,226	\$587,933
Community Services Board (CSB) - Early Intervention Services				
Pre-Kindergarten programming	\$23,010	\$23,744	\$24,335	\$24,378
Subtotal	\$23,010	\$23,744	\$24,335	\$24,378

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Department of Family Services				
Net Cost of the School-Age Child Care (SACC) Program (639/582.42 SYE) - includes general services and services for special needs clients partially offset by program revenues	\$5,540,490	\$7,534,884	\$7,837,532	\$8,144,920
Head Start Program-General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	5,506,430	5,932,527	5,687,740	5,687,740
Head Start Federal Grant Funding (Local Cash Match) ³	846,657	945,296	681,423	681,423
Comprehensive Services Act (special education programs not in FCPS)	13,363,491	12,543,783	12,543,783	12,543,783
County contribution to Schools for SACC space	500,000	500,000	500,000	500,000
Subtotal	\$25,757,068	\$27,456,490	\$27,250,478	\$27,557,866
Department of Community and Recreation Services				
After School Program	\$94,804	\$162,028	\$148,099	\$148,099
Field improvements ⁴	355,122	563,168	300,000	200,000
Therapeutic recreation	34,950	31,471	34,567	34,567
Net Cost of Club 78 (4/3.0 SYE) ⁵	NA	NA	NA	166,261
Subtotal	\$484,876	\$756,667	\$482,666	\$548,927
Fairfax County Park Authority				
Maintenance of Fairfax County Public Schools' athletic fields	\$2,519,582	\$3,069,704	\$3,022,813	\$4,350,682
Match for field development	228,511	370,222	0	0
Subtotal	\$2,748,093	\$3,439,926	\$3,022,813	\$4,350,682
TOTAL: County Funding for School Related Services	\$1,407,280,811	\$1,499,664,502	\$1,612,514,830	\$1,614,334,093

¹ Does not include capitalized interest for debt service on Economic Development Authority (EDA) Revenue bonds Series 2004 (Laurel Hill Facilities Project). Scheduled debt service payments for Laurel Hill commence in FY 2007.

² 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.

³ This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' Contracts.

⁴ Prior to the FY 2006 Adopted Budget Plan, this 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.

⁵ The Board of Supervisors approved the expansion of the Club 78 after-school enrichment program into three FCPS middle schools as part of the FY 2006 Adopted Budget Plan. The level of funding reflected here represents the net cost of the Club 78 program to the County as program costs are partially offset by program revenues. It should also be noted that funding and positions associated with the existing Club 78 program at Holmes Middle School are shown in Net Cost of the SACC Program in FYs 2004-2006, and will be transferred from the Department of Family Services to the Department of Community and Recreation Services during the *FY 2005 Carryover Review*.