



**Response to Questions on the FY 2010
County's Line of Business & Schools Program Review Processes
Fall 2008**

Request By: Supervisor McKay

Question: Provide a list of school-related services and positions provided in support of school functions.

Response: Attached is the FY 2007 – FY 2009 County Funded Programs for School-Related Services chart included in the [FY 2009 Adopted Budget Plan](#). This chart details by County agency services and positions provided in support of school functions.

FAIRFAX COUNTY

FY 2007 - FY 2009 County Funded Programs for School-Related Services

| | FY 2007 Actual | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan | FY 2009 Adopted Budget Plan |
|--|------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| General Fund Transfers | | | | |
| General Fund Transfer to School Operating Fund | \$1,533,218,089 | \$1,586,600,722 | \$1,586,600,722 | \$1,626,600,722 |
| General Fund Transfer to School Debt Service | 142,269,368 | 147,858,704 | 154,633,175 | 154,633,175 |
| Subtotal | \$1,675,487,457 | \$1,734,459,426 | \$1,741,233,897 | \$1,781,233,897 |
| Police Department | | | | |
| School Resource and School Education Officers (60/60.0 SYE) | \$6,719,291 | \$7,338,976 | \$7,518,736 | \$7,738,399 |
| Security for activities such as proms and football games | 361,822 | 389,035 | 390,484 | 392,255 |
| School Crossing Guards (64/64.0 SYE) | 1,402,254 | 1,997,234 | 2,148,519 | 2,212,115 |
| Subtotal | \$8,483,367 | \$9,725,245 | \$10,057,739 | \$10,342,769 |
| Fire Department | | | | |
| Fire safety programs for pre-school through middle school aged students | \$151,144 | \$156,120 | \$159,766 | \$159,766 |
| Subtotal | \$151,144 | \$156,120 | \$159,766 | \$159,766 |
| Health Department | | | | |
| School Health (256/185.23 SYE) | \$11,719,027 | \$12,693,947 | \$12,643,178 | \$12,783,308 |
| Subtotal | \$11,719,027 | \$12,693,947 | \$12,643,178 | \$12,783,308 |
| Community Services Board (CSB) - Mental Health Services | | | | |
| Pre-Kindergarten programming (11/1.08 SYE) | \$82,353 | \$84,543 | \$86,834 | \$86,834 |
| Elementary school programming (1/0.01 SYE) | 699 | 718 | 737 | 737 |
| Middle school programming (1/0.01 SYE) | 699 | 718 | 737 | 737 |
| High school and alternative school programming (14/0.25 SYE) | 19,232 | 19,744 | 20,279 | 20,279 |
| Subtotal | \$102,983 | \$105,723 | \$108,587 | \$108,587 |
| Community Services Board (CSB) - Mental Retardation Services | | | | |
| Elementary school programming (2/1.25 SYE) | \$321,359 | \$329,904 | \$338,844 | \$200,972 |
| Middle school programming (24/0.17 SYE) | 16,033 | 16,459 | 16,906 | 16,906 |
| High school and alternative school programming (40/2.23 SYE) | 209,010 | 214,568 | 210,382 | 210,382 |
| Subtotal | \$546,402 | \$560,931 | \$566,132 | \$428,260 |
| Community Services Board (CSB) - Alcohol and Drug Services | | | | |
| Elementary school programming (4/2.75 SYE) | \$192,253 | \$197,365 | \$202,714 | \$202,714 |
| Middle school programming (12/7.8 SYE) | 391,111 | 401,511 | 412,362 | 412,362 |
| High school and alternative school programming (29/27.25 SYE) | 1,893,161 | 1,943,497 | 1,996,167 | 1,996,167 |
| Subtotal | \$2,476,525 | \$2,542,373 | \$2,611,243 | \$2,611,243 |
| Community Services Board (CSB) - Early Intervention Services | | | | |
| Pre-Kindergarten programming (60/0.35 SYE) | \$26,139 | \$26,834 | \$27,562 | \$27,562 |
| Subtotal | \$26,139 | \$26,834 | \$27,562 | \$27,562 |

