

FAIRFAX COUNTY
FY 2009 - FY 2011 County Funded Programs
for School-Related Services

	FY 2009 Actual	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
General Fund Transfers				
General Fund Transfer to School Operating Fund	\$1,626,600,722	\$1,626,600,722	\$1,610,334,722	\$1,610,334,722
General Fund Transfer to School Debt Service	154,633,175	163,767,929	160,709,026	160,709,026
Subtotal	\$1,781,233,897	\$1,790,368,651	\$1,771,043,748	\$1,771,043,748
Police Department				
School Resource Officers (55/55.0 SYE)	\$6,272,636	\$5,501,956	\$3,701,065	\$5,501,956
Non-Billable Overtime Hours	278,151	278,151	168,466	168,466
School Crossing Guards (64/64.0 SYE)	2,628,131	2,686,634	2,686,634	2,686,634
Subtotal	\$9,178,918	\$8,466,741	\$6,556,165	\$8,357,056
Fire Department				
Fire safety programs for pre-school through middle school aged students	\$149,353	\$157,387	\$157,387	\$157,387
Subtotal	\$149,353	\$157,387	\$157,387	\$157,387
Health Department				
School Health (260/188.98 SYE)	\$12,912,903	\$13,307,570	\$13,607,831	\$13,607,831
Subtotal	\$12,912,903	\$13,307,570	\$13,607,831	\$13,607,831
Community Services Board (CSB) - Mental Health Services				
Pre-Kindergarten programming (11/1.08 SYE)	\$78,148	\$78,148	\$78,148	\$78,148
Elementary school programming (1/0.01 SYE)	741	741	741	741
Middle school programming (1/0.01 SYE)	741	741	741	741
High school and alternative school programming (14/0.25 SYE)	20,383	20,383	18,555	18,555
Subtotal	\$100,013	\$100,013	\$98,185	\$98,185
Community Services Board (CSB) - Intellectual Disability Services				
Elementary school programming (2/1.25 SYE)	\$318,745	\$208,652	\$126,418	\$211,987
Middle school programming (24/0.17 SYE)	17,163	17,163	17,163	17,163
High school and alternative school programming (40/1.11 SYE)	223,746	223,746	223,746	223,746
Subtotal	\$559,654	\$449,561	\$367,327	\$452,896
Community Services Board (CSB) - Alcohol and Drug Services				
Elementary school programming (4/2.75 SYE)	\$203,744	\$203,744	\$203,744	\$203,744
Middle school programming (15/5.66 SYE)	425,703	425,703	425,703	425,703
High school and alternative school programming (35/30.75 SYE)	2,276,191	2,127,563	2,127,563	2,127,563
Subtotal	\$2,905,638	\$2,757,010	\$2,757,010	\$2,757,010
Community Services Board (CSB) - Infant and Toddler Connection Services				
Pre-Kindergarten programming (68/0.44 SYE)	\$44,321	\$44,321	\$55,198	\$55,198
Subtotal	\$44,321	\$44,321	\$55,198	\$55,198

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Department of Family Services				
Net Cost of the School-Age Child Care (SACC) Program (651/592.56 SYE) - includes general services and services for special needs clients, partially offset by program revenues	\$4,892,513	\$5,424,284	\$2,763,023	\$2,763,023
Net Cost of the Head Start Program - General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	6,319,776	6,107,318	6,085,097	6,085,097
Head Start Federal Grant Funding (Local Cash Match) ¹	1,026,248	1,119,633	969,786	969,786
Virginia Preschool Initiative Grant Funding (Local Cash Match)	0	50,000	50,000	50,000
Comprehensive Services Act (special education programs not in Fairfax County Public Schools)	16,213,276	15,175,612	14,464,033	14,464,033
County contribution to Schools for SACC space	750,000	750,000	750,000	750,000
Subtotal	\$29,201,813	\$28,626,847	\$25,081,939	\$25,081,939
Department of Neighborhood and Community Services²				
After School Programs at Fairfax County Middle Schools	\$3,535,077	\$3,118,173	\$3,118,173	\$3,118,173
After School Partnership Program	145,000	145,000	145,000	145,000
Field improvements ³	462,000	200,970	200,000	200,000
Therapeutic recreation	41,828	41,563	39,142	39,142
Subtotal	\$4,183,905	\$3,505,706	\$3,502,315	\$3,502,315
Fairfax County Park Authority				
Maintenance of Fairfax County Public Schools' athletic fields	\$1,607,243	\$2,160,310	\$1,407,283	\$1,772,535
Subtotal	\$1,607,243	\$2,160,310	\$1,407,283	\$1,772,535
TOTAL: County Funding for School Related Services	\$1,842,077,658	\$1,849,944,117	\$1,824,634,388	\$1,826,886,100

¹ This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' contracts.

² As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the County Executive's recommendation to consolidate the Department of Community and Recreation Services and the Department of Systems Management for Human Services into a new department, the Department of Neighborhood and Community Services.

³ Only the cost of athletic field lighting is reflected here. All other Fairfax County Public Schools-related field improvement funding is managed by, and shown under, the Fairfax County Park Authority.