

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

	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
General Fund Transfers				
General Fund Transfer to School Operating Fund	\$1,611,590,477	\$1,610,834,722	\$1,610,834,722	\$1,683,322,285
General Fund Transfer to School Debt Service	160,208,882	163,470,564	163,470,564	164,757,064
Subtotal	\$1,771,799,359	\$1,774,305,286	\$1,774,305,286	\$1,848,079,349
Police Department				
School Resource Officers (55/55.0 SYE)	\$5,490,163	\$4,796,830	\$6,043,266	\$6,212,229
Non-Billable Overtime Hours	280,735	250,834	285,109	292,592
School Crossing Guards (64/64.0 SYE)	2,449,951	2,776,445	2,530,391	2,595,849
Subtotal	\$8,220,849	\$7,824,109	\$8,858,766	\$9,100,670
Fire Department				
Fire safety programs for pre-school through middle school aged students	\$153,503	\$148,266	\$173,201	\$175,617
Subtotal	\$153,503	\$148,266	\$173,201	\$175,617
Health Department				
School Health (274/202.98 SYE)	\$8,662,808	\$13,399,906	\$13,802,525	\$14,184,477
Subtotal	\$8,662,808	\$13,399,906	\$13,802,525	\$14,184,477
Community Services Board (CSB) - Mental Health Services				
Pre-Kindergarten programming (10/1.5 SYE)	\$78,148	\$117,462	\$119,223	\$119,811
Elementary school programming (1/0.01 SYE)	741	741	752	756
Middle school programming (1/0.01 SYE)	741	741	752	756
High school and alternative school programming (12/0.23 SYE)	18,555	18,555	18,833	18,926
Subtotal	\$98,185	\$137,499	\$139,560	\$140,249
Community Services Board (CSB) - Intellectual Disability Services				
Elementary school programming (2/1.25 SYE)	\$211,987	\$211,987	\$215,167	\$216,226
Middle school programming (24/0.17 SYE)	17,163	17,163	17,421	17,506
High school and alternative school programming (40/1.11 SYE)	223,746	223,746	227,102	228,220
Subtotal	\$452,896	\$452,896	\$459,690	\$461,952
Community Services Board (CSB) - Alcohol and Drug Services				
Elementary school programming (4/2.75 SYE)	\$203,744	\$203,744	\$206,800	\$207,819
Middle school programming (15/4.58 SYE)	425,704	425,704	430,280	434,219
High school and alternative school programming (30/20.75 SYE)	2,127,832	2,127,832	2,159,752	2,170,391
Subtotal	\$2,757,280	\$2,757,280	\$2,796,832	\$2,812,429

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Community Services Board (CSB) - Infant and Toddler Connection Services				
Pre-Kindergarten programming (44/0.56 SYE)	\$55,198	\$55,198	\$56,026	\$56,302
Subtotal	\$55,198	\$55,198	\$56,026	\$56,302
Department of Family Services				
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 ¹	\$9,217,320	\$10,198,668	\$10,060,508	\$9,988,251
Net Cost of the Head Start Program - General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	6,167,295	6,259,436	6,300,533	6,456,277
Head Start Federal Grant Funding (Local Cash Match) ²	1,009,146	969,786	1,185,687	1,019,786
Virginia Preschool Initiative Grant Funding (Local Cash Match)	49,500	50,000	101,287	100,000
Comprehensive Services Act (special education programs not in Fairfax County Public Schools)	18,218,854	16,202,190	19,656,587	19,014,386
County contribution to Schools for SACC space	750,000	750,000	750,000	750,000
Subtotal	\$35,412,115	\$34,430,080	\$38,054,602	\$37,328,700
Department of Neighborhood and Community Services				
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 ³	1,335	200,000	512,966	200,000
Therapeutic recreation	55,550	40,035	59,924	60,824
Subtotal	\$3,293,106	\$3,503,208	\$3,836,063	\$3,523,997
Fairfax County Park Authority				
Maintenance of Fairfax County Public Schools' athletic fields	\$1,773,160	\$1,772,535	\$2,519,594	\$1,772,535
Subtotal	\$1,773,160	\$1,772,535	\$2,519,594	\$1,772,535
TOTAL: County Funding for School Related Services	\$1,832,678,459	\$1,838,786,263	\$1,845,002,145	\$1,917,636,277

¹ 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.

² This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' contracts.

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.