

**FAIRFAX COUNTY**  
**FY 2011 - FY 2013 County Funded Programs**  
**for School-Related Services**

	FY 2011 Actual	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
<b>General Fund Transfers</b>				
General Fund Transfer to School Operating Fund	\$1,611,590,477	\$1,610,834,722	\$1,683,322,285	\$1,683,322,285
General Fund Transfer to School Debt Service	160,208,882	163,470,564	164,757,064	164,757,064
<b>Subtotal</b>	<b>\$1,771,799,359</b>	<b>\$1,774,305,286</b>	<b>\$1,848,079,349</b>	<b>\$1,848,079,349</b>
<b>Police Department</b>				
School Resource Officers (55/55.0 SYE)	\$5,490,163	\$6,043,266	\$6,212,229	\$6,522,819
Non-Billable Overtime Hours	280,735	285,109	292,592	300,667
School Crossing Guards (64/64.0 SYE)	2,449,951	2,530,391	2,595,849	2,686,813
<b>Subtotal</b>	<b>\$8,220,849</b>	<b>\$8,858,766</b>	<b>\$9,100,670</b>	<b>\$9,510,299</b>
<b>Fire Department</b>				
Fire safety programs for pre-school through middle school aged students	\$153,503	\$173,201	\$175,617	\$175,617
<b>Subtotal</b>	<b>\$153,503</b>	<b>\$173,201</b>	<b>\$175,617</b>	<b>\$175,617</b>
<b>Health Department</b>				
School Health (274/202.98 SYE)	\$8,662,808	\$13,802,525	\$14,184,477	\$14,441,758
<b>Subtotal</b>	<b>\$8,662,808</b>	<b>\$13,802,525</b>	<b>\$14,184,477</b>	<b>\$14,441,758</b>
<b>Community Services Board (CSB) - Mental Health Services</b>				
Pre-Kindergarten programming (10/1.5 SYE)	\$78,148	\$119,223	\$119,811	\$122,631
Elementary school programming (1/0.01 SYE)	741	752	756	774
Middle school programming (1/0.01 SYE)	741	752	756	774
High school and alternative school programming (12/0.23 SYE)	18,555	18,833	18,926	20,233
<b>Subtotal</b>	<b>\$98,185</b>	<b>\$139,560</b>	<b>\$140,249</b>	<b>\$144,412</b>
<b>Community Services Board (CSB) - Intellectual Disability Services</b>				
Elementary school programming (2/1.25 SYE)	\$211,987	\$215,167	\$216,226	\$221,315
Middle school programming (24/0.17 SYE)	17,163	17,421	17,506	17,918
High school and alternative school programming (40/1.11 SYE)	223,746	227,102	228,220	233,592
<b>Subtotal</b>	<b>\$452,896</b>	<b>\$459,690</b>	<b>\$461,952</b>	<b>\$472,825</b>
<b>Community Services Board (CSB) - Alcohol and Drug Services</b>				
Elementary school programming (4/2.75 SYE)	\$203,744	\$206,800	\$207,819	\$212,710
Middle school programming (15/4.58 SYE)	425,704	430,280	434,219	444,440
High school and alternative school programming (30/20.75 SYE)	2,127,832	2,159,752	2,170,391	2,221,423
<b>Subtotal</b>	<b>\$2,757,280</b>	<b>\$2,796,832</b>	<b>\$2,812,429</b>	<b>\$2,878,573</b>

# FAIRFAX COUNTY

## FY 2011 - FY 2013 County Funded Programs for School-Related Services

	FY 2011 Actual	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
<b>Community Services Board (CSB) - Infant and Toddler Connection Services</b>				
Pre-Kindergarten programming (44/0.56 SYE)	\$55,198	\$56,026	\$56,302	\$57,627
<b>Subtotal</b>	<b>\$55,198</b>	<b>\$56,026</b>	<b>\$56,302</b>	<b>\$57,627</b>
<b>Department of Family Services</b>				
Net Cost of the School-Age Child Care (SACC) Program (654/594.83 SYE) - includes general services and services for special needs clients, partially offset by program revenues <sup>1</sup>	\$9,217,320	\$10,051,882	\$9,988,251	\$10,310,570
Net Cost of the Head Start Program - General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	6,167,295	6,300,533	6,456,277	6,467,974
Head Start Federal Grant Funding (Local Cash Match) <sup>2</sup>	1,009,146	1,185,687	1,019,786	1,019,786
Virginia Preschool Initiative Grant Funding (Local Cash Match)	49,500	101,287	100,000	100,000
Comprehensive Services Act (special education programs not in Fairfax County Public Schools)	18,218,854	19,656,587	19,014,386	19,016,225
County contribution to Schools for SACC space	750,000	750,000	750,000	750,000
<b>Subtotal</b>	<b>\$35,412,115</b>	<b>\$38,045,976</b>	<b>\$37,328,700</b>	<b>\$37,664,555</b>
<b>Department of Neighborhood and Community Services</b>				
After School Programs at Fairfax County Middle Schools	\$3,091,221	\$3,118,173	\$3,118,173	\$3,118,173
After School Partnership Program	145,000	145,000	145,000	145,000
Field improvements <sup>3</sup>	3,517	512,966	200,000	200,000
Therapeutic recreation	55,550	59,924	60,824	61,145
<b>Subtotal</b>	<b>\$3,295,288</b>	<b>\$3,836,063</b>	<b>\$3,523,997</b>	<b>\$3,524,318</b>
<b>Fairfax County Park Authority</b>				
Maintenance of Fairfax County Public Schools' athletic fields	\$1,778,938	\$2,513,816	\$1,772,535	\$1,772,535
<b>Subtotal</b>	<b>\$1,778,938</b>	<b>\$2,513,816</b>	<b>\$1,772,535</b>	<b>\$1,772,535</b>
	<b>\$1,832,686,419</b>	<b>\$1,844,987,741</b>	<b>\$1,917,636,277</b>	<b>\$1,918,721,868</b>
<b>TOTAL: County Funding for School Related Services</b>				

<sup>1</sup> Includes Fringe Benefits for merit employees in an effort to more accurately reflect true costs associated with the SACC program and to be consistent with SACC rate setting methodology.

<sup>2</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>3</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.