

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating Funds 100-S10000 School Operating	S_1R Region 1 Office SXX651 R1 Region 1 Office	SNI6510300 Region 1 Office	505030	Assistant Superintendent	181,574	1.0	187,058	1.0	187,058	1.0	190,799	1.0	202,400	1.0
			505300	Executive Principal	322,562	2.0	204,703	2.0	216,127	2.0	332,385	2.0	353,950	2.0
			505710	Administrative Assistant	81,368	1.0	82,517	1.0	86,756	1.0	82,114	1.0	85,933	1.0
			506010	Overtime	-	-	263	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	526	-	-	-	-	-	-	-
			506410	Hourly Teacher	-	-	20,137	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	1,372	-	-	-	-	-	-	-	-	-
			506445	Hourly Professional	-	-	103	-	-	-	-	-	-	-
			506475	Substitute Acting School-based Administrator	749	-	25,136	-	21,848	-	-	-	-	-
			515010	General Office Supplies	3,051	-	1,391	-	5,047	-	6,132	-	1,132	-
			515014	Instructional Supplies	212	-	43	-	-	-	-	-	-	-
			515018	Technology Supplies	-	-	-	-	21	-	-	-	-	-
			515046	Periodicals	59	-	-	-	79	-	-	-	-	-
			515066	Technological Equip Noncapitalized	1,739	-	-	-	4,991	-	1,700	-	1,700	-
			515074	Other Equipment Noncapitalized	5,797	-	633	-	-	-	-	-	-	-
			515086	Special Functions	6,223	-	5,686	-	549	-	3,450	-	3,450	-
			526075	Other Professional Services	2,500	-	2,160	-	-	-	-	-	-	-
			528010	Copier Rental	-	-	-	-	-	-	76	-	1,200	-
			545120	Professional Development	9,065	-	3,066	-	2,803	-	10,400	-	10,400	-
			545230	Employee Awards and Recognition	-	-	-	-	59	-	-	-	-	-
			546050	Membership Dues	-	-	432	-	326	-	350	-	350	-
			595050	School Materials Reserve	-	-	-	-	-	-	13,693	-	89,017	-
			Total		616,270	4.0	533,855	4.0	525,663	4.0	641,100	4.0	749,532	4.0
		Region 1 Office Total			616,270	4.0	533,855	4.0	525,663	4.0	641,100	4.0	749,532	4.0
		SNI6510302 Region 1 Virtual Program	515014	Instructional Supplies	-	-	-	-	-	-	24,460	-	-	-
			526210	Payments for Student Placements Outside FCPS	-	-	-	-	-	-	50,000	-	-	-
			535130	Wireless Devices	-	-	-	-	-	-	540	-	-	-
		Total			-	-	-	-	-	-	75,000	-	-	-
		Region 1 Virtual Program Total			-	-	-	-	-	-	75,000	-	-	-
		R1 Region 1 Office Total			616,270	4.0	533,855	4.0	525,663	4.0	716,100	4.0	749,532	4.0
		Region 1 Office Total			616,270	4.0	533,855	4.0	525,663	4.0	716,100	4.0	749,532	4.0
	S_2R Region 2 Office SXX652 R2 Region 2 Office				610,258	4.0	657,749	4.0	807,153	5.0	917,917	5.0	898,238	5.0
	Region 2 Office Total				610,258	4.0	657,749	4.0	807,153	5.0	917,917	5.0	898,238	5.0
	S_3R Region 3 Office SXX653 R3 Region 3 Office	SNI6530300 Region 3 Office	505030	Assistant Superintendent	173,672	1.0	183,390	1.0	183,390	1.0	187,058	1.0	198,431	1.0
			505300	Executive Principal	316,299	2.0	379,063	2.0	324,223	3.0	491,401	3.0	519,192	3.0
			505710	Administrative Assistant	76,847	1.0	71,686	1.0	57,949	1.0	59,307	1.0	63,941	1.0
			506010	Overtime	-	-	278	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	557	-	-	-	-	-	-	-
			506410	Hourly Teacher	1,607	-	45,868	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	-	-	1,209	-	-	-	-	-	-	-
			506445	Hourly Professional	11,722	-	-	-	-	-	3,709	-	3,857	-
			506475	Substitute Acting School-based Administrator	-	-	-	-	50,518	-	-	-	-	-
			508010	Community Use	-	-	1,132	-	-	-	-	-	-	-
			515010	General Office Supplies	982	-	2,872	-	4,718	-	1,700	-	1,700	-
			515014	Instructional Supplies	-	-	(1,067)	-	-	-	-	-	-	-
			515018	Technology Supplies	-	-	333	-	1,130	-	37	-	-	-
			515046	Periodicals	89	-	-	-	-	-	950	-	950	-
			515066	Technological Equip Noncapitalized	4,320	-	2,280	-	6,421	-	5,983	-	-	-
			515074	Other Equipment Noncapitalized	-	-	6,296	-	7,642	-	14,388	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	R3 Region 3 Office		515086	Special Functions	5,090	-	8,862	-	3,088	-	10,000	-	10,000	-		
			516020	Computer Repair Parts	-	-	(178)	-	-	-	-	-	-	-	-	
			525155	Minor Improvements	-	-	-	-	376	-	-	-	-	-	-	
			528010	Copier Rental	-	-	-	-	-	-	-	5,696	-	-	1,200	
			545120	Professional Development	32,024	-	4,983	-	14,181	-	22,782	-	-	-	782	
			545230	Employee Awards and Recognition	-	-	4,390	-	4,040	-	-	-	-	-	-	
			595050	School Materials Reserve	-	-	-	-	-	-	125,931	-	-	-	86,409	
				Total			622,652	4.0	711,954	4.0	657,675	5.0	928,941	5.0	886,462	5.0
				Region 3 Office Total			622,652	4.0	711,954	4.0	657,675	5.0	928,941	5.0	886,462	5.0
				R3 Region 3 Office Total			622,652	4.0	711,954	4.0	657,675	5.0	928,941	5.0	886,462	5.0
	Region 3 Office Total			622,652	4.0	711,954	4.0	657,675	5.0	928,941	5.0	886,462	5.0			
	S_4R															
	Region 4 Office															
	SXX654															
	R4 Region 4 Office	SNI6540300														
	Region 4 Office															
			505030	Assistant Superintendent	60,525	1.0	183,390	1.0	183,390	1.0	187,058	1.0	198,431	1.0		
			505300	Executive Principal	316,299	2.0	321,211	2.0	280,636	2.0	337,304	2.0	357,454	2.0		
			505710	Administrative Assistant	76,411	1.0	75,065	1.0	60,268	1.0	61,679	1.0	64,360	1.0		
			506410	Hourly Teacher	-	-	27,028	-	-	-	-	-	-	-		
			506420	Hourly Office Assistant	2,595	-	504	-	-	-	-	-	-	-		
			506445	Hourly Professional	120,644	-	-	-	1,480	-	-	-	1,560	-		
			506475	Substitute Acting School-based Administrator	-	-	3,289	-	-	-	-	-	-	-		
			515010	General Office Supplies	9,125	-	9,253	-	2,636	-	3,000	-	3,000	-		
			515014	Instructional Supplies	-	-	-	-	412	-	-	-	-	-		
			515018	Technology Supplies	-	-	-	-	279	-	73	-	500	-		
			515046	Periodicals	-	-	-	-	97	-	200	-	100	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	12	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	4,280	-	-	-	5,192	-	2,067	-	500	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	100	-	-	-		
			515074	Other Equipment Noncapitalized	1,481	-	1,353	-	-	-	17,994	-	1,000	-		
			515086	Special Functions	6,628	-	2,524	-	418	-	2,000	-	3,000	-		
			516020	Computer Repair Parts	-	-	-	-	178	-	-	-	-	-		
			528010	Copier Rental	-	-	-	-	-	-	76	-	1,200	-		
			545120	Professional Development	2,779	-	5,789	-	4,410	-	15,032	-	7,032	-		
			545230	Employee Awards and Recognition	-	-	-	-	2,503	-	4,500	-	-	-		
			546050	Membership Dues	-	-	-	-	386	-	400	-	400	-		
			595050	School Materials Reserve	-	-	-	-	-	-	110,156	-	93,184	-		
		Total			600,766	4.0	629,418	4.0	542,286	4.0	741,638	4.0	731,722	4.0		
		Region 4 Office Total			600,766	4.0	629,418	4.0	542,286	4.0	741,638	4.0	731,722	4.0		
	R4 Region 4 Office Total				600,766	4.0	629,418	4.0	542,286	4.0	741,638	4.0	731,722	4.0		
	Region 4 Office Total				600,766	4.0	629,418	4.0	542,286	4.0	741,638	4.0	731,722	4.0		
	S_5R															
	Region 5 Office															
	SXX655															
	R5 Region 5 Office	SNI6550300														
	Region 5 Office															
			505030	Assistant Superintendent	148,483	1.0	183,390	1.0	183,390	1.0	187,058	1.0	198,431	1.0		
			505300	Executive Principal	266,464	2.0	329,044	2.0	329,046	2.0	330,707	2.0	352,172	2.0		
			505710	Administrative Assistant	69,643	1.0	71,673	1.0	70,385	1.0	82,114	1.0	89,399	1.0		
			506410	Hourly Teacher	2,603	-	18,927	-	-	-	-	-	-	-		
			506415	Hourly Technical	1,140	-	-	-	-	-	-	-	-	-		
			506420	Hourly Office Assistant	1,197	-	781	-	-	-	1,581	-	321	-		
			515010	General Office Supplies	4,335	-	1,465	-	1,377	-	3,337	-	8,032	-		
			515014	Instructional Supplies	(21)	-	1,067	-	156	-	-	-	-	-		
			515018	Technology Supplies	-	-	239	-	386	-	364	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	-	-	460	-	-	-	-	-		
			515046	Periodicals	-	-	-	-	79	-	-	-	-	-		
			515050	Reference Books	-	-	-	-	-	-	500	-	500	-		
			515066	Technological Equip Noncapitalized	1,525	-	3,587	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	3,347	-	201	-	-	-	37,142	-	3,200	-		
			515078	Mailing and Shipping Costs	-	-	55	-	119	-	-	-	-	-		
			515086	Special Functions	12,511	-	9,016	-	-	-	5,000	-	5,000	-		
			516020	Computer Repair Parts	-	-	178	-	-	-	-	-	-	-		
			528010	Copier Rental	-	-	-	-	-	-	76	-	1,200	-		
			545120	Professional Development	22,588	-	14,648	-	8,480	-	19,663	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	R5 Region 5 Office		545230	Employee Awards and Recognition	5,250	-	109	-	1,474	-	500	-	-	-			
			546050	Membership Dues	-	-	-	-	89	-	55	-	-	-			
			595050	School Materials Reserve	-	-	-	-	-	-	74,497	-	-	-	77,125		
				Total	539,067	4.0	634,380	4.0	595,440	4.0	742,593	4.0	735,380	4.0	735,380	4.0	
				Region 5 Office Total	539,067	4.0	634,380	4.0	595,440	4.0	742,593	4.0	735,380	4.0	735,380	4.0	
				R5 Region 5 Office Total	539,067	4.0	634,380	4.0	595,440	4.0	742,593	4.0	735,380	4.0	735,380	4.0	
				Region 5 Office Total	539,067	4.0	634,380	4.0	595,440	4.0	742,593	4.0	735,380	4.0	735,380	4.0	
				S_AO	539,067	4.0	634,380	4.0	595,440	4.0	742,593	4.0	735,380	4.0	735,380	4.0	
				Chief Academic Officer													
				SXX682													
	AO Chief Academic Officer	SNC6820400															
		AO Chief Academic Officer															
			505025	Division Chief	-	-	-	-	125,903	-	218,773	1.0	232,075	1.0			
			505425	Functional Supervisor	-	-	-	-	-	-	136,275	1.0	143,088	1.0			
			505710	Administrative Assistant	-	-	-	-	13,828	-	96,061	1.0	100,570	1.0			
			515010	General Office Supplies	-	-	-	-	-	-	3,000	-	25,000	-			
			515050	Reference Books	-	-	-	-	-	-	2,000	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	8,500	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	3,500	-	-	-			
			515086	Special Functions	-	-	-	-	-	-	1,000	-	-	-			
			545120	Professional Development	-	-	-	-	-	-	6,500	-	-	-			
			546050	Membership Dues	-	-	-	-	-	-	500	-	-	-			
				Total	-	-	-	-	139,731	-	476,108	3.0	500,733	3.0			
				AO Chief Academic Officer Total	-	-	-	-	139,731	-	476,108	3.0	500,733	3.0			
		SNC6820401															
		AO Equity and Closing Opportunity Gaps															
			506410	Hourly Teacher	-	-	-	-	-	-	2,000	-	-	-			
			506570	Substitute Due to Training	-	-	-	-	-	-	1,000	-	-	-			
			515010	General Office Supplies	-	-	-	-	-	-	200	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	200	-	-	-			
			535130	Wireless Devices	-	-	-	-	-	-	600	-	-	-			
			545120	Professional Development	-	-	-	-	-	-	1,000	-	-	-			
				Total	-	-	-	-	-	-	5,000	-	-	-			
				AO Equity and Closing Opportunity Gaps Total	-	-	-	-	-	-	5,000	-	-	-			
		SNI6820402															
		AO Academic Interevention															
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	18,000	-	-	-			
				Total	-	-	-	-	-	-	18,000	-	-	-			
				AO Academic Interevention Total	-	-	-	-	-	-	18,000	-	-	-			
				AO Chief Academic Officer Total	-	-	-	-	139,731	-	499,108	3.0	500,733	3.0			
				Chief Academic Officer Total	-	-	-	-	139,731	-	499,108	3.0	500,733	3.0			
		S_CA															
		Chief Equity Officer															
		SXX657															
		CE Hearings Office	SNC6570424														
			CE Hearings Office														
			505410	Hearing Officer	448,563	5.0	688,597	5.0	458,208	5.0	696,970	5.0	739,440	5.0			
			505440	Social Worker	-	-	-	-	-	-	-	-	83,730	1.0			
			505460	Technician	97,987	2.0	136,644	2.0	134,868	2.0	127,076	2.0	160,127	2.0			
			505710	Administrative Assistant	167,807	4.0	239,475	4.0	235,968	4.0	246,489	4.0	257,161	4.0			
			506010	Overtime	-	-	430	-	-	-	-	-	-	-			
			506015	Overbase Salaries	-	-	861	-	-	-	-	-	-	-			
			506420	Hourly Office Assistant	-	-	-	-	-	-	4,966	-	2,277	-			
			506445	Hourly Professional	21,720	-	3,060	-	6,360	-	13,472	-	7,563	-			
			515010	General Office Supplies	7,347	-	6,357	-	7,356	-	8,108	-	10,086	-			
			515014	Instructional Supplies	133	-	-	-	-	-	-	-	-	-			
			515062	Forms & Printing Svs by FCPS or 3rd Party	140	-	330	-	-	-	160	-	160	-			
			515066	Technological Equip Noncapitalized	1,897	-	262	-	2,525	-	5,344	-	3,000	-			
			515070	Software Purchases Noncapitalized	-	-	27	-	-	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	1,832	-	1,820	-	-	-	2,000	-	2,000	-			
			515078	Mailing and Shipping Costs	-	-	-	-	355	-	475	-	475	-			
			515086	Special Functions	-	-	-	-	-	-	175	-	75	-			
			516010	Maintenance Supplies	40	-	40	-	40	-	125	-	125	-			
			525155	Minor Improvements	-	-	-	-	-	-	1,978	-	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	2,600	-	2,600	-			
			535130	Wireless Devices	2,400	-	2,800	-	1,755	-	4,250	-	3,250	-			

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
School Operating	CE Hearings Office		545120	Professional Development	147	-	391	-	3,571	-	3,858	-	14,000	-	
			555410	County Print Shop Charges	-	-	-	-	-	-	65	-	-	-	
		Total			750,013	11.0	1,081,094	11.0	851,007	11.0	1,118,109	11.0	1,286,069	12.0	
		CE Hearings Office Total			750,013	11.0	1,081,094	11.0	851,007	11.0	1,118,109	11.0	1,286,069	12.0	
		CE Hearings Office Total			750,013	11.0	1,081,094	11.0	851,007	11.0	1,118,109	11.0	1,286,069	12.0	
		SXX658													
		CE Student Activities & Athletics	SNI6580430												
			CE Student Activities & Athletics DNU												
				505310	Director	93,255	1.0	143,872	1.0	-	-	-	-	-	-
				505445	Instructional Specialist	78,080	1.0	119,181	1.0	-	-	-	-	-	-
			505450	Business Specialist	78,756	1.0	119,316	1.0	-	-	-	-	-	-	
			505710	Administrative Assistant	40,633	1.0	62,997	1.0	-	-	-	-	-	-	
		Total			290,723	4.0	445,366	4.0	-	-	-	-	-	-	
		CE Student Activities & Athletics DNU Total			290,723	4.0	445,366	4.0	-	-	-	-	-	-	
		SNM6580434													
		CE After-School Initiatives DO NOT USE													
			505450	Business Specialist	83,673	1.0	128,878	1.0	-	-	-	-	-	-	
		Total			83,673	1.0	128,878	1.0	-	-	-	-	-	-	
		CE After-School Initiatives DO NOT USE Total			83,673	1.0	128,878	1.0	-	-	-	-	-	-	
		SSM6580434													
		CE After-School Initiatives DO NOT USE													
		CE AftSchool Init	506470	Hourly After-School Program Staff	10,835	-	12,729	-	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	-	-	1,409	-	-	-	-	-	-	-	
			515086	Special Functions	-	-	5,000	-	-	-	-	-	-	-	
			526075	Other Professional Services	29,400	-	98,145	-	-	-	-	-	-	-	
			535130	Wireless Devices	15,000	-	14,850	-	-	-	-	-	-	-	
			545120	Professional Development	-	-	2,134	-	-	-	-	-	-	-	
		CE AftSchool Init Total			55,235	-	134,267	-	-	-	-	-	-	-	
		CE After-School Initiatives DO NOT USE Total			55,235	-	134,267	-	-	-	-	-	-	-	
		SSM6580435													
		CE After-School Init FC DO NOT USE													
		CE AftSchool County	506120	Bus Driver Field Trip	-	-	2,656	-	-	-	-	-	-	-	
			508180	Work Performed For Others Contra Account	(2,711,398)	-	(2,976,450)	-	-	-	-	-	-	-	
			547010	Work Performed For Others Materials	(476,775)	-	(476,775)	-	-	-	-	-	-	-	
		CE AftSchool County Total			(3,188,173)	-	(3,450,569)	-	-	-	-	-	-	-	
		CE AftSchool Cty VIP	506120	Bus Driver Field Trip	57,901	-	68,467	-	-	-	-	-	-	-	
			506470	Hourly After-School Program Staff	-	-	105,699	-	-	-	-	-	-	-	
			508180	Work Performed For Others Contra Account	(164,137)	-	(161,610)	-	-	-	-	-	-	-	
			515014	Instructional Supplies	-	-	41,247	-	-	-	-	-	-	-	
		CE AftSchool Cty VIP Total			(106,236)	-	53,803	-	-	-	-	-	-	-	
		CE After-School Init FC DO NOT USE Total			(3,294,409)	-	(3,396,766)	-	-	-	-	-	-	-	
		CE Student Activities & Athletics Total			(2,864,777)	5.0	(2,688,256)	5.0	-	-	-	-	-	-	
		SXX659													
	CE Ombudsman	SNC6590400													
		CE Ombudsman													
			505310	Director	-	-	-	-	155,652	1.0	158,765	1.0	166,703	1.0	
			505445	Instructional Specialist	-	-	-	-	124,208	1.0	126,692	1.0	134,293	1.0	
			505710	Administrative Assistant	-	-	-	-	59,063	1.0	74,609	1.0	79,459	1.0	
			506010	Overtime	-	-	-	-	-	-	331	-	546	-	
			506015	Overbase Salaries	-	-	-	-	-	-	179	-	-	-	
			515010	General Office Supplies	-	-	-	-	320	-	1,945	-	2,000	-	
			515014	Instructional Supplies	-	-	-	-	-	-	55	-	-	-	
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	19,041	-	88,000	-	88,000	-	
			535120	Long Distance Telephone	-	-	-	-	-	-	11,344	-	-	-	
			535130	Wireless Devices	-	-	-	-	1,080	-	1,200	-	1,200	-	
			545120	Professional Development	-	-	-	-	1,695	-	9,105	-	9,105	-	
			546050	Membership Dues	-	-	-	-	390	-	500	-	500	-	
			555410	County Print Shop Charges	-	-	-	-	18,224	-	-	-	-	-	
		Total			-	-	-	-	379,674	3.0	472,725	3.0	481,806	3.0	
		CE Ombudsman Total			-	-	-	-	379,674	3.0	472,725	3.0	481,806	3.0	
		CE Ombudsman Total			-	-	-	-	379,674	3.0	472,725	3.0	481,806	3.0	
		SXX660													
	CE Chief Equity Office	SNC6600400													
		CE Chief Equity Officer													
			505025	Division Chief	212,359	1.0	200,542	1.0	108,796	1.0	218,773	1.0	232,075	1.0	
			505710	Administrative Assistant	78,442	1.0	81,959	1.0	69,477	1.0	72,535	1.0	75,436	1.0	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	CE Prof Growth & Career Development	CE Leadership Conference												
			506120	Bus Driver Field Trip	979	-	1,049	-	-	-	120	-	1,102	-
			506410	Hourly Teacher	1,959	-	2,096	-	4,467	-	-	-	2,228	-
			506425	Hourly Custodian	-	-	420	-	-	-	510	-	530	-
			506445	Hourly Professional	-	-	-	-	-	-	3,082	-	-	-
			508010	Community Use	-	-	840	-	-	-	850	-	850	-
			515010	General Office Supplies	-	-	750	-	-	-	500	-	500	-
			515014	Instructional Supplies	-	-	414	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	192	-	36	-	-	-	200	-	200	-
			515086	Special Functions	19,211	-	24,406	-	-	-	42,000	-	30,000	-
			526075	Other Professional Services	11,000	-	-	-	-	-	-	-	-	-
			545120	Professional Development	15,432	-	21,367	-	12,875	-	70,750	-	10,000	-
			545230	Employee Awards and Recognition	-	-	-	-	-	-	1,250	-	-	-
			546030	Copyright Fee	-	-	500	-	-	-	-	-	500	-
		Total			48,772	-	51,878	-	17,342	-	119,262	-	45,910	-
		CE Leadership Conference Total			48,772	-	51,878	-	17,342	-	119,262	-	45,910	-
		SNI6630412												
		CE Leadership Development												
			505320	Coordinator	130,429	1.0	133,051	1.0	133,603	1.0	136,275	1.0	143,088	1.0
			505445	Instructional Specialist	93,959	1.0	98,220	1.0	98,498	1.0	100,468	1.0	107,360	1.0
			505460	Technician	54,071	-	59,696	-	57,910	1.0	54,612	1.0	58,879	1.0
			506010	Overtime	-	-	557	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	1,114	-	-	-	-	-	-	-
			506410	Hourly Teacher	10,400	-	9,651	-	6,671	-	10,608	-	26,000	-
			506445	Hourly Professional	1,302	-	9,146	-	3,761	-	33,056	-	8,378	-
			515010	General Office Supplies	726	-	337	-	-	-	1,000	-	1,000	-
			515014	Instructional Supplies	842	-	351	-	297	-	2,000	-	2,000	-
			515018	Technology Supplies	-	-	-	-	-	-	200	-	200	-
			515050	Reference Books	156	-	100	-	206	-	550	-	550	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	16	-	16	-	-	-	1,000	-	1,000	-
			515066	Technological Equip Noncapitalized	-	-	89	-	1,879	-	2,500	-	2,500	-
			515074	Other Equipment Noncapitalized	-	-	-	-	5,025	-	-	-	-	-
			515086	Special Functions	817	-	2,418	-	-	-	3,000	-	3,000	-
			535130	Wireless Devices	1,550	-	1,700	-	1,620	-	1,800	-	1,620	-
			545120	Professional Development	191,851	-	150,079	-	143,544	-	163,975	-	81,446	-
			545150	Technical Training FCPS	-	-	227	-	-	-	-	-	-	-
			546050	Membership Dues	318	-	120	-	-	-	300	-	300	-
		Total			486,438	2.0	466,871	2.0	453,013	3.0	511,344	3.0	437,321	3.0
		CE MMRT												
			515086	Special Functions	-	-	290	-	-	-	-	-	-	-
			545120	Professional Development	-	-	2,079	-	10,778	-	19,103	-	-	-
		Total			-	-	2,369	-	10,778	-	19,103	-	-	-
		CE MMRT Total												
		CE Leadership Development Total			486,438	2.0	469,241	2.0	463,791	3.0	530,447	3.0	437,321	3.0
		SNI6630415												
		CE Equity and Cultural Responsiveness												
			505425	Functional Supervisor	96,292	1.0	-	-	-	-	-	-	-	-
			505445	Instructional Specialist	62,682	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	2,503	-	-	-	-	-	-	-	-	-
			506445	Hourly Professional	3,636	-	-	-	-	-	-	-	-	-
			506570	Substitute Due to Training	27,737	-	-	-	-	-	-	-	-	-
			507030	Extra Duty Supplement	130,608	-	-	-	-	-	-	-	-	-
			515010	General Office Supplies	1,101	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	1,172	-	-	-	-	-	-	-	-	-
			515018	Technology Supplies	716	-	-	-	-	-	-	-	-	-
			515050	Reference Books	119	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	676	-	-	-	-	-	-	-	-	-
			515086	Special Functions	4,626	-	-	-	-	-	-	-	-	-
			535130	Wireless Devices	3,600	-	-	-	-	-	-	-	-	-
			545120	Professional Development	109	-	-	-	-	-	-	-	-	-
			545230	Employee Awards and Recognition	300	-	-	-	-	-	-	-	-	-
		Total			335,877	1.0	-	-	-	-	-	-	-	-
		CE Equity and Cultural Responsiveness Total			335,877	1.0	-	-	-	-	-	-	-	-
		SSI6630401												
		CE Instructional Coach												
			505445	Instructional Specialist	470,578	4.0	442,155	4.0	493,509	4.0	306,525	4.0	453,914	4.0
			505549	Teacher Instructional Support	5,609,594	18.0	6,014,349	18.0	6,394,163	18.0	7,139,294	24.0	3,354,644	24.0
			506410	Hourly Teacher	5,031	-	20,438	-	48,992	-	160,125	-	31,516	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	CE Prof Growth & Career Development		506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	24,911	-	30,354	-		
			506570	Substitute Due to Training	19,512	-	108,315	-	-	-	30,011	-	5,011	-		
			515010	General Office Supplies	642	-	-	-	-	-	-	620	-	620	-	
			515014	Instructional Supplies	4,485	-	910	-	-	143	-	5,800	-	5,800	-	
			515018	Technology Supplies	251	-	-	-	-	48	-	-	-	-	-	
			515050	Reference Books	3,048	-	77	-	-	1,494	-	3,500	-	2,500	-	
			515066	Technological Equip Noncapitalized	-	-	1,268	-	-	22,933	-	-	-	-	6,000	
			515074	Other Equipment Noncapitalized	45	-	4,526	-	-	-	-	7,335	-	-	-	
			515086	Special Functions	1,083	-	123	-	-	-	-	500	-	500	-	
			526075	Other Professional Services	22,138	-	-	-	-	-	-	-	-	-	-	
			535130	Wireless Devices	3,000	-	3,000	-	-	2,700	-	4,200	-	2,700	-	
			545120	Professional Development	70,983	-	41,053	-	-	12,595	-	99,244	-	50,079	-	
			545130	School-based Staff Development	-	-	(3,080)	-	-	-	-	-	-	-	-	
			546050	Membership Dues	213	-	79	-	-	293	-	300	-	300	-	
			Total				6,210,603	22.0	6,633,212	22.0	6,976,870	22.0	7,782,366	28.0	3,943,938	28.0
			CE Coach PrjMomentum	505549	Teacher Instructional Support		184,178	-	-	-	-	-	-	-	-	-
			CE Coach PrjMomentum Total				184,178	-	-	-	-	-	-	-	-	-
			CE Instructional Coach Total				6,394,781	22.0	6,633,212	22.0	6,976,870	22.0	7,782,366	28.0	3,943,938	28.0
			SSI6630413													
			CE Systemwide Profesional Development													
					505320	Coordinator	130,861	1.0	89,464	1.0	133,603	1.0	143,769	1.0	150,958	1.0
					505455	Technical Specialist	59,346	1.0	87,900	1.0	141,856	2.0	171,519	2.0	183,130	2.0
					505460	Technician	113,385	2.0	154,125	2.0	173,020	2.0	115,176	2.0	123,176	2.0
					505760	Technical Assistant	41,650	1.0	30,694	1.0	47,328	1.0	57,608	1.0	60,961	1.0
					506010	Overtime	-	-	1,722	-	-	-	-	-	-	-
					506015	Overbase Salaries	-	-	3,444	-	-	-	-	-	-	-
					506410	Hourly Teacher	303,600	-	303,558	-	121,396	-	302,629	-	334,606	-
					506415	Hourly Technical	-	-	-	-	-	-	18,225	-	-	-
					515010	General Office Supplies	63	-	90	-	283	-	500	-	500	-
					515014	Instructional Supplies	346	-	9	-	-	-	-	-	-	-
					515018	Technology Supplies	621	-	268	-	69	-	151	-	-	-
					515026	Audio Visual Supplies	-	-	-	-	15	-	-	-	-	-
			515050	Reference Books	123	-	-	-	62	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	9,133	-	-	-	4,697	-	-	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	884	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	1,811	-	-	-	-	-	-	-		
			515086	Special Functions	2,800	-	30	-	-	-	-	-	-	-		
			525155	Minor Improvements	-	-	172	-	-	-	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	9,000	-	-	-	-	-		
			535130	Wireless Devices	1,200	-	1,860	-	1,680	-	1,800	-	1,620	-		
			545120	Professional Development	39,000	-	38,950	-	42,900	-	101,079	-	53,259	-		
			546050	Membership Dues	-	-	-	-	188	-	-	-	-	-		
	Total				692,995	5.0	723,229	5.0	671,400	6.0	918,037	6.0	908,211	6.0		
	CE Systemwide Profesional Development Total				692,995	5.0	723,229	5.0	671,400	6.0	918,037	6.0	908,211	6.0		
	CE Prof Growth & Career Development Total				8,947,832	34.0	8,576,058	33.0	8,924,431	36.0	10,613,528	42.0	5,988,449	42.0		
	SXX664															
	CE Prof Learning & Family Engagement	SNI6640400														
		CE Prof Learning & Family Engagement														
			505310	Director	155,018	1.0	216,522	1.0	221,688	1.4	221,611	1.4	56,928	0.4		
			505450	Business Specialist	-	-	-	-	122,503	-	88,252	1.0	-	-		
			505710	Administrative Assistant	58,224	1.0	60,865	1.0	61,559	1.0	58,615	1.0	-	-		
			506010	Overtime	-	-	592	-	-	-	-	-	-	-		
			506015	Overbase Salaries	-	-	1,184	-	-	-	-	-	-	-		
			506415	Hourly Technical	-	-	-	-	-	-	1,122	-	-	-		
			506420	Hourly Office Assistant	43	-	2,923	-	-	-	-	-	-	-		
			515010	General Office Supplies	2,406	-	2,314	-	454	-	2,030	-	-	-		
			515014	Instructional Supplies	5,121	-	-	-	-	-	1,500	-	-	-		
			515018	Technology Supplies	(21)	-	31	-	-	-	-	-	-	-		
			515030	Textbooks	-	-	-	-	2,522	-	-	-	-	-		
			515050	Reference Books	-	-	368	-	67	-	500	-	-	-		
			515066	Technological Equip Noncapitalized	2,444	-	950	-	2,574	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	(2,716)	-	4,932	-	457	-	-	-	-	-		
			515086	Special Functions	4,516	-	2,138	-	5,878	-	3,030	-	-	-		
			526075	Other Professional Services	75,200	-	-	-	-	-	150,400	-	-	-		
			526090	Technical Services	-	-	-	-	265	-	-	-	-	-		
			535130	Wireless Devices	600	-	600	-	990	-	1,200	-	-	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	CE Prof Learning & Family Engagement		545020	Official Travel	-	-	173	-	-	-	-	-	-	-
			545120	Professional Development	17,794	-	2,773	-	555	-	3,067	-	-	-
			545140	Non School-based Staff Development	122	-	599	-	-	-	-	-	-	-
			545230	Employee Awards and Recognition	500	-	-	-	119	-	500	-	-	-
			546050	Membership Dues	59	-	579	-	3,368	-	1,500	-	-	-
			555320	County Police Services Student Activity Funds	600	-	-	-	-	-	-	-	-	-
	Total				319,910	2.0	297,543	2.0	422,997	2.4	533,327	3.4	56,928	0.4
	CE Prof Learning & Family Engagement Total				319,910	2.0	297,543	2.0	422,997	2.4	533,327	3.4	56,928	0.4
	SNI6640401	CE Family & School Partnership												
			505320	Coordinator	107,128	1.0	111,532	1.0	111,803	1.0	130,957	1.0	137,444	1.0
			505450	Business Specialist	168,991	2.0	212,554	2.0	229,414	2.0	225,463	2.0	241,738	2.0
			505460	Technician	72,422	1.0	73,146	1.0	73,146	1.0	74,609	1.0	79,459	1.0
			505760	Technical Assistant	47,969	-	29,066	-	68,552	1.0	69,923	1.0	73,174	1.0
			506010	Overtime	359	-	2,724	-	-	-	-	-	-	
			506015	Overbase Salaries	144	-	5,729	-	89	-	-	-	-	
			506110	Bus Driver	6	-	-	-	-	-	-	-	-	
			506410	Hourly Teacher	(3,066)	-	31	-	(656)	-	-	-	-	
			506415	Hourly Technical	398,772	-	381,897	-	350,919	-	380,578	-	395,801	
			506420	Hourly Office Assistant	46	-	-	-	-	-	-	-	-	
			506435	Hourly Instructional Assistant	3,892	-	1,262	-	339	-	2,143	-	1,397	
			506460	Hourly Parent Liaison	65	-	-	-	(4,850)	-	(9,279)	-	743	
			508180	Work Performed For Others Contra Account	(49,629)	-	(33,685)	-	(18,590)	-	(69,037)	-	(74,332)	
			515010	General Office Supplies	12,746	-	6,522	-	2,413	-	15,344	-	3,891	
			515014	Instructional Supplies	7,524	-	7,209	-	2,126	-	5,981	-	4,904	
			515046	Periodicals	-	-	-	-	-	-	-	-	1,733	
			515062	Forms & Printing Svs by FCPS or 3rd Party	4,884	-	5,559	-	3,080	-	474	-	474	
			515074	Other Equipment Noncapitalized	19	-	-	-	-	-	-	-	-	
			515078	Mailing and Shipping Costs	275	-	-	-	-	-	-	-	630	
			525155	Minor Improvements	118	-	-	-	-	-	-	-	-	
			535130	Wireless Devices	1,200	-	1,200	-	1,080	-	1,200	-	2,400	
			545120	Professional Development	2,767	-	3,685	-	310	-	2,807	-	2,407	
			545130	School-based Staff Development	78	-	-	-	-	-	-	-	-	
		Total			776,710	4.0	808,430	4.0	819,177	5.0	831,163	5.0	871,862	5.0
		CE Family & School Partnership Total			776,710	4.0	808,430	4.0	819,177	5.0	831,163	5.0	871,862	5.0
		SNI6640402	CE Parent Resource Center											
			505425	Functional Supervisor	122,576	1.0	124,208	1.0	124,208	1.0	126,692	1.0	134,293	1.0
			505450	Business Specialist	92,229	0.5	100,000	0.5	100,000	1.0	102,000	1.0	108,119	1.0
			505710	Administrative Assistant	53,111	1.0	55,339	1.0	55,881	1.0	56,999	1.0	60,465	1.0
			506010	Overtime	-	-	537	-	-	-	-	-	-	
			506015	Overbase Salaries	-	-	1,075	-	-	-	-	-	-	
			506415	Hourly Technical	1,681	-	2,393	-	32,023	-	7,760	-	454	
			506460	Hourly Parent Liaison	-	-	-	-	4,636	-	-	-	-	
			515010	General Office Supplies	124	-	-	-	-	-	-	-	-	
			515014	Instructional Supplies	14,350	-	9,219	-	1,140	-	5,903	-	800	
			515086	Special Functions	19	-	-	-	-	-	-	-	-	
			525155	Minor Improvements	647	-	-	-	-	-	-	-	-	
		Total			284,738	2.5	292,771	2.5	317,889	3.0	299,353	3.0	304,132	3.0
		CE Parent Resource Center Total			284,738	2.5	292,771	2.5	317,889	3.0	299,353	3.0	304,132	3.0
		SNI6640403	CE Equity and Cultural Responsiveness											
			505425	Functional Supervisor	-	-	130,862	1.0	130,970	1.0	133,589	1.0	-	
			505445	Instructional Specialist	-	-	-	-	64,459	-	198,783	2.0	-	
			505710	Administrative Assistant	-	-	7,227	-	22,986	-	21,782	-	-	
			506410	Hourly Teacher	-	-	(103)	-	-	-	-	-	-	
			506445	Hourly Professional	-	-	3,589	-	-	-	4,080	-	4,243	
			506570	Substitute Due to Training	-	-	38,596	-	-	-	24,544	-	24,544	
			507030	Extra Duty Supplement	-	-	167,475	-	182,650	-	194,133	-	201,154	
			508010	Community Use	-	-	98	-	-	-	-	-	-	
			515010	General Office Supplies	-	-	1,196	-	-	-	3,500	-	3,000	
			515014	Instructional Supplies	-	-	649	-	-	-	-	-	-	
			515050	Reference Books	-	-	153	-	273	-	2,000	-	500	
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	781	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	-	-	10,144	-	1,502	-	1,886	-	-	
			515086	Special Functions	-	-	1,620	-	-	-	-	-	-	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	CE Prof Learning & Family Engagement		535130	Wireless Devices	-	-	3,840	-	4,311	-	3,600	-	5,616	-			
			545120	Professional Development	-	-	5,271	-	3,840	-	35,000	-	-	-			
			546050	Membership Dues	-	-	-	-	100	-	-	-	-	-	-		
				Total			-	-	371,397	1.0	411,091	1.0	622,898	3.0	239,057	-	
				CE Equity and Cultural Responsiveness Total			-	-	371,397	1.0	411,091	1.0	622,898	3.0	239,057	-	
				SSI6640403													
				CE FSP Early Literacy & HIPPY													
					506410	Hourly Teacher	23,421	-	22,872	-	15,096	-	31,215	-	32,464	-	
					506415	Hourly Technical	95,990	-	88,706	-	109,626	-	105,791	-	110,023	-	
					515010	General Office Supplies	11	-	-	-	-	-	-	-	-	-	
					515014	Instructional Supplies	10,167	-	14,869	-	8,204	-	9,000	-	9,000	-	
					515018	Technology Supplies	37	-	-	-	-	-	-	-	-	-	
				Total			129,626	-	126,447	-	132,925	-	146,006	-	151,487	-	
				CE FSP Early Literacy & HIPPY Total			129,626	-	126,447	-	132,925	-	146,006	-	151,487	-	
				CE Prof Learning & Family Engagement Total			1,510,985	8.5	1,896,588	9.5	2,104,079	11.4	2,432,747	14.4	1,623,466	8.4	
				SXX667													
				CE Prof Learning & Family Engagement	SNI6670400												
					CE Prof Learning & Family Engagement												
						505310	Director	-	-	-	-	-	-	-	-	172,797	1.0
						505450	Business Specialist	-	-	-	-	-	-	-	-	293,164	3.0
						505710	Administrative Assistant	-	-	-	-	-	-	-	-	61,493	1.0
						506415	Hourly Technical	-	-	-	-	-	-	-	-	1,216	-
						515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	500	-			
			515050	Reference Books	-	-	-	-	-	-	-	-	100	-			
			515086	Special Functions	-	-	-	-	-	-	-	-	4,500	-			
			526075	Other Professional Services	-	-	-	-	-	-	-	-	75,200	-			
			535130	Wireless Devices	-	-	-	-	-	-	-	-	1,080	-			
			545120	Professional Development	-	-	-	-	-	-	-	-	3,100	-			
			545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	300	-			
			546050	Membership Dues	-	-	-	-	-	-	-	-	3,500	-			
	Total				-	-	-	-	-	-	-	-	617,150	5.0			
	CE Prof Learning & Family Engagement Total				-	-	-	-	-	-	-	-	617,150	5.0			
	SXX668				-	-	-	-	-	-	-	-	617,150	5.0			
	CE Prof Learning & Family Engagement Total																
	SXX668																
	CE School Support	SNE6680101															
		CE School Spt Elementary Schools DNU															
			505310	Director	-	-	68,807	1.0	-	-	-	-	-	-			
			505320	Coordinator	128,691	1.0	66,180	-	-	-	-	-	-	-			
	Total				128,691	1.0	134,988	1.0	-	-	-	-	-	-			
	CE School Spt Elementary Schools DNU Total				128,691	1.0	134,988	1.0	-	-	-	-	-	-			
	SNI6680100																
	CE School Support DO NOT USE																
			505310	Director	167,829	1.0	169,508	1.0	-	-	-	-	-	-			
			505710	Administrative Assistant	61,305	1.0	64,033	1.0	-	-	-	-	-	-			
			506010	Overtime	-	-	123	-	-	-	-	-	-	-			
			506410	Hourly Teacher	-	-	687	-	-	-	-	-	-	-			
			506420	Hourly Office Assistant	3,625	-	3,117	-	-	-	-	-	-	-			
			515010	General Office Supplies	10,290	-	7,123	-	-	-	-	-	-	-			
			515014	Instructional Supplies	253	-	-	-	-	-	-	-	-	-			
			515050	Reference Books	8,247	-	4,238	-	-	-	-	-	-	-			
			515062	Forms & Printing Svs by FCPS or 3rd Party	18	-	167	-	-	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	5,802	-	12,686	-	-	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	662	-	760	-	-	-	-	-	-	-			
			515086	Special Functions	9,034	-	5,327	-	-	-	-	-	-	-			
			525150	Software Maintenance Contracts	3,942	-	2,854	-	-	-	-	-	-	-			
			525155	Minor Improvements	11,942	-	196,657	-	-	-	-	-	-	-			
			535130	Wireless Devices	23,550	-	31,450	-	-	-	-	-	-	-			
			545120	Professional Development	29,152	-	19,971	-	-	-	-	-	-	-			
			546050	Membership Dues	1,810	-	2,433	-	-	-	-	-	-	-			
	Total				337,460	2.0	521,134	2.0	-	-	-	-	-	-			
	CE School Support DO NOT USE Total				337,460	2.0	521,134	2.0	-	-	-	-	-	-			
	SNI6680102																
	CE School Spt Secondary Schools DNU																
			505310	Director	-	-	70,183	1.0	-	-	-	-	-	-			
			505320	Coordinator	131,265	1.0	67,504	-	-	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	CE School Support		505425	Functional Supervisor	220,941	2.0	229,254	2.0	-	-	-	-	-	-			
			505450	Business Specialist	336,055	3.0	381,126	3.0	-	-	-	-	-	-			
			515014	Instructional Supplies	5,000	-	-	-	-	-	-	-	-	-	-		
				Total	693,261	6.0	748,068	6.0	-	-	-	-	-	-	-		
				CE School Spt Secondary Schools DNU Total	693,261	6.0	748,068	6.0	-	-	-	-	-	-	-		
				SSE6680101													
				CE School Spt Elementary Schools DNU													
					505445	Instructional Specialist	232,877	2.0	240,478	2.0	-	-	-	-	-	-	
					505549	Teacher Instructional Support	1,044,096	9.0	1,020,097	9.0	-	-	-	-	-	-	
						Total	1,276,972	11.0	1,260,574	11.0	-	-	-	-	-	-	
						CE SS ES MNM SB	677,604	-	1,237,010	-	-	-	-	-	-	-	
						CE SS ES MNM SB Total	677,604	-	1,237,010	-	-	-	-	-	-	-	
						CE School Spt Elementary Schools DNU Total	1,954,577	11.0	2,497,585	11.0	-	-	-	-	-	-	
						SSE6680102											
						CE School Spt Secondary Schools DNU											
						505445	Instructional Specialist	439,588	5.0	458,382	5.0	-	-	-	-	-	
						505549	Teacher Instructional Support	422,960	5.0	491,809	5.0	-	-	-	-	-	
						506410	Hourly Teacher	4,487	-	16,563	-	-	-	-	-	-	
						506570	Substitute Due to Training	23,930	-	-	-	-	-	-	-	-	
						515014	Instructional Supplies	14,847	-	10,461	-	-	-	-	-	-	
						515018	Technology Supplies	-	-	6	-	-	-	-	-	-	
						515030	Textbooks	542	-	88	-	-	-	-	-	-	
						515050	Reference Books	8,388	-	7,186	-	-	-	-	-	-	
						515066	Technological Equip Noncapitalized	13,236	-	8,028	-	-	-	-	-	-	
						526075	Other Professional Services	6,000	-	9,781	-	-	-	-	-	-	
						545120	Professional Development	51,078	-	29,160	-	-	-	-	-	-	
						545140	Non School-based Staff Development	374	-	-	-	-	-	-	-	-	
						Total	985,429	10.0	1,031,464	10.0	-	-	-	-	-	-	
						CE SS Sec MNM SB	505445	Instructional Specialist	-	-	230,794	-	-	-	-	-	
						505549	Teacher Instructional Support	380,862	-	708,679	-	-	-	-	-	-	
						CE SS Sec MNM SB Total	380,862	-	939,473	-	-	-	-	-	-	-	
						CE School Spt Secondary Schools DNU Total	1,366,292	10.0	1,970,937	10.0	-	-	-	-	-	-	
						CE School Support Total	4,480,281	30.0	5,872,711	30.0	-	-	-	-	-	-	
				SXX669													
				CE Div Eqty & Inclusion	SNI6690400												
					CE Diversity Equity & Inclusion												
						505310	Director	-	-	-	-	-	-	-	-	155,444	1.0
						505425	Functional Supervisor	-	-	-	-	-	-	-	-	140,158	1.0
						505445	Instructional Specialist	-	-	-	-	-	-	-	-	210,800	2.0
						505710	Administrative Assistant	-	-	-	-	-	-	-	-	58,898	1.0
						Total	-	-	-	-	-	-	-	-	-	565,300	5.0
					CE Diversity Equity & Inclusion Total	-	-	-	-	-	-	-	-	-	-	565,300	5.0
				CE Div Eqty & Inclusion Total													
				SXX661													
				CA Student Testing	SNI6610445												
		CA Student Testing															
			506410	Hourly Teacher	297	-	-	-	-	-	-	-	-	-			
			Total	297	-	-	-	-	-	-	-	-	-				
		CA Student Testing Total	297	-	-	-	-	-	-	-	-	-	-				
			297	-	-	-	-	-	-	-	-	-	-				
	CA Student Testing Total																
	Chief Equity Officer Total				13,907,903	96.0	15,941,608	97.0	12,790,818	67.4	15,583,321	76.4	11,538,983	81.4			
	S_CO																
	Chief Operating Officer																
	SXX665																
	CO Chief Operating Officer	SNC6650400															
		CO Chief Operating Officer															
			505025	Division Chief	200,111	1.0	206,154	1.0	231,392	1.0	223,149	1.0	236,716	1.0			
			505130	Principal High School	90,224	-	-	-	-	-	-	-	-	-			
			505450	Business Specialist	139,394	1.0	131,912	1.0	105,613	1.0	107,725	1.0	115,395	1.0			
			505710	Administrative Assistant	66,052	1.0	69,795	1.0	78,463	1.0	80,032	1.0	84,482	1.0			
			506010	Overtime	-	-	444	-	-	-	1,091	-	1,169	-			
			506015	Overbase Salaries	-	-	889	-	-	-	-	-	-	-			
			506420	Hourly Office Assistant	-	-	-	-	-	-	536	-	557	-			
			508010	Community Use	0	-	-	-	-	-	-	-	-	-			
			515010	General Office Supplies	207	-	71	-	-	-	2,842	-	2,842	-			
			515014	Instructional Supplies	348	-	154	-	53	-	-	-	-	-			

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	CO Chief Operating Officer		515066	Technological Equip Noncapitalized	-	-	-	-	1,525	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,000	-	-	2,000	-		
			515086	Special Functions	147	-	-	-	-	-	500	-	-	500	-		
			516020	Computer Repair Parts	-	-	-	-	-	356	-	-	-	-	-		
			525155	Minor Improvements	2,945	-	-	-	-	-	-	-	-	-	-		
			528010	Copier Rental	5,648	-	5,620	-	5,620	-	5,621	-	-	5,621	-		
			535130	Wireless Devices	600	-	600	-	540	-	660	-	-	660	-		
			545020	Official Travel	-	-	133	-	-	-	-	-	-	-	-		
			545120	Professional Development	7,420	-	2,001	-	734	-	5,542	-	-	5,253	-		
				Total			513,095	3.0	417,775	3.0	424,296	3.0	429,698	3.0	455,195	3.0	
				CO Chief Operating Officer Total			513,095	3.0	417,775	3.0	424,296	3.0	429,698	3.0	455,195	3.0	
			CO Chief Operating Officer Total				513,095	3.0	417,775	3.0	424,296	3.0	429,698	3.0	455,195	3.0	
			SXX678	CO Government Relations	SNC6780400	CO Government Relations											
						505310	Director	125,548	1.0	129,340	1.0	130,191	1.0	132,795	1.0	139,948	1.0
						505460	Technician	67,740	1.0	70,812	1.0	72,865	1.0	74,323	1.0	77,746	1.0
			506445	Hourly Professional	9,181	-	8,429	-	10,993	-	13,381	-	26,396	-			
			515010	General Office Supplies	138	-	-	-	-	-	500	-	500	-			
			515014	Instructional Supplies	92	-	31	-	-	-	-	-	-				
			515046	Periodicals	86	-	-	-	26	-	250	-	250				
			515066	Technological Equip Noncapitalized	1,637	-	-	-	-	-	1,567	-	1,300				
			515086	Special Functions	-	-	414	-	-	-	500	-	500				
			516020	Computer Repair Parts	-	-	-	-	-	-	178	-	-				
			535130	Wireless Devices	600	-	600	-	540	-	750	-	750				
			545030	Legislative Travel FCPS	11,244	-	15,928	-	165	-	12,697	-	12,697				
			546050	Membership Dues	-	-	-	-	400	-	500	-	500				
			Total		216,266	2.0	225,554	2.0	215,181	2.0	237,440	2.0	260,588	2.0			
	CO Government Relations Total			216,266	2.0	225,554	2.0	215,181	2.0	237,440	2.0	260,588	2.0				
CO Government Relations Total				216,266	2.0	225,554	2.0	215,181	2.0	237,440	2.0	260,588	2.0				
SXX679	CO Research & Strategic Improvement	SNI6790400	CO Research & Strategic Improvement														
			505310	Director	133,132	1.0	137,153	1.0	138,511	1.0	141,281	1.0	148,402	1.0			
			505425	Functional Supervisor	128,020	1.0	129,300	1.0	129,300	1.0	131,887	1.0	139,800	1.0			
			505450	Business Specialist	481,498	5.0	466,039	5.0	453,766	5.0	502,644	5.0	499,044	5.0			
			505710	Administrative Assistant	109,323	2.0	105,070	2.0	65,852	2.0	141,778	2.0	151,669	2.0			
			506010	Overtime	54	-	190	-	-	-	208	-	223				
			506015	Overbase Salaries	107	-	380	-	-	-	416	-	445				
			506410	Hourly Teacher	4,878	-	-	-	9,390	-	4,998	-	5,198				
			506420	Hourly Office Assistant	-	-	562	-	-	-	1,020	-	1,061				
			506445	Hourly Professional	3,580	-	11,134	-	9,483	-	11,523	-	11,984				
			515010	General Office Supplies	2,577	-	853	-	199	-	3,800	-	4,800				
			515014	Instructional Supplies	915	-	(21)	-	-	-	-	-	-				
			515018	Technology Supplies	280	-	43	-	227	-	1,000	-	1,000				
			515022	Cleaning Supplies FCPS	-	-	-	-	14	-	-	-	-				
			515050	Reference Books	-	-	102	-	246	-	-	-	-				
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	1,301	-	-	-	-	-	-				
			515066	Technological Equip Noncapitalized	8,734	-	2,709	-	598	-	12,166	-	4,000				
			515070	Software Purchases Noncapitalized	23,006	-	600	-	2,508	-	4,000	-	4,000				
			515074	Other Equipment Noncapitalized	786	-	-	-	1,755	-	2,000	-	2,000				
			515086	Special Functions	405	-	226	-	-	-	500	-	500				
			516010	Maintenance Supplies	-	-	-	-	3	-	-	-	-				
			525150	Software Maintenance Contracts	3,927	-	8,779	-	9,479	-	10,800	-	85,800				
			526075	Other Professional Services	857	-	40,000	-	-	-	5,000	-	5,000				
			535130	Wireless Devices	600	-	1,200	-	1,080	-	1,200	-	1,200				
			545120	Professional Development	7,197	-	3,597	-	716	-	7,000	-	7,000				
			546050	Membership Dues	508	-	324	-	597	-	500	-	500				
			Total		910,384	9.0	909,541	9.0	823,723	9.0	983,720	9.0	1,073,626	9.0			
	CO Research & Strategic Improvement Total			910,384	9.0	909,541	9.0	823,723	9.0	983,720	9.0	1,073,626	9.0				
CO Research & Strategic Improvement Total				910,384	9.0	909,541	9.0	823,723	9.0	983,720	9.0	1,073,626	9.0				
SXX681	CO Education Foundation	SNC6810420	CO Education Foundation														
			505310	Director	131,547	1.0	138,062	1.0	141,850	1.0	144,687	1.0	150,851	1.0			
			505710	Administrative Assistant	57,395	1.0	59,998	1.0	61,559	1.0	62,790	1.0	65,873	1.0			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	CO Education Foundation		506010	Overtime	-	-	143	-	-	-	-	-	-	-		
			506015	Overbase Salaries	-	-	286	-	-	-	-	-	-	-	-	
			515010	General Office Supplies	48	-	650	-	-	-	2,500	-	-	-	2,500	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	210	-	-	-	-	-	-	-	-	-
			515086	Special Functions	249	-	-	-	-	-	500	-	-	-	500	-
				Total			189,238	2.0	199,349	2.0	203,409	2.0	210,477	2.0	219,724	2.0
				CO Education Foundation Total			189,238	2.0	199,349	2.0	203,409	2.0	210,477	2.0	219,724	2.0
							189,238	2.0	199,349	2.0	203,409	2.0	210,477	2.0	219,724	2.0
				Chief Operating Officer Total			1,828,983	16.0	1,752,219	16.0	1,666,609	16.0	1,861,335	16.0	2,009,133	16.0
				S_CS												
		Chief of Staff (NOT ACTIVE)														
		SXX671														
		CS Government Relations	SNC6710423													
			CS Government Relations													
				506445	Hourly Professional	-	-	1,826	-	-	-	-	-	-	-	
			Total			-	-	1,826	-	-	-	-	-	-	-	
			CS Government Relations Total			-	-	1,826	-	-	-	-	-	-	-	
		CS Government Relations Total				-	-	1,826	-	-	-	-	-	-	-	
		SXX631														
		CS OCCR Communications & Programs	SNG6310420													
		CS OCCR Communications & Programs														
			515010	General Office Supplies	125	-	-	-	-	-	-	-	-	-		
		Total			125	-	-	-	-	-	-	-	-	-		
		CS OCCR Communications & Programs Total			125	-	-	-	-	-	-	-	-	-		
	CS OCCR Communications & Programs Total				125	-	-	-	-	-	-	-	-	-		
	SXX670															
	CS Chief of Staff	SNC6700400														
		CS Chief of Staff														
			515010	General Office Supplies	(207)	-	-	-	-	-	-	-	-	-		
			515086	Special Functions	(147)	-	-	-	-	-	-	-	-	-		
			545120	Professional Development	367	-	-	-	-	-	-	-	-	-		
		Total			14	-	-	-	-	-	-	-	-	-		
		CS Chief of Staff Total			14	-	-	-	-	-	-	-	-	-		
	CS Chief of Staff Total				14	-	-	-	-	-	-	-	-	-		
	Chief of Staff (NOT ACTIVE) Total				139	-	1,826	-	-	-	-	-	-	-		
	S_DS															
	Deputy Superintendent Office															
	SXX616															
	DS School Support	SSE6160101														
		DS School Spt Elementary Schools														
			505549	Teacher Instructional Support	5,964	-	-	-	-	-	-	-	-	-		
		Total			5,964	-	-	-	-	-	-	-	-	-		
		DS School Spt Elementary Schools Total			5,964	-	-	-	-	-	-	-	-	-		
		SNI6160100														
		DS School Support														
			515066	Technological Equip Noncapitalized	4,108	-	-	-	-	-	-	-	-	-		
		Total			4,108	-	-	-	-	-	-	-	-	-		
		DS School Support Total			4,108	-	-	-	-	-	-	-	-	-		
	DS School Support Total				10,072	-	-	-	-	-	-	-	-	-		
	SXX618															
	DS Deputy Superintendent	SNC6180400														
		DS Deputy Superintendent Office														
			505020	Deputy Superintendent	216,606	1.0	224,447	1.0	224,447	1.0	228,936	1.0	244,229	1.0		
			505450	Business Specialist	81,617	1.0	84,906	1.0	96,061	1.0	97,982	1.0	103,861	1.0		
			506010	Overtime	-	-	721	-	-	-	-	-	-	-		
			506015	Overbase Salaries	-	-	1,443	-	-	-	-	-	-	-		
			506120	Bus Driver Field Trip	-	-	691	-	-	-	-	-	-	-		
			506420	Hourly Office Assistant	3,692	-	605	-	-	-	-	-	-	-		
			506445	Hourly Professional	66,323	-	36,018	-	76,023	-	160,812	-	160,580	-		
			507070	Salary Supplement	9,000	-	12,000	-	7,500	-	-	-	12,480	-		
			515010	General Office Supplies	2,583	-	1,207	-	4,053	-	5,000	-	5,000	-		
			515014	Instructional Supplies	-	-	174	-	2,115	-	-	-	-	-		
			515018	Technology Supplies	-	-	488	-	561	-	-	-	-	-		
			515046	Periodicals	85	-	97	-	97	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	2,122	-	-	-	6,456	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	16	-	8,712	-	-	-	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	DS Deputy Superintendent		515086	Special Functions	5,302	-	3,668	-	49	-	1,000	-	1,000	-			
			515110	Food Products	-	-	12	-	-	-	-	-	-	-	-		
			516020	Computer Repair Parts	-	-	-	-	178	-	-	-	-	-	-	-	
			525155	Minor Improvements	41,361	-	-	-	19,943	-	9,158	-	-	-	-	-	
			526075	Other Professional Services	-	-	91,480	-	-	-	41,480	-	-	-	-	-	
			528010	Copier Rental	-	-	-	-	-	-	5,592	-	-	-	7,456	-	
			528020	Equipment and Furniture Rental	-	-	46,050	-	-	-	-	-	-	-	-	-	
			545120	Professional Development	7,348	-	8,606	-	-	810	-	52,460	-	-	43,205	-	
			545230	Employee Awards and Recognition	1,678	-	639	-	-	1,138	-	36,000	-	-	-	-	
			546050	Membership Dues	248	-	984	-	-	456	-	-	-	-	-	-	
				Total			437,980	2.0	522,949	2.0	439,886	2.0	638,420	2.0	577,811	2.0	
				DS Deputy Superintendent Office Total			437,980	2.0	522,949	2.0	439,886	2.0	638,420	2.0	577,811	2.0	
				DS Deputy Superintendent Total			437,980	2.0	522,949	2.0	439,886	2.0	638,420	2.0	577,811	2.0	
				SXX620													
				DS Activ & Athletics	SNI6200430												
					DS Student Activities & Athletics												
						505310	Director	46,399	-	-	-	-	-	-	-	-	-
						505445	Instructional Specialist	39,040	-	-	-	-	-	-	-	-	-
						505450	Business Specialist	39,185	-	-	-	-	-	-	-	-	-
						505710	Administrative Assistant	19,973	-	-	-	-	-	-	-	-	-
					Total			144,597	-	-	-	-	-	-	-	-	-
					DS Student Activities & Athletics Total			144,597	-	-	-	-	-	-	-	-	-
		SNM6200434															
		DS After-School Initiatives															
			505450	Business Specialist	41,427	-	-	-	-	-	-	-	-	-			
			545120	Professional Development	326	-	-	-	-	-	-	-	-	-			
		Total			41,753	-	-	-	-	-	-	-	-	-			
		DS After-School Initiatives Total			41,753	-	-	-	-	-	-	-	-	-			
		SSM6200434															
		DS After-School Initiatives															
		DS AFTSCHOOL	506470	Hourly After-School Program Staff	6,075	-	-	-	-	-	-	-	-	-			
			526075	Other Professional Services	50,400	-	-	-	-	-	-	-	-	-			
			545120	Professional Development	1,239	-	-	-	-	-	-	-	-	-			
		DS AFTSCHOOL Total			57,714	-	-	-	-	-	-	-	-	-			
		DS After-School Initiatives Total			57,714	-	-	-	-	-	-	-	-	-			
		SSM6200435															
		DS After-School FC															
		DS AFTSCHOOL G	506120	Bus Driver Field Trip	9,362	-	-	-	-	-	-	-	-	-			
		DS AFTSCHOOL G Total			9,362	-	-	-	-	-	-	-	-	-			
		DS AFTSCHOOL G VIP	506120	Bus Driver Field Trip	11,921	-	-	-	-	-	-	-	-	-			
			506470	Hourly After-School Program Staff	97,735	-	-	-	-	-	-	-	-	-			
			508010	Community Use	532	-	-	-	-	-	-	-	-	-			
			515014	Instructional Supplies	49,075	-	-	-	-	-	-	-	-	-			
		DS AFTSCHOOL G VIP Total			159,264	-	-	-	-	-	-	-	-	-			
		DS After-School FC Total			168,625	-	-	-	-	-	-	-	-	-			
		DS Activ & Athletics Total			412,689	-	-	-	-	-	-	-	-	-			
	SXX619																
	DS Hearings Office	SNC6190424															
		DS Hearings Office															
			505410	Hearing Officer	244,669	-	-	-	-	-	-	-	-	-			
			505460	Technician	48,154	-	-	-	-	-	-	-	-	-			
			505710	Administrative Assistant	83,761	-	-	-	-	-	-	-	-	-			
			515010	General Office Supplies	1,500	-	-	-	-	-	-	-	-	-			
			515062	Forms & Printing Svs by FCPS or 3rd Party	320	-	-	-	-	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	267	-	-	-	-	-	-	-	-	-			
			545120	Professional Development	858	-	-	-	-	-	-	-	-	-			
		Total			379,529	-	-	-	-	-	-	-	-	-			
		DS Hearings Office Total			379,529	-	-	-	-	-	-	-	-	-			
		Deputy Superintendent Office Total			1,240,270	2.0	522,949	2.0	439,886	2.0	638,420	2.0	577,811	2.0			
	S_FN																
	Financial Services																
	SXX870																
	FN Assistant Superintendent	SNC8700400															
		FN Assistant Superintendent															
			505030	Assistant Superintendent	212,744	1.0	219,168	1.0	219,169	1.0	223,552	1.0	232,494	1.0			

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	FN Assistant Superintendent		505710	Administrative Assistant	84,038	1.0	87,070	1.0	87,425	1.0	89,174	1.0	94,673	1.0		
			506010	Overtime	-	-	799	-	-	-	-	-	-	-	-	
			506015	Overbase Salaries	-	-	1,597	-	-	-	-	-	-	-	-	
			506445	Hourly Professional	-	-	-	-	-	-	-	108	-	112	-	
			515010	General Office Supplies	2,510	-	3,241	-	1,658	-	2,000	-	3,300	-	-	
			515018	Technology Supplies	-	-	-	-	6	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	24	-	-	-	-	-	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	-	-	60	-	-	-	-	1,500	-	200	-	
			515086	Special Functions	-	-	165	-	-	-	-	-	-	-	-	
			545120	Professional Development	3,247	-	38	-	-	-	-	3	-	503	-	
			546050	Membership Dues	434	-	-	-	-	-	-	500	-	-	-	
				Total			302,997	2.0	312,138	2.0	308,258	2.0	316,837	2.0	331,282	2.0
				FN Assistant Superintendent Total			302,997	2.0	312,138	2.0	308,258	2.0	316,837	2.0	331,282	2.0
			FN Assistant Superintendent Total				302,997	2.0	312,138	2.0	308,258	2.0	316,837	2.0	331,282	2.0
			SXX871													
	FN Comptroller	SNG8710421														
		FN Comptroller														
			505310	Director	145,435	1.0	149,703	1.0	151,074	1.0	154,096	1.0	160,393	1.0		
			505320	Coordinator	827,900	7.0	872,704	7.0	874,912	7.0	879,934	7.0	933,528	7.0		
			505425	Functional Supervisor	98,867	1.0	125,936	1.0	126,765	1.0	97,633	1.0	112,874	1.0		
			505450	Business Specialist	1,332,221	14.0	1,336,201	14.0	1,324,686	15.0	1,565,856	17.0	1,667,635	17.0		
			505455	Technical Specialist	879,660	8.0	917,876	8.0	863,689	9.0	852,610	9.0	910,848	9.0		
			505460	Technician	293,655	5.0	309,330	5.0	317,152	5.0	231,613	3.0	218,524	3.0		
			505710	Administrative Assistant	47,981	1.0	52,189	1.0	53,387	1.0	54,455	1.0	57,577	1.0		
			505760	Technical Assistant	250,814	5.0	265,764	5.0	269,203	5.0	277,655	5.0	296,572	5.0		
			506010	Overtime	178	-	71	-	13	-	-	-	-	-		
			506015	Overbase Salaries	356	-	152	-	26	-	-	-	-	-		
			506415	Hourly Technical	12,949	-	6,476	-	9,585	-	7,453	-	25,667	-		
			506420	Hourly Office Assistant	15,484	-	24,114	-	9,372	-	9,993	-	20,793	-		
			508180	Work Performed For Others Contra Account	(31,292)	-	(31,292)	-	(26,696)	-	(31,292)	-	(31,292)	-		
			515010	General Office Supplies	9,474	-	6,396	-	8,962	-	9,091	-	9,091	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	442	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	7,155	-	-	-	-	-	-	-		
			515078	Mailing and Shipping Costs	496	-	512	-	-	-	500	-	-	-		
			525150	Software Maintenance Contracts	-	-	7,000	-	-	-	-	-	-	-		
			525155	Minor Improvements	622	-	-	-	-	-	-	-	-	-		
			526075	Other Professional Services	7,758	-	-	-	-	-	-	-	-	-		
			535130	Wireless Devices	4,000	-	4,800	-	4,230	-	4,950	-	4,950	-		
			545120	Professional Development	10,162	-	8,266	-	11,407	-	10,000	-	10,000	-		
			545230	Employee Awards and Recognition	300	-	-	-	-	-	-	-	-	-		
			546050	Membership Dues	1,795	-	1,605	-	1,955	-	1,500	-	2,000	-		
		Total			3,908,813	42.0	4,064,958	42.0	4,000,163	44.0	4,126,047	44.0	4,399,158	44.0		
		FN Comptroller Total			3,908,813	42.0	4,064,958	42.0	4,000,163	44.0	4,126,047	44.0	4,399,158	44.0		
	FN Comptroller Total				3,908,813	42.0	4,064,958	42.0	4,000,163	44.0	4,126,047	44.0	4,399,158	44.0		
	SXX872															
	FN Procurement Services	SNG8720425														
		FN Procurement Services														
			505310	Director	134,450	1.0	138,511	1.0	138,511	1.0	141,281	1.0	149,871	1.0		
			505320	Coordinator	104,371	1.0	119,282	1.0	128,389	1.0	130,957	1.0	136,536	1.0		
			505450	Business Specialist	613,508	10.0	515,727	10.0	676,042	11.0	1,059,977	11.0	1,117,292	11.0		
			505460	Technician	285,490	4.0	294,646	4.0	298,841	4.0	300,294	4.0	319,732	4.0		
			505710	Administrative Assistant	72,422	1.0	73,146	1.0	52,845	1.0	62,790	1.0	58,899	1.0		
			505760	Technical Assistant	134,180	2.0	80,846	2.0	68,552	1.0	-	-	-	-		
			505830	Custodian	48,965	-	946	-	-	-	-	-	-	-		
			506010	Overtime	2,932	-	3,746	-	-	-	-	-	-	-		
			506015	Overbase Salaries	5,566	-	7,055	-	-	-	-	-	-	-		
			506450	Hourly Tradesperson	5,349	-	4,373	-	3,749	-	-	-	-	-		
			515010	General Office Supplies	10,269	-	1,532	-	1,544	-	201,873	-	8,360	-		
			515014	Instructional Supplies	-	-	-	-	1,659	-	-	-	-	-		
			515018	Technology Supplies	-	-	-	-	11	-	-	-	-			
			515022	Cleaning Supplies FCPS	705	-	314	-	348	-	-	-	-			
			515062	Forms & Printing Svs by FCPS or 3rd Party	26	-	-	-	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	1,060	-	17,284	-	7,251	-	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	57,500			
			515074	Other Equipment Noncapitalized	-	-	79	-	-	-	-	-	-			
			516010	Maintenance Supplies	1,009	-	40	-	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	FN Procurement Services		525155	Minor Improvements	1,546	-	-	-	-	-	-	-	-	-		
			525170	Other Maintenance Contracts	-	-	2,081	-	241	-	2,679	-	-	-	-	
			545120	Professional Development	16,208	-	7,546	-	8,195	-	4,481	-	4,481	-	-	
			545230	Employee Awards and Recognition	408	-	-	-	-	-	-	-	-	-	-	
			555410	County Print Shop Charges	152	-	838	-	988	-	2,000	-	2,000	-	-	
			Total				1,438,616	19.0	1,267,993	19.0	1,387,167	19.0	1,906,332	18.0	1,854,671	18.0
			FN Procurement Services Total				1,438,616	19.0	1,267,993	19.0	1,387,167	19.0	1,906,332	18.0	1,854,671	18.0
			SNG8720427													
			FN Warehouse GS													
			505320	Coordinator	107,472	1.0	111,803	1.0	111,803	1.0	114,039	1.0	122,159	1.0	122,159	1.0
			505450	Business Specialist	98,847	1.0	99,999	1.0	100,000	1.0	62,362	1.0	67,019	1.0	67,019	1.0
			505460	Technician	137,815	2.0	141,179	2.0	189,479	3.0	198,981	3.0	214,115	3.0	214,115	3.0
			505760	Technical Assistant	53,732	1.0	55,323	1.0	57,135	1.0	112,011	2.0	111,697	2.0	111,697	2.0
			505810	Tradesperson	2,343,108	42.0	2,400,813	42.0	2,221,413	41.0	2,413,159	41.0	2,538,654	41.0	2,538,654	41.0
			506010	Overtime	65,112	-	61,333	-	(30,291)	-	2,294	-	2,458	-	2,458	-
506015	Overbase Salaries	108,729	-	119,138	-	8,666	-	-	-	-	-	-	-			
506450	Hourly Tradesperson	174,866	-	108,542	-	111,498	-	153,059	-	159,181	-	159,181	-			
508010	Community Use	295	-	-	-	-	-	-	-	-	-	-	-			
515010	General Office Supplies	207	-	-	-	-	-	1,740	-	1,800	-	1,800	-			
515066	Technological Equip Noncapitalized	-	-	-	-	240	-	-	-	-	-	-	-			
515078	Mailing and Shipping Costs	-	-	-	-	(203)	-	-	-	-	-	-	-			
515150	Uniforms	-	-	-	-	1,120	-	-	-	-	-	-	-			
525155	Minor Improvements	-	-	-	-	-	-	200	-	200	-	200	-			
525170	Other Maintenance Contracts	1,635	-	315	-	2,317	-	7,683	-	5,000	-	5,000	-			
535130	Wireless Devices	2,400	-	2,400	-	2,475	-	2,700	-	2,640	-	2,640	-			
566150	Vehicles Expense (SC Only / No WBS Use)	-	-	-	-	-	-	127,944	-	-	-	-	-			
Total				3,094,221	47.0	3,100,845	47.0	2,775,653	47.0	3,196,172	48.0	3,224,923	48.0			
FN Warehouse GS Total				3,094,221	47.0	3,100,845	47.0	2,775,653	47.0	3,196,172	48.0	3,224,923	48.0			
SNG8730434																
FN Procurement Services Total																
SXX873																
FN Payroll Management																
SNG8730434																
FN Payroll Management																
505310	Director	136,467	1.0	140,588	1.0	141,281	1.0	144,107	1.0	152,119	1.0	152,119	1.0			
505320	Coordinator	223,726	2.0	231,261	2.0	219,441	2.0	204,887	2.0	217,414	2.0	217,414	2.0			
505450	Business Specialist	296,377	4.0	310,572	4.0	338,073	4.3	323,404	4.3	373,744	4.3	373,744	5.3			
505460	Technician	251,211	3.5	387,953	10.5	536,092	11.5	690,778	11.5	738,584	11.5	738,584	11.5			
505710	Administrative Assistant	55,935	1.0	33,689	1.0	46,257	1.0	48,410	1.0	51,354	1.0	51,354	1.0			
505760	Technical Assistant	335,993	7.0	110,925	-	-	-	-	-	-	-	-	-			
506010	Overtime	1,499	-	3,176	-	3,411	-	5,728	-	6,136	-	6,136	-			
506015	Overbase Salaries	1,134	-	12,416	-	9,621	-	10,798	-	11,567	-	11,567	-			
506420	Hourly Office Assistant	852	-	(14,814)	-	(16,435)	-	4,457	-	4,635	-	4,635	-			
508180	Work Performed For Others Contra Account	-	-	-	-	(111,861)	-	(120,436)	-	(120,436)	-	(120,436)	-			
515010	General Office Supplies	7,643	-	8,632	-	8,368	-	9,500	-	14,500	-	14,500	-			
515046	Periodicals	2,960	-	2,979	-	3,559	-	3,000	-	4,000	-	4,000	-			
515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	5,033	-	5,033	-	5,033	-			
515074	Other Equipment Noncapitalized	5,201	-	2,512	-	-	-	2,000	-	2,000	-	2,000	-			
515086	Special Functions	-	-	53	-	-	-	-	-	-	-	-	-			
525120	Copier Maintenance Contracts	-	-	-	-	-	-	2,000	-	-	-	-	-			
525170	Other Maintenance Contracts	3,535	-	3,606	-	3,714	-	3,500	-	4,500	-	4,500	-			
545120	Professional Development	4,869	-	2,323	-	660	-	6,090	-	1,090	-	1,090	-			
546050	Membership Dues	254	-	258	-	297	-	500	-	500	-	500	-			
Total				1,327,657	18.5	1,236,130	18.5	1,182,477	19.8	1,343,756	19.8	1,466,741	20.8			
FN Payroll Management Total				1,327,657	18.5	1,236,130	18.5	1,182,477	19.8	1,343,756	19.8	1,466,741	20.8			
SNG8740435																
FN Budget Services																
505310	Director	147,613	1.0	150,825	1.0	151,074	1.0	159,700	1.0	168,856	1.0	168,856	1.0			
505320	Coordinator	382,171	3.0	392,647	3.0	388,107	4.0	512,339	4.0	557,651	4.0	557,651	4.0			
505425	Functional Supervisor	364,144	4.0	430,649	4.0	365,754	4.0	481,242	4.0	482,870	4.0	482,870	4.0			
505450	Business Specialist	544,634	7.5	594,519	7.5	662,374	7.5	748,772	7.5	896,057	7.5	896,057	8.5			
505460	Technician	129,491	2.0	125,260	2.0	132,839	2.0	136,483	2.0	147,800	2.0	147,800	2.0			
505710	Administrative Assistant	46,159	1.0	49,688	1.0	51,334	1.0	52,361	1.0	54,818	1.0	54,818	1.0			
506010	Overtime	-	-	252	-	221	-	1,144	-	1,225	-	1,225	-			
506015	Overbase Salaries	-	-	505	-	442	-	1,873	-	2,006	-	2,006	-			
515010	General Office Supplies	6,797	-	6,166	-	4,704	-	12,364	-	17,364	-	17,364	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
School Operating	FN Budget Services		515014	Instructional Supplies	3	-	-	-	-	-	22,468	-	-	-	
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	384	-	-	-	432	-	400	-	
			515066	Technological Equip Noncapitalized	6,695	-	6,410	-	11,602	-	10,053	-	20,000	-	
			515086	Special Functions	105	-	-	-	-	-	100	-	100	-	
			525120	Copier Maintenance Contracts	-	-	-	-	-	-	1,500	-	1,500	-	
			535130	Wireless Devices	-	-	-	-	405	-	600	-	600	-	
			545120	Professional Development	4,974	-	3,408	-	1,890	-	10,363	-	3,863	-	
			555410	County Print Shop Charges	-	-	-	-	-	-	300	-	300	-	
			Total			1,632,785	18.5	1,760,713	18.5	1,770,744	19.5	2,152,094	19.5	2,355,411	20.5
			FN Budget Services Total			1,632,785	18.5	1,760,713	18.5	1,770,744	19.5	2,152,094	19.5	2,355,411	20.5
	Financial Services Total			1,632,785	18.5	1,760,713	18.5	1,770,744	19.5	2,152,094	19.5	2,355,411	20.5		
	S_FT			11,705,089	147.0	11,742,777	147.0	11,424,462	151.3	13,041,237	151.3	13,632,185	153.3		
	Facilities & Transportation Svcs														
	SXX900														
	FT Assistant Superintendent	SNC9000400													
	FT Assistant Superintendent														
			505030	Assistant Superintendent	204,483	1.0	210,658	1.0	210,658	1.0	214,871	1.0	227,936	1.0	
			505710	Administrative Assistant	74,582	1.0	78,821	1.0	80,397	1.0	82,005	1.0	86,777	1.0	
			Total		279,065	2.0	289,479	2.0	291,055	2.0	296,876	2.0	314,713	2.0	
	FT Assistant Superintendent Total				279,065	2.0	289,479	2.0	291,055	2.0	296,876	2.0	314,713	2.0	
	FT Assistant Superintendent Total				279,065	2.0	289,479	2.0	291,055	2.0	296,876	2.0	314,713	2.0	
	SXX910														
	FT Administrative Logistics & Ops Svcs	SNF9100421													
	FT Community Use														
			505320	Coordinator	111,803	1.0	116,309	1.0	118,612	1.0	120,984	1.0	126,662	1.0	
			505450	Business Specialist	332,107	3.0	347,551	3.0	331,563	3.0	338,194	4.0	361,785	4.0	
			506420	Hourly Office Assistant	47,289	-	20,957	-	10,319	-	242	-	31,452	-	
			Total		491,199	4.0	484,817	4.0	460,494	4.0	459,420	5.0	519,899	5.0	
	FT Community Use Total				491,199	4.0	484,817	4.0	460,494	4.0	459,420	5.0	519,899	5.0	
	FT Customer Service Center														
			505320	Coordinator	135,227	1.0	137,945	1.0	138,173	1.0	139,541	1.0	145,607	1.0	
			505425	Functional Supervisor	230,603	2.0	238,731	2.0	240,753	2.0	250,689	2.0	268,812	2.0	
			505455	Technical Specialist	885,575	10.0	922,230	10.0	936,699	10.0	921,186	10.0	968,390	10.0	
			505460	Technician	303,553	5.0	300,260	5.0	315,532	5.0	322,106	5.0	354,539	5.0	
			506010	Overtime	-	-	315	-	-	-	-	-	-	-	
			506415	Hourly Technical	836	-	-	-	-	-	3,588	-	-	-	
			515010	General Office Supplies	4,177	-	4,409	-	3,138	-	10,000	-	10,000	-	
			515018	Technology Supplies	-	-	-	-	-	-	5,000	-	-	-	
			515022	Cleaning Supplies FCPS	-	-	-	-	66	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	13,503	-	8,200	-	13,373	-	12,055	-	14,000	-	
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	35,447	-	-	-	
			526075	Other Professional Services	45,398	-	41,129	-	31,071	-	54,728	-	43,474	-	
			526090	Technical Services	17,438	-	25,000	-	21,351	-	20,587	-	20,000	-	
			535130	Wireless Devices	11,760	-	10,980	-	10,440	-	12,000	-	12,000	-	
			545120	Professional Development	3,159	-	-	-	-	-	6,000	-	6,000	-	
			566125	Equipment Expense (SC Only / No WBS Use)	46,688	-	77,510	-	-	-	52,260	-	30,000	-	
			Total		1,697,916	18.0	1,766,708	18.0	1,710,597	18.0	1,845,186	18.0	1,872,821	18.0	
	FT Customer Service Center Total				1,697,916	18.0	1,766,708	18.0	1,710,597	18.0	1,845,186	18.0	1,872,821	18.0	
	FT Financial Management														
			505310	Director	138,510	1.0	142,694	1.0	144,107	1.0	146,989	1.0	153,633	1.0	
			505460	Technician	81,700	1.0	82,517	1.0	51,696	1.0	63,520	1.0	67,795	1.0	
			505710	Administrative Assistant	60,262	1.0	62,996	1.0	63,714	1.0	64,988	1.0	68,939	1.0	
			515010	General Office Supplies	192	-	21	-	-	-	9,180	-	9,180	-	
			515014	Instructional Supplies	5,409	-	2,491	-	1,474	-	264	-	-	-	
			515062	Forms & Printing Svs by FCPS or 3rd Party	(33)	-	-	-	-	-	1,500	-	1,500	-	
			515066	Technological Equip Noncapitalized	-	-	20	-	34	-	2,060	-	2,060	-	
			515074	Other Equipment Noncapitalized	1,876	-	1,390	-	3,182	-	7,977	-	2,977	-	
			515086	Special Functions	39	-	10	-	-	-	-	-	-	-	
			526075	Other Professional Services	-	-	-	-	-	-	5,000	-	-	-	
			535130	Wireless Devices	3,600	-	3,600	-	3,240	-	3,600	-	3,600	-	
			545020	Official Travel	28	-	-	-	-	-	-	-	-	-	
			545120	Professional Development	7,250	-	2,155	-	2,705	-	7,147	-	7,147	-	
			555410	County Print Shop Charges	-	-	-	-	-	-	680	-	680	-	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	FT Administrative Logistics & Ops Servcs	Total			298,834	3.0	297,896	3.0	270,152	3.0	312,905	3.0	317,511	3.0
		FT Financial Management Total			298,834	3.0	297,896	3.0	270,152	3.0	312,905	3.0	317,511	3.0
		SNF9100424												
		FT Property Management												
			508010	Community Use	(127)	-	(68)	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	18	-	35	-	-	-	-	-	-	-
		Total			(109)	-	(33)	-	-	-	-	-	-	-
		FT Property Management Total			(109)	-	(33)	-	-	-	-	-	-	-
		SNF9100425												
		FT Building Leases												
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	105	-	-	-	-	-
		Total			-	-	-	-	105	-	-	-	-	-
		FT Building Leases Total			-	-	-	-	105	-	-	-	-	-
	FT Administrative Logistics & Ops Servcs Total				2,487,840	25.0	2,549,387	25.0	2,441,348	25.0	2,617,512	26.0	2,710,231	26.0
	SXX920													
	FT Design and Construction	SNF9200425												
		FT D&C Property Management												
			505320	Coordinator	127,648	1.0	130,213	1.0	130,970	1.0	117,460	1.0	122,159	1.0
			505450	Business Specialist	166,627	2.0	154,833	2.0	160,461	2.0	163,669	2.0	175,212	2.0
			505710	Administrative Assistant	69,570	1.0	70,265	1.0	70,266	1.0	48,225	1.0	51,616	1.0
			505830	Custodian	356,391	3.0	322,754	3.0	319,784	9.0	388,605	9.0	403,695	9.0
			506010	Overtime	2,294	-	2,260	-	532	-	3,294	-	3,529	-
			506015	Overbase Salaries	5,826	-	4,877	-	932	-	6,313	-	6,762	-
			506415	Hourly Technical	-	-	-	-	-	-	47,026	-	48,907	-
			506420	Hourly Office Assistant	23,510	-	16,927	-	14,450	-	31,700	-	-	-
			506425	Hourly Custodian	2,082	-	24,236	-	3,917	-	-	-	-	-
			506445	Hourly Professional	-	-	-	-	-	-	28,000	-	-	-
			508010	Community Use	-	-	-	-	(5)	-	-	-	-	-
			515010	General Office Supplies	19,221	-	14,014	-	12,559	-	24,293	-	25,000	-
			515014	Instructional Supplies	15	-	-	-	-	-	-	-	-	-
			515022	Cleaning Supplies FCPS	124	-	23,783	-	15,286	-	110,931	-	50,000	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	47	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	403	-	4,617	-	-	-	-	-
			515074	Other Equipment Noncapitalized	58,814	-	9,903	-	2,011	-	2,500	-	2,500	-
			516010	Maintenance Supplies	612	-	-	-	-	-	-	-	-	-
			525155	Minor Improvements	23,715	-	19,949	-	38,012	-	132,160	-	36,327	-
			525170	Other Maintenance Contracts	6,240	-	50,949	-	54,874	-	68,660	-	96,143	-
			526075	Other Professional Services	1,020	-	-	-	20,074	-	37,188	-	-	-
			535130	Wireless Devices	-	-	-	-	-	-	-	-	3,000	-
			545120	Professional Development	-	-	-	-	-	-	707	-	-	-
			546050	Membership Dues	24,186	-	35,591	-	5,782	-	30,000	-	30,000	-
		Total			887,943	7.0	880,957	7.0	854,523	13.0	1,240,732	13.0	1,054,849	13.0
		FT D&C Property Management Total			887,943	7.0	880,957	7.0	854,523	13.0	1,240,732	13.0	1,054,849	13.0
		SNF9200426												
		FT D&C Facility Modification												
			505310	Director	22,982	0.5	75,600	0.5	-	0.5	68,423	0.5	71,160	0.5
			505320	Coordinator	104,734	1.0	60,294	1.0	127,648	1.0	133,587	1.0	136,558	1.0
			505425	Functional Supervisor	112,741	1.0	116,716	1.0	119,385	1.0	121,773	1.0	126,855	1.0
			505450	Business Specialist	48,696	0.5	50,000	0.5	45,059	0.5	35,075	0.5	37,086	0.5
			505455	Technical Specialist	468,309	6.0	510,308	6.0	517,347	6.0	422,233	5.0	450,522	5.0
			505460	Technician	333,138	6.6	357,325	6.6	393,013	6.6	550,540	6.6	561,364	6.6
			505710	Administrative Assistant	56,260	1.0	58,652	1.0	59,022	1.0	54,446	1.0	57,452	1.0
			506010	Overtime	25,384	-	12,618	-	6,239	-	20,000	-	-	-
			506015	Overbase Salaries	54,555	-	27,248	-	14,531	-	25,000	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	2,073	-	-	-	-	-
			515010	General Office Supplies	53,876	-	44,340	-	76,000	-	37,190	-	50,500	-
			515014	Instructional Supplies	42	-	-	-	-	-	-	-	-	-
			515022	Cleaning Supplies FCPS	-	-	6,636	-	9	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	8,260	-	-	-	8,256	-	-	-
			515066	Technological Equip Noncapitalized	18,738	-	24,570	-	35,889	-	40,440	-	20,000	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,742	-	-	-
			515074	Other Equipment Noncapitalized	13,552	-	2,767	-	14,764	-	25,913	-	19,634	-
			515078	Mailing and Shipping Costs	-	-	-	-	101	-	-	-	-	-
			525155	Minor Improvements	-	-	-	-	52,100	-	183	-	-	-
			526075	Other Professional Services	52,555	-	48,238	-	93,504	-	355,072	-	102,500	-
			545120	Professional Development	22,556	-	24,349	-	15,929	-	10,000	-	50,000	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	FT Design and Construction		546060	Permits	66,645	-	64,950	-	63,600	-	75,000	-	75,000	-		
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	10,208	-	-	-	-	-	-	-	-	
			Total			1,454,763	16.6	1,503,079	16.6	1,636,213	16.6	1,984,870	15.6	1,758,629	15.6	
			FT D&C Facility Modification Total			1,454,763	16.6	1,503,079	16.6	1,636,213	16.6	1,984,870	15.6	1,758,629	15.6	
			SSE9200428													
			FT D & C Overcrowding Temp Buildings													
			516010	Maintenance Supplies	-	-	-	-	-	-	-	-	213	-	-	-
			525155	Minor Improvements	295,093	-	348,256	-	61,205	-	552,628	-	500,000	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	-	-	35,550	-	-	-
			526087	Trailer Work and Set-up Services	981,177	-	1,074,664	-	301,070	-	2,815,815	-	1,522,491	-	-	-
			546060	Permits	954	-	-	-	-	-	5,385	-	-	-	5,385	-
			564040	Construction-Permits	22,292	-	13,234	-	-	-	-	-	-	-	-	-
			Total			1,299,516	-	1,436,154	-	362,275	-	3,409,590	-	2,027,876	-	
			FT D & C Overcrowding Temp Buildings Total			1,299,516	-	1,436,154	-	362,275	-	3,409,590	-	2,027,876	-	
			SSF9200427													
			FT D & C School Construction Transfer													
			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	-	-	-
			Total			15,617,172	-	16,159,862	-	16,551,819	-	19,471,322	-	12,757,752	-	
			FT D & C School Construction Transfer Total			15,617,172	-	16,159,862	-	16,551,819	-	19,471,322	-	12,757,752	-	
			SSH9200428													
			FT D & C Overcrowding Temp Buildings													
			516010	Maintenance Supplies	-	-	38	-	-	-	-	-	-	-	-	-
			525155	Minor Improvements	392,217	-	754,082	-	243,347	-	112,770	-	60,000	-	-	-
			526035	Engineering Services	15,290	-	10,429	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	8,288	-	-	-	-	-	-	-	-	-	-	-
			526087	Trailer Work and Set-up Services	532,981	-	573,247	-	348,265	-	836,440	-	300,000	-	-	-
			564040	Construction-Permits	38,487	-	15,035	-	4,365	-	-	-	-	-	-	-
			Total			987,263	-	1,352,831	-	595,977	-	949,210	-	360,000	-	
			FT D & C Overcrowding Temp Buildings Total			987,263	-	1,352,831	-	595,977	-	949,210	-	360,000	-	
			SSM9200428													
			FT D & C Overcrowding Temp Buildings													
			516010	Maintenance Supplies	182	-	-	-	-	-	-	-	-	-	-	-
			525155	Minor Improvements	39,977	-	593	-	-	-	89,408	-	60,000	-	-	-
			526035	Engineering Services	-	-	53,008	-	(38,908)	-	6,624	-	-	-	-	-
			526087	Trailer Work and Set-up Services	203,833	-	110,851	-	16,413	-	784,621	-	300,000	-	-	-
			564040	Construction-Permits	1,914	-	14,757	-	(12,289)	-	29,258	-	-	-	-	-
			Total			245,907	-	179,209	-	(34,784)	-	909,910	-	360,000	-	
			FT D & C Overcrowding Temp Buildings Total			245,907	-	179,209	-	(34,784)	-	909,910	-	360,000	-	
			FT Design and Construction Total													
			SXX930				20,492,564	23.6	21,512,091	23.6	19,966,022	29.6	27,965,634	28.6	18,319,107	28.6
			FT Transportation Services													
				SNF9300460												
				FT Trans Operations- Custodial Services												
				505830	Custodian	40,811	1.0	800	-	-	-	-	-	-	-	-
				506010	Overtime	120	-	-	-	-	284	-	305	-	-	-
				506015	Overbase Salaries	240	-	-	-	-	562	-	602	-	-	-
				Total		41,171	1.0	800	-	-	846	-	907	-	907	-
				FT Trans Operations- Custodial Services Total			41,171	1.0	800	-	-	-	846	-	907	-
				SNT9300434												
				FT Transportation Svcs Prog Operations												
				505310	Director	140,718	1.0	144,968	1.0	146,645	1.0	149,578	1.0	156,858	1.0	
				505320	Coordinator	896,855	7.0	786,672	7.0	787,501	7.0	788,524	7.0	965,291	8.0	
				505425	Functional Supervisor	839,105	9.0	965,098	10.0	931,787	10.0	1,015,142	11.0	1,084,252	11.0	
				505450	Business Specialist	434,041	5.0	453,178	5.0	459,483	5.0	474,415	5.0	481,099	5.0	
				505460	Technician	1,460,375	18.0	1,359,325	17.0	1,372,066	18.0	1,354,565	19.0	1,428,481	19.0	
				505710	Administrative Assistant	1,445,542	24.0	1,481,054	24.0	1,520,891	26.0	1,568,282	26.0	1,610,861	26.0	
				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	29.0	
				506010	Overtime	54,399	-	89,138	-	31,024	-	41,443	-	44,393	-	
				506015	Overbase Salaries	124,875	-	204,226	-	62,750	-	102,441	-	109,735	-	
				506110	Bus Driver	13,308	-	12,220	-	1,903	-	-	-	-	-	
				506415	Hourly Technical	-	-	240	-	-	-	-	-	-	-	
				506420	Hourly Office Assistant	2,659	-	-	-	-	23,882	-	24,837	-	-	
				508010	Community Use	149	-	-	-	-	-	-	-	-	-	
				515010	General Office Supplies	69,763	-	56,133	-	47,266	-	50,661	-	50,661	-	
				515014	Instructional Supplies	551	-	227	-	-	-	-	-	-	-	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	FT Transportation Services		515022	Cleaning Supplies FCPS	-	-	5	-	-	-	-	-	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	891	-	3,018	-	1,000	-	1,000	-	1,000		
			515066	Technological Equip Noncapitalized	25,446	-	83,072	-	32,458	-	16,574	-	21,600	-	21,600		
			515070	Software Purchases Noncapitalized	23,739	-	-	-	44,552	-	31,000	-	31,000	-	31,000		
			515074	Other Equipment Noncapitalized	584,851	-	617,154	-	803,612	-	1,119,180	-	273,490	-	273,490		
			515078	Mailing and Shipping Costs	267	-	257	-	99	-	200	-	200	-	200		
			515086	Special Functions	396	-	1,091	-	-	-	1,500	-	-	-	-		
			516010	Maintenance Supplies	50	-	-	-	-	-	-	-	-	-	-		
			525150	Software Maintenance Contracts	5,000	-	5,000	-	-	-	-	-	-	-	-		
			525155	Minor Improvements	45,760	-	22,294	-	20,554	-	39,200	-	14,000	-	14,000		
			525170	Other Maintenance Contracts	216,230	-	202,698	-	219,014	-	233,000	-	233,000	-	233,000		
			526075	Other Professional Services	28	-	-	-	-	-	-	-	-	-	-		
			528010	Copier Rental	5,176	-	5,200	-	5,200	-	5,400	-	5,400	-	5,400		
			528020	Equipment and Furniture Rental	2,497	-	3,538	-	4,819	-	5,692	-	5,000	-	5,000		
			535130	Wireless Devices	11,400	-	11,050	-	10,845	-	12,600	-	12,600	-	12,600		
			545010	Local Travel-FCPS	3,243	-	3,041	-	1,035	-	8,000	-	8,000	-	8,000		
			545120	Professional Development	42,274	-	26,847	-	5,895	-	20,864	-	7,538	-	7,538		
			545140	Non School-based Staff Development	257	-	-	-	-	-	-	-	-	-	-		
			545230	Employee Awards and Recognition	10,084	-	24,166	-	-	-	6,000	-	5,100	-	5,100		
			546050	Membership Dues	-	-	-	-	-	-	210	-	210	-	210		
			555410	County Print Shop Charges	5,994	-	501	-	190	-	6,000	-	6,000	-	6,000		
			566125	Equipment Expense (SC Only / No WBS Use)	10,187	-	40,464	-	-	-	-	-	-	-	-		
			Total					8,696,246	93.0	8,775,122	93.0	8,759,397	96.0	9,270,199	98.0	8,891,768	99.0
			FT Transportation Svcs Prog Operations Total					8,696,246	93.0	8,775,122	93.0	8,759,397	96.0	9,270,199	98.0	8,891,768	99.0
			SNT9300435														
			FT Transportation Serv Extracurr Reimb														
						506010	Overtime	48,147	-	33,282	-	2,409	-	-	-	-	
						508020	General Field Trip	1,305,971	-	899,310	-	299,738	-	953,811	-	953,811	
						508180	Work Performed For Others Contra Account	(579,155)	-	(504,458)	-	-	-	(596,119)	-	(596,119)	
						547010	Work Performed For Others Materials	(351,114)	-	(272,035)	-	-	-	(325,000)	-	(325,000)	
			Total					423,849	-	156,098	-	302,147	-	32,692	-	32,692	
			FT Transportation Serv Extracurr Reimb Total					423,849	-	156,098	-	302,147	-	32,692	-	32,692	
			FT Transportation Services Total					9,161,266	94.0	8,932,019	93.0	9,061,544	96.0	9,303,737	98.0	8,925,366	99.0
			SXX940														
				FT Safety and Security	SNG9400445												
							FT Safety & Environmental Health										
						505310	Director	138,510	1.0	142,694	1.0	144,107	1.0	146,989	1.0	159,466	1.0
						505320	Coordinator	303,433	3.0	466,160	4.0	505,851	4.0	530,140	4.0	563,471	4.0
						505425	Functional Supervisor	112,632	1.0	64,396	1.0	91,419	1.0	93,248	1.0	98,109	1.0
						505450	Business Specialist	495,089	5.0	558,929	6.0	577,694	6.0	692,228	7.0	738,556	7.0
						505455	Technical Specialist	908,607	15.0	1,093,838	14.0	1,041,198	14.0	1,375,830	17.0	1,466,702	17.0
						505460	Technician	187,583	3.0	227,689	3.0	230,723	3.0	156,380	2.0	167,111	2.0
						505710	Administrative Assistant	62,727	1.0	65,306	1.0	65,625	1.0	60,667	1.0	64,198	1.0
						505820	Security Officer	1,673,521	25.0	1,711,818	25.0	1,731,915	27.0	2,631,620	31.0	2,812,768	31.0
						506010	Overtime	208,796	-	344,178	-	175,074	-	256,045	-	167,155	-
			506015	Overbase Salaries	294,544	-	565,660	-	215,350	-	219,806	-	223,528	-			
			508010	Community Use	912	-	1,599	-	-	-	-	-	-				
			508180	Work Performed For Others Contra Account	(36,975)	-	(20,000)	-	(38,700)	-	(10,950)	-	-				
			515010	General Office Supplies	239	-	1,521	-	701	-	4,500	-	4,500				
			515014	Instructional Supplies	1,785	-	2,380	-	431	-	-	-	-				
			515022	Cleaning Supplies FCPS	-	-	137	-	394	-	-	-	-				
			515062	Forms & Printing Svcs by FCPS or 3rd Party	1,806	-	-	-	-	-	2,660	-	2,660				
			515066	Technological Equip Noncapitalized	33,055	-	-	-	37,936	-	18,900	-	15,000				
			515074	Other Equipment Noncapitalized	393,668	-	89,708	-	3,198	-	529,064	-	2,064				
			515150	Uniforms	15,307	-	20,235	-	12,634	-	10,000	-	10,000				
			516010	Maintenance Supplies	152,812	-	86,159	-	71,370	-	149,754	-	149,754				
			525155	Minor Improvements	132,010	-	809,185	-	23,978	-	1,544,965	-	93,262				
			525170	Other Maintenance Contracts	56,082	-	306,872	-	355,820	-	1,026,602	-	674,150				
			526065	Medical Services	674	-	1,915	-	272	-	1,530	-	1,000				
			526075	Other Professional Services	-	-	3,770	-	-	-	-	-	-				
			535130	Wireless Devices	6,860	-	12,940	-	12,375	-	13,000	-	13,000				
			545010	Local Travel-FCPS	-	-	-	-	51	-	500	-	500				
			545120	Professional Development	17,014	-	21,663	-	7,327	-	29,949	-	10,000				
			546050	Membership Dues	-	-	-	-	-	-	820	-	820				
			555310	County Police Services Appropriated Funds	191,682	-	222,895	-	233,289	-	224,000	-	154,000				
			566125	Equipment Expense (SC Only / No WBS Use)	11,885	-	97,505	-	10,208	-	12,000	-	12,000				

