

Fairfax County Public Schools - FY 2023 Operating Fund Expenditure Commitment Item Summary

Superior Commitment Item	CommitItem	CommitItem Name	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21P Act	FY22\$ Rev	FY22 Pos	FY23\$ APR
5050 - Regular Salaries	505010	Division Superintendent	300,643	1.0	311,526	1.0	311,526	1.0	317,757	1.0	380,000
	505020	Deputy Superintendent	216,606	1.0	224,447	1.0	224,447	1.0	228,936	1.0	244,229
	505025	Division Chief	412,470	2.0	406,696	2.0	466,091	2.0	660,694	3.0	700,865
	505030	Assistant Superintendent	1,905,162	11.0	2,153,908	11.0	2,139,090	12.0	2,355,126	12.0	2,493,668
	505040	Division Counsel	196,542	1.0	202,478	1.0	215,446	1.0	219,755	1.0	234,435
	505060	Auditor General	192,688	1.0	198,508	1.0	198,508	1.0	202,478	1.0	214,789
	505110	Principal Elementary School	19,474,633	141.0	19,885,105	141.0	19,852,338	142.0	21,093,403	142.0	22,255,566
	505120	Principal Middle School	3,333,958	23.0	3,372,338	23.0	3,291,795	23.0	3,466,908	23.0	3,652,953
	505130	Principal High School	4,063,065	25.0	4,082,267	27.0	4,322,819	27.0	4,323,871	27.0	4,526,996
	505140	Principal Special Education	955,215	7.0	1,035,085	7.0	1,006,117	7.0	1,025,993	7.0	1,082,288
	505150	Principal Alternative High School	425,399	3.0	233,760	-	-	-	-	-	-
	505210	Assistant Principal Elementary School	21,205,519	186.0	21,571,288	181.0	21,605,868	186.0	22,148,385	182.0	24,871,733
	505220	Assistant Principal Middle School	7,119,431	52.0	7,350,812	52.0	7,220,727	52.0	6,878,548	52.0	7,774,912
	505230	Assistant Principal High School	14,171,627	116.0	14,538,485	116.0	14,802,125	118.0	14,640,241	116.0	17,233,446
	505240	Assistant Principal Special Education	2,794,601	24.0	2,823,841	24.0	2,793,845	23.0	2,764,559	23.0	2,925,241
	505250	Administrators Nontraditional	505,613	4.0	588,088	5.0	654,870	5.0	656,483	5.0	696,422
	505255	Assistant Administrators Nontraditional	-	-	286,085	5.0	572,170	5.0	650,800	5.0	609,755
	505260	Student Activity Director	3,190,974	25.0	3,202,706	25.0	3,181,556	25.0	3,169,731	25.0	3,344,538
	505270	Student Services Director	6,136,430	54.0	6,357,112	54.0	6,483,136	54.0	6,718,611	54.0	6,990,407
	505300	Executive Principal	1,503,866	10.0	1,563,065	10.0	1,604,951	12.0	2,142,718	13.0	2,098,236
	505310	Director	5,264,773	38.5	5,658,493	40.5	5,556,750	39.9	6,538,338	42.9	6,722,024
	505320	Coordinator	13,596,257	107.5	13,771,163	110.5	14,009,703	112.5	15,284,837	117.5	16,730,557
	505325	Deputy Auditor General	143,532	1.0	147,867	1.0	149,578	1.0	158,765	1.0	166,703
	505410	Hearing Officer	693,232	5.0	688,597	5.0	458,208	5.0	696,970	5.0	739,440
	505415	Executive Assistant	280,620	3.0	293,434	3.0	287,975	3.0	253,056	3.0	335,250
	505420	Auditor	359,441	5.0	432,014	5.0	474,084	5.0	504,944	5.0	539,855
	505422	Attorney	302,533	3.0	369,592	3.0	424,535	4.0	949,059	7.0	1,003,805
	505425	Functional Supervisor	9,796,653	90.0	10,820,018	94.0	10,906,534	95.0	12,299,650	104.0	12,687,027
	505430	Certified Athletic Trainer	1,867,004	25.0	1,909,877	25.0	1,914,443	25.0	1,952,728	25.0	2,098,782
	505435	Psychologist	14,092,645	168.5	14,823,708	168.5	14,976,047	179.5	15,846,857	184.5	17,482,262
	505440	Social Worker	14,087,637	160.6	14,448,819	160.5	14,974,599	171.5	16,533,591	184.5	17,756,992
	505445	Instructional Specialist	16,044,961	130.5	16,711,399	132.5	17,009,599	147.0	19,307,148	161.5	20,092,118
	505450	Business Specialist	20,355,022	226.0	22,580,835	243.0	24,799,181	271.8	28,183,861	289.3	29,575,188
	505455	Technical Specialist	56,047,305	554.5	58,563,469	570.5	62,101,234	645.0	66,396,262	645.5	69,509,129
	505460	Technician	19,686,501	301.6	20,059,381	303.6	20,107,506	322.1	22,109,652	325.1	23,104,422
	505465	Safety and Security Specialist	2,892,643	43.0	2,941,942	42.0	2,873,026	41.0	2,950,889	41.0	3,140,145
	505470	Career Center Specialist	1,523,709	25.0	1,579,672	25.0	1,542,039	25.0	1,607,622	25.0	1,677,605
	505475	Safety and Security Assistant	5,033,030	117.0	5,087,094	117.0	4,765,124	117.0	5,226,479	117.0	5,330,262
	505510	Teacher Kindergarten	40,497,628	551.0	42,079,713	543.0	39,833,181	536.0	39,859,391	530.0	41,836,053
	505513	Teacher General Education Elementary School	274,370,771	3,755.0	261,894,982	3,566.4	255,837,731	3,578.4	261,657,094	3,546.5	263,815,262
	505516	Teacher General Education Middle School	107,228,985	1,513.2	102,465,368	1,399.2	101,502,117	1,431.5	104,015,580	1,421.6	106,420,053

