

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
General Fund Transfers			
General Fund Transfer to School Operating Fund	\$1,626,600,722	\$1,626,600,722	\$1,610,334,722
General Fund Transfer to School Debt Service	154,633,175	163,767,929	160,709,026
Subtotal	\$1,781,233,897	\$1,790,368,651	\$1,771,043,748
Police Department			
School Resource Officers (29/29.0 SYE) ¹	\$6,272,636	\$6,296,194	\$3,701,065
Non-Billable Overtime Hours	278,151	278,151	168,466
School Crossing Guards (64/64.0 SYE)	2,628,131	2,686,634	2,686,634
Subtotal	\$9,178,918	\$9,260,979	\$6,556,165
Fire Department			
Fire safety programs for pre-school through middle school aged students ²	\$149,353	\$157,387	\$157,387
Subtotal	\$149,353	\$157,387	\$157,387
Health Department			
School Health (259/187.98 SYE)	\$12,912,903	\$13,307,570	\$13,607,831
Subtotal	\$12,912,903	\$13,307,570	\$13,607,831
Community Services Board (CSB) - Mental Health Services			
Pre-Kindergarten programming (11/1.08 SYE)	\$78,148	\$78,148	\$78,148
Elementary school programming (1/0.01 SYE)	741	741	741
Middle school programming (1/0.01 SYE)	741	741	741
High school and alternative school programming (14/0.25 SYE)	20,383	20,383	18,555
Subtotal	\$100,013	\$100,013	\$98,185
Community Services Board (CSB) - Intellectual Disability Services			
Elementary school programming (2/1.25 SYE)	\$318,745	\$208,652	\$126,418
Middle school programming (24/0.17 SYE)	17,163	17,163	17,163
High school and alternative school programming (40/1.11 SYE)	223,746	223,746	223,746
Subtotal	\$559,654	\$449,561	\$367,327
Community Services Board (CSB) - Alcohol and Drug Services			
Elementary school programming (4/2.75 SYE)	\$203,744	\$203,744	\$203,744
Middle school programming (15/5.66 SYE)	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
Subtotal	\$2,905,638	\$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
Subtotal	\$44,321	\$44,321	\$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	\$6,569,284	\$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	6,058,646	6,085,097
Head Start Federal Grant Funding (Local Cash Match) ³	1,026,248	1,145,160	969,786
Virginia Preschool Initiative Grant Funding (Local Cash Match)	0	50,000	50,000
Comprehensive Services Act (special education programs not in Fairfax County Public Schools)	16,213,276	13,959,890	14,464,033
County contribution to Schools for SACC space	750,000	750,000	750,000
Subtotal	\$29,201,813	\$28,532,980	\$25,081,939
Department of Neighborhood and Community Services⁴			
After School Programs at Fairfax County Middle Schools	\$3,535,077	\$3,118,173	\$3,118,173
After School Partnership Program	145,000	145,000	145,000
Field improvements ⁵	462,000	200,970	200,000
Therapeutic recreation	41,828	41,563	39,142
Subtotal	\$4,183,905	\$3,505,706	\$3,502,315
Fairfax County Park Authority			
Maintenance of Fairfax County Public Schools' athletic fields	\$1,607,243	\$2,160,310	\$1,407,283
Subtotal	\$1,607,243	\$2,160,310	\$1,407,283
TOTAL: County Funding for School Related Services	\$1,842,077,658	\$1,850,644,488	\$1,824,634,388

¹ As part of the FY 2011 Advertised Budget Plan, the School Resource Officers in Middle Schools program is eliminated.

² Please note a portion of this program is grant funded and not reflected in this figure.

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 As part of a major consolidation initiative, the FY 2011 Advertised Budget Plan includes the County Executive's recommendation of a merger of the Department of Community and Recreation Services and the Department of Systems Management of Human Services into a new department, the Department of Neighborhood and Community Services.

⁵ 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.