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	FT Safety and Security	Total			5,364,257	54.0	6,899,153	55.0	5,510,239	57.0	9,720,245	64.0	7,603,774	64.0
		FT Safety & Environmental Health Total			5,364,257	54.0	6,899,153	55.0	5,510,239	57.0	9,720,245	64.0	7,603,774	64.0
	FT Safety and Security Total				5,364,257	54.0	6,899,153	55.0	5,510,239	57.0	9,720,245	64.0	7,603,774	64.0
	SXX950													
	FT Facilities Management	SNF9500400												
		FT Facilities Management												
			505310	Director	192,182	1.0	126,056	1.0	126,461	1.0	128,990	1.0	137,839	1.0
			505320	Coordinator	1,036,389	9.5	1,215,357	10.5	1,333,100	10.5	1,370,567	10.5	1,473,057	11.5
			505425	Functional Supervisor	673,629	7.0	709,856	7.0	714,308	7.0	732,743	7.0	799,498	7.0
			505450	Business Specialist	1,082,610	13.0	1,276,594	15.0	1,449,779	16.0	1,550,199	16.0	1,629,070	16.0
			505455	Technical Specialist	962,009	9.7	1,512,740	9.7	1,631,508	18.7	1,714,683	18.7	1,832,559	18.7
			505460	Technician	1,540,482	23.0	1,653,731	22.0	1,591,707	22.0	1,682,836	22.0	1,800,013	22.0
			505710	Administrative Assistant	72,422	1.0	73,146	1.0	73,146	1.0	74,609	1.0	79,459	1.0
			505760	Technical Assistant	610,041	9.6	607,331	9.6	601,281	9.6	844,762	9.6	664,910	9.6
			505810	Tradesperson	18,141,092	319.0	19,496,296	324.0	19,533,224	324.0	20,698,121	324.0	22,600,242	324.0
			506010	Overtime	441,075	-	638,059	-	518,300	-	363,276	-	389,141	-
			506015	Overbase Salaries	930,064	-	1,346,765	-	1,081,818	-	428,145	-	793,153	-
			506415	Hourly Technical	244	-	-	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	161,001	-	135,444	-	83,497	-	-	-	-	-
			506445	Hourly Professional	-	-	-	-	91,136	-	-	-	-	-
			506450	Hourly Tradesperson	139,982	-	272,637	-	360,456	-	69,482	-	72,261	-
			508010	Community Use	58	-	6,281	-	1,357	-	-	-	-	-
			508180	Work Performed For Others Contra Account	(598,017)	-	(546,884)	-	(443,277)	-	(613,500)	-	(613,500)	-
			515010	General Office Supplies	19,158	-	21,998	-	26,461	-	20,000	-	20,000	-
			515014	Instructional Supplies	9	-	-	-	-	-	1	-	-	-
			515066	Technological Equip Noncapitalized	17,897	-	42,972	-	121,669	-	260	-	-	-
			515074	Other Equipment Noncapitalized	61,958	-	30,818	-	221,992	-	271,111	-	100,000	-
			515078	Mailing and Shipping Costs	(1,178)	-	1,044	-	109	-	2,000	-	2,000	-
			515086	Special Functions	-	-	12	-	-	-	-	-	-	-
			515150	Uniforms	162,753	-	197,975	-	200,116	-	214,296	-	214,296	-
			516010	Maintenance Supplies	7,456,113	-	7,061,102	-	8,401,348	-	5,712,179	-	6,412,171	-
			516030	Tools FCPS	135,069	-	182,370	-	182,510	-	100,879	-	100,879	-
			525120	Copier Maintenance Contracts	1,272	-	1,272	-	-	-	-	-	-	-
			525155	Minor Improvements	(898)	-	17,120	-	(46)	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	-	-	753	-	-	-	-	-	-	-
			525170	Other Maintenance Contracts	6,570,919	-	4,872,791	-	6,734,584	-	6,457,794	-	4,984,686	-
			526015	Architectural Services	9,534	-	-	-	-	-	-	-	-	-
			526035	Engineering Services	270,783	-	666,754	-	602,121	-	614,715	-	800,000	-
			526037	Field and Site Improvements	4,700	-	168,361	-	147,945	-	3,604,615	-	-	-
			526075	Other Professional Services	1,600	-	-	-	75,041	-	-	-	-	-
			528010	Copier Rental	1,484	-	1,472	-	4,145	-	-	-	-	-
			528020	Equipment and Furniture Rental	-	-	22,897	-	154,505	-	215,006	-	65,006	-
			535130	Wireless Devices	25,380	-	35,960	-	37,340	-	50,000	-	30,000	-
			545120	Professional Development	30,612	-	66,837	-	29,888	-	126,022	-	35,000	-
			545230	Employee Awards and Recognition	262	-	-	-	-	-	300	-	-	-
			546050	Membership Dues	-	-	504	-	-	-	-	-	-	-
			546060	Permits	76,378	-	80,380	-	96,543	-	66,340	-	66,340	-
			547010	Work Performed For Others Materials	(834,500)	-	(376,209)	-	(358,608)	-	(400,000)	-	(400,000)	-
			555210	County Fire Marshal Inspection Fee	72,473	-	49,452	-	5,650	-	5,712	-	35,712	-
			555410	County Print Shop Charges	1,834	-	-	-	3,113	-	1,473	-	1,473	-
			566125	Equipment Expense (SC Only / No WBS Use)	21,154	-	10,528	-	48,655	-	188,979	-	-	-
		Total			39,490,032	392.8	41,680,570	399.8	45,482,882	409.8	46,296,595	409.8	44,125,264	410.8
		FT Facilities Management Total			39,490,032	392.8	41,680,570	399.8	45,482,882	409.8	46,296,595	409.8	44,125,264	410.8
		SNF9500448												
		FT Plant Operations												
			505320	Coordinator	119,786	1.0	123,403	1.0	123,404	1.0	125,872	1.0	133,525	1.0
			505425	Functional Supervisor	206,588	4.0	384,274	4.0	281,652	4.0	384,847	4.0	411,377	4.0
			505810	Tradesperson	407,391	5.0	236,419	2.0	218,254	4.0	228,888	4.0	244,820	4.0
			505830	Custodian	102,805	2.0	489,439	8.0	503,571	8.0	429,030	8.0	459,664	8.0
			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	17.0
			506010	Overtime	24,558	-	25,990	-	8,374	-	10,576	-	11,329	-
			506015	Overbase Salaries	33,906	-	42,579	-	12,030	-	16,366	-	17,531	-
			506120	Bus Driver Field Trip	486	-	-	-	-	-	-	-	-	-
			506425	Hourly Custodian	257,167	-	613,442	-	701,002	-	601,352	-	625,406	-
			508010	Community Use	7,401	-	3,121	-	1,359	-	10,171	-	10,000	-
			508180	Work Performed For Others Contra Account	(60,022)	-	(63,023)	-	-	-	(57,164)	-	(57,164)	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	FT Facilities Planning		505310	Director	77,634	1.0	-	1.0	-	1.0	136,846	1.0	142,320	1.0		
		505320	Coordinator	95,418	1.0	122,916	2.0	203,755	2.0	212,466	2.0	229,753	2.0			
		505450	Business Specialist	368,570	5.0	375,012	5.0	279,581	5.0	382,316	5.0	598,723	7.0			
		505460	Technician	64,003	1.0	66,824	1.0	68,316	1.0	69,682	1.0	73,013	1.0			
		506010	Overtime	115	-	510	-	-	-	-	-	-	-			
		506015	Overbase Salaries	420	-	1,467	-	-	-	-	-	-	-			
		506415	Hourly Technical	-	-	-	-	-	-	85,340	-	-	-			
		506420	Hourly Office Assistant	6,837	-	-	-	-	-	-	-	-	-			
		508010	Community Use	-	-	320	-	-	-	-	-	-	340			
		515010	General Office Supplies	13,951	-	11,074	-	13,299	-	9,917	-	13,000	-			
		515066	Technological Equip Noncapitalized	-	-	-	-	2,563	-	9,763	-	5,380	-			
		515070	Software Purchases Noncapitalized	4,595	-	853	-	893	-	-	-	-	-			
		515074	Other Equipment Noncapitalized	9,552	-	452	-	1,616	-	280	-	-	-			
		515086	Special Functions	150	-	10	-	-	-	-	-	-	-			
		525150	Software Maintenance Contracts	-	-	-	-	2,500	-	645,774	-	132,916	-			
		526075	Other Professional Services	2,500	-	21,811	-	53,759	-	49,432	-	5,337	-			
		535130	Wireless Devices	1,800	-	1,150	-	2,655	-	2,250	-	3,240	-			
		545120	Professional Development	2,828	-	1,062	-	1,079	-	8,438	-	4,750	-			
			Total				648,372	8.0	603,461	9.0	630,018	9.0	1,612,505	9.0	1,208,772	11.0
			FT Planning Administration Total				648,372	8.0	603,461	9.0	630,018	9.0	1,612,505	9.0	1,208,772	11.0
			FT Facilities Planning Total				648,372	8.0	603,461	9.0	630,018	9.0	1,612,505	9.0	1,208,772	11.0
			Facilities & Transportation Svcs Total				86,939,902	704.4	91,507,720	717.4	92,612,516	741.4	109,213,883	750.4	92,649,831	757.4
			S_HR													
			Human Resources													
			SXX810													
			HR Assistant Superintendent	SNC8100400												
	HR Assistant Superintendent															
			505030	Assistant Superintendent	163,149	1.0	202,478	1.0	177,435	1.0	190,799	1.0	202,400	1.0		
			505320	Coordinator	21,186	-	-	-	-	-	-	-	-	-		
			505450	Business Specialist	66,925	1.0	-	-	-	-	-	-	-	-		
			505710	Administrative Assistant	65,957	1.0	69,210	1.0	41,647	1.0	80,112	1.0	84,878	1.0		
			506010	Overtime	-	-	618	-	-	-	1,585	-	1,698	-		
			506015	Overbase Salaries	-	-	1,235	-	-	-	2,563	-	2,746	-		
			506415	Hourly Technical	35,369	-	-	-	-	-	-	-	-	-		
			506420	Hourly Office Assistant	-	-	-	-	-	-	3,872	-	4,027	-		
			506445	Hourly Professional	14,100	-	-	-	515	-	-	-	-	-		
			515086	Special Functions	-	-	-	-	-	-	2,000	-	-	-		
	Total				366,687	3.0	273,542	2.0	219,598	2.0	280,931	2.0	295,749	2.0		
	HR Assistant Superintendent Total				366,687	3.0	273,542	2.0	219,598	2.0	280,931	2.0	295,749	2.0		
	HR Assistant Superintendent Total				366,687	3.0	273,542	2.0	219,598	2.0	280,931	2.0	295,749	2.0		
	SXX811															
	HR Benefit Services	SNG8110422														
	HR Benefit Services															
			505310	Director	145,193	1.0	149,578	1.0	149,578	1.0	152,570	1.0	160,259	1.0		
			505320	Coordinator	218,352	2.0	255,480	2.0	220,885	2.0	252,385	2.0	266,112	2.0		
			505450	Business Specialist	159,822	1.0	240,259	1.0	340,965	2.0	313,326	3.0	538,893	6.0		
			505460	Technician	-	-	89,385	1.0	119,692	1.0	160,147	1.0	69,250	1.0		
			505710	Administrative Assistant	68,095	1.0	70,637	1.0	71,362	1.0	56,633	1.0	58,899	1.0		
			505760	Technical Assistant	90,654	1.5	39,508	0.5	98,833	1.5	103,146	1.5	109,336	1.5		
			506010	Overtime	537	-	157	-	3,978	-	3,059	-	3,277	-		
			506015	Overbase Salaries	1,625	-	390	-	9,843	-	3,967	-	4,249	-		
			506420	Hourly Office Assistant	1,513	-	-	-	-	-	38,003	-	-	-		
			508180	Work Performed For Others Contra Account	-	-	-	-	(125,625)	-	(115,378)	-	(115,378)	-		
			515010	General Office Supplies	13,361	-	5,366	-	1,770	-	16,000	-	2,000	-		
			515014	Instructional Supplies	-	-	11	-	16	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	56	-	58	-	-	-	-	-		
			515070	Software Purchases Noncapitalized	145	-	-	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	30	-	-	-	-	-	-	-		
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	35,732	-	-	-		
			515086	Special Functions	-	-	-	-	-	-	100	-	-	-		
			525155	Minor Improvements	893	-	-	-	-	-	-	-	-	-		
			526075	Other Professional Services	104,414	-	44,363	-	176,990	-	429,390	-	317,515	-		
			535130	Wireless Devices	1,350	-	1,200	-	1,395	-	1,980	-	1,980	-		
			545150	Technical Training FCPS	10,663	-	6,298	-	4,085	-	9,450	-	9,450	-		
			546050	Membership Dues	6,000	-	425	-	21,500	-	1,000	-	1,000	-		
			555410	County Print Shop Charges	-	-	-	-	-	-	40,000	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	HR Benefit Services	Total			822,618	6.5	903,145	6.5	1,095,326	8.5	1,501,511	9.5	1,426,841	12.5
		HR Benefit Services Total			822,618	6.5	903,145	6.5	1,095,326	8.5	1,501,511	9.5	1,426,841	12.5
	HR Benefit Services Total				822,618	6.5	903,145	6.5	1,095,326	8.5	1,501,511	9.5	1,426,841	12.5
	SXX813													
	HR Business Services	SNG8130428												
		HR Business Services												
			505310	Director	138,871	1.0	143,065	1.0	143,770	1.0	146,646	1.0	154,799	1.0
			505320	Coordinator	125,664	1.0	128,924	1.0	108,547	1.0	117,460	1.0	123,686	1.0
			505450	Business Specialist	124,905	2.0	269,826	3.0	333,179	5.0	605,147	6.0	687,554	8.0
			505460	Technician	279,120	4.0	215,758	3.0	217,454	3.0	130,753	2.0	140,320	2.0
			505710	Administrative Assistant	17,958	1.0	73,146	1.0	73,146	1.0	74,609	1.0	79,459	1.0
			505760	Technical Assistant	354,751	6.0	329,012	6.0	264,932	4.0	237,340	4.0	253,382	4.0
			506010	Overtime	598	-	2,129	-	1,372	-	2,750	-	2,946	-
			506015	Overbase Salaries	1,492	-	4,880	-	2,809	-	5,101	-	5,464	-
			506420	Hourly Office Assistant	2,255	-	-	-	-	-	(62,225)	-	10,728	-
			515010	General Office Supplies	7,600	-	5,809	-	2,506	-	124,665	-	3,000	-
			515022	Cleaning Supplies FCPS	-	-	41	-	163	-	-	-	-	-
			516010	Maintenance Supplies	-	-	120	-	40	-	-	-	-	-
			526075	Other Professional Services	-	-	19,500	-	2,535	-	-	-	-	-
			526095	Other Technical Services	-	-	27	-	-	-	-	-	-	-
		Total			1,053,215	15.0	1,192,237	15.0	1,150,454	15.0	1,382,247	15.0	1,461,337	17.0
		HR Business Services Total			1,053,215	15.0	1,192,237	15.0	1,150,454	15.0	1,382,247	15.0	1,461,337	17.0
		SNG8130429												
		HR Recognition												
			506410	Hourly Teacher	154,500	-	106,000	-	100,000	-	205,438	-	112,445	-
			515010	General Office Supplies	3,163	-	1,343	-	2,252	-	8,101	-	4,000	-
			515086	Special Functions	41,744	-	26,532	-	24,025	-	17,000	-	17,000	-
			526075	Other Professional Services	70	-	117,000	-	-	-	117,000	-	7,350	-
			526095	Other Technical Services	(3,981)	-	-	-	-	-	-	-	-	-
			545220	Awards Banquets	40,788	-	30,407	-	70,169	-	178,801	-	178,801	-
			545230	Employee Awards and Recognition	46,638	-	14,280	-	6,707	-	74,273	-	90,873	-
		Total			282,922	-	295,562	-	203,152	-	600,613	-	410,469	-
		HR Recognition Total			282,922	-	295,562	-	203,152	-	600,613	-	410,469	-
		SNG8130444												
		HR Administrative												
			505450	Business Specialist	68,774	1.0	72,151	1.0	74,028	1.0	75,509	1.0	79,216	1.0
			505710	Administrative Assistant	46,948	1.0	49,076	1.0	50,647	1.0	51,659	1.0	53,883	1.0
			505760	Technical Assistant	324,590	6.0	394,141	6.0	420,297	6.0	343,610	6.0	372,491	6.0
			506010	Overtime	853	-	1,499	-	3,474	-	692	-	742	-
			506015	Overbase Salaries	1,096	-	2,999	-	6,947	-	1,684	-	1,804	-
			506420	Hourly Office Assistant	124,873	-	81,552	-	97,356	-	140,231	-	127,871	-
			515010	General Office Supplies	43,141	-	22,103	-	19,202	-	32,162	-	20,161	-
			515014	Instructional Supplies	-	-	150	-	1,300	-	-	-	-	-
			515050	Reference Books	-	-	-	-	-	-	1,302	-	-	-
			515078	Mailing and Shipping Costs	-	-	260	-	56	-	74	-	74	-
			515086	Special Functions	154	-	233	-	-	-	1,500	-	1,500	-
			516010	Maintenance Supplies	20	-	-	-	-	-	6,044	-	-	-
			525140	Office Equipment Maintenance Contracts	7,702	-	7,702	-	7,702	-	12,103	-	12,103	-
			525155	Minor Improvements	103,775	-	16,352	-	46	-	-	-	-	-
			526075	Other Professional Services	346,103	-	312,342	-	181,738	-	386,206	-	360,000	-
			535130	Wireless Devices	4,800	-	4,950	-	3,780	-	4,950	-	4,950	-
			545120	Professional Development	5,840	-	4,998	-	635	-	573	-	-	-
			546050	Membership Dues	572	-	1,224	-	876	-	1,165	-	1,165	-
			555410	County Print Shop Charges	-	-	-	-	-	-	140	-	140	-
		Total			1,079,241	8.0	971,731	8.0	868,083	8.0	1,059,604	8.0	1,036,099	8.0
		HR Administrative Total			1,079,241	8.0	971,731	8.0	868,083	8.0	1,059,604	8.0	1,036,099	8.0
		SNG8130445												
		HR Technology CM												
			526075	Other Professional Services	-	-	-	-	-	-	1,560	-	-	-
		Total			-	-	-	-	-	-	1,560	-	-	-
		HR Technology CM Total			-	-	-	-	-	-	1,560	-	-	-
		SNG8130446												
		HR Technology												
			505320	Coordinator	262,234	2.0	268,832	2.0	269,054	2.0	280,044	2.0	296,660	2.0
			505450	Business Specialist	-	-	-	-	-	-	-	-	101,538	1.0
			505455	Technical Specialist	550,053	4.0	603,340	5.0	641,425	6.0	595,936	6.0	763,345	7.0

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	HR Business Services		505460	Technician	28,994	1.0	-	-	-	-	-	-	-	-			
			506415	Hourly Technical	-	-	-	-	-	-	-	2,723	-	-	-		
			515010	General Office Supplies	92,149	-	79,051	-	37,188	-	90,060	-	77,500	-	-	-	
			515066	Technological Equip Noncapitalized	167,450	-	154,355	-	116,277	-	52,475	-	49,810	-	-	-	
			515074	Other Equipment Noncapitalized	18,365	-	5,504	-	6,279	-	12,242	-	12,242	-	-	-	
			525160	Technology Equipment Maintenance Contracts	-	-	-	-	2,985	-	-	-	-	-	-	-	
			526075	Other Professional Services	7,078	-	13,495	-	19,398	-	143,084	-	129,863	-	-	-	
			526090	Technical Services	-	-	-	-	14,130	-	-	-	-	-	-	-	
			528010	Copier Rental	30,373	-	31,037	-	31,784	-	31,037	-	31,037	-	-	-	
			545120	Professional Development	1,158	-	4,450	-	4,450	-	4,164	-	2,161	-	-	-	
			566125	Equipment Expense (SC Only / No WBS Use)	14,143	-	-	-	-	-	42,500	-	35,000	-	-	-	
			Total					1,171,999	7.0	1,160,064	7.0	1,142,971	8.0	1,254,265	8.0	1,499,156	10.0
			HR Technology Total					1,171,999	7.0	1,160,064	7.0	1,142,971	8.0	1,254,265	8.0	1,499,156	10.0
			SNG8130447														
			HR Communications														
						505425	Functional Supervisor	125,248	1.0	110,185	1.0	96,497	1.0	98,427	1.0	106,459	1.0
						505450	Business Specialist	212,367	1.0	217,748	1.0	219,697	2.0	224,091	2.0	238,657	2.0
						505455	Technical Specialist	113,086	1.0	116,594	1.0	116,976	1.0	119,316	1.0	126,157	1.0
						505460	Technician	59,021	1.0	54,212	1.0	41,162	1.0	60,667	1.0	65,302	1.0
						506415	Hourly Technical	11,216	-	-	-	-	-	36,815	-	38,288	-
						506420	Hourly Office Assistant	-	-	-	-	-	-	29,988	-	31,188	-
						506570	Substitute Due to Training	3,066	-	2,062	-	-	-	2,373	-	2,373	-
						545120	Professional Development	-	-	-	-	-	-	507	-	507	-
						555410	County Print Shop Charges	-	-	-	-	-	-	118	-	118	-
			Total					524,004	4.0	500,801	4.0	474,332	5.0	572,302	5.0	609,048	5.0
HR Communications Total					524,004	4.0	500,801	4.0	474,332	5.0	572,302	5.0	609,048	5.0			
HR Business Services Total					4,111,380	34.0	4,120,394	34.0	3,838,992	36.0	4,870,591	36.0	5,016,110	40.0			
SXX815																	
	HR Equity and Employee Relations	SNG8150442	HR Equity and Employee Relations														
			505310	Director	145,132	1.0	150,949	1.0	151,074	1.0	154,096	1.0	161,729	1.0			
			505320	Coordinator	331,139	2.0	275,887	3.0	278,192	3.0	366,834	3.0	507,493	4.0			
			505450	Business Specialist	1,097,369	12.0	1,525,436	17.0	1,523,483	17.0	1,645,914	17.0	1,891,842	19.0			
			505460	Technician	71,331	1.0	74,565	1.0	75,416	1.0	76,924	1.0	81,868	1.0			
			505710	Administrative Assistant	72,422	1.0	60,058	1.0	57,466	1.0	58,615	1.0	62,027	1.0			
			505760	Technical Assistant	58,604	1.0	23,488	1.0	21,112	1.0	71,671	1.0	76,329	1.0			
			506010	Overtime	146	-	-	-	259	-	3,419	-	-	-			
			506015	Overbase Salaries	293	-	-	-	-	-	7,260	-	-	-			
			506415	Hourly Technical	-	-	-	-	-	-	2,823	-	-	-			
			506420	Hourly Office Assistant	-	-	-	-	134,031	-	18,894	-	25,102	-			
			506445	Hourly Professional	-	-	45,510	-	45,273	-	46,420	-	48,277	-			
			515010	General Office Supplies	2,721	-	3,614	-	2,554	-	171,687	-	4,287	-			
			515014	Instructional Supplies	113	-	-	-	59	-	-	-	-	-			
			515062	Forms & Printing Svs by FCPS or 3rd Party	443	-	733	-	825	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	257	-	-	-	820	-	2,677	-			
			515086	Special Functions	2,616	-	16	-	249	-	2,722	-	1,000	-			
			525155	Minor Improvements	-	-	348	-	-	-	180	-	-	-			
			526065	Medical Services	-	-	3,200	-	-	-	-	-	-	-			
			526075	Other Professional Services	39,041	-	82,226	-	49,756	-	41,509	-	79,209	-			
			526095	Other Technical Services	-	-	27	-	54	-	-	-	-	-			
			535130	Wireless Devices	4,550	-	4,200	-	5,040	-	-	-	-	-			
			545120	Professional Development	-	-	400	-	300	-	-	-	12,500	-			
			545150	Technical Training FCPS	5,730	-	5,334	-	1,643	-	24,901	-	-	-			
			546050	Membership Dues	-	-	-	-	-	-	1,600	-	3,900	-			
			546065	Physical Exams	236,042	-	142,164	-	197,992	-	221,042	-	231,000	-			
			555410	County Print Shop Charges	-	-	226	-	-	-	584	-	584	-			
Total					2,067,691	18.0	2,398,639	24.0	2,544,779	24.0	2,917,915	24.0	3,189,823	27.0			
HR Equity and Employee Relations Total					2,067,691	18.0	2,398,639	24.0	2,544,779	24.0	2,917,915	24.0	3,189,823	27.0			
SNG8150448																	
HR Americans with Disabilities Act																	
			506420	Hourly Office Assistant	-	-	-	-	-	-	1,957	-	0	-			
			515010	General Office Supplies	14,875	-	14,740	-	14,029	-	3,000	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	478	-	158	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	-	-	100	-	5,000	-	4,000	-			
			526075	Other Professional Services	63,200	-	71,573	-	177,151	-	243,000	-	95,000	-			
			545010	Local Travel-FCPS	705	-	1,241	-	1,731	-	2,000	-	1,809	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	HR Equity and Employee Relations		545120	Professional Development	-	-	-	-	-	-	852	-	1,000	-
			Total		78,780	-	88,031	-	193,170	-	255,809	-	101,809	-
				HR Americans with Disabilities Act Total	78,780	-	88,031	-	193,170	-	255,809	-	101,809	-
				SNR8150457										
				HR Teacher Performance										
			506420	Hourly Office Assistant	-	-	-	-	922	-	-	-	-	-
				Total	-	-	-	-	922	-	-	-	-	-
				HR Teacher Performance Total	-	-	-	-	922	-	-	-	-	-
	HR Equity and Employee Relations Total				2,146,471	18.0	2,486,670	24.0	2,738,871	24.0	3,173,724	24.0	3,291,633	27.0
	SXX816													
	HR Talent Acquisition and Management													
				SNG8160437										
				HR Talent Acquisition and Management										
			505110	Principal Elementary School	10,665	-	8,188	-	-	-	-	-	-	-
			505120	Principal Middle School	-	-	23,962	-	-	-	-	-	-	-
			505130	Principal High School	184,444	-	26,348	-	-	-	-	-	-	-
			505210	Assistant Principal Elementary School	-	-	72,054	-	-	-	-	-	-	-
			505310	Director	145,193	1.0	149,578	1.0	149,578	1.0	158,765	1.0	166,703	1.0
			505320	Coordinator	130,753	1.0	133,382	1.0	106,359	1.0	260,195	2.0	277,464	2.0
			505450	Business Specialist	94,741	1.0	298,700	2.0	350,407	2.0	197,791	2.0	116,646	1.0
			505710	Administrative Assistant	53,210	1.0	25,403	1.0	63,714	1.0	64,988	1.0	68,094	1.0
			505760	Technical Assistant	91,105	2.0	94,640	2.0	39,857	2.0	87,983	2.0	127,951	2.0
			506010	Overtime	675	-	253	-	-	-	846	-	906	-
			506015	Overbase Salaries	1,350	-	506	-	-	-	1,797	-	1,925	-
			506415	Hourly Technical	16,700	-	19,249	-	8,754	-	70,218	-	(953)	-
			506420	Hourly Office Assistant	33,504	-	22,871	-	45,254	-	78,340	-	54	-
			506570	Substitute Due to Training	-	-	72	-	-	-	-	-	-	-
			515010	General Office Supplies	11,772	-	8,252	-	7,954	-	38,481	-	15,000	-
			515018	Technology Supplies	-	-	-	-	19	-	-	-	-	-
			515022	Cleaning Supplies FCPS	-	-	5	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	292	-	-	-	-	-
			515086	Special Functions	8,951	-	829	-	-	-	2,100	-	2,100	-
			516010	Maintenance Supplies	60	-	-	-	-	-	-	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	15,220	-	-	-
			526070	Internal Professional Services	1,275	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	78,500	-	112,000	-	-	-	-	-	-	-
			526080	Recruiting Advertising	56,913	-	59,721	-	127,531	-	178,500	-	140,000	-
			526090	Technical Services	-	-	25,000	-	-	-	-	-	-	-
			535130	Wireless Devices	4,300	-	4,200	-	4,050	-	1,620	-	-	-
			545040	Recruitment Travel	110,866	-	75,376	-	26,618	-	66,009	-	36,509	-
			545110	Employee Tuition Reimbursements	80,624	-	-	-	-	-	-	-	-	-
			545120	Professional Development	2,680	-	(43)	-	3,307	-	7,180	-	380	-
			555410	County Print Shop Charges	-	-	-	-	255	-	170	-	-	-
				Total	1,118,280	6.0	1,160,545	7.0	933,948	7.0	1,230,202	8.0	952,780	7.0
				HR Talent Acquisition and Management Total	1,118,280	6.0	1,160,545	7.0	933,948	7.0	1,230,202	8.0	952,780	7.0
				SNG8160438										
				HR Instructional Employment Services										
			505320	Coordinator	135,450	1.0	138,173	1.0	138,173	1.0	227,503	1.0	295,515	2.0
			505450	Business Specialist	628,801	7.0	671,605	7.0	793,474	7.0	683,175	7.0	646,005	8.0
			505555	Teacher Special Education	19,070	-	6,914	-	-	-	-	-	-	-
			505760	Technical Assistant	483,347	10.0	465,860	10.0	356,009	10.0	331,242	10.0	568,479	10.0
			506010	Overtime	1,306	-	370	-	-	-	2,114	-	2,264	-
			506015	Overbase Salaries	3,215	-	917	-	-	-	3,220	-	3,450	-
			506415	Hourly Technical	13,119	-	-	-	351	-	30,688	-	31,007	-
			506420	Hourly Office Assistant	24,857	-	1,300	-	-	-	9,388	-	9,764	-
			515074	Other Equipment Noncapitalized	1,293	-	-	-	-	-	1,203	-	3,200	-
			515086	Special Functions	-	-	-	-	-	-	5,000	-	5,000	-
			535130	Wireless Devices	-	-	-	-	500	-	-	-	-	-
			546050	Membership Dues	-	-	-	-	-	-	200	-	200	-
				Total	1,310,459	18.0	1,285,140	18.0	1,288,507	18.0	1,293,733	18.0	1,564,884	20.0
				HR Instructional Employment Services Total	1,310,459	18.0	1,285,140	18.0	1,288,507	18.0	1,293,733	18.0	1,564,884	20.0
				SNG8160441										
				HR Licensure										
			505425	Functional Supervisor	86,634	1.0	91,000	1.0	92,482	1.0	94,332	1.0	100,108	1.0
			505450	Business Specialist	106,099	1.0	109,839	1.0	176,857	1.0	210,483	1.0	280,389	3.0
			505760	Technical Assistant	169,646	3.0	178,481	3.0	134,028	3.0	122,726	3.0	73,388	1.0
			506010	Overtime	106	-	181	-	-	-	1,268	-	1,358	-

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
School Operating	IS Operations & Communication		525155	Minor Improvements	93,045	-	54,862	-	4,725	-	-	-	-	-	
			526075	Other Professional Services	47,150	-	53,933	-	51,829	-	-	-	-	-	
			535130	Wireless Devices	2,400	-	1,200	-	1,080	-	-	1,080	-	1,080	
			Total			805,160	6.5	792,365	6.5	739,513	9.0	1,202,152	9.0	885,554	9.0
			IS Finance & Fiscal Oversight Total			805,160	6.5	792,365	6.5	739,513	9.0	1,202,152	9.0	885,554	9.0
			SNI7100405												
			IS Curric Mats Develop & Production												
				506010	Overtime	-	-	252	-	-	-	-	175	-	187
				506015	Overbase Salaries	(144)	-	-	-	-	-	-	350	-	375
				506420	Hourly Office Assistant	-	-	469	-	-	-	-	-	-	-
				508180	Work Performed For Others Contra Account	(104,922)	-	(129,671)	-	(93,452)	-	(86,876)	-	(90,000)	
				515010	General Office Supplies	(131)	-	-	-	-	-	500	-	500	
				515062	Forms & Printing Svcs by FCPS or 3rd Party	40,111	-	46,626	-	34,131	-	56,000	-	56,000	
				525120	Copier Maintenance Contracts	2,082	-	1,369	-	164	-	12,336	-	5,500	
				525170	Other Maintenance Contracts	3,246	-	-	-	-	-	-	-	-	
		528010	Copier Rental	30,443	-	26,536	-	28,489	-	49,819	-	40,744			
		566125	Equipment Expense (SC Only / No WBS Use)	-	-	25,731	-	-	-	-	-	-			
		Total		(29,316)	-	(28,689)	-	(30,667)	-	32,304	-	13,306			
	IS Curric Mats Develop & Production Total			(29,316)	-	(28,689)	-	(30,667)	-	32,304	-	13,306			
	SNI7100406														
	IS Library Media Support														
		505425	Functional Supervisor	122,576	1.0	124,208	1.0	124,208	1.0	126,692	1.0	134,293	1.0		
		505450	Business Specialist	117,881	2.0	78,630	2.0	79,301	2.0	80,887	1.0	86,015	1.0		
		505460	Technician	63,816	1.0	66,710	1.0	66,710	1.0	68,044	1.0	73,243	1.0		
		505710	Administrative Assistant	298,035	5.0	251,703	5.0	304,642	5.0	292,931	5.0	313,783	5.0		
		505760	Technical Assistant	183,093	3.0	191,068	3.0	194,895	3.0	198,792	3.0	211,133	3.0		
		505810	Tradesperson	59,958	1.0	62,374	1.0	62,374	1.0	63,622	1.0	68,151	1.0		
		506010	Overtime	-	-	2,355	-	-	-	-	-	-			
		506015	Overbase Salaries	144	-	4,709	-	-	-	-	-	-			
		506410	Hourly Teacher	4,315	-	7,365	-	4,337	-	5,188	-	3,276			
		506445	Hourly Professional	11,452	-	23,683	-	1,057	-	49,800	-	4,847			
		506570	Substitute Due to Training	27,933	-	17,605	-	-	-	-	-	46,474			
		515010	General Office Supplies	1,171	-	297	-	469	-	700	-	500			
		515014	Instructional Supplies	154	-	36	-	135	-	1,000	-	-			
		515018	Technology Supplies	-	-	-	-	-	-	250	-	250			
		515046	Periodicals	368	-	827	-	1,216	-	850	-	850			
		515050	Reference Books	306	-	-	-	-	-	-	-	-			
		515062	Forms & Printing Svcs by FCPS or 3rd Party	99	-	-	-	226	-	250	-	-			
		515066	Technological Equip Noncapitalized	933	-	677	-	2,731	-	3,244	-	-			
		515070	Software Purchases Noncapitalized	-	-	384	-	384	-	-	-	4,857			
		515086	Special Functions	(45)	-	101	-	-	-	-	-	-			
		515130	Vending Products	(22)	-	-	-	-	-	-	-	-			
		525150	Software Maintenance Contracts	360	-	-	-	-	-	-	-	-			
		535130	Wireless Devices	2,400	-	2,100	-	1,620	-	1,620	-	2,160			
		545120	Professional Development	1,298	-	2,091	-	-	-	-	-	-			
		546050	Membership Dues	1,439	-	549	-	150	-	150	-	150			
		Total		897,663	13.0	837,471	13.0	844,454	13.0	894,020	12.0	949,983	12.0		
	IS Library Media Support Total			897,663	13.0	837,471	13.0	844,454	13.0	894,020	12.0	949,983	12.0		
	SNI7100408														
	IS Library Reference Materials														
		506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	-	5,813		
		515010	General Office Supplies	3,909	-	2,022	-	3,720	-	2,650	-	2,000			
		515018	Technology Supplies	1,059	-	339	-	761	-	3,001	-	2,500			
		515022	Cleaning Supplies FCPS	-	-	-	-	99	-	-	-	-			
		515026	Audio Visual Supplies	962	-	-	-	-	-	-	-	-			
		515042	Library Materials & Supplies	8	-	334	-	-	-	2,762	-	-			
		515066	Technological Equip Noncapitalized	7,028	-	5,120	-	5,130	-	12,798	-	9,000			
		515070	Software Purchases Noncapitalized	2,957	-	525	-	-	-	500	-	700			
		515074	Other Equipment Noncapitalized	387	-	3,213	-	2,819	-	2,000	-	-			
		Total		16,311	-	11,554	-	12,529	-	23,711	-	20,013			
	IS Library Reference Materials Total			16,311	-	11,554	-	12,529	-	23,711	-	20,013			
	SNI7100413														
	IS O&C Proj Mgmt,Data & Communications														
		505425	Functional Supervisor	-	-	-	-	108,781	1.0	130,784	1.0	129,623	1.0		
		505450	Business Specialist	506,582	4.0	556,775	4.0	592,303	4.0	647,918	5.0	692,953	5.0		
		505455	Technical Specialist	117,748	-	119,316	-	119,316	1.0	254,638	1.0	158,990	1.0		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
School Operating	IS Student Testing	Total			36,895	-	8,467	-	-	-	-	-	-	-	
		IS VA Alt Assessment DO NOT USE Total			36,895	-	8,467	-	-	-	-	-	-	-	-
		IS Student Testing Total			1,721,580	16.0	1,653,996	16.0	-	-	-	-	-	-	-
	SXX720	IS PreK-12 Curriculum & Instruction	SNE7200118												
			IS Mathematics ES												
			505320	Coordinator		109,488	1.0	125,872	1.0	125,872	1.0	128,389	1.0	136,195	1.0
			505445	Instructional Specialist		245,554	2.0	248,416	2.0	248,416	2.0	253,384	2.0	270,975	2.0
			505549	Teacher Instructional Support		96,965	-	-	-	-	-	-	-	-	-
			505710	Administrative Assistant		66,829	1.0	43,444	1.0	45,427	1.0	46,459	1.0	49,928	1.0
			506010	Overtime		-	-	312	-	-	-	-	-	-	-
			506015	Overbase Salaries		-	-	624	-	-	-	-	-	-	-
			Total			518,836	4.0	418,668	4.0	419,715	4.0	428,232	4.0	457,098	4.0
			IS Mathematics ES Total			518,836	4.0	418,668	4.0	419,715	4.0	428,232	4.0	457,098	4.0
			SNE7200123												
			IS Social Studies ES												
			505445	Instructional Specialist		120,370	1.0	124,005	1.0	124,208	1.0	126,692	1.0	134,293	1.0
			506410	Hourly Teacher		-	-	-	-	-	-	-	-	79,382	-
			Total			120,370	1.0	124,005	1.0	124,208	1.0	126,692	1.0	213,675	1.0
			IS Social Studies ES Total			120,370	1.0	124,005	1.0	124,208	1.0	126,692	1.0	213,675	1.0
			SNE7200125												
			IS Science ES												
			505445	Instructional Specialist		232,274	2.0	237,609	2.0	237,840	2.0	212,976	2.0	229,815	2.0
			Total			232,274	2.0	237,609	2.0	237,840	2.0	212,976	2.0	229,815	2.0
			IS Science ES Total			232,274	2.0	237,609	2.0	237,840	2.0	212,976	2.0	229,815	2.0
			SNE7200158												
			IS PreK-12 C&I Health & PE ES												
			505445	Instructional Specialist		120,370	1.0	124,005	1.0	243,593	2.0	248,465	2.0	265,812	2.0
			Total			120,370	1.0	124,005	1.0	243,593	2.0	248,465	2.0	265,812	2.0
			IS PreK-12 C&I Health & PE ES Total			120,370	1.0	124,005	1.0	243,593	2.0	248,465	2.0	265,812	2.0
			SNH7200113												
			IS PreK-12 Curriculum & Instruction HS												
			505310	Director		147,613	1.0	150,825	1.0	151,074	1.0	160,487	1.0	169,688	1.0
			505425	Functional Supervisor		81,360	1.0	131,975	1.0	133,603	1.0	-	-	-	-
			505710	Administrative Assistant		60,606	1.0	63,355	1.0	63,714	1.0	64,988	1.0	69,277	1.0
			506010	Overtime		-	-	371	-	-	-	-	-	-	-
			506015	Overbase Salaries		-	-	743	-	-	-	-	-	-	-
			Total			289,578	3.0	347,269	3.0	348,391	3.0	225,475	2.0	238,965	2.0
			IS PreK-12 Curriculum & Instruction HS Total			289,578	3.0	347,269	3.0	348,391	3.0	225,475	2.0	238,965	2.0
			SNH7200118												
			IS Mathematics HS												
			505445	Instructional Specialist		118,203	1.0	121,772	1.0	121,772	1.0	124,208	1.0	131,760	1.0
			Total			118,203	1.0	121,772	1.0	121,772	1.0	124,208	1.0	131,760	1.0
			IS Mathematics HS Total			118,203	1.0	121,772	1.0	121,772	1.0	124,208	1.0	131,760	1.0
			SNH7200119												
			IS English HS												
			505320	Coordinator		130,861	-	133,492	-	133,603	1.0	136,275	1.0	143,088	1.0
			505445	Instructional Specialist		118,398	1.0	123,802	1.0	124,208	1.0	126,692	1.0	134,293	1.0
			505549	Teacher Instructional Support		76,271	-	82,968	-	82,968	1.0	57,166	1.0	89,630	1.0
			506510	Substitute due to Sick or Personal Leave		-	-	-	-	-	-	1,038	-	1,265	-
			Total			325,530	1.0	340,262	1.0	340,779	3.0	321,171	3.0	368,277	3.0
			IS English HS Total			325,530	1.0	340,262	1.0	340,779	3.0	321,171	3.0	368,277	3.0
			SNH7200123												
			IS Social Studies												
			505320	Coordinator		119,395	1.0	123,000	1.0	83,256	1.0	98,427	1.0	106,459	1.0
			505445	Instructional Specialist		115,086	1.0	119,142	1.0	218,048	2.0	231,557	2.0	248,470	2.0
			505549	Teacher Instructional Support		69,364	1.0	84,170	1.0	7,014	-	-	-	-	-
			505710	Administrative Assistant		48,777	1.0	51,235	1.0	51,235	1.0	52,260	1.0	56,253	1.0
			Total			352,621	4.0	377,547	4.0	359,553	4.0	382,244	4.0	411,182	4.0
			IS Social Studies Total			352,621	4.0	377,547	4.0	359,553	4.0	382,244	4.0	411,182	4.0
			SNH7200125												
			IS Science HS												
			505320	Coordinator		99,364	1.0	92,260	1.0	108,223	1.0	125,872	1.0	133,307	1.0
			505445	Instructional Specialist		105,688	1.0	116,236	1.0	116,473	1.0	93,788	1.0	97,540	1.0
			505549	Teacher Instructional Support		46,050	-	104,439	-	96,183	-	76,329	-	-	-
			505710	Administrative Assistant		51,079	1.0	53,036	1.0	54,885	1.0	55,982	1.0	59,920	1.0

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	IS PreK-12 Curriculum & Instruction	Total				302,181	3.0	365,971	3.0	375,764	3.0	351,972	3.0	290,766	3.0	
		IS PMOC Envmt Stwrd			505549	Teacher Instructional Support	46,050	-	8,256	-	-	-	-	-	-	
		IS PMOC Envmt Stwrd Total					46,050	-	8,256	-	-	-	-	-	-	
		IS Science HS Total					348,231	3.0	374,227	3.0	375,764	3.0	351,972	3.0	290,766	3.0
		SNH7200158														
		PreK-12 C&I Health & PE HS			505445	Instructional Specialist	118,203	1.0	92,583	1.0	88,840	1.0	90,617	1.0	95,891	1.0
		Total					118,203	1.0	92,583	1.0	88,840	1.0	90,617	1.0	95,891	1.0
		PreK-12 C&I Health & PE HS Total					118,203	1.0	92,583	1.0	88,840	1.0	90,617	1.0	95,891	1.0
		SNI7200119														
		IS Language Arts ES			505320	Coordinator	130,861	1.0	133,492	1.0	133,603	1.0	125,872	1.0	133,307	1.0
					505445	Instructional Specialist	383,839	2.2	279,468	2.2	390,980	3.2	385,233	3.2	411,068	3.2
					505549	Teacher Instructional Support	-	-	-	-	-	-	89,048	-	242,046	3.0
					505710	Administrative Assistant	66,829	1.0	56,248	1.0	58,891	1.0	65,530	1.0	69,288	1.0
					506010	Overtime	-	-	81	-	-	-	-	-	-	-
					506015	Overbase Salaries	-	-	162	-	-	-	-	-	-	-
		Total					581,529	4.2	469,451	4.2	583,474	5.2	665,683	5.2	855,708	8.2
		IS Language Arts ES Total					581,529	4.2	469,451	4.2	583,474	5.2	665,683	5.2	855,708	8.2
		SNI7200128														
		IS Online Campus			505320	Coordinator	130,753	1.0	133,382	1.0	133,603	1.0	136,275	1.0	143,088	1.0
					505710	Administrative Assistant	66,829	1.0	56,618	1.0	57,231	1.0	62,428	1.0	66,549	1.0
					506010	Overtime	-	-	257	-	-	-	-	-	-	-
					506015	Overbase Salaries	-	-	515	-	-	-	-	-	-	-
		Total					197,582	2.0	190,771	2.0	190,834	2.0	198,703	2.0	209,637	2.0
		IS Online Campus Total					197,582	2.0	190,771	2.0	190,834	2.0	198,703	2.0	209,637	2.0
		SNI7200131														
		IS Family & Early Childhood			505310	Director	148,859	1.0	149,334	1.0	149,578	1.0	152,570	1.0	160,127	1.0
					505445	Instructional Specialist	245,152	2.0	248,416	2.0	248,416	2.0	266,904	2.0	270,975	2.0
					505460	Technician	16,827	-	-	-	-	-	-	-	-	-
					505710	Administrative Assistant	61,664	1.0	73,146	1.0	73,146	1.0	74,609	1.0	79,459	1.0
					505760	Technical Assistant	-	-	37,903	-	74,791	-	-	-	-	-
					505830	Custodian	50,308	1.0	992	-	-	-	-	-	-	-
					506010	Overtime	688	-	-	-	-	-	-	-	-	-
					506015	Overbase Salaries	599	-	-	-	-	-	-	-	-	-
					506410	Hourly Teacher	-	-	-	-	-	-	5,927	-	-	-
					508010	Community Use	(498)	-	(1,423)	-	(1,196)	-	34	-	-	-
		Total					523,600	5.0	508,368	4.0	544,734	4.0	500,044	4.0	510,560	4.0
		IS Family & Early Childhood Total					523,600	5.0	508,368	4.0	544,734	4.0	500,044	4.0	510,560	4.0
		SNI7200132														
		IS PreK-12 Curr & Intg Management			505320	Coordinator	249,076	2.0	257,211	2.0	258,296	2.0	259,371	2.0	278,326	2.0
					505425	Functional Supervisor	119,005	2.0	199,091	2.0	217,658	2.0	233,597	2.0	462,797	4.0
					505445	Instructional Specialist	172,800	-	326,324	1.0	386,496	3.0	327,067	3.0	449,502	4.0
					505455	Technical Specialist	56,439	-	58,544	-	59,146	0.5	60,328	0.5	63,657	0.5
					505760	Technical Assistant	39,240	-	45,377	-	45,663	1.0	48,271	1.0	51,540	1.0
					506010	Overtime	-	-	438	-	-	-	-	-	-	-
					506015	Overbase Salaries	-	-	876	-	-	-	-	-	-	-
		Total					636,559	4.0	887,860	5.0	967,259	8.5	928,634	8.5	1,305,822	11.5
		IS PreK-12 Curr & Intg Management Total					636,559	4.0	887,860	5.0	967,259	8.5	928,634	8.5	1,305,822	11.5
		SNI7200155														
		IS PreK-12 C&I Fine Arts			505320	Coordinator	130,969	1.0	133,602	1.0	133,603	1.0	136,275	1.0	143,088	1.0
					505445	Instructional Specialist	340,503	2.5	351,796	2.5	527,847	4.0	538,404	4.5	577,011	4.5
					505549	Teacher Instructional Support	166,969	1.5	164,155	1.5	52,566	0.5	53,617	0.5	57,138	0.5
					505710	Administrative Assistant	55,768	1.0	58,297	1.0	58,794	1.0	59,970	1.0	63,772	1.0
					506010	Overtime	-	-	184	-	-	-	-	-	-	-
					506015	Overbase Salaries	-	-	367	-	-	-	-	-	-	-
					506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	519	-	3,162	-
		Total					694,209	6.0	708,401	6.0	772,810	6.5	788,785	7.0	844,172	7.0
		IS PreK-12 C&I Fine Arts Total					694,209	6.0	708,401	6.0	772,810	6.5	788,785	7.0	844,172	7.0
		SNI7200158														
		IS PreK-12 C&I Physical Education			505320	Coordinator	128,177	1.0	132,289	1.0	133,603	1.0	136,275	1.0	143,088	1.0

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	IS PreK-12 Curriculum & Instruction		50549	Teacher Instructional Support	86,866	0.5	93,382	0.5	-	-	-	-	-	-		
			505710	Administrative Assistant	54,817	1.0	57,302	1.0	58,794	1.0	59,970	1.0	62,836	1.0		
			506010	Overtime	-	-	218	-	-	-	-	-	-	-	-	
			506015	Overbase Salaries	-	-	437	-	-	-	-	-	-	-	-	
			Total				269,860	2.5	283,629	2.5	192,397	2.0	196,244	2.0	205,925	2.0
			IS PreK-12 C&I Physical Education Total				269,860	2.5	283,629	2.5	192,397	2.0	196,244	2.0	205,925	2.0
			SNI7200171													
			IS PreK-12 C&I World Languages													
			505320	Coordinator	128,389	1.0	130,970	1.0	130,970	1.0	117,460	1.0	125,823	1.0		
			505445	Instructional Specialist	100,204	1.0	104,243	1.0	104,497	1.0	126,692	1.0	134,293	1.0		
505710	Administrative Assistant	43,215	1.0	38,192	1.0	42,011	1.0	42,851	1.0	46,301	1.0					
506010	Overtime	-	-	61	-	-	-	-	-	-	-	-				
506015	Overbase Salaries	-	-	121	-	-	-	-	-	-	-	-				
Total				271,808	3.0	273,587	3.0	277,478	3.0	287,003	3.0	306,418	3.0			
IS PreK-12 C&I World Languages Total				271,808	3.0	273,587	3.0	277,478	3.0	287,003	3.0	306,418	3.0			
SNI7200172																
IS PreK-12 C&I World Languages FLES																
505450	Business Specialist	31,042	-	16,667	-	-	-	-	-	-	-	-				
505549	Teacher Instructional Support	152,098	1.0	88,020	1.0	88,021	1.0	89,781	1.0	96,615	1.0					
506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	1,038	-	-	-					
Total				183,140	1.0	104,686	1.0	88,021	1.0	90,819	1.0	96,615	1.0			
IS PreK-12 C&I World Languages FLES Total				183,140	1.0	104,686	1.0	88,021	1.0	90,819	1.0	96,615	1.0			
SNI7200173																
IS PreK-12 C&I World Languages FLI																
505445	Instructional Specialist	120,567	1.0	124,208	1.0	124,208	1.0	126,692	1.0	134,293	1.0					
505549	Teacher Instructional Support	71,566	0.5	77,451	0.5	77,451	1.0	79,000	1.0	85,426	1.0					
506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	1,038	-	-	-					
Total				192,133	1.5	201,659	1.5	201,659	2.0	206,730	2.0	219,720	2.0			
IS PreK-12 C&I World Languages FLI Total				192,133	1.5	201,659	1.5	201,659	2.0	206,730	2.0	219,720	2.0			
SNI7200460																
IS PreK-12 C&I Library Svcs																
505320	Coordinator	135,227	1.0	137,945	1.0	138,173	1.0	140,937	1.0	147,796	1.0					
505445	Instructional Specialist	273,009	2.0	210,606	2.0	212,129	2.0	343,063	3.0	367,647	3.0					
505460	Technician	-	-	-	-	42,273	1.0	56,687	1.0	60,920	1.0					
505710	Administrative Assistant	62,065	1.0	64,513	1.0	16,463	-	-	-	-	-					
Total				470,300	4.0	413,064	4.0	409,038	4.0	540,687	5.0	576,363	5.0			
IS PreK-12 C&I Library Svcs Total				470,300	4.0	413,064	4.0	409,038	4.0	540,687	5.0	576,363	5.0			
SNI7201142																
IS Advanced Academics																
505320	Coordinator	133,671	1.0	136,579	1.0	136,805	1.0	139,541	1.0	146,332	1.0					
505445	Instructional Specialist	558,679	3.0	579,365	3.0	588,681	4.0	692,806	6.0	841,690	7.0					
505460	Technician	63,304	1.0	66,494	1.0	68,021	1.0	141,052	2.0	150,867	2.0					
505534	Teacher Gifted Talented Resource	-	-	-	-	-	-	67,926	-	-	-					
505549	Teacher Instructional Support	68,962	-	-	-	-	-	-	-	-	-					
505710	Administrative Assistant	52,538	1.0	45,671	1.0	200	1.0	-	-	-	-					
505760	Technical Assistant	38,849	-	52,477	-	53,029	1.0	54,089	1.0	57,894	1.0					
506010	Overtime	-	-	502	-	-	-	-	-	-	-					
506015	Overbase Salaries	-	-	1,004	-	-	-	-	-	-	-					
Total				916,003	6.0	882,092	6.0	846,736	8.0	1,095,414	10.0	1,196,783	11.0			
IS Advanced Academics Total				916,003	6.0	882,092	6.0	846,736	8.0	1,095,414	10.0	1,196,783	11.0			
SNI7201144																
IS Advanced Academics																
505445	Instructional Specialist	228,625	2.0	234,530	2.0	235,069	2.0	239,770	2.0	256,605	2.0					
Total				228,625	2.0	234,530	2.0	235,069	2.0	239,770	2.0	256,605	2.0			
IS Advanced Academics Total				228,625	2.0	234,530	2.0	235,069	2.0	239,770	2.0	256,605	2.0			
SNI7201147																
IS PREK-12 Curr & Inst - AP Summer Inst																
506010	Overtime	-	-	86	-	-	-	-	-	-	-					
506410	Hourly Teacher	29,189	-	5,299	-	1,280	-	-	-	-	-					
506415	Hourly Technical	-	-	1,110	-	(1,110)	-	-	-	-	-					
515010	General Office Supplies	24	-	-	-	-	-	-	-	-	-					
515014	Instructional Supplies	7,564	-	8,153	-	14,892	-	15,400	-	-	-					
515030	Textbooks	30,023	-	3,220	-	-	-	-	-	-	-					
515034	Tests	-	-	-	-	5,050	-	-	-	-	-					
515050	Reference Books	728	-	-	-	-	-	-	-	-	-					
526075	Other Professional Services	84,400	-	100,000	-	28,800	-	66,700	-	-	-					

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	IS PreK-12 Curriculum & Instruction		545120	Professional Development	51,578	-	33,763	-	650	-	37,675	-	-	-
				Total	203,506	-	151,630	-	49,562	-	119,775	-	-	-
				IS PREK-12 Curr & Inst - AP Summer Inst Total	203,506	-	151,630	-	49,562	-	119,775	-	-	-
				SNI7201149										
				IS Internatnl Baccalaureate Middle Years										
			505445	Instructional Specialist	115,320	1.0	119,385	1.0	109,436	1.0	126,692	1.0	134,293	1.0
				Total	115,320	1.0	119,385	1.0	109,436	1.0	126,692	1.0	134,293	1.0
				IS Internatnl Baccalaureate Middle Years Total	115,320	1.0	119,385	1.0	109,436	1.0	126,692	1.0	134,293	1.0
				SNI7201369										
				IS PreK-12 C&I Instructional Technology										
			505320	Coordinator	135,338	1.0	138,059	1.0	138,173	1.0	140,937	1.0	147,918	1.0
			505425	Functional Supervisor	223,734	2.0	259,048	2.0	259,475	2.0	264,664	2.0	281,766	2.0
			505445	Instructional Specialist	1,157,897	11.0	1,363,028	13.0	1,568,210	14.0	1,639,110	14.0	1,732,710	14.0
			505455	Technical Specialist	203,195	2.0	164,523	2.0	219,546	2.0	223,937	2.0	240,489	2.0
			505710	Administrative Assistant	57,556	1.0	59,969	1.0	60,558	1.0	61,769	1.0	65,524	1.0
			506010	Overtime	-	-	73	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	146	-	-	-	-	-	-	-
				Total	1,777,719	17.0	1,984,845	19.0	2,245,962	20.0	2,330,416	20.0	2,468,407	20.0
				IS PreK-12 C&I Instructional Technology Total	1,777,719	17.0	1,984,845	19.0	2,245,962	20.0	2,330,416	20.0	2,468,407	20.0
				SNM7200118										
				IS Mathematics MS										
			505445	Instructional Specialist	120,567	1.0	124,208	1.0	120,915	1.0	126,692	1.0	134,293	1.0
				Total	120,567	1.0	124,208	1.0	120,915	1.0	126,692	1.0	134,293	1.0
				IS Mathematics MS Total	120,567	1.0	124,208	1.0	120,915	1.0	126,692	1.0	134,293	1.0
				SNM7200119										
				IS English MS										
			505445	Instructional Specialist	242,036	1.0	287,242	1.0	245,980	2.0	250,900	2.0	268,201	2.0
			505549	Teacher Instructional Support	-	-	-	-	-	-	40,756	-	79,747	1.0
				Total	242,036	1.0	287,242	1.0	245,980	2.0	291,656	2.0	347,948	3.0
				IS English MS Total	242,036	1.0	287,242	1.0	245,980	2.0	291,656	2.0	347,948	3.0
				SNM7200123										
				IS Social Studies MS										
			505445	Instructional Specialist	122,777	1.0	124,208	1.0	109,922	1.0	115,905	1.0	123,052	1.0
				Total	122,777	1.0	124,208	1.0	109,922	1.0	115,905	1.0	123,052	1.0
				IS Social Studies MS Total	122,777	1.0	124,208	1.0	109,922	1.0	115,905	1.0	123,052	1.0
				SNM7200125										
				IS Science MS										
			505445	Instructional Specialist	99,961	1.0	103,990	1.0	104,497	1.0	106,587	1.0	113,621	1.0
				Total	99,961	1.0	103,990	1.0	104,497	1.0	106,587	1.0	113,621	1.0
				IS Science MS Total	99,961	1.0	103,990	1.0	104,497	1.0	106,587	1.0	113,621	1.0
				SSE7200155										
				IS PreK-12 C&I Fine Arts ES										
			505531	Teacher Instrumental Music	10,760,918	141.1	10,953,950	141.1	10,898,249	141.1	10,858,155	141.1	11,729,618	141.1
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	146,407	-	-	-
				Total	10,760,918	141.1	10,953,950	141.1	10,898,249	141.1	11,004,562	141.1	11,729,618	141.1
				IS PreK-12 C&I Fine Arts ES Total	10,760,918	141.1	10,953,950	141.1	10,898,249	141.1	11,004,562	141.1	11,729,618	141.1
				SSE7200156										
				IS PreK-12 C&I Arts ES										
			505528	Teacher Art Elementary School	228,954	3.3	292,044	3.3	230,995	3.3	249,267	2.8	266,086	2.8
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	3,447	-	348,933	-
				Total	228,954	3.3	292,044	3.3	230,995	3.3	252,714	2.8	615,020	2.8
				IS PreK-12 C&I Arts ES Total	228,954	3.3	292,044	3.3	230,995	3.3	252,714	2.8	615,020	2.8
				SSE7201143										
				IS Advanced Academics Teacher Resource										
			505534	Teacher Gifted Talented Resource	8,862,743	77.0	10,015,536	93.5	10,033,375	94.0	11,052,188	112.0	12,390,021	132.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	120,406	-	-	-
				Total	8,862,743	77.0	10,015,536	93.5	10,033,375	94.0	11,172,594	112.0	12,390,021	132.0
				IS Advanced Academics Teacher Resource Total	8,862,743	77.0	10,015,536	93.5	10,033,375	94.0	11,172,594	112.0	12,390,021	132.0
				SSH7200113										
				IS PreK-12 Curriculum & Instruction HS										
			506410	Hourly Teacher	20,172	-	27,153	-	66,509	-	20,500	-	26,520	-
			506415	Hourly Technical	-	-	1,870	-	-	-	-	-	-	-
			506570	Substitute Due to Training	1,385	-	2,478	-	-	-	3,060	-	3,060	-
			515010	General Office Supplies	692	-	833	-	237	-	700	-	700	-
			515014	Instructional Supplies	55	-	244	-	-	-	4,000	-	4,000	-
			515018	Technology Supplies	18	-	105	-	56	-	1,000	-	1,000	-

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	IS PreK-12 Curriculum & Instruction		515026	Audio Visual Supplies	-	-	-	-	36	-	-	-	-	-		
		515050	Reference Books	-	-	-	-	54	-	211	-	-	-	-		
		515062	Forms & Printing Svcs by FCPS or 3rd Party	57	-	-	-	-	-	-	-	-	-	-	-	
		515066	Technological Equip Noncapitalized	1,459	-	663	-	2,250	-	2,836	-	-	-	-	-	
		515070	Software Purchases Noncapitalized	264	-	324	-	324	-	-	-	-	-	-	-	
		515074	Other Equipment Noncapitalized	65	-	-	-	-	-	-	-	-	-	-	-	
		515086	Special Functions	608	-	901	-	12	-	-	-	-	-	-	-	
		535130	Wireless Devices	600	-	1,200	-	1,080	-	1,400	-	1,400	-	1,400	-	
		545120	Professional Development	31,824	-	2,003	-	-	-	5,752	-	-	-	752	-	
			Total				57,198	-	37,774	-	70,558	-	39,459	-	37,432	-
			IS PreK-12 Curriculum & Instruction HS Total				57,198	-	37,774	-	70,558	-	39,459	-	37,432	-
			SSH7200118													
			IS Mathematics HS													
				506410	Hourly Teacher	175,888	-	91,811	-	115,236	-	98,132	-	90,056	-	
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	997	-	-	-	-	-	
				506570	Substitute Due to Training	67,346	-	10,888	-	-	-	-	-	-	-	
				515010	General Office Supplies	539	-	898	-	-	-	-	-	-	-	
				515014	Instructional Supplies	49,974	-	16,934	-	1,694	-	-	-	-	-	
				515018	Technology Supplies	318	-	324	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	6	-	-	-	-	-	
				515030	Textbooks	1,975	-	-	-	-	-	-	-	-	-	
		515050	Reference Books	44	-	2,803	-	316	-	-	-	-	-			
		515062	Forms & Printing Svcs by FCPS or 3rd Party	25	-	35	-	-	-	-	-	-	-			
		515066	Technological Equip Noncapitalized	684	-	2,981	-	-	-	4,460	-	10,000	-			
		515070	Software Purchases Noncapitalized	(225)	-	-	-	-	-	-	-	-	-			
		515086	Special Functions	-	-	946	-	-	-	-	-	-	-			
		526075	Other Professional Services	5,940	-	-	-	-	-	-	-	-	-			
		535130	Wireless Devices	1,800	-	650	-	225	-	-	-	-	-			
		545120	Professional Development	9,410	-	1,707	-	3,125	-	4,000	-	10,000	-			
	Total				313,716	-	129,975	-	121,598	-	106,592	-	110,056	-		
	IS Mathematics HS Total				313,716	-	129,975	-	121,598	-	106,592	-	110,056	-		
	SSH7200119															
	IS Language Arts HS SB															
		506410	Hourly Teacher	33,226	-	37,639	-	49,858	-	63,752	-	35,818	-			
		506510	Substitute due to Sick or Personal Leave	-	-	1,264	-	-	-	-	-	-	-			
		506570	Substitute Due to Training	25,893	-	21,340	-	-	-	23,919	-	23,736	-			
		515010	General Office Supplies	366	-	878	-	-	-	1,000	-	500	-			
		515014	Instructional Supplies	2,964	-	547	-	1,406	-	1,103	-	1,600	-			
		515018	Technology Supplies	-	-	56	-	-	-	-	-	-	-			
		515050	Reference Books	479	-	384	-	1,841	-	1,000	-	1,000	-			
		515062	Forms & Printing Svcs by FCPS or 3rd Party	111	-	469	-	-	-	-	-	-	-			
		515066	Technological Equip Noncapitalized	853	-	1,102	-	4,202	-	1,400	-	1,400	-			
		515070	Software Purchases Noncapitalized	368	-	-	-	150	-	600	-	600	-			
		515074	Other Equipment Noncapitalized	510	-	137	-	-	-	-	-	-	-			
		515086	Special Functions	856	-	1,035	-	-	-	-	-	-	-			
		526075	Other Professional Services	-	-	1,600	-	-	-	-	-	-	-			
		535130	Wireless Devices	1,800	-	2,300	-	1,935	-	1,800	-	1,800	-			
		545120	Professional Development	(11)	-	298	-	761	-	2,795	-	3,075	-			
	Total				67,414	-	69,050	-	60,152	-	97,369	-	69,529	-		
	IS Language Arts HS SB Total				67,414	-	69,050	-	60,152	-	97,369	-	69,529	-		
	SSH7200123															
	IS Social Studies															
		506120	Bus Driver Field Trip	211	-	-	-	-	-	-	-	-	-			
		506410	Hourly Teacher	36,055	-	37,351	-	78,222	-	64,003	-	75,200	-			
		506420	Hourly Office Assistant	341	-	-	-	-	-	-	-	-	-			
		506570	Substitute Due to Training	26,195	-	65,569	-	-	-	17,781	-	10,062	-			
		515010	General Office Supplies	783	-	437	-	392	-	1,800	-	1,800	-			
		515014	Instructional Supplies	361	-	604	-	35	-	-	-	-	-			
		515018	Technology Supplies	706	-	139	-	-	-	-	-	-	-			
		515030	Textbooks	990	-	-	-	-	-	-	-	-	-			
		515050	Reference Books	445	-	176	-	7,410	-	3,600	-	444	-			
		515062	Forms & Printing Svcs by FCPS or 3rd Party	1,612	-	1,595	-	-	-	2,600	-	2,596	-			
		515066	Technological Equip Noncapitalized	1,596	-	2,262	-	5,801	-	1,937	-	1,700	-			
		515074	Other Equipment Noncapitalized	80	-	-	-	-	-	-	-	-	-			
		515086	Special Functions	1,283	-	589	-	-	-	1,500	-	1,500	-			
		526075	Other Professional Services	300	-	1,000	-	24,800	-	24,800	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
School Operating	IS PreK-12 Curriculum & Instruction		535130	Wireless Devices	600	-	600	-	540	-	600	-	600	-	
			545120	Professional Development	6,889	-	8,463	-	2,190	-	3,000	-	5,574	-	
			546050	Membership Dues	-	-	80	-	-	-	-	-	-	-	
			Total			78,447	-	118,866	-	119,390	-	121,621	-	99,476	-
			IS Social Studies Total			78,447	-	118,866	-	119,390	-	121,621	-	99,476	-
			SSH7200125												
			IS Science HS												
			506120	Bus Driver Field Trip	122	-	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	67,303	-	70,983	-	63,770	-	81,215	-	79,116	-	
			506415	Hourly Technical	-	-	-	-	-	-	1,408	-	-	-	
	506445	Hourly Professional	-	-	-	-	9,277	-	-	-	-	-			
	506510	Substitute due to Sick or Personal Leave	115	-	-	-	-	-	-	-	-	-			
	506570	Substitute Due to Training	16,371	-	7,415	-	-	-	39	-	7,239	-			
	508010	Community Use	150	-	-	-	-	-	-	-	-	-			
	515010	General Office Supplies	-	-	65	-	11	-	500	-	-	-			
	515014	Instructional Supplies	2,407	-	353	-	47,486	-	500	-	1,650	-			
	515018	Technology Supplies	66	-	10	-	90	-	600	-	-	-			
	515026	Audio Visual Supplies	-	-	-	-	120	-	-	-	-	-			
	515062	Forms & Printing Svs by FCPS or 3rd Party	34	-	-	-	35	-	-	-	-	-			
	515066	Technological Equip Noncapitalized	2,017	-	-	-	6,688	-	-	-	-	-			
	515070	Software Purchases Noncapitalized	-	-	167,797	-	6,000	-	-	-	-	-			
	515074	Other Equipment Noncapitalized	-	-	188	-	-	-	39	-	-	-			
	515078	Mailing and Shipping Costs	-	-	82	-	-	-	-	-	-	-			
	515086	Special Functions	-	-	875	-	-	-	700	-	-	-			
	526075	Other Professional Services	90,365	-	69,145	-	2,000	-	103,950	-	103,950	-			
	535130	Wireless Devices	600	-	350	-	-	-	-	-	-	-			
	545120	Professional Development	1,311	-	388	-	625	-	1,000	-	1,000	-			
	Total			180,859	-	317,651	-	136,102	189,951	-	192,955	-			
	IS Science HS Total			180,859	-	317,651	-	136,102	189,951	-	192,955	-			
	SSH7200129														
	IS Science & Engineering Fair														
	506010	Overtime	3,600	-	152	-	-	-	4,080	-	8,613	-			
	506410	Hourly Teacher	16,317	-	18,040	-	23,193	-	22,329	-	23,222	-			
	506570	Substitute Due to Training	2,172	-	1,099	-	-	-	3,870	-	3,537	-			
	508010	Community Use	-	-	-	-	720	-	3,200	-	3,200	-			
	515010	General Office Supplies	1,102	-	266	-	1,350	-	3,896	-	3,896	-			
	515014	Instructional Supplies	2,764	-	277	-	1,464	-	-	-	-	-			
	515070	Software Purchases Noncapitalized	-	-	1,000	-	2,250	-	-	-	-	-			
	515086	Special Functions	-	-	38	-	1,001	-	-	-	-	-			
	525155	Minor Improvements	-	-	-	-	-	-	1,300	-	1,300	-			
	526075	Other Professional Services	662	-	-	-	-	-	-	-	-	-			
	545120	Professional Development	875	-	227	-	51	-	5,500	-	5,500	-			
	545150	Technical Training FCPS	29,044	-	3,331	-	15,523	-	21,300	-	21,300	-			
	546010	Accreditation Fee	1,770	-	3,200	-	1,400	-	6,000	-	6,000	-			
	Total			58,307	-	27,630	-	46,951	71,475	-	76,568	-			
	IS Science & Engineering Fair Total			58,307	-	27,630	-	46,951	71,475	-	76,568	-			
	SSH7200155														
	IS PreK-12 C&I Fine Arts HS														
	505531	Teacher Instrumental Music	1,779,528	25.0	1,916,861	25.0	1,840,463	25.0	2,158,225	25.0	2,228,975	25.0			
	506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	25,928	-	31,581	-			
	Total			1,779,528	25.0	1,916,861	25.0	1,840,463	2,184,153	25.0	2,260,556	25.0			
	IS PreK-12 C&I Fine Arts HS Total			1,779,528	25.0	1,916,861	25.0	1,840,463	2,184,153	25.0	2,260,556	25.0			
	SSH7200172														
	PreK-12 C&I World Languages														
	506410	Hourly Teacher	134,858	-	95,113	-	88,339	-	136,786	-	162,465	-			
	506570	Substitute Due to Training	24,146	-	15,907	-	-	-	14,534	-	662	-			
	508010	Community Use	-	-	51	-	720	-	-	-	-	-			
	515010	General Office Supplies	419	-	116	-	194	-	115	-	115	-			
	515014	Instructional Supplies	134	-	708	-	1,645	-	-	-	-	-			
	515018	Technology Supplies	1,403	-	-	-	-	-	-	-	500	-			
	515022	Cleaning Supplies FCPS	-	-	-	-	117	-	-	-	-	-			
	515026	Audio Visual Supplies	364	-	-	-	-	-	-	-	-	-			
	515034	Tests	4,830	-	4,830	-	16,047	-	4,620	-	-	-			
	515050	Reference Books	471	-	132	-	-	-	-	-	-	-			
	515062	Forms & Printing Svs by FCPS or 3rd Party	549	-	-	-	-	-	-	-	-	-			
	515066	Technological Equip Noncapitalized	-	-	-	-	10,030	-	3,157	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	IS PreK-12 Curriculum & Instruction		515070	Software Purchases Noncapitalized	499	-	-	-	-	-	-	-	-	-		
			515086	Special Functions	-	-	-	-	-	-	-	114	-	-	-	
			516010	Maintenance Supplies	-	-	-	-	-	19	-	-	-	-	-	
			526075	Other Professional Services	1,090	-	-	-	-	630	-	-	-	-	-	
			535130	Wireless Devices	1,800	-	1,800	-	1,620	-	1,800	-	-	2,700	-	
			545120	Professional Development	4,782	-	3,884	-	2,035	-	4,104	-	-	5,037	-	
				Total			175,346	-	122,540	-	121,397	-	165,230	-	171,479	-
				PreK-12 C&I World Languages Total			175,346	-	122,540	-	121,397	-	165,230	-	171,479	-
			SSI7200114													
				IS Grades 7-12 Support												
				PMOC 3.1 GIVING BACK	505549	Teacher Instructional Support	52,783	-	77,451	-	45,180	-	-	-	-	-
				PMOC 3.1 GIVING BACK Total			52,783	-	77,451	-	45,180	-	-	-	-	-
				IS Grades 7-12 Support Total			52,783	-	77,451	-	45,180	-	-	-	-	-
			SSI7200116													
				IS Family & Early Childhood												
					506410	Hourly Teacher	20,905	-	20,889	-	395	-	45,567	-	47,390	-
					506415	Hourly Technical	-	-	-	-	-	-	157	-	163	-
					506420	Hourly Office Assistant	868	-	304	-	-	-	157	-	163	-
					506445	Hourly Professional	6,732	-	18,416	-	6,417	-	61,200	-	63,648	-
			506570	Substitute Due to Training	5,738	-	1,722	-	-	-	4,372	-	4,372	-		
			515010	General Office Supplies	2,199	-	2,166	-	23,388	-	1,000	-	1,000	-		
			515014	Instructional Supplies	7,060	-	1,100	-	20,527	-	25,458	-	22,200	-		
			515018	Technology Supplies	-	-	-	-	-	-	1,000	-	1,000	-		
			515030	Textbooks	321	-	-	-	-	-	6,129	-	6,129	-		
			515050	Reference Books	3,850	-	-	-	-	-	-	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	75	-	765	-	-	-	1,077	-	1,077	-		
			515066	Technological Equip Noncapitalized	44	-	88	-	5,855	-	-	-	-	-		
			515086	Special Functions	-	-	-	-	5,204	-	5,000	-	-	-		
			525155	Minor Improvements	-	-	-	-	-	-	1,500	-	1,500	-		
			526075	Other Professional Services	-	-	3,900	-	12,318	-	3,650	-	-	-		
			535130	Wireless Devices	1,800	-	1,800	-	1,620	-	2,400	-	2,400	-		
			545120	Professional Development	1,503	-	3,890	-	7,808	-	12,766	-	10,515	-		
			546050	Membership Dues	-	-	-	-	-	-	505	-	505	-		
		Total			51,096	-	55,039	-	83,533	-	171,938	-	160,562	-		
		IS Family & Early Childhood Total			51,096	-	55,039	-	83,533	-	171,938	-	160,562	-		
	SSI7200117															
		IS Reading Initiatives														
			505549	Teacher Instructional Support	93,400	2.0	102,573	2.0	109,003	1.0	111,184	1.0	117,846	1.0		
			506410	Hourly Teacher	100,939	-	1,936	-	23,515	-	53,530	-	47,900	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	1,038	-	7,589	-		
			506570	Substitute Due to Training	47,397	-	4,722	-	-	-	1,760	-	-	-		
			515010	General Office Supplies	147	-	845	-	-	-	1,170	-	1,182	-		
			515014	Instructional Supplies	11,056	-	4,958	-	23,642	-	-	-	-	-		
			515018	Technology Supplies	119	-	135	-	-	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	106	-	-	-	-	-	-	-	-	-		
			515030	Textbooks	61	-	46	-	-	-	-	-	-	-		
			515034	Tests	13,927	-	-	-	-	-	-	-	-	-		
			515046	Periodicals	-	-	-	-	-	-	-	-	100	-		
			515050	Reference Books	13,651	-	15,596	-	2,305	-	32,562	-	27,000	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	756	-	592	-	-	-	14,400	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	699	-	2,630	-	1,600	-	-	-		
			515070	Software Purchases Noncapitalized	96	-	-	-	3,600	-	-	-	200	-		
			515074	Other Equipment Noncapitalized	235	-	-	-	-	-	-	-	1,500	-		
			515086	Special Functions	-	-	-	-	-	-	1,700	-	-	-		
			516010	Maintenance Supplies	56	-	-	-	-	-	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	100,000	-	10,000	-		
			535130	Wireless Devices	2,300	-	2,300	-	1,980	-	3,000	-	3,360	-		
			545120	Professional Development	3,336	-	-	-	-	-	141,658	-	28,000	-		
		Total			287,581	2.0	134,403	2.0	166,675	1.0	463,602	1.0	244,677	1.0		
		IS Reading Initiatives Total			287,581	2.0	134,403	2.0	166,675	1.0	463,602	1.0	244,677	1.0		
	SSI7200127															
		IS Integrated Curriculum Projects														
			506410	Hourly Teacher	74,280	-	88,210	-	62,348	-	274,269	-	91,225	-		
			506420	Hourly Office Assistant	(80)	-	-	-	-	-	-	-	-	-		
			506570	Substitute Due to Training	60,516	-	34,261	-	-	-	2,244	-	-	-		
			515010	General Office Supplies	1,657	-	965	-	(429)	-	1,000	-	1,500	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	IS PreK-12 Curriculum & Instruction		515014	Instructional Supplies	936	-	616	-	1,351	-	2,104	-	1,251	-			
			515018	Technology Supplies	-	-	75	-	-	-	-	-	-	-	-		
			515050	Reference Books	421	-	170	-	788	-	-	-	-	-	-	-	
			515062	Forms & Printing Svcs by FCPS or 3rd Party	2,784	-	554	-	925	-	740	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	3,338	-	3,429	-	3,800	-	1,800	-	-	-	13,500	-	
			515070	Software Purchases Noncapitalized	-	-	-	-	96	-	-	-	-	-	-	-	
			515086	Special Functions	101	-	80	-	-	-	-	-	-	-	-	-	
			526075	Other Professional Services	2,500	-	-	-	-	-	200	-	-	-	200	-	
			535130	Wireless Devices	-	-	-	-	225	-	600	-	-	-	540	-	
			545020	Official Travel	-	-	-	-	-	-	-	-	-	-	2,000	-	
			545120	Professional Development	3,003	-	4,223	-	778	-	-	-	-	-	1,250	-	
			545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	18,240	-	
			555410	County Print Shop Charges	-	-	-	-	1,263	-	-	-	-	-	-	-	
			Total					149,456	-	132,583	-	71,145	-	282,957	-	129,706	-
			IS Integrated Curriculum Projects Total					149,456	-	132,583	-	71,145	-	282,957	-	129,706	-
			SSI7200128														
			IS Online Campus														
						505549	Teacher Instructional Support	446,202	4.0	553,762	6.0	769,144	6.0	546,291	5.0	634,594	5.0
						505579	School Counselor Middle School and High School	-	-	-	-	-	-	122,697	1.0	128,832	1.0
						506410	Hourly Teacher	1,244,968	-	1,530,918	-	1,514,275	-	1,420,489	-	1,420,260	-
						506415	Hourly Technical	-	-	-	-	-	-	83,103	-	86,427	-
						506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	6,228	-	-	-
						506570	Substitute Due to Training	-	-	-	-	-	-	5,419	-	5,419	-
						508010	Community Use	480	-	160	-	-	-	-	-	-	-
						515010	General Office Supplies	2,456	-	2,411	-	29	-	-	-	-	-
						515014	Instructional Supplies	1,075	-	230	-	10,903	-	131,478	-	5,655	-
			515018	Technology Supplies	177	-	328	-	489	-	5,800	-	5,800	-			
			515026	Audio Visual Supplies	-	-	187	-	-	-	-	-	-	-			
			515030	Textbooks	2,094	-	3,479	-	2,907	-	6,400	-	6,400	-			
			515034	Tests	354	-	285	-	-	-	-	-	-	-			
			515050	Reference Books	23	-	50	-	-	-	-	-	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	140	-	-	-	-	-	6,200	-	6,200	-			
			515066	Technological Equip Noncapitalized	1,144	-	7,420	-	4,350	-	9,593	-	9,500	-			
			515070	Software Purchases Noncapitalized	8,044	-	1,711	-	12,364	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	190	-	-	-			
			516010	Maintenance Supplies	-	-	10	-	-	-	-	-	-	-			
			526075	Other Professional Services	-	-	4,992	-	4,992	-	-	-	-	-			
			545120	Professional Development	-	-	498	-	-	-	8,440	-	8,440	-			
			546050	Membership Dues	60	-	60	-	-	-	360	-	360	-			
Total					1,707,215	4.0	2,106,501	6.0	2,319,453	6.0	2,352,688	6.0	2,317,887	6.0			
IS Online Campus Total					1,707,215	4.0	2,106,501	6.0	2,319,453	6.0	2,352,688	6.0	2,317,887	6.0			
SSI7200130																	
IS Instructional Processing Support Ctr																	
			515010	General Office Supplies	77	-	40	-	1,108	-	-	-	-	-			
			515014	Instructional Supplies	334,617	-	243,471	-	180,191	-	227,198	-	211,900	-			
			515018	Technology Supplies	-	-	21	-	-	-	-	-	-	-			
			515050	Reference Books	583	-	-	-	-	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	1,657	-	-	-	-	-	-	-	-	-			
			515078	Mailing and Shipping Costs	-	-	35	-	-	-	-	-	-	-			
			525170	Other Maintenance Contracts	46,672	-	29,519	-	33,087	-	39,740	-	39,740	-			
Total					383,606	-	273,086	-	214,386	-	266,938	-	251,640	-			
IS Instructional Processing Support Ctr Total					383,606	-	273,086	-	214,386	-	266,938	-	251,640	-			
SSI7200154																	
PreK-12 C&I Fine Arts																	
			506410	Hourly Teacher	30,787	-	63,994	-	120,726	-	60,593	-	48,117	-			
			506420	Hourly Office Assistant	10,890	-	6,621	-	-	-	-	-	-	-			
			506445	Hourly Professional	2,069	-	1,505	-	-	-	4,650	-	4,836	-			
			506570	Substitute Due to Training	37,465	-	29,600	-	-	-	-	-	22,500	-			
			515010	General Office Supplies	1,103	-	653	-	82	-	2,595	-	2,992	-			
			515014	Instructional Supplies	675	-	1,506	-	315	-	52,570	-	42,000	-			
			515018	Technology Supplies	48	-	279	-	407	-	-	-	-	-			
			515050	Reference Books	-	-	45	-	-	-	-	-	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	52	-	111	-	-	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	5,905	-	4,086	-	7,363	-	11,445	-	5,000	-			
			515074	Other Equipment Noncapitalized	280	-	38,475	-	-	-	-	-	-	-			
			515086	Special Functions	-	-	1,023	-	-	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
School Operating	IS PreK-12 Curriculum & Instruction		526075	Other Professional Services	(101)	-	-	-	-	-	-	-	-	-	
			535130	Wireless Devices	2,400	-	3,000	-	2,700	-	3,000	-	3,000	-	
			545120	Professional Development	4,145	-	8,250	-	-	-	3,000	-	4,000	-	
			545140	Non School-based Staff Development	184	-	-	-	-	-	-	-	-	-	
			545150	Technical Training FCPS	319	-	-	-	-	-	-	-	-	-	
			Total				96,221	-	159,149	-	131,593	-	137,853	-	132,445
			PreK-12 C&I Fine Arts Total				96,221	-	159,149	-	131,593	-	137,853	-	132,445
			SSI7200158												
			PreK-12 C&I Health & Physical Educ												
				506410	Hourly Teacher	41,786	-	52,399	-	49,616	-	44,669	-	70,814	-
		506415	Hourly Technical	11,900	-	8,510	-	4,406	-	18,556	-	-	-		
		506570	Substitute Due to Training	13,412	-	7,753	-	-	-	24,235	-	14,457	-		
		508010	Community Use	103	-	-	-	-	-	-	-	-	-		
		515010	General Office Supplies	191	-	397	-	60	-	727	-	930	-		
		515014	Instructional Supplies	8,888	-	3,402	-	17,070	-	1,163	-	500	-		
		515018	Technology Supplies	-	-	270	-	-	-	-	-	-	-		
		515030	Textbooks	-	-	-	-	2,800	-	-	-	-	-		
		515034	Tests	-	-	61,685	-	-	-	-	-	-	-		
		515062	Forms & Printing Svs by FCPS or 3rd Party	59	-	550	-	339	-	-	-	-	-		
		515066	Technological Equip Noncapitalized	453	-	1,882	-	1,074	-	1,074	-	5,000	-		
		515070	Software Purchases Noncapitalized	-	-	2,000	-	5,000	-	750	-	5,000	-		
		515074	Other Equipment Noncapitalized	32,958	-	66,510	-	2,428	-	-	-	-	-		
		515086	Special Functions	20	-	77	-	-	-	-	-	-	-		
		525155	Minor Improvements	904	-	-	-	-	-	-	-	-	-		
		526075	Other Professional Services	-	-	500	-	-	-	-	-	-	-		
		535130	Wireless Devices	2,520	-	3,000	-	2,268	-	3,000	-	1,200	-		
		545010	Local Travel-FCPS	-	-	10	-	-	-	-	-	-	-		
		545120	Professional Development	507	-	455	-	305	-	2,700	-	1,660	-		
		546040	Duplication Rights Fee	-	-	-	-	1,900	-	2,000	-	-	-		
		Total			113,701	-	209,400	-	87,268	-	98,874	-	99,561		
		PreK-12 C&I Health & Physical Educ Total			113,701	-	209,400	-	87,268	-	98,874	-	99,561		
		SSI7200927													
		IS Early Childhood School Improvement													
		IS ErlyChld Prj Mnm	505445	Instructional Specialist	71,816	-	106,440	-	106,875	-	161,774	-	-		
			505543	Teacher FECEP	8,703	-	84,574	-	73,834	-	111,760	-	-		
		IS ErlyChld Prj Mnm Total			80,518	-	191,014	-	180,709	-	273,534	-	-		
		IS Early Childhood School Improvement Total			80,518	-	191,014	-	180,709	-	273,534	-	-		
		SSI7201141													
		IS Internatnl Baccalaureate Middle Years													
			506410	Hourly Teacher	19,906	-	13,343	-	6,082	-	29,584	-	17,680		
			506570	Substitute Due to Training	17,416	-	10,473	-	-	-	2,050	-	10,900		
			515014	Instructional Supplies	(855)	-	-	-	171	-	-	-	-		
			515034	Tests	180	-	171	-	200	-	-	-	-		
			515050	Reference Books	-	-	419	-	-	-	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	236	-	-	-	-	-	1,000	-	1,400		
			515066	Technological Equip Noncapitalized	1,420	-	-	-	-	-	-	-	2,000		
			515070	Software Purchases Noncapitalized	-	-	-	-	1,759	-	-	-	-		
			526075	Other Professional Services	-	-	9,579	-	-	-	-	-	3,700		
			545120	Professional Development	70,868	-	83,500	-	10,438	-	38,366	-	36,000		
			546050	Membership Dues	5,100	-	5,100	-	5,100	-	5,100	-	5,100		
		Total			114,272	-	122,587	-	23,750	-	76,100	-	76,780		
		IS Internatnl Baccalaureate Middle Years Total			114,272	-	122,587	-	23,750	-	76,100	-	76,780		
		SSI7201142													
		IS Advanced Academics ES													
			506410	Hourly Teacher	29,769	-	5,570	-	14,210	-	14,000	-	5,200		
			506420	Hourly Office Assistant	12,289	-	-	-	-	-	-	-	-		
			506570	Substitute Due to Training	72,479	-	84,210	-	-	-	43,860	-	68,000		
			515010	General Office Supplies	2,065	-	1,186	-	104	-	1,500	-	1,500		
			515014	Instructional Supplies	108,727	-	88,815	-	3,670	-	113,000	-	15,000		
			515018	Technology Supplies	366	-	827	-	35	-	500	-	-		
			515022	Cleaning Supplies FCPS	-	-	-	-	9	-	-	-	-		
			515026	Audio Visual Supplies	-	-	95	-	-	-	-	-	-		
			515030	Textbooks	91,179	-	-	-	37,148	-	63,865	-	95,000		
			515046	Periodicals	282	-	175	-	95	-	-	-	-		
			515050	Reference Books	2,641	-	1,923	-	11,499	-	-	-	4,491		
			515062	Forms & Printing Svs by FCPS or 3rd Party	826	-	859	-	-	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	IS PreK-12 Curriculum & Instruction		515066	Technological Equip Noncapitalized	769	-	12,738	-	2,010	-	9,031	-	-	-			
			515070	Software Purchases Noncapitalized	223	-	239	-	251	-	500	-	-	900	-		
			515074	Other Equipment Noncapitalized	2,754	-	210	-	-	-	-	-	-	-	-		
			526075	Other Professional Services	12,000	-	83,000	-	-	-	-	-	8,700	-	198,000	-	
			545120	Professional Development	14,367	-	11,362	-	-	-	13,045	-	4,500	-	-	-	
				Total			350,737	-	291,210	-	82,074	-	259,456	-	-	388,091	-
				IS Advanced Academics ES Total			350,737	-	291,210	-	82,074	-	259,456	-	-	388,091	-
				SSI7201144													
				IS Advanced Academics Sec													
					506410	Hourly Teacher	8,110	-	2,102	-	7,010	-	29,580	-	-	16,539	-
					506570	Substitute Due to Training	32,219	-	31,111	-	352	-	-	-	-	19,500	-
					515010	General Office Supplies	-	-	-	-	-	-	500	-	-	-	-
					515014	Instructional Supplies	229	-	-	-	-	-	13,720	-	-	-	-
					515030	Textbooks	-	-	-	-	-	-	-	-	-	3,500	-
					515034	Tests	4,136	-	-	-	-	-	-	-	-	-	-
		515050	Reference Books	-	-	-	-	65	-	-	-	-	4,000	-			
		515062	Forms & Printing Svs by FCPS or 3rd Party	400	-	500	-	-	-	4,000	-	-	-	-			
		515066	Technological Equip Noncapitalized	-	-	-	-	1,372	-	-	-	-	4,897	-			
		515078	Mailing and Shipping Costs	34	-	18	-	49	-	-	-	-	-	-			
		526075	Other Professional Services	600	-	1,850	-	-	-	8,000	-	-	4,000	-			
		545120	Professional Development	8,628	-	7,322	-	450	-	2,000	-	-	6,000	-			
		546050	Membership Dues	400	-	400	-	-	-	-	-	-	-	-			
			Total	54,757	-	43,303	-	9,298	-	57,800	-	-	58,436	-			
			IS Advanced Academics Sec Total	54,757	-	43,303	-	9,298	-	57,800	-	-	58,436	-			
		SSI7201370															
		PreK-12 C&I Instr Tech Integration															
			506010	Overtime	-	-	2,015	-	131	-	87	-	-	-			
			506410	Hourly Teacher	954	-	-	-	-	2,804	-	-	2,916	-			
			506415	Hourly Technical	62,465	-	217,275	-	108,543	-	108,033	-	119,600	-			
			506445	Hourly Professional	-	-	54,236	-	82,830	-	64,938	-	-	-			
			506570	Substitute Due to Training	1,663	-	1,554	-	-	-	5,618	-	-	-			
			515010	General Office Supplies	1,141	-	610	-	267	-	5,523	-	5,523	-			
			515014	Instructional Supplies	1,631	-	(443)	-	-	-	-	-	-	-			
			515018	Technology Supplies	871	-	63	-	481	-	-	-	-	-			
			515046	Periodicals	230	-	240	-	330	-	-	-	-	-			
			515050	Reference Books	588	-	842	-	2,825	-	-	-	-	-			
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	132	-	106	-	1,000	-	1,000	-			
			515066	Technological Equip Noncapitalized	28,136	-	13,491	-	16,256	-	15,755	-	15,693	-			
			515070	Software Purchases Noncapitalized	759	-	470	-	-	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	681	-	702	-	-	-	-	-	-	-			
			515086	Special Functions	-	-	-	-	283	-	-	-	-	-			
			526075	Other Professional Services	26,000	-	-	-	-	-	-	-	-	-			
			535130	Wireless Devices	5,250	-	5,400	-	5,805	-	6,000	-	4,800	-			
			545120	Professional Development	119	-	1,915	-	-	-	-	-	-	-			
			Total	130,490	-	298,502	-	217,857	-	209,758	-	-	149,532	-			
			PreK-12 C&I Instr Tech Integration Total	130,490	-	298,502	-	217,857	-	209,758	-	-	149,532	-			
		SSM7200155															
		IS PreK-12 C&I Fine Arts MS															
			505531	Teacher Instrumental Music	1,199,920	26.0	1,553,189	26.0	1,607,392	26.0	1,926,969	26.0	2,015,407	26.0			
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	26,977	-	32,858	-			
			Total	1,199,920	26.0	1,553,189	26.0	1,607,392	26.0	1,953,946	26.0	2,048,265	26.0				
			IS PreK-12 C&I Fine Arts MS Total	1,199,920	26.0	1,553,189	26.0	1,607,392	26.0	1,953,946	26.0	2,048,265	26.0				
		SSM7200157															
		PreK-12 C&I Health & Fam Life Edu															
			506410	Hourly Teacher	(115)	-	8,591	-	9,621	-	15,596	-	21,251	-			
			506415	Hourly Technical	(1,446)	-	-	-	-	-	-	-	-	-			
			506570	Substitute Due to Training	2,693	-	4,007	-	-	-	3,519	-	3,870	-			
			515010	General Office Supplies	80	-	23	-	-	-	200	-	216	-			
			515014	Instructional Supplies	50	-	-	-	-	-	1,150	-	1,150	-			
			515070	Software Purchases Noncapitalized	99	-	-	-	-	-	1,500	-	1,500	-			
			515074	Other Equipment Noncapitalized	70	-	-	-	-	-	-	-	-	-			
			515086	Special Functions	251	-	226	-	-	-	400	-	500	-			
			526075	Other Professional Services	700	-	720	-	720	-	1,050	-	1,470	-			
			545120	Professional Development	-	-	-	-	-	-	1,000	-	1,000	-			
			546030	Copyright Fee	-	-	-	-	-	-	13,725	-	8,000	-			
			546040	Duplication Rights Fee	-	-	2,150	-	14,800	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	IS Counslng & College & Career Readines		505425	Functional Supervisor	84,340	1.0	126,558	1.0	126,765	1.0	129,300	1.0	136,938	1.0		
			505549	Teacher Instructional Support	-	-	-	-	-	-	-	79,000	1.0	85,426	1.0	
			506410	Hourly Teacher	9,544	-	180	-	2,749	-	11,220	-	11,220	-	23,650	-
			506415	Hourly Technical	-	-	-	-	-	-	-	2,040	-	-	-	
			506445	Hourly Professional	2,367	-	-	-	-	-	-	-	-	-	-	
			506570	Substitute Due to Training	-	-	760	-	-	-	-	3,264	-	-	2,000	
			515010	General Office Supplies	-	-	-	-	-	-	-	170	-	-	100	
			515014	Instructional Supplies	-	-	-	-	-	-	-	523	-	-	-	
			515050	Reference Books	69	-	-	-	-	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	-	-	225	-	-	-	-	892	-	-	1,000	
			515086	Special Functions	-	-	-	-	-	-	-	1,300	-	-	334	
			526075	Other Professional Services	38,099	-	6,750	-	6,850	-	21,125	-	21,125	-	15,000	
			535130	Wireless Devices	400	-	-	-	-	-	-	1,320	-	-	1,080	
			545120	Professional Development	573	-	-	-	-	-	-	1,200	-	-	800	
				Total			135,391	1.0	134,472	1.0	136,364	1.0	251,354	2.0	266,328	2.0
				IS CC&CR Student Learning Plans Total			135,391	1.0	134,472	1.0	136,364	1.0	251,354	2.0	266,328	2.0
				SNS7230138												
				IS CC&CR Career & Transition Svcs												
					505320	Coordinator	130,861	1.0	144,625	1.0	133,603	1.0	133,589	1.0	140,090	1.0
					505445	Instructional Specialist	122,576	-	124,208	1.0	124,208	1.0	126,692	1.0	134,293	1.0
				Total			253,437	1.0	268,833	2.0	257,811	2.0	260,281	2.0	274,384	2.0
				IS CC&CR Career & Transition Svcs Total			253,437	1.0	268,833	2.0	257,811	2.0	260,281	2.0	274,384	2.0
				SSH7230157												
				IS CC&CR Econ&Pers Finance School Year												
					506410	Hourly Teacher	31,547	-	24,000	-	21,000	-	-	-	-	-
					526070	Internal Professional Services	-	-	-	-	9,500	-	-	-	-	-
				Total			31,547	-	24,000	-	30,500	-	-	-	-	-
		IS CC&CR Econ&Pers Finance School Year Total			31,547	-	24,000	-	30,500	-	-	-	-	-		
		SSH7230538														
		IS CC&CR Early Identifctn Program GMU														
			506120	Bus Driver Field Trip	21,276	-	16,215	-	-	-	13,515	-	13,780	-		
			506410	Hourly Teacher	6,248	-	7,027	-	6,285	-	5,100	-	5,070	-		
			506415	Hourly Technical	13,308	-	14,136	-	16,832	-	18,500	-	18,720	-		
			506420	Hourly Office Assistant	-	-	-	-	-	-	386	-	393	-		
			508010	Community Use	-	-	354	-	-	-	355	-	-	-		
			515010	General Office Supplies	42	-	-	-	-	-	-	-	-	-		
			515086	Special Functions	28	-	13,082	-	-	-	12,600	-	12,600	-		
			526075	Other Professional Services	140,049	-	87,320	-	119,930	-	116,723	-	95,153	-		
		Total			180,950	-	138,134	-	143,047	-	167,179	-	145,716	-		
		IS CC&CR Early Identifctn Program GMU Total			180,950	-	138,134	-	143,047	-	167,179	-	145,716	-		
		SSH7230863														
		IS CC&CR Lic Pract Nursing LPN2														
			505564	Teacher Vocational Education Program	322,255	4.0	408,781	4.0	-	-	-	-	-	-		
			506410	Hourly Teacher	-	-	3,848	-	(3,848)	-	-	-	-	4,680		
			506420	Hourly Office Assistant	11,594	-	11,850	-	13,700	-	17,136	-	17,821	-		
			508010	Community Use	-	-	-	-	1,031	-	-	-	-	-		
			515010	General Office Supplies	-	-	-	-	-	-	800	-	-	-		
			515014	Instructional Supplies	8,088	-	2,650	-	-	-	3,000	-	-	-		
			515030	Textbooks	-	-	-	-	3,957	-	-	-	-	-		
			515046	Periodicals	836	-	-	-	931	-	1,325	-	-	-		
			515086	Special Functions	182	-	-	-	-	-	-	-	-	-		
			526075	Other Professional Services	4,364	-	1,333	-	924	-	-	-	2,000	-		
		Total			347,318	4.0	428,462	4.0	16,694	-	22,261	-	24,501	-		
		IS CC&CR Lic Pract Nursing LPN2 Total			347,318	4.0	428,462	4.0	16,694	-	22,261	-	24,501	-		
		SSH7230866														
		IS CC&CR Site Based Projects														
			505564	Teacher Vocational Education Program	46,139	2.0	35,600	2.0	-	-	-	-	-	-		
		Total			46,139	2.0	35,600	2.0	-	-	-	-	-	-		
		IS CC&CR Site Based Projects Total			46,139	2.0	35,600	2.0	-	-	-	-	-	-		
		SSH7230867														
		IS CC&CR Work Based Learning														
			505576	Teacher Technical Professional Projects	327,916	4.0	384,984	4.0	168,172	-	-	-	-	-		
			506120	Bus Driver Field Trip	-	-	485	-	-	-	4,080	-	4,243	-		
			506410	Hourly Teacher	620	-	515	-	-	-	2,593	-	2,697	-		
			506415	Hourly Technical	11,739	-	-	-	-	-	-	-	-	-		
			506510	Substitute due to Sick or Personal Leave	557	-	1,435	-	-	-	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	IS Counslng & College & Career Readines		515086	Special Functions	-	-	-	-	-	-	800	-	800	-			
			526075	Other Professional Services	-	-	5,685	-	-	-	-	-	-	-	-		
			545120	Professional Development	-	-	41	-	-	-	-	-	-	-	-	-	
			Total		340,833	4.0	393,145	4.0	168,172	-	7,473	-	7,740	-	7,740	-	
			IS CC&CR Work Based Learning Total			340,833	4.0	393,145	4.0	168,172	-	7,473	-	7,740	-	7,740	-
			SSH7230868														
			IS CC&CR Pathways to Graduation														
			505567	Teacher Work Experience Program	93,367	4.0	100,425	4.0	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	-	-	-	-	86	-	1,020	-	1,061	-	1,061	-	
			515014	Instructional Supplies	-	-	-	-	-	-	1,000	-	1,000	-	1,000	-	
526075	Other Professional Services	-	-	5,580	-	-	-	-	-	-	-	-	-				
546050	Membership Dues	-	-	-	-	150	-	-	-	-	-	-	-				
Total		93,367	4.0	106,005	4.0	236	-	2,020	-	2,061	-	2,061	-				
IS CC&CR Pathways to Graduation Total			93,367	4.0	106,005	4.0	236	-	2,020	-	2,061	-	2,061	-			
SSH7230869																	
IS CC&CR World Languages																	
505573	Teacher Professional Technical Academy	-	-	113,013	10.0	-	-	-	-	-	-	-	-	-			
Total		-	-	113,013	10.0	-	-	-	-	-	-	-	-	-			
IS CC&CR World Languages Total			-	-	113,013	10.0	-	-	-	-	-	-	-	-			
SSI7230535																	
IS CC&CR School Counseling																	
506410	Hourly Teacher	37,660	-	12,515	-	44,480	-	22,083	-	22,516	-	22,516	-				
506420	Hourly Office Assistant	-	-	11,770	-	2,794	-	18,564	-	18,928	-	18,928	-				
506445	Hourly Professional	-	-	103	-	-	-	-	-	-	-	-	-				
506570	Substitute Due to Training	2,156	-	1,712	-	-	-	2,448	-	2,400	-	2,400	-				
515010	General Office Supplies	1,319	-	1,546	-	764	-	1,400	-	2,400	-	2,400	-				
515014	Instructional Supplies	8,228	-	782	-	-	-	7,000	-	7,000	-	7,000	-				
515018	Technology Supplies	24	-	53	-	84	-	-	-	-	-	-	-				
515046	Periodicals	-	-	570	-	-	-	-	-	-	-	-	-				
515050	Reference Books	371	-	5,468	-	5,250	-	2,000	-	2,000	-	2,000	-				
515062	Forms & Printing Svs by FCPS or 3rd Party	124	-	162	-	-	-	-	-	-	-	-	-				
515066	Technological Equip Noncapitalized	-	-	3,652	-	10,041	-	2,227	-	2,182	-	2,182	-				
515070	Software Purchases Noncapitalized	264	-	-	-	-	-	-	-	-	-	-	-				
515074	Other Equipment Noncapitalized	-	-	130	-	-	-	-	-	-	-	-	-				
515086	Special Functions	3,736	-	4,115	-	428	-	650	-	650	-	650	-				
525150	Software Maintenance Contracts	-	-	324	-	324	-	-	-	-	-	-	-				
526075	Other Professional Services	1,070	-	-	-	25,000	-	600	-	-	-	-	-				
535130	Wireless Devices	4,200	-	3,750	-	4,680	-	4,200	-	4,200	-	4,200	-				
545120	Professional Development	7,263	-	7,957	-	3,267	-	9,770	-	11,330	-	11,330	-				
546050	Membership Dues	285	-	285	-	603	-	400	-	285	-	285	-				
Total		66,700	-	54,894	-	97,714	-	71,342	-	73,891	-	73,891	-				
IS CC&CR School Counseling Total			66,700	-	54,894	-	97,714	-	71,342	-	73,891	-	73,891	-			
SSI7230539																	
IS CC&CR College Partnership																	
506120	Bus Driver Field Trip	1,487	-	3,487	-	-	-	2,193	-	2,034	-	2,034	-				
506410	Hourly Teacher	56,633	-	46,806	-	40,387	-	53,693	-	57,373	-	57,373	-				
506570	Substitute Due to Training	402	-	355	-	-	-	337	-	-	-	-	-				
515010	General Office Supplies	-	-	-	-	48	-	1,499	-	2,000	-	2,000	-				
515014	Instructional Supplies	13,123	-	(1,561)	-	10,597	-	1,850	-	1,500	-	1,500	-				
515050	Reference Books	-	-	-	-	915	-	-	-	-	-	-	-				
515086	Special Functions	16,105	-	19,374	-	5,825	-	12,600	-	12,050	-	12,050	-				
526075	Other Professional Services	67,751	-	34,359	-	-	-	41,300	-	40,800	-	40,800	-				
535130	Wireless Devices	600	-	600	-	540	-	600	-	600	-	600	-				
545120	Professional Development	428	-	217	-	-	-	-	-	-	-	-	-				
Total		156,529	-	103,638	-	58,312	-	114,072	-	116,357	-	116,357	-				
IS CC&CR College Partnership Total			156,529	-	103,638	-	58,312	-	114,072	-	116,357	-	116,357	-			
SSI7230540																	
IS CC&CR AVID																	
506120	Bus Driver Field Trip	6,398	-	-	-	-	-	-	-	-	-	-	-				
506410	Hourly Teacher	13,368	-	8,344	-	15,293	-	13,250	-	19,360	-	19,360	-				
506415	Hourly Technical	-	-	5,669	-	20,107	-	10,278	-	10,691	-	10,691	-				
506420	Hourly Office Assistant	-	-	-	-	1,260	-	-	-	-	-	-	-				
506435	Hourly Instructional Assistant	305,773	-	256,593	-	279,747	-	328,802	-	337,254	-	337,254	-				
506530	Substitute Due to Student Activities	3,012	-	1,496	-	-	-	5,610	-	7,206	-	7,206	-				
506570	Substitute Due to Training	8,554	-	4,429	-	-	-	11,730	-	14,057	-	14,057	-				
515010	General Office Supplies	15	-	-	-	-	-	(74)	-	926	-	926	-				