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5050 - Regular Salaries	505519	Teacher General Education High School	209,589,071	2,789.7	200,927,093	2,533.7	201,554,045	2,591.8	208,332,183	2,603.8	222,892,175
	505522	Teacher Music, Art and PE Elementary School	58,863,017	855.9	61,098,607	881.1	60,004,751	887.9	62,023,621	881.9	66,908,244
	505525	Teacher Reading	13,919,283	202.0	14,810,039	204.0	14,867,869	201.0	15,393,802	199.0	18,223,602
	505528	Teacher Art Elementary School	228,954	3.3	292,044	3.3	230,731	3.3	249,267	2.8	266,086
	505531	Teacher Instrumental Music	13,740,366	192.0	14,424,000	192.0	14,346,104	192.0	14,943,349	192.0	15,974,000
	505534	Teacher Gifted Talented Resource	8,862,743	77.0	10,015,536	93.5	10,033,375	94.0	11,480,198	116.0	13,137,293
	505543	Teacher FECEP	218,301	-	367,927	-	322,091	-	540,662	-	-
	505546	Teacher Laboratory	1,297,196	15.0	1,215,380	15.0	1,068,370	15.0	1,302,422	15.0	1,393,291
	505549	Teacher Instructional Support	40,923,072	224.5	45,141,013	237.5	45,392,493	257.5	46,337,490	273.5	29,822,975
	505552	Teacher English for Speakers of Other Languages	5,700,513	65.0	63,030,909	771.5	63,520,314	813.6	69,395,118	872.5	76,434,618
	505555	Teacher Special Education	230,222,376	3,212.7	244,676,189	3,240.7	245,282,571	3,325.3	251,807,208	3,344.2	275,928,632
	505558	Audiologist	1,522,927	14.5	1,575,517	14.5	1,569,344	14.5	1,570,707	14.5	1,547,187
	505561	Physical & Occupational Therapist	7,333,816	86.0	7,590,149	85.0	7,478,321	85.0	7,704,800	85.0	7,844,882
	505564	Teacher Vocational Education Program	24,105,547	341.2	25,318,403	341.2	24,669,877	335.2	25,993,177	335.2	26,414,764
	505567	Teacher Work Experience Program	93,367	4.0	100,425	4.0	-	-	-	-	-
	505570	Teacher Alternative Education	13,545,000	171.2	13,161,635	164.3	12,825,862	159.5	13,274,585	157.5	13,748,096
	505573	Teacher Professional Technical Academy	5,628,294	65.5	5,708,144	75.0	6,375,238	89.0	7,228,819	89.0	7,732,401
	505576	Teacher Technical Professional Projects	327,916	4.0	384,984	4.0	168,172	-	-	-	-
	505579	School Counselor Middle School and High School	29,077,956	355.0	31,003,445	356.0	30,794,790	357.0	31,384,756	359.0	31,984,291
	505582	School Counselor Elementary School	17,712,159	223.0	18,640,541	221.0	18,617,604	233.0	18,687,005	231.5	18,345,700
	505585	Librarian	19,646,492	246.0	21,050,884	247.0	20,862,911	245.0	21,686,104	245.0	22,535,208
	505599	Teacher Staffing Reserve	-	350.5	-	211.0	-	67.1	6,164,290	89.0	16,242,915
	505610	Instructional Assistant Kindergarten	17,350,329	551.0	18,050,621	543.0	17,453,356	536.0	17,489,676	530.0	18,429,583
	505615	Instructional Assistant General Education	7,272,531	264.1	7,134,778	255.3	6,031,415	251.2	7,038,951	249.2	7,967,465
	505620	Instructional Assistant Special Education	54,283,091	1,791.0	57,087,310	1,783.0	59,661,504	1,850.1	63,819,801	1,880.1	64,602,655
	505625	Instructional Assistant Alternative High School	344,433	11.0	279,715	10.0	221,580	7.0	190,691	7.0	242,305
	505630	Instructional Assistant Special Programs	481,414	12.0	193,619	-	103,111	-	177,039	-	-
	505640	Instructional Assistant Staffing Reserve	-	83.0	-	83.0	-	42.0	122,910	4.0	2,666,326
	505645	Public Health Training Assistant	9,849,878	302.0	10,019,106	309.0	9,986,387	319.0	10,604,973	319.0	10,599,384
	505650	Special Education Attendant	3,297,558	143.0	3,362,048	147.0	3,086,348	155.0	3,415,658	155.0	3,983,013
	505710	Administrative Assistant	8,318,482	133.5	8,307,177	133.5	8,147,381	129.5	8,460,881	131.5	8,726,130
	505720	Office Assistant Elementary School	25,804,471	610.5	26,131,993	600.5	25,810,497	605.5	26,836,430	599.0	28,525,807
	505730	Office Assistant Middle School	4,492,131	86.0	4,784,928	86.0	4,605,790	87.0	5,117,006	87.5	5,130,744
	505740	Office Assistant High School and Secondary School	13,383,070	241.5	13,758,982	242.5	13,306,934	243.5	13,620,615	242.5	13,861,949
	505750	Office Assistant Special Education	1,464,083	32.0	1,480,846	32.0	1,429,728	31.0	1,588,076	31.0	1,761,533
	505760	Technical Assistant	3,995,603	69.1	3,722,038	60.1	3,532,338	65.1	3,801,370	65.1	3,983,490
	505810	Tradesperson	23,970,551	410.0	25,380,158	412.0	25,317,645	415.0	26,572,376	415.0	28,792,827
	505820	Security Officer	1,872,759	25.0	1,939,063	25.0	1,939,382	27.0	2,631,620	31.0	2,812,768
	505830	Custodian	52,186,201	1,309.5	54,507,858	1,323.5	54,694,803	1,342.0	56,589,444	1,354.0	59,888,532
	505840	Field Custodian	1,241,561	33.0	1,367,105	35.0	1,483,934	35.0	1,570,964	35.0	1,679,478
	505850	Plant Operations Monitor	1,098,692	17.0	1,095,212	17.0	1,083,011	17.0	1,193,260	17.0	1,261,033

