

FAIRFAX COUNTY
FY 2012 - FY 2014 County Funded Programs
for School-Related Services

	FY 2012 Actual	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan
General Fund Transfers				
General Fund Transfer to School Operating Fund	\$1,610,834,722	\$1,683,322,285	\$1,716,988,731	\$1,716,988,731
General Fund Transfer to School Debt Service	159,739,692	164,757,064	172,367,649	172,367,649
Subtotal	\$1,770,574,414	\$1,848,079,349	\$1,889,356,380	\$1,889,356,380
Police Department				
School Resource Officers (55/55.0 FTE)	\$6,063,284	\$6,477,587	\$6,639,668	\$6,639,668
Non-Billable Overtime Hours	248,967	267,640	267,640	267,640
School Crossing Guards (64/64.0 FTE)	2,525,542	2,722,345	2,793,863	2,793,863
Subtotal	\$8,837,793	\$9,467,572	\$9,701,171	\$9,701,171
Fire Department				
Fire safety programs for pre-school through middle school aged students	\$137,619	\$145,992	\$149,765	\$149,765
Subtotal	\$137,619	\$145,992	\$149,765	\$149,765
Health Department				
School Health (275/203.98 FTE)	\$12,986,292	\$14,376,516	\$14,957,813	\$14,957,813
Subtotal	\$12,986,292	\$14,376,516	\$14,957,813	\$14,957,813
Community Services Board (CSB) - Treatment				
Pre-Kindergarten programming (51/1.7 FTE)	\$189,489	\$170,204	\$174,185	\$174,185
Elementary school programming (1/0.01 FTE)	1,336	1,405	1,437	1,437
Middle school programming (1/0.01 FTE)	1,336	1,405	1,437	1,437
High school and alternative school programming (21/7.6 FTE)	621,684	716,133	732,775	732,775
Subtotal	\$813,845	\$889,147	\$909,834	\$909,834
Community Services Board (CSB) - Community Living¹				
Elementary school programming (4/1.6 FTE)	459,442	257,857	261,549	261,549
Middle school programming (34/2.13 FTE)	375,136	174,758	217,569	217,569
High school and alternative school programming (44/3.74 FTE)	1,772,468	362,587	448,514	448,514
Subtotal	\$2,607,046	\$795,202	\$927,632	\$927,632

FAIRFAX COUNTY
FY 2012 - FY 2014 County Funded Programs
for School-Related Services

	FY 2012 Actual	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan
Department of Family Services				
Net Cost of the School-Age Child Care (SACC) Program (623/569.53 FTE) - includes general services and services for special needs clients, partially offset by program revenues ²	\$8,285,215	\$9,607,557	\$8,804,738	\$8,804,738
Net Cost of the Head Start Program - General Fund (Higher Horizons, Gum Springs (18/18.0 FTE), Schools' Contract)	6,157,460	6,652,738	6,564,836	6,564,836
Head Start Federal Grant Funding (Local Cash Match) ³	985,844	1,019,786	1,019,786	1,019,786
Virginia Preschool Initiative Grant Funding (Local Cash Match)	1,287	100,000	100,000	100,000
Comprehensive Services Act (special education programs not in Fairfax County Public Schools)	20,507,026	22,101,487	20,771,584	20,771,584
County contribution to Schools for SACC space	750,000	750,000	750,000	750,000
Subtotal	\$36,686,832	\$40,231,568	\$38,010,944	\$38,010,944
Department of Neighborhood and Community Services				
After School Programs at Fairfax County Middle Schools	\$2,968,348	\$3,134,004	\$2,918,173	\$2,918,173
After School Partnership Program	145,000	145,000	145,000	145,000
Field improvements ⁴	377,383	335,583	200,000	200,000
Therapeutic recreation	64,126	66,073	66,242	66,242
Subtotal	\$3,554,857	\$3,680,660	\$3,329,415	\$3,329,415
Fairfax County Park Authority				
Maintenance of Fairfax County Public Schools' athletic fields	\$1,801,405	\$2,543,695	\$1,772,535	\$1,772,535
Subtotal	\$1,801,405	\$2,543,695	\$1,772,535	\$1,772,535
	\$1,838,000,103	\$1,920,209,701	\$1,959,115,489	\$1,959,115,489
TOTAL: County Funding for School Related Services				

¹ Consistent with adjustments to specific Wellness and Health Promotion programs in schools as approved by the Board of Supervisors in the *FY 2012 Carryover Review* budget management plan, and resulting realignment of resources to broader community prevention programs, specific costs for these school-related services are reduced in the *FY 2013 Revised Budget Plan* and *FY 2014 Adopted Budget Plan*.

² 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.

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 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.