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	IS Counslng & College & Career Readines		515014	Instructional Supplies	518	-	-	-	1,211	-	500	-	-	-			
			515018	Technology Supplies	234	-	-	-	-	-	-	-	-	-	-		
			515050	Reference Books	71	-	-	-	-	-	-	9,000	-	-	2,370	-	
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	111	-	-	-	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	956	-	1,287	-	-	-	-	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	-	-	199	-	-	-	-	-	-	-	-	-	
			515078	Mailing and Shipping Costs	625	-	-	-	-	-	-	-	-	-	-	-	
			515086	Special Functions	476	-	2,737	-	-	-	2,739	-	-	-	-	-	-
			526075	Other Professional Services	101,680	-	17,171	-	-	-	4,250	-	35,500	-	-	38,100	-
			535130	Wireless Devices	1,800	-	1,800	-	-	-	1,575	-	1,800	-	-	1,800	-
			545120	Professional Development	14,061	-	69,259	-	-	-	-	-	114,197	-	-	23,334	-
			546050	Membership Dues	-	-	92,321	-	-	-	92,515	-	88,850	-	-	90,275	-
				Total				457,540	-	461,416	-	418,697	-	619,443	-	545,373	-
				IS CC&CR AVID Total				457,540	-	461,416	-	418,697	-	619,443	-	545,373	-
				SSI7230864													
				IS CC&CR Career & Tech Edu													
						505460	Technician	-	-	-	-	5,155	-	-	-	-	-
						506010	Overtime	-	-	464	-	-	-	-	-	-	-
						506015	Overbase Salaries	-	-	929	-	-	-	-	-	-	-
						506410	Hourly Teacher	67,927	-	(19,972)	-	52,697	-	33,624	-	35,776	-
						506415	Hourly Technical	70,575	-	56,001	-	16,734	-	12,240	-	16,102	-
						506420	Hourly Office Assistant	47,291	-	74,031	-	90,592	-	109,789	-	42,432	-
						506445	Hourly Professional	43,486	-	20,583	-	-	-	-	-	-	-
						506530	Substitute Due to Student Activities	-	-	-	-	-	-	898	-	898	-
						506570	Substitute Due to Training	19,465	-	10,972	-	144	-	5,473	-	14,231	-
						515010	General Office Supplies	500	-	1,010	-	632	-	3,500	-	4,000	-
						515014	Instructional Supplies	12,529	-	5,206	-	5,637	-	10,133	-	-	-
			515018	Technology Supplies	42	-	60	-	444	-	-	-	-	-			
			515030	Textbooks	876	-	-	-	-	-	-	-	-	-			
			515046	Periodicals	49	-	-	-	-	-	-	-	-	-			
			515050	Reference Books	44	-	-	-	-	-	-	-	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	128	-	161	-	-	-	2,000	-	2,000	-			
			515066	Technological Equip Noncapitalized	20,834	-	11,602	-	20,703	-	10,665	-	-	-			
			515074	Other Equipment Noncapitalized	60,775	-	17,181	-	-	-	4,500	-	4,500	-			
			515078	Mailing and Shipping Costs	8,021	-	22	-	-	-	-	-	-	-			
			515086	Special Functions	1,265	-	737	-	-	-	1,600	-	1,600	-			
			525155	Minor Improvements	-	-	-	-	11,000	-	-	-	-	-			
			525170	Other Maintenance Contracts	140	-	-	-	-	-	-	-	-	-			
			526075	Other Professional Services	3,030	-	824	-	2,051	-	-	-	-	-			
			528020	Equipment and Furniture Rental	700	-	840	-	-	-	-	-	-	-			
			535130	Wireless Devices	10,380	-	13,840	-	13,295	-	15,300	-	11,280	-			
			545120	Professional Development	443	-	1,656	-	-	-	-	-	-	-			
			555410	County Print Shop Charges	-	-	-	-	12	-	-	-	-	-			
			566125	Equipment Expense (SC Only / No WBS Use)	34,911	-	-	-	-	-	-	-	-	-			
	Total				403,411	-	196,148	-	219,095	-	209,723	-	132,820	-			
	IS CC&CR Career & Tech Edu Total				403,411	-	196,148	-	219,095	-	209,723	-	132,820	-			
	SSI7230865																
	IS CC&CR Career & Tech Edu Support																
			506410	Hourly Teacher	2,673	-	-	-	-	-	-	-	-	-			
			515014	Instructional Supplies	2,033	-	14,273	-	822	-	4,421	-	3,121	-			
			515018	Technology Supplies	14	-	-	-	-	-	-	-	-	-			
			515030	Textbooks	517	-	16,042	-	35,450	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	180,411	-	48,932	-	33,524	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	122,265	-	194,832	-	205,969	-	157,002	-	277,242	-			
			515078	Mailing and Shipping Costs	2,397	-	2,862	-	11,806	-	8,100	-	8,100	-			
			525155	Minor Improvements	27,369	-	89,652	-	25,873	-	37,768	-	38,000	-			
			526070	Internal Professional Services	13,707	-	-	-	14,972	-	-	-	-	-			
			526075	Other Professional Services	20,163	-	16,016	-	33,396	-	164,225	-	40,100	-			
			528020	Equipment and Furniture Rental	-	-	-	-	325	-	840	-	840	-			
			545120	Professional Development	-	-	1,239	-	-	-	-	-	-	-			
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	27,729	-	-	-	-	-	-	-			
	Total				371,550	-	411,578	-	362,137	-	372,355	-	367,403	-			
	IS CC&CR Career & Tech Edu Support Total				371,550	-	411,578	-	362,137	-	372,355	-	367,403	-			
	SSI7230870																
	IS CC&CR STEAM																
			506010	Overtime	(604)	-	9	-	-	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	IS ESOL Services		505310	Director	148,097	1.0	151,074	1.0	151,074	1.0	154,096	1.0	161,862	1.0		
			505320	Coordinator	259,144	2.0	264,354	2.0	264,573	2.0	269,864	2.0	285,813	2.0		
			505425	Functional Supervisor	236,924	2.0	245,274	2.0	245,528	2.0	250,439	2.0	268,454	2.0		
			505445	Instructional Specialist	100,448	1.0	104,497	1.0	104,497	1.0	219,665	2.0	236,309	2.0		
			505450	Business Specialist	-	-	66,666	-	100,000	1.0	-	-	-	-		
			505710	Administrative Assistant	176,375	3.0	172,971	3.0	169,289	3.0	172,674	3.0	186,056	3.0		
			506010	Overtime	-	-	390	-	-	-	-	-	-	-		
			506015	Overbase Salaries	-	-	780	-	-	-	-	-	-	-		
			508010	Community Use	-	-	-	-	113	-	-	-	-	-		
			Total			920,988	9.0	1,006,006	9.0	1,035,073	10.0	1,066,737	10.0	1,138,494	10.0	
			IS ESOL Services Total			920,988	9.0	1,006,006	9.0	1,035,073	10.0	1,066,737	10.0	1,138,494	10.0	
			SSE7400674	IS ESOL Special Itinerant Teachers												
					505552	Teacher English for Speakers of Other Languages	1,865,813	23.0	2,003,791	23.0	2,037,552	23.0	2,110,084	23.0	2,245,453	23.0
					506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	23,873	-	29,089	-
				Total		1,865,813	23.0	2,003,791	23.0	2,037,552	23.0	2,133,957	23.0	2,274,543	23.0	
				IS ESOL Special Itinerant Teachers Total		1,865,813	23.0	2,003,791	23.0	2,037,552	23.0	2,133,957	23.0	2,274,543	23.0	
			SSH7400676	IS-ESOL Assessment Teachers												
					505552	Teacher English for Speakers of Other Languages	2,108,654	22.0	2,239,397	22.0	2,088,376	22.0	2,183,227	21.0	2,321,181	21.0
					506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	22,836	-	26,560	-
				Total		2,108,654	22.0	2,239,397	22.0	2,088,376	22.0	2,206,063	21.0	2,347,741	21.0	
				IS-ESOL Assessment Teachers Total		2,108,654	22.0	2,239,397	22.0	2,088,376	22.0	2,206,063	21.0	2,347,741	21.0	
	SSH7400677	IS ESOL Services Support Lev														
			506410	Hourly Teacher	34,554	-	42,058	-	206,124	-	522,810	-	380,640	-		
			506570	Substitute Due to Training	12,458	-	7,661	-	-	-	-	-	-	-		
			515014	Instructional Supplies	5,000	-	2,029	-	-	-	33,574	-	40,384	-		
			515018	Technology Supplies	-	-	15	-	32,471	-	-	-	-	-		
			515050	Reference Books	220	-	-	-	-	-	-	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	582	-	-	-	-	-	-	-		
			515070	Software Purchases Noncapitalized	-	-	940	-	15,925	-	-	-	-	-		
		Total		52,233	-	53,284	-	254,521	-	556,384	-	421,024	-			
		IS ESOL Services Support Lev Total		52,233	-	53,284	-	254,521	-	556,384	-	421,024	-			
	SSI7400480	IS ESOL Services Spt SB														
			506010	Overtime	-	-	23	-	16	-	-	-	-	-		
			506120	Bus Driver Field Trip	-	-	1,059	-	-	-	-	-	-	-		
			506410	Hourly Teacher	80,512	-	36,018	-	16,916	-	54,055	-	3,120	-		
			506415	Hourly Technical	52,209	-	23,157	-	1,874	-	25,500	-	26,000	-		
			506460	Hourly Parent Liaison	5,305	-	6,606	-	-	-	-	-	-	-		
			506570	Substitute Due to Training	3,591	-	16,362	-	-	-	22,440	-	25,000	-		
			515010	General Office Supplies	4,686	-	3,099	-	5,261	-	8,000	-	10,000	-		
			515014	Instructional Supplies	45,142	-	7,856	-	780	-	75,098	-	80,869	-		
			515018	Technology Supplies	902	-	227	-	15,562	-	-	-	-	-		
			515026	Audio Visual Supplies	174	-	-	-	63	-	-	-	-	-		
			515034	Tests	1,939	-	-	-	80	-	-	-	-	-		
			515046	Periodicals	-	-	243	-	-	-	-	-	-	-		
			515050	Reference Books	450	-	-	-	-	-	-	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	126	-	27	-	321	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	6,302	-	44,679	-	3,828	-	31,268	-	135,000	-		
			515070	Software Purchases Noncapitalized	629	-	292	-	22,523	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	943	-	1,455	-	94	-	-	-	-	-		
			515086	Special Functions	1,308	-	3,936	-	-	-	-	-	-	-		
			525155	Minor Improvements	28	-	-	-	-	-	24,030	-	-	-		
			526075	Other Professional Services	-	-	-	-	162,969	-	105,031	-	-	-		
			528010	Copier Rental	5,880	-	5,853	-	5,272	-	6,000	-	6,000	-		
			535130	Wireless Devices	22,050	-	21,350	-	28,980	-	36,600	-	36,600	-		
			545120	Professional Development	1,867	-	162	-	-	-	-	-	-	-		
		Total		234,041	-	172,403	-	264,539	-	388,022	-	322,589	-			
		IS ESOL Services Spt SB Total		234,041	-	172,403	-	264,539	-	388,022	-	322,589	-			
	SSM7400675	IS ESOL Instructional Spt Teachers														
			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	322,728	4.0		
			505552	Teacher English for Speakers of Other Languages	1,170,587	14.0	1,288,779	14.0	1,152,942	14.0	1,263,971	14.0	1,350,999	14.0		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	14,532	-	22,766	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	IS ESOL Services	Total			1,170,587	14.0	1,288,779	14.0	1,152,942	14.0	1,278,503	14.0	1,696,493	18.0
		IS ESOL Instructional Spt Teachers Total			1,170,587	14.0	1,288,779	14.0	1,152,942	14.0	1,278,503	14.0	1,696,493	18.0
		SSH7400678												
		IS ESOL Transitional HS												
			505552	Teacher English for Speakers of Other Languages	6,975	-	-	-	-	-	-	-	-	-
			505579	School Counselor Middle School and High School	8,576	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	(885)	-	-	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	885	-	-	-	-	-	-	-	-	-
		Total			15,551	-	-	-	-	-	-	-	-	-
		IS ESOL Transitional HS Total			15,551	-	-	-	-	-	-	-	-	-
	IS ESOL Services Total				6,713,868	71.0	7,084,121	71.0	7,184,034	72.0	8,110,211	72.0	8,715,660	76.0
	Instructional Services Total				61,386,618	597.1	64,635,363	625.6	62,256,305	622.6	68,444,621	635.5	72,082,594	669.5
	S_IT													
	Information Technology													
	SXX840													
	IT Enterprise Info Services & Assessment	SNG8401300												
		IT Enterprise Information Services												
			505310	Director	147,129	1.0	163,630	1.0	151,074	1.0	170,343	1.0	178,860	1.0
			505710	Administrative Assistant	55,660	1.0	58,424	1.0	63,335	1.0	62,790	1.0	65,492	1.0
			515066	Technological Equip Noncapitalized	10,600	-	-	-	1,860	-	1,418	-	1,000	-
			515074	Other Equipment Noncapitalized	-	-	113	-	-	-	-	-	5,780	-
			525155	Minor Improvements	6,753	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	108,964	-	108,943	-	197,842	-	37,528	-	62,324	-
			535130	Wireless Devices	720	-	780	-	1,200	-	1,500	-	720	-
		Total			329,826	2.0	331,889	2.0	415,310	2.0	273,578	2.0	314,176	2.0
		IT Enterprise Information Services Total			329,826	2.0	331,889	2.0	415,310	2.0	273,578	2.0	314,176	2.0
		SNG8401322												
		IT Data Services												
			505320	Coordinator	135,338	1.0	138,059	1.0	138,173	1.0	140,937	1.0	147,918	1.0
			505455	Technical Specialist	1,246,641	10.0	1,152,841	10.0	1,105,449	10.0	1,295,544	10.0	1,356,796	10.0
			505710	Administrative Assistant	59,240	1.0	59,832	1.0	59,833	1.0	61,029	1.0	64,996	1.0
			506415	Hourly Technical	32,883	-	25,388	-	12,596	-	75,133	-	78,138	-
			515066	Technological Equip Noncapitalized	-	-	9,890	-	-	-	-	-	15,000	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	4,340	-
			525150	Software Maintenance Contracts	-	-	-	-	2,295	-	-	-	-	-
			526075	Other Professional Services	730,099	-	497,238	-	880,127	-	1,065,212	-	729,188	-
			535130	Wireless Devices	480	-	480	-	480	-	480	-	480	-
		Total			2,204,681	12.0	1,883,728	12.0	2,198,953	12.0	2,638,335	12.0	2,396,857	12.0
		IT Data Services Total			2,204,681	12.0	1,883,728	12.0	2,198,953	12.0	2,638,335	12.0	2,396,857	12.0
		SNG8401323												
		IT Document Management												
			505320	Coordinator	125,294	1.0	124,432	1.0	125,872	1.0	128,389	1.0	134,638	1.0
			505455	Technical Specialist	80,650	1.0	92,486	1.0	189,238	2.0	193,022	2.0	204,553	2.0
			505460	Technician	81,700	1.0	67,723	1.0	76,168	1.0	75,513	1.0	80,301	1.0
			505710	Administrative Assistant	53,378	1.0	35,242	1.0	39,885	1.0	39,542	1.0	42,726	1.0
			505760	Technical Assistant	115,501	2.0	99,855	2.0	94,765	2.0	114,059	2.0	122,896	2.0
			506010	Overtime	-	-	-	-	-	-	2	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	1,478	-	1,540	-
			506420	Hourly Office Assistant	132,656	-	121,921	-	114,845	-	143,703	-	149,451	-
			515010	General Office Supplies	280	-	-	-	1,695	-	-	-	-	-
			515018	Technology Supplies	12,287	-	16,829	-	16,248	-	30,665	-	7,500	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	13,520	-	1,264	-	-	-	-	-
			515066	Technological Equip Noncapitalized	6,527	-	1,255	-	4,932	-	5,000	-	-	-
			515074	Other Equipment Noncapitalized	893	-	540	-	1,100	-	4,040	-	4,000	-
			516020	Computer Repair Parts	-	-	153	-	-	-	-	-	-	-
			525140	Office Equipment Maintenance Contracts	-	-	-	-	225	-	35	-	-	-
			525160	Technology Equipment Maintenance Contracts	-	-	1,911	-	-	-	-	-	-	-
			526075	Other Professional Services	8,919	-	17,915	-	8,549	-	7,500	-	-	-
			535130	Wireless Devices	600	-	450	-	540	-	540	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	5,995	-	-	-	-	-	-	-	-	-
		Total			624,679	6.0	594,231	6.0	675,326	7.0	743,489	7.0	747,604	7.0
		IT Document Management Total			624,679	6.0	594,231	6.0	675,326	7.0	743,489	7.0	747,604	7.0
		SNG8401325												
		IT Business Systems												
			505320	Coordinator	135,115	1.0	137,831	1.0	138,173	1.0	143,769	1.0	150,958	1.0
			505455	Technical Specialist	1,373,827	13.0	1,303,323	13.0	1,347,482	13.0	1,355,618	11.0	1,437,770	11.0

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	IT Enterprise Info Services & Assessment		515010	General Office Supplies	85	-	-	-	-	-	-	-	-	-		
		515018	Technology Supplies	2,824	-	-	-	-	-	-	-	-	-	-		
		515066	Technological Equip Noncapitalized	5,241	-	9,822	-	8,140	-	16,598	-	13,400	-	-		
		515074	Other Equipment Noncapitalized	13,452	-	82,750	-	-	-	8,000	-	8,000	-	-		
		525155	Minor Improvements	-	-	103,337	-	77	-	16,489	-	-	-	-		
		525160	Technology Equipment Maintenance Contracts	-	-	234,575	-	125,975	-	-	-	-	-	-		
		526075	Other Professional Services	52,790	-	222,061	-	148,964	-	736,574	-	475,576	-	-		
		535130	Wireless Devices	3,600	-	3,600	-	3,240	-	3,600	-	3,600	-	-		
		555410	County Print Shop Charges	12	-	-	-	-	-	-	-	-	-	-		
		Total					1,586,945	14.0	2,097,299	14.0	1,772,051	14.0	2,280,649	12.0	2,089,304	12.0
		IT Business Systems Total					1,586,945	14.0	2,097,299	14.0	1,772,051	14.0	2,280,649	12.0	2,089,304	12.0
		SNG8401327														
		IT Decision Support														
				505320	Coordinator	Coordinator	130,969	1.0	133,602	1.0	133,603	1.0	142,346	1.0	149,520	1.0
				505425	Functional Supervisor	Functional Supervisor	-	-	-	-	-	-	94,332	1.0	99,536	1.0
				505455	Technical Specialist	Technical Specialist	552,903	5.0	634,101	5.0	600,516	6.0	683,308	7.0	728,206	7.0
				506415	Hourly Technical	Hourly Technical	49,934	-	23,655	-	11,483	-	15,863	-	16,498	-
				506420	Hourly Office Assistant	Hourly Office Assistant	90,753	-	88,490	-	84,583	-	82,493	-	85,793	-
				515010	General Office Supplies	General Office Supplies	-	-	-	-	-	-	400	-	400	-
				515066	Technological Equip Noncapitalized	Technological Equip Noncapitalized	1,559	-	-	-	1,095	-	22,442	-	2,442	-
				525155	Minor Improvements	Minor Improvements	260	-	-	-	-	-	-	-	-	-
		526075	Other Professional Services	Other Professional Services	-	-	-	-	1,511	-	-	-	-	-		
		535130	Wireless Devices	Wireless Devices	600	-	600	-	540	-	660	-	660	-		
Total					826,977	6.0	880,449	6.0	833,330	7.0	1,041,844	9.0	1,083,055	9.0		
IT Decision Support Total					826,977	6.0	880,449	6.0	833,330	7.0	1,041,844	9.0	1,083,055	9.0		
SNG8401329																
IT Technology Architecture & Assessment																
		505320	Coordinator	Coordinator	133,890	1.0	125,558	1.0	136,805	1.0	139,541	1.0	146,574	1.0		
		505455	Technical Specialist	Technical Specialist	937,259	8.0	921,418	8.0	904,890	7.0	875,808	7.0	931,983	7.0		
		506415	Hourly Technical	Hourly Technical	1,127	-	13,079	-	15,642	-	25,921	-	11,358	-		
		515018	Technology Supplies	Technology Supplies	10,193	-	15,999	-	12,627	-	29,720	-	22,668	-		
		515066	Technological Equip Noncapitalized	Technological Equip Noncapitalized	15,904	-	21,975	-	56,313	-	17,220	-	10,000	-		
		515070	Software Purchases Noncapitalized	Software Purchases Noncapitalized	-	-	6,848	-	59	-	2,529	-	2,529	-		
		515074	Other Equipment Noncapitalized	Other Equipment Noncapitalized	-	-	-	-	12,199	-	38,772	-	54,910	-		
		525150	Software Maintenance Contracts	Software Maintenance Contracts	265	-	6,786	-	2,578	-	-	-	-	-		
		525160	Technology Equipment Maintenance Contracts	Technology Equipment Maintenance Contracts	1,381	-	-	-	-	-	-	-	-	-		
		526075	Other Professional Services	Other Professional Services	5,562	-	-	-	-	-	5,000	-	5,000	-		
		535130	Wireless Devices	Wireless Devices	3,480	-	3,030	-	2,325	-	2,790	-	3,480	-		
		566125	Equipment Expense (SC Only / No WBS Use)	Equipment Expense (SC Only / No WBS Use)	-	-	50,946	-	-	-	-	-	-	-		
Total					1,109,061	9.0	1,165,638	9.0	1,143,438	8.0	1,137,302	8.0	1,188,502	8.0		
IT Technology Architecture & Assessment Total					1,109,061	9.0	1,165,638	9.0	1,143,438	8.0	1,137,302	8.0	1,188,502	8.0		
SNI8401324																
IT Student Systems																
		505320	Coordinator	Coordinator	135,227	1.0	137,945	1.0	139,330	1.0	143,769	1.0	150,958	1.0		
		505455	Technical Specialist	Technical Specialist	1,585,222	15.0	1,715,278	15.0	1,610,576	16.0	1,867,875	16.0	1,986,799	16.0		
		506415	Hourly Technical	Hourly Technical	-	-	-	-	-	-	3,336	-	3,469	-		
		506420	Hourly Office Assistant	Hourly Office Assistant	32,554	-	32,298	-	40,756	-	45,219	-	47,028	-		
		515066	Technological Equip Noncapitalized	Technological Equip Noncapitalized	28,190	-	23,372	-	2,764	-	20,604	-	15,000	-		
		515070	Software Purchases Noncapitalized	Software Purchases Noncapitalized	-	-	-	-	-	-	12,000	-	12,000	-		
		515074	Other Equipment Noncapitalized	Other Equipment Noncapitalized	-	-	-	-	-	-	22,893	-	14,180	-		
		525150	Software Maintenance Contracts	Software Maintenance Contracts	57,665	-	898	-	5,707	-	25,931	-	25,931	-		
		525155	Minor Improvements	Minor Improvements	-	-	-	-	-	-	575	-	-	-		
		526075	Other Professional Services	Other Professional Services	476,805	-	215,082	-	213,479	-	271,144	-	250,000	-		
		535130	Wireless Devices	Wireless Devices	3,600	-	3,000	-	2,700	-	3,600	-	3,600	-		
		566125	Equipment Expense (SC Only / No WBS Use)	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	46,817	-	-	-		
Total					2,319,264	16.0	2,127,874	16.0	2,015,312	17.0	2,463,764	17.0	2,508,965	17.0		
IT Student Systems Total					2,319,264	16.0	2,127,874	16.0	2,015,312	17.0	2,463,764	17.0	2,508,965	17.0		
SNI8401326																
IT Instructional Systems																
		505320	Coordinator	Coordinator	134,444	1.0	129,050	1.0	120,984	1.0	123,404	1.0	129,623	1.0		
		505455	Technical Specialist	Technical Specialist	557,359	4.0	572,351	4.0	685,146	7.0	770,961	7.0	838,696	7.0		
		506415	Hourly Technical	Hourly Technical	33,965	-	16,961	-	22,751	-	40,865	-	10,988	-		
		515066	Technological Equip Noncapitalized	Technological Equip Noncapitalized	-	-	5,018	-	4,200	-	344	-	10,000	-		
		515074	Other Equipment Noncapitalized	Other Equipment Noncapitalized	559	-	-	-	-	-	-	-	-	-		
		525160	Technology Equipment Maintenance Contracts	Technology Equipment Maintenance Contracts	468	-	2,528	-	-	-	2,604	-	-	-		
		535130	Wireless Devices	Wireless Devices	600	-	600	-	540	-	600	-	600	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	IT Enterprise Info Services & Assessment	Total				727,395	5.0	726,508	5.0	833,621	8.0	938,777	8.0	989,907	8.0	
		PMOC ECART/EDSL	526075	Other Professional Services		306,897	-	165,903	-	310,489	-	278,608	-	-	-	
		PMOC ECART/EDSL Total				306,897	-	165,903	-	310,489	-	278,608	-	-	-	
		IT Instructional Systems Total				1,034,291	5.0	892,412	5.0	1,144,110	8.0	1,217,385	8.0	989,907	8.0	
		SNI8401338														
		IT PD Learning Management System														
				525150	Software Maintenance Contracts		-	-	-	-	453,052	-	-	-	244,971	-
				525160	Technology Equipment Maintenance Contracts		-	-	-	-	-	-	157,705	-	163,537	-
				526075	Other Professional Services		-	-	447,502	-	87,158	-	608,944	-	251,016	-
		Total					-	-	447,502	-	540,210	-	766,649	-	659,524	-
		IT PD Learning Management System Total					-	-	447,502	-	540,210	-	766,649	-	659,524	-
		IT Enterprise Info Services & Assessment Total					10,035,724	70.0	10,421,022	70.0	10,738,040	75.0	12,562,995	75.0	11,977,893	75.0
		SXX841														
		IT Support Services														
		SNF8411354														
		IT Sprague Building Use														
				515010	General Office Supplies		5,021	-	1,491	-	748	-	6,301	-	7,500	-
				515018	Technology Supplies		1,744	-	704	-	3,213	-	1,319	-	4,000	-
				515022	Cleaning Supplies FCPS		-	-	159	-	-	-	-	-	-	-
				515026	Audio Visual Supplies		3,116	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized		2,348	-	5,241	-	845	-	66,426	-	4,583	-
				515078	Mailing and Shipping Costs		761	-	1,536	-	244	-	2,000	-	4,000	-
				515086	Special Functions		562	-	849	-	(499)	-	-	-	-	-
		525155	Minor Improvements		8,590	-	78,578	-	721	-	27,747	-	11,500	-		
Total					22,141	-	88,558	-	5,272	-	103,793	-	31,583	-		
IT Sprague Building Use Total					22,141	-	88,558	-	5,272	-	103,793	-	31,583	-		
SNG8411300																
IT Support Services																
		505310	Director		142,821	1.0	147,134	1.0	151,323	1.0	154,096	1.0	160,526	1.0		
		515018	Technology Supplies		68	-	-	-	887	-	1,400	-	1,400	-		
		515066	Technological Equip Noncapitalized		-	-	1,409	-	799	-	-	-	-	-		
		515086	Special Functions		200	-	472	-	-	-	500	-	500	-		
		535130	Wireless Devices		-	-	-	-	-	-	600	-	600	-		
		545120	Professional Development		-	-	-	-	652	-	-	-	-	-		
Total					143,088	1.0	149,014	1.0	153,661	1.0	156,596	1.0	163,026	1.0		
IT Support Services Total					143,088	1.0	149,014	1.0	153,661	1.0	156,596	1.0	163,026	1.0		
SNG8411341																
IT Digital Learning Resource Services																
		505425	Functional Supervisor		88,657	1.0	129,300	1.0	129,300	1.0	131,887	1.0	139,800	1.0		
		505450	Business Specialist		94,853	1.0	98,675	1.0	100,381	1.0	102,389	1.0	107,816	1.0		
		506415	Hourly Technical		37,554	-	23,602	-	642	-	-	-	37,125	-		
		515010	General Office Supplies		684	-	545	-	19	-	1,151	-	1,151	-		
		515018	Technology Supplies		1,681	-	2,120	-	1,580	-	4,265	-	4,265	-		
		515026	Audio Visual Supplies		13,157	-	6,717	-	7,138	-	21,000	-	21,000	-		
		515030	Textbooks		-	-	-	-	-	-	20,000	-	2,000	-		
		515066	Technological Equip Noncapitalized		9,995	-	12,112	-	30,967	-	23,677	-	195	-		
		515070	Software Purchases Noncapitalized		4,872	-	7,526	-	33,264	-	1,850	-	-	-		
		515074	Other Equipment Noncapitalized		-	-	540	-	-	-	-	-	-	-		
		515086	Special Functions		-	-	8	-	-	-	-	-	-	-		
		525150	Software Maintenance Contracts		-	-	1,264	-	-	-	-	-	-	-		
		526075	Other Professional Services		-	-	-	-	53,795	-	22,380	-	14,895	-		
		535130	Wireless Devices		1,050	-	-	-	405	-	600	-	405	-		
		545120	Professional Development		-	-	1,697	-	-	-	-	-	-	-		
		546040	Duplication Rights Fee		2,295	-	5,095	-	2,295	-	22,750	-	16,750	-		
		546050	Membership Dues		500	-	-	-	-	-	-	-	-	-		
		566125	Equipment Expense (SC Only / No WBS Use)		15,011	-	14,822	-	-	-	-	-	-	-		
Total					270,308	2.0	304,024	2.0	359,786	2.0	351,948	2.0	345,401	2.0		
IT Digital Learning Resource Services Total					270,308	2.0	304,024	2.0	359,786	2.0	351,948	2.0	345,401	2.0		
SNG8411351																
IT Customer Service Center																
		505320	Coordinator		130,969	1.0	133,602	1.0	133,603	1.0	117,460	1.0	144,363	1.0		
		505425	Functional Supervisor		378,453	3.0	448,809	3.0	517,200	3.0	395,660	3.0	384,527	3.0		
		505455	Technical Specialist		2,320,977	24.0	2,288,937	24.0	2,622,049	27.0	2,928,183	28.0	3,051,701	28.0		
		506415	Hourly Technical		34,218	-	48,536	-	64,759	-	33,447	-	54,544	-		
		515010	General Office Supplies		5,034	-	1,257	-	1,516	-	5,515	-	5,500	-		
		515018	Technology Supplies		5,167	-	6,147	-	7,787	-	6,920	-	6,920	-		
		515066	Technological Equip Noncapitalized		13,850	-	11,312	-	18,426	-	600	-	600	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	IT Support Services		515074	Other Equipment Noncapitalized	4,336	-	9,864	-	5,544	-	14,951	-	17,692	-		
			525150	Software Maintenance Contracts	3,746	-	2,700	-	-	-	-	-	-	-	-	
			526075	Other Professional Services	-	-	-	-	59,019	-	1,198	-	1,198	-	1,198	
			535130	Wireless Devices	6,400	-	5,700	-	5,760	-	6,120	-	6,120	-	5,400	
			545120	Professional Development	11,483	-	8,080	-	4,995	-	9,000	-	9,000	-	9,000	
			Total			2,914,634	28.0	2,964,945	28.0	3,440,658	31.0	3,519,053	32.0	3,681,444	32.0	
			IT Customer Service Center Total			2,914,634	28.0	2,964,945	28.0	3,440,658	31.0	3,519,053	32.0	3,681,444	32.0	
			SNI8411340													
			IT Media TMPC													
			505460	Technician	165,595	-	173,400	-	173,910	3.0	177,387	3.0	192,337	3.0	192,337	3.0
			506010	Overtime	-	-	-	-	-	-	2,311	-	2,475	-	2,475	-
			506015	Overbase Salaries	-	-	-	-	-	-	3,467	-	3,714	-	3,714	-
			506415	Hourly Technical	(14,014)	-	-	-	-	-	1,004	-	1,044	-	1,044	-
			515010	General Office Supplies	186	-	632	-	199	-	2,000	-	2,000	-	2,000	-
			515014	Instructional Supplies	37,498	-	(14,290)	-	6,408	-	3,644	-	8,041	-	8,041	-
	515018	Technology Supplies	14,940	-	4,901	-	1,188	-	6,523	-	6,523	-	6,523	-		
	515026	Audio Visual Supplies	5,186	-	11,948	-	560	-	3,252	-	3,252	-	3,252	-		
	515066	Technological Equip Noncapitalized	1,078	-	5,590	-	-	-	-	-	-	-	-	-		
	515074	Other Equipment Noncapitalized	2,565	-	13,225	-	6,355	-	1,353	-	1,353	-	1,353	-		
	515086	Special Functions	-	-	-	-	-	-	300	-	-	-	-	-		
	525120	Copier Maintenance Contracts	-	-	3,681	-	-	-	-	-	-	-	-	-		
	525150	Software Maintenance Contracts	1,177	-	49,700	-	-	-	-	-	-	-	-	-		
	525160	Technology Equipment Maintenance Contracts	-	-	754	-	2,461	-	-	-	-	-	-	-		
	528010	Copier Rental	36,042	-	3,292	-	-	-	-	-	-	-	-	-		
	535130	Wireless Devices	600	-	600	-	540	-	540	-	540	-	540	-		
	546050	Membership Dues	300	-	300	-	-	-	-	-	-	-	-	-		
	547010	Work Performed For Others Materials	(70,268)	-	(21,228)	-	(21,228)	-	(21,228)	-	(21,228)	-	(21,228)	-		
	566125	Equipment Expense (SC Only / No WBS Use)	-	-	16,842	-	-	-	10,995	-	-	-	-	-		
	Total			180,884	-	249,348	-	170,394	3.0	191,549	3.0	200,051	3.0			
	IT Media TMPC Total			180,884	-	249,348	-	170,394	3.0	191,549	3.0	200,051	3.0			
	SNI8411342															
	IT Digital Learning Resource Distribu															
	505455	Technical Specialist	164,505	2.0	183,288	2.0	183,839	2.0	187,516	2.0	202,579	2.0	202,579	2.0		
	505460	Technician	56,860	-	14,618	-	-	-	-	-	-	-	-	-		
	505710	Administrative Assistant	62,528	1.0	64,915	1.0	65,852	1.0	52,260	1.0	55,302	1.0	55,302	1.0		
	506415	Hourly Technical	16,174	-	7,789	-	375	-	3,537	-	3,678	-	3,678	-		
	515010	General Office Supplies	434	-	411	-	996	-	1,000	-	1,000	-	1,000	-		
	515018	Technology Supplies	547	-	581	-	-	-	6,815	-	6,815	-	6,815	-		
	515026	Audio Visual Supplies	174	-	5,700	-	-	-	9,071	-	9,071	-	9,071	-		
	515030	Textbooks	5,939	-	4,932	-	-	-	-	-	-	-	-	-		
	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	7,542	-	4,000	-	4,000	-		
	515074	Other Equipment Noncapitalized	386	-	14,975	-	2,440	-	4,351	-	4,351	-	4,351	-		
	515078	Mailing and Shipping Costs	-	-	3,609	-	-	-	-	-	-	-	-	-		
	535130	Wireless Devices	1,200	-	1,200	-	2,115	-	3,000	-	3,000	-	3,000	-		
	545120	Professional Development	-	-	3,697	-	-	-	-	-	-	-	-	-		
	546040	Duplication Rights Fee	117,035	-	134,965	-	138,678	-	173,741	-	158,741	-	158,741	-		
	555410	County Print Shop Charges	-	-	-	-	-	-	7,200	-	7,200	-	7,200	-		
	Total			425,781	3.0	440,680	3.0	394,294	3.0	456,033	3.0	455,737	3.0			
	IT Digital Learning Resource Distribu Total			425,781	3.0	440,680	3.0	394,294	3.0	456,033	3.0	455,737	3.0			
	SNI8411343															
	IT Event & Teaching Material Support Svc															
	505455	Technical Specialist	106,049	1.0	110,322	1.0	110,861	1.0	113,078	1.0	120,051	1.0	120,051	1.0		
	505460	Technician	221,389	3.5	237,331	3.5	236,281	3.5	232,125	3.5	238,807	3.5	238,807	3.5		
	505830	Custodian	36,916	-	739	-	-	-	-	-	-	-	-	-		
	506010	Overtime	265	-	1,547	-	157	-	353	-	379	-	379	-		
	506015	Overbase Salaries	28	-	3,073	-	166	-	590	-	632	-	632	-		
	506415	Hourly Technical	41,678	-	48,332	-	35,972	-	77,968	-	43,962	-	43,962	-		
	508010	Community Use	(1,134)	-	(1,435)	-	(1,213)	-	-	-	-	-	-	-		
	515010	General Office Supplies	-	-	5	-	-	-	-	-	-	-	-	-		
	515018	Technology Supplies	2,395	-	219	-	4,997	-	2,625	-	2,625	-	2,625	-		
	515026	Audio Visual Supplies	4,734	-	538	-	11,224	-	9,964	-	9,964	-	9,964	-		
	515074	Other Equipment Noncapitalized	1,942	-	8,124	-	2,924	-	5,750	-	5,750	-	5,750	-		
	535130	Wireless Devices	1,400	-	1,200	-	1,680	-	1,800	-	1,800	-	1,800	-		
	545120	Professional Development	-	-	299	-	-	-	-	-	-	-	-	-		
	566150	Vehicles Expense (SC Only / No WBS Use)	-	-	22,900	-	-	-	-	-	-	-	-	-		
	Total			415,662	4.5	433,195	4.5	403,049	4.5	444,252	4.5	423,969	4.5			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	IT Support Services	IT Event & Teaching Material Support Svc Total SNI8411345			415,662	4.5	433,195	4.5	403,049	4.5	444,252	4.5	423,969	4.5
		IT Broadcast & Streaming Services												
			505425	Functional Supervisor	116,168	1.0	120,262	1.0	121,248	1.0	123,673	1.0	130,764	1.0
			505455	Technical Specialist	122,777	1.0	124,208	1.0	124,208	1.0	77,460	1.0	81,632	1.0
			506415	Hourly Technical	6,359	-	12,582	-	1,367	-	16,079	-	16,722	-
			515010	General Office Supplies	-	-	27	-	-	-	-	-	-	-
			515018	Technology Supplies	5,449	-	6,820	-	3,722	-	6,849	-	6,838	-
			515026	Audio Visual Supplies	8,981	-	931	-	1,882	-	3,775	-	3,775	-
			515046	Periodicals	-	-	-	-	25	-	-	-	-	-
			515066	Technological Equip Noncapitalized	990	-	5,715	-	6,193	-	6,394	-	3,560	-
			515074	Other Equipment Noncapitalized	-	-	11,529	-	13,144	-	15,000	-	15,000	-
			525160	Technology Equipment Maintenance Contracts	1,372	-	-	-	-	-	-	-	-	-
			535130	Wireless Devices	2,400	-	3,000	-	1,890	-	2,400	-	2,400	-
			566125	Equipment Expense (SC Only / No WBS Use)	9,101	-	-	-	-	-	-	-	-	-
		Total			273,597	2.0	285,074	2.0	273,679	2.0	251,630	2.0	260,691	2.0
		IT Broadcast & Streaming Services Total SNI8411346			273,597	2.0	285,074	2.0	273,679	2.0	251,630	2.0	260,691	2.0
		IT Integrated Digital Technology Svc												
			505320	Coordinator	108,415	1.0	114,802	1.0	117,952	1.0	120,311	1.0	125,437	1.0
			505460	Technician	74,012	1.0	76,145	1.0	69,195	1.0	77,668	1.0	82,717	1.0
			506010	Overtime	-	-	92	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	183	-	-	-	-	-	-	-
			515010	General Office Supplies	92	-	28	-	614	-	-	-	500	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,739	-	500	-
			515074	Other Equipment Noncapitalized	339	-	163	-	807	-	931	-	931	-
			535130	Wireless Devices	600	-	600	-	540	-	600	-	600	-
			546050	Membership Dues	-	-	-	-	-	-	169	-	169	-
		Total			183,458	2.0	192,013	2.0	189,108	2.0	201,419	2.0	210,853	2.0
		IT Integrated Digital Technology Svc Total SNI8411352			183,458	2.0	192,013	2.0	189,108	2.0	201,419	2.0	210,853	2.0
		IT Project Management Services												
			505320	Coordinator	128,071	1.0	130,646	1.0	130,970	1.0	136,275	1.0	143,088	1.0
			505450	Business Specialist	1,249,024	11.0	1,302,633	11.0	1,409,723	12.0	1,386,662	12.0	1,475,718	12.0
			515010	General Office Supplies	600	-	89	-	181	-	360	-	360	-
			515018	Technology Supplies	2,741	-	556	-	123	-	5,566	-	3,350	-
			515050	Reference Books	180	-	44	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	99	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	1,987	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	1,159	-	4,013	-	887	-	8,364	-	4,560	-
			516010	Maintenance Supplies	11	-	-	-	-	-	-	-	-	-
			525150	Software Maintenance Contracts	360	-	-	-	-	-	-	-	-	-
			535130	Wireless Devices	8,130	-	8,280	-	7,500	-	8,280	-	8,280	-
			545120	Professional Development	-	-	-	-	403	-	139	-	-	-
			546050	Membership Dues	2,676	-	2,103	-	1,993	-	2,200	-	2,200	-
		Total			1,395,037	12.0	1,448,364	12.0	1,551,779	13.0	1,547,846	13.0	1,637,556	13.0
		IT Project Management Services Total SNI8411353			1,395,037	12.0	1,448,364	12.0	1,551,779	13.0	1,547,846	13.0	1,637,556	13.0
		IT Technology Support Services Center												
			505320	Coordinator	134,556	1.0	137,261	1.0	138,173	1.0	140,937	1.0	147,063	1.0
			505455	Technical Specialist	211,004	2.0	157,272	2.0	194,812	2.0	198,708	2.0	213,025	2.0
			505460	Technician	78,482	1.0	39,633	1.0	-	1.0	61,372	1.0	63,827	1.0
		Total			424,042	4.0	334,166	4.0	332,985	4.0	401,017	4.0	423,914	4.0
		IT Technology Support Services Center Total SNI8411355			424,042	4.0	334,166	4.0	332,985	4.0	401,017	4.0	423,914	4.0
		IT Student Application FASTeam												
			505320	Coordinator	130,861	1.0	133,492	1.0	133,603	1.0	136,275	1.0	143,088	1.0
			505455	Technical Specialist	1,324,231	12.0	1,405,813	12.0	1,856,976	19.0	1,973,352	19.0	2,123,059	19.0
			505460	Technician	59,000	1.0	64,264	1.0	256,804	4.0	258,561	4.0	276,668	4.0
			506010	Overtime	-	-	664	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	1,328	-	-	-	-	-	-	-
			506415	Hourly Technical	31,384	-	48,171	-	28,549	-	30,150	-	31,356	-
			515010	General Office Supplies	1,298	-	1,027	-	1,283	-	1,606	-	1,600	-
			515018	Technology Supplies	3,651	-	3,167	-	6,008	-	5,687	-	1,240	-
			515066	Technological Equip Noncapitalized	3,827	-	39,393	-	1,750	-	10,000	-	10,000	-
			515074	Other Equipment Noncapitalized	4,840	-	12,943	-	886	-	18,304	-	16,760	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	IT Support Services		525155	Minor Improvements	472	-	-	-	-	-	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	-	30,000	-	30,000	-	
			535130	Wireless Devices	2,400	-	2,400	-	2,220	-	2,595	-	-	2,400	-	
			545120	Professional Development	5,696	-	875	-	-	-	-	-	-	-	-	
			546050	Membership Dues	94	-	-	-	-	-	-	2,500	-	2,500	-	
			Total				1,567,753	14.0	1,713,537	14.0	2,288,080	24.0	2,469,029	24.0	2,638,671	24.0
			IT Student Application FASTeam Total				1,567,753	14.0	1,713,537	14.0	2,288,080	24.0	2,469,029	24.0	2,638,671	24.0
			SSI8411353													
			IT Technology Support Services Center													
			505455	Technical Specialist	14,641,544	144.3	15,755,573	160.8	17,214,967	189.8	16,972,666	166.8	19,789,888	179.8	19,789,888	179.8
			505460	Technician	74,778	1.0	76,145	1.0	76,145	1.0	77,668	1.0	82,717	1.0	82,717	1.0
			506010	Overtime	4	-	83	-	112	-	-	-	-	-	-	-
			506415	Hourly Technical	194,937	-	161,042	-	187,058	-	132,376	-	137,671	-	137,671	-
			506420	Hourly Office Assistant	1,390	-	-	-	-	-	-	-	-	-	-	-
			515010	General Office Supplies	3,694	-	740	-	5,999	-	15,000	-	15,000	-	15,000	-
	515018	Technology Supplies	28,030	-	32,299	-	38,649	-	176,711	-	162,751	-	162,751	-		
	515022	Cleaning Supplies FCPS	-	-	-	-	1,057	-	-	-	-	-	-	-		
	515066	Technological Equip Noncapitalized	48,979	-	86,667	-	158,674	-	-	-	-	-	-	-		
	515074	Other Equipment Noncapitalized	29,946	-	22,801	-	38,338	-	64,052	-	64,052	-	64,052	-		
	516010	Maintenance Supplies	21	-	64	-	-	-	-	-	-	-	-	-		
	525150	Software Maintenance Contracts	-	-	17,587	-	11,088	-	-	-	-	-	-	-		
	535130	Wireless Devices	2,280	-	1,420	-	2,520	-	2,460	-	1,420	-	1,420	-		
	545120	Professional Development	79,540	-	-	-	11,992	-	-	-	-	-	-	-		
	555410	County Print Shop Charges	50	-	-	-	-	-	-	-	-	-	-	-		
	Total				15,105,193	145.3	16,154,421	161.8	17,746,599	190.8	17,440,934	167.8	20,253,499	180.8		
	IT Technology Support Services Center Total				15,105,193	145.3	16,154,421	161.8	17,746,599	190.8	17,440,934	167.8	20,253,499	180.8		
	SSI8411337															
	IT Online SOL Testing Grades 3-12															
	515074	Other Equipment Noncapitalized	113,641	-	-	-	-	-	-	-	-	-	-	-		
	Total				113,641	-	-	-	-	-	-	-	-	-		
	IT Online SOL Testing Grades 3-12 Total				113,641	-	-	-	-	-	-	-	-	-		
	IT Support Services Total				23,435,219	217.8	24,757,340	234.3	27,309,343	280.3	27,535,098	258.3	30,726,397	271.3		
	SXX842															
	IT Operations															
	SNF8421375															
	IT Woodson Building Use															
	506120	Bus Driver Field Trip	197	-	245	-	-	-	-	-	-	-	-	-		
	515010	General Office Supplies	4,911	-	3,473	-	4,647	-	8,573	-	8,535	-	8,535	-		
	515062	Forms & Printing Svs by FCPS or 3rd Party	337	-	777	-	-	-	250	-	250	-	250	-		
	515078	Mailing and Shipping Costs	3,552	-	2,210	-	-	-	2,000	-	2,000	-	2,000	-		
	525155	Minor Improvements	-	-	2,540	-	-	-	-	-	-	-	-	-		
	Total				8,998	-	9,245	-	4,647	-	10,823	-	10,785	-		
	IT Woodson Building Use Total				8,998	-	9,245	-	4,647	-	10,823	-	10,785	-		
	SNG8421361															
	IT Information Technolgy Operations															
	505310	Director	147,613	1.0	150,825	1.0	151,074	1.0	154,096	1.0	161,595	1.0	161,595	1.0		
	505450	Business Specialist	-	-	-	-	-	-	110,053	-	101,539	-	101,539	1.0		
	505455	Technical Specialist	130,861	1.0	306,582	1.0	266,833	1.0	249,432	1.0	160,904	1.0	160,904	1.0		
	515018	Technology Supplies	1,842	-	709	-	-	-	2,000	-	2,000	-	2,000	-		
	Total				280,316	2.0	458,116	2.0	417,907	2.0	515,581	2.0	426,038	3.0		
	IT Information Technolgy Operations Total				280,316	2.0	458,116	2.0	417,907	2.0	515,581	2.0	426,038	3.0		
	SNG8421367															
	IT Field Information Systems															
	505320	Coordinator	118,024	1.0	121,589	1.0	123,404	1.0	125,872	1.0	137,625	1.0	137,625	1.0		
	505425	Functional Supervisor	202,538	2.0	210,326	2.0	213,133	2.0	217,396	2.0	232,244	2.0	232,244	2.0		
	505450	Business Specialist	550,164	6.0	550,409	6.0	530,921	6.0	580,666	6.0	618,739	6.0	618,739	6.0		
	505460	Technician	1,577,122	24.0	1,591,353	24.0	1,501,966	23.0	1,559,790	22.0	1,606,541	21.0	1,606,541	21.0		
	506010	Overtime	48,758	-	36,113	-	2,151	-	37,015	-	39,650	-	39,650	-		
	506015	Overbase Salaries	108,611	-	79,439	-	4,421	-	79,318	-	84,966	-	84,966	-		
	506415	Hourly Technical	-	-	-	-	706	-	-	-	-	-	-	-		
	508180	Work Performed For Others Contra Account	(48,125)	-	(42,955)	-	(15,211)	-	(38,231)	-	(38,231)	-	(38,231)	-		
	515010	General Office Supplies	-	-	-	-	107	-	-	-	-	-	-	-		
	515066	Technological Equip Noncapitalized	14,810	-	2,101	-	42,343	-	10,000	-	10,000	-	10,000	-		
	515074	Other Equipment Noncapitalized	1,871	-	2,813	-	3,096	-	6,652	-	6,200	-	6,200	-		
	516010	Maintenance Supplies	765,550	-	440,668	-	494,470	-	840,597	-	646,126	-	646,126	-		
	516030	Tools FCPS	27,724	-	10,344	-	9,327	-	42,792	-	23,200	-	23,200	-		
	535130	Wireless Devices	3,600	-	3,600	-	3,840	-	3,840	-	3,600	-	3,600	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	IT Operations		547010	Work Performed For Others Materials	(49,248)	-	(41,965)	-	(27,925)	-	(35,000)	-	(35,000)	-
			555210	County Fire Marshal Inspection Fee	78	-	-	-	-	-	5,000	-	5,000	-
		Total			3,321,478	33.0	2,963,836	33.0	2,886,749	32.0	3,435,706	31.0	3,340,661	30.0
		IT Field Information Systems Total			3,321,478	33.0	2,963,836	33.0	2,886,749	32.0	3,435,706	31.0	3,340,661	30.0
		SNG8421369												
		IT Computing Services												
			505320	Coordinator	124,625	1.0	128,389	1.0	128,389	1.0	-	-	-	-
			505455	Technical Specialist	288,512	4.0	376,840	4.0	387,341	4.0	-	-	-	-
			505460	Technician	817,714	11.0	762,258	11.0	727,598	11.0	-	-	-	-
			505830	Custodian	46,262	1.0	895	-	-	-	-	-	-	-
			506010	Overtime	13,696	-	23,246	-	6,698	-	576	-	-	-
			506015	Overbase Salaries	28,041	-	46,110	-	13,267	-	1,759	-	-	-
			508010	Community Use	(968)	-	(1,230)	-	(323)	-	-	-	-	-
			515010	General Office Supplies	-	-	464	-	-	-	-	-	-	-
			515018	Technology Supplies	2,583	-	1,823	-	1,437	-	2,000	-	2,000	-
			515066	Technological Equip Noncapitalized	1,459	-	18,877	-	463	-	-	-	-	-
			515074	Other Equipment Noncapitalized	6,618	-	3,718	-	3,912	-	6,518	-	5,946	-
			525155	Minor Improvements	5,770	-	5,649	-	6,012	-	8,818	-	6,700	-
			526075	Other Professional Services	1,201	-	-	-	-	-	1,774	-	19,910	-
			535130	Wireless Devices	1,920	-	2,960	-	2,760	-	3,780	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	9,489	-	-	-	-	-	-	-	-	-
		Total			1,346,920	17.0	1,369,998	16.0	1,277,554	16.0	25,225	-	34,556	-
		IT Computing Services Total			1,346,920	17.0	1,369,998	16.0	1,277,554	16.0	25,225	-	34,556	-
		SNG8421371												
		IT Network & Systems Services												
			505320	Coordinator	134,668	1.0	137,375	1.0	138,173	1.0	140,937	1.0	147,185	1.0
			505425	Functional Supervisor	130,969	1.0	133,602	1.0	133,603	1.0	-	-	-	-
			505455	Technical Specialist	-	-	-	-	48,359	1.0	228,077	1.0	244,694	2.0
			505460	Technician	74,165	1.0	76,145	1.0	76,145	1.0	77,668	1.0	82,717	1.0
			506010	Overtime	-	-	146	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	293	-	-	-	-	-	-	-
			515018	Technology Supplies	4,393	-	-	-	1,453	-	3,000	-	3,000	-
			515066	Technological Equip Noncapitalized	2,390	-	14,269	-	6,987	-	7,000	-	7,000	-
			515070	Software Purchases Noncapitalized	-	-	1,104	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	4,313	-	2,357	-	9,880	-	9,611	-	9,611	-
		Total			350,898	3.0	365,291	3.0	414,600	4.0	466,293	3.0	494,207	4.0
		IT Network & Systems Services Total			350,898	3.0	365,291	3.0	414,600	4.0	466,293	3.0	494,207	4.0
		SNG8421372												
		IT Network Services												
			505425	Functional Supervisor	258,932	2.0	264,137	2.0	264,573	2.0	136,275	1.0	143,088	1.0
			505455	Technical Specialist	735,361	7.0	739,467	7.0	766,257	7.0	557,950	5.0	591,631	5.0
			506415	Hourly Technical	7,787	-	8,458	-	4,088	-	7,162	-	7,448	-
			515018	Technology Supplies	13,104	-	-	-	-	-	14,585	-	14,585	-
			515066	Technological Equip Noncapitalized	34,505	-	23,475	-	-	-	25,000	-	25,000	-
			515074	Other Equipment Noncapitalized	11,651	-	-	-	-	-	12,576	-	12,576	-
			525155	Minor Improvements	-	-	1,850	-	-	-	889	-	-	-
			526075	Other Professional Services	18,971	-	52,836	-	38,215	-	106,951	-	35,358	-
			535130	Wireless Devices	12,000	-	11,400	-	10,260	-	10,980	-	10,620	-
		Total			1,092,313	9.0	1,101,624	9.0	1,083,393	9.0	872,367	6.0	840,305	6.0
		IT Network Services Total			1,092,313	9.0	1,101,624	9.0	1,083,393	9.0	872,367	6.0	840,305	6.0
		SNG8421373												
		IT Software Support Services												
			505425	Functional Supervisor	230,140	2.0	219,171	2.0	262,365	2.0	272,549	2.0	288,721	2.0
			505455	Technical Specialist	1,827,024	16.0	1,855,336	16.0	1,702,319	17.0	1,881,086	16.0	2,000,383	16.0
			515018	Technology Supplies	189	-	-	-	-	-	18,439	-	18,439	-
			515066	Technological Equip Noncapitalized	14,864	-	1,236	-	20,126	-	-	-	-	-
			515074	Other Equipment Noncapitalized	7,781	-	71	-	5,274	-	8,272	-	8,272	-
			526075	Other Professional Services	199,822	-	206,922	-	186,823	-	64,946	-	57,261	-
			535130	Wireless Devices	11,894	-	12,562	-	11,160	-	12,000	-	12,000	-
			545120	Professional Development	4,500	-	-	-	-	-	-	-	-	-
		Total			2,296,213	18.0	2,295,298	18.0	2,188,067	19.0	2,257,293	18.0	2,385,075	18.0
		IT Software Support Services Total			2,296,213	18.0	2,295,298	18.0	2,188,067	19.0	2,257,293	18.0	2,385,075	18.0
		SNG8421375												
		IT Network Management												
			505425	Functional Supervisor	130,969	1.0	133,602	1.0	133,603	1.0	136,275	1.0	143,088	1.0
			505455	Technical Specialist	853,055	8.0	884,906	8.0	788,835	8.0	807,277	8.0	956,914	8.0

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	IT Operations		515018	Technology Supplies	6,319	-	242	-	278	-	5,120	-	5,120	-			
			515066	Technological Equip Noncapitalized	25,515	-	34,901	-	11,049	-	54,324	-	23,400	-			
			515074	Other Equipment Noncapitalized	8,488	-	2,060	-	6,444	-	10,000	-	10,000	-			
			526075	Other Professional Services	45,477	-	108,280	-	125,093	-	80,293	-	100,000	-			
			535130	Wireless Devices	6,480	-	6,240	-	5,640	-	5,880	-	6,480	-			
			Total				1,076,303	9.0	1,170,231	9.0	1,070,943	9.0	1,099,169	9.0	1,245,002	9.0	
			IT Network Management Total				1,076,303	9.0	1,170,231	9.0	1,070,943	9.0	1,099,169	9.0	1,245,002	9.0	
			SNG8421376														
			IT Network Security														
			515018	Technology Supplies	874	-	-	-	-	-	2,000	-	2,000	-	2,000	-	
			515066	Technological Equip Noncapitalized	2,020	-	-	-	-	-	11,285	-	2,596	-	-	-	
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	445	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	374	-	692	-	4,295	-	5,370	-	11,680	-	11,680	-	
			525160	Technology Equipment Maintenance Contracts	-	-	7,688	-	-	-	-	-	-	-	-	-	
			526075	Other Professional Services	43,043	-	75,565	-	3,000	-	3,116	-	63,850	-	63,850	-	
535130	Wireless Devices	1,200	-	1,200	-	1,080	-	540	-	540	-	540	-				
545120	Professional Development	2,750	-	-	-	-	-	-	-	-	-	-	-				
Total				50,261	-	85,145	-	20,105	-	13,621	-	78,070	-				
IT Network Security Total				50,261	-	85,145	-	20,105	-	13,621	-	78,070	-				
SNI8421362																	
IT Field Services																	
505320	Coordinator	123,200	1.0	126,921	1.0	128,389	1.0	130,957	1.0	136,763	1.0	136,763	1.0				
505450	Business Specialist	475,804	4.0	492,782	4.0	447,760	5.0	474,559	5.0	409,864	5.0	409,864	4.0				
505460	Technician	1,790,251	23.0	1,869,424	23.0	2,024,409	31.0	2,212,334	31.0	2,418,254	31.0	2,418,254	32.0				
506010	Overtime	14,182	-	17,114	-	10,401	-	30,906	-	33,106	-	33,106	-				
506015	Overbase Salaries	35,611	-	39,978	-	22,700	-	61,812	-	66,213	-	66,213	-				
506415	Hourly Technical	43,810	-	21,672	-	6,270	-	22,114	-	74,999	-	74,999	-				
515010	General Office Supplies	-	-	-	-	446	-	-	-	-	-	-	-				
515066	Technological Equip Noncapitalized	-	-	14,547	-	5,439	-	5,000	-	25,000	-	25,000	-				
515074	Other Equipment Noncapitalized	-	-	8,659	-	36,271	-	20,900	-	20,900	-	20,900	-				
516010	Maintenance Supplies	322,097	-	106,748	-	245,367	-	342,573	-	362,368	-	362,368	-				
516020	Computer Repair Parts	766,077	-	168,948	-	76,305	-	1,623,842	-	353,865	-	353,865	-				
516030	Tools FCPS	11,838	-	7,280	-	39,127	-	30,304	-	30,000	-	30,000	-				
525155	Minor Improvements	-	-	-	-	153,098	-	102,140	-	-	-	-	-				
535130	Wireless Devices	1,800	-	1,800	-	1,260	-	1,800	-	1,800	-	1,800	-				
566125	Equipment Expense (SC Only / No WBS Use)	41,167	-	-	-	-	-	46,695	-	-	-	-	-				
566150	Vehicles Expense (SC Only / No WBS Use)	-	-	-	-	62,238	-	-	-	-	-	-	-				
Total				3,625,836	28.0	2,875,872	28.0	3,259,481	37.0	5,105,937	37.0	3,933,132	37.0				
IT Field Services Total				3,625,836	28.0	2,875,872	28.0	3,259,481	37.0	5,105,937	37.0	3,933,132	37.0				
SSI8421383																	
IT Online SOL Testing Sch Network Tech																	
505455	Technical Specialist	1,275,257	12.0	1,291,982	12.0	1,362,001	12.0	1,145,283	11.0	1,314,465	11.0	1,314,465	11.0				
Total				1,275,257	12.0	1,291,982	12.0	1,362,001	12.0	1,145,283	11.0	1,314,465	11.0				
IT Online SOL Testing Sch Network Tech Total				1,275,257	12.0	1,291,982	12.0	1,362,001	12.0	1,145,283	11.0	1,314,465	11.0				
IT Operations Total				14,724,793	131.0	13,986,639	130.0	13,985,446	140.0	14,947,297	117.0	14,102,296	118.0				
SXX843																	
IT Chief Information Officer																	
SNC8431300																	
IT Chief Information Officer																	
505030	Assistant Superintendent	212,744	1.0	219,168	1.0	161,155	1.0	210,658	1.0	223,466	1.0	223,466	1.0				
505310	Director	-	-	-	-	13,917	-	-	-	-	-	-	-				
505710	Administrative Assistant	66,432	1.0	71,418	1.0	69,446	1.0	70,835	1.0	76,246	1.0	76,246	1.0				
515010	General Office Supplies	144	-	-	-	38	-	690	-	700	-	700	-				
515018	Technology Supplies	-	-	-	-	551	-	-	-	-	-	-	-				
515074	Other Equipment Noncapitalized	568	-	-	-	-	-	-	-	-	-	-	-				
515086	Special Functions	-	-	168	-	-	-	210	-	200	-	200	-				
545150	Technical Training FCPS	1,309	-	28	-	-	-	2,272	-	2,272	-	2,272	-				
Total				281,198	2.0	290,782	2.0	245,106	2.0	284,665	2.0	302,884	2.0				
IT Chief Information Officer Total				281,198	2.0	290,782	2.0	245,106	2.0	284,665	2.0	302,884	2.0				
IT Chief Information Officer Total				281,198	2.0	290,782	2.0	245,106	2.0	284,665	2.0	302,884	2.0				
SXX844																	
IT Program Management & Planning																	
SNF8441377																	
IT Wilton Woods Center Building Use																	
515010	General Office Supplies	10,127	-	9,133	-	5,312	-	12,788	-	13,000	-	13,000	-				
515018	Technology Supplies	130	-	1,141	-	1,251	-	1,000	-	1,000	-	1,000	-				
515074	Other Equipment Noncapitalized	-	-	-	-	-	-	254	-	-	-	-	-				
515078	Mailing and Shipping Costs	30	-	-	-	613	-	2,000	-	2,000	-	2,000	-				

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	School Improvement & Supports													
	SXX509													
	SI Assistant Superintendent	SNC5090400												
		SI Assistant Superintendent												
			505030	Assistant Superintendent	-	-	-	-	171,851	1.0	190,799	1.0	202,400	1.0
			505310	Director	-	-	-	-	14,126	-	-	-	-	-
			505450	Business Specialist	-	-	-	-	123,385	-	300,859	-	-	-
			505460	Technician	-	-	-	-	-	-	59,011	-	-	-
			505710	Administrative Assistant	-	-	-	-	97,701	1.0	69,381	1.0	72,577	1.0
			506010	Overtime	-	-	-	-	327	-	-	-	-	-
			506015	Overbase Salaries	-	-	-	-	687	-	-	-	-	-
			506410	Hourly Teacher	-	-	-	-	550	-	1,000	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	1,373	-	(250)	-	-	-
			506445	Hourly Professional	-	-	-	-	-	-	3,250	-	-	-
			508010	Community Use	-	-	-	-	504	-	-	-	-	-
			515010	General Office Supplies	-	-	-	-	114	-	2,000	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	424	-	-	-
			515050	Reference Books	-	-	-	-	-	-	1,000	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	5,985	-	4,940	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	525	-	-	-	-	-
			515086	Special Functions	-	-	-	-	1,111	-	2,000	-	-	-
			535130	Wireless Devices	-	-	-	-	-	-	1,500	-	-	-
			545120	Professional Development	-	-	-	-	-	-	1,000	-	-	-
			545230	Employee Awards and Recognition	-	-	-	-	-	-	1,000	-	-	-
		Total			-	-	-	-	418,239	2.0	637,914	2.0	274,977	2.0
		SI Assistant Superintendent Total			-	-	-	-	418,239	2.0	637,914	2.0	274,977	2.0
	SI Assistant Superintendent Total				-	-	-	-	418,239	2.0	637,914	2.0	274,977	2.0
	SXX510													
	SI Secondary School Support	SNI5100102												
		SI Secondary School Support NSB												
			505310	Director	-	-	-	-	141,281	1.0	232,202	1.0	152,619	1.0
			505425	Functional Supervisor	-	-	-	-	230,029	2.0	234,630	2.0	252,069	2.0
			505450	Business Specialist	-	-	-	-	459,675	3.0	527,772	3.0	372,632	3.0
			505710	Administrative Assistant	-	-	-	-	-	-	45,379	-	-	-
		Total			-	-	-	-	830,985	6.0	1,039,983	6.0	777,320	6.0
		SI Secondary School Support NSB Total			-	-	-	-	830,985	6.0	1,039,983	6.0	777,320	6.0
		SNI5100967												
		SI Multi-tiered Systems Support (NSB)												
			505425	Functional Supervisor	-	-	-	-	82,216	-	-	-	-	-
			505445	Instructional Specialist	-	-	-	-	-	-	139,181	-	-	-
		Total			-	-	-	-	82,216	-	139,181	-	-	-
		SI Multi-tiered Systems Support (NSB) Total			-	-	-	-	82,216	-	139,181	-	-	-
		SSIS100102												
		SI Secondary School Support SB												
			505445	Instructional Specialist	-	-	-	-	423,580	5.0	450,916	5.0	564,702	5.0
			505549	Teacher Instructional Support	-	-	-	-	393,898	5.0	520,371	5.0	522,112	5.0
			506410	Hourly Teacher	-	-	-	-	3,381	-	17,254	-	11,336	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	5,190	-	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	-	-	67	-
			515010	General Office Supplies	-	-	-	-	2,931	-	2,725	-	3,000	-
			515014	Instructional Supplies	-	-	-	-	1,046	-	3,700	-	4,000	-
			515022	Cleaning Supplies FCPS	-	-	-	-	198	-	-	-	-	-
			515050	Reference Books	-	-	-	-	9,270	-	5,612	-	7,750	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	250	-	250	-
			515066	Technological Equip Noncapitalized	-	-	-	-	20,131	-	18,638	-	9,000	-
			515074	Other Equipment Noncapitalized	-	-	-	-	2,034	-	1,000	-	1,000	-
			515086	Special Functions	-	-	-	-	2,815	-	4,150	-	4,150	-
			525150	Software Maintenance Contracts	-	-	-	-	1,844	-	1,650	-	750	-
			526075	Other Professional Services	-	-	-	-	-	-	1,000	-	1,000	-
			535130	Wireless Devices	-	-	-	-	30,910	-	27,585	-	24,500	-
			545120	Professional Development	-	-	-	-	26,372	-	17,250	-	17,250	-
			546050	Membership Dues	-	-	-	-	1,776	-	800	-	-	-
		Total			-	-	-	-	920,185	10.0	1,078,091	10.0	1,170,867	10.0
		SI Sec Prj Mnm SB	505549	Teacher Instructional Support	-	-	-	-	646,717	-	922,175	-	-	-
		SI Sec Prj Mnm SB Total			-	-	-	-	646,717	-	922,175	-	-	-
		SI Secondary School Support SB Total			-	-	-	-	1,566,902	10.0	2,000,266	10.0	1,170,867	10.0

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SI Secondary School Support	SSIS100968	SI Multi-tiered Systems Support													
			505445	Instructional Specialist	-	-	-	-	-	-	90,616	-	-	-	-	
			505549	Teacher Instructional Support	-	-	-	-	193,245	2.0	208,434	2.0	222,144	2.0	222,144	2.0
			505710	Administrative Assistant	-	-	-	-	28,403	0.5	-	0.5	27,175	0.5	27,175	0.5
			506410	Hourly Teacher	-	-	-	-	24,620	-	59,750	-	15,241	-	15,241	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	700	-	-	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	1,700	-	-	-	-	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	137	-	2,076	-	8,853	-	8,853	-
			506570	Substitute Due to Training	-	-	-	-	-	-	123,167	-	139,567	-	139,567	-
			515010	General Office Supplies	-	-	-	-	-	-	326	-	326	-	326	-
			515014	Instructional Supplies	-	-	-	-	134	-	887	-	21,000	-	21,000	-
			515018	Technology Supplies	-	-	-	-	-	-	250	-	250	-	250	-
			515050	Reference Books	-	-	-	-	16,200	-	33,385	-	20,385	-	20,385	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,099	-	2,099	-	2,099	-
			515078	Mailing and Shipping Costs	-	-	-	-	810	-	1,100	-	1,100	-	1,100	-
			515150	Uniforms	-	-	-	-	5,378	-	-	-	-	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	20,113	-	-	-	-	-
			545120	Professional Development	-	-	-	-	6,759	-	-	-	-	-	-	-
				Total							275,687	2.5	544,603	2.5	458,141	2.5
				SI Multi-tiered Systems Support Total							275,687	2.5	544,603	2.5	458,141	2.5
				SI Secondary School Support Total							2,755,790	18.5	3,724,033	18.5	2,406,328	18.5
				SXX511												
				SI Elementary School Support												
					SNE5110101	SI Elementary School Support NSB										
					505310	Director	-	-	-	-	138,511	1.0	229,376	1.0	149,626	1.0
					505450	Business Specialist	-	-	-	-	-	-	6,809	-	-	-
					505710	Administrative Assistant	-	-	-	-	-	-	54,454	-	-	-
				Total							138,511	1.0	290,639	1.0	149,626	1.0
				SI Elementary School Support NSB Total							138,511	1.0	290,639	1.0	149,626	1.0
					SSE5110101	SI Elementary School Support SB										
					505445	Instructional Specialist	-	-	-	-	225,891	2.0	245,494	2.0	262,997	2.0
					505549	Teacher Instructional Support	-	-	-	-	1,096,630	9.0	1,160,956	9.0	1,078,369	9.0
					506410	Hourly Teacher	-	-	-	-	10,900	-	11,336	-	11,336	-
					506510	Substitute due to Sick or Personal Leave	-	-	-	-	9,342	-	11,383	-	11,383	-
					506570	Substitute Due to Training	-	-	-	-	15,659	-	15,659	-	15,659	-
		515010	General Office Supplies	-	-	-	-	2,950	-	3,000	-	3,000	-			
		515014	Instructional Supplies	-	-	-	-	700	-	4,000	-	4,000	-			
		515050	Reference Books	-	-	-	-	1,730	-	7,750	-	7,750	-			
		515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	250	-	250	-	250	-			
		515066	Technological Equip Noncapitalized	-	-	-	-	8,822	-	9,000	-	9,000	-			
		515074	Other Equipment Noncapitalized	-	-	-	-	10,000	-	1,000	-	1,000	-			
		515086	Special Functions	-	-	-	-	1,690	-	4,640	-	4,640	-			
		525150	Software Maintenance Contracts	-	-	-	-	928	-	750	-	750	-			
		526075	Other Professional Services	-	-	-	-	1,000	-	1,000	-	1,000	-			
		535130	Wireless Devices	-	-	-	-	1,935	-	12,500	-	12,500	-			
		545120	Professional Development	-	-	-	-	1,808	-	17,250	-	17,250	-			
		546050	Membership Dues	-	-	-	-	300	-	-	-	-	-			
	Total							1,322,520	11.0	1,474,465	11.0	1,440,884	11.0			
	SI Elem Prj Mnm SB	505549	Teacher Instructional Support	-	-	-	-	1,236,286	-	1,671,470	-	-	-			
	SI Elem Prj Mnm SB Total							1,236,286	-	1,671,470	-	-	-			
	SI Elementary School Support SB Total							2,558,807	11.0	3,145,935	11.0	1,440,884	11.0			
	SI Elementary School Support Total							2,697,318	12.0	3,436,574	12.0	1,590,511	12.0			
	SXX512															
	SI Non Traditional Schools & Programs															
		SNI5120479	SI Out of School Support													
		505425	Functional Supervisor	-	-	-	-	129,300	1.0	117,714	1.0	124,973	1.0			
		505445	Instructional Specialist	-	-	-	-	124,208	1.0	177,095	1.0	127,080	1.0			
		505760	Technical Assistant	-	-	-	-	182,694	3.0	166,635	3.0	179,263	3.0			
	Total							436,202	5.0	461,444	5.0	431,316	5.0			
	SI Out of School Support Total							436,202	5.0	461,444	5.0	431,316	5.0			
		SNI5121067	SI NonTraditional Programs Admin													
		505320	Coordinator	-	-	-	-	133,132	1.0	135,795	1.0	143,816	1.0			
		505445	Instructional Specialist	-	-	-	-	104,497	1.0	109,784	1.0	117,316	1.0			