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5050 - Regular Salaries	505860	Route Supervisor	2,221,030	29.0	2,175,373	29.0	2,246,791	29.0	2,194,845	29.0	2,311,162
	505910	Turnover	-	-	-	-	-	-	-	-	(20,917,530)
	505920	Vacancy	-	-	-	-	-	-	(24,642,789)	-	(25,565,869)
	505930	Incurred To Offset	-	-	-	-	-	-	-	-	1,188,126
5050 - Regular Salaries Total			1,627,755,558	24,162.1	1,709,025,827	24,266.9	1,705,577,386	24,606.7	1,759,891,129	24,763.2	1,832,400,682
5060 - Hourly Overtime	506010	Overtime	3,213,045		3,362,777		1,168,845		3,655,454		3,098,932
	506015	Overbase Salaries	6,687,414		7,485,969		2,755,513		5,951,895		6,154,482
5060 - Hourly Overtime Total			9,900,458		10,848,746		3,924,358		9,607,349		9,253,415
5061 - Hourly Transportation	506110	Bus Driver	46,079,604		47,262,457		44,133,954		53,866,354		56,280,073
	506112	Van Driver	2,091,657		2,222,593		1,881,034		2,267,045		2,488,018
	506115	Bus Attendant	12,359,714		13,867,319		12,118,630		14,142,242		15,376,714
	506120	Bus Driver Field Trip	1,789,410		1,203,623		3,785		1,894,138		2,039,581
	506125	Bus Driver Activities Field Trip	18,169		39,640		-		27,745		-
5061 - Hourly Transportation Total			62,338,554		64,595,632		58,137,403		72,197,524		76,184,385
5062 - Hourly Field Trips	506210	Bus Driver VHSL Field Trip	1,998,992		1,435,872		911,323		1,695,946		2,287,463
	506220	Bus Driver VHSL Field Trip Mileage Only	12,282		8,832		1,518		(1,518)		-
5062 - Hourly Field Trips Total			2,011,274		1,444,704		912,841		1,694,428		2,287,463
5063 - Hourly Food Services	506310	Contracted Food Service Worker			1,170		-		-		-
5063 - Hourly Food Services Total					1,170		-		-		-
5064 - Hourly Salaried Contracted	506410	Hourly Teacher	10,024,208		11,890,879		8,962,648		38,606,803		10,633,688
	506415	Hourly Technical	5,370,209		5,513,026		3,995,612		5,316,695		3,915,429
	506420	Hourly Office Assistant	2,744,622		2,573,160		1,946,140		3,783,835		3,259,624
	506425	Hourly Custodian	494,941		1,027,980		830,397		883,273		694,902
	506430	Hourly Food Service Worker			106,606		-		-		-
	506435	Hourly Instructional Assistant	438,160		527,369		5,881,575		1,192,993		11,150,841
	506440	Hourly Dining Assistant	1,118,604		1,047,293		132,846		994,116		1,038,095
	506445	Hourly Professional	1,783,648		1,982,394		1,389,008		1,973,081		1,446,740
	506450	Hourly Tradesperson	320,197		458,907		475,703		237,134		248,053
	506455	Hourly Temporary Alternative Duty Worker	52,127		32,712		(25,041)		141,380		-
	506460	Hourly Parent Liaison	2,143,698		2,020,380		2,272,238		2,645,890		6,762,960
	506465	Hourly Public Health Attendant			-		-		290,915		-
	506470	Hourly After-School Program Staff	1,176,200		1,050,522		588,222		1,862,786		703,430
5064 - Hourly Salaried Contracted Total			25,666,613		28,231,227		26,449,348		57,928,901		39,853,761
5065 - Hourly Substitutes Leave	506510	Substitute due to Sick or Personal Leave	15,539,669		12,054,110		5,441,073		18,550,737		22,684,428
	506540	Substitute Due to Organizational Leave	36,783		10,744		2,035		28,370		28,370
	506550	Substitute Due to Staff Development					-		17,404		-
	506560	Substitute due to Short-term Disability	736,123		650,847		758,784		553,239		643,249
5065 - Hourly Substitutes Leave Total			16,312,575		12,715,701		6,201,892		19,149,750		23,356,047
5066 - Substitute Costs- Training	506520	Substitute due to Official or Annual Leave	3,125,620		2,892,164		1,867,653		2,915,451		3,374,403
	506530	Substitute Due to Student Activities	182,039		130,971		6,650		59,048		59,335
	506570	Substitute Due to Training	2,404,154		1,944,061		248,716		3,395,754		2,754,922