FAIRFAX COUNTY

FY 2007 - FY 2009 County Funded Programs for School-Related Services

| | FY 2007 Actual | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan | FY 2009 Adopted Budget Plan |
|---|------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Department of Family Services | | | | |
| Net Cost of the School-Age Child Care (SACC) Program (649/591.09 SYE) - includes general services and services for special needs clients partially offset by program revenues | \$6,484,056 | \$8,502,729 | \$7,820,375 | \$8,172,379 |
| Net Cost of the Head Start Program-General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract) | 5,889,279 | 6,441,312 | 6,024,560 | 6,040,682 |
| Head Start Federal Grant Funding (Local Cash Match) ¹ | 659,685 | 1,386,339 | 836,786 | 836,786 |
| Comprehensive Services Act (special education programs not in FCPS) | 15,899,089 | 14,303,609 | 16,503,639 | 16,503,639 |
| County contribution to Schools for SACC space | 750,000 | 750,000 | 750,000 | 750,000 |
| Subtotal | \$29,682,109 | \$31,383,989 | \$31,935,360 | \$32,303,486 |
| Department of Community and Recreation Services | | | | |
| After School Programs at Fairfax County Middle Schools ² | \$2,733,640 | \$3,492,114 | \$3,492,114 | \$3,492,114 |
| After School Partnership Program | 145,000 | 145,000 | 145,000 | 145,000 |
| Field improvements ³ | 105,100 | 415,114 | 200,000 | 200,000 |
| Therapeutic recreation | 39,832 | 41,650 | 41,172 | 41,172 |
| Subtotal | \$3,023,572 | \$4,093,878 | \$3,878,286 | \$3,878,286 |
| Fairfax County Park Authority | | | | |
| Maintenance of Fairfax County Public Schools' athletic fields | \$1,555,232 | \$1,929,992 | \$1,538,648 | \$1,538,648 |
| Subtotal | \$1,555,232 | \$1,929,992 | \$1,538,648 | \$1,538,648 |
| TOTAL: County Funding for School Related Services | \$1,733,253,957 | \$1,797,678,458 | \$1,804,760,398 | \$1,845,415,812 |

¹ This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' Contracts.

² In FY 2007 Club 78 was eliminated and the After School Program was fully funded for 26 middle schools.

³ Only the cost of athletic field lighting is reflected here. All other FCPS-related field improvement funding is managed by, and shown under, the Fairfax County Park Authority.

FAIRFAX COUNTY
FY 2007 - FY 2009 Additional County Funded Programs
for General Youth Services

| | FY 2007 Actual | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan | FY 2009 Adopted Budget Plan |
|---|------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Additional County Funded Youth Programs | | | | |
| Family Services - Net cost of services for children (excluding SACC and Head Start) | \$20,081,002 | \$24,662,362 | \$24,548,320 | \$21,988,767 |
| Juvenile and Domestic Relations District Court - Residential Services | 2,562,491 | 2,859,525 | 2,756,390 | 2,779,709 |
| Department of Community and Recreation Services - Therapeutic Recreation | 796,641 | 832,995 | 823,441 | 823,441 |
| Department of Community and Recreation Services - Teen Centers (excluding Club 78) | 2,028,631 | 2,021,202 | 2,092,288 | 2,092,288 |
| Department of Community and Recreation Services - Community Centers | 1,609,783 | 1,847,429 | 1,752,164 | 1,752,164 |
| Department of Community and Recreation Services - Net cost Extension/Community Education | 66,357 | 69,125 | 79,052 | 79,052 |
| Department of Community and Recreation Services - Youth Sports Subsidy | 195,000 | 195,000 | 195,000 | 195,000 |
| Department of Community and Recreation Services - Youth Sports Scholarship | 93,977 | 75,000 | 100,000 | 100,000 |
| Department of Community and Recreation Services - Youth Worker Program | 53,500 | 55,932 | 55,932 | 55,932 |
| Fairfax County Park Authority - Athletic Field Maintenance (non-schools fields) | 2,395,481 | 2,307,631 | 2,430,386 | 2,280,384 |
| Subtotal: Additional County Funded Programs for General Youth Services (Non-School) | \$29,882,863 | \$34,926,201 | \$34,832,973 | \$32,146,737 |
| TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs) | \$1,763,136,820 | \$1,832,604,659 | \$1,839,593,371 | \$1,877,562,549 |

FAIRFAX COUNTY
FY 2007 - FY 2009 Additional County-Administered Programs
for School-Related Services

Funding can be Federal, State, Local, or a Combination Thereof
 (Actual Direct County Funding is Minimal)

| | FY 2007 Actual | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan | FY 2009 Adopted Budget Plan |
|--|----------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Additional County-Administered Programs for School-Related Services | | | | |
| Community Services Board - Alcohol and Drug Services - Middle school programming ¹ | \$0 | \$0 | \$0 | \$0 |
| Community Services Board - Alcohol and Drug Services - High school and alternative school programming ¹ | 0 | 0 | 0 | 0 |
| Department of Family Services - Head Start Grant Funding ² | 4,439,617 | 4,962,418 | 4,606,838 | 4,606,838 |
| Department of Family Services - Early Head Start Grant Funding ² | 3,062,399 | 3,407,339 | 3,041,456 | 3,041,456 |
| Department of Family Services - Head Start State Block Grant Funding ^{2,3} | (3,317) | 72,370 | 0 | 0 |
| Subtotal: County-Administered Programs | \$7,498,699 | \$8,442,127 | \$7,648,294 | \$7,648,294 |
| GRAND TOTAL | \$1,770,635,519 | \$1,841,046,786 | \$1,847,241,665 | \$1,885,210,843 |

¹ The Community Services Board's Administered Programs for Alcohol and Drug Services programming at the Middle school, High school and Alternative school levels are no longer shown in the above chart as the associated costs are captured in the County Funded Programs for School-Related Services Chart.

² It should be noted that these expenditures/budgets are by fiscal year. The amounts contain multiple program years in each fiscal year and therefore do not correlate to annual awards for these grants. The negative entry reflects adjustments to postings between fiscal years.

³ Due to different eligibility requirements between Head Start and Head Start State Block Grant, beginning in FY 2009 the County will no longer be able to enroll children in the program.