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SI Non Traditional Schools & Programs		505710	Administrative Assistant	-	-	-	-	55,310	1.0	60,667	1.0	65,302	1.0		
			506010	Overtime	-	-	-	-	1,795	-	-	-	-	-	-	
			506015	Overbase Salaries	-	-	-	-	3,590	-	-	-	-	-	-	-
			506410	Hourly Teacher	-	-	-	-	1,031	-	858	-	-	-	-	-
			506445	Hourly Professional	-	-	-	-	-	-	53	-	-	-	-	-
			515010	General Office Supplies	-	-	-	-	586	-	766	-	-	-	766	-
			515014	Instructional Supplies	-	-	-	-	-	-	264	-	-	-	264	-
			515018	Technology Supplies	-	-	-	-	56	-	-	-	-	-	-	-
			515050	Reference Books	-	-	-	-	-	-	350	-	-	-	350	-
			515066	Technological Equip Noncapitalized	-	-	-	-	400	-	749	-	-	-	749	-
			515070	Software Purchases Noncapitalized	-	-	-	-	170	-	-	-	-	-	-	-
			515086	Special Functions	-	-	-	-	114	-	251	-	-	-	251	-
			545130	School-based Staff Development	-	-	-	-	525	-	-	-	-	-	-	-
				Total			-	-	-	-	301,207	3.0	309,537	3.0	328,813	3.0
				SI NonTraditional Programs Admin Total			-	-	-	-	301,207	3.0	309,537	3.0	328,813	3.0
				SSE5121071												
				SI Alternative Learning Ctrs Staff ES												
					505555	Teacher Special Education	-	-	-	-	-	-	125,359	-	-	-
					505570	Teacher Alternative Education	-	-	-	-	411,310	5.0	163,081	5.0	359,201	5.0
					505582	School Counselor Elementary School	-	-	-	-	74,647	2.0	158,785	2.0	165,625	2.0
					505625	Instructional Assistant Alternative High School	-	-	-	-	122,009	4.0	88,773	4.0	131,700	4.0
					506510	Substitute due to Sick or Personal Leave	-	-	-	-	96	-	9,342	-	11,383	-
				Total			-	-	-	-	608,062	11.0	545,340	11.0	667,909	11.0
				SI Alternative Learning Ctrs Staff ES Total			-	-	-	-	608,062	11.0	545,340	11.0	667,909	11.0
				SSE5121077												
				SI Alternative Learning Ctr Burke Center												
			506410	Hourly Teacher	-	-	-	-	1,306	-	1,533	-	1,490	-		
			515010	General Office Supplies	-	-	-	-	164	-	200	-	200	-		
			515014	Instructional Supplies	-	-	-	-	5,826	-	14,123	-	8,767	-		
			515018	Technology Supplies	-	-	-	-	-	-	300	-	300	-		
			515030	Textbooks	-	-	-	-	-	-	2,813	-	2,813	-		
			515050	Reference Books	-	-	-	-	290	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	1,104	-	700	-	700	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	130	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	2,260	-	2,425	-	2,425	-		
			516010	Maintenance Supplies	-	-	-	-	76	-	-	-	-	-		
		Total			-	-	-	-	11,155	-	22,094	-	16,695	-		
		SI Alternative Learning Ctr Burke Center Total			-	-	-	-	11,155	-	22,094	-	16,695	-		
		SSH5121068														
		SI AIM Bryant														
			505570	Teacher Alternative Education	-	-	-	-	453,071	5.0	466,923	5.0	499,274	5.0		
			505625	Instructional Assistant Alternative High School	-	-	-	-	99,571	3.0	101,917	3.0	110,605	3.0		
			506010	Overtime	-	-	-	-	12	-	(10)	-	-	-		
			506015	Overbase Salaries	-	-	-	-	-	-	232	-	-	-		
			506410	Hourly Teacher	-	-	-	-	26,008	-	25,815	-	26,587	-		
			506420	Hourly Office Assistant	-	-	-	-	17,240	-	27,775	-	16,236	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	367	-	8,304	-	163,786	-		
			507030	Extra Duty Supplement	-	-	-	-	1,774	-	1,808	-	1,880	-		
			515010	General Office Supplies	-	-	-	-	39	-	150	-	350	-		
			515014	Instructional Supplies	-	-	-	-	6,489	-	4,625	-	10,197	-		
			515018	Technology Supplies	-	-	-	-	345	-	-	-	345	-		
			515030	Textbooks	-	-	-	-	650	-	109	-	650	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	2,019	-	194	-	4,000	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	0	-	-	-		
			515086	Special Functions	-	-	-	-	931	-	750	-	500	-		
			525120	Copier Maintenance Contracts	-	-	-	-	-	-	200	-	-	-		
			525155	Minor Improvements	-	-	-	-	-	-	100	-	-	-		
			526075	Other Professional Services	-	-	-	-	33	-	68	-	-	-		
			545120	Professional Development	-	-	-	-	-	-	215	-	-	-		
			545210	Academic Awards	-	-	-	-	-	-	-	-	500	-		
		Total			-	-	-	-	608,549	8.0	639,174	8.0	834,910	8.0		
		SI AIM Bryant Total			-	-	-	-	608,549	8.0	639,174	8.0	834,910	8.0		
		SSH5121069														
		SI Interagency Alternative Schools														
			505250	Administrators Nontraditional	-	-	-	-	132,795	1.0	135,451	1.0	143,686	1.0		
			505255	Assistant Administrators Nontraditional	-	-	-	-	340,977	3.0	445,091	3.0	388,177	3.0		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SI Non Traditional Schools & Programs		505455	Technical Specialist	-	-	-	-	106,813	1.0	108,949	1.0	116,004	1.0		
			505465	Safety and Security Specialist	-	-	-	-	52,441	1.0	49,455	1.0	53,014	1.0		
			505475	Safety and Security Assistant	-	-	-	-	9,825	-	34,592	-	-	-		
			505525	Teacher Reading	-	-	-	-	68,924	-	76,329	-	-	-		
			505549	Teacher Instructional Support	-	-	-	-	88,660	1.0	71,077	1.0	74,285	1.0		
			505570	Teacher Alternative Education	-	-	-	-	5,926,174	65.0	6,030,238	65.0	6,274,180	65.0		
			505579	School Counselor Middle School and High School	-	-	-	-	448,662	4.5	427,105	4.5	451,268	4.5		
			505620	Instructional Assistant Special Education	-	-	-	-	194,834	2.0	-	2.0	60,383	2.0		
			505710	Administrative Assistant	-	-	-	-	116,177	1.0	116,626	1.0	76,329	1.0		
			506010	Overtime	-	-	-	-	24	-	27	-	28	-		
			506120	Bus Driver Field Trip	-	-	-	-	-	-	490	-	-	-		
			506410	Hourly Teacher	-	-	-	-	35,062	-	21,413	-	64,910	-		
			506420	Hourly Office Assistant	-	-	-	-	36,104	-	56,793	-	49,934	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	14,826	-	70,583	-	-	-		
			506520	Substitute due to Official or Annual Leave	-	-	-	-	(4,400)	-	769	-	550	-		
			506570	Substitute Due to Training	-	-	-	-	-	-	1,873	-	1,836	-		
			507030	Extra Duty Supplement	-	-	-	-	10,274	-	36,809	-	10,500	-		
			515010	General Office Supplies	-	-	-	-	5,158	-	1,679	-	5,379	-		
			515014	Instructional Supplies	-	-	-	-	14,498	-	128,043	-	48,225	-		
			515018	Technology Supplies	-	-	-	-	8,676	-	2,200	-	7,200	-		
			515022	Cleaning Supplies FCPS	-	-	-	-	128	-	-	-	-	-		
			515026	Audio Visual Supplies	-	-	-	-	2,498	-	300	-	1,300	-		
			515030	Textbooks	-	-	-	-	12,110	-	34,831	-	34,831	-		
			515046	Periodicals	-	-	-	-	-	-	945	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	5,773	-	7,911	-	7,911	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	12,049	-	12,300	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	2,493	-	20,604	-	1,604	-		
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	23	-	23	-		
			515086	Special Functions	-	-	-	-	93	-	100	-	1,000	-		
			515150	Uniforms	-	-	-	-	259	-	-	-	-	-		
			516010	Maintenance Supplies	-	-	-	-	4,075	-	-	-	-	-		
			525120	Copier Maintenance Contracts	-	-	-	-	-	-	1,862	-	1,862	-		
			525155	Minor Improvements	-	-	-	-	7,479	-	36,462	-	-	-		
			526075	Other Professional Services	-	-	-	-	1,600	-	23,005	-	23,005	-		
			528010	Copier Rental	-	-	-	-	-	-	2,890	-	1,500	-		
			535130	Wireless Devices	-	-	-	-	180	-	972	-	-	-		
			545120	Professional Development	-	-	-	-	-	-	22,910	-	500	-		
			545130	School-based Staff Development	-	-	-	-	274	-	11,354	-	1,354	-		
			545230	Employee Awards and Recognition	-	-	-	-	1,935	-	577	-	2,000	-		
			555410	County Print Shop Charges	-	-	-	-	253	-	1,530	-	500	-		
			Total				-	-	-	-	7,657,702	79.5	7,994,169	79.5	7,903,279	79.5
			SI NSP Graduation		515014	Instructional Supplies	-	-	-	-	2,924	-	2,800	-	-	-
					515066	Technological Equip Noncapitalized	-	-	-	-	170	-	(170)	-	-	-
					515086	Special Functions	-	-	-	-	176	-	1,324	-	-	-
			SI NSP Graduation Total				-	-	-	-	3,270	-	3,954	-	-	-
			SI Interagency Alternative Schools Total				-	-	-	-	7,660,972	79.5	7,998,124	79.5	7,903,279	79.5
			SSH5121071													
			SI Alternative Learning Ctrs Staff Sec													
					505250	Administrators Nontraditional	-	-	-	-	381,125	3.0	377,262	3.0	401,778	3.0
					505460	Technician	-	-	-	-	-	-	51,192	-	-	-
					505475	Safety and Security Assistant	-	-	-	-	119,520	3.0	110,491	3.0	117,794	3.0
					505555	Teacher Special Education	-	-	-	-	409,231	5.0	207,943	5.0	450,703	5.0
					505570	Teacher Alternative Education	-	-	-	-	1,269,145	17.0	1,386,909	17.0	1,469,281	17.0
					505579	School Counselor Middle School and High School	-	-	-	-	283,674	3.5	267,187	3.0	284,279	3.0
					505620	Instructional Assistant Special Education	-	-	-	-	101,843	4.0	118,377	4.0	164,655	5.0
			505710	Administrative Assistant	-	-	-	-	182,282	3.0	204,383	3.0	194,904	3.0		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	26,987	-	-	-		
	Total				-	-	-	-	2,746,820	38.5	2,750,731	38.0	3,083,395	39.0		
	SI Alternative Learning Ctrs Staff Sec Total				-	-	-	-	2,746,820	38.5	2,750,731	38.0	3,083,395	39.0		
	SSH5121072															
	SI Alternative Learning Ctr Bryant															
			506410	Hourly Teacher	-	-	-	-	-	-	1,419	-	746	-		
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	119	-	101	-		
			506570	Substitute Due to Training	-	-	-	-	-	-	901	-	501	-		
			507030	Extra Duty Supplement	-	-	-	-	1,774	-	1,808	-	1,880	-		
			515010	General Office Supplies	-	-	-	-	266	-	350	-	350	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SI Non Traditional Schools & Programs		515014	Instructional Supplies	-	-	-	-	6,486	-	15,167	-	12,122	-		
			515018	Technology Supplies	-	-	-	-	700	-	100	-	500	-		
			515030	Textbooks	-	-	-	-	-	-	-	3,200	-	1,600	-	
			515066	Technological Equip Noncapitalized	-	-	-	-	-	373	-	12,382	-	4,865	-	
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	45	-	45	-	
			545210	Academic Awards	-	-	-	-	-	-	-	-	-	500	-	
			Total				-	-	-	9,599	-	35,491	-	23,209	-	
			SI Alternative Learning Ctr Bryant Total				-	-	-	9,599	-	35,491	-	23,209	-	
			SSH5121074													
			SI Alternative Learning Ctr Mtn View													
					506410	Hourly Teacher	-	-	-	-	1,140	-	1,207	-	746	-
					506435	Hourly Instructional Assistant	-	-	-	-	5,115	-	-	-	-	-
					506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	46	-	55	-
					506570	Substitute Due to Training	-	-	-	-	-	-	901	-	901	-
					507030	Extra Duty Supplement	-	-	-	-	3,968	-	4,003	-	4,163	-
					515010	General Office Supplies	-	-	-	-	1,707	-	250	-	250	-
					515014	Instructional Supplies	-	-	-	-	7,947	-	4,664	-	11,022	-
					515018	Technology Supplies	-	-	-	-	2,055	-	500	-	500	-
					515022	Cleaning Supplies FCPS	-	-	-	-	255	-	-	-	-	-
					515026	Audio Visual Supplies	-	-	-	-	1,108	-	100	-	100	-
					515030	Textbooks	-	-	-	-	703	-	3,650	-	3,650	-
					515066	Technological Equip Noncapitalized	-	-	-	-	2,771	-	4,265	-	4,265	-
					515070	Software Purchases Noncapitalized	-	-	-	-	675	-	-	-	-	-
					515074	Other Equipment Noncapitalized	-	-	-	-	998	-	-	-	-	-
					515078	Mailing and Shipping Costs	-	-	-	-	68	-	-	-	-	-
			515086	Special Functions	-	-	-	-	76	-	127	-	127	-		
			545120	Professional Development	-	-	-	-	239	-	3,200	-	-	-		
			545130	School-based Staff Development	-	-	-	-	470	-	-	-	-	-		
			545210	Academic Awards	-	-	-	-	(540)	-	-	-	-	-		
			545230	Employee Awards and Recognition	-	-	-	-	660	-	-	-	-	-		
		Total			-	-	-	-	29,414	-	22,913	-	25,778	-		
	SI Alternative Learning Ctr Mtn View Total				-	-	-	-	29,414	-	22,913	-	25,778	-		
	SSH5121075															
	SI Alternative Learning Ctr Montrose															
			506120	Bus Driver Field Trip	-	-	-	-	-	-	109	-	113	-		
			506410	Hourly Teacher	-	-	-	-	8,750	-	7,896	-	6,889	-		
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	64	-	46	-		
			506570	Substitute Due to Training	-	-	-	-	-	-	901	-	901	-		
			507030	Extra Duty Supplement	-	-	-	-	3,968	-	3,528	-	3,669	-		
			515010	General Office Supplies	-	-	-	-	83	-	14	-	200	-		
			515014	Instructional Supplies	-	-	-	-	6,168	-	12,916	-	7,141	-		
			515018	Technology Supplies	-	-	-	-	-	-	200	-	200	-		
			515026	Audio Visual Supplies	-	-	-	-	135	-	-	-	-	-		
			515030	Textbooks	-	-	-	-	-	-	3,650	-	250	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	1,879	-	8,116	-	5,061	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	220	-	100	-	100	-		
			515086	Special Functions	-	-	-	-	31	-	-	-	1,500	-		
			526075	Other Professional Services	-	-	-	-	-	-	1,576	-	-	-		
			528010	Copier Rental	-	-	-	-	1,436	-	1,436	-	1,436	-		
			545120	Professional Development	-	-	-	-	447	-	-	-	1,000	-		
			545130	School-based Staff Development	-	-	-	-	669	-	-	-	-	-		
			545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	900	-		
			555410	County Print Shop Charges	-	-	-	-	-	-	20	-	-	-		
		Total			-	-	-	-	23,786	-	40,526	-	29,404	-		
	SI ALC Mntsrse PrjMnm		515014	Instructional Supplies	-	-	-	-	-	-	7,500	-	-	-		
	SI ALC Mntsrse PrjMnm Total				-	-	-	-	-	-	7,500	-	-	-		
	SI Alternative Learning Ctr Montrose Total				-	-	-	-	23,786	-	48,026	-	29,404	-		
	SSH5121095															
	SI AIM Mountain View															
			505570	Teacher Alternative Education	-	-	-	-	444,234	5.0	457,816	5.0	485,698	5.0		
			505620	Instructional Assistant Special Education	-	-	-	-	82,908	3.0	125,225	3.0	134,699	3.0		
			506410	Hourly Teacher	-	-	-	-	35,395	-	24,181	-	31,262	-		
			506420	Hourly Office Assistant	-	-	-	-	-	-	1,062	-	558	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	8,304	-	-	-		
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	46	-	92	-		
			507030	Extra Duty Supplement	-	-	-	-	1,774	-	1,808	-	1,880	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SI Non Traditional Schools & Programs		515010	General Office Supplies	-	-	-	-	669	-	200	-	200	-		
			515014	Instructional Supplies	-	-	-	-	451	-	5,621	-	3,500	-		
			515018	Technology Supplies	-	-	-	-	-	-	200	-	200	-		
			515030	Textbooks	-	-	-	-	94	-	1,000	-	1,000	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,100	-	2,100	-		
			525155	Minor Improvements	-	-	-	-	-	-	2,305	-	-	-		
			535130	Wireless Devices	-	-	-	-	-	-	540	-	-	-		
			Total				-	-	-	565,525	8.0	630,409	8.0	661,189	8.0	
			SI AIM Mountain View Total				-	-	-	565,525	8.0	630,409	8.0	661,189	8.0	
			SSH5121510													
			SI Fairfax Adult HS													
					505250	Administrators Nontraditional	-	-	-	-	140,950	1.0	143,769	1.0	150,958	1.0
					505255	Assistant Administrators Nontraditional	-	-	-	-	231,193	2.0	205,709	2.0	221,578	2.0
					505270	Student Services Director	-	-	-	-	95,195	1.0	228,077	1.0	122,159	1.0
					505450	Business Specialist	-	-	-	-	8,167	-	6,858	-	-	-
					505455	Technical Specialist	-	-	-	-	106,813	1.0	108,949	1.0	116,004	1.0
					505460	Technician	-	-	-	-	73,146	1.0	116,403	1.0	59,388	1.0
					505475	Safety and Security Assistant	-	-	-	-	-	-	34,592	-	-	-
					505549	Teacher Instructional Support	-	-	-	-	407,663	3.5	405,183	5.5	478,949	5.5
			505552	Teacher English for Speakers of Other Languages	-	-	-	-	522,256	6.0	540,688	6.0	576,489	6.0		
			505570	Teacher Alternative Education	-	-	-	-	550,152	10.0	662,869	8.0	709,706	8.0		
			505579	School Counselor Middle School and High School	-	-	-	-	297,697	3.0	294,733	3.0	315,915	3.0		
			505585	Librarian	-	-	-	-	-	-	67,926	-	-	-		
			505710	Administrative Assistant	-	-	-	-	203,855	3.0	77,799	3.0	159,865	3.0		
			505740	Office Assistant High School and Secondary School	-	-	-	-	5,352	-	-	-	-	-		
			506010	Overtime	-	-	-	-	1	-	-	-	-	-		
			506120	Bus Driver Field Trip	-	-	-	-	-	-	1,115	-	1,160	-		
			506410	Hourly Teacher	-	-	-	-	246,070	-	1,569,785	-	952,826	-		
			506415	Hourly Technical	-	-	-	-	16,960	-	56,285	-	58,536	-		
			506420	Hourly Office Assistant	-	-	-	-	4,899	-	163,266	-	55,948	-		
			506435	Hourly Instructional Assistant	-	-	-	-	24,923	-	-	-	-	-		
			506445	Hourly Professional	-	-	-	-	6,427	-	41,871	-	84,630	-		
			506460	Hourly Parent Liaison	-	-	-	-	5,201	-	24,121	-	25,000	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	1,316	-	20,241	-	-	-		
			507030	Extra Duty Supplement	-	-	-	-	-	-	41,813	-	2,401	-		
			515010	General Office Supplies	-	-	-	-	6,042	-	26,658	-	26,658	-		
			515014	Instructional Supplies	-	-	-	-	3,102	-	206,840	-	49,225	-		
			515018	Technology Supplies	-	-	-	-	90	-	1,000	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	-	-	748	-	1,000	-	-	-		
			515026	Audio Visual Supplies	-	-	-	-	-	-	1,112	-	-	-		
			515030	Textbooks	-	-	-	-	2,686	-	49,794	-	49,794	-		
			515034	Tests	-	-	-	-	-	-	23,708	-	23,708	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	14,918	-	11,554	-	11,554	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	13,632	-	18,509	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	19,208	-	21,443	-	21,443	-		
			515086	Special Functions	-	-	-	-	-	-	473	-	473	-		
			516010	Maintenance Supplies	-	-	-	-	262	-	143	-	-	-		
			525120	Copier Maintenance Contracts	-	-	-	-	-	-	2,455	-	9,619	-		
			525155	Minor Improvements	-	-	-	-	519	-	3,514	-	-	-		
			525170	Other Maintenance Contracts	-	-	-	-	-	-	850	-	850	-		
			526025	Credit Card Discount Fee	-	-	-	-	-	-	457	-	457	-		
			526075	Other Professional Services	-	-	-	-	-	-	14,378	-	2,000	-		
			528010	Copier Rental	-	-	-	-	7,164	-	7,164	-	-	-		
			545120	Professional Development	-	-	-	-	56	-	3,944	-	2,000	-		
			555410	County Print Shop Charges	-	-	-	-	-	-	372	-	372	-		
		Total			-	-	-	-	3,016,663	31.5	5,207,420	31.5	4,289,664	31.5		
		SI Fairfax Adult HS Total			-	-	-	-	3,016,663	31.5	5,207,420	31.5	4,289,664	31.5		
		SSI5120480														
		SI Homebound Student Services														
			505570	Teacher Alternative Education	-	-	-	-	417,980	6.0	568,537	6.0	490,189	6.0		
			506410	Hourly Teacher	-	-	-	-	176,310	-	746,576	-	1,297,727	-		
			506445	Hourly Professional	-	-	-	-	48,240	-	258,419	-	268,756	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	258	-	6,228	-	7,589	-		
			515014	Instructional Supplies	-	-	-	-	-	-	1,500	-	1,500	-		
			515018	Technology Supplies	-	-	-	-	-	-	1,900	-	3,000	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	2,819	-	17,300	-	-	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SI Non Traditional Schools & Programs		515070	Software Purchases Noncapitalized	-	-	-	-	3,700	-	-	-	9,200	-		
			526075	Other Professional Services	-	-	-	-	1,103	-	-	-	-	-	-	
			526220	Payments for External Homebound Service Providers	-	-	-	-	3,848	-	5,686	-	-	5,686	-	
			545120	Professional Development	-	-	-	-	-	-	8,500	-	-	-	-	
			Total			-	-	-	-	654,257	6.0	1,614,645	6.0	2,083,647	6.0	
			SI Homebound Student Services Total			-	-	-	-	654,257	6.0	1,614,645	6.0	2,083,647	6.0	
			SS15120981													
			SI General Ed Support on Discipline													
				506410	Hourly Teacher	-	-	-	-	447	-	4,801	-	-	6,522	-
				506460	Hourly Parent Liaison	-	-	-	-	32,258	-	34,914	-	-	35,961	-
		507030	Extra Duty Supplement	-	-	-	-	-	-	29,460	-	-	30,638	-		
		515010	General Office Supplies	-	-	-	-	2,082	-	1,013	-	-	1,000	-		
		515014	Instructional Supplies	-	-	-	-	61	-	500	-	-	500	-		
		515018	Technology Supplies	-	-	-	-	-	-	500	-	-	500	-		
		526220	Payments for External Homebound Service Providers	-	-	-	-	-	-	88	-	-	-	-		
		545120	Professional Development	-	-	-	-	-	-	1,470	-	-	-	-		
		Total			-	-	-	34,849	-	72,745	-	-	75,121	-		
	SI General Ed Support on Discipline Total				-	-	-	34,849	-	72,745	-	-	75,121	-		
	SS15121067															
	SI NonTraditional Programs Support															
		506410	Hourly Teacher	-	-	-	-	-	-	100,001	-	-	-	-		
		506445	Hourly Professional	-	-	-	-	-	-	31,400	-	-	-	-		
		515010	General Office Supplies	-	-	-	-	170	-	-	-	-	-	-		
		515014	Instructional Supplies	-	-	-	-	-	-	227,421	-	-	-	-		
		515022	Cleaning Supplies FCPS	-	-	-	-	504	-	-	-	-	-	-		
		515070	Software Purchases Noncapitalized	-	-	-	-	59,240	-	155,000	-	-	155,000	-		
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	205,000	-	-	-	-		
		526075	Other Professional Services	-	-	-	-	-	-	200,000	-	-	-	-		
		535130	Wireless Devices	-	-	-	-	540	-	540	-	-	-	-		
		545120	Professional Development	-	-	-	-	-	-	11,200	-	-	-	-		
		545210	Academic Awards	-	-	-	-	28	-	-	-	-	-	-		
		545230	Employee Awards and Recognition	-	-	-	-	754	-	-	-	-	-	-		
		Total			-	-	-	61,235	-	930,562	-	-	155,000	-		
	SI NonTraditional Programs Support Total				-	-	-	61,235	-	930,562	-	-	155,000	-		
	SS55120282															
	SI Homebased Student Services															
		506410	Hourly Teacher	-	-	-	-	37,221	-	140,119	-	-	145,724	-		
		506445	Hourly Professional	-	-	-	-	11,050	-	33,901	-	-	35,257	-		
		Total			-	-	-	48,270	-	174,021	-	-	180,982	-		
	SI Homebased Student Services Total				-	-	-	48,270	-	174,021	-	-	180,982	-		
	SS55120296															
	SI IAS Special Ed Cat A															
		505549	Teacher Instructional Support	-	-	-	-	114,937	1.0	218,284	1.0	-	151,596	1.0		
		505555	Teacher Special Education	-	-	-	-	68,871	5.0	297,011	5.0	-	246,283	3.0		
		505579	School Counselor Middle School and High School	-	-	-	-	41,501	-	184,504	0.5	-	33,625	0.5		
		505620	Instructional Assistant Special Education	-	-	-	-	20,135	2.0	247,030	2.0	-	83,995	2.0		
		506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	8,304	-	-	10,118	-		
		Total			-	-	-	245,444	8.0	955,134	8.5	-	525,617	6.5		
	SI IAS Special Ed Cat A Total				-	-	-	245,444	8.0	955,134	8.5	-	525,617	6.5		
	SS55121082															
	SI Homebased Alternative Services															
		506410	Hourly Teacher	-	-	-	-	-	-	10,302	-	-	10,714	-		
		506445	Hourly Professional	-	-	-	-	-	-	2,472	-	-	2,571	-		
		Total			-	-	-	-	-	12,774	-	-	13,285	-		
	SI Homebased Alternative Services Total				-	-	-	-	-	12,774	-	-	13,285	-		
	SI Non Traditional Schools & Programs Total				-	-	-	17,062,007	198.5	22,430,584	198.5	-	21,329,213	197.5		
	SXX513															
	SI Assessment & Reporting															
		SNI5130445														
		SI Student Assessment and Reporting														
		505310	Director	-	-	-	-	144,107	1.0	146,989	1.0	-	154,397	1.0		
		505425	Functional Supervisor	-	-	-	-	197,189	2.0	204,309	2.0	-	220,176	2.0		
		505445	Instructional Specialist	-	-	-	-	-	-	476,246	4.0	-	510,451	4.0		
		505450	Business Specialist	-	-	-	-	871,497	8.0	439,817	4.0	-	450,333	4.0		
		505460	Technician	-	-	-	-	131,828	1.0	61,431	-	-	60,250	1.0		
		505549	Teacher Instructional Support	-	-	-	-	93,382	-	358,024	1.0	-	226,616	2.0		
		505710	Administrative Assistant	-	-	-	-	54,254	1.0	55,339	1.0	-	59,135	1.0		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	SS Operations & Strategic Planning	SS Ops & Maintenance Virginia Hills Ctr	505830	Custodian	59,221	1.0	1,139	-	-	-	-	-	-	-	-		
			506010	Overtime	413	-	14	-	-	-	684	-	733	-	-	-	
			506015	Overbase Salaries	285	-	-	-	-	-	1,281	-	1,372	-	-	-	
			508010	Community Use	186	-	(947)	-	-	(217)	-	60	-	-	-	-	
			515010	General Office Supplies	595	-	-	-	-	25	-	8,156	-	767	-	-	
			516010	Maintenance Supplies	180	-	-	-	-	-	-	-	-	-	-	-	
				Total			60,880	1.0	206	-	(193)	-	10,181	-	2,932	-	-
				SS Ops & Maintenance Virginia Hills Ctr Total			60,880	1.0	206	-	(193)	-	10,181	-	2,932	-	-
				SNF5300427													
				SS Ops & Maintenance Willow Oaks													
		506420	Hourly Office Assistant	10,875	-	8,444	-	5,099	-	4,082	-	-	-	-			
		515010	General Office Supplies	13,281	-	10,343	-	2,413	-	25,853	-	13,000	-	-			
	Total			24,156	-	18,787	-	7,512	-	29,935	-	13,000	-	-			
	SS Ops & Maintenance Willow Oaks Total			24,156	-	18,787	-	7,512	-	29,935	-	13,000	-	-			
	SNG5300421																
	SS Ops & Strategic Plan Communications																
		505455	Technical Specialist	76,872	1.0	102,138	1.0	103,393	1.0	105,461	1.0	111,598	1.0	1.0			
		506415	Hourly Technical	5,958	-	-	-	-	-	-	-	-	-	-			
		515010	General Office Supplies	-	-	-	-	-	-	680	-	680	-	-			
		515026	Audio Visual Supplies	-	-	-	-	-	-	570	-	570	-	-			
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	450	-	450	-	-			
	Total			82,830	1.0	102,138	1.0	103,393	1.0	107,161	1.0	113,298	1.0	1.0			
	SS Ops & Strategic Plan Communications Total			82,830	1.0	102,138	1.0	103,393	1.0	107,161	1.0	113,298	1.0	1.0			
	SNI5300428																
	SS Ops & Strategic Plan Financial Mgmt																
		505320	Coordinator	126,287	1.0	129,245	1.0	129,673	1.0	132,266	1.0	138,474	1.0	1.0			
		505450	Business Specialist	179,620	2.0	187,289	2.0	191,800	2.0	195,637	2.0	206,933	2.0	2.0			
		505460	Technician	287,711	4.0	296,101	4.0	301,005	4.0	275,438	4.0	295,095	4.0	4.0			
		506010	Overtime	-	-	1,838	-	-	-	-	-	-	-	-			
		506015	Overbase Salaries	-	-	3,676	-	-	-	-	-	-	-	-			
		506415	Hourly Technical	-	-	-	-	1,969	-	12,360	-	2,600	-	-			
		506420	Hourly Office Assistant	-	-	-	-	-	-	2,521	-	4,182	-	-			
		515010	General Office Supplies	5,832	-	142	-	2,289	-	2,500	-	2,500	-	-			
		515018	Technology Supplies	-	-	41	-	275	-	-	-	-	-	-			
		515066	Technological Equip Noncapitalized	113	-	5,072	-	1,134	-	6,476	-	-	-	-			
		515078	Mailing and Shipping Costs	-	-	26	-	-	-	14	-	14	-	-			
		545020	Official Travel	-	-	210	-	-	-	-	-	-	-	-			
		545120	Professional Development	50	-	153	-	-	-	-	-	-	-	-			
		555410	County Print Shop Charges	-	-	-	-	-	-	507	-	507	-	-			
	Total			599,612	7.0	623,793	7.0	628,145	7.0	627,719	7.0	650,305	7.0	7.0			
	SS Ops & Strategic Plan Financial Mgmt Total			599,612	7.0	623,793	7.0	628,145	7.0	627,719	7.0	650,305	7.0	7.0			
	SNI5300430																
	SS Health Services																
		505320	Coordinator	-	-	-	-	-	-	132,266	1.0	138,818	1.0	1.0			
		505425	Functional Supervisor	125,305	1.0	129,089	1.0	129,580	1.0	-	-	-	-	-			
		505450	Business Specialist	6,108	-	-	-	(2,882)	-	-	-	78,528	1.0	1.0			
		505460	Technician	23,495	0.5	25,716	0.5	33,172	0.5	73,911	0.5	114,296	1.5	1.5			
		506010	Overtime	-	-	-	-	173	-	-	-	-	-	-			
		506415	Hourly Technical	-	-	-	-	7,876	-	8,500	-	-	-	-			
		508010	Community Use	-	-	-	-	-	-	6,400	-	-	-	-			
		515010	General Office Supplies	-	-	-	-	-	-	-	-	2,500	-	-			
		515014	Instructional Supplies	-	-	15,024	-	-	-	358,352	-	300,500	-	-			
		515018	Technology Supplies	-	-	-	-	86	-	-	-	2,000	-	-			
		515066	Technological Equip Noncapitalized	1,300	-	1,748	-	2,819	-	4,698	-	-	-	-			
		525155	Minor Improvements	819	-	-	-	-	-	-	-	-	-	-			
		526065	Medical Services	128,462	-	57,473	-	94,600	-	389,152	-	395,504	-	-			
	Total			285,489	1.5	229,050	1.5	265,424	1.5	973,279	1.5	1,032,146	3.5	3.5			
	SS Health Services Total			285,489	1.5	229,050	1.5	265,424	1.5	973,279	1.5	1,032,146	3.5	3.5			
	SNI5300495																
	SS Student Registration																
		505320	Coordinator	124,625	1.0	139,474	1.0	128,389	1.0	130,957	1.0	137,557	1.0	1.0			
		505425	Functional Supervisor	114,617	1.0	108,433	1.0	119,385	1.0	121,773	1.0	128,543	1.0	1.0			
		505450	Business Specialist	368,104	4.0	380,777	4.0	383,167	4.0	390,831	4.0	419,830	4.0	4.0			
		505460	Technician	767,641	11.5	790,702	11.5	777,060	11.5	841,475	11.5	1,513,492	21.5	21.5			
		505710	Administrative Assistant	79,769	-	82,229	-	82,993	-	72,524	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
School Operating	SS Operations & Strategic Planning		506010	Overtime	-	-	842	-	1,208	-	-	-	-	-			
			506015	Overbase Salaries	-	-	1,621	-	-	-	-	-	-	-	-		
			506415	Hourly Technical	-	-	(232)	-	36	-	-	-	-	-	-		
			506420	Hourly Office Assistant	-	-	(966)	-	-	-	1,777	-	-	-	1,848	-	
			515010	General Office Supplies	4,038	-	1,901	-	861	-	6,007	-	-	-	6,007	-	
			515018	Technology Supplies	-	-	496	-	918	-	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	4,974	-	35,158	-	6,873	-	11,233	-	-	-	897	-	
			515070	Software Purchases Noncapitalized	12,808	-	13,527	-	18,922	-	15,740	-	-	-	22,563	-	
			515074	Other Equipment Noncapitalized	-	-	994	-	-	-	-	-	-	-	-	-	
			515086	Special Functions	145	-	46	-	-	-	160	-	-	-	160	-	
			516010	Maintenance Supplies	-	-	20	-	-	-	-	-	-	-	-	-	
			526075	Other Professional Services	2,000	-	-	-	-	-	-	-	-	-	-	-	
			545120	Professional Development	-	-	1,778	-	236	-	-	-	-	-	-	-	
			545230	Employee Awards and Recognition	15	-	300	-	-	-	-	-	-	-	-	-	
			545330	Official Fees	463	-	474	-	1,445	-	160	-	-	-	160	-	
			555410	County Print Shop Charges	2,354	-	24	-	569	-	4,125	-	-	-	1,625	-	
					Total			1,481,553	17.5	1,557,597	17.5	1,522,060	17.5	1,596,761	17.5	2,232,683	27.5
					SS Student Registration Total			1,481,553	17.5	1,557,597	17.5	1,522,060	17.5	1,596,761	17.5	2,232,683	27.5
					SNI5300496												
					SS Home Instruction												
						506415	Hourly Technical	-	-	-	-	428	-	-	-	-	-
						506420	Hourly Office Assistant	5,557	-	3,900	-	5,762	-	9,133	-	8,415	-
						515010	General Office Supplies	723	-	837	-	63	-	1,215	-	1,215	-
					Total			6,280	-	4,737	-	6,254	-	10,348	-	9,630	-
					SS Home Instruction Total			6,280	-	4,737	-	6,254	-	10,348	-	9,630	-
					SNS5300220												
					SS Ops & Strategic Plan Div Admn												
						505310	Director	144,719	1.0	149,089	1.0	149,578	1.0	152,570	1.0	159,995	1.0
						505445	Instructional Specialist	122,375	1.0	124,208	1.0	31,052	-	-	-	-	-
						505710	Administrative Assistant	67,259	1.0	69,911	1.0	71,362	1.0	66,938	1.0	71,355	1.0
			515010	General Office Supplies	2,104	-	2,513	-	1,466	-	2,865	-	2,985	-			
			515018	Technology Supplies	-	-	907	-	-	-	146	-	146	-			
			515022	Cleaning Supplies FCPS	-	-	-	-	198	-	-	-	-	-			
			515050	Reference Books	-	-	-	-	-	-	14	-	14	-			
			515066	Technological Equip Noncapitalized	663	-	22,817	-	690	-	956	-	956	-			
			515070	Software Purchases Noncapitalized	1,221	-	-	-	2,569	-	1,402	-	1,402	-			
			515078	Mailing and Shipping Costs	595	-	703	-	1,087	-	800	-	800	-			
			515086	Special Functions	54	-	24	-	18	-	261	-	261	-			
			535130	Wireless Devices	51,050	-	53,311	-	67,960	-	51,786	-	56,139	-			
			545120	Professional Development	7,833	-	372	-	-	-	636	-	636	-			
			545330	Official Fees	-	-	-	-	-	-	119	-	-	-			
			555410	County Print Shop Charges	1,155	-	-	-	-	-	-	-	-	-			
		Total			399,027	3.0	423,854	3.0	325,980	2.0	278,493	2.0	294,688	2.0			
		SS Ops & Strategic Plan Div Admn Total			399,027	3.0	423,854	3.0	325,980	2.0	278,493	2.0	294,688	2.0			
		SNS5301327															
		SS Ops & Strategic Plan Data Mgmt															
			505320	Coordinator	127,436	1.0	129,997	1.0	130,970	1.0	133,589	1.0	139,280	1.0			
			505450	Business Specialist	104,672	-	108,491	-	95,512	0.5	55,670	0.5	58,982	0.5			
			505455	Technical Specialist	437,567	4.0	456,065	4.0	457,777	4.0	408,445	4.0	460,537	4.0			
			505460	Technician	67,976	1.0	70,771	1.0	71,117	1.0	72,539	1.0	77,326	1.0			
			506010	Overtime	-	-	410	-	-	-	-	-	-	-			
			506015	Overbase Salaries	-	-	821	-	-	-	-	-	-	-			
			506415	Hourly Technical	2,711	-	-	-	2,275	-	2,793	-	2,905	-			
			515010	General Office Supplies	991	-	716	-	358	-	1,200	-	1,200	-			
			515074	Other Equipment Noncapitalized	220	-	-	-	-	-	-	-	-	-			
		Total			741,573	6.0	767,271	6.0	758,009	6.5	674,236	6.5	740,231	6.5			
		SS Ops & Strategic Plan Data Mgmt Total			741,573	6.0	767,271	6.0	758,009	6.5	674,236	6.5	740,231	6.5			
		SS Operations & Strategic Planning Total			3,736,485	38.0	3,729,952	36.0	3,616,166	35.5	4,312,663	35.5	5,091,521	47.5			
		SXX540															
		SS Special Educ Procedural Support	SNS5400231														
		SS Procedural Spt Svcs Division Admn															
			505310	Director	132,834	1.0	138,187	1.0	138,188	1.0	146,646	1.0	155,053	1.0			
			505710	Administrative Assistant	64,502	1.0	67,102	1.0	67,594	1.0	68,946	1.0	73,317	1.0			
			515010	General Office Supplies	310	-	419	-	709	-	729	-	729	-			
			515018	Technology Supplies	-	-	-	-	-	-	386	-	386	-			
			515066	Technological Equip Noncapitalized	3,410	-	5,327	-	1,172	-	5,454	-	5,600	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SS Special Educ Procedural Support		515086	Special Functions	177	-	65	-	-	-	400	-	400	-		
			526075	Other Professional Services	34	-	-	-	-	-	-	-	-	-	-	
			545020	Official Travel	1,363	-	180	-	-	-	-	5,000	-	5,000	-	
			545120	Professional Development	10,146	-	3,196	-	-	5,726	-	3,354	-	13,354	-	
			546050	Membership Dues	210	-	210	-	-	210	-	250	-	250	-	
			Total				212,986	2.0	214,684	2.0	213,600	2.0	231,165	2.0	254,089	2.0
			SS Procedural Spt Svcs Division Admn Total				212,986	2.0	214,684	2.0	213,600	2.0	231,165	2.0	254,089	2.0
			SNS5400232													
			SS Due Process & Eligibility													
			505320	Coordinator	125,961	1.0	129,766	1.0	130,191	1.0	143,769	1.0	150,958	1.0	150,958	1.0
			505425	Functional Supervisor	-	-	64,862	1.0	99,748	1.0	129,300	1.0	135,593	1.0	135,593	1.0
			505445	Instructional Specialist	576,815	5.0	511,381	4.0	634,836	6.0	747,689	6.0	799,262	6.0	799,262	6.0
			505710	Administrative Assistant	51,763	1.0	54,111	1.0	54,885	1.0	55,982	1.0	59,410	1.0	59,410	1.0
			506410	Hourly Teacher	184	-	3,519	-	21,710	-	2,101	-	2,185	-	2,185	-
			506445	Hourly Professional	-	-	(2,000)	-	2,000	-	2,164	-	2,251	-	2,251	-
	506570	Substitute Due to Training	730	-	7,096	-	-	-	2,101	-	2,101	-	2,101	-		
	515010	General Office Supplies	903	-	761	-	514	-	1,000	-	1,000	-	1,000	-		
	515018	Technology Supplies	297	-	49	-	446	-	146	-	-	-	-	-		
	515078	Mailing and Shipping Costs	1,550	-	636	-	461	-	1,425	-	1,425	-	1,425	-		
	515086	Special Functions	28	-	76	-	-	-	250	-	250	-	250	-		
	526065	Medical Services	6,239	-	20,276	-	3,194	-	5,000	-	5,000	-	5,000	-		
	526075	Other Professional Services	110,346	-	127,800	-	88,641	-	139,968	-	92,968	-	92,968	-		
	545120	Professional Development	44	-	810	-	-	-	-	-	-	-	-	-		
	546075	Reimbursements	232,700	-	335,276	-	378,017	-	297,722	-	115,111	-	115,111	-		
	546090	Special Education Hearing Appeals	110,948	-	104,265	-	314,664	-	73,550	-	60,000	-	60,000	-		
	Total				1,218,510	7.0	1,358,681	7.0	1,729,308	9.0	1,602,168	9.0	1,427,514	9.0		
	SS Due Process & Eligibility Total				1,218,510	7.0	1,358,681	7.0	1,729,308	9.0	1,602,168	9.0	1,427,514	9.0		
	SNS5400234															
	SS Procedural Support Services															
	505320	Coordinator	135,227	1.0	137,945	1.0	138,173	1.0	140,937	1.0	147,796	1.0	147,796	1.0		
	Total				135,227	1.0	137,945	1.0	138,173	1.0	140,937	1.0	147,796	1.0		
	SS Procedural Support Services Total				135,227	1.0	137,945	1.0	138,173	1.0	140,937	1.0	147,796	1.0		
	SNS5400235															
	SS Pyramid Procedural Services															
	505425	Functional Supervisor	255,622	2.0	258,600	2.0	258,600	2.0	258,652	2.0	276,267	2.0	276,267	2.0		
	Total				255,622	2.0	258,600	2.0	258,600	2.0	258,652	2.0	276,267	2.0		
	SS Pyramid Procedural Services Total				255,622	2.0	258,600	2.0	258,600	2.0	258,652	2.0	276,267	2.0		
	SNS5400236															
	SS Multi-Agency Services															
	505425	Functional Supervisor	107,181	1.0	111,500	1.0	112,045	1.0	131,887	1.0	139,800	1.0	139,800	1.0		
	505445	Instructional Specialist	452,138	4.0	445,413	4.0	453,696	4.0	462,770	4.0	495,740	4.0	495,740	4.0		
	505579	School Counselor Middle School and High School	85,760	-	107,235	-	107,235	-	-	-	-	-	-	-		
	505710	Administrative Assistant	49,590	1.0	46,380	1.0	53,029	1.0	54,089	1.0	57,894	1.0	57,894	1.0		
	506420	Hourly Office Assistant	4,909	-	6,965	-	9,633	-	25,577	-	26,206	-	26,206	-		
	515010	General Office Supplies	1,714	-	1,468	-	320	-	1,500	-	1,500	-	1,500	-		
	515074	Other Equipment Noncapitalized	-	-	5,447	-	-	-	-	-	-	-	-	-		
	515078	Mailing and Shipping Costs	-	-	18	-	-	-	105	-	105	-	105	-		
	545020	Official Travel	7,333	-	4,072	-	6,585	-	6,398	-	13,398	-	13,398	-		
	545120	Professional Development	339	-	-	-	-	-	-	-	-	-	-	-		
	Total				708,963	6.0	728,499	6.0	742,543	6.0	682,326	6.0	734,643	6.0		
	SS Multi-Agency Services Total				708,963	6.0	728,499	6.0	742,543	6.0	682,326	6.0	734,643	6.0		
	SSS5400233															
	SS Due Process & Eligibility Sumr Clinic															
	506410	Hourly Teacher	208,085	-	244,162	-	137,483	-	214,302	-	222,874	-	222,874	-		
	515010	General Office Supplies	1,021	-	-	-	1,645	-	1,872	-	1,872	-	1,872	-		
	515018	Technology Supplies	850	-	-	-	227	-	-	-	-	-	-	-		
	Total				209,956	-	244,162	-	139,355	-	216,174	-	224,746	-		
	SS Due Process & Eligibility Sumr Clinic Total				209,956	-	244,162	-	139,355	-	216,174	-	224,746	-		
	SSS5400235															
	SS Pyramid Procedural Services															
	505445	Instructional Specialist	2,654,343	23.0	2,676,920	23.0	2,709,316	23.0	2,781,373	23.0	2,844,019	23.0	2,844,019	23.0		
	515010	General Office Supplies	2,114	-	699	-	1,171	-	3,450	-	3,450	-	3,450	-		
	515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	1,473	-	-	-	-	-	-	-		
	515066	Technological Equip Noncapitalized	-	-	19,449	-	14,992	-	20,000	-	20,000	-	20,000	-		
	515078	Mailing and Shipping Costs	-	-	-	-	-	-	100	-	100	-	100	-		
	546050	Membership Dues	-	-	-	-	-	-	500	-	500	-	500	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos				
School Operating	SS Special Educ Procedural Support	Total					2,656,457	23.0	2,697,068	23.0	2,726,951	23.0	2,805,423	23.0	2,868,069	23.0		
		SS Pyramid Procedural Services Total					2,656,457	23.0	2,697,068	23.0	2,726,951	23.0	2,805,423	23.0	2,868,069	23.0		
				SSS5400237														
				SS Multi-Agency PPC Services														
					526075	Other Professional Services			8,500	-	3,456	-	810	-	6,500	-	6,500	-
					526210	Payments for Student Placements Outside FCPS			464,376	-	428,036	-	444,952	-	713,086	-	536,220	-
				Total					472,876	-	431,492	-	445,762	-	719,586	-	542,720	-
				SS Multi-Agency PPC Services Total					472,876	-	431,492	-	445,762	-	719,586	-	542,720	-
				SSS5400238														
				SS Multi-Agency Services Transportation														
					526230	Payments for External Student Trans Providers			1,120	-	3,235	-	3,392	-	29,062	-	25,500	-
				Total					1,120	-	3,235	-	3,392	-	29,062	-	25,500	-
				SS Multi-Agency Services Transportation Total					1,120	-	3,235	-	3,392	-	29,062	-	25,500	-
				SS Special Educ Procedural Support Total					5,871,717	41.0	6,074,365	41.0	6,397,684	43.0	6,685,492	43.0	6,501,343	43.0
			SXX550															
			SS Office of Special Educ Instruction															
				SNI5500909														
				SS Responsive Instruction DO NOT USE														
					505425	Functional Supervisor			42,580	-	16,528	-	-	-	-	-	-	
				Total					42,580	-	16,528	-	-	-	-	-	-	
				SS Responsive Instruction DO NOT USE Total					42,580	-	16,528	-	-	-	-	-	-	
				SNS5500237														
				SS PreK-12 Spec Ed Division Admn														
			505310	Director			182,487	1.0	178,297	1.0	125,634	1.0	157,193	1.0	164,843	1.0		
			505710	Administrative Assistant			65,950	1.0	68,608	1.0	69,622	1.0	71,014	1.0	74,778	1.0		
			506010	Overtime			-	-	669	-	-	-	-	-	-			
			506015	Overbase Salaries			-	-	1,339	-	-	-	-	-	-			
			506410	Hourly Teacher			-	-	-	-	-	230	-	239	-			
			508010	Community Use			242	-	-	-	-	-	-	-	-			
			515010	General Office Supplies			875	-	1,427	-	3,306	-	727	-	727			
			515014	Instructional Supplies			-	-	591	-	117	-	-	-	-			
			515018	Technology Supplies			73	-	-	-	-	-	-	-	-			
			515022	Cleaning Supplies FCPS			-	-	-	-	95	-	-	-	-			
			515050	Reference Books			1,283	-	470	-	-	-	1,861	-	2,361			
			515062	Forms & Printing Svs by FCPS or 3rd Party			1,156	-	-	-	1,473	-	-	-	-			
			515066	Technological Equip Noncapitalized			4,224	-	-	-	1,431	-	4,000	-	-			
			515074	Other Equipment Noncapitalized			356	-	1,346	-	1,187	-	1,700	-	1,700			
			515078	Mailing and Shipping Costs			-	-	90	-	-	-	175	-	-			
			515086	Special Functions			2,703	-	3,619	-	490	-	4,071	-	4,245			
			526075	Other Professional Services			-	-	-	-	-	174	-	2,000,174	-			
			545120	Professional Development			101,769	-	122,480	-	4,695	-	11,169	-	25,269			
			545130	School-based Staff Development			-	-	3,180	-	-	-	8,897	-	10,932			
			545150	Technical Training FCPS			-	-	191	-	-	-	-	-	-			
			546050	Membership Dues			250	-	1,515	-	1,565	-	1,600	-	2,000			
			555410	County Print Shop Charges			-	-	-	-	-	-	308	-	2,308			
			595050	School Materials Reserve			-	-	-	-	-	-	6,707	-	16,197			
		Total					361,367	2.0	383,821	2.0	209,615	2.0	269,825	2.0	2,305,773	2.0		
		SS PreK-12 Spec Ed Division Admn Total					361,367	2.0	383,821	2.0	209,615	2.0	269,825	2.0	2,305,773	2.0		
		SNS5500241																
		SS PreK-12 Sp Ed Instruction																
			505320	Coordinator			102,378	1.0	69,964	1.0	140,950	1.0	143,769	1.0	150,958	1.0		
			505710	Administrative Assistant			54,574	1.0	60,860	1.0	62,374	1.0	63,622	1.0	66,497	1.0		
			506410	Hourly Teacher			-	-	-	-	-	634	-	659	-			
			508010	Community Use			2,060	-	-	-	-	-	-	-	-			
			515010	General Office Supplies			-	-	245	-	215	-	1,067	-	1,067			
			515026	Audio Visual Supplies			-	-	-	-	61	-	-	-	-			
			515050	Reference Books			44	-	291	-	1,562	-	1,186	-	600			
			515074	Other Equipment Noncapitalized			-	-	356	-	-	-	401	-	987			
			515086	Special Functions			193	-	-	-	-	-	-	-	-			
		Total					159,249	2.0	131,716	2.0	205,162	2.0	210,679	2.0	220,768	2.0		
		SS PreK-12 Sp Ed Instruction Total					159,249	2.0	131,716	2.0	205,162	2.0	210,679	2.0	220,768	2.0		
		SNS5500242																
		SS Special Education Core Instruction ES																
			505445	Instructional Specialist			122,777	1.0	124,208	1.0	150,226	1.0	242,322	1.0	162,882	1.0		
			505549	Teacher Instructional Support			108,461	1.0	111,589	1.0	594,524	8.0	766,326	8.0	816,857	8.0		
			505710	Administrative Assistant			30,653	0.5	31,889	0.5	32,123	0.5	32,765	0.5	34,715	0.5		
			506510	Substitute due to Sick or Personal Leave			8,033	-	25,747	-	144	-	8,304	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	SS Office of Special Educ Instruction	Total			269,924	2.5	293,433	2.5	777,016	9.5	1,049,717	9.5	1,014,454	9.5
		SS Special Education Core Instruction ES Total			269,924	2.5	293,433	2.5	777,016	9.5	1,049,717	9.5	1,014,454	9.5
		SNS5500243												
		SS Special Education Core Instruction MS												
			505549	Teacher Instructional Support	201,123	1.0	177,987	1.0	160,906	2.0	83,405	2.0	170,136	2.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	2,076	-	-	-
		Total			201,123	1.0	177,987	1.0	160,906	2.0	85,481	2.0	170,136	2.0
		SS Special Education Core Instruction MS Total			201,123	1.0	177,987	1.0	160,906	2.0	85,481	2.0	170,136	2.0
		SNS5500244												
		SS Special Education Core Instruction HS												
			505445	Instructional Specialist	99,961	1.0	103,255	1.0	113,857	1.0	126,692	1.0	134,293	1.0
			505549	Teacher Instructional Support	90,191	1.0	111,556	1.0	9,296	1.0	61,827	1.0	79,747	1.0
			506510	Substitute due to Sick or Personal Leave	79	-	-	-	-	-	1,038	-	21,101	-
		Total			190,230	2.0	214,811	2.0	123,154	2.0	189,557	2.0	235,141	2.0
		SS Special Education Core Instruction HS Total			190,230	2.0	214,811	2.0	123,154	2.0	189,557	2.0	235,141	2.0
		SNS5500245												
		SS Behavior Intervention Support												
			505425	Functional Supervisor	127,811	1.0	129,300	1.0	129,300	1.0	131,887	1.0	139,800	1.0
			505710	Administrative Assistant	30,653	0.5	31,889	0.5	32,123	0.5	32,765	0.5	34,715	0.5
			506410	Hourly Teacher	1,600	-	17,698	-	21,118	-	14,848	-	20,642	-
			506570	Substitute Due to Training	40,446	-	43,097	-	1,592	-	164,927	-	119,727	-
			515010	General Office Supplies	1,272	-	1,913	-	961	-	1,010	-	1,010	-
			515014	Instructional Supplies	-	-	1,777	-	74	-	11,450	-	98,650	-
			515018	Technology Supplies	205	-	169	-	72	-	500	-	200	-
			515022	Cleaning Supplies FCPS	-	-	-	-	1,091	-	-	-	-	-
			515050	Reference Books	1,735	-	5,165	-	11,710	-	7,044	-	10,544	-
			515066	Technological Equip Noncapitalized	2,339	-	13,416	-	3,995	-	2,500	-	5,000	-
			515074	Other Equipment Noncapitalized	751	-	-	-	12,399	-	47,325	-	-	-
			515078	Mailing and Shipping Costs	-	-	14	-	677	-	2,575	-	-	-
			515086	Special Functions	302	-	314	-	-	-	620	-	420	-
			545120	Professional Development	-	-	-	-	19,930	-	45,106	-	35,106	-
			545130	School-based Staff Development	-	-	-	-	26,756	-	90,000	-	50,000	-
		Total			207,113	1.5	244,751	1.5	261,799	1.5	552,555	1.5	515,813	1.5
		SS Behavior Intervention Support Total			207,113	1.5	244,751	1.5	261,799	1.5	552,555	1.5	515,813	1.5
		SNS5500247												
		SS PreK-12 Adapted Curriculum												
			505320	Coordinator	129,781	1.0	66,619	1.0	97,091	1.0	131,887	1.0	139,800	1.0
			505445	Instructional Specialist	222,939	2.0	228,024	2.0	222,827	2.0	228,359	2.0	244,743	2.0
			505549	Teacher Instructional Support	281,321	3.0	521,219	3.0	370,392	3.0	563,459	3.0	293,940	3.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	3,114	-	-	-
		Total			634,041	6.0	815,862	6.0	690,309	6.0	926,819	6.0	678,483	6.0
		SS PreK-12 Adapted Curriculum Total			634,041	6.0	815,862	6.0	690,309	6.0	926,819	6.0	678,483	6.0
		SNS5500248												
		SS Applied Behavior Analysis												
			505320	Coordinator	130,969	1.0	133,602	1.0	133,603	1.0	143,769	1.0	150,958	1.0
			505445	Instructional Specialist	133,180	-	124,208	-	124,208	1.0	126,692	1.0	134,293	1.0
		Total			264,149	1.0	257,810	1.0	257,811	2.0	270,461	2.0	285,251	2.0
		SS Applied Behavior Analysis Total			264,149	1.0	257,810	1.0	257,811	2.0	270,461	2.0	285,251	2.0
		SNS5500251												
		SS Extended School Year & Assessment												
			505425	Functional Supervisor	128,020	1.0	129,300	1.0	129,300	1.0	131,887	1.0	139,800	1.0
			505710	Administrative Assistant	27,171	0.5	9,147	-	-	-	-	-	-	-
			515010	General Office Supplies	556	-	703	-	139	-	317	-	500	-
			515014	Instructional Supplies	2,272	-	2,620	-	2,461	-	2,886	-	2,746	-
			515018	Technology Supplies	143	-	202	-	-	-	118	-	120	-
			515050	Reference Books	202	-	-	-	-	-	187	-	187	-
			515066	Technological Equip Noncapitalized	1,884	-	610	-	754	-	3,662	-	1,738	-
		Total			160,248	1.5	142,582	1.0	132,654	1.0	139,057	1.0	145,091	1.0
		SS Extended School Year & Assessment Total			160,248	1.5	142,582	1.0	132,654	1.0	139,057	1.0	145,091	1.0
		SNS5500255												
		SS Related Svs & Professional Lrng Admn												
			505320	Coordinator	134,109	1.0	136,805	1.0	139,555	1.0	136,275	1.0	143,088	1.0
			505710	Administrative Assistant	61,606	1.0	64,089	1.0	64,245	1.0	65,530	1.0	69,714	1.0
			515010	General Office Supplies	375	-	-	-	-	-	520	-	520	-
			515014	Instructional Supplies	-	-	-	-	17	-	877	-	877	-
			515018	Technology Supplies	-	-	32	-	-	-	-	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	SS Office of Special Educ Instruction		505549	Teacher Instructional Support	115,661	1.0	111,556	1.0	111,557	1.0	113,788	1.0	120,070	1.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	1,038	-	-	-
		Total			115,661	1.0	111,556	1.0	111,557	1.0	114,826	1.0	120,070	1.0
	SS Special Ed Mentor Coaches Total				115,661	1.0	111,556	1.0	111,557	1.0	114,826	1.0	120,070	1.0
	SSIS500909													
	SS Responsive Instruction													
			505549	Teacher Instructional Support	175,398	2.0	62,201	1.0	-	-	-	-	-	-
			506410	Hourly Teacher	10,123	-	-	-	-	-	-	-	-	-
			506570	Substitute Due to Training	29,084	-	-	-	-	-	-	-	-	-
			515010	General Office Supplies	30	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	1,520	-	-	-	-	-	-	-	-	-
			515018	Technology Supplies	24	-	-	-	-	-	-	-	-	-
			515050	Reference Books	15,195	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	3,002	-	-	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	725	-	-	-	-	-	-	-	-	-
	Total				235,102	2.0	62,201	1.0	-	-	-	-	-	-
	SS Responsive Instruction Total				235,102	2.0	62,201	1.0	-	-	-	-	-	-
	SSSS500206													
	SS Related Services													
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	711,766	-
	Total				-	-	-	-	-	-	-	-	711,766	-
	SS Related Services Total				-	-	-	-	-	-	-	-	711,766	-
	SSSS500241													
	SS PreK-12 Sp Ed Instruction													
			506010	Overtime	-	-	-	-	-	-	5,000	-	-	-
			506410	Hourly Teacher	19,048	-	13,067	-	31,433	-	63,504	-	39,821	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	5,000	-	-	-
			506570	Substitute Due to Training	66,013	-	70,906	-	-	-	10,427	-	45,427	-
			515010	General Office Supplies	1,894	-	2,272	-	891	-	699	-	2,199	-
			515014	Instructional Supplies	271,968	-	235,482	-	283,797	-	329,961	-	294,170	-
			515018	Technology Supplies	317	-	-	-	607	-	390	-	-	-
			515022	Cleaning Supplies FCPS	-	-	-	-	68	-	-	-	-	-
			515026	Audio Visual Supplies	796	-	260	-	325	-	400	-	400	-
			515030	Textbooks	-	-	-	-	-	-	159	-	159	-
			515034	Tests	26,382	-	47,455	-	49,290	-	51,257	-	37,257	-
			515050	Reference Books	-	-	-	-	144	-	-	-	5,000	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	103	-	-	-	-	-	317	-	-	-
			515066	Technological Equip Noncapitalized	7,299	-	766	-	13,252	-	10,000	-	10,000	-
			515070	Software Purchases Noncapitalized	2,950	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	41	-	-	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	3,788	-	2,988	-	4,533	-	4,237	-	4,000	-
			525155	Minor Improvements	184	-	-	-	-	-	13,578	-	-	-
			526075	Other Professional Services	10,000	-	-	-	-	-	16,000	-	10,000	-
			545120	Professional Development	-	-	2,470	-	20,160	-	20,000	-	24,000	-
	Total				410,782	-	375,667	-	404,499	-	530,927	-	472,432	-
	SS PreK-12 Sp Ed Instruction Total				410,782	-	375,667	-	404,499	-	530,927	-	472,432	-
	SSSS500245													
	SS Behavior Intervention Support													
			505549	Teacher Instructional Support	1,566,860	16.0	2,317,956	24.0	2,362,117	24.0	2,360,983	24.0	2,470,254	24.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	24,911	-	-	-
	Total				1,566,860	16.0	2,317,956	24.0	2,362,117	24.0	2,385,894	24.0	2,470,254	24.0
	SS Behavior Intervention Support Total				1,566,860	16.0	2,317,956	24.0	2,362,117	24.0	2,385,894	24.0	2,470,254	24.0
	SSSS500246													
	SS Early Childhood Services													
			505425	Functional Supervisor	113,708	1.0	117,810	1.0	118,291	1.0	120,657	1.0	159,320	1.0
			505435	Psychologist	684,414	7.0	683,457	7.0	654,940	7.0	694,191	7.0	747,718	7.0
			505440	Social Worker	569,804	7.0	597,448	7.0	644,189	7.0	657,383	7.0	709,199	7.0
			505549	Teacher Instructional Support	1,010,309	10.0	1,059,365	10.0	1,059,365	10.0	1,159,897	10.0	1,232,089	10.0
			505555	Teacher Special Education	5,207,998	63.0	5,183,175	65.0	5,138,085	65.0	5,756,562	65.0	5,629,854	63.0
			505558	Audiologist	703,400	5.0	720,568	5.0	714,395	5.0	737,571	5.0	623,354	5.0
			505620	Instructional Assistant Special Education	400,430	13.0	390,847	17.0	434,029	13.0	482,384	13.0	518,007	13.0
			505710	Administrative Assistant	33,415	-	33,749	-	32,945	0.5	34,424	0.5	36,661	0.5
			506010	Overtime	-	-	643	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	1,286	-	-	-	-	-	-	-
			506410	Hourly Teacher	206,112	-	172,993	-	109,828	-	184,917	-	192,825	-
			506420	Hourly Office Assistant	-	-	-	-	3,981	-	53	-	55	-

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SS Office of Special Educ Instruction		506435	Hourly Instructional Assistant	10,254	-	4,710	-	506	-	639	-	665	-		
		506510	Substitute due to Sick or Personal Leave	26,171	-	30,487	-	10,813	-	96,532	-	-	-	-	-	
		506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	598	-	-	-	559	-	
		506570	Substitute Due to Training	-	-	829	-	-	-	-	-	-	-	-	-	
		515010	General Office Supplies	7,381	-	4,509	-	24,487	-	11,814	-	11,814	-	11,287	-	
		515014	Instructional Supplies	3,884	-	28,914	-	56,019	-	114,090	-	74,260	-	-	-	
		515018	Technology Supplies	308	-	80	-	37	-	650	-	650	-	650	-	
		515022	Cleaning Supplies FCPS	13	-	11	-	639	-	400	-	400	-	400	-	
		515026	Audio Visual Supplies	115	-	49	-	-	-	245	-	-	-	-	-	
		515034	Tests	67,817	-	50,850	-	23,733	-	60,493	-	57,523	-	-	-	
		515050	Reference Books	3,792	-	642	-	1,853	-	3,848	-	1,150	-	1,150	-	
		515062	Forms & Printing Svcs by FCPS or 3rd Party	480	-	-	-	-	-	480	-	480	-	480	-	
		515066	Technological Equip Noncapitalized	16,031	-	6,243	-	23,903	-	16,600	-	16,600	-	16,600	-	
		515078	Mailing and Shipping Costs	1,651	-	402	-	2,457	-	2,530	-	2,500	-	2,500	-	
		515086	Special Functions	276	-	227	-	-	-	300	-	300	-	300	-	
		516010	Maintenance Supplies	-	-	-	-	-	-	10	-	-	-	-	-	
		525155	Minor Improvements	506	-	439,907	-	750	-	312,000	-	-	-	-	-	
		525170	Other Maintenance Contracts	3,644	-	-	-	8,628	-	4,314	-	4,000	-	4,000	-	
		526075	Other Professional Services	8,431	-	4,124	-	1,030	-	7,000	-	7,000	-	7,000	-	
		526230	Payments for External Student Trans Providers	-	-	50	-	43	-	275	-	375	-	375	-	
		528010	Copier Rental	10,313	-	12,977	-	12,977	-	13,216	-	12,977	-	12,977	-	
		545120	Professional Development	-	-	-	-	4,230	-	-	-	-	-	-	-	
		555410	County Print Shop Charges	-	-	-	-	103	-	-	-	-	-	-	-	
		566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	22,185	-	-	-	-	-	-	-	
				Total			9,090,658	106.0	9,546,352	112.0	9,104,442	108.5	10,474,071	108.5	10,039,808	106.5
				SS Early Childhood Services Total			9,090,658	106.0	9,546,352	112.0	9,104,442	108.5	10,474,071	108.5	10,039,808	106.5
				SSS5500247												
		SS PreK-12 Adapted Curriculum														
			506010	Overtime	-	-	-	-	-	-	2,000	-	-	-		
			506410	Hourly Teacher	3,120	-	5,007	-	4,123	-	56,024	-	21,865	-		
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	3,000	-	-	-		
			506570	Substitute Due to Training	1,203	-	7,485	-	10,849	-	50,849	-	50,849	-		
			515010	General Office Supplies	2,703	-	1,642	-	1,168	-	2,200	-	2,200	-		
			515014	Instructional Supplies	77,691	-	43,418	-	208,763	-	133,239	-	136,164	-		
			515018	Technology Supplies	527	-	175	-	391	-	400	-	400	-		
			515022	Cleaning Supplies FCPS	-	-	-	-	159	-	-	-	-	-		
			515026	Audio Visual Supplies	-	-	340	-	1,140	-	-	-	-	-		
			515034	Tests	13,841	-	2,500	-	15,537	-	12,224	-	8,224	-		
			515050	Reference Books	285	-	1,204	-	368	-	1,000	-	1,000	-		
			515066	Technological Equip Noncapitalized	1,412	-	2,398	-	1,470	-	2,000	-	2,000	-		
			515078	Mailing and Shipping Costs	2,424	-	353	-	1,009	-	2,500	-	2,200	-		
			545120	Professional Development	-	-	-	-	500	-	-	-	-	-		
		Total			103,206	-	64,523	-	234,127	-	225,936	-	224,902	-		
		SS PreK-12 Adapted Curriculum Total			103,206	-	64,523	-	234,127	-	225,936	-	224,902	-		
		SSS5500248														
		SS Applied Behavior Analysis														
			505549	Teacher Instructional Support	1,594,331	19.0	1,652,541	19.0	1,761,312	19.0	1,746,743	19.0	1,802,727	19.0		
			505620	Instructional Assistant Special Education	82,370	19.0	108,212	25.0	31,527	14.1	64,297	14.1	455,360	14.1		
			506410	Hourly Teacher	8,757	-	7,793	-	21,497	-	57,793	-	57,103	-		
			506435	Hourly Instructional Assistant	33,456	-	25,898	-	192	-	17,640	-	28,253	-		
			506475	Substitute Acting School-based Administrator	5,001	-	16,610	-	-	-	-	-	-	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	34,306	-	-	-		
			506570	Substitute Due to Training	25,143	-	20,428	-	2,625	-	39,660	-	39,660	-		
			515010	General Office Supplies	1,869	-	1,134	-	1,588	-	3,550	-	1,550	-		
			515014	Instructional Supplies	97,091	-	39,027	-	160,138	-	51,059	-	65,259	-		
			515018	Technology Supplies	1,029	-	30	-	-	-	830	-	-	-		
			515022	Cleaning Supplies FCPS	264	-	-	-	1,962	-	-	-	-	-		
			515026	Audio Visual Supplies	848	-	-	-	-	-	-	-	-	-		
			515034	Tests	36,789	-	13,196	-	19,055	-	26,021	-	31,551	-		
			515050	Reference Books	1,281	-	1,919	-	1,483	-	1,500	-	1,500	-		
			515066	Technological Equip Noncapitalized	2,918	-	8,973	-	6,659	-	5,301	-	-	-		
			515078	Mailing and Shipping Costs	1,155	-	426	-	645	-	1,500	-	500	-		
			516010	Maintenance Supplies	-	-	-	-	-	-	119	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	3,700	-	22,400	-		
			545120	Professional Development	-	-	-	-	-	-	29,180	-	-	-		
		Total			1,892,302	38.0	1,896,187	44.0	2,008,685	33.1	2,083,199	33.1	2,505,863	33.1		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	SS Office of Special Educ Instruction	SS Applied Behavior Analysis Total			1,892,302	38.0	1,896,187	44.0	2,008,685	33.1	2,083,199	33.1	2,505,863	33.1
		SSS500258												
		SS Vision												
			505460	Technician	52,336	1.0	54,710	1.0	55,391	1.0	56,499	1.0	60,377	1.0
			505555	Teacher Special Education	2,231,976	29.0	2,323,112	29.0	2,332,940	30.0	2,540,538	30.0	2,742,651	30.0
			505620	Instructional Assistant Special Education	-	1.0	-	1.0	16,776	1.0	25,500	1.0	27,726	1.0
			506010	Overtime	190	-	362	-	1,490	-	411	-	440	-
			506015	Overbase Salaries	495	-	848	-	3,016	-	824	-	883	-
			506420	Hourly Office Assistant	19,268	-	22,001	-	25,719	-	28,846	-	30,000	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	32,177	-	-	-
			515010	General Office Supplies	2,605	-	2,599	-	1,062	-	2,185	-	1,857	-
			515014	Instructional Supplies	39,832	-	10,547	-	11,656	-	18,218	-	29,003	-
			515018	Technology Supplies	3,438	-	2,027	-	1,319	-	2,138	-	2,138	-
			515066	Technological Equip Noncapitalized	32,463	-	3,995	-	53,737	-	35,158	-	28,711	-
			515070	Software Purchases Noncapitalized	7,054	-	930	-	19,555	-	6,256	-	-	-
			515074	Other Equipment Noncapitalized	63	-	-	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	546	-	727	-	546	-	1,000	-	1,000	-
			515086	Special Functions	435	-	-	-	-	-	564	-	564	-
			525140	Office Equipment Maintenance Contracts	-	-	754	-	-	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	-	-	15,188	-	21,107	-	21,487	-	21,487	-
			525170	Other Maintenance Contracts	14,433	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	8,455	-	28,840	-	19,261	-	28,827	-	30,155	-
			545120	Professional Development	-	-	-	-	1,570	-	5,529	-	-	-
		Total			2,413,589	31.0	2,466,639	31.0	2,565,144	32.0	2,806,157	32.0	2,976,992	32.0
		SS Vision Total			2,413,589	31.0	2,466,639	31.0	2,565,144	32.0	2,806,157	32.0	2,976,992	32.0
		SSS500259												
		SS Deaf & Hard of Hearing Services												
			505445	Instructional Specialist	92,919	-	124,208	-	124,208	-	90,616	-	-	-
			505460	Technician	1,757,209	37.0	1,542,740	35.0	1,602,651	34.0	1,757,584	34.0	1,800,618	32.0
			505555	Teacher Special Education	1,289,763	21.0	1,416,978	19.0	1,358,463	19.0	1,394,352	19.0	1,467,101	17.0
			505558	Audiologist	819,527	9.5	854,949	9.5	854,949	9.5	833,136	9.5	923,833	9.5
			506010	Overtime	12,648	-	20,775	-	23,046	-	20,604	-	22,071	-
			506015	Overbase Salaries	63,162	-	99,042	-	82,910	-	97,869	-	104,837	-
			506120	Bus Driver Field Trip	709	-	-	-	-	-	824	-	857	-
			506410	Hourly Teacher	171,873	-	169,260	-	229,799	-	203,245	-	229,316	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	29,582	-	-	-
			515010	General Office Supplies	47	-	-	-	395	-	-	-	-	-
			515014	Instructional Supplies	11,202	-	2,419	-	1,909	-	13,139	-	13,140	-
			515018	Technology Supplies	1,466	-	535	-	2,690	-	2,000	-	2,000	-
			515022	Cleaning Supplies FCPS	-	-	-	-	238	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	21,816	-	28,455	-	-	-
			515070	Software Purchases Noncapitalized	-	-	480	-	480	-	3,271	-	480	-
			515074	Other Equipment Noncapitalized	63,212	-	60,711	-	59,936	-	34,804	-	61,943	-
			515078	Mailing and Shipping Costs	423	-	195	-	371	-	500	-	500	-
			525160	Technology Equipment Maintenance Contracts	-	-	3,494	-	-	-	11,925	-	12,195	-
			525170	Other Maintenance Contracts	3,467	-	-	-	2,821	-	-	-	-	-
			526075	Other Professional Services	351,768	-	493,055	-	427,386	-	462,079	-	488,812	-
			555410	County Print Shop Charges	80	-	20	-	-	-	150	-	150	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	5,891	-	-	-	-	-	-	-
		Total			4,639,476	67.5	4,794,752	63.5	4,794,068	62.5	4,984,134	62.5	5,127,852	58.5
		SS Deaf & Hard of Hearing Services Total			4,639,476	67.5	4,794,752	63.5	4,794,068	62.5	4,984,134	62.5	5,127,852	58.5
		SSS500260												
		SS Speech & Language												
			505460	Technician	-	2.0	-	2.0	-	2.0	39,948	2.0	152,214	2.0
			505555	Teacher Special Education	16,044,978	204.5	16,837,027	201.5	16,461,070	205.0	16,578,318	205.0	18,211,794	205.0
			506410	Hourly Teacher	57,079	-	57,597	-	63,296	-	65,096	-	64,468	-
			506510	Substitute due to Sick or Personal Leave	503	-	-	-	-	-	106,270	-	-	-
			515010	General Office Supplies	4,013	-	6,400	-	4,841	-	7,755	-	6,865	-
			515014	Instructional Supplies	9,057	-	16,742	-	27,758	-	26,700	-	26,700	-
			515018	Technology Supplies	272	-	1,271	-	355	-	1,000	-	-	-
			515034	Tests	43,561	-	83,475	-	58,609	-	66,301	-	66,301	-
			515050	Reference Books	721	-	210	-	-	-	670	-	1,170	-
			515066	Technological Equip Noncapitalized	85,468	-	15,640	-	14,137	-	14,280	-	14,780	-
			515074	Other Equipment Noncapitalized	-	-	711	-	38	-	352	-	352	-
			515078	Mailing and Shipping Costs	1,424	-	493	-	680	-	-	-	-	-
			526075	Other Professional Services	126,526	-	366,583	-	367,329	-	579,530	-	367,893	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SS Office of Special Educ Instruction		545120	Professional Development	-	-	-	-	-	-	20,730	-	-	-		
			546050	Membership Dues	61,603	-	61,837	-	62,037	-	61,620	-	61,620	-		
				Total	16,435,206	206.5	17,447,985	203.5	17,060,152	207.0	17,568,570	207.0	18,974,157	207.0	18,974,157	207.0
				SS Speech & Language Total	16,435,206	206.5	17,447,985	203.5	17,060,152	207.0	17,568,570	207.0	18,974,157	207.0	18,974,157	207.0
				SSS500261												
				SS Adapted PE												
			505555	Teacher Special Education	4,307,219	61.2	4,918,522	72.2	4,869,259	72.2	4,912,114	72.2	5,880,521	72.2	5,880,521	72.9
			506410	Hourly Teacher	-	-	1,065	-	2,749	-	3,556	-	541	-	541	-
			506510	Substitute due to Sick or Personal Leave	-	-	12,259	-	-	-	74,963	-	-	-	-	-
			506570	Substitute Due to Training	395	-	225	-	-	-	946	-	946	-	946	-
515010	General Office Supplies	342	-	-	-	-	-	178	-	178	-	178	-			
515014	Instructional Supplies	1,600	-	277	-	157	-	4,975	-	8,578	-	8,578	-			
515018	Technology Supplies	370	-	384	-	-	-	35	-	-	-	-	-			
515022	Cleaning Supplies FCPS	-	-	-	-	8	-	-	-	-	-	-	-			
515034	Tests	6,649	-	600	-	1,301	-	800	-	500	-	500	-			
515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	580	-	-	-	-	-	-	-	-	-			
515066	Technological Equip Noncapitalized	6,969	-	4,730	-	11,275	-	5,000	-	5,000	-	5,000	-			
515078	Mailing and Shipping Costs	90	-	-	-	-	-	-	-	-	-	-	-			
	Total	4,323,635	61.2	4,938,642	72.2	4,884,750	72.2	5,002,566	72.2	5,896,263	72.2	5,896,263	72.9			
	SS Adapted PE Total	4,323,635	61.2	4,938,642	72.2	4,884,750	72.2	5,002,566	72.2	5,896,263	72.2	5,896,263	72.9			
	SSS500262															
	SS Assistive Technology															
		505549	Teacher Instructional Support	2,652,874	29.0	2,692,206	29.0	2,756,904	29.0	2,931,046	29.0	3,047,044	28.0			
		505555	Teacher Special Education	284,718	3.0	308,791	3.0	365,516	3.0	295,193	3.0	339,503	3.0			
		506410	Hourly Teacher	5,079	-	4,845	-	4,856	-	18,994	-	19,754	-			
		506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	33,215	-	-	-			
		515010	General Office Supplies	1,305	-	-	-	-	-	-	-	-	-			
		515014	Instructional Supplies	22,595	-	12,248	-	14,993	-	14,954	-	12,954	-			
		515066	Technological Equip Noncapitalized	9,725	-	9,455	-	55,826	-	7,460	-	9,460	-			
		515078	Mailing and Shipping Costs	-	-	95	-	-	-	120	-	120	-			
	Total	2,976,295	32.0	3,027,639	32.0	3,198,096	32.0	3,300,982	32.0	3,428,834	32.0	3,428,834	31.0			
	SS Assistive Technology Total	2,976,295	32.0	3,027,639	32.0	3,198,096	32.0	3,300,982	32.0	3,428,834	32.0	3,428,834	31.0			
	SSS500263															
	SS Therapy Services															
		505460	Technician	492,527	17.0	502,776	17.0	431,490	17.0	581,766	17.0	923,617	17.0			
		505561	Physical & Occupational Therapist	7,316,068	86.0	7,583,052	85.0	7,459,361	85.0	7,704,800	85.0	7,844,882	84.0			
		506010	Overtime	345	-	-	-	-	-	-	-	-	-			
		506410	Hourly Teacher	20,318	-	21,798	-	2,923	-	98,074	-	2,188	-			
		506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	88,260	-	-	-			
		508010	Community Use	-	-	160	-	-	-	-	-	-	-			
		515010	General Office Supplies	2,186	-	1,488	-	2,220	-	1,136	-	1,136	-			
		515014	Instructional Supplies	14,913	-	13,995	-	19,145	-	13,307	-	13,307	-			
		515018	Technology Supplies	3,798	-	561	-	792	-	1,250	-	100	-			
		515022	Cleaning Supplies FCPS	-	-	21	-	-	-	75	-	75	-			
		515034	Tests	13,431	-	4,217	-	4,506	-	2,312	-	8,712	-			
		515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	183	-	-	-	100	-	100	-			
		515066	Technological Equip Noncapitalized	17,115	-	10,240	-	112	-	43,645	-	6,060	-			
		515070	Software Purchases Noncapitalized	2,580	-	356	-	-	-	800	-	500	-			
		515074	Other Equipment Noncapitalized	156,717	-	134,691	-	125,340	-	91,768	-	117,208	-			
		515078	Mailing and Shipping Costs	5,449	-	4,585	-	2,435	-	6,282	-	5,900	-			
		515150	Uniforms	-	-	-	-	-	-	300	-	-	-			
		516010	Maintenance Supplies	80	-	-	-	-	-	-	-	-	-			
		525155	Minor Improvements	3,576	-	-	-	2,081	-	-	-	-	-			
		525170	Other Maintenance Contracts	-	-	-	-	-	-	270	-	270	-			
		528010	Copier Rental	-	-	854	-	3,417	-	3,417	-	3,417	-			
		545120	Professional Development	-	-	-	-	1,500	-	524	-	-	-			
		546050	Membership Dues	5,221	-	-	-	6,692	-	8,150	-	8,150	-			
	Total	8,054,324	103.0	8,278,975	102.0	8,062,016	102.0	8,646,235	102.0	8,935,621	102.0	8,935,621	101.0			
	SS Therapy Services Total	8,054,324	103.0	8,278,975	102.0	8,062,016	102.0	8,646,235	102.0	8,935,621	102.0	8,935,621	101.0			
	SS Office of Special Educ Instruction Total	56,485,952	700.2	59,841,250	721.7	59,682,414	721.8	64,032,654	721.8	70,252,220	721.8	70,252,220	720.4			
	SXX560															
	SS Intervention & Prevention Services	SNI5600479														
		SS Out of School Support														
		505425	Functional Supervisor	127,602	1.0	129,300	1.0	-	-	-	-	-	-			
		505445	Instructional Specialist	122,576	1.0	124,208	1.0	-	-	-	-	-	-			
		505760	Technical Assistant	176,260	3.0	181,727	3.0	-	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
School Operating	SS Intervention & Prevention Services		506010	Overtime	-	-	44	-	-	-	-	-	-	-	
			506015	Overbase Salaries	-	-	88	-	-	-	-	-	-	-	-
			Total			426,438	5.0	435,367	5.0	-	-	-	-	-	-
			SS Out of School Support Total			426,438	5.0	435,367	5.0	-	-	-	-	-	-
			SNI5600967												
			SS Equity and Student Conduct												
				505320	Coordinator	-	-	129,459	1.0	100,693	1.0	134,925	1.0	141,726	1.0
				505425	Functional Supervisor	-	-	(62,942)	-	-	-	-	-	-	-
				505445	Instructional Specialist	-	-	-	-	-	-	-	-	-	97,540
				505549	Teacher Instructional Support	-	-	-	-	195,748	5.0	418,493	5.0	448,142	5.0
				505710	Administrative Assistant	-	-	21,083	-	23,685	-	-	-	-	-
				506010	Overtime	-	-	74	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	148	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	6,937	-	(797)	-	-	-	-	6,240
				506445	Hourly Professional	-	-	-	-	-	-	5,000	-	-	-
		515010	General Office Supplies	-	-	16	-	40	-	-	-	-	2,500		
		515014	Instructional Supplies	-	-	-	-	23	-	-	-	-	-		
		515018	Technology Supplies	-	-	247	-	488	-	-	-	-	500		
		515050	Reference Books	-	-	285	-	-	-	-	-	-	1,000		
		515066	Technological Equip Noncapitalized	-	-	1,905	-	3,037	-	-	-	-	2,000		
		515070	Software Purchases Noncapitalized	-	-	-	-	1,479	-	-	-	-	-		
		515074	Other Equipment Noncapitalized	-	-	-	-	495	-	-	-	-	-		
		515078	Mailing and Shipping Costs	-	-	-	-	85	-	-	-	-	-		
		545130	School-based Staff Development	-	-	-	-	-	-	500	-	-	-		
		Total			-	-	97,212	1.0	324,976	6.0	558,918	6.0	699,648	7.0	
	SS Equity and Student Conduct Total				-	-	97,212	1.0	324,976	6.0	558,918	6.0	699,648	7.0	
	SNI5600982														
	SS Psychological Services														
		505320	Coordinator	135,115	1.0	137,831	1.0	114,517	1.0	116,807	1.0	124,516	1.0		
		505425	Functional Supervisor	130,969	1.0	133,602	1.0	133,603	1.0	136,275	1.0	143,088	1.0		
		505710	Administrative Assistant	66,829	1.0	49,124	1.0	53,029	1.0	54,089	1.0	58,222	1.0		
		506010	Overtime	-	-	51	-	-	-	-	-	-	-		
		506015	Overbase Salaries	-	-	102	-	-	-	-	-	-	-		
		506415	Hourly Technical	1,248	-	1,054	-	6,206	-	-	-	-	-		
		506445	Hourly Professional	437,298	-	352,604	-	309,985	-	143,223	-	148,952	-		
		506510	Substitute due to Sick or Personal Leave	8,157	-	-	-	-	-	-	-	-	-		
		508010	Community Use	-	-	5,780	-	-	-	-	-	-	-		
		515010	General Office Supplies	1,509	-	1,040	-	2,315	-	1,665	-	1,700	-		
		515014	Instructional Supplies	(19,839)	-	51	-	-	-	-	-	-	-		
		515018	Technology Supplies	3,284	-	281	-	-	-	3,429	-	-	-		
		515026	Audio Visual Supplies	-	-	-	-	3,505	-	-	-	-	-		
		515030	Textbooks	-	-	(651)	-	-	-	-	-	-	-		
		515034	Tests	232,378	-	183,087	-	218,103	-	177,412	-	678,530	-		
		515046	Periodicals	99	-	-	-	-	-	190	-	190	-		
		515050	Reference Books	-	-	5,376	-	8,638	-	1,303	-	1,303	-		
		515066	Technological Equip Noncapitalized	56,393	-	72,468	-	-	-	123,453	-	-	-		
		515074	Other Equipment Noncapitalized	-	-	359	-	-	-	1,600	-	1,000	-		
		515078	Mailing and Shipping Costs	3,593	-	1,544	-	2,379	-	5,000	-	3,500	-		
		515086	Special Functions	254	-	-	-	-	-	-	-	-	-		
		526075	Other Professional Services	3,600	-	68,541	-	194,934	-	385,978	-	194,000	-		
		545120	Professional Development	4,600	-	5,472	-	1,400	-	735	-	2,863	-		
		545130	School-based Staff Development	-	-	469	-	-	-	-	-	-	-		
		Total			1,065,487	3.0	1,018,185	3.0	1,048,613	3.0	1,151,160	3.0	1,356,561	3.0	
	SS Psychological Services Total				1,065,487	3.0	1,018,185	3.0	1,048,613	3.0	1,151,160	3.0	1,356,561	3.0	
	SNI5600985														
	SS Social Work Services														
		505320	Coordinator	135,450	1.0	138,173	1.0	138,173	1.0	140,937	1.0	148,040	1.0		
		505425	Functional Supervisor	113,740	1.0	118,324	1.0	118,612	1.0	120,984	1.0	128,130	1.0		
		505710	Administrative Assistant	66,014	1.0	67,498	1.0	67,498	1.0	68,848	1.0	73,323	1.0		
		506010	Overtime	-	-	325	-	-	-	-	-	-	-		
		506015	Overbase Salaries	-	-	649	-	-	-	-	-	-	-		
		506410	Hourly Teacher	-	-	-	-	800	-	-	-	-	-		
		506445	Hourly Professional	142,976	-	229,205	-	172,596	-	232,799	-	61,796	-		
		506455	Hourly Temporary Alternative Duty Worker	-	-	(32,670)	-	(55,501)	-	89,400	-	-	-		
		515010	General Office Supplies	1,750	-	373	-	2,217	-	1,939	-	1,059	-		
		515014	Instructional Supplies	(22,757)	-	27,076	-	530	-	-	-	500	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SS Intervention & Prevention Services		515018	Technology Supplies	118	-	165	-	1,570	-	-	-	200	-		
			515026	Audio Visual Supplies	-	-	-	-	-	-	-	140	-	-	-	
			515034	Tests	7,196	-	-	-	-	3,661	-	2,912	-	-	5,412	-
			515046	Periodicals	536	-	521	-	-	328	-	224	-	-	550	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	100	-	-	-	-	225	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	28,561	-	35,741	-	-	2,116	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	121	-	106	-	-	164	-	400	-	-	324	-
			515086	Special Functions	1,043	-	-	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	-	2,800	-	-	-	-
			545120	Professional Development	6,776	-	1,505	-	-	181	-	450	-	-	1,000	-
			545130	School-based Staff Development	-	-	1,588	-	-	-	-	-	-	-	-	-
			545230	Employee Awards and Recognition	-	-	-	-	-	25	-	-	-	-	-	-
			555410	County Print Shop Charges	410	-	328	-	-	-	-	180	-	-	-	-
			Total				482,034	3.0	588,906	3.0	453,193	3.0	662,013	3.0	420,334	3.0
			SS Social Work Services Total				482,034	3.0	588,906	3.0	453,193	3.0	662,013	3.0	420,334	3.0
			SNI5600990	SS Homeless Student Services												
					505445	Instructional Specialist	95,638	1.0	99,450	1.0	101,725	1.0	103,759	1.0	108,629	1.0
			Total				95,638	1.0	99,450	1.0	101,725	1.0	103,759	1.0	108,629	1.0
			SS Homeless Student Services Total				95,638	1.0	99,450	1.0	101,725	1.0	103,759	1.0	108,629	1.0
			SNI5600991	SS Studt Safety & Wellness Sect Admn												
					505320	Coordinator	130,969	1.0	133,602	1.0	133,603	1.0	136,275	1.0	143,088	1.0
					505450	Business Specialist	-	-	27,772	-	45,710	-	-	-	-	-
					505710	Administrative Assistant	46,901	1.0	49,265	1.0	49,265	1.0	50,250	1.0	54,350	1.0
					506010	Overtime	-	-	285	-	-	-	-	-	-	-
					506015	Overbase Salaries	-	-	474	-	-	-	-	-	-	-
					506410	Hourly Teacher	11,735	-	-	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	17,737	-	12,195	-	-	-	-	-	-	-		
			506445	Hourly Professional	13,177	-	9,647	-	1,122	-	90	-	-	-		
			506570	Substitute Due to Training	151	-	-	-	-	-	-	-	-	-		
			507020	Court Supplement	39,078	-	42,084	-	19,163	-	42,398	-	44,094	-		
			515010	General Office Supplies	2,236	-	1,436	-	759	-	2,250	-	2,250	-		
			515014	Instructional Supplies	14,413	-	5,378	-	6,715	-	9,864	-	13,100	-		
			515018	Technology Supplies	714	-	722	-	425	-	500	-	700	-		
			515026	Audio Visual Supplies	-	-	-	-	80	-	85	-	-	-		
			515050	Reference Books	-	-	547	-	231	-	60	-	-	-		
			515066	Technological Equip Noncapitalized	928	-	13,436	-	1,079	-	300	-	900	-		
			515070	Software Purchases Noncapitalized	-	-	375	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	618	-	909	-	-	-	3,000	-	3,000	-		
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	200	-	200	-		
			515086	Special Functions	371	-	6	-	-	-	290	-	290	-		
			526075	Other Professional Services	55,312	-	53,332	-	-	-	59,880	-	67,248	-		
			545120	Professional Development	6,947	-	1,175	-	6,025	-	5,385	-	1,600	-		
			545130	School-based Staff Development	562	-	77	-	-	-	-	-	-	-		
			545230	Employee Awards and Recognition	752	-	-	-	-	-	-	-	-	-		
			555410	County Print Shop Charges	567	-	144	-	-	-	10	-	-	-		
	Total				343,169	2.0	352,861	2.0	264,177	2.0	310,836	2.0	330,821	2.0		
	SS Sub Abuse Prog		505450	Business Specialist	25,507	0.5	44,422	0.5	45,710	0.5	46,624	0.5	48,772	0.5		
			508180	Work Performed For Others Contra Account	(37,480)	-	(65,042)	-	(65,556)	-	(63,261)	-	(63,261)	-		
	SS Sub Abuse Prog Total				(11,972)	0.5	(20,620)	0.5	(19,846)	0.5	(16,637)	0.5	(14,489)	0.5		
	SS Studt Safety & Wellness Sect Admn Total				331,197	2.5	332,241	2.5	244,331	2.5	294,199	2.5	316,332	2.5		
	SNI5600993	SS Crisis Intervention & Dropout Prevent														
			505425	Functional Supervisor	127,811	1.0	129,300	1.0	129,300	1.0	131,887	1.0	139,800	1.0		
	Total				127,811	1.0	129,300	1.0	129,300	1.0	131,887	1.0	139,800	1.0		
	SS Crisis Intervention & Dropout Prevent Total				127,811	1.0	129,300	1.0	129,300	1.0	131,887	1.0	139,800	1.0		
	SNI5601066	SS Intervention & Prevention Div Admn														
			505310	Director	147,613	1.0	151,074	1.0	151,074	1.0	154,096	1.0	161,862	1.0		
			505450	Business Specialist	-	-	-	-	49,078	-	72,955	-	78,529	1.0		
			505710	Administrative Assistant	68,597	1.0	71,072	1.0	71,362	1.0	72,789	1.0	77,278	1.0		
			506010	Overtime	-	-	17	-	-	-	-	-	-	-		
			506015	Overbase Salaries	-	-	34	-	-	-	-	-	-	-		
			506410	Hourly Teacher	266	-	-	-	-	-	-	-	-	-		
			506445	Hourly Professional	11,513	-	14,502	-	9,500	-	19,265	-	98,036	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SS Intervention & Prevention Services		515018	Technology Supplies	295	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	191	-	-	-	-	-	-	-	-	
			515070	Software Purchases Noncapitalized	127,175	-	96,240	-	-	-	-	-	-	-	-	
			526075	Other Professional Services	11,810	-	-	-	-	-	-	-	-	-	-	
			545120	Professional Development	-	-	1,336	-	-	-	-	-	-	-	-	
			545130	School-based Staff Development	1,244	-	853	-	-	-	-	-	-	-	-	-
			Total			140,524	-	98,620	-	-	-	-	-	-	-	-
			SS NonTraditional School Instruction DNU Total			140,524	-	98,620	-	-	-	-	-	-	-	-
			SSH5601068													
			SS AIM Bryant DO NOT USE													
					505570	Teacher Alternative Education	404,478	5.0	391,407	5.0	-	-	-	-	-	-
					505625	Instructional Assistant Alternative High School	94,779	3.0	98,121	3.0	-	-	-	-	-	-
					506010	Overtime	259	-	21	-	-	-	-	-	-	-
					506120	Bus Driver Field Trip	515	-	286	-	-	-	-	-	-	-
					506410	Hourly Teacher	21,419	-	22,711	-	-	-	-	-	-	-
					506420	Hourly Office Assistant	4,432	-	10,707	-	-	-	-	-	-	-
					506510	Substitute due to Sick or Personal Leave	3,394	-	3,076	-	-	-	-	-	-	-
					506570	Substitute Due to Training	101	-	-	-	-	-	-	-	-	-
					507030	Extra Duty Supplement	1,756	-	1,774	-	-	-	-	-	-	-
					515010	General Office Supplies	99	-	90	-	-	-	-	-	-	-
					515014	Instructional Supplies	10,899	-	8,297	-	-	-	-	-	-	-
					515018	Technology Supplies	390	-	149	-	-	-	-	-	-	-
					515030	Textbooks	-	-	68	-	-	-	-	-	-	-
			515046	Periodicals	-	-	901	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	5,130	-	214	-	-	-	-	-	-	-		
			515070	Software Purchases Noncapitalized	655	-	655	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	2,727	-	1,299	-	-	-	-	-	-	-		
			515078	Mailing and Shipping Costs	-	-	170	-	-	-	-	-	-	-		
			515086	Special Functions	-	-	158	-	-	-	-	-	-	-		
			516040	Telephone Maintenance	-	-	844	-	-	-	-	-	-	-		
			545130	School-based Staff Development	232	-	153	-	-	-	-	-	-	-		
		Total			551,266	8.0	541,101	8.0	-	-	-	-	-	-		
		SS AIM Bryant DO NOT USE Total			551,266	8.0	541,101	8.0	-	-	-	-	-	-		
		SSH5601069														
		SS Interagency Alternative Schools DNU														
			505250	Administrators Nontraditional	128,389	1.0	131,882	1.0	-	-	-	-	-	-		
			505255	Assistant Administrators Nontraditional	-	-	170,489	3.0	-	-	-	-	-	-		
			505445	Instructional Specialist	336,014	3.0	159,805	-	-	-	-	-	-	-		
			505455	Technical Specialist	99,169	1.0	97,221	1.0	-	-	-	-	-	-		
			505465	Safety and Security Specialist	49,925	1.0	52,441	1.0	-	-	-	-	-	-		
			505570	Teacher Alternative Education	5,766,843	64.5	5,972,443	64.5	-	-	-	-	-	-		
			505579	School Counselor Middle School and High School	325,914	4.5	446,299	4.5	-	-	-	-	-	-		
			505620	Instructional Assistant Special Education	122,439	1.0	179,827	1.0	-	-	-	-	-	-		
			505710	Administrative Assistant	69,570	1.0	116,175	1.0	-	-	-	-	-	-		
			505750	Office Assistant Special Education	22,734	-	-	-	-	-	-	-	-	-		
			506010	Overtime	-	-	95	-	-	-	-	-	-	-		
			506015	Overbase Salaries	-	-	172	-	-	-	-	-	-	-		
			506120	Bus Driver Field Trip	711	-	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	40,110	-	68,374	-	-	-	-	-	-	-		
			506420	Hourly Office Assistant	32,437	-	30,786	-	-	-	-	-	-	-		
			506445	Hourly Professional	-	-	1,325	-	-	-	-	-	-	-		
			506460	Hourly Parent Liaison	9,324	-	-	-	-	-	-	-	-	-		
			506510	Substitute due to Sick or Personal Leave	26,892	-	30,660	-	-	-	-	-	-	-		
			506570	Substitute Due to Training	79	-	-	-	-	-	-	-	-	-		
			507030	Extra Duty Supplement	8,500	-	10,374	-	-	-	-	-	-	-		
			515010	General Office Supplies	595	-	1,171	-	-	-	-	-	-	-		
			515014	Instructional Supplies	29,933	-	19,244	-	-	-	-	-	-	-		
			515018	Technology Supplies	3,341	-	4,445	-	-	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	32	-	-	-	-	-	-	-	-	-		
			515026	Audio Visual Supplies	489	-	1,269	-	-	-	-	-	-	-		
			515030	Textbooks	16,507	-	12,371	-	-	-	-	-	-	-		
			515034	Tests	104	-	-	-	-	-	-	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	60	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	10,014	-	8,054	-	-	-	-	-	-	-		
			515070	Software Purchases Noncapitalized	12,348	-	19,359	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	5,065	-	1,833	-	-	-	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
School Operating	SS Intervention & Prevention Services		545130	School-based Staff Development	616	-	-	-	-	-	-	-	-	-
		Total			30,717	-	20,270	-	-	-	-	-	-	-
		SS Alternative Learning Ctr Mtn View DNU Total			30,717	-	20,270	-	-	-	-	-	-	-
		SSH5601075												
		SS Alternative Learning Ctr Montrose DNU												
			506410	Hourly Teacher	511	-	1,581	-	-	-	-	-	-	-
			506435	Hourly Instructional Assistant	642	-	-	-	-	-	-	-	-	-
			506510	Substitute due to Sick or Personal Leave	-	-	2,932	-	-	-	-	-	-	-
			506570	Substitute Due to Training	201	-	203	-	-	-	-	-	-	-
			507030	Extra Duty Supplement	3,928	-	3,968	-	-	-	-	-	-	-
			515010	General Office Supplies	51	-	67	-	-	-	-	-	-	-
			515014	Instructional Supplies	5,174	-	3,951	-	-	-	-	-	-	-
			515018	Technology Supplies	895	-	307	-	-	-	-	-	-	-
			515030	Textbooks	271	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	10	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	4,670	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	494	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	294	-	-	-	-	-	-	-
			516010	Maintenance Supplies	-	-	160	-	-	-	-	-	-	-
			525155	Minor Improvements	-	-	350	-	-	-	-	-	-	-
			526075	Other Professional Services	64	-	343	-	-	-	-	-	-	-
			528010	Copier Rental	1,196	-	1,436	-	-	-	-	-	-	-
			545130	School-based Staff Development	410	-	694	-	-	-	-	-	-	-
			545230	Employee Awards and Recognition	-	-	359	-	-	-	-	-	-	-
			555410	County Print Shop Charges	-	-	22	-	-	-	-	-	-	-
		Total			13,838	-	21,347	-	-	-	-	-	-	-
		SS Alternative Learning Ctr Montrose DNU Total			13,838	-	21,347	-	-	-	-	-	-	-
		SSH5601076												
		SS Alternative Learning Ctr Pimmit												
			506425	Hourly Custodian	832	-	-	-	-	-	-	-	-	-
			508010	Community Use	-	-	-	-	(0)	-	-	-	-	-
		Total			832	-	-	-	(0)	-	-	-	-	-
		SS Alternative Learning Ctr Pimmit Total			832	-	-	-	(0)	-	-	-	-	-
		SSH5601095												
		SS AIM Mtn View DO NOT USE												
			505570	Teacher Alternative Education	438,426	5.0	441,300	5.0	-	-	-	-	-	-
			505625	Instructional Assistant Alternative High School	100,489	3.0	93,703	3.0	-	-	-	-	-	-
			506410	Hourly Teacher	31,282	-	30,968	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	-	-	216	-	-	-	-	-	-	-
			506510	Substitute due to Sick or Personal Leave	-	-	6,459	-	-	-	-	-	-	-
			507030	Extra Duty Supplement	1,756	-	1,774	-	-	-	-	-	-	-
			515010	General Office Supplies	-	-	56	-	-	-	-	-	-	-
			515014	Instructional Supplies	4,806	-	1,213	-	-	-	-	-	-	-
			515018	Technology Supplies	-	-	662	-	-	-	-	-	-	-
			515030	Textbooks	248	-	3,282	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	210	-	-	-	-	-	-	-	-	-
			516010	Maintenance Supplies	-	-	10	-	-	-	-	-	-	-
		Total			577,217	8.0	579,643	8.0	-	-	-	-	-	-
		SS AIM Mtn View DO NOT USE Total			577,217	8.0	579,643	8.0	-	-	-	-	-	-
		SSH5601510												
		SS Fairfax Adult HS DNU												
			505150	Principal Alternative High School	134,109	1.0	68,403	-	-	-	-	-	-	-
			505250	Administrators Nontraditional	-	-	69,964	1.0	-	-	-	-	-	-
			505255	Assistant Administrators Nontraditional	-	-	115,597	2.0	-	-	-	-	-	-
			505270	Student Services Director	131,515	1.0	122,781	1.0	-	-	-	-	-	-
			505445	Instructional Specialist	204,421	2.0	114,099	-	-	-	-	-	-	-
			505450	Business Specialist	30,565	-	17,192	-	-	-	-	-	-	-
			505455	Technical Specialist	104,891	1.0	106,813	1.0	-	-	-	-	-	-
			505460	Technician	50,834	1.0	73,146	1.0	-	-	-	-	-	-
			505549	Teacher Instructional Support	170,578	2.0	402,847	2.0	-	-	-	-	-	-
			505552	Teacher English for Speakers of Other Languages	548,485	6.0	542,984	6.0	-	-	-	-	-	-
			505570	Teacher Alternative Education	699,053	10.0	655,870	10.0	-	-	-	-	-	-
			505579	School Counselor Middle School and High School	278,313	3.0	292,483	3.0	-	-	-	-	-	-
			505710	Administrative Assistant	139,886	3.0	166,076	3.0	-	-	-	-	-	-
			505740	Office Assistant High School and Secondary School	14,506	-	-	-	-	-	-	-	-	-
			505830	Custodian	33,303	1.0	926	-	-	-	-	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating	SS Intervention & Prevention Services		506010	Overtime	1,633	-	444	-	-	-	-	-	-	-		
			506015	Overbase Salaries	-	-	889	-	-	-	-	-	-	-	-	
			506120	Bus Driver Field Trip	187	-	982	-	-	-	-	-	-	-	-	
			506410	Hourly Teacher	463,025	-	524,504	-	-	-	-	-	-	-	-	
			506415	Hourly Technical	74,017	-	33,896	-	-	-	-	-	-	-	-	
			506420	Hourly Office Assistant	15,297	-	14,537	-	-	-	-	-	-	-	-	
			506445	Hourly Professional	7,239	-	3,665	-	-	-	-	-	-	-	-	
			506510	Substitute due to Sick or Personal Leave	302	-	12,038	-	-	-	-	-	-	-	-	
			507030	Extra Duty Supplement	-	-	2,264	-	-	-	-	-	-	-	-	
			508010	Community Use	35	-	123	-	-	-	-	-	-	-	-	
			515010	General Office Supplies	6,873	-	9,536	-	-	-	-	-	-	-	-	
			515014	Instructional Supplies	10,097	-	5,923	-	-	-	-	-	-	-	-	
			515018	Technology Supplies	2,757	-	356	-	-	-	-	-	-	-	-	
			515030	Textbooks	11,985	-	682	-	-	-	-	-	-	-	-	
			515034	Tests	299	-	-	-	-	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	84,349	-	38,324	-	-	-	-	-	-	-	-	
			515070	Software Purchases Noncapitalized	74,570	-	48,385	-	-	-	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	1,454	-	2,892	-	-	-	-	-	-	-	-	
			515078	Mailing and Shipping Costs	-	-	18	-	-	-	-	-	-	-	-	
			515086	Special Functions	255	-	-	-	-	-	-	-	-	-	-	
			516010	Maintenance Supplies	170	-	10	-	-	-	-	-	-	-	-	
			525155	Minor Improvements	6,034	-	2,382	-	-	-	-	-	-	-	-	
			528010	Copier Rental	5,708	-	7,164	-	-	-	-	-	-	-	-	
			545120	Professional Development	(0)	-	141	-	-	-	-	-	-	-	-	
			545130	School-based Staff Development	190	-	1,346	-	-	-	-	-	-	-	-	
			545230	Employee Awards and Recognition	165	-	-	-	-	-	-	-	-	-	-	
				Total			3,307,100	31.0	3,459,682	30.0	-	-	-	-	-	-
				SS Fairfax Adult HS DNU Total			3,307,100	31.0	3,459,682	30.0	-	-	-	-	-	-
			SSH5601511													
				SS AHSCP Outreach Learning Center DNU												
					505450	Business Specialist	3,370	-	-	-	-	-	-	-	-	-
				Total			3,370	-	-	-	-	-	-	-	-	-
				SS AHSCP Outreach Learning Center DNU Total			3,370	-	-	-	-	-	-	-	-	-
			SSI5600480													
				SS Homebound Student Services DNU												
					505570	Teacher Alternative Education	421,263	4.5	486,628	4.5	-	-	-	-	-	-
					506410	Hourly Teacher	781,688	-	444,148	-	-	-	-	-	-	-
					506445	Hourly Professional	179,742	-	127,368	-	-	-	-	-	-	-
					515014	Instructional Supplies	-	-	138	-	-	-	-	-	-	-
					515066	Technological Equip Noncapitalized	6,034	-	2,819	-	-	-	-	-	-	-
					515070	Software Purchases Noncapitalized	13,851	-	3,700	-	-	-	-	-	-	-
					526220	Payments for External Homebound Service Providers	4,867	-	2,301	-	-	-	-	-	-	-
		Total			1,407,445	4.5	1,067,101	4.5	-	-	-	-	-	-		
		SS Homebound Student Services DNU Total			1,407,445	4.5	1,067,101	4.5	-	-	-	-	-	-		
	SSI5600965															
		SS Attendance Services														
			505450	Business Specialist	192,185	3.0	283,903	4.0	407,843	5.0	439,697	5.0	471,963	5.0		
			505465	Safety and Security Specialist	873,578	12.0	862,029	11.0	821,281	10.0	837,709	10.0	900,011	10.0		
			506420	Hourly Office Assistant	-	-	-	-	-	-	51,380	-	26,031	-		
			506445	Hourly Professional	-	-	9,103	-	6,462	-	-	-	10,400	-		
			515010	General Office Supplies	483	-	4,433	-	290	-	1,965	-	1,965	-		
			515014	Instructional Supplies	(3,107)	-	-	-	-	-	1,200	-	1,200	-		
			515018	Technology Supplies	-	-	64	-	-	-	-	-	-	-		
			515046	Periodicals	-	-	39	-	83	-	-	-	-	-		
			515050	Reference Books	65	-	-	-	3,889	-	150	-	150	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	829	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	11,936	-	940	-	-	-	2,819	-	-	-		
			515070	Software Purchases Noncapitalized	590	-	2,639	-	2,106	-	914	-	-	-		
			526075	Other Professional Services	2,175	-	-	-	-	-	3,042	-	1,192	-		
			545120	Professional Development	180	-	1,409	-	366	-	1,650	-	500	-		
			555410	County Print Shop Charges	40	-	130	-	10	-	-	-	50	-		
		Total			1,078,125	15.0	1,164,689	15.0	1,243,158	15.0	1,340,527	15.0	1,413,463	15.0		
		SS Attendance Services Total			1,078,125	15.0	1,164,689	15.0	1,243,158	15.0	1,340,527	15.0	1,413,463	15.0		
	SSI5600968															
		SS Multitiered Systems Supp Resp Instr														
			505425	Functional Supervisor	-	-	86,200	-	-	-	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
School Operating	SS Intervention & Prevention Services		505445	Instructional Specialist	-	-	(13,383)	-	-	-	-	-	-	-	
			505549	Teacher Instructional Support	-	-	130,252	1.0	-	-	-	-	-	-	
			505710	Administrative Assistant	-	-	18,695	0.5	-	-	-	-	-	-	
			506410	Hourly Teacher	-	-	48,350	-	-	-	-	-	-	-	
			506570	Substitute Due to Training	-	-	24,137	-	-	-	-	-	-	-	
			515014	Instructional Supplies	-	-	2,326	-	-	-	-	-	-	-	
			515018	Technology Supplies	-	-	46	-	-	-	-	-	-	-	
			515050	Reference Books	-	-	8,039	-	-	-	-	-	-	-	
			515078	Mailing and Shipping Costs	-	-	378	-	-	-	-	-	-	-	
			526075	Other Professional Services	-	-	1,155	-	-	-	-	-	-	-	
			545120	Professional Development	-	-	(700)	-	-	-	-	-	-	-	
			Total				-	-	305,495	1.5	-	-	-	-	-
			SS Multitiered Systems Supp Resp Instr Total				-	-	305,495	1.5	-	-	-	-	-
			SSI5600981												
			SS General Ed Support on Discipline DNU												
					506410	Hourly Teacher	189	-	-	-	-	-	-	-	-
					506460	Hourly Parent Liaison	29,169	-	30,967	-	-	-	-	-	-
					507030	Extra Duty Supplement	17,500	-	17,500	-	-	-	-	-	-
					515010	General Office Supplies	15	-	912	-	-	-	-	-	-
					515014	Instructional Supplies	684	-	-	-	-	-	-	-	-
					515018	Technology Supplies	826	-	-	-	-	-	-	-	-
					515050	Reference Books	183	-	-	-	-	-	-	-	-
					515070	Software Purchases Noncapitalized	599	-	-	-	-	-	-	-	-
					526220	Payments for External Homebound Service Providers	315	-	-	-	-	-	-	-	-
		Total			49,481	-	49,379	-	-	-	-	-	-		
	SS General Ed Support on Discipline DNU Total				49,481	-	49,379	-	-	-	-	-	-		
	SSI5600983														
	SS Psychological Services Gen Edu														
			505435	Psychologist	9,591,051	121.5	10,276,216	121.5	10,317,194	132.5	11,629,215	137.5	12,706,977	137.5	
			505445	Instructional Specialist	122,978	1.0	102,814	1.0	101,453	1.0	216,560	2.0	233,177	2.0	
		Total			9,714,029	122.5	10,379,030	122.5	10,418,647	133.5	11,845,775	139.5	12,940,153	139.5	
		SS Psych Svcs GE PM													
			505435	Psychologist	32,258	-	44,165	-	44,638	-	-	-	-		
		SS Psych Svcs GE PM Total			32,258	-	44,165	-	44,638	-	-	-	-		
	SS Psychological Services Gen Edu Total				9,746,287	122.5	10,423,195	122.5	10,463,285	133.5	11,845,775	139.5	12,940,153	139.5	
	SSI5600986														
	SS Social Work Services Gen Ed														
			505440	Social Worker	9,231,736	112.5	9,285,395	112.5	10,011,593	123.5	12,102,794	136.5	12,895,521	136.5	
		Total			9,231,736	112.5	9,285,395	112.5	10,011,593	123.5	12,102,794	136.5	12,895,521	136.5	
	SS Social Work Services Gen Ed Total				9,231,736	112.5	9,285,395	112.5	10,011,593	123.5	12,102,794	136.5	12,895,521	136.5	
	SSI5600990														
	SS Homeless Student Services														
			506410	Hourly Teacher	36,584	-	18,712	-	3,935	-	64,883	-	67,478	-	
			506420	Hourly Office Assistant	-	-	-	-	19,452	-	-	-	-		
			506445	Hourly Professional	-	-	36,459	-	2,142	-	-	-	-		
			515010	General Office Supplies	1,462	-	890	-	3,456	-	100	-	100		
			515014	Instructional Supplies	1,500	-	722	-	885	-	4,191	-	2,541		
			515018	Technology Supplies	237	-	37	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	182	-	191	-	-	-	1,700	-	1,700		
			515086	Special Functions	-	-	-	-	-	-	400	-	-		
			545120	Professional Development	-	-	1,003	-	-	-	-	-	-		
			545230	Employee Awards and Recognition	-	-	293	-	-	-	-	-	-		
		Total			39,964	-	58,308	-	29,870	-	71,274	-	71,819		
	SS Homeless Student Services Total				39,964	-	58,308	-	29,870	-	71,274	-	71,819		
	SSI5600992														
	SS Safe & Drug-Free Youth														
			505450	Business Specialist	-	-	255,806	7.0	851,296	16.5	1,079,265	16.5	1,162,402	16.5	
			505549	Teacher Instructional Support	685,875	8.0	762,706	8.0	243,747	-	-	-	-		
			505620	Instructional Assistant Special Education	48,886	2.0	-	2.0	-	2.0	-	2.0	-		
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	7,265	-	-		
			515014	Instructional Supplies	-	-	-	-	-	-	765	-	-		
			515018	Technology Supplies	-	-	-	-	183	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	5,372	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	5,600	-	5,600		
		Total			734,761	10.0	1,018,511	17.0	1,100,599	18.5	1,092,896	18.5	1,168,002	16.5	
	SS Sbst Abuse Prv-SB														
			505450	Business Specialist	193,696	6.0	371,013	6.0	315,372	6.0	384,015	6.0	411,549	6.0	
			508180	Work Performed For Others Contra Account	(281,154)	-	(523,458)	-	(453,126)	-	(530,055)	-	(530,055)	-	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
School Operating 100-S11000	SS Intervention & Prevention Services	SS Sbst Abuse Prv-SB	515010	General Office Supplies	-	-	-	-	-	-	660	-	660	-		
			515066	Technological Equip Noncapitalized	5,968	-	-	-	-	-	-	-	-	-	-	
			545120	Professional Development	-	-	29	-	-	-	-	-	-	-	-	
				SS Sbst Abuse Prv-SB Total	(81,490)	6.0	(152,416)	6.0	(137,754)	6.0	(145,380)	6.0	(145,380)	6.0	(117,846)	6.0
			SS Safe & Drug-Free Youth Total	653,271	16.0	866,096	23.0	962,845	24.5	947,515	24.5	947,515	24.5	1,050,156	22.5	
			SSS5600282	SS Homebased Student Services DNU	506410	Hourly Teacher	277,360	-	172,872	-	-	-	-	-	-	-
		506445	Hourly Professional		68,564	-	46,986	-	-	-	-	-	-	-	-	
		508010	Community Use		-	-	34	-	-	-	-	-	-	-	-	
			Total		345,924	-	219,893	-	-	-	-	-	-	-	-	
			SS Homebased Student Services DNU Total	345,924	-	219,893	-	-	-	-	-	-	-	-	-	
			SSS5600284	SS Psychological Services Emot Disabled	505435	Psychologist	2,992,353	37.0	3,011,585	37.0	2,888,398	37.0	3,246,523	37.0	3,735,848	37.0
			Total		2,992,353	37.0	3,011,585	37.0	2,888,398	37.0	3,246,523	37.0	3,246,523	37.0	3,735,848	37.0
			SS Psych Svcs ED PM		505435	Psychologist	28,755	-	33,737	-	33,737	-	-	-	-	-
			SS Psych Svcs ED PM Total		28,755	-	33,737	-	33,737	-	-	-	-	-	-	
			SS Psychological Services Emot Disabled Total	3,021,108	37.0	3,045,322	37.0	2,922,135	37.0	3,246,523	37.0	3,246,523	37.0	3,735,848	37.0	
			SSS5600287	SS Social Work Services DHOH	505440	Social Worker	45,521	1.5	92,906	1.5	94,712	1.5	136,669	1.5	144,423	1.5
			Total		45,521	1.5	92,906	1.5	94,712	1.5	136,669	1.5	136,669	1.5	144,423	1.5
			SS Social Work Services DHOH Total		45,521	1.5	92,906	1.5	94,712	1.5	136,669	1.5	136,669	1.5	144,423	1.5
			SSS5600289	SS Social Work Services Emot Disabled	505440	Social Worker	2,873,932	34.0	2,938,341	34.0	2,886,500	34.0	3,124,943	34.0	3,364,532	34.0
			Total		2,873,932	34.0	2,938,341	34.0	2,886,500	34.0	3,124,943	34.0	3,124,943	34.0	3,364,532	34.0
			SS Social Work Services Emot Disabled Total		2,873,932	34.0	2,938,341	34.0	2,886,500	34.0	3,124,943	34.0	3,124,943	34.0	3,364,532	34.0
			SSS5600296		SS Interagency Alternative Schools DNU	505549	Teacher Instructional Support	112,064	1.0	114,937	1.0	-	-	-	-	-
		505555	Teacher Special Education	68,189		2.0	68,871	5.0	-	-	-	-	-	-	-	
		505579	School Counselor Middle School and High School	103,096		-	30,841	-	-	-	-	-	-	-	-	
		505620	Instructional Assistant Special Education	56,025		-	-	2.0	-	-	-	-	-	-	-	
			Total	339,374		3.0	214,648	8.0	-	-	-	-	-	-	-	
			SS Interagency Alternative Schools DNU Total	339,374		3.0	214,648	8.0	-	-	-	-	-	-	-	
			SNI5600966	SS Special Projects	505320	Coordinator	149,578	-	-	-	-	-	-	-	-	
			Total		149,578	-	-	-	-	-	-	-	-	-		
			SS Special Projects Total		149,578	-	-	-	-	-	-	-	-	-		
			SSH5601515	SS Adult High School Day	505445	Instructional Specialist	10,047	-	-	-	-	-	-	-	-	
		505710	Administrative Assistant		4,065	-	-	-	-	-	-	-	-	-		
			Total		14,112	-	-	-	-	-	-	-	-	-		
			SS Adult High School Day Total		14,112	-	-	-	-	-	-	-	-	-		
			SSS5601082	SS Homebased Alternative Services DNU	506410	Hourly Teacher	722	-	-	-	-	-	-	-	-	
		506445	Hourly Professional		161	-	-	-	-	-	-	-	-	-		
			Total		883	-	-	-	-	-	-	-	-	-		
			SS Homebased Alternative Services DNU Total		883	-	-	-	-	-	-	-	-	-		
			SS Intervention & Prevention Services Total				48,370,231	549.6	49,974,585	562.0	32,182,755	394.0	36,943,161	413.0	40,561,963	413.0
			Special Services Total				114,736,697	1,330.7	119,993,105	1,362.7	102,160,549	1,196.3	112,336,391	1,215.3	122,811,598	1,225.9
		School Operating Total 100-S11000					367,698,661	3,500.0	385,820,272	3,595.9	392,696,780	3,747.2	442,694,414	3,791.1	435,410,043	3,890.8
		Centrally Managed Accounts	S_CA													
			Chief Equity Officer													
			SXX658													
			CE Student Activities & Athletics	SSI6580430												
		CE Student Activities & Athletics DNU														
			506415	Hourly Technical	45,090	-	72,160	-	-	-	-	-	-			
			506570	Substitute Due to Training	28,731	-	16,962	-	-	-	-	-	-			
			507040	Coaching Supplement	31,400	-	41,850	-	-	-	-	-	-			