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5066 - Substitute Costs- Training Total			5,711,813		4,967,197		2,123,019		6,370,253		6,188,660
5069 - Hourly Acting SB Admin	506475	Substitute Acting School-based Administrator	989,939		1,392,963		839,826		760,763		-
5069 - Hourly Acting SB Admin Total			989,939		1,392,963		839,826		760,763		-
5070 - Salary Supplements											
	507010	School Board Member	386,008		386,050		386,007		391,508		391,508
	507020	Court Supplement	39,078		42,084		19,163		42,398		44,094
	507030	Extra Duty Supplement	3,134,902		3,170,669		3,103,836		3,451,042		3,516,938
	507040	Coaching Supplement	4,999,724		4,946,512		4,977,978		5,108,154		5,312,481
	507050	Summer Principal Assistant Principal Staff Develop			-		-		517,294		-
	507060	Recruitment Bonus	57,000		38,000		14,000		102,000		106,080
	507070	Salary Supplement	1,202,606		617,000		681,000		40,313,136		745,680
	507080	Department Chair Supplement	568,901		601,700		608,701		642,978		625,222
	507110	Salary Placeholder	-		-		-		2,546,518		4,312,215
	507140	School Testing Requirements	-		-		-		777,425		869,554
	507210	Annual Leave Payment	2,661,404		2,712,100		3,283,975		3,746,702		3,896,570
	507220	Sick Leave Payment	828		355		-		36,884		38,359
	507240	Extended Sick Leave	487,133		257,599		203,376		1,105,075		1,142,262
	507260	Short-term Disability Payment	739,976		660,043		577,028		582,538		605,840
	507250	Severance Payment	28,899								
5070 - Salary Supplements Total			14,306,458		13,432,112		13,855,064		59,363,651		21,606,803
5080 - Reimbursable Salaries											
	508010	Community Use	1,966,251		1,523,743		394,007		3,040,009		2,979,750
	508020	General Field Trip	1,305,971		899,310		299,738		953,811		953,811
	508030	School Activities	8,355		1,146		4,391		110,400		110,400
5080 - Reimbursable Salaries Total			3,280,577		2,424,198		698,136		4,104,220		4,043,961
5081 - Work Performed for Others											
	508170	Grant Indirect Cost Recovery	(889,282)		(886,040)		(863,081)		(960,821)		(960,821)
	508180	Work Performed For Others Contra Account	(9,393,111)		(8,989,119)		(27,144,500)		(9,417,275)		(9,400,508)
5081 - Work Performed for Others Total			(10,282,393)		(9,875,158)		(28,007,581)		(10,378,096)		(10,361,329)
5090 - Employee Benefits											
	509010	VRS State Retirement	235,058,620		246,789,314		261,787,046		268,462,531		287,691,108
	509020	ERFC Retirement	93,857,986		101,412,466		101,421,545		110,414,524		115,680,870
	509030	County Retirement	49,837,853		53,532,237		50,398,756		61,177,367		65,105,342
	509040	VRS Health Employer	17,997,561		18,897,806		19,057,234		19,940,760		20,875,769
	509110	Social Security	129,196,750		135,230,002		132,082,898		150,336,027		157,176,692
	509210	State Life Insurance	14,301,551		15,019,375		15,493,874		16,150,195		16,907,038
	509220	County Life Insurance	1,833,148		2,135,529		2,180,569		2,308,908		2,446,747
	509310	Blue Choice	98,524,604		104,520,039		113,224,250		124,406,273		123,654,873
	509320	Kaiser	36,691,499		37,908,682		39,723,885		41,695,203		40,238,703
	509330	Aetna Medical	93,781,879		92,923,359		92,728,790		96,231,693		91,790,638
	509340	Aetna Dental	13,472,472		13,999,843		14,442,758		15,064,080		14,611,916
	509350	Retiree Health Insurance	5,000,000		5,000,000		5,000,000		5,000,000		5,000,000
	509410	Long-term Disability	(2,771)		-		-		11,524		11,524
	509510	Worker's Compensation	9,238,928		10,461,829		10,738,928		10,738,928		10,738,928
	509610	Unemployment Compensation	155,302		1,232,204		(848,561)		515,000		515,000

