

**FAIRFAX COUNTY**  
**FY 2010 - FY 2012 County Funded Programs**  
**for School-Related Services**

	<b>FY 2010 Actual</b>	<b>FY 2011 Revised Budget Plan</b>	<b>FY 2012 Advertised Budget Plan</b>
<b>General Fund Transfers</b>			
General Fund Transfer to School Operating Fund	\$1,626,600,722	\$1,611,590,477	\$1,610,334,722
General Fund Transfer to School Debt Service	163,767,929	160,709,026	163,470,564
<b>Subtotal</b>	<b>\$1,790,368,651</b>	<b>\$1,772,299,503</b>	<b>\$1,773,805,286</b>
<b>Police Department</b>			
School Resource Officers (55/55.0 SYE)	\$5,374,588	\$4,577,677	\$4,796,830
Non-Billable Overtime Hours	250,834	250,834	250,834
School Crossing Guards (64/64.0 SYE)	2,689,014	2,646,344	2,776,445
<b>Subtotal</b>	<b>\$8,314,436</b>	<b>\$7,474,855</b>	<b>\$7,824,109</b>
<b>Fire Department</b>			
Fire safety programs for pre-school through middle school aged students	\$130,609	\$132,003	\$148,266
<b>Subtotal</b>	<b>\$130,609</b>	<b>\$132,003</b>	<b>\$148,266</b>
<b>Health Department</b>			
School Health (274/202.98 SYE)	\$12,895,201	\$13,736,789	\$17,305,681
<b>Subtotal</b>	<b>\$12,895,201</b>	<b>\$13,736,789</b>	<b>\$17,305,681</b>
<b>Community Services Board (CSB) - Mental Health Services</b>			
Pre-Kindergarten programming (10/1.5 SYE)	\$78,148	\$78,148	\$117,462
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 (12/0.23 SYE)	18,555	18,555	18,555
<b>Subtotal</b>	<b>\$98,185</b>	<b>\$98,185</b>	<b>\$137,499</b>
<b>Community Services Board (CSB) - Intellectual Disability Services</b>			
Elementary school programming (2/1.25 SYE)	\$208,652	\$211,987	\$211,987
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
<b>Subtotal</b>	<b>\$449,561</b>	<b>\$452,896</b>	<b>\$452,896</b>
<b>Community Services Board (CSB) - Alcohol and Drug Services</b>			
Elementary school programming (4/2.75 SYE)	\$203,744	\$203,744	\$203,744
Middle school programming (15/4.58 SYE)	286,610	425,704	425,704
High school and alternative school programming (30/20.75 SYE)	2,144,705	2,127,832	2,127,832
<b>Subtotal</b>	<b>\$2,635,059</b>	<b>\$2,757,280</b>	<b>\$2,757,280</b>
<b>Community Services Board (CSB) - Infant and Toddler Connection Services</b>			
Pre-Kindergarten programming (44/0.56 SYE)	\$44,321	\$55,198	\$55,198
<b>Subtotal</b>	<b>\$44,321</b>	<b>\$55,198</b>	<b>\$55,198</b>

# FAIRFAX COUNTY

## FY 2010 - FY 2012 County Funded Programs for School-Related Services

	FY 2010 Actual	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan
<b>Department of Family Services</b>			
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	\$1,566,245	\$2,069,415	\$669,480
Net Cost of the Head Start Program - General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	6,179,012	6,111,969	6,259,436
Head Start Federal Grant Funding (Local Cash Match) <sup>1</sup>	884,854	1,254,565	969,786
Virginia Preschool Initiative Grant Funding (Local Cash Match)	49,213	50,787	50,000
Comprehensive Services Act (special education programs not in Fairfax County Public Schools)	15,304,950	14,884,330	16,202,190
County contribution to Schools for SACC space	750,000	750,000	750,000
<b>Subtotal</b>	<b>\$24,734,274</b>	<b>\$25,121,066</b>	<b>\$24,900,892</b>
<b>Department of Neighborhood and Community Services</b>			
After School Programs at Fairfax County Middle Schools	\$2,887,227	\$3,118,173	\$3,118,173
After School Partnership Program	145,000	145,000	145,000
Field improvements <sup>2</sup>	346,488	316,483	200,000
Therapeutic recreation	36,084	40,035	40,035
<b>Subtotal</b>	<b>\$3,414,799</b>	<b>\$3,619,691</b>	<b>\$3,503,208</b>
<b>Fairfax County Park Authority</b>			
Maintenance of Fairfax County Public Schools' athletic fields	\$1,641,567	\$2,490,634	\$1,772,535
<b>Subtotal</b>	<b>\$1,641,567</b>	<b>\$2,490,634</b>	<b>\$1,772,535</b>
	<b>\$1,844,726,663</b>	<b>\$1,828,238,100</b>	<b>\$1,832,662,850</b>
<b>TOTAL: County Funding for School Related Services</b>			

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

<sup>2</sup> 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.