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	SXX618													
	DS Deputy Superintendent	SNC6180400												
		DS Deputy Superintendent Office												
		DS Charter Schools	515086	Special Functions	-	-	-	-	-	-	1,341	-	-	-
		DS Charter Schools Total			-	-	-	-	-	-	1,341	-	-	-
		DS Deputy Superintendent Office Total			-	-	-	-	-	-	1,341	-	-	-
		SNC6180410												
		DS Project Mgmt Oversight Committee CM	545360	Strategic Funding	-	-	-	-	-	-	468,353	-	406,984	-
		Total			-	-	-	-	-	-	468,353	-	406,984	-
		DS Project Mgmt Oversight Committee CM Total			-	-	-	-	-	-	468,353	-	406,984	-
	DS Deputy Superintendent Total				-	-	-	-	-	-	469,694	-	406,984	-
	SXX620													
	DS Activ & Athletics	SSI6200430												
		DS Student Activities & Athletics												
		506010	Overtime		66	-	-	-	-	-	-	-	-	-
		506415	Hourly Technical		15,809	-	-	-	-	-	-	-	-	-
		506570	Substitute Due to Training		1,964	-	-	-	-	-	-	-	-	-
		507040	Coaching Supplement		29,720	-	-	-	-	-	-	-	-	-
		515010	General Office Supplies		14,231	-	-	-	-	-	-	-	-	-
		515014	Instructional Supplies		1,594	-	-	-	-	-	-	-	-	-
		515018	Technology Supplies		6	-	-	-	-	-	-	-	-	-
		515066	Technological Equip Noncapitalized		1,679	-	-	-	-	-	-	-	-	-
		515070	Software Purchases Noncapitalized		19,015	-	-	-	-	-	-	-	-	-
		515074	Other Equipment Noncapitalized		106	-	-	-	-	-	-	-	-	-
		515086	Special Functions		3,573	-	-	-	-	-	-	-	-	-
		525170	Other Maintenance Contracts		4,000	-	-	-	-	-	-	-	-	-
		526037	Field and Site Improvements		4,774	-	-	-	-	-	-	-	-	-
		528040	Pool Rental		3,700	-	-	-	-	-	-	-	-	-
		545120	Professional Development		3,646	-	-	-	-	-	-	-	-	-
		546050	Membership Dues		46,740	-	-	-	-	-	-	-	-	-
		Total			150,624	-	-	-	-	-	-	-	-	-
		DS Student Activities & Athletics Total			150,624	-	-	-	-	-	-	-	-	-
		SSI6200432												
		DS AED Program												
		505460	Technician		25,355	-	-	-	-	-	-	-	-	-
		506415	Hourly Technical		391	-	-	-	-	-	-	-	-	-
		515014	Instructional Supplies		14,036	-	-	-	-	-	-	-	-	-
		515074	Other Equipment Noncapitalized		812,659	-	-	-	-	-	-	-	-	-
		Total			852,441	-	-	-	-	-	-	-	-	-
		DS AED Program Total			852,441	-	-	-	-	-	-	-	-	-
	DS Activ & Athletics Total				1,003,065	-	-	-	-	-	-	-	-	-
	Deputy Superintendent Office Total				1,003,065	-	-	-	-	-	469,694	-	406,984	-
	S_FN													
	Financial Services													
	SNI8740X													
	FN IS Centrally Managed	SNI8740442												
		FN Local Funds Expend												
		506010	Overtime		-	-	-	-	-	-	(4,412)	-	-	-
		506015	Overbase Salaries		-	-	-	-	-	-	(1,136)	-	-	-
		506120	Bus Driver Field Trip		-	-	-	-	-	-	1,047,630	-	1,154,877	-
		506410	Hourly Teacher		-	-	-	-	-	-	(146,020)	-	400,861	-
		506415	Hourly Technical		-	-	-	-	-	-	(341,092)	-	-	-
		506420	Hourly Office Assistant		-	-	-	-	-	-	(108,612)	-	-	-
		506445	Hourly Professional		-	-	-	-	-	-	(471)	-	-	-
		506530	Substitute Due to Student Activities		-	-	-	-	-	-	(2,562)	-	-	-
		506570	Substitute Due to Training		-	-	-	-	-	-	(725)	-	-	-
		507030	Extra Duty Supplement		-	-	-	-	-	-	(4,000)	-	-	-
		508010	Community Use		-	-	-	-	-	-	(13,528)	-	-	-
		508180	Work Performed For Others Contra Account		-	-	-	-	-	-	(8,419)	-	-	-
		515010	General Office Supplies		-	-	-	-	-	-	(7,080)	-	-	-
		515014	Instructional Supplies		-	-	-	-	-	-	1,935,317	-	2,589,563	-
		515018	Technology Supplies		-	-	-	-	-	-	(37,703)	-	-	-
		515022	Cleaning Supplies FCPS		-	-	-	-	-	-	(5,764)	-	-	-
		515030	Textbooks		-	-	-	-	-	-	(70,722)	-	-	-
		515034	Tests		-	-	-	-	-	-	(58,819)	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Centrally Managed Accounts	FN IS Centrally Managed		515042	Library Materials & Supplies	-	-	-	-	-	-	(120)	-	-	-		
			515050	Reference Books	-	-	-	-	-	-	(1,598)	-	-	-	-	
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	(135,532)	-	-	-	
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	(5,000)	-	-	-	
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	137,731	-	1,609,513	-	
			515086	Special Functions	-	-	-	-	-	-	-	(6,546)	-	-	-	
			515110	Food Products	-	-	-	-	-	-	-	(161)	-	-	-	
			516010	Maintenance Supplies	-	-	-	-	-	-	-	(198)	-	-	-	
			516020	Computer Repair Parts	-	-	-	-	-	-	-	(841,272)	-	-	-	
			525155	Minor Improvements	-	-	-	-	-	-	-	(224,414)	-	-	-	
			525170	Other Maintenance Contracts	-	-	-	-	-	-	-	(3,585)	-	-	-	
			526050	Legal Services FCPS	-	-	-	-	-	-	-	(34,653)	-	-	-	
			526075	Other Professional Services	-	-	-	-	-	-	-	(214,136)	-	-	-	
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	-	(400)	-	-	-	
			528010	Copier Rental	-	-	-	-	-	-	-	(11,145)	-	-	-	
			528030	Musical Instrument Rental	-	-	-	-	-	-	-	(894)	-	-	-	
			545040	Recruitment Travel	-	-	-	-	-	-	-	(12,000)	-	-	-	
			545120	Professional Development	-	-	-	-	-	-	-	(92,096)	-	-	-	
			545130	School-based Staff Development	-	-	-	-	-	-	-	(34,953)	-	-	-	
			545230	Employee Awards and Recognition	-	-	-	-	-	-	-	(113)	-	-	-	
			545340	Post-Season Activities	-	-	-	-	-	-	-	(1,896)	-	-	-	
			546015	Admission Fee	-	-	-	-	-	-	-	(1,507)	-	-	-	
			546050	Membership Dues	-	-	-	-	-	-	-	(16,306)	-	-	-	
			555020	County Vehicle Labor Charges	-	-	-	-	-	-	-	(164,970)	-	-	-	
			555310	County Police Services Appropriated Funds	-	-	-	-	-	-	-	(861)	-	-	-	
			555320	County Police Services Student Activity Funds	-	-	-	-	-	-	-	(24,402)	-	-	-	
			555340	County Police Services PTA Sponsored Events	-	-	-	-	-	-	-	(1,615)	-	-	-	
			555410	County Print Shop Charges	-	-	-	-	-	-	-	(1,780)	-	-	-	
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	(23,286)	-	-	-	
				Total			-	-	-	-	-	-	454,173	-	5,754,814	-
				FN Local Funds Expend Total			-	-	-	-	-	-	454,173	-	5,754,814	-
			FN IS Centrally Managed Total				-	-	-	-	-	-	454,173	-	5,754,814	-
			SXX871													
			FN Comptroller	SNG8710425												
				FN Bank Reconciliation Account												
			525155	Minor Improvements	43	-	-	-	-	-	-	-	-	-		
		Total			43	-	-	-	-	-	-	-	-	-		
		FN Bank Reconciliation Account Total			43	-	-	-	-	-	-	-	-	-		
	FN Comptroller Total				43	-	-	-	-	-	-	-	-	-		
	SXX872															
	FN Procurement Services	SNG8720434														
		FN Central Supply Services														
			515010	General Office Supplies	247	-	61,032	-	42,122	-	-	-	-	-		
			515014	Instructional Supplies	3,285	-	2,131	-	4,101	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	(121)	-	4,437	-	46,192	-	-	-	-	-		
			515030	Textbooks	41	-	-	-	-	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	1,508	-	267	-	452	-	9,521	-	-	-		
			515074	Other Equipment Noncapitalized	8,590	-	-	-	515,707	-	-	-	-	-		
			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)	-	(103,350)	-	(3,067,947)	-	-	-	-	-		
			515094	Gain/Loss on Inventory Adjustment	(159,992)	-	(173,711)	-	(286,444)	-	-	-	-	-		
			515110	Food Products	18	-	-	-	-	-	-	-	-	-		
			516010	Maintenance Supplies	-	-	-	-	20	-	-	-	-	-		
			525170	Other Maintenance Contracts	15,586	-	9,361	-	12,931	-	27,709	-	25,000	-		
			526075	Other Professional Services	-	-	-	-	82	-	57,500	-	-	-		
			547010	Work Performed For Others Materials	-	-	-	-	-	-	(6,500,000)	-	(6,500,000)	-		
			547040	Work Performed for Others Warehouse Materials	(4,401,480)	-	(3,849,064)	-	(12,567,211)	-	-	-	-	-		
			555410	County Print Shop Charges	347,132	-	99,805	-	418,140	-	-	-	-	-		
			566150	Vehicles Expense (SC Only / No WBS Use)	-	-	-	-	113,504	-	25,367	-	-	-		
		Total			(19,781)	-	755,031	-	(2,112,454)	-	95,097	-	-	-		
		FN Central Supply Services Total			(19,781)	-	755,031	-	(2,112,454)	-	95,097	-	-	-		
		SSI8720428														
		FN Warehouse IS														
			515010	General Office Supplies	-	-	-	-	4,395	-	-	-	-	-		
			515054	Bookbinding	16,365	-	23,906	-	3,237	-	50,000	-	50,000	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Centrally Managed Accounts	FN Procurement Services		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	7,050	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	57,500	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	7,023	-	7,170	-	-	-	-	-	-	-	
			515078	Mailing and Shipping Costs	-	-	-	-	50,000	-	-	-	-	-	-	-	
			525155	Minor Improvements	-	-	-	-	354	-	-	-	-	-	-	-	
			525170	Other Maintenance Contracts	20,186	-	65,535	-	1,473,669	-	913,391	-	195,629	-	-	-	
			526075	Other Professional Services	4,104	-	95,142	-	15,453	-	9,432	-	5,000	-	-	-	
			528020	Equipment and Furniture Rental	20,807	-	-	-	19,955	-	27,305	-	26,000	-	-	-	
			545120	Professional Development	-	-	-	-	-	-	58,000	-	-	-	-	-	
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	8,988	-	-	-	136,765	-	-	-	-	-	
				Total				61,461	-	200,594	-	1,631,733	-	1,201,944	-	276,629	-
				FN Warehouse IS Total				61,461	-	200,594	-	1,631,733	-	1,201,944	-	276,629	-
				FN Procurement Services Total				41,680	-	955,625	-	(480,721)	-	1,297,041	-	276,629	-
				SXX873													
				FN Payroll Management	SNG8730436												
					FN Payroll - Centrally Managed Fund												
					515062	Forms & Printing Svs by FCPS or 3rd Party		13,933	-	14,009	-	47,245	-	45,932	-	62,935	-
					515078	Mailing and Shipping Costs		15,175	-	15,523	-	13,761	-	17,000	-	21,000	-
					Total			29,108	-	29,532	-	61,006	-	62,932	-	83,935	-
					FN Payroll - Centrally Managed Fund Total			29,108	-	29,532	-	61,006	-	62,932	-	83,935	-
				FN Payroll Management Total				29,108	-	29,532	-	61,006	-	62,932	-	83,935	-
				SXX874													
				FCPS Financial Services	SNC8740446												
		FN CA Centrally Managed															
		509010	VRS State Retirement		1,056,645	-	1,116,146	-	1,235,793	-	1,129,719	-	1,190,015	-			
		509020	ERFC Retirement		421,850	-	458,417	-	479,272	-	460,488	-	476,006	-			
		509030	County Retirement		124,151	-	127,700	-	127,935	-	211,684	-	222,325	-			
		509040	VRS Health Employer		80,853	-	85,420	-	89,932	-	84,351	-	87,125	-			
		509110	Social Security		535,204	-	538,959	-	589,266	-	618,714	-	635,499	-			
		509210	State Life Insurance		64,019	-	67,687	-	72,929	-	69,956	-	72,257	-			
		509220	County Life Insurance		1,498	-	1,356	-	1,578	-	8,437	-	8,855	-			
		509310	Blue Choice		335,491	-	371,520	-	412,543	-	440,126	-	432,994	-			
		509320	Kaiser		111,027	-	143,483	-	145,314	-	69,612	-	66,332	-			
		509330	Aetna Medical		270,227	-	231,283	-	267,865	-	343,785	-	323,793	-			
		509340	Aetna Dental		44,531	-	48,149	-	51,243	-	50,766	-	48,611	-			
		509350	Retiree Health Insurance		28,258	-	28,258	-	28,258	-	28,257	-	28,257	-			
		509410	Long-term Disability		-	-	-	-	-	-	7,311	-	7,311	-			
		509510	Worker's Compensation		28,641	-	32,432	-	33,291	-	33,291	-	33,291	-			
		509610	Unemployment Compensation		-	-	-	-	-	-	2,575	-	2,575	-			
		509730	Employee Benefits Vacancy		-	-	-	-	-	-	(46,685)	-	(48,434)	-			
		509740	Employee Benefits Turnover		-	-	-	-	-	-	(38,196)	-	(39,627)	-			
		Total			3,102,396	-	3,225,808	-	3,535,221	-	3,474,191	-	3,547,185	-			
		FN CA Centrally Managed Total			3,102,396	-	3,225,808	-	3,535,221	-	3,474,191	-	3,547,185	-			
		SNF8740444															
		FN FM Centrally Managed															
		509010	VRS State Retirement		1,139,098	-	1,268,001	-	1,385,043	-	1,684,206	-	2,039,656	-			
		509020	ERFC Retirement		454,513	-	520,377	-	536,365	-	748,038	-	767,751	-			
		509030	County Retirement		6,930,346	-	7,813,941	-	7,970,327	-	10,103,865	-	10,624,753	-			
		509040	VRS Health Employer		87,125	-	96,964	-	100,776	-	129,405	-	132,671	-			
		509110	Social Security		2,738,726	-	3,027,239	-	3,043,411	-	4,247,541	-	4,515,745	-			
		509210	State Life Insurance		68,911	-	77,155	-	82,129	-	98,599	-	101,131	-			
		509220	County Life Insurance		59,871	-	64,498	-	61,780	-	171,836	-	180,335	-			
		509310	Blue Choice		2,331,315	-	2,653,082	-	2,889,125	-	3,675,203	-	3,615,646	-			
		509320	Kaiser		1,113,150	-	1,170,282	-	1,223,164	-	1,626,267	-	1,549,645	-			
		509330	Aetna Medical		1,727,521	-	1,807,796	-	1,786,790	-	2,846,921	-	2,670,231	-			
		509340	Aetna Dental		310,242	-	345,532	-	363,105	-	468,534	-	448,648	-			
		509350	Retiree Health Insurance		134,817	-	134,817	-	134,817	-	134,817	-	134,817	-			
		509510	Worker's Compensation		27,717	-	31,386	-	32,217	-	32,217	-	32,217	-			
		509610	Unemployment Compensation		-	-	-	-	-	-	2,060	-	2,060	-			
		509730	Employee Benefits Vacancy		-	-	-	-	-	-	(47,865)	-	(49,658)	-			
		509740	Employee Benefits Turnover		-	-	-	-	-	-	(39,162)	-	(40,629)	-			
		Total			17,123,353	-	19,011,072	-	19,609,051	-	25,882,482	-	26,725,018	-			
		FN FM Centrally Managed Total			17,123,353	-	19,011,072	-	19,609,051	-	25,882,482	-	26,725,018	-			
		SNG8740445															
		FN GS Centrally Managed															
		509010	VRS State Retirement		5,552,105	-	5,832,912	-	6,337,863	-	7,180,121	-	7,621,822	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Centrally Managed Accounts	FCPS Financial Services		509020	ERFC Retirement	2,213,161	-	2,396,106	-	2,455,952	-	3,008,828	-	3,124,752	-		
		509030	County Retirement	1,915,438	-	1,904,496	-	1,758,379	-	2,332,442	-	2,461,421	-		-	
		509040	VRS Health Employer	424,929	-	446,485	-	461,425	-	537,678	-	557,990	-		-	
		509110	Social Security	3,382,116	-	3,503,891	-	3,547,009	-	4,781,493	-	4,824,934	-		-	
		509210	State Life Insurance	337,304	-	353,741	-	373,790	-	449,581	-	466,497	-		-	
		509220	County Life Insurance	17,572	-	17,428	-	15,484	-	37,294	-	39,582	-		-	
		509310	Blue Choice	3,183,395	-	3,358,332	-	3,602,168	-	3,786,338	-	3,740,514	-		-	
		509320	Kaiser	3,019,118	-	2,981,252	-	3,014,910	-	1,380,972	-	1,320,964	-		-	
		509330	Aetna Medical	8,703,296	-	8,768,048	-	8,840,993	-	2,998,270	-	2,835,446	-		-	
		509340	Aetna Dental	306,790	-	317,377	-	329,509	-	356,029	-	342,754	-		-	
		509350	Retiree Health Insurance	304,660	-	304,660	-	304,660	-	304,660	-	304,660	-		-	
		509510	Worker's Compensation	121,954	-	138,096	-	141,754	-	141,754	-	141,754	-		-	
		509610	Unemployment Compensation	-	-	-	-	-	-	8,446	-	8,446	-		-	
		509730	Employee Benefits Vacancy	-	-	-	-	-	-	(217,823)	-	(225,982)	-		-	
		509740	Employee Benefits Turnover	-	-	-	-	-	-	(178,219)	-	(184,895)	-		-	
			Total				29,481,838	-	30,322,823	-	31,183,896	-	26,907,864	-	27,380,659	-
			FN GS Centrally Managed Total				29,481,838	-	30,322,823	-	31,183,896	-	26,907,864	-	27,380,659	-
			SNI8740443													
			FN IS Centrally Managed NonSchool-Based													
					509010	VRS State Retirement	11,783,114	-	12,633,857	-	14,186,148	-	11,098,163	-	12,077,850	-
			509020	ERFC Retirement	4,703,770	-	5,188,825	-	5,495,962	-	4,137,920	-	4,389,962	-		
			509030	County Retirement	1,960,610	-	2,178,747	-	2,272,075	-	1,410,289	-	1,572,702	-		
			509040	VRS Health Employer	901,785	-	966,823	-	1,032,280	-	764,976	-	810,465	-		
			509110	Social Security	7,083,359	-	7,917,272	-	7,637,605	-	6,612,757	-	7,183,462	-		
			509210	State Life Insurance	715,308	-	766,045	-	838,127	-	639,870	-	677,380	-		
			509220	County Life Insurance	16,508	-	17,336	-	17,381	-	26,620	-	31,388	-		
			509310	Blue Choice	4,282,609	-	4,615,600	-	5,369,320	-	4,234,172	-	4,287,394	-		
			509320	Kaiser	1,055,098	-	1,166,049	-	1,337,874	-	1,151,926	-	1,137,302	-		
			509330	Aetna Medical	3,095,091	-	3,166,063	-	3,350,786	-	2,867,783	-	2,791,440	-		
			509340	Aetna Dental	532,926	-	581,070	-	640,042	-	454,030	-	449,159	-		
			509350	Retiree Health Insurance	225,477	-	225,477	-	225,477	-	225,476	-	225,476	-		
			509410	Long-term Disability	-	-	-	-	-	-	4,213	-	4,213	-		
			509510	Worker's Compensation	206,952	-	234,345	-	240,552	-	240,552	-	240,552	-		
			509610	Unemployment Compensation	-	-	-	-	-	-	18,386	-	18,386	-		
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(354,440)	-	(367,717)	-		
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(289,996)	-	(300,859)	-		
	Total				36,562,607	-	39,657,509	-	42,643,628	-	33,242,697	-	35,228,556	-		
	FN IS Centrally Managed NonSchool-Based Total				36,562,607	-	39,657,509	-	42,643,628	-	33,242,697	-	35,228,556	-		
	SNT8740443															
	FN TR Centrally Managed NonSchool Based															
			509010	VRS State Retirement	263,642	-	233,957	-	286,037	-	(12,831)	-	305,572	-		
			509020	ERFC Retirement	105,289	-	96,145	-	110,812	-	83,696	-	86,516	-		
			509030	County Retirement	18,488,448	-	19,356,492	-	16,989,078	-	20,607,012	-	21,858,415	-		
			509040	VRS Health Employer	20,183	-	17,912	-	20,821	-	15,341	-	15,845	-		
			509110	Social Security	5,584,278	-	5,678,930	-	4,754,452	-	6,579,827	-	6,987,441	-		
			509210	State Life Insurance	16,085	-	16,069	-	17,356	-	12,476	-	12,885	-		
			509220	County Life Insurance	137,385	-	141,019	-	127,114	-	283,287	-	297,299	-		
			509310	Blue Choice	6,927,440	-	7,121,257	-	7,215,476	-	7,892,858	-	7,764,953	-		
			509320	Kaiser	4,801,063	-	4,978,314	-	5,065,605	-	5,397,972	-	5,143,643	-		
			509330	Aetna Medical	5,439,326	-	5,306,283	-	5,109,747	-	6,165,156	-	5,806,636	-		
			509340	Aetna Dental	1,029,067	-	1,057,791	-	1,046,832	-	1,144,514	-	1,095,938	-		
			509350	Retiree Health Insurance	163,787	-	163,787	-	163,787	-	163,787	-	163,787	-		
			509510	Worker's Compensation	4,619	-	5,230	-	5,369	-	5,369	-	5,369	-		
			509610	Unemployment Compensation	-	-	-	-	-	-	1,442	-	1,442	-		
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(5,885)	-	(6,105)	-		
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(4,815)	-	(4,995)	-		
	Total				42,980,612	-	44,173,185	-	40,912,486	-	48,329,206	-	49,534,641	-		
	FN TR Centrally Managed NonSchool Based Total				42,980,612	-	44,173,185	-	40,912,486	-	48,329,206	-	49,534,641	-		
	SSE8740437															
	FN ES Centrally Managed															
			509010	VRS State Retirement	104,326,881	-	109,276,023	-	114,844,151	-	94,927,600	-	99,886,139	-		
			509020	ERFC Retirement	41,721,625	-	44,960,767	-	44,487,895	-	39,230,262	-	40,476,137	-		
			509030	County Retirement	10,530,012	-	11,513,266	-	10,937,154	-	12,184,082	-	12,799,712	-		
			509040	VRS Health Employer	7,992,764	-	8,373,894	-	8,359,896	-	7,179,920	-	7,402,423	-		
			509110	Social Security	52,913,025	-	55,169,200	-	53,302,285	-	46,820,149	-	49,786,541	-		
			509210	State Life Insurance	6,361,812	-	6,664,322	-	6,804,751	-	5,763,453	-	5,941,958	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Centrally Managed Accounts	FCPS Financial Services		509220	County Life Insurance	1,518,516	-	1,809,943	-	1,880,203	-	1,485,541	-	1,559,138	-		
		509310	Blue Choice	40,269,697	-	42,827,166	-	46,445,947	-	42,108,009	-	41,255,540	-	41,255,540	-	
		509320	Kaiser	13,304,706	-	13,621,426	-	14,199,738	-	12,086,671	-	11,520,171	-	11,520,171	-	
		509330	Aetna Medical	39,138,686	-	38,807,122	-	38,657,423	-	32,553,803	-	30,667,491	-	30,667,491	-	
		509340	Aetna Dental	5,703,862	-	5,885,100	-	6,058,369	-	4,955,456	-	4,746,213	-	4,746,213	-	
		509350	Retiree Health Insurance	1,624,318	-	1,624,318	-	1,624,318	-	1,624,319	-	1,624,319	-	1,624,319	-	
		509510	Worker's Compensation	4,603,758	-	5,213,128	-	5,351,207	-	5,351,207	-	5,351,207	-	5,351,207	-	
		509610	Unemployment Compensation	46,590	-	369,661	-	(254,568)	-	190,910	-	190,910	-	190,910	-	
		509730	Employee Benefits Vacancy	-	-	-	-	-	-	(2,771,095)	-	(2,874,896)	-	(2,874,896)	-	
		509740	Employee Benefits Turnover	-	-	-	-	-	-	(2,267,260)	-	(2,352,188)	-	(2,352,188)	-	
		Total					330,056,251	-	346,115,336	-	352,698,768	-	301,423,026	-	307,980,814	-
		FN ES Centrally Managed Total					330,056,251	-	346,115,336	-	352,698,768	-	301,423,026	-	307,980,814	-
		SSH8740439														
		FN HS Centrally Managed														
			509010	VRS State Retirement	62,850,152	-	66,094,091	-	69,960,466	-	60,116,337	-	63,546,718	-		
			509020	ERFC Retirement	25,055,075	-	27,135,752	-	27,123,218	-	24,760,610	-	25,588,384	-		
			509030	County Retirement	5,880,020	-	6,324,096	-	6,152,455	-	6,270,678	-	6,612,455	-		
			509040	VRS Health Employer	4,810,017	-	5,058,102	-	5,093,097	-	4,534,462	-	4,682,463	-		
			509110	Social Security	32,618,931	-	34,067,470	-	33,781,309	-	30,995,210	-	32,942,904	-		
			509210	State Life Insurance	3,816,636	-	4,015,879	-	4,140,930	-	3,642,756	-	3,761,643	-		
			509220	County Life Insurance	48,143	-	49,502	-	44,993	-	111,872	-	118,408	-		
			509310	Blue Choice	23,319,501	-	24,504,841	-	26,709,198	-	24,368,225	-	23,921,897	-		
			509320	Kaiser	8,259,200	-	8,654,131	-	9,302,546	-	8,065,912	-	7,698,310	-		
			509330	Aetna Medical	19,502,986	-	19,484,690	-	19,384,407	-	18,787,957	-	17,723,731	-		
			509340	Aetna Dental	3,154,798	-	3,302,065	-	3,402,000	-	2,859,992	-	2,743,119	-		
			509350	Retiree Health Insurance	1,067,577	-	1,067,577	-	1,067,577	-	1,067,577	-	1,067,577	-		
			509510	Worker's Compensation	1,924,469	-	2,179,199	-	2,236,919	-	2,236,919	-	2,236,919	-		
			509610	Unemployment Compensation	46,590	-	369,661	-	(254,568)	-	126,690	-	126,690	-		
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(1,860,524)	-	(1,930,216)	-		
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(1,522,247)	-	(1,579,268)	-		
Total					192,354,094	-	202,307,056	-	208,144,547	-	184,562,426	-	189,261,734	-		
FN HS Centrally Managed Total					192,354,094	-	202,307,056	-	208,144,547	-	184,562,426	-	189,261,734	-		
SSM8740438																
FN MS Centrally Managed																
			509010	VRS State Retirement	30,031,608	-	32,078,311	-	33,959,019	-	28,301,287	-	29,798,131	-		
			509020	ERFC Retirement	11,995,019	-	13,181,214	-	13,163,850	-	11,429,219	-	11,831,330	-		
			509030	County Retirement	2,755,846	-	3,027,087	-	3,067,125	-	2,693,944	-	2,830,633	-		
			509040	VRS Health Employer	2,298,289	-	2,454,962	-	2,472,244	-	2,103,335	-	2,168,064	-		
			509110	Social Security	15,347,462	-	16,235,131	-	16,142,241	-	13,722,412	-	14,273,202	-		
			509210	State Life Insurance	1,824,498	-	1,948,359	-	2,006,725	-	1,686,099	-	1,737,951	-		
			509220	County Life Insurance	23,240	-	24,069	-	23,211	-	52,327	-	54,964	-		
			509310	Blue Choice	11,570,877	-	12,371,853	-	13,524,375	-	11,316,754	-	11,077,276	-		
			509320	Kaiser	3,375,899	-	3,577,855	-	3,858,042	-	3,799,315	-	3,621,497	-		
			509330	Aetna Medical	9,909,773	-	9,947,775	-	9,990,875	-	8,784,957	-	8,276,802	-		
			509340	Aetna Dental	1,527,032	-	1,605,177	-	1,671,870	-	1,327,394	-	1,271,488	-		
			509350	Retiree Health Insurance	485,670	-	485,670	-	485,670	-	485,670	-	485,670	-		
			509510	Worker's Compensation	1,259,266	-	1,425,948	-	1,463,716	-	1,463,716	-	1,463,716	-		
			509610	Unemployment Compensation	46,590	-	369,661	-	(254,568)	-	60,358	-	60,358	-		
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(851,878)	-	(883,788)	-		
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(696,992)	-	(723,100)	-		
Total					92,451,069	-	98,733,072	-	101,574,394	-	85,677,917	-	87,344,195	-		
FN MS Centrally Managed Total					92,451,069	-	98,733,072	-	101,574,394	-	85,677,917	-	87,344,195	-		
SSS8740440																
FN SP Centrally Managed																
			509010	VRS State Retirement	13,405,350	-	13,930,929	-	14,813,680	-	60,451,895	-	67,089,247	-		
			509020	ERFC Retirement	5,331,205	-	5,698,591	-	5,716,651	-	24,974,054	-	27,287,868	-		
			509030	County Retirement	1,156,376	-	1,258,087	-	1,082,809	-	4,127,009	-	5,501,927	-		
			509040	VRS Health Employer	1,025,735	-	1,066,271	-	1,078,630	-	4,305,467	-	4,712,802	-		
			509110	Social Security	6,757,907	-	7,009,904	-	6,931,198	-	28,675,406	-	33,953,675	-		
			509210	State Life Insurance	814,564	-	847,521	-	874,497	-	3,555,997	-	3,888,173	-		
			509220	County Life Insurance	9,301	-	9,965	-	8,514	-	84,322	-	133,340	-		
			509310	Blue Choice	4,596,885	-	4,986,594	-	5,355,754	-	24,795,045	-	25,966,857	-		
			509320	Kaiser	1,251,077	-	1,275,474	-	1,300,939	-	7,520,126	-	7,678,081	-		
			509330	Aetna Medical	4,251,004	-	3,989,002	-	4,033,105	-	19,491,612	-	19,526,412	-		
			509340	Aetna Dental	636,052	-	650,379	-	680,338	-	3,230,135	-	3,279,005	-		
			509350	Retiree Health Insurance	965,437	-	965,437	-	965,437	-	965,437	-	965,437	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Centrally Managed Accounts	FCPS Financial Services		509510	Worker's Compensation	1,061,553	-	1,202,065	-	1,233,903	-	1,233,903	-	1,233,903	-		
			509610	Unemployment Compensation	15,530	-	123,220	-	(84,856)	-	104,133	-	104,133	-		
			509730	Employee Benefits Vacancy	-	-	-	-	-	-	(1,693,300)	-	(1,756,729)	-		
			509740	Employee Benefits Turnover	-	-	-	-	-	-	(1,385,428)	-	(1,437,324)	-		
			Total		41,277,974	-	43,013,440	-	43,990,599	-	180,435,812	-	198,126,808	-		
			FN SP Centrally Managed Total		41,277,974	-	43,013,440	-	43,990,599	-	180,435,812	-	198,126,808	-		
			FCPS Financial Services Total		785,390,196	-	826,559,300	-	844,292,590	-	889,935,623	-	925,129,610	-		
			FN Budget Services	SNA8740441												
				FN AD Centrally Managed NonSchool-Based												
					545010	Local Travel-FCPS	6,719	-	3,561	-	395	-	85,000	-	85,000	-
					585130	Transfer to FCPS Adult & Community Education Fund	321,484	-	975,000	-	1,201,537	-	1,535,709	-	1,004,250	-
				Total		328,203	-	978,561	-	1,201,932	-	1,620,709	-	1,089,250	-	
				FN AD Centrally Managed NonSchool-Based Total		328,203	-	978,561	-	1,201,932	-	1,620,709	-	1,089,250	-	
				FN CA Centrally Managed												
					505910	Turnover	-	-	-	-	-	-	-	-	(96,993)	-
			505920	Vacancy	-	-	-	-	-	-	(114,266)	-	(118,546)	-		
			505930	Incurred To Offset	-	-	-	-	-	-	-	-	5,509	-		
			506010	Overtime	-	-	-	-	-	-	-	-	83	-		
			506015	Overbase Salaries	-	-	-	-	-	-	-	-	116	-		
			506445	Hourly Professional	509	-	-	-	-	-	-	-	-	-		
			507110	Salary Placeholder	-	-	-	-	-	-	-	-	12,215	-		
		Total	545010	Local Travel-FCPS	126,275	-	94,459	-	11,423	-	85,342	-	85,342	-		
		FN CA Centrally Managed Total		126,784	-	94,459	-	11,423	-	(28,924)	-	(112,275)	-			
		FN ES Centrally Managed														
			508030	School Activities	-	-	-	-	-	-	110,400	-	110,400	-		
		Total		-	-	-	-	-	-	110,400	-	110,400	-			
		FN ES Centrally Managed Total		-	-	-	-	-	-	110,400	-	110,400	-			
		FN FM Centrally Managed														
			505810	Tradesperson	42,660	-	143,807	-	169,553	-	-	-	-	-		
			505910	Turnover	-	-	-	-	-	-	-	-	(550,163)	-		
			505920	Vacancy	-	-	-	-	-	-	(648,142)	-	(672,421)	-		
			505930	Incurred To Offset	-	-	-	-	-	-	-	-	31,250	-		
			506010	Overtime	-	-	-	-	-	-	-	-	4,793	-		
			506015	Overbase Salaries	-	-	-	-	-	-	-	-	9,551	-		
			525170	Other Maintenance Contracts	-	-	250,000	-	(250,000)	-	-	-	-	-		
		Total	545010	Local Travel-FCPS	18,524	-	16,462	-	20,862	-	35,000	-	35,000	-		
		FN FM Centrally Managed Total		61,184	-	410,269	-	(59,585)	-	(613,142)	-	(1,141,990)	-			
		FN Operating Fund Revenue														
			547030	Work Performed For Others Indirect Cost	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-		
		Total		(2,561,045)	-	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-			
		FN Operating Fund Revenue Total		(2,561,045)	-	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-	(2,561,045)	-			
		FN GS Centrally Managed														
			505910	Turnover	-	-	-	-	-	-	-	-	(614,399)	-		
			505920	Vacancy	-	-	-	-	-	-	(723,819)	-	(750,932)	-		
			505930	Incurred To Offset	-	-	-	-	-	-	-	-	34,898	-		
			506010	Overtime	-	-	-	-	-	-	-	-	1,964	-		
			506015	Overbase Salaries	-	-	-	-	-	-	-	-	2,762	-		
			508170	Grant Indirect Cost Recovery	(889,282)	-	(886,040)	-	(863,081)	-	(960,821)	-	(960,821)	-		
			515078	Mailing and Shipping Costs	53,215	-	338,329	-	74,605	-	378,319	-	378,319	-		
			527135	Insurance Services RM	4,468,127	-	4,468,127	-	4,468,127	-	6,008,127	-	6,283,127	-		
		Total	545010	Local Travel-FCPS	144,762	-	127,436	-	19,302	-	230,000	-	230,000	-		
		FN GS Centrally Managed Total		3,776,822	-	4,047,852	-	3,698,953	-	4,931,806	-	4,604,918	-			
		FN Community Use Centrally Managed														
			508010	Community Use	1,832,050	-	1,844,578	-	549,089	-	2,615,713	-	2,965,300	-		
		Total	508180	Work Performed For Others Contra Account	(2,194,778)	-	(1,790,705)	-	(823,615)	-	(1,545,300)	-	(1,545,300)	-		
		FN Community Use Centrally Managed Total		(362,728)	-	53,873	-	(274,526)	-	1,070,413	-	1,420,000	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts														
	FN Budget Services	SNG8740499												
		FN Payroll Interface Discrepancy												
		506435	Hourly Instructional Assistant		-	-	-	-	262	-	-	-	-	-
		Total			-	-	-	-	262	-	-	-	-	-
		FN Payroll Interface Discrepancy Total												
		SNH8740439												
		FN HS Centrally Managed NonSchool-Based												
		515022	Cleaning Supplies FCPS		-	-	-	-	-	-	45,000	-	-	-
		545010	Local Travel-FCPS		-	-	-	-	135	-	-	-	-	-
		595050	School Materials Reserve		-	-	-	-	-	-	1,105,892	-	981,475	-
		Total			-	-	-	-	135	-	1,150,892	-	981,475	-
		FN HS Centrally Managed NonSchool-Based Total												
		SNI8740443												
		FN IS Centrally Managed NonSchool-Based												
		505910	Turnover		-	-	-	-	-	-	-	-	(970,675)	-
		505920	Vacancy		-	-	-	-	-	-	(1,143,546)	-	(1,186,381)	-
		505930	Incurred To Offset		-	-	-	-	-	-	-	-	55,135	-
		506010	Overtime		-	-	-	-	-	-	-	-	34	-
		506015	Overbase Salaries		-	-	-	-	-	-	-	-	56	-
		506570	Substitute Due to Training		-	-	-	-	-	-	-	-	239,594	-
		545010	Local Travel-FCPS		326,299	-	266,557	-	114,047	-	490,506	-	490,506	-
		585120	Transfer to FCPS Grants and Self-Supporting Fund		-	-	-	-	385,263	-	385,263	-	385,263	-
		595020	Flexibility Reserve		-	-	-	-	-	-	500,000	-	-	-
		Total			326,299	-	266,557	-	499,310	-	232,224	-	(986,469)	-
		FN IS Centrally Managed NonSchool-Based Total												
		SNT8740443												
		FN TR Centrally Managed NonSchool Based												
		505910	Turnover		-	-	-	-	-	-	-	-	(87,761)	-
		505920	Vacancy		-	-	-	-	-	-	(103,390)	-	(107,263)	-
		505930	Incurred To Offset		-	-	-	-	-	-	-	-	4,985	-
		506010	Overtime		-	-	-	-	-	-	-	-	13,516	-
		506015	Overbase Salaries		-	-	-	-	-	-	-	-	41,839	-
		545010	Local Travel-FCPS		14,868	-	10,600	-	3,487	-	35,000	-	35,000	-
		585125	Transfer to FCPS Summer School Fund		1,578,224	-	1,578,224	-	1,578,224	-	1,578,224	-	1,578,224	-
		Total			1,593,092	-	1,588,824	-	1,581,711	-	1,509,833	-	1,478,540	-
		FN TR Centrally Managed NonSchool Based Total												
		SSE8740437												
		FN ES Centrally Managed												
		505830	Custodian		54,698	-	171,175	-	196,127	-	-	-	-	-
		505910	Turnover		-	-	-	-	-	-	-	-	(7,302,442)	-
		505920	Vacancy		-	-	-	-	-	-	(8,602,953)	-	(8,925,207)	-
		505930	Incurred To Offset		-	-	-	-	-	-	-	-	414,782	-
		506010	Overtime		-	-	-	-	-	-	-	-	1,867	-
		506015	Overbase Salaries		-	-	-	-	-	-	-	-	3,766	-
		506435	Hourly Instructional Assistant		-	-	-	-	-	-	-	-	10,780,385	-
		506520	Substitute due to Official or Annual Leave		-	-	-	-	-	-	-	-	168,717	-
		506570	Substitute Due to Training		-	-	-	-	-	-	-	-	92,294	-
		515010	General Office Supplies		-	-	-	-	-	-	-	-	516,702	-
		515014	Instructional Supplies		-	-	-	-	-	-	529,989	-	856,904	-
		515074	Other Equipment Noncapitalized		-	-	-	-	-	-	-	-	2,440,265	-
		515078	Mailing and Shipping Costs		160,500	-	160,000	-	161,252	-	161,252	-	161,252	-
		526075	Other Professional Services		-	-	-	-	-	-	21,000	-	21,000	-
		545010	Local Travel-FCPS		234,399	-	156,660	-	17,776	-	290,000	-	290,000	-
		555410	County Print Shop Charges		(199)	-	(1,785)	-	5,000	-	-	-	-	-
		585110	Transfer to FCPS Food and Nutrition Services Fund		-	-	-	-	6,174,740	-	1,152,000	-	-	-
		585120	Transfer to FCPS Grants and Self-Supporting Fund		10,452,863	-	11,842,425	-	12,229,584	-	14,466,891	-	12,711,552	-
		585125	Transfer to FCPS Summer School Fund		1,421,150	-	1,421,150	-	1,421,150	-	8,251,509	-	1,421,150	-
		595020	Flexibility Reserve		-	-	-	-	-	-	872,507	-	-	-
		Total			12,323,411	-	13,749,624	-	20,205,628	-	17,142,194	-	13,652,986	-
		FN ES Centrally Managed Total												
		SSE8740448												
		FN Grants Local Travel												
		545010	Local Travel-FCPS		4,259	-	3,825	-	28	-	-	-	-	-
		545120	Professional Development		(273)	-	-	-	-	-	-	-	-	-
		Total			3,986	-	3,825	-	28	-	-	-	-	-
		FN Grants Local Travel Total												
					3,986	-	3,825	-	28	-	-	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	FN Budget Services	SSE8740449												
		FN ES Nurses Centrally Managed												
			508180	Work Performed For Others Contra Account	(983,707)	-	(737,089)	-	(983,707)	-	(983,707)	-	(983,707)	-
			526075	Other Professional Services	1,967,414	-	1,967,414	-	2,554,241	-	3,642,225	-	3,642,225	-
		Total			983,707	-	1,230,325	-	1,570,534	-	2,658,518	-	2,658,518	-
		FN ES Nurses Centrally Managed Total			983,707	-	1,230,325	-	1,570,534	-	2,658,518	-	2,658,518	-
		SSE8740927												
		FN School Improvement ES												
		Prj Momentum ES	507110	Salary Placeholder	-	-	-	-	-	-	1,244,510	-	4,300,000	-
		Prj Momentum ES Total			-	-	-	-	-	-	1,244,510	-	4,300,000	-
		FN School Improvement ES Total			-	-	-	-	-	-	1,244,510	-	4,300,000	-
		SSE8740445												
		FN GS Centrally Managed												
			515078	Mailing and Shipping Costs	-	-	-	-	298,697	-	101,303	-	-	-
		Total			-	-	-	-	298,697	-	101,303	-	-	-
		FN GS Centrally Managed Total			-	-	-	-	298,697	-	101,303	-	-	-
		SSH8740439												
		FN HS Centrally Managed												
			505830	Custodian	52,053	-	112,973	-	133,000	-	-	-	-	-
			505910	Turnover	-	-	-	-	-	-	-	-	(4,621,490)	-
			505920	Vacancy	-	-	-	-	-	-	(5,444,544)	-	(5,648,488)	-
			505930	Incurred To Offset	-	-	-	-	-	-	-	-	262,503	-
			506010	Overtime	-	-	-	-	-	-	-	-	2,094	-
			506015	Overbase Salaries	-	-	-	-	-	-	-	-	4,122	-
			506415	Hourly Technical	15,330	-	1,477	-	16,208	-	-	-	-	-
			506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	143,717	-
			506570	Substitute Due to Training	-	-	-	-	-	-	-	-	82,294	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	286,143	-
			515014	Instructional Supplies	-	-	-	-	-	-	31,293	-	(167,061)	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	1,666,362	-
			515078	Mailing and Shipping Costs	450,000	-	480,554	-	220,000	-	480,555	-	480,555	-
			545010	Local Travel-FCPS	162,854	-	113,151	-	40,864	-	227,000	-	227,000	-
			585110	Transfer to FCPS Food and Nutrition Services Fund	-	-	-	-	2,219,047	-	414,000	-	-	-
			595020	Flexibility Reserve	-	-	-	-	-	-	2,000,000	-	-	-
		Total			680,237	-	708,155	-	2,629,119	-	(2,291,696)	-	(7,282,250)	-
		FN HS Centrally Managed Total			680,237	-	708,155	-	2,629,119	-	(2,291,696)	-	(7,282,250)	-
		SSH8740449												
		FN HS Nurses Centrally Managed												
			508180	Work Performed For Others Contra Account	(574,151)	-	(574,151)	-	(574,151)	-	(574,151)	-	(574,151)	-
			526075	Other Professional Services	1,148,303	-	1,148,303	-	1,148,303	-	1,565,543	-	1,565,543	-
		Total			574,152	-	574,152	-	574,152	-	991,392	-	991,392	-
		FN HS Nurses Centrally Managed Total			574,152	-	574,152	-	574,152	-	991,392	-	991,392	-
		SSI8740442												
		FN IS Centrally Managed												
		FN COVID 19												
			506110	Bus Driver	-	-	172,289	-	-	-	-	-	-	-
			506115	Bus Attendant	-	-	2,376	-	-	-	-	-	-	-
			506310	Contracted Food Service Worker	-	-	1,170	-	-	-	-	-	-	-
			506410	Hourly Teacher	-	-	2,372,524	-	(133)	-	133	-	-	-
			506415	Hourly Technical	-	-	728,833	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	-	-	388,914	-	-	-	-	-	-	-
			506425	Hourly Custodian	-	-	215,807	-	-	-	-	-	-	-
			506430	Hourly Food Service Worker	-	-	106,606	-	-	-	-	-	-	-
			506435	Hourly Instructional Assistant	-	-	196,454	-	-	-	-	-	-	-
			506440	Hourly Dining Assistant	-	-	257,386	-	-	-	-	-	-	-
			506445	Hourly Professional	-	-	390,723	-	-	-	-	-	-	-
			506450	Hourly Tradesperson	-	-	72,134	-	-	-	-	-	-	-
			506455	Hourly Temporary Alternative Duty Worker	-	-	6,898	-	-	-	-	-	-	-
			506460	Hourly Parent Liaison	-	-	210,390	-	-	-	-	-	-	-
			506470	Hourly After-School Program Staff	-	-	69,056	-	-	-	-	-	-	-
			506475	Substitute Acting School-based Administrator	-	-	146,025	-	-	-	-	-	-	-
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	-	-
			506520	Substitute due to Official or Annual Leave	-	-	102	-	-	-	-	-	-	-
			506530	Substitute Due to Student Activities	-	-	6,947	-	-	-	-	-	-	-
			506570	Substitute Due to Training	-	-	221	-	-	-	-	-	-	-
			507030	Extra Duty Supplement	-	-	4,572	-	-	-	-	-	-	-
			507110	Salary Placeholder	-	-	-	-	-	-	1,603,391	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	FT Design and Construction	SNF9200430												
		FT D&C REOC ES												
			515014	Instructional Supplies	298	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	77,182	-	62,018	-	50,726	-	110,385	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	124,684	-	67,005	-	57,852	-	256,938	-	-	-
		Total			202,164	-	129,023	-	108,578	-	367,323	-	-	-
		FT D&C REOC ES Total			202,164	-	129,023	-	108,578	-	367,323	-	-	-
		SNF9200441												
		FT D&C Lse Bus Parking Industrial Rd												
			525155	Minor Improvements	2,287	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	854	-	761	-	1,535	-	1,616	-	-	-
			528050	Real Estate Rental	50,600	-	63,201	-	54,974	-	89,921	-	70,554	-
		Total			53,741	-	63,963	-	56,509	-	91,537	-	70,554	-
		FT D&C Lse Bus Parking Industrial Rd Total			53,741	-	63,963	-	56,509	-	91,537	-	70,554	-
		SNF9200442												
		FT D&C Lse Govt Liaison Off Richmond												
			528050	Real Estate Rental	9,471	-	5,520	-	5,631	-	5,744	-	5,860	-
		Total			9,471	-	5,520	-	5,631	-	5,744	-	5,860	-
		FT D&C Lse Govt Liaison Off Richmond Total			9,471	-	5,520	-	5,631	-	5,744	-	5,860	-
		SNF9200445												
		FT D&C Lse Adult Learning Ctr Herndon												
			528050	Real Estate Rental	189,208	-	190,591	-	194,114	-	229,029	-	1,034,260	-
		Total			189,208	-	190,591	-	194,114	-	229,029	-	1,034,260	-
		FT D&C Lse Adult Learning Ctr Herndon Total			189,208	-	190,591	-	194,114	-	229,029	-	1,034,260	-
		SNF9200446												
		FT D&C Lse OFM Support Ctr Merrifield												
			525155	Minor Improvements	-	-	-	-	-	-	50,000	-	-	-
			526075	Other Professional Services	-	-	-	-	41,091	-	249	-	-	-
			528050	Real Estate Rental	751,496	-	806,827	-	813,577	-	865,648	-	956,356	-
		Total			751,496	-	806,827	-	854,668	-	915,897	-	956,356	-
		FT D&C Lse OFM Support Ctr Merrifield Total			751,496	-	806,827	-	854,668	-	915,897	-	956,356	-
		SNF9200447												
		FT D&C Lse OFM Support Ctr Herndon												
			528050	Real Estate Rental	280,152	-	288,511	-	290,618	-	310,534	-	276,391	-
		Total			280,152	-	288,511	-	290,618	-	310,534	-	276,391	-
		FT D&C Lse OFM Support Ctr Herndon Total			280,152	-	288,511	-	290,618	-	310,534	-	276,391	-
		SNF9200449												
		FT D&C Lse IPSC Warehouse												
			528050	Real Estate Rental	573,384	-	590,617	-	598,046	-	649,458	-	633,019	-
		Total			573,384	-	590,617	-	598,046	-	649,458	-	633,019	-
		FT D&C Lse IPSC Warehouse Total			573,384	-	590,617	-	598,046	-	649,458	-	633,019	-
		SNF9200450												
		FT D&C Lse Willw Oaks Center												
			525155	Minor Improvements	5,224	-	916	-	-	-	31,301	-	-	-
			526075	Other Professional Services	72,310	-	85,287	-	23,768	-	41,185	-	33,951	-
			528050	Real Estate Rental	2,936,438	-	3,410,777	-	3,484,721	-	3,731,771	-	3,846,932	-
		Total			3,013,973	-	3,496,980	-	3,508,489	-	3,804,257	-	3,880,883	-
		Leis Ctr-ECS(FxR/DL)												
			506015	Overbase Salaries	-	-	-	-	-	-	320	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	3,106	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	4,558	-	-	-
			565010	Post Construction-Administrative	-	-	-	-	-	-	2,649	-	-	-
		Leis Ctr-ECS(FxR/DL) Total									10,633	-	-	-
		WillowOaksMove(FxR)												
			506010	Overtime	-	-	-	-	-	-	283	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	11,638	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	111,763	-	-	-
			565000	Post Construction-Relocation/Moving	-	-	-	-	-	-	3,809	-	-	-
		WillowOaksMove(FxR) Total									127,494	-	-	-
		FT D&C Lse Willw Oaks Center Total			3,013,973	-	3,496,980	-	3,508,489	-	3,942,383	-	3,880,883	-
		SNF9200451												
		FT D&C LEASE FCAHS & IS PROGRAMS												
			528050	Real Estate Rental	-	-	-	-	-	-	72,187	-	-	-
		Total			-	-	-	-	-	-	72,187	-	-	-
		FT D&C LEASE FCAHS & IS PROGRAMS Total			-	-	-	-	-	-	72,187	-	-	-
		SNH9200432												
		FT D&C REOC HS												
			515074	Other Equipment Noncapitalized	17,502	-	40,656	-	41,732	-	-	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	FT Design and Construction		566125	Equipment Expense (SC Only / No WBS Use)	49,646	-	76,038	-	161,951	-	17,959	-	-	-
				Total	67,148	-	116,693	-	203,684	-	17,959	-	-	-
				FT D&C REOC HS Total	67,148	-	116,693	-	203,684	-	17,959	-	-	-
				FT D&C REOC MS										
			515074	Other Equipment Noncapitalized	12,799	-	8,743	-	7,154	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	5,152	-	32,119	-	14,132	-	8,979	-	-	-
				Total	17,951	-	40,861	-	21,286	-	8,979	-	-	-
				FT D&C REOC MS Total	17,951	-	40,861	-	21,286	-	8,979	-	-	-
	FT Design and Construction Total				5,158,688	-	5,729,586	-	5,841,622	-	6,611,031	-	6,857,323	-
	SXX930													
	FT Transportation Services													
		SNT9300436												
				FT Transpt Svc Bus Operations Regular										
			505528	Teacher Art Elementary School	-	-	-	-	(264)	-	-	-	-	-
			506010	Overtime	1,140,815	-	953,299	-	102,183	-	1,258,174	-	1,347,756	-
			506015	Overbase Salaries	3,982,955	-	3,835,667	-	773,265	-	3,920,568	-	4,199,712	-
			506110	Bus Driver	46,062,106	-	47,074,481	-	44,132,051	-	51,332,504	-	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	-	13,864,943	-	12,118,630	-	14,142,242	-	15,376,714	-
			507060	Recruitment Bonus	57,000	-	38,000	-	14,000	-	102,000	-	106,080	-
			508010	Community Use	225	-	-	-	-	-	-	-	-	-
			515022	Cleaning Supplies FCPS	-	-	381	-	(189)	-	-	-	-	-
			516010	Maintenance Supplies	371,306	-	263,127	-	126,167	-	202,972	-	200,000	-
			525150	Software Maintenance Contracts	24,000	-	40,279	-	44,793	-	97,408	-	54,537	-
			525170	Other Maintenance Contracts	423,815	-	432,974	-	829,256	-	1,238,379	-	1,706,481	-
			526080	Recruiting Advertising	1,377	-	6,202	-	455	-	10,000	-	10,000	-
			526230	Payments for External Student Trans Providers	1,384,507	-	669,907	-	712,833	-	2,178,385	-	2,178,385	-
			555010	County Vehicle Fuel Charges	4,918,021	-	3,320,102	-	1,508,158	-	5,259,285	-	5,259,285	-
			555020	County Vehicle Labor Charges	11,699,698	-	9,738,058	-	9,414,282	-	12,765,305	-	12,625,925	-
			555030	County Vehicle Parts Charges	7,790,600	-	6,583,383	-	4,895,727	-	7,874,169	-	7,874,169	-
			566150	Vehicles Expense (SC Only / No WBS Use)	-	-	23,831	-	-	-	-	-	-	-
			566175	School Buses Expense (SC Only / No WBS Use)	670,409	-	212,618	-	1,047,584	-	5,569	-	774,943	-
			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	-
				Total	102,946,773	-	99,890,686	-	88,331,207	-	113,130,330	-	121,397,722	-
				FT Transpt Svc Bus Operations Regular Total	102,946,773	-	99,890,686	-	88,331,207	-	113,130,330	-	121,397,722	-
		SNT9300444												
				FT Transpt SVC Nonbus Operations										
			515074	Other Equipment Noncapitalized	-	-	950	-	-	-	-	-	-	-
			555010	County Vehicle Fuel Charges	229,064	-	200,506	-	132,379	-	188,229	-	188,229	-
			555020	County Vehicle Labor Charges	280,385	-	266,025	-	371,785	-	235,501	-	235,501	-
			555030	County Vehicle Parts Charges	81,573	-	87,576	-	143,584	-	50,000	-	50,000	-
			566150	Vehicles Expense (SC Only / No WBS Use)	1,048,268	-	1,367,232	-	642,654	-	1,994,297	-	1,001,509	-
			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	-
				Total	1,778,213	-	2,061,212	-	1,429,325	-	2,612,369	-	1,619,581	-
				FT Transpt SVC Nonbus Operations Total	1,778,213	-	2,061,212	-	1,429,325	-	2,612,369	-	1,619,581	-
	FT Transportation Services Total				104,724,986	-	101,951,898	-	89,760,533	-	115,742,698	-	123,017,303	-
	SXX940													
	FT Safety and Security													
		SNG9400444												
				FT Security Systems Monitor Program										
			505820	Security Officer	199,238	-	227,245	-	207,467	-	-	-	-	-
			506010	Overtime	19,208	-	21,994	-	9,886	-	-	-	-	-
			506015	Overbase Salaries	27,330	-	33,344	-	5,674	-	-	-	-	-
				Total	245,776	-	282,583	-	223,026	-	-	-	-	-
				FT Security Systems Monitor Program Total	245,776	-	282,583	-	223,026	-	-	-	-	-
	FT Safety and Security Total				245,776	-	282,583	-	223,026	-	-	-	-	-
	SXX950													
	FT Facilities Management													
		SNA9500451												
				FT Utilities AD										
			526075	Other Professional Services	570	-	7,127	-	-	-	-	-	367	-
			535020	Natural Gas FCPS	29,577	-	26,142	-	28,132	-	24,201	-	24,201	-
			535030	Electricity FCPS	209,309	-	206,282	-	161,951	-	17,323	-	17,323	-
			535040	Water FCPS	5,500	-	7,634	-	3,242	-	6,058	-	6,058	-
			535050	Sewer FCPS	8,264	-	6,863	-	5,186	-	5,283	-	5,283	-
				Total	253,220	-	254,048	-	198,511	-	52,865	-	53,232	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	FT Facilities Management	FT Utilities AD Total			253,220	-	254,048	-	198,511	-	52,865	-	53,232	-
		SNC9500451												
		FT Utilities CA												
			526075	Other Professional Services	73,700	-	9,121	-	-	-	-	-	47,408	-
			535020	Natural Gas FCPS	15,695	-	11,670	-	13,160	-	2,305	-	2,305	-
			535030	Electricity FCPS	360,622	-	429,419	-	275,602	-	733,422	-	733,422	-
			535040	Water FCPS	16,966	-	16,247	-	7,226	-	28,892	-	28,892	-
			535050	Sewer FCPS	26,792	-	19,915	-	10,744	-	18,357	-	18,357	-
		Total			493,774	-	486,371	-	306,732	-	782,976	-	830,384	-
		FT Utilities CA Total			493,774	-	486,371	-	306,732	-	782,976	-	830,384	-
		SNF9500450												
		FT Division Vehicle Services Charges CM												
			555010	County Vehicle Fuel Charges	891,240	-	774,443	-	771,696	-	1,277,935	-	1,277,935	-
			555020	County Vehicle Labor Charges	1,272,169	-	1,287,645	-	1,207,456	-	1,244,546	-	1,244,546	-
			555030	County Vehicle Parts Charges	504,597	-	543,545	-	477,601	-	358,375	-	358,375	-
		Total			2,668,006	-	2,605,632	-	2,456,753	-	2,880,856	-	2,880,856	-
		FT Division Vehicle Services Charges CM Total			2,668,006	-	2,605,632	-	2,456,753	-	2,880,856	-	2,880,856	-
		SNF9500451												
		FT Utilities FM												
			526075	Other Professional Services	32,280	-	63,003	-	-	-	-	-	20,764	-
			535010	Fuel Oil FCPS	2,564	-	-	-	-	-	-	-	-	-
			535020	Natural Gas FCPS	68,210	-	64,761	-	(87,992)	-	18,439	-	18,439	-
			535030	Electricity FCPS	255,076	-	210,591	-	237,224	-	324,565	-	324,565	-
			535040	Water FCPS	1,840	-	2,736	-	2,258	-	1,398	-	1,398	-
			535050	Sewer FCPS	5,917	-	5,371	-	4,822	-	2,245	-	2,245	-
		Total			365,888	-	346,462	-	156,312	-	346,647	-	367,411	-
		FT Utilities FM Total			365,888	-	346,462	-	156,312	-	346,647	-	367,411	-
		SNF9500454												
		FT Snow Removal												
			516010	Maintenance Supplies	-	-	-	-	-	-	-	-	200,000	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	800,000	-
		Total			-	-	-	-	-	-	-	-	1,000,000	-
		FT Snow Removal Total			-	-	-	-	-	-	-	-	1,000,000	-
		SNG9500451												
		FT Utilities GS												
			526075	Other Professional Services	27,709	-	(1,836)	-	-	-	-	-	17,824	-
			535010	Fuel Oil FCPS	850	-	-	-	-	-	-	-	-	-
			535020	Natural Gas FCPS	36,696	-	32,775	-	35,320	-	84,704	-	84,704	-
			535030	Electricity FCPS	510,272	-	465,862	-	320,960	-	293,681	-	581,976	-
			535040	Water FCPS	2,205	-	4,898	-	1,874	-	5,243	-	5,243	-
			535050	Sewer FCPS	7,997	-	5,817	-	1,967	-	10,301	-	10,301	-
			535060	Refuse	95,881	-	130,818	-	33,614	-	301,332	-	301,332	-
		Total			681,610	-	638,334	-	393,735	-	695,261	-	1,001,380	-
		FT Utilities GS Total			681,610	-	638,334	-	393,735	-	695,261	-	1,001,380	-
		SNI9500451												
		FT Utilities IS												
			526075	Other Professional Services	12,284	-	1,986	-	-	-	-	-	7,902	-
			535020	Natural Gas FCPS	45,362	-	37,642	-	45,900	-	42,064	-	42,064	-
			535030	Electricity FCPS	262,517	-	206,193	-	239,881	-	130,912	-	259,848	-
			535040	Water FCPS	6,666	-	10,897	-	8,290	-	10,019	-	10,019	-
			535050	Sewer FCPS	15,920	-	15,075	-	10,073	-	4,886	-	4,886	-
		Total			342,749	-	271,793	-	304,143	-	187,881	-	324,719	-
		FT Utilities IS Total			342,749	-	271,793	-	304,143	-	187,881	-	324,719	-
		SNT9500451												
		FT Utilities TR												
			526075	Other Professional Services	571	-	486	-	-	-	-	-	367	-
			535020	Natural Gas FCPS	5,474	-	2,008	-	2,661	-	-	-	-	-
			535030	Electricity FCPS	146,655	-	146,900	-	152,646	-	13,053	-	168,066	-
			535040	Water FCPS	2,324	-	1,768	-	1,103	-	-	-	-	-
			535050	Sewer FCPS	6,525	-	4,680	-	3,451	-	1,057	-	1,057	-
			595020	Flexibility Reserve	-	-	-	-	-	-	464,705	-	-	-
		Total			161,549	-	155,842	-	159,861	-	478,815	-	169,490	-
		FT Utilities TR Total			161,549	-	155,842	-	159,861	-	478,815	-	169,490	-
		SSE9500451												
		FT Utilities ES												
			526075	Other Professional Services	1,233,483	-	197,174	-	-	-	-	-	53,159	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Centrally Managed Accounts	FT Facilities Management		535010	Fuel Oil FCPS	79,403	-	50,316	-	60,000	-	50,000	-	50,000	-		
			535020	Natural Gas FCPS	1,648,311	-	1,326,510	-	1,455,881	-	2,046,086	-	2,046,086	-		
			535030	Electricity FCPS	12,153,231	-	10,733,026	-	9,174,262	-	12,251,183	-	12,872,683	-		
			535040	Water FCPS	476,653	-	561,377	-	263,028	-	407,284	-	407,284	-		
			535050	Sewer FCPS	1,210,221	-	990,892	-	532,718	-	1,215,655	-	1,215,655	-		
			535060	Refuse	659,517	-	870,828	-	448,477	-	725,000	-	725,000	-		
			Total			17,460,819	-	14,730,124	-	11,934,364	-	16,695,208	-	17,369,867	-	
			FT Utilities ES Total			17,460,819	-	14,730,124	-	11,934,364	-	16,695,208	-	17,369,867	-	
			SSF9500453	FT School Custod Supplies												
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	-	982,554	-
				Total		-	-	-	-	-	-	-	-	-	982,554	-
				FT School Custod Supplies Total		-	-	-	-	-	-	-	-	-	982,554	-
			SSH9500451	FT Utilities HS												
				526075	Other Professional Services	1,015,523	-	198,436	-	-	-	-	-	-	653,241	-
				535020	Natural Gas FCPS	1,327,712	-	1,317,702	-	1,422,870	-	1,940,324	-	1,940,324	-	
				535030	Electricity FCPS	8,275,905	-	8,581,753	-	8,069,670	-	10,222,212	-	10,222,212	-	
				535040	Water FCPS	288,281	-	541,580	-	402,346	-	512,833	-	512,833	-	
				535050	Sewer FCPS	638,363	-	546,775	-	388,753	-	658,127	-	658,127	-	
				535060	Refuse	855,557	-	1,031,863	-	392,862	-	900,000	-	900,000	-	
				Total		12,401,340	-	12,218,109	-	10,676,500	-	14,233,496	-	14,886,737	-	
				FT Utilities HS Total		12,401,340	-	12,218,109	-	10,676,500	-	14,233,496	-	14,886,737	-	
			SSM9500451	FT Utilities MS												
				526075	Other Professional Services	409,924	-	(16,628)	-	-	-	-	-	-	263,686	-
				535020	Natural Gas FCPS	661,737	-	599,351	-	616,792	-	991,090	-	991,090	-	
				535030	Electricity FCPS	3,857,733	-	3,274,502	-	2,778,982	-	4,077,677	-	4,332,652	-	
		535040	Water FCPS	120,678	-	200,736	-	85,472	-	157,858	-	157,858	-			
		535050	Sewer FCPS	238,718	-	230,275	-	136,153	-	240,292	-	240,292	-			
		535060	Refuse	289,749	-	361,019	-	187,765	-	300,000	-	300,000	-			
		Total		5,578,539	-	4,649,255	-	3,805,165	-	5,766,917	-	6,285,578	-			
		FT Utilities MS Total		5,578,539	-	4,649,255	-	3,805,165	-	5,766,917	-	6,285,578	-			
	SSS9500451	FT Utilities SP														
		526075	Other Professional Services	50,561	-	17,625	-	-	-	-	-	-	32,524	-		
		535020	Natural Gas FCPS	326,883	-	48,976	-	41,456	-	112,938	-	112,938	-			
		535030	Electricity FCPS	2,187,836	-	819,883	-	173,043	-	499,452	-	499,452	-			
		535040	Water FCPS	106,683	-	58,308	-	17,038	-	35,415	-	35,415	-			
		535050	Sewer FCPS	156,221	-	35,938	-	16,207	-	158,626	-	158,626	-			
		535060	Refuse	30,395	-	40,270	-	19,971	-	53,700	-	53,700	-			
		Total		2,858,580	-	1,021,000	-	267,715	-	860,131	-	892,655	-			
		FT Utilities SP Total		2,858,580	-	1,021,000	-	267,715	-	860,131	-	892,655	-			
		FT Facilities Management Total		43,266,073	-	37,376,971	-	30,659,792	-	42,981,053	-	47,044,863	-			
	Facilities & Transportation Svcs Total			153,395,523	-	145,341,038	-	126,484,973	-	165,334,783	-	176,919,489	-			
S_HR	Human Resources															
	SXX811	HR Benefit Services	SNG8110423	HR Short Term Disability												
			505630	Instructional Assistant Special Programs	-	-	9,312	-	-	-	-	-	-	-		
			506010	Overtime	172	-	554	-	61	-	-	-	-	-		
			506425	Hourly Custodian	-	-	-	-	-	-	2,661	-	2,767	-		
			506560	Substitute due to Short-term Disability	736,123	-	650,847	-	758,784	-	553,239	-	643,249	-		
			507240	Extended Sick Leave	-	-	1,967	-	-	-	-	-	-	-		
			507260	Short-term Disability Payment	739,976	-	623,876	-	577,028	-	582,538	-	605,840	-		
			515010	General Office Supplies	-	-	-	-	-	-	130	-	130	-		
			526030	Claims Management Services	800,942	-	798,740	-	760,337	-	959,662	-	959,662	-		
			546020	Administrative Fee Health	122,740	-	130,000	-	135,343	-	145,000	-	145,000	-		
			Total		2,399,953	-	2,215,295	-	2,231,553	-	2,243,231	-	2,356,649	-		
			HR Short Term Disability Total		2,399,953	-	2,215,295	-	2,231,553	-	2,243,231	-	2,356,649	-		
	HR Benefit Services Total			2,399,953	-	2,215,295	-	2,231,553	-	2,243,231	-	2,356,649	-			
	SXX813	HR Business Services	SNG8130445	HR Technology CM												
			506415	Hourly Technical	2,874	-	-	-	-	-	30,195	-	31,403	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Centrally Managed Accounts	IS Administration	HS Textbook Adoptions														
		HS Lang Arts Txbks	506410	Hourly Teacher	-	-	14,951	-	6,071	-	-	-	-	-	-	
			506420	Hourly Office Assistant	-	-	-	-	3,252	-	-	-	-	-	-	
			506450	Hourly Tradesperson	-	-	1,222	-	-	-	-	-	-	-	-	
			506570	Substitute Due to Training	-	-	1,298	-	-	-	-	-	-	-	-	
			515030	Textbooks	-	-	8,918,668	-	392,474	-	196,687	-	-	-	-	
			545120	Professional Development	-	-	-	-	5,600	-	4,400	-	-	-	-	
		HS Lang Arts Txbks Total				-	-	8,936,139	-	407,397	-	201,087	-	-	-	
		HS Math TxBk	506410	Hourly Teacher	-	-	1,564	-	-	10,880	-	-	-	-	-	
			506570	Substitute Due to Training	-	-	892	-	-	6,859	-	-	-	-	-	
			515030	Textbooks	3,936,868	-	-	-	-	7,560,023	-	1,768,565	-	-	-	
		HS Math TxBk Total				3,936,868	-	2,455	-	7,577,763	-	1,768,565	-	-	-	
		HS Science Txbks	506410	Hourly Teacher	-	-	-	-	12,034	-	-	-	-	-	-	
			515030	Textbooks	-	-	-	-	3,480,511	-	506,535	-	-	-	-	
		HS Science Txbks Total				-	-	-	3,492,544	-	506,535	-	-	-	-	
		HS Soc Studies TxBk	515030	Textbooks	-	-	-	-	-	4,767,314	-	1,030,957	-	-	-	
		HS Soc Studies TxBk Total				-	-	-	-	4,767,314	-	1,030,957	-	-	-	
		HS World Lang TxBk	515030	Textbooks	72,005	-	-	-	-	-	-	-	-	-	-	
		HS World Lang TxBk Total				72,005	-	-	-	-	-	-	-	-	-	
		HS Textbook Adoptions Total				4,008,873	-	8,938,594	-	3,899,941	-	13,052,699	-	2,799,522	-	
		SSM7000401														
		MS Textbook Adoptions														
		MS Lang Arts Txbks	506410	Hourly Teacher	-	-	-	-	6,840	-	-	-	-	-	-	
			506420	Hourly Office Assistant	-	-	-	-	1,870	-	(468)	-	-	-	-	
			515014	Instructional Supplies	-	-	-	-	34	-	-	-	-	-	-	
			515030	Textbooks	-	-	-	-	4,623,022	-	269,171	-	-	-	-	
			545120	Professional Development	-	-	-	-	285	-	2,000	-	-	-	-	
		MS Lang Arts Txbks Total				-	-	-	4,632,051	-	270,704	-	-	-	-	
		MS Math TxBk	506570	Substitute Due to Training	-	-	7,530	-	-	13,139	-	-	-	-	-	
			515030	Textbooks	1,507,333	-	-	-	-	125,333	-	-	-	-	-	
			526075	Other Professional Services	167,500	-	-	-	-	90,000	-	-	-	-	-	
		MS Math TxBk Total				1,674,833	-	7,530	-	228,471	-	-	-	-	-	
		MS Science Txbks	515030	Textbooks	-	-	-	-	-	5,772,834	-	3,000,000	-	-	-	
		MS Science Txbks Total				-	-	-	-	5,772,834	-	3,000,000	-	-	-	
		MS Soc Studies TxBk	515030	Textbooks	-	-	-	-	-	137,280	-	-	-	-	-	
		MS Soc Studies TxBk Total				-	-	-	-	137,280	-	-	-	-	-	
		MS Textbook Adoptions Total				1,674,833	-	7,530	-	4,632,051	-	6,409,289	-	3,000,000	-	
		IS Administration Total				11,403,368	-	8,949,244	-	8,531,992	-	31,906,895	-	19,397,482	-	
		SXX710														
			IS Operations & Communication													
				SNI7100411												
				IS Library Instructional Support												
					515030	Textbooks	48,567	-	-	-	-	-	-	-	-	-
					515038	Library Collections FCPS	-	-	36,310	-	-	-	-	-	-	-
					515042	Library Materials & Supplies	-	-	-	-	1,891	-	-	-	-	-
					515070	Software Purchases Noncapitalized	1,319,121	-	1,379,325	-	1,481,463	-	1,516,550	-	1,522,616	-
				Total			1,367,688	-	1,415,635	-	1,483,354	-	1,516,550	-	1,522,616	-
				IS Library Instructional Support Total			1,367,688	-	1,415,635	-	1,483,354	-	1,516,550	-	1,522,616	-
				SNI7100412												
				IS Library General Support												
					506410	Hourly Teacher	1,600	-	27,840	-	38,954	-	-	-	-	-
					506420	Hourly Office Assistant	191,856	-	207,153	-	166,863	-	203,578	-	211,754	-
					506445	Hourly Professional	-	-	-	-	-	-	1,648	-	1,714	-
					515010	General Office Supplies	1,094	-	512	-	132	-	-	-	-	-
					515014	Instructional Supplies	35	-	-	-	-	-	-	-	-	-
			515022	Cleaning Supplies FCPS	-	-	28	-	33	-	-	-	-	-		
			515042	Library Materials & Supplies	388	-	-	-	54	-	22,564	-	22,532	-		
			515074	Other Equipment Noncapitalized	1,519	-	2,420	-	-	-	-	-	-	-		
			566200	DONOTUSE Library Collections Expense	7,848	-	9,837	-	11,681	-	-	-	-	-		
		Total			204,341	-	247,790	-	217,718	-	227,790	-	236,000	-		
		IS Library Mgmt Sys														
			506410	Hourly Teacher	-	-	19,813	-	-	-	9,319	-	-	-		
			506420	Hourly Office Assistant	15,665	-	-	-	471	-	(471)	-	-	-		
			506570	Substitute Due to Training	8,045	-	247	-	-	-	-	-	-	-		
			515010	General Office Supplies	-	-	-	-	-	-	200	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	600	-	64	-	336	-	-	-		
			515070	Software Purchases Noncapitalized	-	-	242,607	-	-	-	15,000	-	-	-		
			526075	Other Professional Services	9,900	-	21,034	-	-	-	60,625	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	IS Operations & Communication	IS Library Mgmt Sys	545120	Professional Development	-	-	16,425	-	-	-	-	-	-	-
		IS Library Mgmt Sys Total			33,610	-	300,726	-	535	-	85,009	-	-	-
		IS Library General Support Total			237,951	-	548,516	-	218,252	-	312,799	-	-	236,000
		SSE7100410												
		IS Library ES												
			515042	Library Materials & Supplies	-	-	-	-	-	-	1,681,830	-	1,070,101	-
			566200	DONOTUSE Library Collections Expense	1,079,431	-	1,076,957	-	1,052,661	-	-	-	-	-
		Total			1,079,431	-	1,076,957	-	1,052,661	-	1,681,830	-	1,070,101	-
		IS Library ES Total			1,079,431	-	1,076,957	-	1,052,661	-	1,681,830	-	1,070,101	-
		SSH7100410												
		IS Library HS												
			515042	Library Materials & Supplies	-	-	-	-	11,891	-	754,152	-	671,572	-
			515070	Software Purchases Noncapitalized	4,999	-	-	-	-	-	-	-	-	-
			566200	DONOTUSE Library Collections Expense	667,938	-	677,098	-	671,572	-	-	-	-	-
		Total			672,937	-	677,098	-	683,463	-	754,152	-	671,572	-
		IS Library HS Total			672,937	-	677,098	-	683,463	-	754,152	-	671,572	-
		SSM7100410												
		IS Library MS												
			515042	Library Materials & Supplies	-	-	-	-	8,053	-	376,858	-	282,494	-
			566200	DONOTUSE Library Collections Expense	281,315	-	286,125	-	282,494	-	-	-	-	-
		Total			281,315	-	286,125	-	290,547	-	376,858	-	282,494	-
		IS Library MS Total			281,315	-	286,125	-	290,547	-	376,858	-	282,494	-
		SSS7100410												
		IS Library Special Ed												
			515042	Library Materials & Supplies	-	-	-	-	-	-	11,641	-	11,641	-
			566200	DONOTUSE Library Collections Expense	11,629	-	8,456	-	8,487	-	-	-	-	-
		Total			11,629	-	8,456	-	8,487	-	11,641	-	11,641	-
		IS Library Special Ed Total			11,629	-	8,456	-	8,487	-	11,641	-	11,641	-
		IS Operations & Communication Total			3,650,950	-	4,012,788	-	3,736,764	-	4,653,831	-	3,794,424	-
		SXX715												
		IS Student Testing												
			SSE7150445											
		IS Screening Assessment ES DO NOT USE												
			515034	Tests	862,070	-	844,415	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	61,421	-	-	-	-	-	-	-
		Total			862,070	-	905,836	-	-	-	-	-	-	-
		IS Screening Assessment ES DO NOT USE Total			862,070	-	905,836	-	-	-	-	-	-	-
		SSI7150448												
		IS Student Testing SB DNU												
		IS Student Tests												
			515034	Tests	1,630,049	-	1,334,432	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	3,065	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	719	-	-	-	-	-	-	-
			526075	Other Professional Services	64,856	-	56,716	-	-	-	-	-	-	-
		IS Student Tests Total			1,694,904	-	1,394,932	-	-	-	-	-	-	-
		IS Student Testing SB DNU Total			1,694,904	-	1,394,932	-	-	-	-	-	-	-
		IS Student Testing Total			2,556,975	-	2,300,768	-	-	-	-	-	-	-
		SXX720												
		IS PreK-12 Curriculum & Instruction												
			SSE7200159											
		PreK-12 C&I Fine Arts CM												
			506120	Bus Driver Field Trip	193,321	-	139,348	-	990	-	240,291	-	317,503	-
			506410	Hourly Teacher	13,480	-	16,636	-	37,829	-	22,950	-	24,539	-
			506415	Hourly Technical	4,514	-	(4,514)	-	-	-	-	-	-	-
			506445	Hourly Professional	34,046	-	20,530	-	11,132	-	46,512	-	54,983	-
			506570	Substitute Due to Training	25,819	-	17,081	-	-	-	40,004	-	46,250	-
			515010	General Office Supplies	-	-	336	-	143	-	-	-	-	-
			515014	Instructional Supplies	7,037	-	5,056	-	321,640	-	345,000	-	22,076	-
			515018	Technology Supplies	67	-	-	-	-	-	-	-	-	-
			515022	Cleaning Supplies FCPS	-	-	-	-	6	-	-	-	-	-
			515026	Audio Visual Supplies	222	-	50	-	-	-	-	-	-	-
			515050	Reference Books	-	-	42	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	1,951	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	37,424	-	27,878	-	22,310	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	9,750	-	-	-	-	-
			515074	Other Equipment Noncapitalized	433,618	-	449,850	-	504,903	-	667,548	-	287,000	-
			515086	Special Functions	43,650	-	5,786	-	1,351	-	73,200	-	42,000	-
			525130	Musical Instrument Maintenance Contracts	657,825	-	668,039	-	201,106	-	1,277,933	-	745,966	-
			525155	Minor Improvements	-	-	-	-	-	-	75,000	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	IS Counseling & College & Career Readines	IS CC&CR School Counseling CM												
			515034	Tests	312,364	-	412,930	-	568,818	-	1,076,309	-	1,111,309	-
			526075	Other Professional Services	310,000	-	202,541	-	(2,165)	-	278,370	-	280,000	-
			545240	Diplomas	17,826	-	14,227	-	18,188	-	25,749	-	20,000	-
		Total			640,190	-	629,698	-	584,841	-	1,380,428	-	1,411,309	-
		IS CC&CR School Counseling CM Total			640,190	-	629,698	-	584,841	-	1,380,428	-	1,411,309	-
		SSI7230866												
		IS CC&CR CTE Ind Certifications CM												
			506410	Hourly Teacher	1,993	-	30,241	-	30,962	-	45,936	-	47,773	-
			506570	Substitute Due to Training	-	-	-	-	-	-	15,089	-	15,089	-
			515034	Tests	656,711	-	397,410	-	320,439	-	918,602	-	380,890	-
			515070	Software Purchases Noncapitalized	30,044	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	1,625	-	23,527	-	-	-	-	-	-	-
		Total			690,373	-	451,177	-	351,401	-	979,626	-	443,752	-
		IS CC&CR CTE Ind Certifications CM Total			690,373	-	451,177	-	351,401	-	979,626	-	443,752	-
					1,376,216	-	1,198,375	-	965,828	-	2,407,935	-	2,147,388	-
		IS Counseling & College & Career Readines Total												
	SXX740	IS ESOL Services	SSI7400679	IS ESOL VGLA Assessments & Training										
			506410	Hourly Teacher	1,154	-	60,243	-	4,502	-	286,700	-	88,400	-
			506415	Hourly Technical	16,903	-	337	-	-	-	-	-	-	-
			506570	Substitute Due to Training	15,539	-	3,839	-	-	-	-	-	-	-
			515010	General Office Supplies	-	-	1,751	-	1,639	-	5,000	-	5,000	-
			515014	Instructional Supplies	1,977	-	4,217	-	3,309	-	16,388	-	27,916	-
			515018	Technology Supplies	-	-	-	-	469	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	624	-	-	-	-	-
			515034	Tests	-	-	5,505	-	32,550	-	10,000	-	10,000	-
			515042	Library Materials & Supplies	-	-	-	-	325	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	5,159	-	5,000	-	5,000	-
			515066	Technological Equip Noncapitalized	32,086	-	-	-	15,026	-	-	-	-	-
			516010	Maintenance Supplies	-	-	-	-	9	-	-	-	-	-
			526075	Other Professional Services	-	-	11,062	-	17,942	-	26,828	-	17,000	-
			555410	County Print Shop Charges	15,599	-	-	-	-	-	-	-	-	-
		Total			83,257	-	86,954	-	81,554	-	349,916	-	153,316	-
		IS ESOL VGLA Assessments & Training Total			83,257	-	86,954	-	81,554	-	349,916	-	153,316	-
		IS ESOL Services Total			83,257	-	86,954	-	81,554	-	349,916	-	153,316	-
		Instructional Services Total			28,709,676	-	22,965,329	-	21,390,941	-	57,164,170	-	38,332,475	-
	S_IT	Information Technology												
	SXX840	IT Enterprise Info Services & Assessment	SNG8401321	IT Data Services CM										
			525150	Software Maintenance Contracts	242,497	-	14,360	-	-	-	5,592	-	50,000	-
			525160	Technology Equipment Maintenance Contracts	1,778,922	-	1,776,380	-	2,314,492	-	2,397,192	-	2,415,664	-
			526075	Other Professional Services	9,584	-	-	-	-	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	23,409	-	-	-
		Total			2,031,004	-	1,790,741	-	2,314,492	-	2,426,192	-	2,465,664	-
		IT Data Services CM Total			2,031,004	-	1,790,741	-	2,314,492	-	2,426,192	-	2,465,664	-
		SNG8401326												
		IT Business Systems CM												
			525150	Software Maintenance Contracts	-	-	200,167	-	-	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	238,390	-	350,853	-	195,954	-	453,516	-	431,018	-
			526075	Other Professional Services	105,675	-	247,332	-	683,946	-	683,946	-	500,000	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	46,575	-	-	-
		Total			344,065	-	798,351	-	538,781	-	1,184,037	-	931,018	-
		IT Business Systems CM Total			344,065	-	798,351	-	538,781	-	1,184,037	-	931,018	-
		SNG8401328												
		IT Decision Support CM												
			505425	Functional Supervisor	-	-	-	-	-	-	90,704	1.0	97,791	1.0
			505450	Business Specialist	-	-	-	-	-	-	174,094	-	-	-
			515066	Technological Equip Noncapitalized	-	-	730	-	9,116	-	411	-	-	-
			525160	Technology Equipment Maintenance Contracts	11,291	-	4,447	-	4,979	-	6,200	-	6,200	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	375	-	375	-
			545120	Professional Development	-	-	-	-	-	-	8,000	-	8,000	-
		Total			11,291	-	5,177	-	14,095	-	279,784	1.0	112,366	1.0
		IT Decision Support CM Total			11,291	-	5,177	-	14,095	-	279,784	1.0	112,366	1.0