Fairfax County Public Schools - FY 2023 Operating Fund Expenditure Commitment Item Summary

Superior Commitment Item	CommitItem	CommitItem Name	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21P Act	FY22\$ Rev	FY22 Pos	FY23\$ APR
5090 - Employee Benefits	509710	Employee Benefits Placeholders	-	-	-	-	-	-	94,501	-	-
	509720	Employee Benefits	-	-	-	-	-	-	-	-	-
	509730	Employee Benefits Vacancy	-	-	-	-	-	-	(7,849,495)	-	(8,143,525)
	509740	Employee Benefits Turnover	-	-	-	-	-	-	(6,422,315)	-	(6,662,885)
5090 - Employee Benefits Total			798,945,380		839,062,684		857,431,970		908,275,703		937,638,739
5150 - Materials & Supplies	515010	General Office Supplies	950,769		817,094		9,920,865		1,387,249		1,824,384
	515014	Instructional Supplies	16,430,705		13,612,961		14,059,362		20,923,770		14,835,592
	515018	Technology Supplies	347,746		360,266		514,177		718,143		775,256
	515022	Cleaning Supplies FCPS	4,033,172		3,517,985		6,992,691		4,106,470		3,556,457
	515026	Audio Visual Supplies	233,984		133,099		237,881		52,182		69,574
	515030	Textbooks	15,436,987		12,468,163		12,898,545		41,639,333		31,087,774
	515034	Tests	8,810,722		4,732,520		7,979,530		15,579,617		10,030,648
	515038	Library Collections FCPS	-		40,926		-		579		300
	515042	Library Materials & Supplies	14,243		6,826		33,237		2,868,435		2,077,087
	515046	Periodicals	8,204		7,693		12,564		8,134		8,923
	515050	Reference Books	79,623		71,478		105,374		144,559		120,851
	515054	Bookbinding	16,365		23,906		3,308		50,000		50,000
	515058	Online Textbooks	1,999		5,576		-		-		-
	515062	Forms & Printing Svs by FCPS or 3rd Party	170,617		1,479,124		494,971		462,423		348,040
	515064	Other Materials and Supplies									
	515066	Technological Equip Noncapitalized	13,826,740		8,283,453		27,868,033		16,748,594		2,357,281
	515070	Software Purchases Noncapitalized	3,089,026		3,072,652		5,513,978		5,911,837		5,917,668
	515074	Other Equipment Noncapitalized	9,951,884		6,257,197		21,596,841		17,783,165		12,900,608
	515078	Mailing and Shipping Costs	932,410		1,177,306		869,205		1,668,769		1,386,753
	515086	Special Functions	413,423		341,470		857,018		917,890		261,703
	515091	Cost of Goods Sold - Inventory	4,529,775		4,702,910		12,151,495		6,475,000		6,475,000
	515092	Scrap Inventory Expenses FCPS	2,103		1,213		504,402		-		-
	515093	Goods Receipts Without PO	(366,472)		(103,582)		(3,067,947)		-		-
	515094	Gain/Loss on Inventory Adjustment	(159,992)		(173,711)		(286,444)		-		-
	515110	Food Products	18		423		-		157		-
	515120	Food Service Supplies	-		-		-		241		-
	515130	Vending Products	(22)		4,565		68		-		-
	515150	Uniforms	262,040		226,438		289,778		315,836		224,296
	515170	Supply Reimbursements	1,370		-		-		-		-
	515180	Sanitation Certification Reimbursement	-		-		-		-		-
	516010	Maintenance Supplies	9,927,688		9,519,205		10,198,690		7,865,956		8,075,544
	516020	Computer Repair Parts	786,567		465,568		103,595		1,256,105		354,065
	516030	Tools FCPS	182,493		209,974		246,841		174,975		154,079
	516040	Telephone Maintenance	4,229		3,880		386		82,000		82,000
5150 - Materials & Supplies Total			89,918,413		71,266,578		130,098,447		147,141,420		102,973,884
5251 - Maintenance Contract	525110	Communications Equipment Maintenance	-		21,118		16,597		6,464		-

Fairfax County Public Schools - FY 2023 Operating Fund Expenditure Commitment Item Summary

Superior Commitment Item	CommitItem	CommitItem Name	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21P Act	FY22\$ Rev	FY22 Pos	FY23\$ APR
5251 - Maintenance Contract	525120	Copier Maintenance Contracts	27,532		35,923		11,943		60,855		49,981
	525130	Musical Instrument Maintenance Contracts	647,901		668,039		201,106		1,286,098		745,966
	525140	Office Equipment Maintenance Contracts	22,355		15,509		13,193		25,606		21,603
	525150	Software Maintenance Contracts	1,564,696		3,201,307		12,199,748		13,376,418		8,112,352
	525155	Minor Improvements	4,260,072		6,304,170		2,341,381		7,670,177		1,983,389
	525160	Technology Equipment Maintenance Contracts	12,817,643		14,584,791		14,086,257		19,206,303		16,152,236
	525170	Other Maintenance Contracts	9,544,680		7,412,627		11,474,321		15,383,485		10,303,955
	5251 - Maintenance Contract Total			28,884,879		32,243,483		40,344,546		57,015,406	
5260 - Contracted Services	526015	Architectural Services	9,534								
	526018	Asbesto Removal Services									
	526020	Audit Services	304,086		284,181		308,912		302,863		319,602
	526025	Credit Card Discount Fee	130,643		35,517		1,491		571,203		70,467
	526030	Claims Management Services	800,942		798,740		760,337		959,662		959,662
	526035	Engineering Services	290,823		730,191		612,413		673,389		800,000
	526037	Field and Site Improvements	54,536		166,786		393,197		5,030,897		-
	526045	Janitorial Services	330,562		1,008		8,299		823		-
	526050	Legal Services FCPS	5,203,575		6,726,089		4,944,194		1,882,103		1,974,772
	526055	Legal Notice Advertising	187		775		548		650		650
	526060	Marketing and Promotions	4,877		3,937		546		2,500		2,500
	526065	Medical Services	135,375		82,864		105,634		408,113		901,504
	526070	Internal Professional Services	16,062		725		313,588		352,840		100,000
	526075	Other Professional Services	20,080,642		18,512,722		21,114,780		31,457,955		24,729,874
	526080	Recruiting Advertising	58,290		65,923		127,986		188,500		511,140
	526085	Capital Project Contractor Services			-		108,600		33,306,618		-
	526087	Trailer Work and Set-up Services	1,717,992		1,758,763		665,748		4,436,476		2,122,491
	526090	Technical Services	18,636		57,000		42,434		102,177		20,450
	526095	Other Technical Services	(3,981)		(20,521)		65,206		18,136		-
	526210	Payments for Student Placements Outside FCPS	716,676		428,036		562,927		1,020,779		793,913
526220	Payments for External Homebound Service Providers	5,182		2,301		3,848		5,774		5,686	
526230	Payments for External Student Trans Providers	1,385,627		673,192		716,268		2,209,722		2,206,260	
5260 - Contracted Services Total			31,260,266		30,308,231		30,856,958		82,931,176		35,518,970
5271 - Insurance Expenses	527135	Insurance Services RM	4,468,127		4,468,127		4,468,127		6,008,127		6,283,127
	527180	Loss Control	-		-		-		-		-
5271 - Insurance Expenses Total			4,468,127		4,468,127		4,468,127		6,008,127		6,283,127
5280 - Rental Fee Expenses	528010	Copier Rental	5,992,713		6,546,971		6,601,434		6,816,524		6,399,636
	528020	Equipment and Furniture Rental	30,154		80,613		346,792		471,175		301,265
	528030	Musical Instrument Rental	741,182		790,072		696,291		898,004		785,244
	528040	Pool Rental	430,940		445,737		316,324		330,824		330,824
	528050	Real Estate Rental	5,103,440		5,356,044		5,441,682		5,954,292		6,823,372
	528060	Trailer Rental	-		-		10,320		13,160		10,000
5280 - Rental Fee Expenses Total			12,298,430		13,219,437		13,412,843		14,483,979		14,650,341

Fairfax County Public Schools - FY 2023 Operating Fund Expenditure Commitment Item Summary