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Centrally Managed Accounts	IT Enterprise Info Services & Assessment	SNG8401330	IT Technolgy Architecture & Assessmnt CM													
		515066	Technological Equip Noncapitalized	-	-	-	-	1,268	-	4,444	-	-	-	-	-	
		525140	Office Equipment Maintenance Contracts	5,951	-	-	-	-	-	-	-	-	-	1,000	-	
		525150	Software Maintenance Contracts	6,261	-	10,721	-	14,835	-	4,883	-	4,883	-	7,545	-	
		525160	Technology Equipment Maintenance Contracts	237	-	1,911	-	-	-	6,217	-	6,217	-	7,000	-	
		526075	Other Professional Services	152,163	-	-	-	-	-	-	-	-	-	-	-	
			Total			164,612	-	12,632	-	16,103	-	15,545	-	15,545	-	15,545
			IT Technolgy Architecture & Assessmnt CM Total			164,612	-	12,632	-	16,103	-	15,545	-	15,545	-	15,545
		SNG8401333	IT Document Management CM													
		515074	Other Equipment Noncapitalized	461	-	-	-	-	-	-	-	-	-	-	-	-
		525140	Office Equipment Maintenance Contracts	6,847	-	1,629	-	450	-	8,737	-	8,737	-	8,500	-	
		525155	Minor Improvements	-	-	-	-	-	-	4,299	-	4,299	-	-	-	
		525160	Technology Equipment Maintenance Contracts	15,275	-	5,273	-	11,887	-	15,000	-	15,000	-	15,000	-	
		526075	Other Professional Services	-	-	300,591	-	328,779	-	113,963	-	113,963	-	181,472	-	
			Total			22,583	-	307,492	-	341,116	-	141,999	-	204,972	-	204,972
			IT Document Management CM Total			22,583	-	307,492	-	341,116	-	141,999	-	204,972	-	204,972
		SNI8401325	IT Student Systems CM													
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	5,000	-	5,000	-	5,000	-
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	9,288	-	9,288	-	-	-	
		525150	Software Maintenance Contracts	-	-	273,683	-	6,813	-	1,848	-	1,848	-	13,000	-	
		525160	Technology Equipment Maintenance Contracts	1,097,366	-	1,248,864	-	1,204,896	-	1,216,573	-	1,216,573	-	1,178,567	-	
		526075	Other Professional Services	361,402	-	296,540	-	194,944	-	338,474	-	338,474	-	355,000	-	
		566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	46,817	-	46,817	-	-	-	
			Total			1,458,769	-	1,819,088	-	1,406,653	-	1,618,001	-	1,551,567	-	1,551,567
			IT Student Systems CM Total			1,458,769	-	1,819,088	-	1,406,653	-	1,618,001	-	1,551,567	-	1,551,567
			IT Enterprise Info Services & Assessment Total			4,032,324	-	4,733,481	-	4,631,241	-	5,665,559	1.0	5,281,132	1.0	5,281,132
		SXX841	IT Support Services	SNG8411342	IT Digital Learning Resource Services CM											
		515066		Technological Equip Noncapitalized	1,654	-	-	-	-	-	-	-	-	-	-	-
		525160		Technology Equipment Maintenance Contracts	493	-	3,083	-	4,932	-	4,134	-	4,134	-	4,134	-
				Total			2,147	-	3,083	-	4,932	-	4,134	-	4,134	-
				IT Digital Learning Resource Services CM Total			2,147	-	3,083	-	4,932	-	4,134	-	4,134	-
		SNG8411352		IT Customer Service Center CM												
		505455		Technical Specialist	-	-	-	-	-	-	250,857	-	250,857	-	-	-
		506415		Hourly Technical	-	-	-	-	-	-	20,000	-	20,000	-	-	-
		515066		Technological Equip Noncapitalized	-	-	-	-	-	-	19,090	-	19,090	-	-	-
		525160		Technology Equipment Maintenance Contracts	316,140	-	307,930	-	402,800	-	735,671	-	735,671	-	830,211	-
		526075		Other Professional Services	-	-	89,775	-	87,238	-	107,993	-	107,993	-	-	-
				Total			316,140	-	397,705	-	490,037	-	1,133,610	-	830,211	-
				IT Customer Service Center CM Total			316,140	-	397,705	-	490,037	-	1,133,610	-	830,211	-
		SNI8411341		IT Media TMPC CM												
		515010		General Office Supplies	-	-	(60)	-	-	-	-	-	-	-	-	-
		515026	Audio Visual Supplies	575	-	331	-	-	-	-	-	-	-	-	-	
		525155	Minor Improvements	542	-	36,325	-	379	-	-	-	-	-	-	-	
		525160	Technology Equipment Maintenance Contracts	1,990	-	4,351	-	6,946	-	4,650	-	4,650	-	4,500	-	
			Total			3,107	-	40,947	-	7,325	-	4,650	-	4,500	-	
	IT Media TMPC CM Total			3,107	-	40,947	-	7,325	-	4,650	-	4,500	-			
SNI8411349	IT Digital Learning Resource Distribu CM															
505450	Business Specialist	-	-	-	-	-	-	46,721	-	46,721	-	-	-			
515066	Technological Equip Noncapitalized	11,439	-	-	-	-	-	-	-	-	-	-	-			
525160	Technology Equipment Maintenance Contracts	98,369	-	109,583	-	27,675	-	127,786	-	127,786	-	127,786	-			
566125	Equipment Expense (SC Only / No WBS Use)	8,250	-	64,481	-	100,620	-	-	-	-	-	-	-			
	Total			118,058	-	174,064	-	128,295	-	174,507	-	127,786	-			
	IT Digital Learning Resource Distribu CM Total			118,058	-	174,064	-	128,295	-	174,507	-	127,786	-			
SNI8411354	IT Broadcast & Streaming Services CM															
515026	Audio Visual Supplies	9,683	-	-	-	-	-	-	-	-	-	-	-			
515074	Other Equipment Noncapitalized	-	-	-	-	4,214	-	-	-	-	-	-	-			
525160	Technology Equipment Maintenance Contracts	17,185	-	22,387	-	27,786	-	24,200	-	24,200	-	38,115	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	IT Support Services		526075	Other Professional Services	-	-	7,824	-	4,396	-	16,978	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	5,504	-	-	-	-	-
		Total			26,868	-	30,211	-	41,899	-	41,178	-	38,115	-
		IT Broadcast & Streaming Services CM Total			26,868	-	30,211	-	41,899	-	41,178	-	38,115	-
		SN18411359												
		IT Student Application FASTeam CM												
			505450	Business Specialist	-	-	123,741	-	-	-	-	-	-	-
			505455	Technical Specialist	-	-	335,726	-	84,130	-	177,322	1.0	91,923	1.0
			506410	Hourly Teacher	-	-	2,818	-	-	-	-	-	-	-
			506415	Hourly Technical	-	-	-	-	115,000	-	78,643	-	-	-
			515066	Technological Equip Noncapitalized	736	-	95,404	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	258,617	-	22,141	-	-	-	-	-	-	-
			525150	Software Maintenance Contracts	-	-	-	-	665,368	-	1,055,850	-	1,000,000	-
			525155	Minor Improvements	-	-	11,248	-	-	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	1,203,072	-	1,160,329	-	795,324	-	2,101,167	-	2,140,996	-
			525170	Other Maintenance Contracts	-	-	-	-	2,998	-	5,000	-	5,000	-
			526075	Other Professional Services	-	-	45,304	-	244,623	-	26,491	-	-	-
			545120	Professional Development	48,750	-	13,376	-	6,895	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	172,627	-	-	-	-	-	-	-
		Total			1,511,176	-	1,982,715	-	1,914,337	-	3,444,473	1.0	3,237,919	1.0
		IT Student Application FASTeam CM Total			1,511,176	-	1,982,715	-	1,914,337	-	3,444,473	1.0	3,237,919	1.0
	IT Support Services Total				1,977,496	-	2,628,724	-	2,586,826	-	4,802,552	1.0	4,242,664	1.0
	SXX842													
	IT Operations													
		SNF8421369												
		IT Major Maintenance CM												
			525155	Minor Improvements	1,441,652	-	944,108	-	423,716	-	1,894,333	-	1,125,000	-
			566125	Equipment Expense (SC Only / No WBS Use)	5,600	-	50,699	-	23,996	-	8,295	-	-	-
		Total			1,447,252	-	994,808	-	447,712	-	1,902,628	-	1,125,000	-
		IT Major Maintenance CM Total			1,447,252	-	994,808	-	447,712	-	1,902,628	-	1,125,000	-
		SNG8421363												
		IT Copier Centrally Managed Admn												
			506415	Hourly Technical	77,808	-	52,004	-	65,724	-	64,160	-	66,726	-
			515010	General Office Supplies	-	-	-	-	293	-	-	-	-	-
			515018	Technology Supplies	47,585	-	111,230	-	35,924	-	141,319	-	239,035	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	29,834	-	44,668	-	67,254	-	51,443	-	50,000	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	217,292	-	-	-
			515074	Other Equipment Noncapitalized	114,130	-	-	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	-	-	371	-	2,290	-	1,244	-	-	-
			525120	Copier Maintenance Contracts	4,786	-	14,346	-	11,743	-	21,223	-	30,000	-
			525150	Software Maintenance Contracts	119,961	-	100,111	-	-	-	55,000	-	55,000	-
			525155	Minor Improvements	480	-	650	-	-	-	16,663	-	-	-
			525160	Technology Equipment Maintenance Contracts	13,318	-	17,780	-	-	-	-	-	-	-
			526075	Other Professional Services	16,062	-	3,396	-	1,917	-	38,080	-	25,142	-
			528010	Copier Rental	463,158	-	520,128	-	506,048	-	363,529	-	536,158	-
			555110	County Computer Center Charges	2,030,009	-	2,030,009	-	2,250,646	-	2,317,193	-	2,385,737	-
			555410	County Print Shop Charges	64,182	-	22,723	-	33,764	-	73,337	-	90,000	-
		Total			2,981,311	-	2,917,415	-	2,975,602	-	3,360,483	-	3,477,798	-
		IT Copier Centrally Managed Admn Total			2,981,311	-	2,917,415	-	2,975,602	-	3,360,483	-	3,477,798	-
		SNG8421368												
		IT Field Information Systems CM												
			525170	Other Maintenance Contracts	1,181,715	-	797,359	-	720,665	-	1,166,863	-	904,271	-
		Total			1,181,715	-	797,359	-	720,665	-	1,166,863	-	904,271	-
		IT Field Information Systems CM Total			1,181,715	-	797,359	-	720,665	-	1,166,863	-	904,271	-
		SNG8421381												
		IT Computing Services CM												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	248,940	-	-	-
			525150	Software Maintenance Contracts	-	-	26,000	-	104,881	-	177,226	-	156,601	-
			525160	Technology Equipment Maintenance Contracts	628,654	-	370,392	-	130,902	-	377,586	-	476,156	-
			526075	Other Professional Services	-	-	-	-	108,692	-	186,493	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	6,708	-	-	-	-	-	-	-
		Total			628,654	-	403,101	-	344,475	-	990,245	-	632,757	-
		IT Computing Services CM Total			628,654	-	403,101	-	344,475	-	990,245	-	632,757	-
		SNG8421382												
		IT Network Services CM												
			525160	Technology Equipment Maintenance Contracts	303,965	-	293,727	-	299,702	-	316,416	-	299,560	-
		Total			303,965	-	293,727	-	299,702	-	316,416	-	299,560	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	IT Operations	IT Network Services CM Total			303,965	-	293,727	-	299,702	-	316,416	-	299,560	-
		SNG8421383												
		IT Software Support Services CM												
		525150	Software Maintenance Contracts		18,490	-	628,092	-	616,007	-	1,727,187	-	2,004,805	-
		525160	Technology Equipment Maintenance Contracts		1,075,343	-	560,814	-	561,225	-	599,137	-	559,791	-
		Total			1,093,833	-	1,188,907	-	1,177,232	-	2,326,324	-	2,564,596	-
		IT Software Support Services CM Total			1,093,833	-	1,188,907	-	1,177,232	-	2,326,324	-	2,564,596	-
		SNG8421384												
		IT Network Management CM												
		515066	Technological Equip Noncapitalized		-	-	(5,344)	-	-	-	-	-	-	-
		515070	Software Purchases Noncapitalized		-	-	302,850	-	5,494	-	-	-	-	-
		515074	Other Equipment Noncapitalized		179,276	-	695,894	-	561,280	-	1,101,299	-	1,552,759	-
		525150	Software Maintenance Contracts		69,855	-	88,269	-	363,564	-	1,225,879	-	626,047	-
		525160	Technology Equipment Maintenance Contracts		420,314	-	1,470,253	-	1,991,939	-	1,687,320	-	1,367,224	-
		526075	Other Professional Services		73,515	-	557,818	-	471,134	-	115,423	-	100,000	-
		566125	Equipment Expense (SC Only / No WBS Use)		3,896,619	-	862,410	-	648,924	-	1,388,063	-	2,000,000	-
		Total			4,639,579	-	3,972,150	-	4,042,333	-	5,517,984	-	5,646,030	-
		IT Network Management CM Total			4,639,579	-	3,972,150	-	4,042,333	-	5,517,984	-	5,646,030	-
		SNG8421385												
		IT Network Security CM												
		525150	Software Maintenance Contracts		8,688	-	145,069	-	225,390	-	232,709	-	165,451	-
		525160	Technology Equipment Maintenance Contracts		11,290	-	2,164	-	-	-	-	-	-	-
		526075	Other Professional Services		-	-	66,505	-	13,395	-	-	-	-	-
		546050	Membership Dues		-	-	132	-	-	-	-	-	-	-
		Total			19,978	-	213,870	-	238,785	-	232,709	-	165,451	-
		IT Network Security CM Total			19,978	-	213,870	-	238,785	-	232,709	-	165,451	-
		SNI8421363												
		IT Field Services CM												
		525160	Technology Equipment Maintenance Contracts		1,863,480	-	1,307,482	-	996,027	-	3,081,807	-	1,768,294	-
		525170	Other Maintenance Contracts		480,290	-	199,475	-	340,271	-	792,593	-	509,500	-
		528060	Trailer Rental		-	-	-	-	10,320	-	5,160	-	-	-
		566125	Equipment Expense (SC Only / No WBS Use)		-	-	-	-	-	-	17,280	-	-	-
		Total			2,343,770	-	1,506,957	-	1,346,618	-	3,896,840	-	2,277,794	-
		IT Field Services CM Total			2,343,770	-	1,506,957	-	1,346,618	-	3,896,840	-	2,277,794	-
		SSE8421363												
		IT Copier Centrally Managed ES												
		515066	Technological Equip Noncapitalized		-	-	(0)	-	-	-	-	-	-	-
		525150	Software Maintenance Contracts		-	-	48,320	-	-	-	239,225	-	-	-
		525155	Minor Improvements		61,817	-	223,939	-	64,756	-	10,912	-	-	-
		525160	Technology Equipment Maintenance Contracts		13,502	-	2,361	-	17,630	-	-	-	-	-
		528010	Copier Rental		2,721,134	-	3,144,576	-	3,175,830	-	3,533,716	-	3,431,640	-
		566125	Equipment Expense (SC Only / No WBS Use)		-	-	109,807	-	-	-	-	-	-	-
		Total			2,796,453	-	3,529,002	-	3,258,216	-	3,783,852	-	3,431,640	-
		IT Copier Centrally Managed ES Total			2,796,453	-	3,529,002	-	3,258,216	-	3,783,852	-	3,431,640	-
		SSH8421363												
		IT Copier Centrally Managed HS												
		515066	Technological Equip Noncapitalized		128,939	-	-	-	-	-	-	-	-	-
		516040	Telephone Maintenance		-	-	-	-	7	-	-	-	-	-
		525155	Minor Improvements		2,506	-	2,454	-	2,256	-	-	-	-	-
		528010	Copier Rental		1,594,429	-	1,572,890	-	1,573,983	-	1,439,267	-	1,680,662	-
		Total			1,725,874	-	1,575,344	-	1,576,246	-	1,439,267	-	1,680,662	-
		IT Copier Centrally Managed HS Total			1,725,874	-	1,575,344	-	1,576,246	-	1,439,267	-	1,680,662	-
		SSM8421363												
		IT Copier Centrally Managed MS												
		515066	Technological Equip Noncapitalized		31,947	-	-	-	-	-	-	-	-	-
		528010	Copier Rental		648,299	-	663,854	-	669,309	-	712,775	-	617,587	-
		Total			680,246	-	663,854	-	669,309	-	712,775	-	617,587	-
		IT Copier Centrally Managed MS Total			680,246	-	663,854	-	669,309	-	712,775	-	617,587	-
		IT Operations Total			19,842,631	-	18,056,492	-	17,096,895	-	25,646,386	-	22,823,146	-
		SXX844												
		IT Program Management & Planning												
		SNA8441380												
		IT Telephone Adult Education												
		516040	Telephone Maintenance		-	-	-	-	-	-	4,000	-	4,000	-
		535110	Local Telephone		-	-	-	-	-	-	87,675	-	87,675	-
		535120	Long Distance Telephone		-	-	-	-	-	-	8,000	-	8,000	-
		Total			-	-	-	-	-	-	99,675	-	99,675	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	IT Program Management & Planning	IT Telephone Adult Education Total SNG8441382			-	-	-	-	-	-	99,675	-	99,675	-
		IT Telephone Administration												
			505450	Business Specialist	99,232	-	103,562	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	50,847	-	7,923	-	-	-	65,718	-	68,347	-
			515066	Technological Equip Noncapitalized	-	-	575,622	-	145,235	-	168,826	-	-	-
			515070	Software Purchases Noncapitalized	281,703	-	216,634	-	(58,746)	-	635,252	-	510,185	-
			515074	Other Equipment Noncapitalized	798,871	-	182,372	-	115,881	-	891,705	-	861,200	-
			516040	Telephone Maintenance	350	-	1,082	-	-	-	40,000	-	40,000	-
			525150	Software Maintenance Contracts	49,963	-	236,955	-	1,878,284	-	2,793,532	-	521,104	-
			525155	Minor Improvements	120,691	-	156,314	-	36,079	-	16,326	-	-	-
			525160	Technology Equipment Maintenance Contracts	337,777	-	1,156,075	-	320,150	-	865,264	-	75,707	-
			526075	Other Professional Services	734,554	-	42,097	-	672,830	-	483,407	-	90,049	-
			535110	Local Telephone	258,404	-	144,119	-	499,547	-	455,601	-	728,096	-
			535120	Long Distance Telephone	29,822	-	69,401	-	28,390	-	60,612	-	45,000	-
			535130	Wireless Devices	(8,934)	-	419,936	-	57,506	-	207,128	-	186,500	-
			535140	SMDS Lines	2,094,577	-	3,343,433	-	2,545,812	-	2,903,791	-	4,083,676	-
			535150	ISDN Lines	-	-	-	-	-	-	90,593	-	90,593	-
			566125	Equipment Expense (SC Only / No WBS Use)	682,431	-	815,170	-	449,365	-	269,772	-	-	-
		Total			5,530,290	-	7,470,694	-	6,690,332	-	9,947,527	-	7,300,457	-
		IT Telephone Administration Total SSE8441380			5,530,290	-	7,470,694	-	6,690,332	-	9,947,527	-	7,300,457	-
		IT Telephone ES												
			515066	Technological Equip Noncapitalized	9,396	-	925,526	-	-	-	8,859	-	-	-
			515074	Other Equipment Noncapitalized	395,865	-	81,000	-	-	-	-	-	-	-
			516020	Computer Repair Parts	-	-	262,374	-	-	-	-	-	-	-
			516040	Telephone Maintenance	1,172	-	1,665	-	183	-	12,000	-	12,000	-
			525155	Minor Improvements	-	-	99,999	-	-	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	-	-	550,000	-	-	-	-	-	-	-
			535110	Local Telephone	606,570	-	587,732	-	589,405	-	926,176	-	2,017,317	-
			535120	Long Distance Telephone	20,630	-	17,166	-	15,602	-	59,398	-	55,000	-
			535130	Wireless Devices	233,780	-	410,077	-	352,243	-	311,322	-	300,000	-
		Total			1,267,413	-	2,935,539	-	957,434	-	1,317,755	-	2,384,317	-
		IT Telephone ES Total SSE8441390			1,267,413	-	2,935,539	-	957,434	-	1,317,755	-	2,384,317	-
		IT Non Computer Replacement ES												
			515074	Other Equipment Noncapitalized	65,475	-	44,969	-	-	-	85,000	-	-	-
		Total			65,475	-	44,969	-	-	-	85,000	-	-	-
		IT Non Computer Replacement ES Total SSE8441394			65,475	-	44,969	-	-	-	85,000	-	-	-
		IT REOC Centrally Managed Account ES												
			515018	Technology Supplies	-	-	-	-	34,323	-	-	-	-	-
			515066	Technological Equip Noncapitalized	99,360	-	1,181,767	-	25,370	-	809,631	-	-	-
			515074	Other Equipment Noncapitalized	-	-	250	-	-	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	-	-	1,080	-	-	-	-	-	-	-
			575010	Computer Leases Principal	120,693	-	426,088	-	435,369	-	103,507	-	-	-
			575050	Computer Leases Interest	2,402	-	38,351	-	29,071	-	19,589	-	-	-
		Total			222,455	-	1,647,536	-	524,132	-	932,726	-	-	-
		FCPSOn ES												
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,281,361	-	134,009	-
			575010	Computer Leases Principal	-	-	-	-	-	-	706,761	-	3,649,478	-
			575050	Computer Leases Interest	-	-	-	-	-	-	-	-	57,329	-
		FCPSOn ES Total									1,988,122	-	3,840,815	-
		IT REOC Centrally Managed Account ES Total SSH8441380			222,455	-	1,647,536	-	524,132	-	2,920,848	-	3,840,815	-
		IT Telephone HS												
			515066	Technological Equip Noncapitalized	1,185	-	(19,221)	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	397,210	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	321,829	-	-	-	-	-	239,360	-	-	-
			516040	Telephone Maintenance	568	-	183	-	195	-	15,000	-	15,000	-
			525160	Technology Equipment Maintenance Contracts	83,707	-	266,371	-	133,500	-	-	-	-	-
			535110	Local Telephone	294,892	-	293,685	-	297,992	-	890,907	-	888,825	-
			535120	Long Distance Telephone	12,493	-	10,560	-	10,811	-	56,189	-	55,000	-
			535130	Wireless Devices	197,184	-	281,291	-	252,107	-	233,119	-	230,000	-
		Total			1,309,070	-	832,868	-	694,605	-	1,434,575	-	1,188,825	-
		IT Telephone HS Total SSH8441390			1,309,070	-	832,868	-	694,605	-	1,434,575	-	1,188,825	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Centrally Managed Accounts	IT Program Management & Planning	IT Non Computer Replacement HS														
			515018	Technology Supplies	10,417	-	-	-	-	-	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	35,909	-	11,716	-	-	-	-	40,000	-	-	-	
				Total	46,326	-	11,716	-	-	-	-	40,000	-	-	-	
				IT Non Computer Replacement HS Total	46,326	-	11,716	-	-	-	-	40,000	-	-	-	
			SSH8441394	IT REOC Centrally Managed Account HS												
			515018	Technology Supplies	(5,208)	-	-	-	-	112	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	853,560	-	225,704	-	-	-	-	(40,000)	-	-	-	
				Total	848,351	-	225,704	-	-	112	-	(40,000)	-	-	-	
				FCPSOn High School												
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	9,161,504	-	1,150,152	-	
			516020	Computer Repair Parts	-	-	-	-	-	-	-	470,489	-	-	-	
			526075	Other Professional Services	-	-	-	-	-	-	-	325,105	-	138,632	-	
			575010	Computer Leases Principal	-	-	-	-	-	1,908,516	-	7,405,376	-	5,310,269	-	
			575050	Computer Leases Interest	-	-	-	-	-	380,236	-	231,225	-	292,112	-	
				FCPSOn High School Total	-	-	-	-	-	2,288,752	-	17,593,699	-	6,891,165	-	
				IT REOC Centrally Managed Account HS Total	848,351	-	225,704	-	-	2,288,864	-	17,553,699	-	6,891,165	-	
			SSM8441380	IT Telephone MS												
			515066	Technological Equip Noncapitalized	-	-	36,960	-	-	-	-	-	-	-	-	
			516040	Telephone Maintenance	1,105	-	107	-	-	-	-	7,000	-	7,000	-	
	525160	Technology Equipment Maintenance Contracts	-	-	407,525	-	-	-	-	-	-	-	-			
	526075	Other Professional Services	-	-	-	-	-	146,633	-	-	-	-	-			
	535110	Local Telephone	186,076	-	184,757	-	-	186,846	-	465,000	-	434,891	-			
	535120	Long Distance Telephone	3,528	-	2,976	-	-	2,691	-	15,809	-	12,500	-			
	535130	Wireless Devices	99,898	-	116,350	-	-	164,245	-	118,263	-	115,000	-			
	566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	110,640	-	-	-			
		Total	290,607	-	748,674	-	-	500,415	-	716,711	-	569,391	-			
		IT Telephone MS Total	290,607	-	748,674	-	-	500,415	-	716,711	-	569,391	-			
	SSM8441390	IT Non Computer Replacement MS														
	515074	Other Equipment Noncapitalized	15,000	-	4,498	-	-	-	-	25,000	-	-	-			
		Total	15,000	-	4,498	-	-	-	-	25,000	-	-	-			
		IT Non Computer Replacement MS Total	15,000	-	4,498	-	-	-	-	25,000	-	-	-			
	SSM8441394	IT REOC Centrally Managed Account MS														
	515066	Technological Equip Noncapitalized	284,108	-	97,410	-	-	28,704	-	(25,000)	-	-	-			
		Total	284,108	-	97,410	-	-	28,704	-	(25,000)	-	-	-			
		FCPSOn Middle School														
	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	1,117,654	-	-	-			
	575010	Computer Leases Principal	-	-	-	-	-	-	-	3,741,890	-	3,048,702	-			
	575050	Computer Leases Interest	-	-	-	-	-	-	-	84,221	-	84,220	-			
		FCPSOn Middle School Total	-	-	-	-	-	-	-	4,943,765	-	3,132,922	-			
		IT REOC Centrally Managed Account MS Total	284,108	-	97,410	-	-	28,704	-	4,918,765	-	3,132,922	-			
	SSS8441380	IT Telephone SP														
	516040	Telephone Maintenance	-	-	-	-	-	-	-	4,000	-	4,000	-			
	535110	Local Telephone	-	-	-	-	-	-	-	65,100	-	65,100	-			
	535120	Long Distance Telephone	-	-	74,499	-	-	-	-	50,601	-	10,000	-			
		Total	-	-	74,499	-	-	-	-	119,701	-	79,100	-			
		IT Telephone SP Total	-	-	74,499	-	-	-	-	119,701	-	79,100	-			
		IT Program Management & Planning Total	9,879,095	-	14,094,108	-	-	11,684,487	-	39,179,256	-	25,486,667	-			
	SXX846	IT Cybersecurity														
		SNG8461362	IT Cybersecurity Incident & Event MgmtCM													
		525150	Software Maintenance Contracts	-	-	-	-	-	-	-	-	-	87,024	-		
			Total	-	-	-	-	-	-	-	-	-	87,024	-		
			IT Cybersecurity Incident & Event MgmtCM Total	-	-	-	-	-	-	-	-	-	87,024	-		
			IT Cybersecurity Total	-	-	-	-	-	-	-	-	-	87,024	-		
			Information Technology Total	35,731,546	-	39,512,806	-	35,999,450	-	75,293,754	2.0	57,920,633	2.0			
	S_Si	School Improvement & Supports														
		SXX513	SI Assessment & Reporting													
		SSI5130445	SI Screening Assessment													
		515014	Instructional Supplies	-	-	-	-	74,180	-	63,785	-	120,736	-			
		515034	Tests	-	-	-	-	1,234,449	-	1,245,008	-	1,243,067	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	SI Assessment & Reporting		515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	62,048	-	-	-	-	-
		Total			-	-	-	-	1,370,677	-	1,308,793	-	1,363,803	-
		SI Screening Assessment Total			-	-	-	-	1,370,677	-	1,308,793	-	1,363,803	-
		SSI5130448												
		SI Student Assessment CM												
			506010	Overtime	-	-	-	-	-	-	(550)	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	(800)	-	-	-
			506410	Hourly Teacher	-	-	-	-	2,302	-	142,933	-	-	-
			506415	Hourly Technical	-	-	-	-	2,107	-	(27,003)	-	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	(9,240)	-	-	-
			515010	General Office Supplies	-	-	-	-	-	-	(10,150)	-	-	-
			515014	Instructional Supplies	-	-	-	-	732	-	-	-	-	-
			515034	Tests	-	-	-	-	-	-	(138,300)	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	(10,400)	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	500	-	-	-
			516010	Maintenance Supplies	-	-	-	-	161	-	-	-	-	-
			555310	County Police Services Appropriated Funds	-	-	-	-	-	-	(2,000)	-	-	-
		Total			-	-	-	-	5,302	-	(55,010)	-	-	-
		SI Student Asmnts CM												
			506010	Overtime	-	-	-	-	-	-	750	-	104	-
			506015	Overbase Salaries	-	-	-	-	-	-	1,300	-	208	-
			506410	Hourly Teacher	-	-	-	-	4,638	-	3,617	-	60,730	-
			506415	Hourly Technical	-	-	-	-	27,255	-	74,047	-	39,713	-
			506570	Substitute Due to Training	-	-	-	-	1,043	-	123,338	-	77,250	-
			515010	General Office Supplies	-	-	-	-	612	-	16,268	-	2,000	-
			515014	Instructional Supplies	-	-	-	-	167	-	56,843	-	100	-
			515018	Technology Supplies	-	-	-	-	15,470	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	2,000	-	-	-
			515034	Tests	-	-	-	-	1,247,913	-	2,736,599	-	1,127,142	-
			515050	Reference Books	-	-	-	-	-	-	-	-	500	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	5,752	-	275,248	-	41,500	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	256	-	208	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	50	-
			515078	Mailing and Shipping Costs	-	-	-	-	1,112	-	2,769	-	2,500	-
			515086	Special Functions	-	-	-	-	-	-	1,425	-	1,000	-
			525150	Software Maintenance Contracts	-	-	-	-	-	-	1,200	-	1,800	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	300	-	300	-
			526075	Other Professional Services	-	-	-	-	56,092	-	118,540	-	291,040	-
			555310	County Police Services Appropriated Funds	-	-	-	-	-	-	2,000	-	-	-
		SI Student Asmnts CM Total			-	-	-	-	1,360,052	-	3,416,501	-	1,646,145	-
		SI Student Assessment CM Total			-	-	-	-	1,365,354	-	3,361,491	-	1,646,145	-
					-	-	-	-	2,736,031	-	4,670,284	-	3,009,948	-
	SI Assessment & Reporting Total													
	SXX514													
	SI Student Activities & Athletics													
		SNG5140432												
		SI AED Program FC												
			506415	Hourly Technical	-	-	-	-	-	-	6,375	-	6,630	-
			508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(6,375)	-	(6,375)	-
		Total			-	-	-	-	-	-	-	-	255	-
		SI AED Program FC Total			-	-	-	-	-	-	-	-	255	-
		SSI5140430												
		SI Student Activities & Athletics SB												
			506010	Overtime	-	-	-	-	-	-	12	-	-	-
			506210	Bus Driver VHSL Field Trip	-	-	-	-	-	-	320,226	-	2,287,463	-
			506410	Hourly Teacher	-	-	-	-	20,726	-	7,882	-	-	-
			506415	Hourly Technical	-	-	-	-	80,153	-	14,841	-	15,435	-
			506445	Hourly Professional	-	-	-	-	-	-	206	-	-	-
			506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	-	-	7,912	-	-	-
			506570	Substitute Due to Training	-	-	-	-	5,111	-	3,217	-	3,229	-
			507040	Coaching Supplement	-	-	-	-	56,794	-	16,304	-	16,956	-
			515010	General Office Supplies	-	-	-	-	9,611	-	17,710	-	18,000	-
			515014	Instructional Supplies	-	-	-	-	75,695	-	16,907	-	45,000	-
			515018	Technology Supplies	-	-	-	-	-	-	24	-	-	-
			515022	Cleaning Supplies FCPS	-	-	-	-	3,957	-	50	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	83,209	-	36	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	51,035	-	20,093	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	367,412	-	713	-	-	-
			515086	Special Functions	-	-	-	-	754,918	-	465,502	-	8,000	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Centrally Managed Accounts	SI Student Activities & Athletics		516010	Maintenance Supplies	-	-	-	-	166,277	-	-	-	-	-			
			525155	Minor Improvements	-	-	-	-	5,745	-	4,000	-	-	-	-		
			525170	Other Maintenance Contracts	-	-	-	-	291,843	-	67,000	-	-	-	-	-	
			526037	Field and Site Improvements	-	-	-	-	117,128	-	1,329,548	-	-	-	-	-	
			526075	Other Professional Services	-	-	-	-	489,413	-	24,460	-	-	-	-	-	
			526095	Other Technical Services	-	-	-	-	-	-	6,600	-	-	-	-	-	
			528040	Pool Rental	-	-	-	-	316,324	-	330,824	-	330,824	-	330,824	-	
			535130	Wireless Devices	-	-	-	-	2,160	-	2,160	-	2,160	-	1,980	-	
			545120	Professional Development	-	-	-	-	7,108	-	7,061	-	7,061	-	7,061	-	
			545330	Official Fees	-	-	-	-	711,565	-	830,000	-	830,000	-	830,000	-	
			545340	Post-Season Activities	-	-	-	-	123,578	-	176,146	-	174,250	-	174,250	-	
			546050	Membership Dues	-	-	-	-	63,473	-	57,167	-	57,167	-	57,167	-	
			555310	County Police Services Appropriated Funds	-	-	-	-	22,986	-	32,235	-	32,235	-	32,875	-	
			564040	Construction-Permits	-	-	-	-	-	-	324	-	324	-	-	-	
				Total							3,826,221		3,759,160		3,828,240		
				SI Student Activities & Athletics SB Total							3,826,221		3,759,160		3,828,240		
				SSI5140432													
				SI AED Program													
						505460	Technician	-	-	-	-	80,504	1.0	82,114	1.0	87,000	1.0
						506415	Hourly Technical	-	-	-	-	-	-	22,063	-	22,946	-
						515074	Other Equipment Noncapitalized	-	-	-	-	3,420	-	166,828	-	84,946	-
						525170	Other Maintenance Contracts	-	-	-	-	-	-	184,000	-	-	-
						526075	Other Professional Services	-	-	-	-	181,114	-	-	-	-	-
				Total							265,038	1.0	455,005	1.0	194,892	1.0	
				SI AED Program Total							265,038	1.0	455,005	1.0	194,892	1.0	
				SI Student Activities & Athletics Total							4,091,259	1.0	4,214,166	1.0	4,023,387	1.0	
				School Improvement & Supports Total							6,827,290	1.0	8,884,449	1.0	7,033,335	1.0	
	S_SO																
	Superintendent Office																
	SXX615																
	SO Student Activities & Athletics	SSI6150430															
			555310	County Police Services Appropriated Funds	29,973	-	(56,973)	-	-	-	-	-	-	-			
			555330	County Police Services District & Regional Events	40,443	-	49,960	-	-	-	-	-	-	-			
	Total				70,416		(7,013)										
	SO Student Activities & Athletics Total				70,416		(7,013)										
	SXX674				70,416		(7,013)										
	SO Communications & Community Relations	SNC6740401															
			525160	Technology Equipment Maintenance Contracts	7,286	-	6,353	-	-	-	7,286	-	7,286	-			
	Total				7,286		6,353				7,286		7,286				
	SO Comm & Community Relations CM Total				7,286		6,353				7,286		7,286				
	SO Communications & Community Relations Total				7,286		6,353				7,286		7,286				
	Superintendent Office Total				77,702		(660)				7,286		7,286				
	S_SS																
	Special Services																
	SXX530																
	SS Operations & Strategic Planning	SNG5301332															
			515066	Technological Equip Noncapitalized	1,637	-	699	-	-	-	15,674	-	8,274	-			
	Total				1,637		699				15,674		8,274				
	SS Admn Replacement Equipment Total				1,637		699				15,674		8,274				
	SNI5300498																
	SS Student Registration Interpreters																
			506010	Overtime	150	-	413	-	325	-	-	-	-	-			
			506410	Hourly Teacher	-	-	204	-	-	-	208	-	216	-			
			506415	Hourly Technical	1,923,204	-	1,844,353	-	1,846,434	-	1,564,742	-	1,702,757	-			
			526075	Other Professional Services	36,145	-	36,937	-	20,146	-	40,926	-	30,000	-			
	Total				1,959,500		1,881,908		1,866,905		1,605,876		1,732,973				
	SS Student Registration Interpreters Total				1,959,500		1,881,908		1,866,905		1,605,876		1,732,973				
	SNS5301331																
	SS SeaStars																
			506415	Hourly Technical	23,441	-	18,633	-	16,487	-	11,582	-	12,045	-			
			526075	Other Professional Services	15,469	-	-	-	-	-	-	-	-	-			
	Total				38,910		18,633		16,487		11,582		12,045				

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Centrally Managed Accounts	SS Operations & Strategic Planning	SS SeaStars Total			38,910	-	18,633	-	16,487	-	11,582	-	12,045	-
	SS Operations & Strategic Planning Total				2,000,047	-	1,901,240	-	1,883,392	-	1,633,132	-	1,753,293	-
	SXX540													
	SS Special Educ Procedural Support	SNS5401331												
		SS DP&E Online IEP												
			506410	Hourly Teacher	-	-	38	-	-	-	-	-	-	-
			506570	Substitute Due to Training	75	-	-	-	-	-	-	-	-	-
		Total			75	-	38	-	-	-	-	-	-	-
		SS DP&E Online IEP Total			75	-	38	-	-	-	-	-	-	-
	SS Special Educ Procedural Support Total				75	-	38	-	-	-	-	-	-	-
	SXX550													
	SS Office of Special Educ Instruction	SSS5500265												
		SS REOC Cent Mgd												
			515026	Audio Visual Supplies	3,200	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	19,190	-	11,385	-	20,970	-	85,344	-	-	-
			515074	Other Equipment Noncapitalized	2,240	-	-	-	-	-	-	-	-	-
			515078	Mailing and Shipping Costs	1,013	-	250	-	760	-	700	-	-	-
			525140	Office Equipment Maintenance Contracts	-	-	4,981	-	4,816	-	4,167	-	-	-
			525170	Other Maintenance Contracts	2,391	-	-	-	-	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	138,621	-	61,017	-	114,589	-	108,489	-	-	-
		Total			166,655	-	77,633	-	141,135	-	198,700	-	-	-
		SS REOC Cent Mgd Total			166,655	-	77,633	-	141,135	-	198,700	-	-	-
	SS Office of Special Educ Instruction Total				166,655	-	77,633	-	141,135	-	198,700	-	-	-
	SXX560													
	SS Intervention & Prevention Services	SSI5600497												
		SS German Orphan Home												
			515014	Instructional Supplies	645	-	-	-	-	-	12,567	-	-	-
		Total			645	-	-	-	-	-	12,567	-	-	-
		SS German Orphan Home Total			645	-	-	-	-	-	12,567	-	-	-
		SSI5600944												
		SS Neediest Kids Centrally Managed												
			545320	Equal Opportunity Grant	1,089	-	270	-	510	-	919	-	-	-
		Total			1,089	-	270	-	510	-	919	-	-	-
		SS Neediest Kids Centrally Managed Total			1,089	-	270	-	510	-	919	-	-	-
	SS Intervention & Prevention Services Total				1,734	-	270	-	510	-	13,485	-	-	-
	Special Services Total				2,168,511	-	1,979,180	-	2,025,036	-	1,845,318	-	1,753,293	-
Centrally Managed Accounts Total					1,045,063,012	459.0	1,083,348,198	324.7	1,083,363,494	136.8	1,290,907,923	123.7	1,266,392,847	336.4
100-512000														
Non-Capital Projects														
	S_2R													
	Region 2 Office													
	SXX652													
	R2 Region 2 Office													
	Region 2 Office Total													
	S_CA													
	Chief Equity Officer													
	SXX662													
	CE Jefferson HS Science & Tech Admission	SNH6620428												
		CE Jefferson HS Science & Tech Admission												
		CA TJHSST Admissions	506410	Hourly Teacher	-	-	-	-	-	-	15,977	-	-	-
		CA TJHSST Admissions Total			-	-	-	-	-	-	15,977	-	-	-
		CE TJ Adm Cntrct Svc	526075	Other Professional Services	13,286	-	-	-	-	-	95	-	-	-
		CE TJ Adm Cntrct Svc Total			13,286	-	-	-	-	-	95	-	-	-
		CE Jefferson HS Science & Tech Admission Total			13,286	-	-	-	-	-	16,072	-	-	-
	CE Jefferson HS Science & Tech Admission Total				13,286	-	-	-	-	-	16,072	-	-	-
	SXX663													
	CE Prof Growth & Career Development	SSI6630413												
		CE Systemwide Profesional Development												
		CE PLFE Tuition Reim	526075	Other Professional Services	235,244	-	313,984	-	100,975	-	416,485	-	175,000	-
		CE PLFE Tuition Reim	545110	Employee Tuition Reimbursements	369,154	-	489,933	-	844,417	-	1,398,449	-	825,000	-
		CE PLFE Tuition Reim Total			604,398	-	803,917	-	945,392	-	1,814,934	-	1,000,000	-
		CE Systemwide Profesional Development Total			604,398	-	803,917	-	945,392	-	1,814,934	-	1,000,000	-
		SSI6630436												
		CE PLFE Prof Growth & Career Devt SB												
		PLFE Lrng Mgmt Sys	505450	Business Specialist	-	-	-	-	-	-	158,164	-	-	-
			506010	Overtime	-	-	442	-	-	-	-	-	-	-
			506445	Hourly Professional	1,016	-	33,893	-	5,940	-	4,060	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Non-Capital Projects	FN Payroll Management	SNG8730435												
		FN Payroll Management System CM												
		OPM Online Time Prg	505760	Technical Assistant	-	-	-	-	-	-	23,507	-	-	-
			506415	Hourly Technical	15,240	-	90	-	-	-	26,941	-	-	-
			506420	Hourly Office Assistant	-	-	-	-	-	-	20,375	-	-	-
			509110	Social Security	1,166	-	7	-	-	-	719	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	15,000	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	25,229	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	1,000	-	-	-
			526090	Technical Services	-	-	-	-	6,688	-	56,312	-	-	-
		OPM Online Time Prg Total			16,406	-	97	-	6,688	-	169,083	-	-	-
		FN Payroll Management System CM Total			16,406	-	97	-	6,688	-	169,083	-	-	-
	FN Payroll Management Total				16,406	-	97	-	6,688	-	169,083	-	-	-
	Financial Services Total				839,354	-	805,691	-	797,780	-	5,956,262	-	1,146,418	-
	S_FT													
	Facilities & Transportation Svcs													
	SXX920													
	FT Design and Construction	SNF9200433												
		FT D&C Telecom Lease Monopoles												
			506445	Hourly Professional	75,463	-	64,651	-	64,865	-	28,571	-	-	-
			509110	Social Security	5,773	-	4,946	-	4,962	-	2,186	-	-	-
			515066	Technological Equip Noncapitalized	121,261	-	352,628	-	105,000	-	0	-	-	-
			515074	Other Equipment Noncapitalized	459,354	-	422,586	-	515,338	-	2,886,393	-	-	-
			515078	Mailing and Shipping Costs	34	-	-	-	-	-	-	-	-	-
			516010	Maintenance Supplies	248,676	-	-	-	-	-	(0)	-	-	-
			525110	Communications Equipment Maintenance	-	-	21,118	-	16,597	-	6,464	-	-	-
			525155	Minor Improvements	70,374	-	101,485	-	844	-	117,446	-	-	-
			525160	Technology Equipment Maintenance Contracts	435,958	-	430,749	-	146,778	-	0	-	-	-
			525170	Other Maintenance Contracts	35,445	-	51,965	-	90,786	-	112,325	-	-	-
			526035	Engineering Services	4,750	-	-	-	-	-	-	-	-	-
			526037	Field and Site Improvements	1,394	-	4,572	-	-	-	-	-	-	-
			526075	Other Professional Services	53,029	-	8,609	-	5,000	-	40,477	-	-	-
			528050	Real Estate Rental	312,691	-	-	-	-	-	-	-	-	-
			535130	Wireless Devices	284,440	-	683,970	-	44,905	-	213,965	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	122,952	-	-	-	-	-	-	-	-	-
		Total			2,231,594	-	2,147,278	-	995,074	-	3,407,825	-	-	-
		FT D&C Telecom Lease Monopoles Total			2,231,594	-	2,147,278	-	995,074	-	3,407,825	-	-	-
		SNF9200434												
		FT D&C Non-Capital Projects												
			525170	Other Maintenance Contracts	-	-	-	-	-	-	605,000	-	-	-
		Total			-	-	-	-	-	-	605,000	-	-	-
		Ft Belvoir ES - Move												
			526037	Field and Site Improvements	-	-	-	-	128,124	-	-	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	108,600	-	41,400	-	-	-
			565025	Post Construction - Interior Work	-	-	-	-	9,040	-	202,836	-	-	-
		Ft Belvoir ES - Move Total			-	-	-	-	245,764	-	244,236	-	-	-
		Safety Movable Walls												
			525155	Minor Improvements	-	-	240,052	-	103,991	-	227,456	-	-	-
		Safety Movable Walls Total			-	-	240,052	-	103,991	-	227,456	-	-	-
		FT D&C Non-Capital Projects Total			-	-	240,052	-	349,755	-	1,076,692	-	-	-
	FT Design and Construction Total				2,231,594	-	2,387,331	-	1,344,829	-	4,484,517	-	-	-
	SXX930													
	FT Transportation Services	SNT9300434												
		FT Transportation Svcs Prog Operations												
		Trans Radio Replace												
			515074	Other Equipment Noncapitalized	-	-	29,948	-	4,000	-	4,279,201	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	79,636	-	6,195	-	-	-
			526075	Other Professional Services	-	-	-	-	1,020	-	-	-	-	-
		Trans Radio Replace Total			-	-	29,948	-	84,656	-	4,285,396	-	-	-
		TransMobile DataTerm												
			516010	Maintenance Supplies	-	-	1,060,000	-	24,000	-	392	-	-	-
		TransMobile DataTerm Total			-	-	1,060,000	-	24,000	-	392	-	-	-
		FT Transportation Svcs Prog Operations Total			-	-	1,089,948	-	108,656	-	4,285,788	-	-	-
	FT Transportation Services Total				-	-	1,089,948	-	108,656	-	4,285,788	-	-	-
	SXX960													
	FT Facilities Planning	SNF9600457												
		FT Planning Administration												
		FC BOUNDARY STUDY												
			526075	Other Professional Services	-	-	-	-	-	-	370,884	-	-	-
		FC BOUNDARY STUDY Total			-	-	-	-	-	-	370,884	-	-	-
		FT Planning Administration Total			-	-	-	-	-	-	370,884	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Non-Capital Projects	FT Facilities Planning Total				-	-	-	-	-	-	370,884	-	-	-
	Facilities & Transportation Svcs Total				2,231,594	-	3,477,279	-	1,453,485	-	9,141,190	-	-	-
	S_HR													
	Human Resources													
	SXX813													
	HR Business Services	SNG8130430												
		HR Legacy Systems												
		HR Legacy Systems	505450	Business Specialist	45,571	-	-	-	-	-	-	-	-	-
			505455	Technical Specialist	37,714	-	94,086	-	94,619	1.0	87,765	1.0	97,540	1.0
			506010	Overtime	-	-	-	-	-	-	0	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	0	-	-	-
			506420	Hourly Office Assistant	4,049	-	-	-	-	-	10,487	-	-	-
			506445	Hourly Professional	-	-	-	-	-	-	137,477	-	-	-
			509010	VRS State Retirement	14,509	-	14,753	-	15,726	-	-	-	-	-
			509020	ERFC Retirement	5,792	-	6,059	-	6,093	-	-	-	-	-
			509040	VRS Health Employer	1,110	-	1,129	-	1,145	-	-	-	-	-
			509110	Social Security	6,450	-	7,032	-	7,046	-	59	-	-	-
			509210	State Life Insurance	879	-	894	-	927	-	-	-	-	-
			509310	Blue Choice	8,429	-	6,160	-	6,436	-	(1,475)	-	-	-
			509340	Aetna Dental	551	-	427	-	442	-	(94)	-	-	-
			515010	General Office Supplies	-	-	-	-	-	-	1,371	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	300,473	-	-	-
			545020	Official Travel	-	-	-	-	-	-	10	-	-	-
			545150	Technical Training FCPS	-	-	-	-	-	-	25,000	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	(36)	-	-	-
		HR Legacy Systems Total			125,054	-	130,538	-	132,435	1.0	561,037	1.0	97,540	1.0
		HR Legacy Systems Total			125,054	-	130,538	-	132,435	1.0	561,037	1.0	97,540	1.0
	HR Business Services Total				125,054	-	130,538	-	132,435	1.0	561,037	1.0	97,540	1.0
	Human Resources Total				125,054	-	130,538	-	132,435	1.0	561,037	1.0	97,540	1.0
	S_IS													
	Instructional Services													
	SXX720													
	IS PreK-12 Curriculum & Instruction	SSI7201369												
		IS PreK-12 Instructional Technology												
		IS FCPSOn OnetoOne	505445	Instructional Specialist	97,192	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	11,470	-	25,752	-	74,328	-	590,163	-	714,418	-
			506570	Substitute Due to Training	70,593	-	62,135	-	-	-	1,518,318	-	662,250	-
			509010	VRS State Retirement	14,871	-	(27)	-	-	-	-	-	-	-
			509020	ERFC Retirement	5,937	-	(11)	-	-	-	-	-	-	-
			509040	VRS Health Employer	1,138	-	(2)	-	-	-	-	-	-	-
			509110	Social Security	13,534	-	6,740	-	5,686	-	48,151	-	-	-
			509210	State Life Insurance	901	-	(2)	-	-	-	-	-	-	-
			509310	Blue Choice	6,240	-	51	-	-	-	-	-	-	-
			509320	Kaiser	238	-	60	-	-	-	-	-	-	-
			509330	Aetna Medical	-	-	83	-	-	-	-	-	-	-
			509340	Aetna Dental	433	-	13	-	-	-	-	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	140,330	-	-	-
			515034	Tests	-	-	2,080	-	1,040	-	960	-	-	-
			515050	Reference Books	-	-	-	-	-	-	5,000	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	610	-	662	-	605	-	395	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	11,840	-	8,160	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	1,499	-	3,501	-	392,000	-
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	100	-	-	-
			526075	Other Professional Services	69,000	-	108,625	-	82,646	-	390,592	-	204,449	-
			545120	Professional Development	-	-	-	-	-	-	-	-	15,450	-
		IS FCPSOn OnetoOne Total			292,156	-	206,160	-	177,644	-	2,705,670	-	1,988,568	-
		IS PreK-12 eCART Prj	505450	Business Specialist	-	-	-	-	-	-	61,655	-	-	-
			506410	Hourly Teacher	179,418	-	376,527	-	302,741	-	405,479	-	-	-
			506415	Hourly Technical	23	-	-	-	-	-	-	-	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	4,096	-	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	7,544	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	3,099	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	577	-	-	-
			509110	Social Security	13,503	-	28,712	-	22,791	-	47,741	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	457	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	7,122	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Non-Capital Projects	IT Support Services	IT CURR & ASSESS	509330	Aetna Medical	-	-	12,900	-	-	-	-	-	-	-			
			509340	Aetna Dental	4,158	-	3,725	-	-	-	-	-	-	-	-		
			525160	Technology Equipment Maintenance Contracts	-	-	96,119	-	-	-	-	-	962,608	-	421,131	-	
				IT CURR & ASSESS Total	744,565	-	465,955	-	-	-	-	-	977,717	-	421,131	-	
				IT Curriculum & Assessments Total	744,565	-	465,955	-	-	-	-	-	977,717	-	421,131	-	
				IT Support Services Total	1,975,718	-	1,383,531	-	1,347,048	-	2,794,548	-	1,800,881	-		-	
			SXX842	IT Operations	SNG8421374	IT Network Support											
					515066	Technological Equip Noncapitalized	1,807	-	-	-	-	-	-	-	-	-	-
					515070	Software Purchases Noncapitalized	48,616	-	-	-	-	-	-	-	-	-	-
					515074	Other Equipment Noncapitalized	(47,345)	-	56,233	-	69,134	-	50,866	-	50,000	-	
		525160	Technology Equipment Maintenance Contracts	3,215	-	36,071	-	-	-	-	-	-	-	-			
		526075	Other Professional Services	302,808	-	476,399	-	478,731	-	570,119	-	500,000	-				
		545120	Professional Development	50,799	-	50,325	-	42,174	-	57,826	-	50,000	-				
		566125	Equipment Expense (SC Only / No WBS Use)	199,822	-	-	-	-	-	-	-	-	-	-			
			Total	559,722	-	619,028	-	590,039	-	678,811	-	600,000	-				
			IT Network Support Total	559,722	-	619,028	-	590,039	-	678,811	-	600,000	-				
	IT Operations Total			559,722	-	619,028	-	590,039	-	678,811	-	600,000	-				
SXX844	IT Program Management & Planning	SNG8441382	IT Telephone Administration														
			515074	Other Equipment Noncapitalized	85	-	-	-	-	-	-	-	-	-			
			Total	85	-	-	-	-	-	-	-	-	-				
			IT Telephone Administration Total	85	-	-	-	-	-	-	-	-	-				
		SNI8441388	IT Enterprise Infrastructure Upgrades														
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	4,579	-	-	-			
			525155	Minor Improvements	1,832	-	-	-	-	-	21,678	-	4,800	-			
			575010	Computer Leases Principal	3,121,050	-	3,179,215	-	3,402,689	-	3,366,935	-	3,163,400	-			
			575050	Computer Leases Interest	196,336	-	139,076	-	110,477	-	624,328	-	238,103	-			
			Total	3,319,218	-	3,318,290	-	3,513,165	-	4,017,520	-	3,406,303	-				
			Digital Transform1:1	515066	Technological Equip Noncapitalized	8,028,659	-	1,131,392	-	988,701	-	-	-	-			
			Digital Transform1:1 Total	8,028,659	-	1,131,392	-	988,701	-	-	-	-	-				
			IT Enterprise Infrastructure Upgrades Total	11,347,877	-	4,449,683	-	4,501,866	-	4,017,520	-	3,406,303	-				
	IT Program Management & Planning Total			11,347,962	-	4,449,683	-	4,501,866	-	4,017,520	-	3,406,303	-				
	Information Technology Total			19,677,144	1.0	12,673,859	1.0	14,384,209	1.0	17,833,111	1.0	13,892,531	1.0				
S_SS	Special Services																
SXX530	SS Operations & Strategic Planning	SNS5300221	SS Online IEP														
			506410	Hourly Teacher	1,050	-	-	-	173	-	-	-	-	-			
			506415	Hourly Technical	102,876	-	50,063	-	75,620	-	85,857	-	83,398	-			
			506570	Substitute Due to Training	25,671	-	23,080	-	-	-	43,474	-	43,465	-			
			509110	Social Security	9,914	-	301	-	(29)	-	(20,090)	-	-	-			
			515010	General Office Supplies	-	-	-	-	25	-	-	-	-	-			
			515018	Technology Supplies	236	-	757	-	2,028	-	1,288	-	1,080	-			
			515066	Technological Equip Noncapitalized	16,677	-	1,924	-	22,734	-	1,940	-	1,240	-			
			515070	Software Purchases Noncapitalized	2,806	-	10,441	-	19,622	-	10,411	-	411	-			
			515074	Other Equipment Noncapitalized	243	-	-	-	-	-	21,101	-	21,100	-			
			526075	Other Professional Services	210,369	-	141,485	-	59,749	-	234,129	-	59,000	-			
			545150	Technical Training FCPS	4,087	-	4,545	-	-	-	1,890	-	1,890	-			
			Total	373,929	-	232,595	-	179,921	-	380,001	-	211,584	-				
			SS Online IEP Total	373,929	-	232,595	-	179,921	-	380,001	-	211,584	-				
	SS Operations & Strategic Planning Total			373,929	-	232,595	-	179,921	-	380,001	-	211,584	-				
SXX550	SS Office of Special Educ Instruction	SSS5500229	SS Assistive Technology Tech Plan														
			506570	Substitute Due to Training	24,253	-	18,779	-	-	-	157,288	-	47,298	-			
			509110	Social Security	1,832	-	1,436	-	-	-	(7,817)	-	-	-			
			509310	Blue Choice	-	-	-	-	-	-	(29)	-	-	-			
			509320	Kaiser	34	-	-	-	-	-	(34)	-	-	-			
			509330	Aetna Medical	(24)	-	-	-	-	-	(14)	-	-	-			
			509340	Aetna Dental	3	-	-	-	-	-	(7)	-	-	-			
			515014	Instructional Supplies	180,379	-	125,972	-	94,605	-	198,712	-	142,947	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Non-Capital Projects	SS Office of Special Educ Instruction		515066	Technological Equip Noncapitalized	74,216	-	53,780	-	78,469	-	140,945	-	82,000	-
			515078	Mailing and Shipping Costs	140	-	75	-	272	-	1,153	-	500	-
			525155	Minor Improvements	-	-	-	-	-	-	2,988	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	8,750	-	-	-
			545120	Professional Development	-	-	-	-	9,590	-	8,000	-	8,000	-
			566125	Equipment Expense (SC Only / No WBS Use)	14,895	-	-	-	-	-	108,262	-	40,000	-
			Total		295,729	-	200,043	-	182,936	-	618,198	-	320,745	-
			SS Assistive Technology Tech Plan Total		295,729	-	200,043	-	182,936	-	618,198	-	320,745	-
			SS Office of Special Educ Instruction Total		295,729	-	200,043	-	182,936	-	618,198	-	320,745	-
			Special Services Total		669,658	-	432,638	-	362,857	-	998,199	-	532,329	-
Non-Capital Projects Total				25,647,667	1.0	19,281,865	1.0	18,658,363	2.0	40,529,364	2.0	18,802,497	2.0	
500-553000														
State & Federal Projects	S_AO													
	Chief Academic Officer													
	SXX682													
	AO Chief Academic Officer	SNC6820400												
		AO Chief Academic Officer												
		ESSER III	505300	Executive Principal	-	-	-	-	-	-	311,921	1.0	-	1.0
			505460	Technician	-	-	-	-	-	-	242,291	2.0	-	2.0
			505549	Teacher Instructional Support	-	-	-	-	-	-	842,449	5.0	-	5.0
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	311,666	-	-	-
		ESSER III Total			-	-	-	-	-	-	1,708,327	8.0	-	8.0
		AO Chief Academic Officer Total			-	-	-	-	-	-	1,708,327	8.0	-	8.0
	Chief Academic Officer Total				-	-	-	-	-	-	1,708,327	8.0	-	8.0
	S_CA													
	Chief Equity Officer													
	SXX663													
	CE Prof Growth & Career Development	SSI6630401												
		CE Instructional Coach												
		ESSER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	2.0
		ESSER III Total			-	-	-	-	-	-	-	-	-	2.0
		CE Instructional Coach Total			-	-	-	-	-	-	-	-	-	2.0
		SSI6630413												
		CE Systemwide Profesional Development												
		ESSER III	505549	Teacher Instructional Support	-	-	-	-	-	-	321,913	2.0	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	52,575	-	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	21,000	-	-	-
			507030	Extra Duty Supplement	-	-	-	-	-	-	60,000	-	-	-
			509110	Social Security	-	-	-	-	-	-	23,166	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	68,971	-	-	-
			545120	Professional Development	-	-	-	-	-	-	585,000	-	-	-
		ESSER III Total			-	-	-	-	-	-	1,132,625	2.0	-	-
		CE Systemwide Profesional Development Total			-	-	-	-	-	-	1,132,625	2.0	-	-
	CE Prof Growth & Career Development Total				-	-	-	-	-	-	1,132,625	2.0	-	2.0
	SXX664													
	CE Prof Learning & Family Engagement	SNI6640400												
		CE Prof Learning & Family Engagement												
		CARES ACT	505425	Functional Supervisor	-	-	-	-	91,588	-	3,161	-	-	-
			505450	Business Specialist	-	-	-	-	27,290	-	(27,290)	-	-	-
			505460	Technician	-	-	-	-	-	-	69,307	-	-	-
			509010	VRS State Retirement	-	-	-	-	19,047	-	(1,147)	-	-	-
			509020	ERFC Retirement	-	-	-	-	7,380	-	(444)	-	-	-
			509030	County Retirement	-	-	-	-	-	-	1,405	-	-	-
			509040	VRS Health Employer	-	-	-	-	1,387	-	(84)	-	-	-
			509110	Social Security	-	-	-	-	8,837	-	26,757	-	-	-
			509210	State Life Insurance	-	-	-	-	1,123	-	(68)	-	-	-
			509220	County Life Insurance	-	-	-	-	-	-	13	-	-	-
			509310	Blue Choice	-	-	-	-	11,420	-	(1,513)	-	-	-
			509340	Aetna Dental	-	-	-	-	811	-	271	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	236,014	-	-	-
		CARES ACT Total			-	-	-	-	168,882	-	306,380	-	-	-
		ESSER II	505425	Functional Supervisor	-	-	-	-	-	-	131,887	1.0	-	-
			505450	Business Specialist	-	-	-	-	-	-	39,076	0.5	-	-
			505460	Technician	-	-	-	-	-	-	53,800	1.0	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	17,313	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
State & Federal Projects	CE Prof Learning & Family Engagement	ESSER II	509020	ERFC Retirement	-	-	-	-	-	-	6,979	-	-	-			
			509030	County Retirement	-	-	-	-	-	-	5,584	-	-	-	-		
			509040	VRS Health Employer	-	-	-	-	-	-	1,260	-	-	-	-		
			509110	Social Security	-	-	-	-	-	-	65,580	-	-	-	-		
			509210	State Life Insurance	-	-	-	-	-	-	1,021	-	-	-	-		
			509220	County Life Insurance	-	-	-	-	-	-	211	-	-	-	-		
			509310	Blue Choice	-	-	-	-	-	-	7,933	-	-	-	-		
			509320	Kaiser	-	-	-	-	-	-	2,666	-	-	-	-		
			509330	Aetna Medical	-	-	-	-	-	-	6,152	-	-	-	-		
			509340	Aetna Dental	-	-	-	-	-	-	963	-	-	-	-		
			545410	Administrative Indirect Cost	-	-	-	-	-	-	551,900	-	-	-	-		
				ESSER II Total									892,324	2.5	-	-	
				ESSER III	505310	Director	-	-	-	-	-	-	-	-	-	1.0	
			505460		Technician	-	-	-	-	-	-	-	-	-	-	2.0	
			545410		Administrative Indirect Cost	-	-	-	-	-	-	-	622,539	-	-	-	
				ESSER III Total									622,539	-	-	3.0	
				CE Prof Learning & Family Engagement Total								168,882	-	1,821,242	2.5	-	3.0
				SNI6640401													
				CE Family & School Partnership													
				ESSER III	505450	Business Specialist	-	-	-	-	-	-	-	207,911	1.0	-	1.0
			506415		Hourly Technical	-	-	-	-	-	-	-	-	523	-	-	-
			509110		Social Security	-	-	-	-	-	-	-	-	40	-	-	-
			509710		Employee Benefits Placeholders	-	-	-	-	-	-	-	-	45,393	-	-	-
				ESSER III Total									-	253,867	1.0	-	1.0
				CE Family & School Partnership Total										253,867	1.0	-	1.0
				SNI6640402													
				CE Parent Resource Center													
				SPECIAL PROJECT PRC	506415	Hourly Technical	7,431	-	13,560	-	13,934	-	13,934	-	-	-	-
			509110		Social Security	569	-	1,037	-	1,066	-	1,066	-	1,066	-	-	-
				SPECIAL PROJECT PRC Total			8,000	-	14,597	-	15,000	-	15,000	-	-	-	-
				CE Parent Resource Center Total			8,000	-	14,597	-	15,000	-	15,000	-	-	-	-
				SNI6640403													
				CE Equity and Cultural Responsiveness													
				ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	751,549	-	-	-
			509110		Social Security	-	-	-	-	-	-	-	-	57,494	-	-	-
				ESSER III Total									-	809,043	-	-	-
				CE Equity and Cultural Responsiveness Total										809,043	-	-	-
				SSI6640404													
				CE FSP Parent Liaisons													
				ESSER III	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	2,948,305	-	-	-
			509110		Social Security	-	-	-	-	-	-	-	-	225,545	-	-	-
				ESSER III Total										3,173,850	-	-	-
				CE FSP Parent Liaisons Total										3,173,850	-	-	-
				SSI6640436													
				CE Private Schools CARES ACT													
				CARES ACT	505425	Functional Supervisor	-	-	-	-	(29,631)	-	29,631	-	-	-	-
			505450		Business Specialist	-	-	-	-	(13,645)	-	13,645	-	-	-	-	-
			505460		Technician	-	-	-	-	39,192	-	(13,716)	-	-	-	-	-
			506010		Overtime	-	-	-	-	8	-	(8)	-	-	-	-	-
			506410		Hourly Teacher	-	-	-	-	(220)	-	220	-	-	-	-	-
			506415		Hourly Technical	-	-	-	-	39,367	-	10,878	-	-	-	-	-
			509010		VRS State Retirement	-	-	-	-	(1,147)	-	1,147	-	-	-	-	-
			509020		ERFC Retirement	-	-	-	-	(444)	-	444	-	-	-	-	-
			509030		County Retirement	-	-	-	-	1,405	-	(1,405)	-	-	-	-	-
			509040		VRS Health Employer	-	-	-	-	(84)	-	84	-	-	-	-	-
			509110		Social Security	-	-	-	-	2,536	-	23,652	-	-	-	-	-
			509210		State Life Insurance	-	-	-	-	(68)	-	68	-	-	-	-	-
			509220		County Life Insurance	-	-	-	-	13	-	(13)	-	-	-	-	-
			509310		Blue Choice	-	-	-	-	(1,513)	-	1,513	-	-	-	-	-
			509330		Aetna Medical	-	-	-	-	6,810	-	-	-	-	-	-	-
			509340		Aetna Dental	-	-	-	-	271	-	(271)	-	-	-	-	-
			515010		General Office Supplies	-	-	-	-	4,153	-	(4,153)	-	-	-	-	-
			515014		Instructional Supplies	-	-	-	-	43,563	-	(43,563)	-	-	-	-	-
			515018		Technology Supplies	-	-	-	-	7,549	-	(7,549)	-	-	-	-	-
			515022		Cleaning Supplies FCPS	-	-	-	-	219,411	-	(219,411)	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	40,586	-	(40,586)	-	-	-	-	-	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
State & Federal Projects	CE Prof Learning & Family Engagement	CARES ACT	515066	Technological Equip Noncapitalized	-	-	-	-	392,316	-	562,491	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	58,764	-	(58,764)	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	124,946	-	(124,946)	-	-	-	-	-	
			516010	Maintenance Supplies	-	-	-	-	3,460	-	(3,460)	-	-	-	-	-	
			526075	Other Professional Services	-	-	-	-	27,801	-	(27,801)	-	-	-	-	-	
			545120	Professional Development	-	-	-	-	5,081	-	(5,081)	-	-	-	-	-	
			545410	Administrative Indirect Cost	-	-	-	-	79,018	-	(79,018)	-	-	-	-	-	
			595060	Unallocated Grants	-	-	-	-	-	-	-	-	8,104	-	-	-	-
				CARES ACT Total							1,049,495	-	22,135	-	-	-	-
				CE Private Schools CARES ACT Total							1,049,495	-	22,135	-	-	-	-
				CE Prof Learning & Family Engagement Total				8,000	-	14,597	-	1,233,378	-	6,095,138	3.5	-	4.0
				Chief Equity Officer Total				8,000	-	14,597	-	1,233,378	-	7,227,763	5.5	-	6.0
				S_CO													
			Chief Operating Officer														
			SXX679														
			CO Research & Strategic Improvement														
			SNI6790400														
			CO Research & Strategic Improvement														
			ESSER III		505450	Business Specialist	-	-	-	-	-	-	187,576	1.0	-	1.0	
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	45,956	-	-	-	
			ESSER III Total				-	-	-	-	-	-	233,532	1.0	-	1.0	
			CO Research & Strategic Improvement Total				-	-	-	-	-	-	233,532	1.0	-	1.0	
			Chief Operating Officer Total				-	-	-	-	-	-	233,532	1.0	-	1.0	
	S_FN																
	Financial Services																
	SXX872																
	FN Procurement Services																
	SSI8720428																
	FN Warehouse IS																
	CARES CRF		515010	General Office Supplies	-	-	-	-	5,026,048	-	-	-	-	-			
			515014	Instructional Supplies	-	-	-	-	3,742	-	-	-	-	-			
			515022	Cleaning Supplies FCPS	-	-	-	-	2,760,451	-	-	-	-	-			
			516010	Maintenance Supplies	-	-	-	-	10,551	-	-	-	-	-			
			525170	Other Maintenance Contracts	-	-	-	-	300,768	-	-	-	-	-			
	CARES CRF Total				-	-	-	-	8,101,561	-	-	-	-	-			
	COUNTY CARES		515010	General Office Supplies	-	-	-	-	3,783,589	-	-	-	-	-			
			515014	Instructional Supplies	-	-	-	-	233,541	-	-	-	-	-			
			515022	Cleaning Supplies FCPS	-	-	-	-	774,142	-	-	-	-	-			
			516010	Maintenance Supplies	-	-	-	-	20,371	-	-	-	-	-			
	COUNTY CARES Total				-	-	-	-	4,811,644	-	-	-	-	-			
	FN Warehouse IS Total				-	-	-	-	12,913,205	-	-	-	-	-			
	FN Procurement Services Total				-	-	-	-	12,913,205	-	-	-	-	-			
	SXX874																
	FN Budget Services																
	SNG8740435																
	FN Budget Services																
	ESSER III		505450	Business Specialist	-	-	-	-	-	-	180,188	1.0	-	1.0			
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	43,606	-	-	-			
	ESSER III Total				-	-	-	-	-	-	223,794	1.0	-	1.0			
	FN Budget Services Total				-	-	-	-	-	-	223,794	1.0	-	1.0			
	SSE8740437																
	FN ES Centrally Managed																
	ESSER III		595060	Unallocated Grants	-	-	-	-	-	-	38,798,365	-	-	-			
	ESSER III Total				-	-	-	-	-	-	38,798,365	-	-	-			
	FN ES Centrally Managed Total				-	-	-	-	-	-	38,798,365	-	-	-			
	SSH8740439																
	FN HS Centrally Managed																
	ESSER III		595060	Unallocated Grants	-	-	-	-	-	-	24,437,023	-	-	-			
	ESSER III Total				-	-	-	-	-	-	24,437,023	-	-	-			
	FN HS Centrally Managed Total				-	-	-	-	-	-	24,437,023	-	-	-			
	SSI8740442																
	FN IS Centrally Managed																
	CARES CRF		505435	Psychologist	-	-	-	-	368,042	-	-	-	-	-			
			505455	Technical Specialist	-	-	-	-	1,791,198	-	-	-	-	-			
			505582	School Counselor Elementary School	-	-	-	-	408,874	-	-	-	-	-			
			509010	VRS State Retirement	-	-	-	-	385,995	-	-	-	-	-			
			509020	ERFC Retirement	-	-	-	-	149,567	-	-	-	-	-			
			509030	County Retirement	-	-	-	-	23,144	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
State & Federal Projects	FT Facilities Management	CARES ACT	515022	Cleaning Supplies FCPS	-	-	-	-	122,250	-	-	-	-	-	
		CARES ACT Total			-	-	-	-	122,250	-	-	-	-	-	
		FT School Custod Operations Total			-	-	-	-	122,250	-	-	-	-	-	
		FT Facilities Management Total			-	-	-	-	1,102,554	-	34,672,716	-	-	-	
		Facilities & Transportation Svcs Total			-	-	-	-	1,374,554	-	39,751,776	-	-	-	
	Instructional Services	SXX720 IS PreK-12 Curriculum & Instruction	SNI7200132		IS PreK-12 Curr & Intg Management										
			IDEA	505445	Instructional Specialist	64,185	0.8	79,623	0.8	12,864	0.8	99,708	0.8	104,330	0.8
				509010	VRS State Retirement	9,413	-	12,497	-	2,264	-	-	-	-	-
				509020	ERFC Retirement	3,764	-	5,133	-	829	-	-	-	-	-
				509040	VRS Health Employer	720	-	958	-	157	-	-	-	-	-
				509110	Social Security	4,679	-	5,594	-	981	-	-	-	-	-
				509210	State Life Insurance	570	-	757	-	129	-	-	-	-	-
				509310	Blue Choice	8,401	-	8,482	-	1,885	-	-	-	-	-
				509340	Aetna Dental	528	-	648	-	135	-	-	-	-	-
					IDEA Total	92,260	0.8	113,693	0.8	19,245	0.8	99,708	0.8	104,330	0.8
	526075	Other Professional Services	-	-	-	-	-	-	390,000	-	-	-			
		IDEA SPECIAL ED ARP Total	-	-	-	-	-	-	390,000	-	-	-			
		IS PreK-12 Curr & Intg Management Total	92,260	0.8	113,693	0.8	19,245	0.8	489,708	0.8	104,330	0.8			
	SNI7201448			IS HS Summer Enrich Interv Remed											
		ESSER II	507070	Salary Supplement	-	-	-	-	-	-	3,230	-	-		
			509110	Social Security	-	-	-	-	-	-	247	-	-		
		ESSER II Total	-	-	-	-	-	-	-	-	3,477	-	-		
		IS HS Summer Enrich Interv Remed Total	-	-	-	-	-	-	-	-	3,477	-	-		
	SSE7201449			IS Summer Bridges to First Grade Prg											
		ESSER II	506110	Bus Driver	-	-	-	-	-	-	145,200	-	-		
			506410	Hourly Teacher	-	-	-	-	-	-	610,286	-	-		
			506420	Hourly Office Assistant	-	-	-	-	-	-	4,583	-	-		
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	278,251	-	-		
			506465	Hourly Public Health Attendant	-	-	-	-	-	-	39,414	-	-		
			506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	152,626	-	-		
			506570	Substitute Due to Training	-	-	-	-	-	-	3,672	-	-		
			507070	Salary Supplement	-	-	-	-	-	-	249,101	-	-		
			509110	Social Security	-	-	-	-	-	-	102,352	-	-		
			526070	Internal Professional Services	-	-	-	-	-	-	30,060	-	-		
		ESSER II Total	-	-	-	-	-	-	-	-	1,615,545	-	-		
		IS Summer Bridges to First Grade Prg Total	-	-	-	-	-	-	-	-	1,615,545	-	-		
	SSE7201470			IS Young Scholars Summer Program-ES											
		ESSER II	506110	Bus Driver	-	-	-	-	-	-	171,600	-	-		
			506410	Hourly Teacher	-	-	-	-	-	-	701,646	-	-		
			506420	Hourly Office Assistant	-	-	-	-	-	-	4,583	-	-		
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	161,619	-	-		
			506465	Hourly Public Health Attendant	-	-	-	-	-	-	39,414	-	-		
			506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	164,301	-	-		
			506570	Substitute Due to Training	-	-	-	-	-	-	3,672	-	-		
			507070	Salary Supplement	-	-	-	-	-	-	251,685	-	-		
			509110	Social Security	-	-	-	-	-	-	101,510	-	-		
			515014	Instructional Supplies	-	-	-	-	-	-	55,484	-	-		
			526070	Internal Professional Services	-	-	-	-	-	-	34,920	-	-		
		ESSER II Total	-	-	-	-	-	-	-	-	1,690,434	-	-		
		IS Young Scholars Summer Program-ES Total	-	-	-	-	-	-	-	-	1,690,434	-	-		
	SSE7201479			IS ES Summer Enrich Interv Remed											
		ESSER II	506110	Bus Driver	-	-	-	-	-	-	871,200	-	-		
			506410	Hourly Teacher	-	-	-	-	13,136	-	6,482,194	-	-		
			506415	Hourly Technical	-	-	-	-	-	-	7,000	-	-		
			506420	Hourly Office Assistant	-	-	-	-	-	-	4,583	-	-		
			506465	Hourly Public Health Attendant	-	-	-	-	-	-	39,414	-	-		
			506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	152,626	-	-		
			506570	Substitute Due to Training	-	-	-	-	-	-	3,672	-	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
State & Federal Projects	IS PreK-12 Curriculum & Instruction	IS TJHSST Summer School														
		ESSER II	507070	Salary Supplement	-	-	-	-	-	-	52,282	-	-	-		
		509110	Social Security	-	-	-	-	-	-	-	4,000	-	-	-		
		ESSER II Total			-	-	-	-	-	-	56,281	-	-	-		
		IS TJHSST Summer School Total			-	-	-	-	-	-	56,281	-	-	-		
		SSH7201457														
		IS Economics & Personal Finance SS														
		ESSER II	507070	Salary Supplement	-	-	-	-	-	-	89,346	-	-	-		
		509110	Social Security	-	-	-	-	-	-	-	6,835	-	-	-		
		ESSER II Total			-	-	-	-	-	-	96,181	-	-	-		
		IS Economics & Personal Finance SS Total			-	-	-	-	-	-	96,181	-	-	-		
		SSI7200127														
		IS Integrated Curriculum Projects														
		CARES CRF	515070	Software Purchases Noncapitalized	-	-	-	-	-	2,722,000	-	-	-	-		
		CARES CRF Total			-	-	-	-	-	2,722,000	-	-	-	-		
		IS Integrated Curriculum Projects Total			-	-	-	-	-	2,722,000	-	-	-	-		
		SSM7201452														
		IS Tech Adventure Camp														
		ESSER II	506110	Bus Driver	-	-	-	-	-	-	-	18,000	-	-	-	
		506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	-	13,521	-	-	-		
		507070	Salary Supplement	-	-	-	-	-	-	-	37,061	-	-	-		
		509110	Social Security	-	-	-	-	-	-	-	3,869	-	-	-		
		515014	Instructional Supplies	-	-	-	-	-	-	-	19,685	-	-	-		
		515086	Special Functions	-	-	-	-	-	-	-	50	-	-	-		
		526070	Internal Professional Services	-	-	-	-	-	-	37,800	-	(19,800)	-	-		
		ESSER II Total			-	-	-	-	-	37,800	-	72,386	-	-		
		IS Tech Adventure Camp Total			-	-	-	-	-	37,800	-	72,386	-	-		
		SSM7201469														
		IS MS Summer Enrich Interv Remed														
		ESSER II	506110	Bus Driver	-	-	-	-	-	-	-	211,200	-	-	-	
		506410	Hourly Teacher	-	-	-	-	-	-	7,002	-	1,374,364	-	-		
		506415	Hourly Technical	-	-	-	-	-	-	-	-	4,583	-	-		
		506465	Hourly Public Health Attendant	-	-	-	-	-	-	-	-	14,434	-	-		
		506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	-	-	55,891	-	-		
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,326	-	-		
		507070	Salary Supplement	-	-	-	-	-	-	-	-	336,863	-	-		
		509110	Social Security	-	-	-	-	-	-	536	-	136,741	-	-		
		515014	Instructional Supplies	-	-	-	-	-	-	19,546	-	33,749	-	-		
		515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	44,705	-	-		
		526070	Internal Professional Services	-	-	-	-	-	-	-	-	72,360	-	-		
		ESSER II Total			-	-	-	-	-	27,084	-	2,286,216	-	-		
		IS MS Summer Enrich Interv Remed Total			-	-	-	-	-	27,084	-	2,286,216	-	-		
		SSM7201470														
		IS Young Scholars Summer Program-MS														
		ESSER II	506110	Bus Driver	-	-	-	-	-	-	-	49,500	-	-	-	
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	208,302	-	-		
		506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	4,583	-	-		
		506465	Hourly Public Health Attendant	-	-	-	-	-	-	-	-	14,434	-	-		
		506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	-	-	55,891	-	-		
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,326	-	-		
		507070	Salary Supplement	-	-	-	-	-	-	-	-	67,428	-	-		
		509110	Social Security	-	-	-	-	-	-	-	-	26,926	-	-		
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	28,448	-	-		
		526070	Internal Professional Services	-	-	-	-	-	-	-	-	15,390	-	-		
		ESSER II Total			-	-	-	-	-	-	-	472,229	-	-		
		IS Young Scholars Summer Program-MS Total			-	-	-	-	-	-	-	472,229	-	-		
		IS PreK-12 Curriculum & Instruction Total					92,260	0.8	113,693	0.8	3,510,397	0.8	31,611,046	0.8	104,330	0.8
		SXX723														
		IS Counseling & College & Career Readines														
		SNI7230864														
		IS CC&CR Career & Technology Education														
		PERKINS	505425	Functional Supervisor	-	-	117,545	1.0	98,444	1.0	131,887	1.0	137,161	1.0	137,161	1.0
		505445	Instructional Specialist	-	-	289,646	3.0	297,398	3.0	307,323	3.0	307,323	3.0	329,708	3.0	
		506410	Hourly Teacher	-	-	38,970	-	59,373	-	205,000	-	223,600	-	223,600	-	
		509010	VRS State Retirement	-	-	61,715	-	60,475	-	72,999	-	68,912	-	68,912	-	
		509020	ERFC Retirement	-	-	25,347	-	24,614	-	29,429	-	31,282	-	31,282	-	
		509040	VRS Health Employer	-	-	4,723	-	4,837	-	5,316	-	5,651	-	5,651	-	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
State & Federal Projects	IS Counslng & College & Career Readines	PERKINS	509110	Social Security	-	-	33,199	-	33,773	-	49,284	-	52,166	-		
			509210	State Life Insurance	-	-	3,814	-	3,918	-	4,306	-	4,065	-		
			509310	Blue Choice	-	-	17,031	-	23,038	-	31,281	-	30,914	-		
			509330	Aetna Medical	-	-	19,308	-	18,629	-	21,567	-	22,063	-		
			509340	Aetna Dental	-	-	2,211	-	2,717	-	3,456	-	3,190	-		
				PERKINS Total	-	-	613,510	4.0	627,216	4.0	861,847	4.0	908,713	4.0		
				IS CC&CR Career & Technology Education Total	-	-	613,510	4.0	627,216	4.0	861,847	4.0	908,713	4.0		
				SSI7230536												
				IS CC&CR School Counseling CM												
				ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	7,431	-	-	-
					506570	Substitute Due to Training	-	-	-	-	-	-	1,858	-	-	-
					509110	Social Security	-	-	-	-	-	-	711	-	-	-
					526075	Other Professional Services	-	-	-	-	-	-	320,000	-	-	-
				ESSER III Total	-	-	-	-	-	-	-	-	330,000	-	-	-
				IS CC&CR School Counseling CM Total	-	-	-	-	-	-	-	-	330,000	-	-	-
				SSI7230869												
				IS CC&CR Career & Tech Edu Grant												
				PERKINS	505460	Technician	-	-	73,037	1.0	58,652	1.0	64,222	1.0	63,780	1.0
					509010	VRS State Retirement	-	-	9,912	-	13,380	-	13,648	-	12,920	-
					509020	ERFC Retirement	-	-	4,071	-	5,184	-	5,502	-	5,865	-
					509040	VRS Health Employer	-	-	759	-	974	-	994	-	1,059	-
					509110	Social Security	-	-	4,544	-	5,624	-	6,282	-	6,696	-
					509210	State Life Insurance	-	-	601	-	789	-	805	-	762	-
					509310	Blue Choice	-	-	11,882	-	15,144	-	16,117	-	16,487	-
					509340	Aetna Dental	-	-	930	-	1,219	-	1,280	-	1,280	-
					515034	Tests	-	-	-	-	-	-	183,147	-	180,000	-
					515074	Other Equipment Noncapitalized	464,478	-	649,414	-	487,308	-	640,272	-	499,429	-
					526070	Internal Professional Services	-	-	-	-	73,606	-	75,000	-	100,000	-
					526075	Other Professional Services	-	-	66,731	-	359,482	-	425,000	-	345,000	-
					545120	Professional Development	123	-	15,074	-	-	-	25,000	-	35,000	-
					566125	Equipment Expense (SC Only / No WBS Use)	227,895	-	155,131	-	467,495	-	289,776	-	-	-
				PERKINS Total	692,496	-	992,086	1.0	1,488,856	1.0	1,747,045	1.0	1,747,045	1.0	1,268,278	1.0
				PERKINS GRANT	505460	Technician	70,189	1.0	-	-	-	-	-	-	-	-
					509010	VRS State Retirement	7,976	-	-	-	-	-	-	-	-	-
					509020	ERFC Retirement	3,184	-	-	-	-	-	-	-	-	-
					509040	VRS Health Employer	610	-	-	-	-	-	-	-	-	-
					509110	Social Security	4,368	-	-	-	-	-	-	-	-	-
					509210	State Life Insurance	483	-	-	-	-	-	-	-	-	-
					509340	Aetna Dental	485	-	-	-	-	-	-	-	-	-
					515074	Other Equipment Noncapitalized	1,384,582	-	122,325	-	-	-	-	-	-	-
					526075	Other Professional Services	79,452	-	(18)	-	-	-	-	-	-	-
					545120	Professional Development	3,835	-	-	-	-	-	-	-	-	-
					566125	Equipment Expense (SC Only / No WBS Use)	112,010	-	-	-	-	-	-	-	-	-
				PERKINS GRANT Total	1,667,174	1.0	122,307	-	-	-	-	-	-	-	-	
				IS CC&CR Career & Tech Edu Grant Total	2,359,670	1.0	1,114,393	1.0	1,488,856	1.0	1,747,045	1.0	1,747,045	1.0	1,268,278	1.0
				SSI7230138												
				IS CC&CR Career & Transition Svcs												
				ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	299,657	-	-	-
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	100,984	-	-	-
				ESSER III Total	-	-	-	-	-	-	-	-	400,641	-	-	-
				PERKINS	515074	Other Equipment Noncapitalized	916	-	-	-	-	-	-	-	-	-
				PERKINS Total	916	-	-	-	-	-	-	-	-	-	-	
				PERKINS GRANT	515074	Other Equipment Noncapitalized	56,544	-	-	-	-	-	-	-	-	
					526075	Other Professional Services	9,708	-	-	-	-	-	-	-	-	
					545120	Professional Development	399	-	-	-	-	-	-	-	-	
				PERKINS GRANT Total	66,651	-	-	-	-	-	-	-	-	-	-	
				IS CC&CR Career & Transition Svcs Total	67,567	-	-	-	-	-	-	-	400,641	-	-	
				SSI7230139												
				IS CC&CR Career & Transtn Assessment												
				ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	36,165	-	-	-
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	12,188	-	-	-
				ESSER III Total	-	-	-	-	-	-	-	-	48,353	-	-	
				IS CC&CR Career & Transtn Assessment Total	-	-	-	-	-	-	-	-	48,353	-	-	
				SSI7230140												
				IS CC&CR Career & Transtn Alt Prg												
				ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	15,499	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
State & Federal Projects	IS Counslng & College & Career Readines	ESSER III	509710	Employee Benefits Placeholders	-	-	-	-	-	-	5,223	-	-	-
		ESSER III Total			-	-	-	-	-	-	20,723	-	-	-
		IS CC&CR Career & Transtn Alt Prg Total			-	-	-	-	-	-	20,723	-	-	-
	IS Counslng & College & Career Readines Total				2,427,237	1.0	1,727,903	5.0	2,116,072	5.0	3,408,609	5.0	2,176,991	5.0
	SXX740													
	IS ESOL Services	SSI7400480												
		IS ESOL Services Spt SB												
		ESSER III	526075	Other Professional Services	-	-	-	-	-	-	500,000	-	-	-
		ESSER III Total			-	-	-	-	-	-	500,000	-	-	-
		IS ESOL Services Spt SB Total			-	-	-	-	-	-	500,000	-	-	-
	IS ESOL Services Total				-	-	-	-	-	-	500,000	-	-	-
	Instructional Services Total				2,519,498	1.8	1,841,596	5.8	5,626,469	5.8	35,519,655	5.8	2,281,321	5.8
	S_IT													
	Information Technology													
	SXX841													
	IT Support Services	SNI8411359												
		IT Student Application FASTeam CM												
		ESSER III	525150	Software Maintenance Contracts	-	-	-	-	-	-	500,000	-	-	-
		ESSER III Total			-	-	-	-	-	-	500,000	-	-	-
		IT Student Application FASTeam CM Total			-	-	-	-	-	-	500,000	-	-	-
		SSI8411353												
		IT Technology Support Services Center												
		ESSER II	505455	Technical Specialist	-	-	-	-	-	-	2,495,119	24.5	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	252,888	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	101,946	-	-	-
			509030	County Retirement	-	-	-	-	-	-	81,562	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	18,411	-	-	-
			509110	Social Security	-	-	-	-	-	-	280,937	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	14,912	-	-	-
			509220	County Life Insurance	-	-	-	-	-	-	3,078	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	115,872	-	-	-
			509320	Kaiser	-	-	-	-	-	-	38,944	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	89,857	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	14,068	-	-	-
		ESSER II Total			-	-	-	-	-	-	3,507,595	24.5	-	-
		IT Technology Support Services Center Total			-	-	-	-	-	-	3,507,595	24.5	-	-
	IT Support Services Total				-	-	-	-	-	-	4,007,595	24.5	-	-
	SXX842													
	IT Operations	SNG8421384												
		IT Network Management CM												
		CARES ACT	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	321,711	-	-	-
			525150	Software Maintenance Contracts	-	-	-	-	364,890	-	13,399	-	-	-
		CARES ACT Total			-	-	-	-	364,890	-	335,110	-	-	-
		COUNTY CARES	515074	Other Equipment Noncapitalized	-	-	-	-	83,631	-	-	-	-	-
			525150	Software Maintenance Contracts	-	-	-	-	12,696	-	-	-	-	-
			525160	Technology Equipment Maintenance Contracts	-	-	-	-	424,423	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	2,379,250	-	-	-	-	-
		COUNTY CARES Total			-	-	-	-	2,900,000	-	-	-	-	-
		ESSER III	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,500,000	-	-	-
		ESSER III Total			-	-	-	-	-	-	1,500,000	-	-	-
		IT Network Management CM Total			-	-	-	-	3,264,890	-	1,835,110	-	-	-
		SNG8421395												
		IT IMS PBX Wireless Ntwk Deploy Proj												
		IMS-PBX WIRELSS NTKW	505455	Technical Specialist	234,283	2.0	241,934	2.0	243,593	2.0	248,465	2.0	262,203	2.0
			508180	Work Performed For Others Contra Account	(337,794)	-	(348,620)	-	(354,460)	-	(387,548)	-	(381,731)	-
			509010	VRS State Retirement	36,735	-	37,935	-	40,485	-	34,864	-	40,092	-
			509020	ERFC Retirement	14,666	-	15,581	-	15,687	-	14,054	-	16,162	-
			509030	County Retirement	-	-	-	-	-	-	11,176	-	6,058	-
			509040	VRS Health Employer	2,811	-	2,903	-	2,947	-	2,538	-	2,919	-
			509110	Social Security	17,160	-	17,683	-	17,734	-	38,714	-	20,059	-
			509210	State Life Insurance	2,226	-	2,298	-	2,387	-	2,056	-	2,364	-
			509220	County Life Insurance	-	-	-	-	-	-	422	-	229	-
			509310	Blue Choice	27,800	-	28,083	-	29,341	-	15,790	-	14,475	-
			509320	Kaiser	-	-	-	-	-	-	5,307	-	4,712	-
			509330	Aetna Medical	-	-	-	-	-	-	12,245	-	10,747	-
			509340	Aetna Dental	2,112	-	2,203	-	2,285	-	1,917	-	1,711	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
State & Federal Projects	IT Operations	IMS-PBX WIRELSS NTKWK Total			0	2.0	(0)	2.0	(0)	2.0	-	2.0	(0)	2.0
		IT IMS PBX Wireless Ntwk Deploy Proj Total			0	2.0	(0)	2.0	(0)	2.0	-	2.0	(0)	2.0
	IT Operations Total				0	2.0	(0)	2.0	3,264,890	2.0	1,835,110	2.0	(0)	2.0
	SXX844													
	IT Program Management & Planning	SNG8441382												
		IT Telephone Administration												
		CARES ACT	515074	Other Equipment Noncapitalized	-	-	-	-	7,804,822	-	3,678	-	-	-
			525150	Software Maintenance Contracts	-	-	-	-	243,201	-	6,799	-	-	-
		CARES ACT Total			-	-	-	-	8,048,023	-	10,477	-	-	-
		CARES CRF	535130	Wireless Devices	-	-	-	-	1,400,000	-	-	-	-	-
		CARES CRF Total			-	-	-	-	1,400,000	-	-	-	-	-
		COUNTY CARES	515074	Other Equipment Noncapitalized	-	-	-	-	591,500	-	-	-	-	-
			525150	Software Maintenance Contracts	-	-	-	-	168,134	-	-	-	-	-
			535130	Wireless Devices	-	-	-	-	1,000,000	-	-	-	-	-
		COUNTY CARES Total			-	-	-	-	1,759,634	-	-	-	-	-
		IT Telephone Administration Total			-	-	-	-	11,207,657	-	10,477	-	-	-
		SSE8441394												
		IT REOC Centrally Managed Account ES												
		CARES CRF	515066	Technological Equip Noncapitalized	-	-	-	-	16,111,338	-	-	-	-	-
		CARES CRF Total			-	-	-	-	16,111,338	-	-	-	-	-
		COUNTY CARES	515066	Technological Equip Noncapitalized	-	-	-	-	6,828,722	-	-	-	-	-
		COUNTY CARES Total			-	-	-	-	6,828,722	-	-	-	-	-
		ESSER II	575010	Computer Leases Principal	-	-	-	-	-	-	2,408,851	-	-	-
			575050	Computer Leases Interest	-	-	-	-	-	-	75,039	-	-	-
		ESSER II Total			-	-	-	-	-	-	2,483,890	-	-	-
		IT REOC Centrally Managed Account ES Total			-	-	-	-	22,940,060	-	2,483,890	-	-	-
		SSM8441394												
		IT REOC Centrally Managed Account MS												
		ESSER II	575010	Computer Leases Principal	-	-	-	-	-	-	3,723,256	-	-	-
			575050	Computer Leases Interest	-	-	-	-	-	-	102,855	-	-	-
		ESSER II Total			-	-	-	-	-	-	3,826,110	-	-	-
		IT REOC Centrally Managed Account MS Total			-	-	-	-	-	-	3,826,110	-	-	-
		IT Program Management & Planning Total			-	-	-	-	34,147,717	-	6,320,477	-	-	-
	SXX846													
	IT Cybersecurity	SNG8461300												
		IT Cybersecurity												
		ESSER III	515070	Software Purchases Noncapitalized	-	-	-	-	-	-	150,000	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	100,000	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	3,750,000	-	-	-
		ESSER III Total			-	-	-	-	-	-	4,000,000	-	-	-
		IT Cybersecurity Total			-	-	-	-	-	-	4,000,000	-	-	-
		IT Cybersecurity Total			-	-	-	-	-	-	4,000,000	-	-	-
	Information Technology Total				0	2.0	(0)	2.0	37,412,608	2.0	16,163,181	26.5	(0)	2.0
	S_Si													
	School Improvement & Supports													
	SXX510													
	SI Secondary School Support	SNI5100967												
		SI Multi-tiered Systems Support (NSB)												
		IDEA	505425	Functional Supervisor	-	-	-	-	56,513	1.0	131,887	1.0	139,800	1.0
			505445	Instructional Specialist	-	-	-	-	410,009	3.0	366,461	3.0	388,883	3.0
			505549	Teacher Instructional Support	-	-	-	-	9,005	-	-	-	-	-
			509010	VRS State Retirement	-	-	-	-	79,168	-	-	-	-	-
			509020	ERFC Retirement	-	-	-	-	30,677	-	-	-	-	-
			509040	VRS Health Employer	-	-	-	-	5,764	-	-	-	-	-
			509110	Social Security	-	-	-	-	34,959	-	-	-	-	-
			509210	State Life Insurance	-	-	-	-	4,668	-	-	-	-	-
			509310	Blue Choice	-	-	-	-	44,175	-	-	-	-	-
			509330	Aetna Medical	-	-	-	-	4,720	-	-	-	-	-
			509340	Aetna Dental	-	-	-	-	3,378	-	-	-	-	-
		IDEA Total			-	-	-	-	683,037	4.0	498,348	4.0	528,683	4.0
		IDEA SPECIAL ED ARP	515014	Instructional Supplies	-	-	-	-	-	-	250,000	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	175,000	-	-	-
			546050	Membership Dues	-	-	-	-	-	-	150,000	-	-	-
		IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	575,000	-	-	-
		SI Multi-tiered Systems Support (NSB) Total			-	-	-	-	683,037	4.0	1,073,348	4.0	528,683	4.0
		SI Secondary School Support Total			-	-	-	-	683,037	4.0	1,073,348	4.0	528,683	4.0

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
State & Federal Projects	SXX512	SI Non Traditional Schools & Programs												
		SSE5121077												
		SI Alternative Learning Ctr Burke Center												
		CARES ACT	506410	Hourly Teacher	-	-	-	-	584	-	1	-	-	-
			509110	Social Security	-	-	-	-	45	-	0	-	-	-
		CARES ACT Total			-	-	-	-	629	-	1	-	-	-
		SI Alternative Learning Ctr Burke Center Total			-	-	-	-	629	-	1	-	-	-
		SSH5121068												
		SI AIM Bryant												
		ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	70	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	2,363	-	-	-
			509110	Social Security	-	-	-	-	-	-	181	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	450	-	-	-
		ESSER III Total			-	-	-	-	-	-	3,064	-	-	-
		SI AIM Bryant Total			-	-	-	-	-	-	3,064	-	-	-
		SSH5121069												
		SI Interagency Alternative Schools												
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	25,832	-	-	-
			506120	Bus Driver Field Trip	-	-	-	-	-	-	750	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	6,883	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	210	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	94	-	-	-
			509110	Social Security	-	-	-	-	-	-	321	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	8,706	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	8,511	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	5,140	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	1,095	-	-	-
		ESSER III Total			-	-	-	-	-	-	57,543	-	-	-
		SI Interagency Alternative Schools Total			-	-	-	-	-	-	57,543	-	-	-
		SSH5121071												
		SI Alternative Learning Ctrs Staff Sec												
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	25,832	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	8,706	-	-	-
		ESSER III Total			-	-	-	-	-	-	34,538	-	-	-
		SI Alternative Learning Ctrs Staff Sec Total			-	-	-	-	-	-	34,538	-	-	-
		SSH5121072												
		SI Alternative Learning Ctr Bryant												
		CARES ACT	506410	Hourly Teacher	-	-	-	-	1,185	-	440	-	-	-
			509110	Social Security	-	-	-	-	91	-	34	-	-	-
		CARES ACT Total			-	-	-	-	1,276	-	473	-	-	-
		ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	500	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	3,261	-	-	-
			509110	Social Security	-	-	-	-	-	-	249	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	183	-	-	-
		ESSER III Total			-	-	-	-	-	-	4,193	-	-	-
		SI Alternative Learning Ctr Bryant Total			-	-	-	-	1,276	-	4,666	-	-	-
		SSH5121074												
		SI Alternative Learning Ctr Mtn View												
		CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	793	-	-	-
			509110	Social Security	-	-	-	-	-	-	61	-	-	-
		CARES ACT Total			-	-	-	-	-	-	854	-	-	-
		ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	0	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	881	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	32	-	-	-
			515050	Reference Books	-	-	-	-	-	-	230	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	210	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	905	-	-	-
		ESSER III Total			-	-	-	-	-	-	2,258	-	-	-
		SI Alternative Learning Ctr Mtn View Total			-	-	-	-	-	-	3,112	-	-	-
		SSH5121075												
		SI Alternative Learning Ctr Montrose												
		CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	1,040	-	-	-
			509110	Social Security	-	-	-	-	-	-	80	-	-	-
		CARES ACT Total			-	-	-	-	-	-	1,120	-	-	-
		ESSER III	515014	Instructional Supplies	-	-	-	-	-	-	2,435	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	145	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
State & Federal Projects	SS Asst Superintendent	SNC5200200														
		SS Assistant Superintendent														
		ESSE III	505310	Director		-	-	-	-	-	-	263,699	1.0	-	1.0	
			509710	Employee Benefits Placeholders		-	-	-	-	-	-	72,129	-	-	-	
		ESSE III Total				-	-	-	-	-	-	335,828	1.0	-	1.0	
		SS Assistant Superintendent Total				-	-	-	-	-	-	335,828	1.0	-	1.0	
		SS Asst Superintendent Total				-	-	-	-	-	-	335,828	1.0	-	1.0	
		SXX530														
		SS Operations & Strategic Planning														
				SNI5300428												
				SS Ops & Strategic Plan Financial Mgmt												
				IDEA	505445	Instructional Specialist	96,973	1.0	100,961	1.0	101,453	1.0	103,482	1.0	110,312	1.0
					505450	Business Specialist	88,473	1.0	92,486	1.0	94,619	1.0	96,511	1.0	101,375	1.0
					509010	VRS State Retirement	29,078	-	30,332	-	32,587	-	-	-	-	-
					509020	ERFC Retirement	11,609	-	12,458	-	12,627	-	-	-	-	-
					509040	VRS Health Employer	2,225	-	2,321	-	2,373	-	-	-	-	-
					509110	Social Security	13,595	-	14,257	-	14,476	-	-	-	-	-
					509210	State Life Insurance	1,762	-	1,838	-	1,921	-	-	-	-	-
					509310	Blue Choice	-	-	8,208	-	14,197	-	-	-	-	-
			509330	Aetna Medical	25,280	-	15,220	-	8,644	-	-	-	-	-		
			509340	Aetna Dental	1,395	-	1,454	-	1,509	-	-	-	-	-		
		IDEA Total			270,390	2.0	279,534	2.0	284,406	2.0	199,993	2.0	211,688	2.0		
		IDEA SPECIAL ED ARP	505450	Business Specialist	-	-	-	-	-	-	187,576	-	-	-		
			505460	Technician	-	-	-	-	-	-	181,699	-	-	-		
			509110	Social Security	-	-	-	-	-	-	178,729	-	-	-		
		IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	548,004	-	-	-		
		SS Ops & Strategic Plan Financial Mgmt Total			270,390	2.0	279,534	2.0	284,406	2.0	747,997	2.0	211,688	2.0		
		SNI5300430														
		SS Health Services														
		CARES ACT	505450	Business Specialist	-	-	-	-	48,810	-	(13,048)	-	-	-		
			505460	Technician	-	-	-	-	9,688	-	10,387	-	-	-		
			506415	Hourly Technical	-	-	-	-	-	-	58,140	-	-	-		
			509010	VRS State Retirement	-	-	-	-	9,418	-	(9,418)	-	-	-		
			509020	ERFC Retirement	-	-	-	-	3,649	-	(3,649)	-	-	-		
			509030	County Retirement	-	-	-	-	304	-	(304)	-	-	-		
			509040	VRS Health Employer	-	-	-	-	686	-	(686)	-	-	-		
			509110	Social Security	-	-	-	-	4,789	-	(342)	-	-	-		
			509210	State Life Insurance	-	-	-	-	555	-	(555)	-	-	-		
			509310	Blue Choice	-	-	-	-	5,731	-	(5,731)	-	-	-		
			509340	Aetna Dental	-	-	-	-	428	-	(428)	-	-	-		
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	26,746	-	-	-		
		CARES ACT Total			-	-	-	-	84,058	-	61,113	-	-	-		
		ESSER II	505450	Business Specialist	-	-	-	-	-	-	166,548	1.0	-	-		
			505460	Technician	-	-	-	-	-	-	109,119	1.0	-	-		
		ESSER II Total			-	-	-	-	-	-	275,667	2.0	-	-		
		SS Health Services Total			-	-	-	-	84,058	-	336,780	2.0	-	-		
		SNI5300495														
		SS Student Registration														
		CARES ACT	515066	Technological Equip Noncapitalized	-	-	-	-	9,127	-	-	-	-	-		
		CARES ACT Total			-	-	-	-	9,127	-	-	-	-	-		
		ESSER III	505460	Technician	-	-	-	-	-	-	626,598	5.0	-	5.0		
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	148,663	-	-	-		
		ESSER III Total			-	-	-	-	-	-	775,261	5.0	-	5.0		
		SS Student Registration Total			-	-	-	-	9,127	-	775,261	5.0	-	5.0		
		SNI5300498														
		SS Student Registration Interpreters														
		ESSER III	506415	Hourly Technical	-	-	-	-	-	-	133,252	-	-	-		
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	10,194	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	108,000	-	-	-		
		ESSER III Total			-	-	-	-	-	-	251,446	-	-	-		
		SS Student Registration Interpreters Total			-	-	-	-	-	-	251,446	-	-	-		
		SNI5301327														
		SS Ops & Strategic Plan Data Mgmt														
		IDEA	505455	Technical Specialist	408,915	4.0	403,993	4.0	405,205	4.0	413,310	4.0	438,381	4.0		
			509010	VRS State Retirement	64,229	-	62,560	-	67,345	-	-	-	-	-		
			509020	ERFC Retirement	25,642	-	25,694	-	26,095	-	-	-	-	-		
			509040	VRS Health Employer	4,916	-	4,788	-	4,903	-	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
State & Federal Projects	SS Operations & Strategic Planning	IDEA	509110	Social Security	30,248	-	29,943	-	29,647	-	-	-	-	-			
			509210	State Life Insurance	3,891	-	3,790	-	3,971	-	-	-	-	-	-		
			509310	Blue Choice	41,323	-	34,736	-	49,572	-	-	-	-	-	-	-	
			509330	Aetna Medical	3,116	-	-	-	-	-	-	-	-	-	-	-	
			509340	Aetna Dental	2,790	-	2,958	-	3,452	-	-	-	-	-	-	-	
				IDEA Total			585,070	4.0	568,464	4.0	590,191	4.0	413,310	4.0	438,381	4.0	
				IDEA SPECIAL ED ARP									197,910				
			505455	Business Specialist	-	-	-	-	-	-	-	-	93,788	-	-	-	
			509110	Technical Specialist	-	-	-	-	-	-	-	-	141,182	-	-	-	
			509110	Social Security	-	-	-	-	-	-	-	-	432,880	-	-	-	
				IDEA SPECIAL ED ARP Total													
				SS Ops & Strategic Plan Data Mgmt Total			585,070	4.0	568,464	4.0	590,191	4.0	846,190	4.0	438,381	4.0	
				SS Operations & Strategic Planning Total			855,460	6.0	847,998	6.0	967,782	6.0	2,957,674	13.0	650,068	11.0	
				SXX540													
				SS Special Educ Procedural Support													
				SNS5400231													
				SS Procedural Spt Svcs Division Admn													
				IDEA SPECIAL ED ARP	505460	Technician	-	-	-	-	-	-	58,955	-	-	-	-
					509110	Social Security	-	-	-	-	-	-	28,534	-	-	-	-
				IDEA SPECIAL ED ARP Total													
				SS Procedural Spt Svcs Division Admn Total													
				SNS5400232													
				SS Due Process & Eligibility													
	CARES ACT																
		506110	Bus Driver	-	-	-	-	-	-	4,000	-	-	-	-			
		506410	Hourly Teacher	-	-	-	-	90,136	-	15,087	-	-	-	-			
		506415	Hourly Technical	-	-	-	-	241	-	(241)	-	-	-	-			
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	2,000	-	-	-	-			
		506445	Hourly Professional	-	-	-	-	-	-	5,000	-	-	-	-			
		506465	Hourly Public Health Attendant	-	-	-	-	-	-	2,000	-	-	-	-			
		509110	Social Security	-	-	-	-	6,880	-	2,192	-	-	-	-			
		526065	Medical Services	-	-	-	-	7,569	-	12,431	-	-	-	-			
		526075	Other Professional Services	-	-	-	-	83,800	-	16,300	-	-	-	-			
		546075	Reimbursements	-	-	-	-	202,208	-	219,790	-	-	-	-			
		546090	Special Education Hearing Appeals	-	-	-	-	8,134	-	191,866	-	-	-	-			
	CARES ACT Total																
	ESSER II																
		506110	Bus Driver	-	-	-	-	-	-	27,868	-	-	-	-			
		506410	Hourly Teacher	-	-	-	-	-	-	2,377,556	-	-	-	-			
		506415	Hourly Technical	-	-	-	-	-	-	56,096	-	-	-	-			
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	27,868	-	-	-	-			
		506465	Hourly Public Health Attendant	-	-	-	-	-	-	18,579	-	-	-	-			
		507070	Salary Supplement	-	-	-	-	-	-	226,832	-	-	-	-			
		509110	Social Security	-	-	-	-	-	-	302,159	-	-	-	-			
		515014	Instructional Supplies	-	-	-	-	-	-	1,000	-	-	-	-			
		526075	Other Professional Services	-	-	-	-	-	-	80,000	-	-	-	-			
		526210	Payments for Student Placements Outside FCPS	-	-	-	-	-	-	1,000,000	-	-	-	-			
		546075	Reimbursements	-	-	-	-	-	-	800,000	-	-	-	-			
		546090	Special Education Hearing Appeals	-	-	-	-	-	-	(172,327)	-	-	-	-			
	ESSER II Total																
	ESSER III																
		506110	Bus Driver	-	-	-	-	-	-	20,000	-	-	-	-			
		506410	Hourly Teacher	-	-	-	-	-	-	83,000	-	-	-	-			
		506415	Hourly Technical	-	-	-	-	-	-	5,000	-	-	-	-			
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	10,000	-	-	-	-			
		506465	Hourly Public Health Attendant	-	-	-	-	-	-	8,000	-	-	-	-			
		509110	Social Security	-	-	-	-	-	-	9,639	-	-	-	-			
		515010	General Office Supplies	-	-	-	-	-	-	2,000	-	-	-	-			
		546075	Reimbursements	-	-	-	-	-	-	115,000	-	-	-	-			
	ESSER III Total																
	SS Due Process & Eligibility Total																
	SNS5400236																
	SS Multi-Agency Services																
	IDEA																
		505445	Instructional Specialist		83,262	1.0	85,067	1.0	85,341	1.0	87,047	1.0	93,434	1.0			
		509010	VRS State Retirement		13,056	-	13,339	-	14,184	-	-	-	-	-			
		509020	ERFC Retirement		5,212	-	5,478	-	5,496	-	-	-	-	-			
		509040	VRS Health Employer		999	-	1,021	-	1,033	-	-	-	-	-			
		509110	Social Security		6,370	-	6,395	-	6,204	-	-	-	-	-			
		509210	State Life Insurance		791	-	808	-	836	-	-	-	-	-			
		509330	Aetna Medical		-	-	7,411	-	13,332	-	-	-	-	-			
		509340	Aetna Dental		-	-	385	-	442	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
State & Federal Projects	SS Office of Special Educ Instruction	SS Responsive Instruction												
		IDEA	505445	Instructional Specialist	47,928	-	-	-	-	-	-	-	-	-
			505549	Teacher Instructional Support	37,088	-	-	-	-	-	-	-	-	-
			509010	VRS State Retirement	13,738	-	-	-	-	-	-	-	-	-
			509020	ERFC Retirement	5,501	-	-	-	-	-	-	-	-	-
			509040	VRS Health Employer	1,053	-	-	-	-	-	-	-	-	-
			509110	Social Security	6,429	-	-	-	-	-	-	-	-	-
			509210	State Life Insurance	836	-	-	-	-	-	-	-	-	-
			509330	Aetna Medical	3,250	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	168	-	-	-	-	-	-	-	-	-
		IDEA Total			115,992	-	-	-	-	-	-	-	-	-
		SS Responsive Instruction Total			115,992	-	-	-	-	-	-	-	-	-
		SSS500206												
		SS Related Services												
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	2,583	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	871	-	-	-
		ESSER III Total			-	-	-	-	-	-	3,454	-	-	-
		IDEA	505555	Teacher Special Education	26,499	0.5	28,371	0.5	28,372	0.5	30,483	0.5	31,451	0.5
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	509	-	-	-
			509010	VRS State Retirement	4,155	-	4,449	-	4,715	-	-	-	-	-
			509020	ERFC Retirement	1,659	-	1,827	-	1,827	-	-	-	-	-
			509040	VRS Health Employer	318	-	340	-	343	-	-	-	-	-
			509110	Social Security	1,983	-	2,126	-	2,124	-	-	-	-	-
			509210	State Life Insurance	252	-	270	-	278	-	-	-	-	-
			509310	Blue Choice	3,049	-	3,080	-	3,218	-	-	-	-	-
			509340	Aetna Dental	88	-	89	-	89	-	-	-	-	-
		IDEA Total			38,002	0.5	40,552	0.5	40,967	0.5	30,992	0.5	31,451	0.5
		SS Related Services Total			38,002	0.5	40,552	0.5	40,967	0.5	34,446	0.5	31,451	0.5
		SSS500241												
		SS PreK-12 Sp Ed Instruction												
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	46,498	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	15,670	-	-	-
		ESSER III Total			-	-	-	-	-	-	62,168	-	-	-
		IDEA	505425	Functional Supervisor	5,402	-	-	-	-	-	-	-	-	-
			505435	Psychologist	22,573	-	-	-	-	-	-	-	-	-
			505440	Social Worker	19,690	-	-	-	-	-	-	-	-	-
			505445	Instructional Specialist	107,703	1.0	124,208	1.0	123,267	1.0	126,692	1.0	134,293	1.0
			505450	Business Specialist	4,934	-	-	-	-	-	-	-	-	-
			505525	Teacher Reading	17,991	-	-	-	-	-	-	-	-	-
			505549	Teacher Instructional Support	118,419	1.0	114,937	1.0	114,937	1.0	117,236	1.0	123,657	1.0
			505555	Teacher Special Education	587,987	9.0	466,620	9.0	565,565	9.0	811,846	9.0	750,413	9.0
			505620	Instructional Assistant Special Education	472,364	14.0	466,450	14.0	464,478	14.0	338,936	14.0	488,814	14.0
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	24,423	-	-	-
			507110	Salary Placeholder	-	-	-	-	-	-	(2,367,912)	-	-	-
			509010	VRS State Retirement	213,070	-	186,328	-	213,764	-	3,109,127	-	3,922,247	-
			509020	ERFC Retirement	84,849	-	76,528	-	82,837	-	1,390,918	-	1,561,852	-
			509030	County Retirement	935	-	-	-	-	-	1,105,776	-	601,073	-
			509040	VRS Health Employer	16,291	-	14,260	-	15,582	-	251,196	-	289,609	-
			509110	Social Security	99,553	-	85,847	-	92,974	-	3,830,810	-	1,948,448	-
			509210	State Life Insurance	12,878	-	11,319	-	12,606	-	203,448	-	234,560	-
			509220	County Life Insurance	14	-	-	-	-	-	41,734	-	22,687	-
			509310	Blue Choice	76,099	-	80,988	-	67,927	-	1,562,143	-	1,496,717	-
			509320	Kaiser	19,865	-	20,144	-	35,056	-	525,030	-	487,235	-
			509330	Aetna Medical	83,691	-	72,478	-	68,899	-	1,211,418	-	1,111,191	-
			509340	Aetna Dental	9,784	-	9,468	-	9,005	-	189,666	-	176,876	-
			545410	Administrative Indirect Cost	517,758	-	392,345	-	388,870	-	390,020	-	390,020	-
			546050	Membership Dues	19,329	-	-	-	39,624	-	-	-	-	-
			595060	Unallocated Grants	-	-	-	-	-	-	430,415	-	-	-
		IDEA Total			2,511,179	25.0	2,121,919	25.0	2,295,390	25.0	13,292,922	25.0	13,739,693	25.0
		IDEA SPECIAL ED ARP	515014	Instructional Supplies	-	-	-	-	-	-	2,062,862	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	88,862	-	-	-
		IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	2,151,724	-	-	-
		SS PreK-12 Sp Ed Instruction Total			2,511,179	25.0	2,121,919	25.0	2,295,390	25.0	15,506,814	25.0	13,739,693	25.0
		SSS500246												
		SS Early Childhood Services												
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	335,822	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
State & Federal Projects	SS Office of Special Educ Instruction	ESSER III	509710	Employee Benefits Placeholders	-	-	-	-	-	-	113,172	-	-	-		
		ESSER III Total			-	-	-	-	-	-	448,994	-	-	-		
		IDEA PRESCHOOL (619)	505320	Coordinator	130,969	1.0	133,602	1.0	133,603	1.0	136,274	1.0	143,088	1.0		
			505425	Functional Supervisor	255,622	2.0	258,600	2.0	258,600	2.0	311,558	2.0	248,377	2.0		
			505710	Administrative Assistant	176,358	3.0	174,027	3.0	182,363	3.0	188,452	3.0	177,591	3.0		
			509010	VRS State Retirement	88,270	-	89,988	-	89,988	-	82,576	-	91,785	-		
			509020	ERFC Retirement	35,241	-	36,959	-	37,156	-	33,289	-	37,001	-		
			509030	County Retirement	-	-	-	-	-	-	5,822	-	13,869	-		
			509040	VRS Health Employer	6,755	-	6,887	-	6,981	-	6,011	-	6,682	-		
			509110	Social Security	41,663	-	41,946	-	42,621	-	91,698	-	45,921	-		
			509210	State Life Insurance	5,348	-	5,452	-	5,654	-	4,869	-	5,412	-		
			509220	County Life Insurance	-	-	-	-	-	-	999	-	523	-		
			509310	Blue Choice	16,859	-	17,031	-	16,281	-	37,398	-	33,209	-		
			509320	Kaiser	-	-	-	-	-	-	12,569	-	10,811	-		
			509330	Aetna Medical	33,165	-	34,514	-	36,356	-	29,002	-	24,655	-		
			509340	Aetna Dental	2,797	-	2,910	-	2,969	-	4,541	-	3,925	-		
			545410	Administrative Indirect Cost	10,310	-	8,819	-	9,005	-	-	-	-	-		
			595060	Unallocated Grants	-	-	-	-	-	-	(47,682)	-	-	-		
			IDEA PRESCHOOL (619) Total			803,357	6.0	810,735	6.0	827,482	6.0	897,376	6.0	842,851	6.0	
			IDEA PRESCHOOL ARP	505549	Teacher Instructional Support	-	-	-	-	-	203,778	-	-	-		
				509110	Social Security	-	-	-	-	-	98,629	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	76,721	-	-	-		
				515070	Software Purchases Noncapitalized	-	-	-	-	-	40,638	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	10,000	-	-	-		
				545410	Administrative Indirect Cost	-	-	-	-	-	6,790	-	-	-		
			IDEA PRESCHOOL ARP Total			-	-	-	-	-	436,556	-	-	-		
			SS Early Childhood Services Total			803,357	6.0	810,735	6.0	827,482	6.0	1,782,926	6.0	842,851	6.0	
			SSS5500247	SS PreK-12 Adapted Curriculum												
				IDEA	505445	Instructional Specialist	106,307	1.0	110,591	1.0	110,861	1.0	113,078	1.0	120,296	1.0
					505710	Administrative Assistant	59,376	1.0	61,768	1.0	62,374	1.0	63,622	1.0	67,490	1.0
					509010	VRS State Retirement	25,979	-	27,026	-	28,792	-	-	-	-	
					509020	ERFC Retirement	10,372	-	11,100	-	11,156	-	-	-	-	
					509040	VRS Health Employer	1,988	-	2,068	-	2,096	-	-	-	-	
					509110	Social Security	12,136	-	12,625	-	12,702	-	-	-	-	
					509210	State Life Insurance	1,574	-	1,637	-	1,698	-	-	-	-	
					509310	Blue Choice	6,098	-	6,160	-	6,436	-	-	-	-	
					509320	Kaiser	14,251	-	14,812	-	15,557	-	-	-	-	
					509340	Aetna Dental	831	-	856	-	872	-	-	-	-	
			IDEA Total			238,913	2.0	248,645	2.0	252,544	2.0	176,699	2.0	187,786	2.0	
			SS PreK-12 Adapted Curriculum Total			238,913	2.0	248,645	2.0	252,544	2.0	176,699	2.0	187,786	2.0	
			SSS5500248	SS Applied Behavior Analysis												
				IDEA SPECIAL ED ARP	515014	Instructional Supplies	-	-	-	-	-	-	50,000	-	-	-
	IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	50,000	-	-	-			
	SS Applied Behavior Analysis Total			-	-	-	-	-	-	50,000	-	-	-			
	SSS5500250	SS Extended School Year														
		ESSER II	506410	Hourly Teacher	-	-	-	-	-	-	66,883	-	-	-		
			507070	Salary Supplement	-	-	-	-	-	-	1,049,911	-	-	-		
			509110	Social Security	-	-	-	-	-	-	52,038	-	-	-		
	ESSER II Total			-	-	-	-	-	-	1,168,833	-	-	-			
	IDEA SPECIAL ED ARP	515014	Instructional Supplies	-	-	-	-	-	-	697,728	-	-	-			
	IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	697,728	-	-	-			
	SS Extended School Year Total			-	-	-	-	-	-	1,866,560	-	-	-			
	SSS5500258	SS Vision														
		CARES ACT	515074	Other Equipment Noncapitalized	-	-	-	-	1,782	-	540	-	-	-		
	CARES ACT Total			-	-	-	-	-	1,782	-	540	-	-			
	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	154,995	-	-	-			
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	52,233	-	-	-			
	ESSER III Total			-	-	-	-	-	-	207,228	-	-	-			
	IDEA	505555	Teacher Special Education	11,928	-	11,219	-	12,651	-	-	-	-	-			
		509010	VRS State Retirement	1,851	-	1,693	-	2,051	-	-	-	-	-			
		509020	ERFC Retirement	739	-	695	-	795	-	-	-	-	-			
		509040	VRS Health Employer	142	-	130	-	149	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
State & Federal Projects	SS Office of Special Educ Instruction	IDEA	509110	Social Security	899	-	840	-	949	-	-	-	-	-			
			509210	State Life Insurance	112	-	103	-	121	-	-	-	-	-	-		
			509330	Aetna Medical	545	-	876	-	1,058	-	-	-	-	-	-	-	
			509340	Aetna Dental	28	-	46	-	54	-	-	-	-	-	-	-	
				IDEA Total			16,244	-	15,600	-	17,829	-	-	-	-	-	
				IDEA SPECIAL ED ARP	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	71,005	-	-	-	-
					545120	Professional Development	-	-	-	-	-	-	10,000	-	-	-	-
					566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	173,850	-	-	-	-
				IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	254,855	-	-	-	-
				SS Vision Total			16,244	-	15,600	-	19,610	-	462,624	-	-	-	-
				SSS5500259													
				SS Deaf & Hard of Hearing Services													
				CARES ACT	515074	Other Equipment Noncapitalized	-	-	-	-	37,622	-	-	-	-	-	-
				CARES ACT Total			-	-	-	-	37,622	-	-	-	-	-	-
				ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	98,163	-	-	-	-
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	33,081	-	-	-	-
				ESSER III Total			-	-	-	-	-	-	131,245	-	-	-	-
				IDEA SPECIAL ED ARP	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	100,000	-	-	-	-
					545120	Professional Development	-	-	-	-	-	-	10,000	-	-	-	-
					595060	Unallocated Grants	-	-	-	-	-	-	127,285	-	-	-	-
				IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	237,285	-	-	-	-
				SS Deaf & Hard of Hearing Services Total			-	-	-	-	37,622	-	368,530	-	-	-	-
	SSS5500260																
	SS Speech & Language																
	CARES ACT	506410	Hourly Teacher	-	-	-	-	412	-	4,287	-	-	-	-			
		509110	Social Security	-	-	-	-	32	-	328	-	-	-	-			
		526075	Other Professional Services	-	-	-	-	831,131	-	537,487	-	-	-	-			
	CARES ACT Total			-	-	-	-	831,575	-	542,102	-	-	-	-			
	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	1,059,132	-	-	-	-			
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	356,927	-	-	-	-			
	ESSER III Total			-	-	-	-	-	-	1,416,059	-	-	-	-			
	IDEA	505555	Teacher Special Education	65,056	-	86,029	-	73,323	-	-	-	-	-	-			
		509010	VRS State Retirement	9,854	-	11,949	-	12,305	-	-	-	-	-	-			
		509020	ERFC Retirement	3,934	-	4,908	-	4,768	-	-	-	-	-	-			
		509030	County Retirement	1,414	-	3,021	-	1,619	-	-	-	-	-	-			
		509040	VRS Health Employer	754	-	914	-	896	-	-	-	-	-	-			
		509110	Social Security	4,789	-	6,315	-	5,436	-	-	-	-	-	-			
		509210	State Life Insurance	597	-	724	-	726	-	-	-	-	-	-			
		509220	County Life Insurance	12	-	24	-	14	-	-	-	-	-	-			
		509310	Blue Choice	2,779	-	4,451	-	3,748	-	-	-	-	-	-			
		509320	Kaiser	966	-	123	-	-	-	-	-	-	-	-			
		509330	Aetna Medical	3,232	-	4,840	-	3,391	-	-	-	-	-	-			
		509340	Aetna Dental	389	-	536	-	416	-	-	-	-	-	-			
	IDEA Total			93,774	-	123,833	-	106,641	-	-	-	-	-	-			
	IDEA SPECIAL ED ARP	515014	Instructional Supplies	-	-	-	-	-	-	595,780	-	-	-	-			
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	117,500	-	-	-	-			
		545120	Professional Development	-	-	-	-	-	-	130,160	-	-	-	-			
	IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	843,440	-	-	-	-			
	SS Speech & Language Total			93,774	-	123,833	-	938,216	-	2,801,601	-	-	-	-			
	SSS5500261																
	SS Adapted PE																
	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	372,608	-	-	-	-			
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	125,569	-	-	-	-			
	ESSER III Total			-	-	-	-	-	-	498,177	-	-	-	-			
	IDEA SPECIAL ED ARP	515014	Instructional Supplies	-	-	-	-	-	-	36,900	-	-	-	-			
		545120	Professional Development	-	-	-	-	-	-	11,000	-	-	-	-			
	IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	47,900	-	-	-	-			
	SS Adapted PE Total			-	-	-	-	-	-	546,077	-	-	-	-			
	SSS5500262																
	SS Assistive Technology																
	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	15,499	-	-	-	-			
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	5,223	-	-	-	-			
	ESSER III Total			-	-	-	-	-	-	20,723	-	-	-	-			
	IDEA SPECIAL ED ARP	515014	Instructional Supplies	-	-	-	-	-	-	129,880	-	-	-	-			
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	115,100	-	-	-	-			
		595060	Unallocated Grants	-	-	-	-	-	-	90,811	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
State & Federal Projects	SS Office of Special Educ Instruction	IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	-	335,791	-	-	-	
		SS Assistive Technology Total			-	-	-	-	-	-	-	356,514	-	-	-	
		SSS5500263			-	-	-	-	-	-	-	-	-	-	-	
		SS Therapy Services			-	-	-	-	-	-	-	-	-	-	-	
		CARES ACT			506410	Hourly Teacher	-	-	-	-	-	-	891	-	-	-
					509110	Social Security	-	-	-	-	-	-	68	-	-	-
					515022	Cleaning Supplies FCPS	-	-	-	-	3,802	-	675	-	-	-
					515066	Technological Equip Noncapitalized	-	-	-	-	3,634	-	25,370	-	-	-
					515074	Other Equipment Noncapitalized	-	-	-	-	16,448	-	35,890	-	-	-
		CARES ACT Total			-	-	-	-	-	23,885	-	62,894	-	-	-	-
		IDEA			505561	Physical & Occupational Therapist	17,747	-	7,097	-	18,959	-	-	-	-	-
					509010	VRS State Retirement	2,783	-	1,210	-	3,731	-	-	-	-	-
					509020	ERFC Retirement	1,111	-	420	-	1,146	-	-	-	-	-
					509030	County Retirement	291	-	-	-	-	-	-	-	-	-
					509040	VRS Health Employer	213	-	78	-	215	-	-	-	-	-
					509110	Social Security	1,292	-	528	-	1,381	-	-	-	-	-
					509210	State Life Insurance	169	-	62	-	174	-	-	-	-	-
					509220	County Life Insurance	3	-	2	-	6	-	-	-	-	-
					509310	Blue Choice	931	-	-	-	1,696	-	-	-	-	-
					509320	Kaiser	429	-	-	-	-	-	-	-	-	-
					509330	Aetna Medical	498	-	424	-	571	-	-	-	-	-
					509340	Aetna Dental	144	-	33	-	143	-	-	-	-	-
		IDEA Total			-	-	25,611	-	9,853	-	28,023	-	-	-	-	-
		IDEA SPECIAL ED ARP			515014	Instructional Supplies	-	-	-	-	-	-	65,000	-	-	-
					515066	Technological Equip Noncapitalized	-	-	-	-	-	-	233,500	-	-	-
					545120	Professional Development	-	-	-	-	-	-	18,000	-	-	-
					546050	Membership Dues	-	-	-	-	-	-	27,500	-	-	-
					595060	Unallocated Grants	-	-	-	-	-	-	300,000	-	-	-
		IDEA SPECIAL ED ARP Total			-	-	-	-	-	-	-	-	644,000	-	-	-
		SS Therapy Services Total			-	-	25,611	-	9,853	-	51,908	-	706,894	-	-	-
		SSS5500264			-	-	-	-	-	-	-	-	-	-	-	-
		SS Special Education Staff Develop			-	-	-	-	-	-	-	-	-	-	-	-
		IDEA			505549	Teacher Instructional Support	179,348	2.0	191,275	2.0	129,678	2.0	208,476	2.0	210,374	2.0
					506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	2,035	-	-	-
					509010	VRS State Retirement	28,122	-	29,992	-	20,623	-	-	-	-	-
					509020	ERFC Retirement	11,227	-	12,318	-	7,991	-	-	-	-	-
					509040	VRS Health Employer	2,152	-	2,295	-	1,502	-	-	-	-	-
					509110	Social Security	13,345	-	14,252	-	9,879	-	-	-	-	-
					509210	State Life Insurance	1,704	-	1,817	-	1,216	-	-	-	-	-
					509310	Blue Choice	13,451	-	13,589	-	1,474	-	-	-	-	-
					509340	Aetna Dental	986	-	1,028	-	113	-	-	-	-	-
		IDEA Total			-	-	250,335	2.0	266,566	2.0	172,476	2.0	210,511	2.0	210,374	2.0
		SS Special Education Staff Develop Total			-	-	250,335	2.0	266,566	2.0	172,476	2.0	210,511	2.0	210,374	2.0
		SS Office of Special Educ Instruction Total			-	-	4,887,160	40.5	3,974,167	36.5	4,687,281	36.5	29,040,166	36.5	15,132,695	36.5
		SXX560			-	-	-	-	-	-	-	-	-	-	-	-
SS Intervention & Prevention Services			-	-	-	-	-	-	-	-	-	-	-	-		
SNI5600479			-	-	-	-	-	-	-	-	-	-	-	-		
SS Out of School Support			-	-	-	-	-	-	-	-	-	-	-	-		
IDEA			505445	Instructional Specialist	-	1.0	-	1.0	-	1.0	93,789	1.0	97,540	1.0		
IDEA Total			-	-	-	1.0	-	1.0	-	1.0	93,789	1.0	97,540	1.0		
SS Out of School Support Total			-	-	-	1.0	-	1.0	-	1.0	93,789	1.0	97,540	1.0		
SNI5600967			-	-	-	-	-	-	-	-	-	-	-	-		
SS Equity and Student Conduct			-	-	-	-	-	-	-	-	-	-	-	-		
IDEA			505425	Functional Supervisor	-	-	110,945	1.0	(15,978)	-	-	-	-	-		
			505445	Instructional Specialist	-	-	259,565	3.0	(9,174)	-	-	-	-	-		
			505450	Business Specialist	-	-	-	-	-	-	350,689	2.0	185,684	2.0		
			505549	Teacher Instructional Support	-	-	9,797	-	-	-	-	-	-	-		
			509010	VRS State Retirement	-	-	59,772	-	(3,944)	-	-	-	-	-		
			509020	ERFC Retirement	-	-	24,549	-	(1,620)	-	-	-	-	-		
			509040	VRS Health Employer	-	-	4,573	-	(301)	-	-	-	-	-		
			509110	Social Security	-	-	27,781	-	(1,861)	-	-	-	-	-		
			509210	State Life Insurance	-	-	3,621	-	(239)	-	-	-	-	-		
			509310	Blue Choice	-	-	35,089	-	(2,028)	-	-	-	-	-		
			509330	Aetna Medical	-	-	4,472	-	(743)	-	-	-	-	-		
			509340	Aetna Dental	-	-	2,610	-	(196)	-	-	-	-	-		
IDEA Total			-	-	-	-	542,775	4.0	(36,083)	-	350,689	2.0	185,684	2.0		
SS Equity and Student Conduct Total			-	-	-	-	542,775	4.0	(36,083)	-	350,689	2.0	185,684	2.0		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
State & Federal Projects	SS Intervention & Prevention Services	SNI5600970														
			SS Social and Emotional Learning (SEL)													
			ESSER III													
			505320	Coordinator	-	-	-	-	-	-	-	224,756	1.0	-	1.0	
			505445	Instructional Specialist	-	-	-	-	-	-	-	344,669	2.0	-	1.0	
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	139,456	-	-	-	
			ESSER III Total		-	-	-	-	-	-	-	708,880	3.0	-	2.0	
			SS Social and Emotional Learning (SEL) Total		-	-	-	-	-	-	-	708,880	3.0	-	2.0	
			SNI5600982													
			SS Psychological Services													
			CARES ACT													
			506410	Hourly Teacher	-	-	-	-	-	-	-	100,000	-	-	-	
			509110	Social Security	-	-	-	-	-	-	-	7,650	-	-	-	
			515034	Tests	-	-	-	-	-	-	-	470,000	-	-	-	
			CARES ACT Total		-	-	-	-	-	-	-	577,650	-	-	-	
			SS Psychological Services Total		-	-	-	-	-	-	-	577,650	-	-	-	
			SNI5600985													
			SS Social Work Services													
			IDEA PRESCHOOL ARP													
			505440	Social Worker	-	-	-	-	-	-	-	167,920	-	-	-	
			509110	Social Security	-	-	-	-	-	-	-	81,273	-	-	-	
			IDEA PRESCHOOL ARP Total		-	-	-	-	-	-	-	249,193	-	-	-	
			SS Social Work Services Total		-	-	-	-	-	-	-	249,193	-	-	-	
			SNI5601066													
			SS Intervention & Prevention Div Admn													
			IDEA SPECIAL ED ARP													
			515014	Instructional Supplies	-	-	-	-	-	-	-	389,580	-	-	-	
			545120	Professional Development	-	-	-	-	-	-	-	140,000	-	-	-	
			IDEA SPECIAL ED ARP Total		-	-	-	-	-	-	-	529,580	-	-	-	
			SS Intervention & Prevention Div Admn Total		-	-	-	-	-	-	-	529,580	-	-	-	
			SSI5600965													
			SS Attendance Services													
			IDEA													
			505450	Business Specialist	41,007	1.0	79,119	1.0	104,479	1.0	91,212	1.0	101,120	1.0	101,120	1.0
			509010	VRS State Retirement	6,399	-	7,746	-	17,569	-	-	-	-	-	-	-
			509020	ERFC Retirement	2,568	-	3,182	-	6,805	-	-	-	-	-	-	-
			509030	County Retirement	-	-	8,418	-	-	-	-	-	-	-	-	-
			509040	VRS Health Employer	491	-	591	-	1,276	-	-	-	-	-	-	-
			509110	Social Security	3,123	-	5,871	-	7,451	-	-	-	-	-	-	-
			509210	State Life Insurance	389	-	469	-	1,031	-	-	-	-	-	-	-
			509220	County Life Insurance	-	-	69	-	-	-	-	-	-	-	-	-
			509310	Blue Choice	376	-	-	-	9,410	-	-	-	-	-	-	-
			509330	Aetna Medical	-	-	6,767	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	27	-	384	-	699	-	-	-	-	-	-	-
			IDEA Total		54,382	1.0	112,615	1.0	148,721	1.0	91,212	1.0	101,120	1.0	101,120	1.0
			SS Attendance Services Total		54,382	1.0	112,615	1.0	148,721	1.0	91,212	1.0	101,120	1.0	101,120	1.0
			SSI5600983													
			SS Psychological Services Gen Edu													
			IDEA													
			505435	Psychologist	468,504	-	580,707	-	472,398	-	-	-	-	-	-	-
			509010	VRS State Retirement	73,639	-	92,084	-	79,669	-	-	-	-	-	-	-
			509020	ERFC Retirement	29,456	-	37,824	-	30,674	-	-	-	-	-	-	-
			509030	County Retirement	410	-	-	-	-	-	-	-	-	-	-	-
			509040	VRS Health Employer	5,643	-	7,050	-	5,768	-	-	-	-	-	-	-
			509110	Social Security	34,540	-	43,037	-	34,746	-	-	-	-	-	-	-
			509210	State Life Insurance	4,473	-	5,585	-	4,688	-	-	-	-	-	-	-
			509310	Blue Choice	25,479	-	35,986	-	40,365	-	-	-	-	-	-	-
			509320	Kaiser	2,611	-	5,325	-	3,377	-	-	-	-	-	-	-
			509330	Aetna Medical	18,310	-	8,840	-	7,391	-	-	-	-	-	-	-
			509340	Aetna Dental	2,561	-	2,956	-	3,222	-	-	-	-	-	-	-
			IDEA Total		665,625	-	819,394	-	682,298	-	-	-	-	-	-	-
			SS Psychological Services Gen Edu Total		665,625	-	819,394	-	682,298	-	-	-	-	-	-	-
			SSI5600986													
			SS Social Work Services Gen Ed													
			IDEA													
			505440	Social Worker	606,368	-	768,244	-	592,092	-	-	-	-	-	-	-
			509010	VRS State Retirement	79,063	-	113,075	-	91,553	-	-	-	-	-	-	-
			509020	ERFC Retirement	31,615	-	46,436	-	35,196	-	-	-	-	-	-	-
			509030	County Retirement	18,662	-	15,111	-	15,651	-	-	-	-	-	-	-
			509040	VRS Health Employer	6,060	-	8,652	-	6,624	-	-	-	-	-	-	-
			509110	Social Security	44,285	-	55,770	-	43,457	-	-	-	-	-	-	-
			509210	State Life Insurance	4,796	-	6,854	-	5,377	-	-	-	-	-	-	-
			509220	County Life Insurance	516	-	115	-	118	-	-	-	-	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Infrastructure Construction	FT Design and Construction	Roof Infr Rpl	545410	Administrative Indirect Cost	217,500	-	217,500	-	217,500	-	217,500	-	-	-		
			564075	Construction-Rehabilitation and Replacement	4,059,529	-	3,650,684	-	3,088,896	-	4,358,443	-	6,125,000	-	-	
			565015	Post Construction - Exterior Work	-	-	-	-	21	-	-	-	-	-	-	-
				Roof Infr Rpl Total			4,278,973	-	3,868,184	-	3,306,417	-	4,575,943	-	6,125,000	-
				Roofing Infa & Upgr	525170	Other Maintenance Contracts	39,707	-	-	-	-	-	-	-	-	-
				Roofing Infa & Upgr Total			39,707	-	-	-	-	-	-	-	-	-
				Security INF & UPGR	525155	Minor Improvements	541,070	-	190,448	-	283,877	-	1,122,299	-	600,000	-
					545410	Administrative Indirect Cost	36,000	-	36,000	-	36,000	-	36,000	-	-	-
					565025	Post Construction - Interior Work	-	-	-	-	-	-	2,489	-	-	-
					566125	Equipment Expense (SC Only / No WBS Use)	23,770	-	73,125	-	24,790	-	37,820	-	-	-
				Security INF & UPGR Total			600,840	-	299,573	-	344,667	-	1,198,608	-	600,000	-
				TECH RPL UPG	526075	Other Professional Services	-	-	63,065	-	3,260	-	(66,325)	-	-	-
					564085	Construction-Technology Infrastructure -FCPS Only	2,857,558	-	2,060,271	-	1,929,085	-	2,607,332	-	2,000,000	-
				TECH RPL UPG Total			2,857,558	-	2,123,337	-	1,932,344	-	2,541,007	-	2,000,000	-
				Infrastructure Construction Total			15,653,628	-	13,380,735	-	13,052,663	-	19,069,250	-	15,600,000	-
				FT Design and Construction Total			15,653,628	-	13,380,735	-	13,052,663	-	19,069,250	-	15,600,000	-
				Facilities & Transportation Svcs Total			15,653,628	-	13,380,735	-	13,052,663	-	19,069,250	-	15,600,000	-
			Infrastructure Construction Total				15,653,628	-	13,380,735	-	13,052,663	-	19,069,250	-	15,600,000	-
			300-S31500													
			Construction Non-Bond & Payroll	S_FT												
				Facilities & Transportation Svcs												
				SXX920												
				FT Design and Construction	SNF9200463											
		Construction Other Improvements														
		ANNANDALE HS TURF	515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	200	-	-			
			526035	Engineering Services	-	-	-	-	-	-	41,205	-	-			
			526037	Field and Site Improvements	-	-	-	-	-	-	188,276	-	-			
			535030	Electricity FCPS	-	-	-	-	-	-	(5,285)	-	-			
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	(6,483)	-	-			
		ANNANDALE HS TURF Total			-	-	-	-	-	-	217,912	-	-			
		Bailey ES Trf Rpl	526035	Engineering Services	24,680	-	4,820	-	-	-	569	-	-			
			526037	Field and Site Improvements	414,500	-	16,974	-	-	-	-	-	-			
			545410	Administrative Indirect Cost	-	-	-	-	-	-	28,470	-	-			
			565015	Post Construction - Exterior Work	431	-	-	-	-	-	12,576	-	-			
		Bailey ES Trf Rpl Total			439,611	-	21,794	-	-	-	41,615	-	-			
		BAILEYS SYNTH TURF	561040	Land-Preparation/Demolition	-	-	-	-	-	-	27,571	-	-			
		BAILEYS SYNTH TURF Total			-	-	-	-	-	-	27,571	-	-			
		Bldg Impr Maint Svc	506010	Overtime	96	-	-	-	266	-	(259)	-	-			
			506415	Hourly Technical	129,101	-	127,825	-	141,145	-	(17,321)	-	-			
			506420	Hourly Office Assistant	-	-	-	-	1,117	-	-	-	-			
			509110	Social Security	9,876	-	9,779	-	10,711	-	(1,329)	-	-			
			509310	Blue Choice	-	-	-	-	6,980	-	(582)	-	-			
			509340	Aetna Dental	-	-	-	-	456	-	(38)	-	-			
			515010	General Office Supplies	212	-	142	-	370	-	230	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	2,665	-	726	-	799	-	3,442	-	-			
			515074	Other Equipment Noncapitalized	39,750	-	-	-	-	-	-	-	-			
			515078	Mailing and Shipping Costs	550	-	467	-	420	-	843	-	-			
			516010	Maintenance Supplies	563	-	-	-	-	-	-	-	-			
			525120	Copier Maintenance Contracts	1,034	-	1,137	-	1,251	-	105	-	-			
			525140	Office Equipment Maintenance Contracts	-	-	709	-	1,250	-	-	-	-			
			525150	Software Maintenance Contracts	4,645	-	-	-	-	-	-	-	-			
			525155	Minor Improvements	497,431	-	130,481	-	284,771	-	(28,742)	-	-			
			525170	Other Maintenance Contracts	570,782	-	940,765	-	1,036,331	-	178,419	-	-			
			526018	Asbesto Removal Services	1,039,822	-	656,946	-	762,833	-	406,900	-	-			
			526035	Engineering Services	52,505	-	172,783	-	156,802	-	59,575	-	-			
			526037	Field and Site Improvements	3,971,177	-	4,541,776	-	3,690,358	-	938,076	-	-			
			526075	Other Professional Services	14,117	-	17,850	-	13,898	-	-	-	-			
			526085	Capital Project Contractor Services	4,250,566	-	2,848,205	-	2,521,041	-	12,125,944	-	4,000,000			
			526090	Technical Services	3,400	-	12,643	-	-	-	-	-	-			
			527170	Property Insurance FCPS	-	-	-	-	-	-	546	-	-			
			528020	Equipment and Furniture Rental	-	-	-	-	11,092	-	-	-	-			
			545120	Professional Development	-	-	1,600	-	6,800	-	-	-	-			
			545410	Administrative Indirect Cost	143	-	-	-	-	-	-	-	-			
			546060	Permits	-	-	-	-	3,027	-	-	-	-			
			547010	Work Performed For Others Materials	(55,350)	-	-	-	-	-	19,724	-	-			
			566125	Equipment Expense (SC Only / No WBS Use)	46,847	-	-	-	-	-	3,153	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Construction Non-Bond & Payroll	FT Design and Construction	Bldg Impr Maint Svc Total			10,579,934	-	9,463,833	-	8,651,718	-	13,688,688	-	4,000,000	-
		Bryant HS Turf Replc	526035	Engineering Services	10,000	-	-	-	-	-	(612)	-	-	-
			526037	Field and Site Improvements	321,000	-	-	-	-	-	-	-	-	-
			545410	Administrative Indirect Cost	29,010	-	-	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	20,436	-	-	-
		Bryant HS Turf Replc Total			360,010	-	-	-	-	-	19,824	-	-	-
		BRYANT SYNTH TURF	561040	Land-Preparation/Demolition	-	-	-	-	-	-	31,654	-	-	-
		BRYANT SYNTH TURF Total			-	-	-	-	-	-	31,654	-	-	-
		Bush Hill ES Play Gn	526037	Field and Site Improvements	-	-	-	-	-	-	5,000	-	-	-
		Bush Hill ES Play Gn Total			-	-	-	-	-	-	5,000	-	-	-
		CENTREVILLE HS- SYNT	526035	Engineering Services	-	-	-	-	-	-	400	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	181,350	-	-	-
		CENTREVILLE HS- SYNT Total			-	-	-	-	-	-	181,750	-	-	-
		CHANTILLY SYNTH TURF	561040	Land-Preparation/Demolition	-	-	-	-	-	-	200,003	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	(25,751)	-	-	-
		CHANTILLY SYNTH TURF Total			-	-	-	-	-	-	174,252	-	-	-
		Cntrlv HS FCG TF Rpl	526035	Engineering Services	-	-	16,742	-	564	-	22,639	-	-	-
			526037	Field and Site Improvements	-	-	317,750	-	69,488	-	-	-	-	-
			545410	Administrative Indirect Cost	-	-	22,650	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	-	-	317	-	-	-	-	-	-	-
		Cntrlv HS FCG TF Rpl Total			-	-	357,459	-	70,052	-	22,639	-	-	-
		Cntrlv HS Stdm TF Rp	526018	Asbesto Removal Services	-	-	3,895	-	-	-	-	-	-	-
			526035	Engineering Services	-	-	16,742	-	3,379	-	-	-	-	-
			526037	Field and Site Improvements	-	-	317,750	-	53,138	-	-	-	-	-
			565015	Post Construction - Exterior Work	-	-	317	-	-	-	-	-	-	-
		Cntrlv HS Stdm TF Rp Total			-	-	338,704	-	56,517	-	-	-	-	-
		D & C BUILDING IMPR	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,353	-	-	-
			525155	Minor Improvements	-	-	1,301	-	-	-	(1,301)	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	2,532	-	-	-
			528060	Trailer Rental	-	-	-	-	-	-	0	-	-	-
			546060	Permits	-	-	-	-	-	-	241	-	-	-
			561040	Land-Preparation/Demolition	-	-	-	-	-	-	64,854	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	4,677	-	-	-
			575810	Bond Costs	-	-	-	-	-	-	80	-	-	-
			595050	School Materials Reserve	-	-	-	-	-	-	71,942	-	-	-
		D & C BUILDING IMPR Total			-	-	1,301	-	-	-	144,377	-	-	-
		Edison HS Stdm Trf	526037	Field and Site Improvements	-	-	-	-	-	-	35,227	-	-	-
		Edison HS Stdm Trf Total			-	-	-	-	-	-	35,227	-	-	-
		Edison HS Turf	526035	Engineering Services	-	-	-	-	-	-	13,967	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	58,763	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	300	-	-	-
		Edison HS Turf Total			-	-	-	-	-	-	73,030	-	-	-
		ELECTRIC SCOREBOARDS	526037	Field and Site Improvements	(25,812)	-	42,804	-	54,314	-	175,072	-	-	-
			564040	Construction-Permits	-	-	1,635	-	-	-	(1,635)	-	-	-
		ELECTRIC SCOREBOARDS Total			(25,812)	-	44,439	-	54,314	-	173,437	-	-	-
		EQUIP & FACIL INIT	525155	Minor Improvements	-	-	-	-	-	-	(3,000)	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	7,380	-	-	-
		EQUIP & FACIL INIT Total			-	-	-	-	-	-	4,380	-	-	-
		FAIRFAX HS PROJ 2011	525155	Minor Improvements	-	-	-	-	-	-	(98,329)	-	-	-
			525170	Other Maintenance Contracts	45,998	-	335	-	-	-	(46,333)	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	60,000	-	-	-
			526085	Capital Project Contractor Services	249,240	-	162,555	-	-	-	31,333	-	-	-
			535030	Electricity FCPS	-	-	-	-	-	-	34,333	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	18,997	-	-	-
		FAIRFAX HS PROJ 2011 Total			295,238	-	162,890	-	-	-	0	-	-	-
		FC External Security	525155	Minor Improvements	137,772	-	64,268	-	2,238	-	345,084	-	-	-
			535030	Electricity FCPS	-	-	-	-	-	-	1,080	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	12,175	-	-	-	-	-	-	-
		FC External Security Total			137,772	-	76,443	-	2,238	-	346,164	-	-	-
		FC SITE ACQUISITION	526015	Architectural Services	-	-	-	-	42,415	-	(42,415)	-	-	-
			526075	Other Professional Services	11,250	-	3,250	-	-	-	(5,509)	-	-	-
			561000	Land-Site Acquisition/Dedication	-	-	-	-	-	-	628,347	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	(163)	-	-	-
			565010	Post Construction-Administrative	-	-	-	-	-	-	34	-	-	-
		FC SITE ACQUISITION Total			11,250	-	3,250	-	42,415	-	580,293	-	-	-
		FLD LIGHT IMPROVE	526037	Field and Site Improvements	273,945	-	181,218	-	-	-	1,030,017	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Construction Non-Bond & Payroll	FT Design and Construction	FLD LIGHT IMPROVE Total			273,945	-	181,218	-	-	-	1,030,017	-	-	-	
		Fld Light ImprvNOCAP	526037	Field and Site Improvements	4,282	-	580	-	-	-	25,844	-	-	-	-
		Fld Light ImprvNOCAP Total			4,282	-	580	-	-	-	25,844	-	-	-	-
		FTS Reserve	525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	-	2,449,030	-
			595050	School Materials Reserve	-	-	-	-	-	-	-	257,533	-	-	-
			595060	Unallocated Grants	-	-	-	-	-	-	-	(30,000)	-	-	-
		FTS Reserve Total			-	-	-	-	-	-	-	227,533	-	2,449,030	-
		Graham Rd ES Turf	526035	Engineering Services	-	-	-	-	-	-	-	14,857	-	-	-
		Graham Rd ES Turf Total			-	-	-	-	-	-	-	14,857	-	-	-
		GRAHAM RD FACIL IMPR	526037	Field and Site Improvements	-	-	-	-	-	-	-	20,774	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	101	-	-	-
		GRAHAM RD FACIL IMPR Total			-	-	-	-	-	-	-	20,875	-	-	-
		Grham Rd ES FCG Trf	526035	Engineering Services	-	-	-	-	-	12,000	-	8,000	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	89,972	-	15,759	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	6,300	-	-	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	629	-	250	-	-	-
		Grham Rd ES FCG Trf Total			-	-	-	-	-	108,901	-	24,009	-	-	-
		Hayfield SS Fld Lgt	526037	Field and Site Improvements	-	-	-	-	-	-	-	7,886	-	-	-
		Hayfield SS Fld Lgt Total			-	-	-	-	-	-	-	7,886	-	-	-
		Hayfield Turf Field	515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	200	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	-	92,376	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	-	57,882	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	-	(507)	-	-	-
		Hayfield Turf Field Total			-	-	-	-	-	-	-	149,950	-	-	-
		Herndon HS Prc Trf	526035	Engineering Services	-	-	-	-	-	1,821	-	30,666	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	28,609	-	20,368	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	31,800	-	-	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	205	-	-	-	-	-
		Herndon HS Prc Trf Total			-	-	-	-	-	530,335	-	30,431	-	51,034	-
		Herndon HS Stdm Trf	526035	Engineering Services	-	-	-	-	-	17,308	-	1,821	-	216	-
			526037	Field and Site Improvements	-	-	-	-	-	481,022	-	24,346	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	205	-	-	-	-	-
		Herndon HS Stdm Trf Total			-	-	-	-	-	498,535	-	26,167	-	216	-
		HERNDON MS TURF	526035	Engineering Services	-	-	-	-	-	-	-	15,000	-	-	-
		HERNDON MS TURF Total			-	-	-	-	-	-	-	15,000	-	-	-
		HERNDON SYNTH TURF	561040	Land-Preparation/Demolition	-	-	-	-	-	-	-	19,726	-	-	-
		HERNDON SYNTH TURF Total			-	-	-	-	-	-	-	19,726	-	-	-
		Hutchison ES Turf Rp	526035	Engineering Services	10,000	-	-	-	-	-	-	12,200	-	-	-
			526037	Field and Site Improvements	346,786	-	-	-	-	-	-	0	-	-	-
			545410	Administrative Indirect Cost	28,439	-	-	-	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	-	17,380	-	-	-
		Hutchison ES Turf Rp Total			385,225	-	-	-	-	-	-	29,580	-	-	-
		HUTCHISON SYNTH TURF	561040	Land-Preparation/Demolition	-	-	-	-	-	-	-	91,897	-	-	-
		HUTCHISON SYNTH TURF Total			-	-	-	-	-	-	-	91,897	-	-	-
		Jackson MS Prac Trf	526035	Engineering Services	-	-	-	-	-	38,500	-	11,005	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	624,107	-	73,713	-	1,520	-
			545410	Administrative Indirect Cost	-	-	-	-	-	41,960	-	0	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	495	-	150	-	-	-
		Jackson MS Prac Trf Total			-	-	-	-	-	705,062	-	73,713	-	12,675	-
		JACKSON SYNTH TURF	526035	Engineering Services	-	-	-	-	-	1,150	-	(1,150)	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	-	827,705	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	-	(266)	-	-	-
			561040	Land-Preparation/Demolition	-	-	-	-	-	-	-	113,938	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	-	(898,461)	-	-	-
		JACKSON SYNTH TURF Total			-	-	-	-	-	1,150	-	41,766	-	-	-
		JUSTICE SYNTHIC TRF	515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	200	-	-	-
			526035	Engineering Services	-	-	-	-	-	1,500	-	-	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	-	126,765	-	-	-
		JUSTICE SYNTHIC TRF Total			-	-	-	-	-	1,500	-	126,965	-	-	-
		L BRADDOCK FCG TRF	526035	Engineering Services	-	-	-	-	-	-	-	50,000	-	-	-
		L BRADDOCK FCG TRF Total			-	-	-	-	-	-	-	50,000	-	-	-
		L BRADDOCK STDM TRF	526035	Engineering Services	-	-	-	-	-	-	-	21,250	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	-	271,309	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	-	16	-	-	-
		L BRADDOCK STDM TRF Total			-	-	-	-	-	-	-	292,575	-	-	-
		L Brdck Sftbl Light	526037	Field and Site Improvements	-	-	-	-	-	-	-	33,884	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Construction Non-Bond & Payroll	FT Design and Construction	L Brdck Sftbl Light Total			-	-	-	-	-	-	33,884	-	-	-		
		Lake Braddock HS Tur	526035	Engineering Services	-	-	-	-	-	-	-	12,895	-	-	-	
		Lake Braddock HS Tur Total				-	-	-	-	-	-	12,895	-	-	-	
		LANGLEY HS STDM TRF	526035	Engineering Services	-	-	-	-	-	-	-	36,890	-	-	-	
			526037	Field and Site Improvements	-	-	-	-	-	-	-	871,055	-	-	-	
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	-	5,000	-	-	-	
		LANGLEY HS STDM TRF Total				-	-	-	-	-	-	912,945	-	-	-	
		LANIER MS PROJ 2011	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	165,936	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	52,553	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	-	-	24,090	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	-	-	50,376	-	-	-
		LANIER MS PROJ 2011 Total					-	-	-	-	-	-	292,955	-	-	-
		LEWIS HS SYNTH TURF	526035	Engineering Services	-	-	-	-	-	-	-	-	30	-	-	-
		LEWIS HS SYNTH TURF Total					-	-	-	-	-	-	30	-	-	-
		Lewis HS Trf Rpl	526035	Engineering Services	21,511	-	17,800	-	-	5,500	-	-	-	-	-	-
			526037	Field and Site Improvements	241,880	-	217,846	-	-	74,000	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	431	-	-	-	-	-	-	-	-	-	-	-
		Lewis HS Trf Rpl Total					263,822	-	235,646	79,500	-	-	-	-	-	-
		Lk Brdock Sftbl Fld	526037	Field and Site Improvements	-	-	-	-	-	-	-	-	200,000	-	-	-
		Lk Brdock Sftbl Fld Total					-	-	-	-	-	-	200,000	-	-	-
		Marshall HS FCG TRP	526035	Engineering Services	5,000	-	-	-	-	-	-	-	24,000	-	-	-
			526037	Field and Site Improvements	132,207	-	-	-	-	-	-	-	-	-	-	-
			545410	Administrative Indirect Cost	25,091	-	-	-	-	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	-	-	21,824	-	-	-
		Marshall HS FCG TRP Total					162,298	-	-	-	-	-	45,824	-	-	-
		MARSHALL HS TURF RPL	526035	Engineering Services	5,000	-	-	-	-	-	-	-	-	-	-	-
			526037	Field and Site Improvements	132,207	-	-	-	-	-	-	-	-	-	-	-
		MARSHALL HS TURF RPL Total					137,207	-	-	-	-	-	-	-	-	-
		MARSHALL SYNTH TURF	526035	Engineering Services	-	-	-	-	-	-	-	-	2,866	-	-	-
			561040	Land-Preparation/Demolition	-	-	-	-	-	-	-	-	81,789	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	-	-	2,900	-	-	-
		MARSHALL SYNTH TURF Total					-	-	-	-	-	-	87,555	-	-	-
		McLean HS Stdm Trf	526035	Engineering Services	-	-	-	-	-	24,000	-	-	12,000	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	-	-	574,831	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	3,088	-	-	350	-	-	-
		McLean HS Stdm Trf Total					-	-	-	27,088	-	-	587,181	-	-	-
		MCLEAN HS SYNTH TURF	526035	Engineering Services	-	-	-	-	-	-	-	-	282	-	-	-
		MCLEAN HS SYNTH TURF Total					-	-	-	-	-	-	282	-	-	-
		Mount Vernon Syn Tur	526035	Engineering Services	-	-	-	-	-	-	-	-	42,621	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	-	-	27,147	-	-	-
		Mount Vernon Syn Tur Total					-	-	-	-	-	-	69,767	-	-	-
		MT VERNON HS FLD LGT	526037	Field and Site Improvements	-	-	-	-	-	-	-	-	(5,244)	-	-	-
		MT VERNON HS FLD LGT Total					-	-	-	-	-	-	(5,244)	-	-	-
		Oakton HS Turf Replc	526035	Engineering Services	4,300	-	-	-	-	-	-	-	(4,300)	-	-	-
			526037	Field and Site Improvements	48,873	-	-	-	-	-	-	-	4,300	-	-	-
		Oakton HS Turf Replc Total					53,173	-	-	-	-	-	-	-	-	-
		OATKON HS FCG TRF	526035	Engineering Services	-	-	-	-	-	-	-	-	50,000	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	-	-	920,250	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	-	-	73,620	-	-	-
		OATKON HS FCG TRF Total					-	-	-	-	-	-	1,043,870	-	-	-
Robinson SC Stdm Trf	526035	Engineering Services	-	-	-	-	-	16,448	-	-	2,702	-	-	-		
	526037	Field and Site Improvements	-	-	-	-	-	-	-	-	557,326	-	-	-		
	565015	Post Construction - Exterior Work	-	-	-	-	-	-	-	-	300	-	-	-		
Robinson SC Stdm Trf Total					-	-	-	17,886	-	-	560,328	-	-	-		
Robinson Sec FCG Trf	526035	Engineering Services	-	-	-	-	-	16,448	-	-	2,702	-	-	-		
	526037	Field and Site Improvements	-	-	-	-	-	-	-	-	680,612	-	-	-		
	565015	Post Construction - Exterior Work	-	-	-	-	-	-	-	238	-	-	-	-		
Robinson Sec FCG Trf Total					-	-	-	16,686	-	-	683,314	-	-	-		
ROBINSON SEC- SYNTH	526037	Field and Site Improvements	-	-	-	-	-	-	-	-	6,118	-	-	-		
ROBINSON SEC- SYNTH Total					-	-	-	-	-	-	6,118	-	-	-		
ROOFING MAINTENANCE	515074	Other Equipment Noncapitalized	-	-	-	-	-	594	-	-	-	-	-	-		
	525170	Other Maintenance Contracts	348,861	-	291,878	-	-	227,430	-	-	659,222	-	-	-		
ROOFING MAINTENANCE Total					348,861	-	291,878	228,024	-	-	659,222	-	-	-		
S LAKES HS FCG TRF	526035	Engineering Services	-	-	-	-	-	-	-	-	50,000	-	-	-		
	526037	Field and Site Improvements	-	-	-	-	-	-	-	-	480,000	-	-	-		
	545410	Administrative Indirect Cost	-	-	-	-	-	-	-	-	38,400	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Construction Non-Bond & Payroll	FT Design and Construction	S LAKES HS FCG TRF Total				-	-	-	-	-	-	568,400	-	-	-	
		S LAKES HS STDM TRF			526035	Engineering Services	-	-	-	-	-	21,250	-	-	-	
					526037	Field and Site Improvements	-	-	-	-	-	480,000	-	-	-	
					565015	Post Construction - Exterior Work	-	-	-	-	-	5,000	-	-	-	
		S LAKES HS STDM TRF Total					-	-	-	-	-	506,250	-	-	-	
		S LAKES HS TURF			526035	Engineering Services	-	-	-	-	-	8,107	-	-	-	
					526037	Field and Site Improvements	-	-	-	-	-	4,848	-	-	-	
		S LAKES HS TURF Total					-	-	-	-	-	12,954	-	-	-	
		Sandburg MS Fld Lgt			526037	Field and Site Improvements	160,963	-	-	-	-	-	5,081	-	-	-
		Sandburg MS Fld Lgt Total					160,963	-	-	-	-	-	5,081	-	-	-
		Sandburg MS Turf Rpl			526035	Engineering Services	-	-	-	-	-	-	71,837	-	-	-
					526037	Field and Site Improvements	-	-	-	-	-	-	94,158	-	-	-
		Sandburg MS Turf Rpl Total					-	-	-	-	-	-	165,994	-	-	-
		SANDBURG SYNTH TURF			526037	Field and Site Improvements	-	-	-	-	-	-	2,700	-	-	-
					561040	Land-Preparation/Demolition	-	-	-	-	-	-	34,701	-	-	-
		SANDBURG SYNTH TURF Total					-	-	-	-	-	-	37,401	-	-	-
		SCounty MS New Fl Lt			526037	Field and Site Improvements	-	-	-	-	-	-	9,041	-	-	-
					565015	Post Construction - Exterior Work	-	-	-	-	-	-	(896)	-	-	-
		SCounty MS New Fl Lt Total					-	-	-	-	-	-	8,145	-	-	-
		Title IX Fld Justice			526035	Engineering Services	-	-	29,859	-	61	-	(1,282)	-	-	-
					526037	Field and Site Improvements	-	-	318,656	-	250	-	5,432	-	-	-
					564040	Construction-Permits	-	-	3,049	-	-	-	(156)	-	-	-
					565015	Post Construction - Exterior Work	-	-	360	-	-	-	-	-	-	-
		Title IX Fld Justice Total					-	-	351,924	-	311	-	3,994	-	-	-
		Title IX Fld Ossian			526035	Engineering Services	-	-	25,404	-	-	-	475	-	-	-
					526037	Field and Site Improvements	-	-	407,996	-	-	-	6,142	-	-	-
					564040	Construction-Permits	-	-	1,547	-	-	-	(156)	-	-	-
					565015	Post Construction - Exterior Work	-	-	362	-	-	-	-	-	-	-
		Title IX Fld Ossian Total					-	-	435,310	-	-	-	6,462	-	-	-
		TJHSST Turf Field			526015	Architectural Services	-	-	-	-	-	-	500	-	-	-
					526035	Engineering Services	-	-	-	-	-	-	19,203	-	-	-
					526037	Field and Site Improvements	-	-	-	-	-	-	31,162	-	-	-
					565015	Post Construction - Exterior Work	-	-	-	-	-	-	2,627	-	-	-
		TJHSST Turf Field Total					-	-	-	-	-	-	53,492	-	-	-
		TJHSST Turf Light			526037	Field and Site Improvements	-	-	-	-	-	-	2,948	-	-	-
		TJHSST Turf Light Total					-	-	-	-	-	-	2,948	-	-	-
		Trf Fld Eval & Test			525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	667,013	-
					526035	Engineering Services	61,345	-	21,450	-	-	-	-	-	-	-
					526037	Field and Site Improvements	116,228	-	147,483	-	25,410	-	11,000	-	-	-
		Trf Fld Eval & Test Total					177,573	-	168,933	-	25,410	-	11,000	-	667,013	-
		TURF REVENUE			526037	Field and Site Improvements	-	-	-	-	-	-	-	-	1,000,000	-
					526075	Other Professional Services	-	-	-	-	-	-	(14,365)	-	300,000	-
					561040	Land-Preparation/Demolition	-	-	-	-	-	-	26,614	-	-	-
		TURF REVENUE Total					-	-	-	-	-	-	12,249	-	1,300,000	-
		W POTOMAC HS FLD LGT			525155	Minor Improvements	-	-	-	-	-	-	(6,178)	-	-	-
					526037	Field and Site Improvements	-	-	-	-	-	-	(1,196)	-	-	-
		W POTOMAC HS FLD LGT Total					-	-	-	-	-	-	(7,374)	-	-	-
		W.SPFIELD HS TRF RPL			526035	Engineering Services	-	-	3,450	-	-	-	-	-	-	-
		W.SPFIELD HS TRF RPL Total					-	-	3,450	-	-	-	-	-	-	-
		West Potomac Syn Tur			526037	Field and Site Improvements	-	-	4,355	-	-	-	8,630	-	-	-
West Potomac Syn Tur Total					-	-	4,355	-	-	-	8,630	-	-	-		
WESTFIELD SYNTH TURF			561040	Land-Preparation/Demolition	-	-	-	-	-	-	837	-	-	-		
WESTFIELD SYNTH TURF Total					-	-	-	-	-	-	837	-	-	-		
Westfld HS Stdm Trf			526035	Engineering Services	-	-	37,300	-	-	-	-	-	-	-		
			526037	Field and Site Improvements	-	-	597,122	-	(6,557)	-	-	-	-	-		
			565015	Post Construction - Exterior Work	-	-	462	-	-	-	-	-	-	-		
Westfld HS Stdm Trf Total					-	-	634,884	-	(6,557)	-	-	-	-	-		
WOODSON SALT STORAGE			526015	Architectural Services	57,000	-	83,960	-	140,418	-	289,582	-	-	-		
			526035	Engineering Services	-	-	-	-	2,200	-	-	-	-	-		
			564060	Permits	-	-	-	-	-	-	5,572	-	-	-		
			564040	Construction-Permits	-	-	-	-	-	-	9,765	-	-	-		
WOODSON SALT STORAGE Total					57,000	-	83,960	-	142,618	-	304,920	-	-	-		
WSTFIELD HS-TRF PRF			526035	Engineering Services	72,770	-	8,838	-	-	-	43,392	-	-	-		
			526037	Field and Site Improvements	289,248	-	708,285	-	-	-	111,434	-	-	-		
			564040	Construction-Permits	-	-	-	-	-	-	-	-	-	-		
			565015	Post Construction - Exterior Work	627	-	2,504	-	-	-	42,046	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Construction Non-Bond & Payroll	FT Design and Construction	WSTFIELD HS-TRF PRF Total			380,484	-	719,627	-	-	-	196,872	-	-	-
		Construction Other Improvements Total			14,202,837	-	15,318,458	-	9,647,430	-	25,089,400	-	8,416,043	-
		SNF9200464												
		Construction School Modific wo Projects												
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	6	-	-	-
		Total			-	-	-	-	-	-	6	-	-	-
		2011 REF RNWAL DIT	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	22	-	-	-
		2011 REF RNWAL DIT Total			-	-	-	-	-	-	22	-	-	-
		2013 REF RNWAL DIT	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	146	-	-	-
		2013 REF RNWAL DIT Total			-	-	-	-	-	-	146	-	-	-
		ANNANDALE HS M IMPR	525155	Minor Improvements	-	-	1,355	-	-	-	34,713	-	-	-
		ANNANDALE HS M IMPR Total			-	-	1,355	-	-	-	34,713	-	-	-
		Belle ViewES Strmwtr	526015	Architectural Services	-	-	-	-	-	-	5,000	-	-	-
		Belle ViewES Strmwtr Total			-	-	-	-	-	-	5,000	-	-	-
		BONNIE BRAE M IMPR	525155	Minor Improvements	-	-	1,256	-	-	-	2,344	-	-	-
		BONNIE BRAE M IMPR Total			-	-	1,256	-	-	-	2,344	-	-	-
		Bonnie Braie-Proffer	526015	Architectural Services	-	-	-	-	54,125	-	-	-	-	-
		Bonnie Braie-Proffer Total			-	-	-	-	54,125	-	-	-	-	-
		BREN MAR PK PROFFERS	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	0	-	-	-
		BREN MAR PK PROFFERS Total			-	-	-	-	-	-	0	-	-	-
		Burke Ctr Taxi Svcs	526230	Payments for External Student Trans Providers	37	-	57	-	-	-	1,800	-	-	-
		Burke Ctr Taxi Svcs Total			37	-	57	-	-	-	1,800	-	-	-
		BURKHOLDER M IMPR	526075	Other Professional Services	-	-	-	-	-	-	212	-	-	-
		BURKHOLDER M IMPR	564070	Construction-Consultant	-	-	-	-	-	-	12,963	-	-	-
		BURKHOLDER M IMPR Total			-	-	-	-	-	-	13,175	-	-	-
		CAMELOT ES M IMPR	525155	Minor Improvements	-	-	-	-	-	-	110	-	-	-
		CAMELOT ES M IMPR Total			-	-	-	-	-	-	110	-	-	-
		CARSON PROFFERS	525155	Minor Improvements	-	-	-	-	-	-	626,809	-	-	-
		CARSON PROFFERS Total			-	-	-	-	-	-	626,809	-	-	-
		Centreville HS Profr	525155	Minor Improvements	-	-	255,039	-	137,227	-	63,284	-	-	-
		Centreville HS Profr	564040	Construction-Permits	-	-	2,703	-	-	-	(2,703)	-	-	-
		Centreville HS Profr Total			-	-	257,742	-	137,227	-	60,581	-	-	-
		CENTVILLE HS M IMPR	525155	Minor Improvements	2,050	-	-	-	-	-	30,638	-	-	-
		CENTVILLE HS M IMPR	526035	Engineering Services	-	-	-	-	-	-	22,593	-	-	-
		CENTVILLE HS M IMPR Total			2,050	-	-	-	-	-	53,231	-	-	-
		Chantilly Easement	525155	Minor Improvements	-	-	-	-	-	-	34,042	-	-	-
		Chantilly Easement Total			-	-	-	-	-	-	34,042	-	-	-
		CHANTILLY HS M IMPR	525155	Minor Improvements	87,496	-	-	-	-	-	1,278	-	-	-
		CHANTILLY HS M IMPR	566125	Equipment Expense (SC Only / No WBS Use)	11,575	-	-	-	-	-	-	-	-	-
		CHANTILLY HS M IMPR Total			99,071	-	-	-	-	-	1,278	-	-	-
		CherryRun StmWtr Enh	545410	Administrative Indirect Cost	-	-	-	-	-	-	900	-	-	-
		CherryRun StmWtr Enh Total			-	-	-	-	-	-	900	-	-	-
		CHESTERBROOK M IMPR	525155	Minor Improvements	-	-	-	-	-	-	479	-	-	-
		CHESTERBROOK M IMPR Total			-	-	-	-	-	-	479	-	-	-
		Coates ES Min Imp	525155	Minor Improvements	2,500	-	-	-	-	-	-	-	-	-
		Coates ES Min Imp Total			2,500	-	-	-	-	-	-	-	-	-
		COLVIN RUN ES M IMPR	525155	Minor Improvements	3,391	-	17,269	-	-	-	6,787	-	-	-
		COLVIN RUN ES M IMPR Total			3,391	-	17,269	-	-	-	6,787	-	-	-
		Consolidation Phase2	526075	Other Professional Services	-	-	-	-	-	-	9,571	-	-	-
		Consolidation Phase2 Total			-	-	-	-	-	-	9,571	-	-	-
		Cooper MS Minor Impr	525155	Minor Improvements	-	-	-	-	-	-	4,338	-	-	-
		Cooper MS Minor Impr Total			-	-	-	-	-	-	4,338	-	-	-
		Cooper MS -Proffers	526015	Architectural Services	62,578	-	-	-	-	-	-	-	-	-
		Cooper MS -Proffers Total			62,578	-	-	-	-	-	-	-	-	-
		CROUCH SCHOOL	564034	Construction - Phone Services	-	-	-	-	-	-	(185)	-	-	-
		CROUCH SCHOOL	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	5,644	-	-	-
		CROUCH SCHOOL	565015	Post Construction - Exterior Work	-	-	-	-	-	-	(1,057)	-	-	-
		CROUCH SCHOOL Total			-	-	-	-	-	-	4,402	-	-	-
		CUB RUN ES M IMPR	525155	Minor Improvements	29,798	-	-	-	-	-	202	-	-	-
		CUB RUN ES M IMPR Total			29,798	-	-	-	-	-	202	-	-	-
		Cub Run ES -Proffers	525155	Minor Improvements	-	-	-	-	-	-	46,257	-	-	-
		Cub Run ES -Proffers Total			-	-	-	-	-	-	46,257	-	-	-
		D&C Emer Gen & Pumps	525155	Minor Improvements	-	-	-	-	-	-	0	-	-	-
		D&C Emer Gen & Pumps Total			-	-	-	-	-	-	0	-	-	-
		D&C Interior Mods	525155	Minor Improvements	-	-	-	-	-	-	21,931	-	-	-
		D&C Interior Mods Total			-	-	-	-	-	-	21,931	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Construction Non-Bond & Payroll	FT Design and Construction	D&C Summer Interns	506420	Hourly Office Assistant	-	-	-	-	44,172	-	58,932	-	-	-		
			508010	Community Use	1,603	-	-	-	-	-	-	-	-	-	-	
			509110	Social Security	123	-	-	-	-	1,392	-	6,350	-	-	-	-
				D&C Summer Interns Total	1,726	-	-	-	-	45,564	-	65,282	-	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	-	490	-	-	-	-
			DANIELS RUN M IMPR	-	-	-	-	-	-	-	-	490	-	-	-	
			DANIELS RUN M IMPR Total	-	-	-	-	-	-	-	-	490	-	-	-	
			DOGWOOD ES M IMPR	526075	Other Professional Services	-	-	-	-	-	-	(7,632)	-	-	-	
		561040	Land-Preparation/Demolition	-	-	-	-	-	-	-	-	7,632	-	-	-	
			DOGWOOD ES M IMPR Total	-	-	-	-	-	-	-	-	-	-	-	-	
		525155	Minor Improvements	-	-	-	-	-	-	-	-	213,688	-	-	-	
			Eagle Vw ES Proffers	-	-	-	-	-	-	-	-	213,688	-	-	-	
			Eagle Vw ES Proffers Total	-	-	-	-	-	-	-	-	213,688	-	-	-	
		525155	Minor Improvements	85,078	-	127,731	-	2,090	-	30,537	-	-	-	-	-	
			EDISON HS - PROFFERS	-	-	127,731	-	2,090	-	30,537	-	-	-	-	-	
			EDISON HS - PROFFERS Total	85,078	-	127,731	-	2,090	-	30,537	-	-	-	-	-	
		525155	Minor Improvements	-	-	430,000	-	207,057	-	(7,057)	-	-	-	-	-	
		526035	Engineering Services	-	-	-	-	398	-	(398)	-	-	-	-	-	
		526087	Trailer Work and Set-up Services	-	-	-	-	-	-	80,000	-	-	-	-	-	
			Edison HS Stem Lab Total	-	-	430,000	-	207,455	-	72,545	-	-	-	-	-	
			ELEVEN OAKS M IMPR	515010	General Office Supplies	-	-	-	-	(29,582)	-	-	-	-	-	
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	47,777	-	-	-	-	-	
		526075	Other Professional Services	-	-	-	-	-	-	0	-	-	-	-	-	
		545410	Administrative Indirect Cost	-	-	-	-	-	-	(434)	-	-	-	-	-	
			ELEVEN OAKS M IMPR Total	-	-	-	-	-	-	17,762	-	-	-	-	-	
		526015	Architectural Services	-	-	-	-	13,800	-	15,285	-	-	-	-	-	
		545410	Administrative Indirect Cost	-	-	-	-	-	-	2,248	-	-	-	-	-	
			F Church HS Stormwtr Total	-	-	-	-	-	-	13,800	-	17,533	-	-	-	
		525155	Minor Improvements	-	-	37,629	-	-	-	80,013	-	-	-	-	-	
			F Sherman ES-Prfer	-	-	37,629	-	-	-	80,013	-	-	-	-	-	
			F Sherman ES-Prfer Total	-	-	37,629	-	-	-	80,013	-	-	-	-	-	
		526075	Other Professional Services	-	-	-	-	-	-	15,663	-	-	-	-	-	
			Facilities Plan Svcs Total	-	-	-	-	-	-	15,663	-	-	-	-	-	
		525155	Minor Improvements	-	-	-	-	-	-	5,262	-	-	-	-	-	
			FAIRFAX HS- PROFFER	-	-	-	-	-	-	5,262	-	-	-	-	-	
			FAIRFAX HS- PROFFER Total	-	-	-	-	-	-	5,262	-	-	-	-	-	
		525155	Minor Improvements	250	-	-	-	-	-	-	-	-	-	-	-	
			FAIRVIEW ES-MIN IMPR	-	-	-	-	-	-	-	-	-	-	-	-	
			FAIRVIEW ES-MIN IMPR Total	250	-	-	-	-	-	-	-	-	-	-	-	
		525155	Minor Improvements	120,731	-	-	-	-	-	65,645	-	-	-	-	-	
		526015	Architectural Services	91,762	-	-	-	-	-	-	-	-	-	-	-	
			FALLS CHRCH PROFFERS Total	212,493	-	-	-	-	-	65,645	-	-	-	-	-	
		526035	Engineering Services	-	-	-	-	-	-	1,500	-	-	-	-	-	
			FC EASEMENTS	-	-	-	-	-	-	1,500	-	-	-	-	-	
			FC EASEMENTS Total	-	-	-	-	-	-	1,500	-	-	-	-	-	
		525155	Minor Improvements	782,838	-	595,250	-	259,780	-	838,485	-	500,000	-	-	-	
		526075	Other Professional Services	-	-	-	-	-	-	528,854	-	-	-	-	-	
		564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	0	-	-	-	-	-	
			FC FACILITY MODS Total	782,838	-	595,250	-	259,780	-	1,367,339	-	500,000	-	-	-	
		515074	Other Equipment Noncapitalized	-	-	-	-	5,766	-	-	-	-	-	-	-	
525155	Minor Improvements	43,812	-	115,026	-	4,891	-	338,550	-	100,000	-	-	-			
526037	Field and Site Improvements	-	-	970	-	-	-	-	-	-	-	-	-			
526075	Other Professional Services	-	-	-	-	1,500	-	-	-	-	-	-	-			
	FC SCHOOL FACIL MODS Total	43,812	-	115,996	-	12,157	-	338,550	-	100,000	-	-	-			
525155	Minor Improvements	-	-	16,813	-	33,141	-	42,467	-	-	-	-	-			
	Fld Lght Cntrl Swtch	-	-	16,813	-	33,141	-	42,467	-	-	-	-	-			
526037	Field and Site Improvements	-	-	-	-	-	-	30,000	-	-	-	-	-			
	Floris ES Proffers	-	-	-	-	-	-	30,000	-	-	-	-	-			
	Floris ES Proffers Total	-	-	-	-	-	-	30,000	-	-	-	-	-			
526075	Other Professional Services	-	-	-	-	-	-	1,357	-	-	-	-	-			
	FN & OCCR Move	-	-	-	-	-	-	1,357	-	-	-	-	-			
	FN & OCCR Move Total	-	-	-	-	-	-	1,357	-	-	-	-	-			
525155	Minor Improvements	-	-	-	-	-	-	(1,813,080)	-	-	-	-	-			
525170	Other Maintenance Contracts	-	-	-	-	-	-	(21,792)	-	-	-	-	-			
526037	Field and Site Improvements	-	-	-	-	-	-	(22,618)	-	-	-	-	-			
526085	Capital Project Contractor Services	-	-	-	-	-	-	(12,554)	-	-	-	-	-			
565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	800,000	-	800,000	-	-	-			
595050	School Materials Reserve	-	-	-	-	-	-	306,000	-	306,000	-	-	-			
	FN CONSTR FACIL MOD Total	-	-	-	-	-	-	(764,044)	-	1,106,000	-	-	-			
525155	Minor Improvements	-	-	-	-	-	-	1,566	-	-	-	-	-			
545410	Administrative Indirect Cost	-	-	-	-	-	-	0	-	-	-	-	-			
	FORESTVILLE M IMPR	-	-	-	-	-	-	1,566	-	-	-	-	-			
	FORESTVILLE M IMPR Total	-	-	-	-	-	-	1,566	-	-	-	-	-			
526015	Architectural Services	-	-	-	-	16,875	-	1,925	-	-	-	-	-			
526085	Capital Project Contractor Services	-	-	-	-	-	-	100,609	-	-	-	-	-			
545410	Administrative Indirect Cost	-	-	-	-	6,805	-	-	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Construction Non-Bond & Payroll	FT Design and Construction	Hughes MS-Proffers Total			680,012	-	-	-	291,009	-	48,932	-	-	-
		HUTCHISON ES M IMPR	546060	Permits	-	-	-	-	-	-	11,000	-	-	-
		HUTCHISON ES M IMPR Total			-	-	-	-	-	-	11,000	-	-	-
		IT M IMPR	564070	Construction-Consultant	-	-	-	-	-	-	17	-	-	-
		IT M IMPR Total			-	-	-	-	-	-	17	-	-	-
		Jackson MS Bathrm Re	525155	Minor Improvements	-	-	-	-	-	-	40,831	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	(8,615)	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	(2,328)	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(52)	-	-	-
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	(105)	-	-	-
		Jackson MS Bathrm Re Total			-	-	-	-	-	-	29,732	-	-	-
		Jackson MS Minor Imp	525155	Minor Improvements	-	-	-	-	17,253	-	389	-	-	-
		Jackson MS Minor Imp Total			-	-	-	-	17,253	-	389	-	-	-
		Jefferson HS M Impr	564070	Construction-Consultant	-	-	-	-	-	-	1,777	-	-	-
		Jefferson HS M Impr Total			-	-	-	-	-	-	1,777	-	-	-
		JUSTICE HS M IMPR	525155	Minor Improvements	-	-	-	-	-	-	12,720	-	-	-
			526037	Field and Site Improvements	18,511	-	(0)	-	-	-	0	-	-	-
		JUSTICE HS M IMPR Total			18,511	-	(0)	-	-	-	12,720	-	-	-
		JUSTICE HS -PROFFERS	525155	Minor Improvements	-	-	-	-	-	-	247,586	-	-	-
			526015	Architectural Services	-	-	-	-	116,471	-	145,183	-	-	-
		JUSTICE HS -PROFFERS Total			-	-	-	-	116,471	-	392,769	-	-	-
		Kene Mill StmWtr Enh	526015	Architectural Services	-	-	-	-	-	-	1,807	-	-	-
		Kene Mill StmWtr Enh Total			-	-	-	-	-	-	1,807	-	-	-
		Kilmer MS Proffers	525155	Minor Improvements	-	-	-	-	-	-	2,812	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	385,373	-	-	-
		Kilmer MS Proffers Total			-	-	-	-	-	-	388,185	-	-	-
		KITCHEN EQ M IMPR	525155	Minor Improvements	-	-	-	-	-	-	29,448	-	-	-
		KITCHEN EQ M IMPR Total			-	-	-	-	-	-	29,448	-	-	-
		LAKE BRADD HS M IMPR	525155	Minor Improvements	-	-	10,989	-	43,559	-	2,417	-	-	-
		LAKE BRADD HS M IMPR Total			-	-	10,989	-	43,559	-	2,417	-	-	-
		LAKE BRADDOCK SEC PR	525155	Minor Improvements	-	-	-	-	-	-	18,224	-	-	-
		LAKE BRADDOCK SEC PR Total			-	-	-	-	-	-	18,224	-	-	-
		LANGLEY HS M IMPR	525155	Minor Improvements	22,609	-	123,091	-	-	-	40,328	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	39,600	-	-	-
		LANGLEY HS M IMPR Total			22,609	-	123,091	-	-	-	79,928	-	-	-
		LANIER MS M IMPR	525155	Minor Improvements	-	-	-	-	11,400	-	(10,647)	-	-	-
			528060	Trailer Rental	-	-	-	-	-	-	1,477	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	12,447	-	-	-
		LANIER MS M IMPR Total			-	-	-	-	11,400	-	3,277	-	-	-
		LANIER MS-PROFFERS	525155	Minor Improvements	-	-	-	-	-	-	10,315	-	-	-
		LANIER MS-PROFFERS Total			-	-	-	-	-	-	10,315	-	-	-
		Lemon Road ES Imp	525155	Minor Improvements	-	-	16,781	-	-	-	-	-	-	-
		Lemon Road ES Imp Total			-	-	16,781	-	-	-	-	-	-	-
		Lewis HS Minor Imprv	525155	Minor Improvements	-	-	-	-	-	-	6,244	-	-	-
		Lewis HS Minor Imprv Total			-	-	-	-	-	-	6,244	-	-	-
		LONGFELLOW MS M IMPR	545410	Administrative Indirect Cost	-	-	-	-	-	-	102	-	-	-
		LONGFELLOW MS M IMPR Total			-	-	-	-	-	-	102	-	-	-
		LORTON STAT M IMPR	526035	Engineering Services	-	-	-	-	-	-	16,357	-	-	-
		LORTON STAT M IMPR Total			-	-	-	-	-	-	16,357	-	-	-
		Madison HS Min Impr	525155	Minor Improvements	3,200	-	-	-	-	-	718	-	-	-
		Madison HS Min Impr Total			3,200	-	-	-	-	-	718	-	-	-
		Madison HS Proffer	525155	Minor Improvements	-	-	-	-	-	-	4,626	-	-	-
		Madison HS Proffer Total			-	-	-	-	-	-	4,626	-	-	-
		MANTUA ES M IMPR	525155	Minor Improvements	-	-	140	-	-	-	1,360	-	-	-
			564040	Construction-Permits	-	-	244	-	-	-	(244)	-	-	-
		MANTUA ES M IMPR Total			-	-	384	-	-	-	1,116	-	-	-
		MARSHALL STORMWAT	526015	Architectural Services	-	-	-	-	-	-	6,441	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	30,000	-	-	-
		MARSHALL STORMWAT Total			-	-	-	-	-	-	36,441	-	-	-
		MARSHALL HS M IMPR	545410	Administrative Indirect Cost	-	-	-	-	-	-	0	-	-	-
		MARSHALL HS M IMPR Total			-	-	-	-	-	-	0	-	-	-
		Marshall HS Proffers	526075	Other Professional Services	-	-	-	-	-	-	18,890	-	-	-
		Marshall HS Proffers Total			-	-	-	-	-	-	18,890	-	-	-
		MARSHALL HS-PROFFERS	525155	Minor Improvements	244,539	-	-	-	-	-	68,991	-	-	-
		MARSHALL HS-PROFFERS Total			244,539	-	-	-	-	-	68,991	-	-	-
		Marshall Rd ES Proff	526015	Architectural Services	-	-	-	-	-	-	40,602	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Construction Non-Bond & Payroll	FT Design and Construction	OFM Various Projects Total			26,007	-	126,024	-	-	-	14,767	-	-	-
		OLDE CREEK ES M IMPR	525155	Minor Improvements	491	-	885	-	-	-	115	-	-	-
		OLDE CREEK ES M IMPR Total			491	-	885	-	-	-	115	-	-	-
		Orange Ht M Impr	525155	Minor Improvements	-	-	55,604	-	-	-	-	-	-	-
		Orange Ht M Impr Total			-	-	55,604	-	-	-	-	-	-	-
		OSS Lead Water Test	506010	Overtime	-	-	-	-	-	-	57,138	-	-	-
			509110	Social Security	-	-	-	-	-	-	4,371	-	-	-
		OSS Lead Water Test Total			-	-	-	-	-	-	61,509	-	-	-
		OSS-Various Projects	506015	Overbase Salaries	-	-	-	-	-	-	301	-	-	-
			509110	Social Security	-	-	-	-	-	-	1,525	-	-	-
		OSS-Various Projects Total			-	-	-	-	-	-	1,826	-	-	-
		Pimmitt Hills -Plum	506010	Overtime	2,013	-	-	-	-	-	5,487	-	-	-
			506015	Overbase Salaries	807	-	-	-	-	-	(807)	-	-	-
			509110	Social Security	216	-	-	-	-	-	(216)	-	-	-
			515066	Technological Equip Noncapitalized	7,596	-	-	-	-	-	2,404	-	-	-
			515074	Other Equipment Noncapitalized	5,084	-	-	-	-	-	4,916	-	-	-
			525155	Minor Improvements	51,101	-	-	-	-	-	164,055	-	-	-
			526025	Credit Card Discount Fee	287	-	-	-	-	-	(287)	-	-	-
			526075	Other Professional Services	111,070	-	-	-	-	-	-	-	-	-
			565000	Post Construction-Relocation/Moving	15,530	-	-	-	-	-	(1,173)	-	-	-
			565010	Post Construction-Administrative	-	-	7,748	-	-	-	(2,748)	-	-	-
			565025	Post Construction - Interior Work	32,618	-	-	-	-	-	44,299	-	-	-
		Pimmitt Hills -Plum Total			226,322	-	7,748	-	-	-	215,930	-	-	-
		POWELL ES M IMPR	525155	Minor Improvements	-	-	-	-	-	-	1,475	-	-	-
		POWELL ES M IMPR Total			-	-	-	-	-	-	1,475	-	-	-
		PROFFERS	564070	Construction-Consultant	-	-	-	-	-	-	30,000	-	-	-
		PROFFERS Total			-	-	-	-	-	-	30,000	-	-	-
		PROVIDENCE M IMPR	525155	Minor Improvements	-	-	-	-	-	-	77,986	-	-	-
		PROVIDENCE M IMPR Total			-	-	-	-	-	-	77,986	-	-	-
		RELOC DUNN LORING	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	138,522	-	-	-
		RELOC DUNN LORING Total			-	-	-	-	-	-	138,522	-	-	-
		RELOC FAIRFAX RIDGE	515010	General Office Supplies	-	-	-	-	-	-	(405)	-	-	-
			516010	Maintenance Supplies	-	-	-	-	-	-	420	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	(2,201)	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	17	-	-	-
			546060	Permits	-	-	-	-	-	-	(250)	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	137,618	-	-	-
		RELOC FAIRFAX RIDGE Total			-	-	-	-	-	-	135,199	-	-	-
		RELOC GATEHOUSE	526035	Engineering Services	-	-	-	-	-	-	884	-	-	-
		RELOC GATEHOUSE Total			-	-	-	-	-	-	884	-	-	-
		ROBINSON HS M IMPR	525155	Minor Improvements	-	-	-	-	-	-	(134)	-	-	-
		ROBINSON HS M IMPR Total			-	-	-	-	-	-	134	-	-	-
		ROBINSON HS M IMPR Total			-	-	-	-	-	-	-	-	-	-
		Rocky Run MS Ease	525155	Minor Improvements	-	-	-	-	-	-	2,691	-	-	-
		Rocky Run MS Ease Total			-	-	-	-	-	-	2,691	-	-	-
		Rocky Run MS Strmwtr	526015	Architectural Services	-	-	-	-	-	-	600	-	-	-
		Rocky Run MS Strmwtr Total			-	-	-	-	-	-	600	-	-	-
		SACC Security Inprov	525155	Minor Improvements	-	-	4,257	-	-	-	31,457	-	-	-
		SACC Security Inprov Total			-	-	4,257	-	-	-	31,457	-	-	-
		SAFE & SECUR PROFFER	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1	-	-	-
		SAFE & SECUR PROFFER Total			-	-	-	-	-	-	1	-	-	-
		Shreewood Proffers	525155	Minor Improvements	-	-	29,977	-	39,898	-	242,802	-	-	-
		Shreewood Proffers Total			-	-	29,977	-	39,898	-	242,802	-	-	-
		Sleepy HollowES IMP	525155	Minor Improvements	5,314	-	-	-	-	-	-	-	-	-
		Sleepy HollowES IMP Total			5,314	-	-	-	-	-	-	-	-	-
		SOUTH CTY PROFFERS	525155	Minor Improvements	-	-	-	-	-	-	0	-	-	-
		SOUTH CTY PROFFERS Total			-	-	-	-	-	-	0	-	-	-
		SOUTH LAKES M IMPR	525155	Minor Improvements	-	-	-	-	-	-	48,242	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	266	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	3,080	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	0	-	-	-
			564100	Capital Construction Equipment Acq (Use with WBS)	-	-	-	-	-	-	15,000	-	-	-
		SOUTH LAKES M IMPR Total			-	-	-	-	-	-	66,589	-	-	-
		South Lks HS Strmwtr	526015	Architectural Services	-	-	-	-	-	-	15,396	-	-	-
		South Lks HS Strmwtr Total			-	-	-	-	-	-	15,396	-	-	-
		SPRING HILL M IMPR	525155	Minor Improvements	-	-	-	-	-	-	21,365	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Construction Non-Bond & Payroll	FT Design and Construction	SPRING HILL M IMPR Total			-	-	-	-	-	-	21,365	-	-	-		
		SPRING HILL PROFFER	525155	Minor Improvements	-	-	-	-	-	-	1,257	-	-	-		
		SPRING HILL PROFFER Total			-	-	-	-	-	-	1,257	-	-	-		
		Stenwood ES Proffers	525155	Minor Improvements	-	-	-	-	-	-	1,025	-	-	-		
		Stenwood ES Proffers Total			-	-	-	-	-	-	1,025	-	-	-		
		TERRASET ES M IMPR	565025	Post Construction - Interior Work	500	-	-	-	-	-	-	-	-	-		
		TERRASET ES M IMPR Total			500	-	-	-	-	-	-	-	-	-		
		TRANSPORT M IMPR	566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	3,000	-	-	-	
		TRANSPORT M IMPR Total			-	-	-	-	-	-	-	3,000	-	-	-	
		TWAIN MS- PROFFERS	525155	Minor Improvements	-	-	-	-	-	-	-	10,558	-	-	-	
		TWAIN MS- PROFFERS Total			-	-	-	-	-	-	-	10,558	-	-	-	
		Vienna ES-Easement	526035	Engineering Services	-	-	-	-	-	-	-	43,535	-	-	-	
		Vienna ES-Easement Total			-	-	-	-	-	-	-	43,535	-	-	-	
		VIRGINIA RUN M IMPR	525155	Minor Improvements	2,375	-	-	-	-	-	-	-	-	-	-	
		VIRGINIA RUN M IMPR Total			2,375	-	-	-	-	-	-	-	-	-	-	
		VS Furniture	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	55,771	-	-	-	
		VS Furniture Total	525155	Minor Improvements	-	-	-	-	-	-	-	(1,674)	-	-	-	
		VS Furniture Total			-	-	-	-	-	-	-	54,097	-	-	-	
		W Potomac Proffers	526015	Architectural Services	19,318	-	-	-	-	143,996	-	-	34,963	-	-	
		W Potomac Proffers Total			19,318	-	-	-	-	143,996	-	-	34,963	-	-	
		W Sfield HSStmWtrEnh	526015	Architectural Services	-	-	-	-	-	-	-	15,000	-	-	-	
		W Sfield HSStmWtrEnh Total			-	-	-	-	-	-	-	15,000	-	-	-	
		Waynwd ES StmWtr Enh	526015	Architectural Services	94	-	-	-	-	-	-	(55)	-	-	-	
		Waynwd ES StmWtr Enh Total	545410	Administrative Indirect Cost	-	-	-	-	-	2,600	-	55	-	-	-	
		Waynwd ES StmWtr Enh Total			94	-	-	-	-	2,600	-	-	-	-	-	
		Westbr ES StmWtr Enh	526015	Architectural Services	-	-	-	-	-	-	-	5,563	-	-	-	
		Westbr ES StmWtr Enh Total			-	-	-	-	-	-	-	5,563	-	-	-	
		Westfield HS Prfers	525155	Minor Improvements	-	-	-	-	-	-	-	1,250	-	-	-	
		Westfield HS Prfers Total	526037	Field and Site Improvements	7,202	-	-	-	-	-	-	-	-	-	-	
		Westfield HS Prfers Total			7,202	-	-	-	-	-	-	1,250	-	-	-	
		WESTGATE ES M IMPR	525155	Minor Improvements	36,118	-	-	-	-	-	-	-	-	-	-	
		WESTGATE ES M IMPR Total			36,118	-	-	-	-	-	-	-	-	-	-	
		Weyanoke ES-Proffers	525155	Minor Improvements	(16,760)	-	-	-	-	-	-	109,917	-	-	-	
		Weyanoke ES-Proffers Total			(16,760)	-	-	-	-	-	-	109,917	-	-	-	
		White Oaks Proffers	526085	Capital Project Contractor Services	58,745	-	-	-	-	-	-	-	-	-	-	
		White Oaks Proffers Total			58,745	-	-	-	-	-	-	-	-	-	-	
		WHITMAN MS M IMPR	525155	Minor Improvements	-	-	-	-	-	-	-	853	-	-	-	
		WHITMAN MS M IMPR Total			-	-	-	-	-	-	-	853	-	-	-	
		Will Spg Rt Turn Ln	526035	Engineering Services	-	-	-	-	-	-	-	(21,385)	-	-	-	
		Will Spg Rt Turn Ln	526075	Other Professional Services	-	-	-	-	-	-	-	2,067	-	-	-	
		Will Spg Rt Turn Ln	526085	Capital Project Contractor Services	-	-	-	-	-	-	-	75,001	-	-	-	
		Will Spg Rt Turn Ln	545410	Administrative Indirect Cost	-	-	-	-	-	-	-	(100)	-	-	-	
		Will Spg Rt Turn Ln	555410	County Print Shop Charges	-	-	-	-	-	-	-	120	-	-	-	
		Will Spg Rt Turn Ln	564038	Construction - Electrical Services	-	-	-	-	-	-	-	(484)	-	-	-	
		Will Spg Rt Turn Ln	564040	Construction-Permits	-	-	-	-	-	-	-	(2,096)	-	-	-	
		Will Spg Rt Turn Ln	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	43,975	-	-	-	
		Will Spg Rt Turn Ln Total			-	-	-	-	-	-	-	97,097	-	-	-	
		Willow Oaks MI	515074	Other Equipment Noncapitalized	-	-	-	-	-	18,943	-	0	-	-	-	
		Willow Oaks MI	525155	Minor Improvements	-	-	-	-	-	1,057	-	-	-	-	-	
		Willow Oaks MI Total			-	-	-	-	-	20,000	-	0	-	-	-	
		WILLOW SPRG M IMPR	525155	Minor Improvements	-	-	-	-	-	-	-	27,721	-	-	-	
		WILLOW SPRG M IMPR Total			-	-	-	-	-	-	-	27,721	-	-	-	
		WILLOW SPRG PROFFERS	525155	Minor Improvements	-	-	-	-	-	-	-	78,170	-	-	-	
		WILLOW SPRG PROFFERS	526085	Capital Project Contractor Services	-	-	-	-	-	-	-	134,422	-	-	-	
		WILLOW SPRG PROFFERS Total			-	-	-	-	-	-	-	212,592	-	-	-	
		Wkfld Forest Storm	526015	Architectural Services	-	-	-	-	-	-	-	14,872	-	-	-	
		Wkfld Forest Storm	545410	Administrative Indirect Cost	-	-	-	-	-	-	-	1,173	-	-	-	
		Wkfld Forest Storm Total			-	-	-	-	-	-	-	16,045	-	-	-	
		WOODSON HS M IMPR	525155	Minor Improvements	4,375	-	-	-	-	-	-	14,000	-	-	-	
		WOODSON HS M IMPR Total			4,375	-	-	-	-	-	-	14,000	-	-	-	
		Woodson HS-Proffers	525155	Minor Improvements	-	-	-	-	-	-	-	166,984	-	-	-	
		Woodson HS-Proffers Total			-	-	-	-	-	-	-	166,984	-	-	-	
		WPotomac HS Stormwt	526015	Architectural Services	-	-	-	-	-	-	-	15,000	-	-	-	
		WPotomac HS Stormwt	526085	Capital Project Contractor Services	-	-	-	-	-	-	-	168,890	-	-	-	
		WPotomac HS Stormwt Total			-	-	-	-	-	-	-	183,890	-	-	-	
		Construction School Modific wo Projects Total					3,280,150	-	2,989,107	-	2,024,013	-	7,389,384	-	1,706,000	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Construction Non-Bond & Payroll	FT Design and Construction	SNF9200471	FT Admin Svcs Payroll														
			505450	Business Specialist	193,460	2.0	200,710	2.0	202,929	2.0	-	2.0	-	2.0			
			505455	Technical Specialist	95,324	1.0	98,202	1.0	100,000	1.0	-	1.0	-	1.0			
			509010	VRS State Retirement	31,078	-	32,166	-	34,762	-	-	-	-	-			
			509020	ERFC Retirement	12,407	-	13,211	-	13,470	-	-	-	-	-			
			509030	County Retirement	24,583	-	26,584	-	26,584	-	-	-	-	-			
			509040	VRS Health Employer	2,378	-	2,462	-	2,531	-	-	-	-	-			
			509110	Social Security	20,356	-	21,195	-	21,536	-	-	-	-	-			
			509210	State Life Insurance	1,883	-	1,949	-	2,050	-	-	-	-	-			
			509220	County Life Insurance	194	-	201	-	201	-	-	-	-	-			
			509310	Blue Choice	32,283	-	38,048	-	39,752	-	-	-	-	-			
			509330	Aetna Medical	6,874	-	-	-	-	-	-	-	-	-			
			509340	Aetna Dental	2,270	-	2,622	-	2,884	-	-	-	-	-			
			Total					423,091	3.0	437,349	3.0	446,698	3.0	-	3.0	-	3.0
			FT Admin Svcs Payroll Total					423,091	3.0	437,349	3.0	446,698	3.0	-	3.0	-	3.0
					SNF9200472	FT D&C Payroll											
			505310	Director	173,464	0.5	211,283	0.5	135,683	1.5	-	1.5	-	1.5	-	1.5	
			505320	Coordinator	679,702	6.0	598,734	6.0	719,855	6.0	117,952	7.0	-	7.0	-	7.0	
			505425	Functional Supervisor	468,632	4.0	431,288	5.0	467,989	5.0	-	5.0	-	5.0	-	5.0	
			505450	Business Specialist	337,823	6.5	610,571	6.5	607,205	6.5	59,603	6.5	-	6.5	-	6.5	
			505455	Technical Specialist	1,490,359	17.7	1,664,452	17.7	1,702,248	17.7	-	17.7	-	17.7	-	17.7	
			505460	Technician	2,921,125	43.8	2,848,936	43.8	2,789,534	43.8	(130,808)	43.8	-	43.8	-	43.8	
			505710	Administrative Assistant	208,640	4.0	130,255	4.0	245,624	4.0	-	4.0	-	4.0	-	4.0	
			505810	Tradesperson	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	
			506010	Overtime	121,455	-	124,833	-	64,300	-	(46,747)	-	-	-	-	-	
			506015	Overbase Salaries	268,077	-	269,742	-	138,258	-	-	-	-	-	-	-	
			508010	Community Use	829	-	926	-	-	-	-	-	-	-	-	-	
			509010	VRS State Retirement	936,211	-	969,444	-	1,041,793	-	-	-	-	-	-	-	
			509020	ERFC Retirement	373,768	-	398,165	-	403,678	-	-	-	-	-	-	-	
			509030	County Retirement	84,945	-	66,396	-	39,996	-	-	-	-	-	-	-	
			509040	VRS Health Employer	71,649	-	74,192	-	75,847	-	-	-	-	-	-	-	
			509110	Social Security	490,727	-	507,206	-	504,083	-	-	-	-	-	-	-	
			509210	State Life Insurance	57,423	-	58,736	-	61,430	-	-	-	-	-	-	-	
			509220	County Life Insurance	674	-	693	-	856	-	-	-	-	-	-	-	
			509310	Blue Choice	285,543	-	319,307	-	345,714	-	-	-	-	-	-	-	
			509320	Kaiser	130,976	-	149,742	-	167,879	-	-	-	-	-	-	-	
			509330	Aetna Medical	329,667	-	326,670	-	338,988	-	-	-	-	-	-	-	
			509340	Aetna Dental	43,019	-	44,893	-	46,817	-	-	-	-	-	-	-	
			Total					9,474,708	83.5	9,806,465	84.5	9,897,776	85.5	0	86.5	-	86.5
			FT D&C Payroll Total					9,474,708	83.5	9,806,465	84.5	9,897,776	85.5	0	86.5	-	86.5
					SNF9200473	FT Constr Fund Payroll											
			508040	Reimbursable Salaries	(10,751,698)	-	(11,087,957)	-	(11,314,959)	-	-	-	-	-	-	-	
			Total					(10,751,698)	-	(11,087,957)	-	(11,314,959)	-	-	-	-	-
			FT Constr Fund Payroll Total					(10,751,698)	-	(11,087,957)	-	(11,314,959)	-	-	-	-	-
					SNF9200474	FT Maintenance Svcs Payroll											
			505320	Coordinator	59,208	0.5	60,996	0.5	61,702	0.5	-	0.5	-	0.5	-	0.5	
			505455	Technical Specialist	280,058	3.3	286,473	3.3	278,135	3.3	-	3.3	-	3.3	-	3.3	
			505460	Technician	143,589	2.0	135,951	2.0	132,833	2.0	-	2.0	-	2.0	-	2.0	
			506010	Overtime	10,020	-	9,187	-	13,770	-	-	-	-	-	-	-	
			506015	Overbase Salaries	20,527	-	18,373	-	27,541	-	-	-	-	-	-	-	
			509010	VRS State Retirement	22,754	-	21,947	-	22,934	-	-	-	-	-	-	-	
			509020	ERFC Retirement	9,084	-	9,014	-	8,887	-	-	-	-	-	-	-	
			509030	County Retirement	90,331	-	96,653	-	94,329	-	-	-	-	-	-	-	
			509040	VRS Health Employer	1,741	-	1,679	-	1,670	-	-	-	-	-	-	-	
			509110	Social Security	37,534	-	37,655	-	38,104	-	-	-	-	-	-	-	
			509210	State Life Insurance	1,379	-	1,330	-	1,352	-	-	-	-	-	-	-	
			509220	County Life Insurance	735	-	762	-	731	-	-	-	-	-	-	-	
			509310	Blue Choice	34,218	-	32,115	-	35,409	-	-	-	-	-	-	-	
			509320	Kaiser	14,251	-	14,812	-	12,378	-	-	-	-	-	-	-	
			509330	Aetna Medical	7,885	-	8,206	-	10,408	-	-	-	-	-	-	-	
			509340	Aetna Dental	2,970	-	2,851	-	3,041	-	-	-	-	-	-	-	
			Total					736,284	5.8	738,004	5.8	743,224	5.8	-	5.8	-	5.8