Superior Commitment Item	CommitItem	CommitItem Name	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21P Act	FY22\$ Rev	FY22 Pos	FY23\$ APR
5350 - Utilities	535010	Fuel Oil FCPS	82,817		50,316		60,000		50,000		50,000
	535020	Natural Gas FCPS	4,165,657		3,467,536		3,574,178		5,262,151		5,262,151
	535030	Electricity FCPS	28,219,157		25,074,410		21,584,221		28,563,480		30,012,199
	535040	Water FCPS	1,027,795		1,406,181		791,876		1,165,000		1,165,000
	535050	Sewer FCPS	2,314,938		1,861,602		1,110,075		2,314,829		2,314,829
	535060	Refuse	1,931,098		2,434,799		1,082,689		2,280,032		2,280,032
	535110	Local Telephone	1,345,943		1,210,292		1,573,790		2,890,459		4,221,904
	535120	Long Distance Telephone	66,472		174,602		57,494		261,952		185,500
	535130	Wireless Devices	1,179,896		2,326,593		3,703,674		1,834,041		1,242,896
	535140	SMDS Lines	2,094,577		3,343,433		2,545,812		2,903,791		4,083,676
	535150	ISDN Lines	8,640		4,320		-		94,008		90,593
5350 - Utilities Total			42,436,990		41,354,085		36,083,809		47,619,743		50,908,780
5450 - Travel	545010	Local Travel-FCPS	1,656,062		1,223,737		300,575		2,078,348		2,079,522
	545020	Official Travel	14,742		8,877		7,231		11,408		20,398
	545030	Legislative Travel FCPS	11,523		15,928		329		12,697		12,697
	545040	Recruitment Travel	110,866		75,376		26,618		54,009		36,509
	545050	Long-Distance Travel US									
5450 - Travel Total			1,793,193		1,323,919		334,753		2,156,462		2,149,126
5451 - Staff Training	545110	Employee Tuition Reimbursements	449,778		489,933		844,417		1,398,449		825,000
	545120	Professional Development	1,769,579		1,469,779		981,803		2,137,128		1,097,714
	545130	School-based Staff Development	664,623		639,767		431,325		587,699		291,394
	545140	Non School-based Staff Development	2,404		717		-		5,160		2,510
	545150	Technical Training FCPS	143,784		112,545		72,917		162,613		117,712
5451 - Staff Training Total			3,030,168		2,712,741		2,330,461		4,291,049		2,334,330
5452 - Awards	545210	Academic Awards	1,219		77		5,098		3,198		3,725
	545220	Awards Banquets	40,788		30,407		70,169		178,801		178,801
	545230	Employee Awards and Recognition	115,414		86,410		90,494		182,264		100,173
	545240	Diplomas	17,826		14,227		18,188		25,749		20,000
5452 - Awards Total			175,247		131,121		183,949		390,012		302,699
5453 - School Initiatives	545310	College Night Materials	-		-		-		-		-
	545320	Equal Opportunity Grant	590,053		449,729		214,465		341,996		341,078
	545330	Official Fees	981,843		669,819		713,010		830,280		830,160
	545340	Post-Season Activities	166,930		86,244		134,558		259,250		259,250
	545350	School Initiatives	-		-		-		809,818		1,675,747
	545360	Strategic Funding	-		-		-		468,353		406,984
5453 - School Initiatives Total			1,738,826		1,205,792		1,062,033		2,709,697		3,513,219
5454 - Admin Indirect Costs	545410	Administrative Indirect Cost	528,067		401,163		476,893		1,098,916		390,020
	545420	Bond Related Indirect Personnel Cost	-		-		-		-		-
5454 - Admin Indirect Costs Total			528,067		401,163		476,893		1,098,916		390,020
5460 - Fees	546010	Accreditation Fee	170,209		171,183		172,343		205,050		205,050
	546015	Admission Fee	292,590		161,315		41,712		278,428		277,400

Fairfax County Public Schools - FY 2023 Operating Fund Expenditure Commitment Item Summary

Superior Commitment Item	CommitItem	CommitItem Name	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21P Act	FY22\$ Rev	FY22 Pos	FY23\$ APR
5460 - Fees	546020	Administrative Fee Health	122,740		130,000		135,343		145,000		145,000
	546025	Employer Group Waiver Plan KCZA Expense	-		-		-		-		-
	546030	Copyright Fee	1,534		983		205		15,725		10,500
	546040	Duplication Rights Fee	119,330		142,210		157,673		198,491		175,491
	546050	Membership Dues	295,611		376,542		402,990		440,293		409,263
	546060	Permits	143,976		145,330		160,293		146,725		146,725
	546065	Physical Exams	236,042		142,164		197,992		221,042		231,000
	546075	Reimbursements	232,700		335,276		580,225		1,318,512		115,111
	546090	Special Education Hearing Appeals	110,948		104,265		322,799		2,005,347		60,000
5460 - Fees Total			1,725,681		1,709,267		2,171,574		4,974,613		1,775,539
5470 - Work Performed for Others	547010	Work Performed For Others Materials	(1,782,945)		(1,188,212)		(854,231)		(7,788,003)		(7,788,003)
	547030	Work Performed For Others Indirect Cost	(2,561,045)		(2,561,045)		(2,561,045)		(2,561,045)		(2,561,045)
	547040	Work Performed for Others Warehouse Materials	(4,401,480)		(3,849,064)		(12,567,211)		-		-
5470 - Work Performed for Others Total			(8,745,469)		(7,598,322)		(15,982,486)		(10,349,048)		(10,349,048)
5550 - County Charges	555010	County Vehicle Fuel Charges	6,038,324		4,295,105		2,412,234		6,725,449		6,725,449
	555020	County Vehicle Labor Charges	13,252,253		11,291,727		10,993,523		14,080,382		14,105,972
	555030	County Vehicle Parts Charges	8,376,770		7,214,503		5,516,912		8,282,544		8,282,544
	555110	County Computer Center Charges	2,030,009		2,030,009		2,250,646		2,317,193		2,385,737
	555210	County Fire Marshal Inspection Fee	72,785		50,700		5,650		10,712		40,712
	555310	County Police Services Appropriated Funds	428,760		396,402		305,795		503,498		338,875
	555320	County Police Services Student Activity Funds	75,488		52,299		17,760		(48,335)		-
	555330	County Police Services District & Regional Events	40,443		49,960		-		-		-
	555340	County Police Services PTA Sponsored Events	11,973		5,212		-		(9,828)		-
	555410	County Print Shop Charges	605,298		276,544		524,015		261,193		242,507
5550 - County Charges Total			30,932,103		25,662,461		22,026,535		32,122,809		32,121,796
5600 - Capital Outlay	564040	Construction-Permits	62,693		43,065		(7,924)		29,582		-
	564100	Capital Construction Equipment Acq (Use with WBS)	-		-		-		-		-
	565000	Post Construction-Relocation/Moving	-		-		-		3,809		-
	565010	Post Construction-Administrative	-		-		-		2,649		-
	565025	Post Construction - Interior Work	-		-		9,040		202,836		-
	565040	Capital IT Purchases (Use with WBS)	-		-		-		-		-
	566125	Equipment Expense (SC Only / No WBS Use)	6,825,112		3,258,078		5,228,028		4,317,095		2,117,000
	566150	Vehicles Expense (SC Only / No WBS Use)	1,048,268		1,431,959		818,396		2,147,608		1,001,509
	566175	School Buses Expense (SC Only / No WBS Use)	670,409		212,618		1,047,584		5,569		774,943
	566200	DONOTUSE Library Collections Expense	2,048,160		2,058,474		2,284,302		-		-
	566250	DONOTUSE Computer Software and Licenses Expense	-		-		-		-		-
5600 - Capital Outlay Total			10,654,642		7,004,194		9,379,425		6,709,148		3,893,452
5750 - Equipment Leases	575010	Computer Leases Principal	3,241,743		3,605,303		5,746,574		21,456,576		15,171,848
	575050	Computer Leases Interest	198,738		177,427		519,784		1,137,255		671,764
	575110	Bus Leases Principal	9,534,565		10,199,826		10,323,560		10,019,110		10,483,196
	575150	Bus Leases Interest	434,001		411,015		407,683		457,216		432,449

Fairfax County Public Schools - FY 2023 Operating Fund Expenditure Commitment Item Summary

Superior Commitment Item	CommitItem	CommitItem Name	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21P Act	FY22\$ Rev	FY22 Pos	FY23\$ APR
5750 - Equipment Leases	575210	Vehicle Leases Principal	134,258		135,795		136,661		140,408		140,408
	575250	Vehicle Leases Interest	4,665		3,128		2,262		3,934		3,934
	575910	Lease Debt Service - Principal (FCPS)									
	575950	Lease Debt Service - Interest (FCPS)									
5750 - Equipment Leases Total			13,547,971		14,532,494		17,136,524		33,214,499		26,903,600
5850 - Transfer Out	585110	Transfer to FCPS Food and Nutrition Services Fund			-		9,648,031		1,800,000		-
	585120	Transfer to FCPS Grants and Self-Supporting Fund	10,452,863		11,842,425		12,614,847		14,852,154		13,096,815
	585125	Transfer to FCPS Summer School Fund	7,756,398		7,756,398		7,756,398		20,229,039		7,756,398
	585130	Transfer to FCPS Adult & Community Education Fund	321,484		975,000		1,201,537		1,535,709		1,004,250
	585210	Transfer to FCPS Construction Fund	11,583,084		12,426,084		11,863,084		14,583,084		8,699,127
	585220	Transfer for FCPS Construction Equipment	562,988		263,278		1,215,360		1,421,113		592,000
	585520	Transfer to County Debt Service Fund from FCPS	3,471,100		3,470,500		3,473,375		3,467,125		3,466,625
5850 - Transfer Out Total			34,147,917		36,733,685		47,772,632		57,888,224		34,615,215
5950 - Contingency	595020	Flexibility Reserve			-		-		6,553,230		286,018
	595050	School Materials Reserve			-		-		1,677,958		2,030,141
	595060	Unallocated Grants			-		-		194,808,167		-
5950 - Contingency Total			-		-		-		203,039,356		2,316,159
Grand Total			2,855,732,261	24,162.1	2,954,945,459	24,266.9	2,990,300,685	24,606.7	3,582,411,162	24,763.2	3,290,123,278