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Construction Non-Bond & Payroll	FT Design and Construction	FT Maintenance Svcs Payroll Total SNF9200476			736,284	5.8	738,004	5.8	743,224	5.8	-	5.8	-	5.8
		FT Planning Services Payroll												
			505455	Technical Specialist	86,221	-	63,501	-	157,548	-	-	-	-	-
			509010	VRS State Retirement	13,519	-	10,115	-	26,184	-	-	-	-	-
			509020	ERFC Retirement	5,397	-	4,280	-	10,146	-	-	-	-	-
			509040	VRS Health Employer	1,035	-	798	-	1,906	-	-	-	-	-
			509110	Social Security	5,769	-	4,516	-	11,759	-	-	-	-	-
			509210	State Life Insurance	819	-	631	-	1,544	-	-	-	-	-
			509310	Blue Choice	13,451	-	5,381	-	-	-	-	-	-	-
			509330	Aetna Medical	-	-	3,351	-	17,288	-	-	-	-	-
			509340	Aetna Dental	986	-	572	-	885	-	-	-	-	-
		Total			127,198	-	93,146	-	227,261	-	-	-	-	-
		FT Planning Services Payroll Total SNF9200498			127,198	-	93,146	-	227,261	-	-	-	-	-
		FT Budget Clearing Account												
			509110	Social Security	-	-	22	-	-	-	(22)	-	-	-
			515010	General Office Supplies	-	-	-	-	-	-	(95)	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	279,845	-	-	-
			515086	Special Functions	-	-	-	-	-	-	(160)	-	-	-
			526015	Architectural Services	-	-	-	-	-	-	286,606	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	98,519	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	44,236	-	-	-
			528060	Trailer Rental	-	-	-	-	-	-	63,474	-	-	-
			535040	Water FCPS	-	-	-	-	-	-	7,441	-	-	-
			535110	Local Telephone	-	-	-	-	-	-	20,000	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(226)	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	125,884	-	-	-
			546060	Permits	-	-	-	-	-	-	97,450	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	315,062	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	416,385	-	-	-
		Total			-	-	22	-	-	-	1,754,400	-	-	-
		FT Budget Clearing Account Total			-	-	22	-	-	-	1,754,400	-	-	-
		FT Design and Construction Total			17,492,570	92.3	18,294,593	93.3	11,671,443	94.3	34,233,184	95.3	10,122,043	95.3
		Facilities & Transportation Svcs Total			17,492,570	92.3	18,294,593	93.3	11,671,443	94.3	34,233,184	95.3	10,122,043	95.3
Construction Non-Bond & Payroll Total 300-531600					17,492,570	92.3	18,294,593	93.3	11,671,443	94.3	34,233,184	95.3	10,122,043	95.3
Bond Construction	S_FT													
	Facilities & Transportation Svcs SXX920													
	FT Design and Construction	SNF9200460												
		Construction New School												
		1988 REF RESERVE	525155	Minor Improvements	(1,000,000)	-	(1,000,000)	-	(1,000,000)	-	9,000,000	-	-	-
			595050	School Materials Reserve	-	-	-	-	-	-	19,872,977	-	-	-
		1988 REF RESERVE Total			(1,000,000)	-	(1,000,000)	-	(1,000,000)	-	28,872,977	-	-	-
		2005 REF SITE ACQ	561000	Land-Site Acquisition/Dedication	-	-	-	-	-	-	4,000,000	-	-	-
		2005 REF SITE ACQ Total			-	-	-	-	-	-	4,000,000	-	-	-
		CONST FUND-REVENUE	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	3,212,468	-	592,000	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	255	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	2,212,000	-	205,000,000	-
			566150	Vehicles Expense (SC Only / No WBS Use)	-	-	-	-	-	-	178,471	-	-	-
		CONST FUND-REVENUE Total			-	-	-	-	-	-	5,603,194	-	205,592,000	-
		DunnLoring-Ffx/Oaktn	526015	Architectural Services	656,593	-	0	-	-	-	674,983	-	-	-
			526075	Other Professional Services	34,412	-	-	-	-	-	(34,412)	-	-	-
			545410	Administrative Indirect Cost	89	-	11	-	-	-	(100)	-	-	-
		DunnLoring-Ffx/Oaktn Total			691,094	-	11	-	-	-	640,471	-	-	-
		E Fairfax ES Constr	525170	Other Maintenance Contracts	-	-	-	-	-	-	300	-	-	-
			526015	Architectural Services	-	-	-	-	-	-	75,158	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	5,201	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(66)	-	-	-
			564040	Construction-Permits	-	-	-	-	-	-	(670)	-	-	-
			565025	Post Construction - Interior Work	-	-	-	-	-	-	(940)	-	-	-
		E Fairfax ES Constr Total			-	-	-	-	-	-	78,984	-	-	-
		E Ffx Constr New Eqp	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	0	-	-	-
		E Ffx Constr New Eqp Total			-	-	-	-	-	-	0	-	-	-
		Ft Belvoir New Bldg	526015	Architectural Services	-	-	-	-	-	-	171,072	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Bond Construction	FT Design and Construction	Ft Belvoir New Bldg	526035	Engineering Services	-	-	-	-	-	-	293,750	-	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	-	250,000	-	-	-		
			545410	Administrative Indirect Cost	-	-	-	-	-	-	-	(22)	-	-	-	-	
			555410	County Print Shop Charges	-	-	-	-	-	-	-	(78)	-	-	-	-	
				Ft Belvoir New Bldg Total													
				McNair Up ES New Sch	526015	Architectural Services	758,378	-	339,990	-	124,013	-	(60,731)	-	-	-	
					526035	Engineering Services	131,802	-	129,838	-	19,570	-	(102,142)	-	-	-	
					526037	Field and Site Improvements	137,343	-	125,000	-	-	-	-	-	-	-	
					526075	Other Professional Services	-	-	-	-	-	-	(4,401)	-	-	-	
					526085	Capital Project Contractor Services	7,119,598	-	19,273,945	-	1,476,229	-	9,383	-	-	-	
					526087	Trailer Work and Set-up Services	144,849	-	-	-	76,615	-	48,636	-	-	-	
					545410	Administrative Indirect Cost	424	-	1,017	-	1,084	-	(2,865)	-	-	-	
					545420	Bond Related Indirect Personnel Cost	868,972	-	763,038	-	-	-	-	-	-	-	
					564032	Construction - Gas Services	-	-	-	-	-	-	25,000	-	-	-	
					564034	Construction - Phone Services	-	-	-	-	-	-	50,000	-	-	-	
					564036	Construction - Water Services	-	-	93,380	-	-	-	(3,380)	-	-	-	
					564038	Construction - Electrical Services	1,608	-	14,684	-	-	-	83,708	-	-	-	
					564040	Construction-Permits	295,262	-	1,903	-	3,894	-	(270,972)	-	-	-	
					564085	Construction-Technology Infrastructure -FCPS Only	-	-	140,276	-	15,003	-	44,721	-	-	-	
					565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	391,442	-	-	-	
					565010	Post Construction-Administrative	-	-	24	-	60	-	-	-	-	-	
					565015	Post Construction - Exterior Work	1,916	-	4,312	-	42,779	-	-	-	-	-	
					565025	Post Construction - Interior Work	178	-	94,075	-	111,359	-	52,500	-	-	-	
				McNair Up ES New Sch Total			9,460,329	-	20,981,483	-	1,870,606	-	260,898	-	-	-	
				McNair Upper ES Eqp	515074	Other Equipment Noncapitalized	-	-	79,316	-	682,468	-	1	-	-	-	
					566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	31,283	-	-	-	-	-	
				McNair Upper ES Eqp Total			-	-	79,316	-	713,751	-	1	-	-	-	
				SOUTH CTY NEW CONST	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	1,000,000	-	-	-	
				SOUTH CTY NEW CONST Total			-	-	-	-	-	-	1,000,000	-	-	-	
				Construction New School Total			9,151,423	-	20,060,810	-	1,584,357	-	41,171,247	-	205,592,000	-	
				SNF9200461													
				Construction School Additions	BAILEY'S UP ES-GYM	526015	Architectural Services	1,233	-	-	-	-	8,321	-	-	-	
							526035	Engineering Services	-	-	-	-	-	-	4,026	-	-
							526037	Field and Site Improvements	-	-	-	-	-	-	(100,878)	-	-
							545410	Administrative Indirect Cost	11	-	-	-	-	-	(597)	-	-
							564034	Construction - Phone Services	-	-	-	-	-	-	(339)	-	-
							564038	Construction - Electrical Services	-	-	-	-	-	-	(2,062)	-	-
							564040	Construction-Permits	-	-	-	-	-	-	73,867	-	-
							565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	52,622	-	-
									1,244	-	-	-	-	-	34,959	-	-
						BAILEY'S UP ES-GYM Total									(69)	-	-
				CENTREVILLE MOD BLDG	LEMON ROAD ES ADDITN	515014	Instructional Supplies	-	-	-	-	-	40,000	-	-	-	
							526015	Architectural Services	-	-	-	-	-	-	56,226	-	-
							526035	Engineering Services	-	-	-	-	-	-	27,416	-	-
							528060	Trailer Rental	-	-	-	-	-	-	(23,600)	-	-
			535040			Water FCPS	-	-	-	-	-	-	(528)	-	-		
			545410			Administrative Indirect Cost	-	-	-	-	-	-	225	-	-		
			546060			Permits	-	-	-	-	-	-	(603)	-	-		
			555410			County Print Shop Charges	-	-	-	-	-	-	112,263	-	-		
			564070			Construction-Consultant	-	-	-	-	-	-	211,330	-	-		
		CENTREVILLE MOD BLDG Total											10,741	-	-		
		Lemon Road ES Additn	526085	Capital Project Contractor Services	-	-	-	-	-	-	(72)	-	-	-			
			545410	Administrative Indirect Cost	-	-	-	-	-	-	10,669	-	-	-			
		Lemon Road ES Additn Total									256,958	-	-				
		SNF9200462			1,244	-	-	-	-	-		-	-				
		Construction School Renewals	2007 REF INFLAT ADJ	564070	Construction-Consultant	-	-	-	-	-	12,479,165	-	-	-			
							-	-	-	-	-	12,479,165	-	-	-		
		2007 REF INFLAT ADJ Total															
		ANDALE TER ES-RENOV	ANDALE TER ES-RENOV	526015	Architectural Services	523,945	-	312,454	-	43,651	-	126,466	-	-			
					526018	Asbestos Removal Services	59,514	-	100,691	-	40,200	-	82,828	-	-		
					526035	Engineering Services	66,993	-	17,627	-	12,704	-	46,084	-	-		
					526037	Field and Site Improvements	-	-	-	-	-	-	80,000	-	-		
					526075	Other Professional Services	3,000	-	15,000	-	11,250	-	(29,250)	-	-		
					526085	Capital Project Contractor Services	8,194,869	-	11,541,444	-	1,440,790	-	75,657	-	-		
					526087	Trailer Work and Set-up Services	257,264	-	87,990	-	194,807	-	(235,825)	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Bond Construction	FT Design and Construction	ANDALE TER ES-RENOV	545410	Administrative Indirect Cost	1,705	-	1,402	-	876	-	(4,470)	-	-	-			
			545420	Bond Related Indirect Personnel Cost	657,604	-	873,444	-	105,310	-	-	-	-	-	-		
			564032	Construction - Gas Services	41,911	-	-	-	-	-	-	-	(41,911)	-	-	-	
			564034	Construction - Phone Services	-	-	300	-	-	-	-	-	(300)	-	-	-	
			564036	Construction - Water Services	-	-	93,380	-	-	-	-	-	(3,380)	-	-	-	
			564038	Construction - Electrical Services	40,225	-	370	-	-	-	-	-	59,406	-	-	-	
			564040	Construction-Permits	36,319	-	5,067	-	-	-	-	-	255,225	-	-	-	
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	107,074	-	-	-	5,798	-	37,129	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	143,845	-	-	-	
			565010	Post Construction-Administrative	1,531	-	1,216	-	-	-	2,567	-	262	-	-	-	
			565015	Post Construction - Exterior Work	78,306	-	(11,984)	-	-	-	26,758	-	23,876	-	-	-	
			565025	Post Construction - Interior Work	75,712	-	131,567	-	-	-	51,959	-	4,676	-	-	-	
			ANDALE TER ES-RENOV Total					10,038,897	-	13,277,041	-	1,936,671	-	620,316	-	-	-
			Annandale Ter ES Eqp			515074	Other Equipment Noncapitalized	-	-	254,102	-	151,830	-	12,968	-	-	-
			Annandale Ter ES Eqp Total			-	-	-	-	254,102	-	151,830	-	12,968	-	-	-
			ARMSTRONG ES RENO			526015	Architectural Services	-	-	-	-	-	-	4,000,000	-	-	-
			ARMSTRONG ES RENO Total			-	-	-	-	-	-	-	-	4,000,000	-	-	-
			Belle View ES Eqmnt			515074	Other Equipment Noncapitalized	-	-	165,110	-	250,364	-	326	-	-	-
			Belle View ES Eqmnt Total			-	-	-	-	165,110	-	250,364	-	326	-	-	-
			BelleView Ren 13 Ref			508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(6,845)	-	-	-
			526015	Architectural Services	430,633	-	245,987	-	155,126	-	82,533	-	-	-	-	-	
			526018	Asbesto Removal Services	235,311	-	270,005	-	6,675	-	(111,991)	-	-	-	-	-	
			526035	Engineering Services	47,904	-	15,531	-	15,711	-	23,172	-	-	-	-	-	
			526037	Field and Site Improvements	-	-	-	-	-	-	125,000	-	-	-	-	-	
			526075	Other Professional Services	3,000	-	9,000	-	17,700	-	(29,700)	-	-	-	-	-	
			526085	Capital Project Contractor Services	9,881,076	-	8,759,843	-	2,288,908	-	72,853	-	-	-	-	-	
			526087	Trailer Work and Set-up Services	483,561	-	151,820	-	105,245	-	(57,332)	-	-	-	-	-	
			545410	Administrative Indirect Cost	1,978	-	1,698	-	821	-	(5,014)	-	-	-	-	-	
			545420	Bond Related Indirect Personnel Cost	455,004	-	657,337	-	139,283	-	50	-	-	-	-	-	
			564034	Construction - Phone Services	400	-	546	-	250	-	(1,195)	-	-	-	-	-	
			564036	Construction - Water Services	91,050	-	-	-	-	-	(41,050)	-	-	-	-	-	
			564038	Construction - Electrical Services	26,799	-	1,946	-	-	-	46,255	-	-	-	-	-	
			564040	Construction-Permits	10,826	-	3,281	-	1,139	-	76,994	-	-	-	-	-	
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	75,195	-	52,179	-	22,626	-	-	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	141,482	-	-	-	-	-	
			565010	Post Construction-Administrative	-	-	20	-	-	-	-	-	-	-	-	-	
			565015	Post Construction - Exterior Work	184,572	-	(34,635)	-	106,209	-	-	-	-	-	-	-	
			565025	Post Construction - Interior Work	66,157	-	100,797	-	55,276	-	2,002	-	-	-	-	-	
			BelleView Ren 13 Ref Total					11,918,271	-	10,258,373	-	2,944,522	-	339,840	-	-	-
			Bonnie Brae ES Ren			526015	Architectural Services	-	-	-	-	633,100	-	981,934	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	55	-	(55)	-	-	-	-	-	
			565010	Post Construction-Administrative	-	-	-	-	25	-	(25)	-	-	-	-	-	
			Bonnie Brae ES Ren Total			-	-	-	-	-	633,179	-	981,855	-	-	-	
			Braddock ES Eqp19Ref			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	590,094	-	-	-
			Braddock ES Eqp19Ref Total			-	-	-	-	-	-	-	-	590,094	-	-	-
			Braddock ES Ren			525170	Other Maintenance Contracts	-	-	-	-	2,600	-	72,400	-	-	-
			526015	Architectural Services	1,037,526	-	405,971	-	245,508	-	428,655	-	-	-	-	-	
			526018	Asbesto Removal Services	-	-	-	-	127,481	-	472,519	-	-	-	-	-	
			526035	Engineering Services	-	-	-	-	77,069	-	122,931	-	-	-	-	-	
			526037	Field and Site Improvements	-	-	-	-	250,000	-	-	-	-	-	-	-	
			526085	Capital Project Contractor Services	-	-	-	-	2,183,967	-	20,083,846	-	-	-	-	-	
			526087	Trailer Work and Set-up Services	-	-	-	-	1,075,115	-	24,885	-	-	-	-	-	
			545410	Administrative Indirect Cost	94	-	147	-	1,303	-	(1,543)	-	-	-	-	-	
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	576,281	-	1,755,138	-	-	-	-	-	
			564036	Construction - Water Services	-	-	-	-	-	-	90,000	-	-	-	-	-	
			564038	Construction - Electrical Services	-	-	-	-	19,086	-	80,914	-	-	-	-	-	
			564040	Construction-Permits	-	-	37,821	-	183,301	-	78,878	-	-	-	-	-	
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	200,000	-	-	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	1,600,429	-	-	-	-	-	
			565010	Post Construction-Administrative	-	-	-	-	46	-	226	-	-	-	-	-	
			565015	Post Construction - Exterior Work	-	-	9,777	-	4,116	-	991	-	-	-	-	-	
			565025	Post Construction - Interior Work	-	-	-	-	72,803	-	1,931	-	-	-	-	-	
			Braddock ES Ren Total					1,037,619	-	453,716	-	4,818,676	-	25,012,201	-	-	-
			BREN MAR PARK ES REN			526015	Architectural Services	-	-	-	-	-	-	4,000,000	-	-	-
			BREN MAR PARK ES REN Total			-	-	-	-	-	-	-	-	4,000,000	-	-	-
			BROOKFIELD ES REN			526015	Architectural Services	-	-	-	-	-	-	4,000,000	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Bond Construction	FT Design and Construction	BROOKFIELD ES REN Total			-	-	-	-	-	-	4,000,000	-	-	-	
		Bucknell ES Renov 11									(206,572)	-	-	-	
			526015	Architectural Services		4,028	-	-	-	-	-	-	-	-	-
			526018	Asbesto Removal Services		-	-	-	-	-	-	51,234	-	-	-
			526035	Engineering Services		(1,732)	-	455	-	1,103	-	(7,989)	-	-	-
			526037	Field and Site Improvements		-	-	-	-	-	-	74,490	-	-	-
			526085	Capital Project Contractor Services		-	-	-	-	-	-	18,513	-	-	-
			526087	Trailer Work and Set-up Services		-	-	-	-	-	-	(27,797)	-	-	-
			545410	Administrative Indirect Cost		203	-	37	-	22	-	(3,455)	-	-	-
			546060	Permits		-	-	-	-	-	-	(4,150)	-	-	-
			564032	Construction - Gas Services		-	-	-	-	-	-	(49,678)	-	-	-
			564034	Construction - Phone Services		-	-	-	-	-	-	48,992	-	-	-
			564036	Construction - Water Services		-	-	-	-	-	-	3,750	-	-	-
			564038	Construction - Electrical Services		-	-	-	-	-	-	38,933	-	-	-
			564040	Construction-Permits		3,318	-	3,360	-	3,316	-	(107,019)	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only		-	-	-	-	-	-	56,997	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency		-	-	-	-	-	-	199,362	-	-	-
			565015	Post Construction - Exterior Work		17,030	-	-	-	-	-	6,525	-	-	-
			565025	Post Construction - Interior Work		69,830	-	-	-	-	-	-	-	-	-
				Bucknell ES Renov 11 Total				92,678	-	3,852	-	4,440	-	92,136	-
				CENTREVILL HS RENO				-	-	-	-	-	12,000,000	-	-
				CENTREVILL HS RENO Total				-	-	-	-	-	12,000,000	-	-
				Cherry Run ES EQP				134,446	-	-	-	-	-	-	-
				Cherry Run ES EQP Total				134,446	-	-	-	-	-	-	-
				Cherry Run Renov 13									(184,525)	-	-
					526015	Architectural Services		36,818	-	-	-	-	200,000	-	-
					526018	Asbesto Removal Services		-	-	-	-	-	200,000	-	-
					526035	Engineering Services		4,054	-	17,314	-	4,800	(24,899)	-	-
					526037	Field and Site Improvements		-	-	125,000	-	-	-	-	-
					526075	Other Professional Services		-	-	-	-	-	100,000	-	-
					526085	Capital Project Contractor Services		317,470	-	95,954	-	-	66,530	-	-
					526087	Trailer Work and Set-up Services		7,251	-	-	-	-	(375,413)	-	-
					545410	Administrative Indirect Cost		861	-	195	-	77	(5,344)	-	-
					546060	Permits		-	-	-	-	-	(4,150)	-	-
					564032	Construction - Gas Services		-	-	-	-	-	(78)	-	-
					564034	Construction - Phone Services		851	-	-	-	-	(32,006)	-	-
					564036	Construction - Water Services		-	-	-	-	-	50,000	-	-
					564038	Construction - Electrical Services		-	-	-	-	-	37,164	-	-
					564040	Construction-Permits		-	-	-	-	-	(22,197)	-	-
					564085	Construction-Technology Infrastructure -FCPS Only		-	-	-	-	-	113,828	-	-
					565005	DONOTUSE Post Construction-Project Contingency		-	-	-	-	-	228,126	-	-
					565010	Post Construction-Administrative		-	-	-	-	-	145	-	-
					565015	Post Construction - Exterior Work		119,415	-	32,468	-	(316)	316	-	-
					565025	Post Construction - Interior Work		23,306	-	7,858	-	-	4,237	-	-
				Cherry Run Renov 13 Total				510,026	-	278,788	-	4,560	151,733	-	-
				Clearview ES Eqpmnt				-	-	248,346	-	132,907	21,747	-	-
				Clearview ES Eqpmnt Total				-	-	248,346	-	132,907	21,747	-	-
				CLEARVIEW ES-RENOV									75,567	-	-
					526015	Architectural Services		374,382	-	239,671	-	127,214	-	-	-
					526018	Asbesto Removal Services		111,365	-	20,564	-	-	109,479	-	-
					526035	Engineering Services		27,585	-	25,727	-	21,100	13,868	-	-
					526037	Field and Site Improvements		-	-	-	-	-	125,000	-	-
					526075	Other Professional Services		4,300	-	14,300	-	10,850	(30,200)	-	-
					526085	Capital Project Contractor Services		6,771,118	-	9,012,043	-	4,230,744	201,688	-	-
					526087	Trailer Work and Set-up Services		287,768	-	125,793	-	101,379	(123,128)	-	-
					545410	Administrative Indirect Cost		1,593	-	2,896	-	1,062	(6,171)	-	-
					545420	Bond Related Indirect Personnel Cost		499,752	-	499,752	-	208,146	0	-	-
					564032	Construction - Gas Services		-	-	-	-	-	47,704	-	-
					564034	Construction - Phone Services		343	-	2,795	-	1,207	(4,345)	-	-
					564036	Construction - Water Services		-	-	93,380	-	-	(3,380)	-	-
					564038	Construction - Electrical Services		-	-	21,073	-	-	78,927	-	-
					564040	Construction-Permits		2,534	-	5,099	-	2,511	111,057	-	-
					564085	Construction-Technology Infrastructure -FCPS Only		-	-	9,042	-	146,978	(6,020)	-	-
					565015	Post Construction - Exterior Work		113,090	-	11,927	-	18,286	87,685	-	-
					565025	Post Construction - Interior Work		64,063	-	167,028	-	95,742	4,129	-	-
				CLEARVIEW ES-RENOV Total				8,257,892	-	10,251,089	-	4,965,218	681,860	-	-
				Close Out Projects											
					525155	Minor Improvements		105,629	-	64,435	-	-	3,985	-	-
					526015	Architectural Services		-	-	-	-	-	9,886	-	-
					526035	Engineering Services		25,680	-	5,370	-	6,623	3,500	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Bond Construction	FT Design and Construction	Close Out Projects	526037	Field and Site Improvements	-	-	25,895	-	-	-	-	-	-	-			
			545410	Administrative Indirect Cost	334	-	398	-	66	-	-	-	-	-	-		
			564040	Construction-Permits	7,370	-	4,571	-	1,026	-	-	-	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	47,292	-	-	-	
			565015	Post Construction - Exterior Work	17,067	-	4,935	-	6,200	-	-	-	32,775	-	-	-	
			565025	Post Construction - Interior Work	(107,250)	-	12,708	-	-	-	-	-	(20,914)	-	-	-	
			566125	Equipment Expense (SC Only / No WBS Use)	154,505	-	12,190	-	24,380	-	-	-	-	-	-	-	
				Close Out Projects Total			203,335	-	130,502	-	38,294	-	-	76,524	-	-	-
				Cooper MS Eqp	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	991,691	-	-	-
					525155	Minor Improvements	-	-	-	-	-	-	-	10,810	-	-	-
				Cooper MS Eqp Total			-	-	-	-	-	-	-	1,002,501	-	-	-
				COOPER MS-RENOV	525155	Minor Improvements	-	-	1,837	-	-	-	-	(1,837)	-	-	-
					526015	Architectural Services	250,335	-	56,563	-	329,047	-	-	761,730	-	-	-
					526018	Asbesto Removal Services	-	-	836	-	151,689	-	-	1,347,475	-	-	-
					526035	Engineering Services	8,706	-	1,500	-	68,809	-	-	176,613	-	-	-
					526075	Other Professional Services	-	-	-	-	2,100	-	-	(2,100)	-	-	-
					526085	Capital Project Contractor Services	-	-	-	-	8,438,178	-	-	29,249,822	-	-	-
					526087	Trailer Work and Set-up Services	163,404	-	641,158	-	23,569	-	-	371,869	-	-	-
					545410	Administrative Indirect Cost	264	-	1,567	-	843	-	-	(2,896)	-	-	-
					545420	Bond Related Indirect Personnel Cost	173,007	-	842,015	-	842,015	-	-	1,565,282	-	-	-
					564034	Construction - Phone Services	-	-	-	-	-	-	-	80,000	-	-	-
					564036	Construction - Water Services	-	-	-	-	-	-	-	80,000	-	-	-
					564038	Construction - Electrical Services	-	-	41,761	-	13,270	-	-	144,969	-	-	-
					564040	Construction-Permits	70,416	-	64,014	-	11,887	-	-	33,481	-	-	-
					564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	-	200,000	-	-	-
					565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	1,807,781	-	-	-
					565015	Post Construction - Exterior Work	-	-	120,664	-	6,551	-	-	549	-	-	-
					565025	Post Construction - Interior Work	-	-	31,001	-	17,750	-	-	480	-	-	-
				COOPER MS-RENOV Total			666,132	-	1,802,916	-	9,905,708	-	-	35,813,219	-	-	-
				Crossfield ES Ren	526015	Architectural Services	-	-	-	-	1,026,436	-	-	389,889	-	-	-
					526035	Engineering Services	-	-	-	-	7,300	-	-	(7,300)	-	-	-
					545410	Administrative Indirect Cost	-	-	-	-	120	-	-	(120)	-	-	-
				Crossfield ES Ren Total			-	-	-	-	1,033,857	-	-	382,468	-	-	-
				DRANSVILLE ES REN	526015	Architectural Services	-	-	-	-	-	-	-	4,000,000	-	-	-
				DRANSVILLE ES REN Total			-	-	-	-	-	-	-	4,000,000	-	-	-
				FALLS CHURCH HS RENO	526015	Architectural Services	2,639,937	-	2,166,875	-	962,515	-	-	2,281,502	-	-	-
					526035	Engineering Services	55,485	-	-	-	-	-	-	(58,135)	-	-	-
					526085	Capital Project Contractor Services	-	-	-	-	-	-	-	130,000,000	-	-	-
					545410	Administrative Indirect Cost	149	-	232	-	241	-	-	(664)	-	-	-
					564040	Construction-Permits	208	-	-	-	121,421	-	-	(548)	-	-	-
					565010	Post Construction-Administrative	96	-	-	-	32	-	-	(128)	-	-	-
					565015	Post Construction - Exterior Work	36	-	3,063	-	-	-	-	(6,465)	-	-	-
					565025	Post Construction - Interior Work	-	-	-	-	-	-	-	(400)	-	-	-
				FALLS CHURCH HS RENO Total			2,695,911	-	2,170,170	-	1,084,209	-	-	132,215,161	-	-	-
				FLORIS ES RENEWAL	546060	Permits	-	-	-	-	-	-	-	(32)	-	-	-
				FLORIS ES RENEWAL Total			-	-	-	-	-	-	-	(32)	-	-	-
				Forestville ES EQP	515074	Other Equipment Noncapitalized	27,207	-	-	-	-	-	-	0	-	-	-
				Forestville ES EQP Total			27,207	-	-	-	-	-	-	0	-	-	-
				Fox Mill ES Eqp19Ref	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	523,887	-	-	-
				Fox Mill ES Eqp19Ref Total			-	-	-	-	-	-	-	523,887	-	-	-
				Fox Mill ES Ren	525170	Other Maintenance Contracts	-	-	-	-	-	-	-	50,000	-	-	-
					526015	Architectural Services	776,089	-	346,575	-	80,711	-	-	495,032	-	-	-
					526018	Asbesto Removal Services	-	-	-	-	13,200	-	-	586,800	-	-	-
					526035	Engineering Services	-	-	-	-	11,500	-	-	238,500	-	-	-
					526037	Field and Site Improvements	-	-	-	-	125,000	-	-	-	-	-	-
					526085	Capital Project Contractor Services	-	-	-	-	1,783,639	-	-	17,911,361	-	-	-
					526087	Trailer Work and Set-up Services	-	-	-	-	529,933	-	-	270,067	-	-	-
					545410	Administrative Indirect Cost	78	-	188	-	591	-	-	(857)	-	-	-
					545420	Bond Related Indirect Personnel Cost	-	-	-	-	487,191	-	-	1,450,348	-	-	-
					564032	Construction - Gas Services	-	-	-	-	237,598	-	-	12,402	-	-	-
					564034	Construction - Phone Services	-	-	-	-	-	-	-	15,000	-	-	-
					564036	Construction - Water Services	-	-	-	-	-	-	-	90,000	-	-	-
					564038	Construction - Electrical Services	-	-	-	-	-	-	-	100,000	-	-	-
					564040	Construction-Permits	-	-	51,393	-	18,548	-	-	230,058	-	-	-
					564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	-	200,000	-	-	-
					565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	1,382,638	-	-	-

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Bond Construction	FT Design and Construction	Fox Mill ES Ren	565010	Post Construction-Administrative	-	-	-	-	112	-	-	-	-	-	
			565015	Post Construction - Exterior Work	-	-	-	-	2,664	-	10,412	-	-	-	-
			565025	Post Construction - Interior Work	-	-	-	-	80,008	-	-	-	-	-	-
			Fox Mill ES Ren Total			776,167	-	398,156	-	3,370,695	-	23,041,763	-	-	-
			Frost MS Eqp 19 Ref	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,094,590	-	-	-
			Frost MS Eqp 19 Ref Total			-	-	-	-	-	-	1,094,590	-	-	-
			FROST MS- RENOVATION												
				525170	Other Maintenance Contracts	-	-	-	-	2,250	-	247,750	-	-	-
				526015	Architectural Services	1,100,316	-	676,305	-	321,165	-	1,000,747	-	-	-
				526018	Asbesto Removal Services	-	-	-	-	199,850	-	800,150	-	-	-
				526035	Engineering Services	-	-	-	-	45,404	-	198,311	-	-	-
				526085	Capital Project Contractor Services	-	-	-	-	1,858,253	-	39,349,526	-	-	-
				526087	Trailer Work and Set-up Services	-	-	-	-	900,346	-	299,654	-	-	-
				545410	Administrative Indirect Cost	99	-	236	-	1,292	-	(1,659)	-	-	-
				545420	Bond Related Indirect Personnel Cost	90,116	-	-	-	920,188	-	2,850,331	-	-	-
				564032	Construction - Gas Services	-	-	-	-	186,142	-	13,858	-	-	-
				564034	Construction - Phone Services	-	-	-	-	-	-	80,000	-	-	-
				564036	Construction - Water Services	-	-	-	-	-	-	80,000	-	-	-
				564038	Construction - Electrical Services	-	-	-	-	8,934	-	341,066	-	-	-
				564040	Construction-Permits	-	-	45,154	-	28,816	-	76,030	-	-	-
				564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	250,000	-	-	-
				565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	2,782,540	-	-	-
				565010	Post Construction-Administrative	-	-	-	-	110	-	72	-	-	-
				565015	Post Construction - Exterior Work	-	-	-	-	5,892	-	332	-	-	-
				565025	Post Construction - Interior Work	-	-	-	-	38,047	-	1,792	-	-	-
			FROST MS- RENOVATION Total			1,190,531	-	721,695	-	4,516,689	-	48,370,500	-	-	-
			Fstville ES Renov 11												
				526015	Architectural Services	-	-	-	-	-	-	(156,315)	-	-	-
				526035	Engineering Services	(2,000)	-	-	-	-	-	1,597	-	-	-
				526037	Field and Site Improvements	130,000	-	-	-	-	-	6,362	-	-	-
				526085	Capital Project Contractor Services	118,081	-	-	-	-	-	-	-	-	-
				526087	Trailer Work and Set-up Services	1,275	-	-	-	-	-	(353,752)	-	-	-
				545410	Administrative Indirect Cost	471	-	66	-	11	-	(4,797)	-	-	-
				545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	0	-	-	-
				564036	Construction - Water Services	-	-	-	-	-	-	(66,300)	-	-	-
				564038	Construction - Electrical Services	-	-	-	-	-	-	59,623	-	-	-
				564040	Construction-Permits	58	-	-	-	-	-	(106,089)	-	-	-
				564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	3,742	-	-	-
				565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	665,311	-	-	-
				565015	Post Construction - Exterior Work	40,439	-	5,548	-	1,077	-	15,548	-	-	-
				565025	Post Construction - Interior Work	29,662	-	16,456	-	-	-	-	-	-	-
			Fstville ES Renov 11 Total			317,987	-	22,070	-	1,088	-	64,931	-	-	-
			GARFIELD RENOV												
				526015	Architectural Services	-	-	-	-	3,750	-	-	-	-	-
				526035	Engineering Services	4,365	-	7,439	-	10,587	-	27,610	-	-	-
				526037	Field and Site Improvements	-	-	-	-	-	-	185,705	-	-	-
				545410	Administrative Indirect Cost	222	-	166	-	110	-	66	-	-	-
				564040	Construction-Permits	-	-	1,400	-	2,330	-	1,400	-	-	-
				565015	Post Construction - Exterior Work	-	-	-	-	20,048	-	83,757	-	-	-
				565025	Post Construction - Interior Work	1,970	-	-	-	-	-	-	-	-	-
			GARFIELD RENOV Total			6,557	-	9,005	-	36,825	-	298,537	-	-	-
			GT FALLS RENOV 05												
				525155	Minor Improvements	-	-	-	-	-	-	(3,896)	-	-	-
				545410	Administrative Indirect Cost	-	-	-	-	-	-	(33)	-	-	-
				565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	25,017	-	-	-
			GT FALLS RENOV 05 Total									21,088	-	-	-
			HAYCOCK RENOV												
				515010	General Office Supplies	-	-	-	-	-	-	(153)	-	-	-
				526015	Architectural Services	513	-	-	-	-	-	(201,803)	-	-	-
				526018	Asbesto Removal Services	-	-	-	-	-	-	(455,031)	-	-	-
				526035	Engineering Services	-	-	-	-	-	-	3,347	-	-	-
				526085	Capital Project Contractor Services	-	-	-	-	-	-	16	-	-	-
				526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(110,083)	-	-	-
				545410	Administrative Indirect Cost	33	-	-	-	-	-	(3,879)	-	-	-
				545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	(0)	-	-	-
				546060	Permits	-	-	-	-	-	-	(51,371)	-	-	-
				564036	Construction - Water Services	-	-	-	-	-	-	5,350	-	-	-
				564038	Construction - Electrical Services	-	-	-	-	-	-	56,116	-	-	-
				564040	Construction-Permits	-	-	-	-	-	-	(23,848)	-	-	-
				564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	(11,074)	-	-	-
				565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	792,425	-	-	-

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Bond Construction	FT Design and Construction	HAYCOCK RENOV	565010	Post Construction-Administrative	20,000	-	-	-	-	-	-	-	-	-
			565015	Post Construction - Exterior Work	6,000	-	-	-	-	-	-	-	-	-
		HAYCOCK RENOV Total				26,545	-	-	-	-	-	13	-	-
		HERNDON ES REN	526015	Architectural Services	-	-	-	-	-	-	-	4,000,000	-	-
		HERNDON ES REN Total				-	-	-	-	-	-	4,000,000	-	-
		Herndon HS Eqp Reno	515074	Other Equipment Noncapitalized	138,570	-	1,434,298	-	653,933	-	789,765	-	-	-
			526075	Other Professional Services	-	-	-	-	12,875	-	(12,875)	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	14,160	-	(14,160)	-	-	-
		Herndon HS Eqp Reno Total				138,570	-	1,434,298	-	680,969	-	762,729	-	-
		Hln Mdws Renov 13	526015	Architectural Services	89,582	-	-	-	-	-	-	(428,695)	-	-
			526018	Asbesto Removal Services	(19,138)	-	-	-	-	-	-	251,258	-	-
			526035	Engineering Services	12,681	-	-	-	-	-	-	(64,398)	-	-
			526037	Field and Site Improvements	155,000	-	-	-	-	-	-	(30,000)	-	-
			526085	Capital Project Contractor Services	2,455,365	-	31,701	-	-	-	-	31,000	-	-
			526087	Trailer Work and Set-up Services	98,639	-	1,885	-	-	-	-	-	-	-
			545410	Administrative Indirect Cost	1,092	-	131	-	-	-	-	-	-	-
			545420	Bond Related Indirect Personnel Cost	-	-	4,724	-	-	-	-	-	-	-
			564034	Construction - Phone Services	835	-	-	-	-	-	-	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	-	47,500	-	-
			564038	Construction - Electrical Services	849	-	-	-	-	-	-	50,969	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	84,111	-	-	-	-	-	-	2,680	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	387,063	-	-
			565015	Post Construction - Exterior Work	181,898	-	250	-	-	-	-	17,172	-	-
			565025	Post Construction - Interior Work	124,660	-	24,621	-	-	-	-	1,960	-	-
		Hln Mdws Renov 13 Total					3,185,573	-	63,312	-	-	266,509	-	-
		Hndn HS Renov 13 Ref	515010	General Office Supplies	-	-	-	-	343	-	-	(343)	-	-
			525155	Minor Improvements	-	-	-	-	-	-	-	(2,995)	-	-
			526015	Architectural Services	452,814	-	576,197	-	536,140	-	32,875	-	-	-
			526018	Asbesto Removal Services	203,808	-	872,769	-	294,009	-	(910,947)	-	-	-
			526035	Engineering Services	70,000	-	13,087	-	38,000	-	(10,819)	-	-	-
			526075	Other Professional Services	12,000	-	45,895	-	25,645	-	41,460	-	-	-
			526085	Capital Project Contractor Services	28,246,426	-	21,558,859	-	15,996,282	-	8,829,339	-	-	-
			526087	Trailer Work and Set-up Services	136,352	-	103,899	-	298,597	-	(195,755)	-	-	-
			545410	Administrative Indirect Cost	3,019	-	4,233	-	3,351	-	(14,739)	-	-	-
			545420	Bond Related Indirect Personnel Cost	1,312,778	-	1,243,684	-	1,243,684	-	(0)	-	-	-
			546060	Permits	893	-	(895)	-	-	-	(10,470)	-	-	-
			564020	Construction-Testing	-	-	-	-	-	-	500,000	-	-	-
			564032	Construction - Gas Services	-	-	-	-	-	-	(13,070)	-	-	-
			564034	Construction - Phone Services	711	-	2,072	-	-	-	77,217	-	-	-
			564036	Construction - Water Services	1,304	-	-	-	-	-	98,696	-	-	-
			564038	Construction - Electrical Services	99,182	-	-	-	-	-	2,692	-	-	-
			564040	Construction-Permits	18,934	-	1,930	-	8,004	-	(17,449)	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	116,922	-	113,136	-	(174,528)	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	980,784	-	-	-
			565010	Post Construction-Administrative	40,744	-	10,935	-	9,667	-	3,630	-	-	-
			565015	Post Construction - Exterior Work	86,438	-	75,150	-	14,351	-	80,147	-	-	-
		Hndn HS Renov 13 Ref Total					166,552	-	430,050	-	260,637	-	122,144	-
		Hollin Mdws ES Eqp	515074	Other Equipment Noncapitalized	291,763	-	346	-	-	-	17,946	-	-	-
			526075	Other Professional Services	34,912	-	-	-	-	-	-	-	-	-
		Hollin Mdws ES Eqp Total					326,675	-	346	-	17,946	-	-	-
Hughes MS Eqp	515074	Other Equipment Noncapitalized	-	-	-	-	531,437	-	296,323	-	-	-		
Hughes MS Eqp Total					-	-	-	531,437	296,323	-	-	-		
HUGHES MS-RENOV	515010	General Office Supplies	-	-	-	-	343	-	(343)	-	-	-		
	526015	Architectural Services	84,143	-	447,252	-	55,126	-	1,011,545	-	-	-		
	526018	Asbesto Removal Services	57,415	-	298,748	-	323,938	-	69,899	-	-	-		
	526035	Engineering Services	20,890	-	32,766	-	33,135	-	83,643	-	-	-		
	526075	Other Professional Services	-	-	21,250	-	60,925	-	(84,175)	-	-	-		
	526085	Capital Project Contractor Services	3,665,021	-	19,717,664	-	13,733,257	-	4,272,058	-	-	-		
	526087	Trailer Work and Set-up Services	295,060	-	146,038	-	85,764	-	(88,082)	-	-	-		
	545410	Administrative Indirect Cost	1,360	-	1,868	-	1,752	-	(5,417)	-	-	-		
	545420	Bond Related Indirect Personnel Cost	764,260	-	764,260	-	764,260	-	764,259	-	-	-		
	564034	Construction - Phone Services	463	-	635	-	14,652	-	64,251	-	-	-		
	564036	Construction - Water Services	-	-	94,660	-	(92,160)	-	77,500	-	-	-		
	564038	Construction - Electrical Services	27,524	-	1,384	-	-	-	46,092	-	-	-		
	564040	Construction-Permits	16,532	-	3,316	-	5,877	-	(13,217)	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Bond Construction	FT Design and Construction	HUGHES MS-RENOV	564085	Construction-Technology Infrastructure -FCPS Only	-	-	86,802	-	86,966	-	26,232	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	500,302	-	-	-	-	
			565010	Post Construction-Administrative	189	-	-	-	-	42	-	140	-	-	-	
			565015	Post Construction - Exterior Work	152,173	-	(34,101)	-	-	41,063	-	48,954	-	-	-	
			565025	Post Construction - Interior Work	34,971	-	111,840	-	-	77,500	-	66,335	-	-	-	
				HUGHES MS-RENOV Total			5,120,001	-	21,694,381	-	15,192,441	-	6,839,977	-	-	-
				Hybla Valley ES Eqp	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	653,535	-	-	-
				Hybla Valley ES Eqp Total			-	-	-	-	-	-	653,535	-	-	-
				HYBLA VALLEY ES RENO	526015	Architectural Services	664,916	-	399,747	-	220,222	-	920,786	-	-	-
			526018		Asbesto Removal Services	-	-	-	-	81,294	-	168,706	-	-	-	
			526035		Engineering Services	-	-	-	-	95,460	-	89,540	-	-	-	
			526037		Field and Site Improvements	-	-	-	-	-	-	120,000	-	-	-	
			526075		Other Professional Services	-	-	-	-	1,375	-	(1,375)	-	-	-	
			526085		Capital Project Contractor Services	-	-	-	-	7,488,396	-	16,940,604	-	-	-	
			526087		Trailer Work and Set-up Services	-	-	379,385	-	708,041	-	312,574	-	-	-	
			545410		Administrative Indirect Cost	72	-	217	-	1,774	-	(2,084)	-	-	-	
			545420		Bond Related Indirect Personnel Cost	-	-	628,437	-	628,434	-	1,089,961	-	-	-	
			564034		Construction - Phone Services	5,231	-	-	-	-	-	(5,231)	-	-	-	
			564036	Construction - Water Services	-	-	-	-	-	-	90,000	-	-	-		
			564038	Construction - Electrical Services	-	-	-	-	-	22,115	-	77,885	-	-		
			564040	Construction-Permits	3,901	-	41,075	-	37,567	-	17,457	-	-	-		
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	200,000	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	1,135,831	-	-	-		
			565010	Post Construction-Administrative	-	-	-	-	-	77	-	96	-	-		
			565015	Post Construction - Exterior Work	1,123	-	2,576	-	97,757	-	87,276	-	-	-		
			565025	Post Construction - Interior Work	-	-	544	-	50,996	-	(7,876)	-	-	-		
				HYBLA VALLEY ES RENO Total			675,243	-	1,451,981	-	9,433,507	-	21,234,151	-	-	-
				JEFFERSON HS RENO	525170	Other Maintenance Contracts	-	-	-	-	-	-	21,000	-	-	-
			526015		Architectural Services	-	-	-	-	-	-	252,041	-	-	-	
			526018		Asbesto Removal Services	-	-	-	-	-	-	(1,222,208)	-	-	-	
			526035		Engineering Services	41,567	-	5,000	-	-	-	(545,056)	-	-	-	
			526075		Other Professional Services	-	-	-	-	-	-	343	-	-	-	
			526085		Capital Project Contractor Services	45,869	-	-	-	-	-	625,489	-	-	-	
			526087		Trailer Work and Set-up Services	-	-	-	-	-	-	(1,174,368)	-	-	-	
			545410		Administrative Indirect Cost	247	-	162	-	22	-	(13,078)	-	-	-	
			546060		Permits	-	-	-	-	-	-	(292,323)	-	-	-	
			555410		County Print Shop Charges	-	-	-	-	-	-	(2,105)	-	-	-	
			564034	Construction - Phone Services	-	-	-	-	-	-	27,974	-	-	-		
			564036	Construction - Water Services	-	-	-	-	-	-	74,350	-	-	-		
			564038	Construction - Electrical Services	-	-	-	-	-	-	(194,329)	-	-	-		
			564040	Construction-Permits	1,067	-	1,172	-	2,877	-	(69,881)	-	-	-		
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	38,771	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	4,425,195	-	-	-		
			565010	Post Construction-Administrative	429	-	-	-	-	-	-	-	-	-		
			565015	Post Construction - Exterior Work	2,568	-	62,725	-	47,825	-	2,618	-	-	-		
			565025	Post Construction - Interior Work	34,741	-	90,258	-	93,416	-	0	-	-	-		
				JEFFERSON HS RENO Total			126,487	-	159,317	-	144,140	-	1,954,433	-	-	-
				Jefferson HS Renv Eq	515074	Other Equipment Noncapitalized	32,709	-	-	-	-	-	-	-	-	
				Jefferson HS Renv Eq Total			32,709	-	-	-	-	-	-	-	-	
				Keene Mill Renov 11	526015	Architectural Services	251	-	-	-	-	-	3,839	-	-	-
			526018		Asbesto Removal Services	-	-	-	-	-	-	(191,597)	-	-	-	
			526035		Engineering Services	458	-	-	-	-	-	16,831	-	-	-	
			526085		Capital Project Contractor Services	-	-	-	-	-	-	120,114	-	-	-	
			526087		Trailer Work and Set-up Services	-	-	-	-	-	-	(75,398)	-	-	-	
			545410		Administrative Indirect Cost	50	-	11	-	-	-	-	-	-	-	
			546060		Permits	-	-	-	-	-	-	(25,982)	-	-	-	
			564036		Construction - Water Services	-	-	-	-	-	-	5,350	-	-	-	
			564038		Construction - Electrical Services	-	-	-	-	-	-	37,729	-	-	-	
			564040		Construction-Permits	500	-	-	-	-	-	12,479	-	-	-	
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	(36)	-	-	-	-	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	221,023	-	-	-		
			565015	Post Construction - Exterior Work	4,048	-	-	-	-	-	2,304	-	-	-		
			565025	Post Construction - Interior Work	4,225	-	4,116	-	-	-	-	-	-	-		
				Keene Mill Renov 11 Total			9,530	-	4,091	-	-	-	126,692	-	-	-
				Langley HS Reno Eqp	515074	Other Equipment Noncapitalized	1,039,197	-	364,399	-	26,211	-	-	-	-	
			525155		Minor Improvements	98	-	5,104	-	-	-	-	-	-	-	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Bond Construction	FT Design and Construction	Langley HS Reno Eqp	564100	Capital Construction Equipment Acq (Use with WBS)	20,173	-	42,975	-	-	-	-	-	-	-	
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	13,841	-	-	-	-	-	-	-	-
			Langley HS Reno Eqp Total			1,059,468	-	426,320	-	26,211	-	-	-	-	-
			LANGLEY HS RENOV									115,000	-	-	-
		525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	-	-	-	-
		526015	Architectural Services	139,836	-	-	-	-	-	-	-	877,071	-	-	-
		526018	Asbesto Removal Services	6,455	-	-	-	-	-	-	-	-	-	-	-
		526035	Engineering Services	23,280	-	960	-	-	-	-	-	52,538	-	-	-
		526075	Other Professional Services	21,938	-	-	-	-	-	-	-	15,884	-	-	-
		526085	Capital Project Contractor Services	2,510,258	-	65,731	-	-	-	-	-	-	-	-	-
		526087	Trailer Work and Set-up Services	219	-	-	-	-	-	-	-	1,126	-	-	-
		545410	Administrative Indirect Cost	1,658	-	468	-	33	-	-	-	-	-	-	-
		564020	Construction-Testing	200	-	-	-	-	-	-	-	-	-	-	-
		564034	Construction - Phone Services	600	-	-	-	-	-	-	-	99,015	-	-	-
		564036	Construction - Water Services	-	-	-	-	-	-	-	-	110,000	-	-	-
		564040	Construction-Permits	525	-	-	-	3,045	-	-	-	-	-	-	-
		564085	Construction-Technology Infrastructure -FCPS Only	252,356	-	-	-	-	-	-	-	-	-	-	-
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	1,291,547	-	-	-
		565010	Post Construction-Administrative	13,930	-	-	-	-	-	-	-	-	-	-	-
		565015	Post Construction - Exterior Work	314,555	-	54,561	-	1,086	-	2,245	-	-	-	-	-
		565025	Post Construction - Interior Work	348,757	-	168,500	-	3,779	-	101	-	-	-	-	-
			LANGLEY HS RENOV Total			3,634,568	-	290,221	-	7,943	-	2,564,525	-	-	-
			LEES CORNER ES REN		526015	Architectural Services	-	-	-	-	-	4,000,000	-	-	-
			LEES CORNER ES REN Total				-	-	-	-	-	4,000,000	-	-	-
			Louise Archer ES Ren		526015	Architectural Services	-	-	206,917	902,489	-	619,251	-	-	-
					526085	Capital Project Contractor Services	-	-	-	-	-	37,000,000	-	-	-
					545410	Administrative Indirect Cost	-	-	48	120	-	(169)	-	-	-
					565015	Post Construction - Exterior Work	-	-	144	-	-	(144)	-	-	-
			Louise Archer ES Ren Total				-	-	207,109	902,610	-	37,618,938	-	-	-
			MARSHALL PLANNING		526015	Architectural Services	-	-	-	-	-	595,850	-	-	-
					526018	Asbesto Removal Services	-	-	-	-	-	(1,196,030)	-	-	-
					526035	Engineering Services	438	-	-	-	-	(57,032)	-	-	-
					526075	Other Professional Services	-	-	-	-	-	25,153	-	-	-
					526085	Capital Project Contractor Services	-	-	-	-	-	1	-	-	-
					526087	Trailer Work and Set-up Services	-	-	-	-	-	312,474	-	-	-
					535030	Electricity FCPS	-	-	-	-	-	(146,600)	-	-	-
					535110	Local Telephone	-	-	-	-	-	80,000	-	-	-
					545410	Administrative Indirect Cost	55	-	114	11	-	(9,128)	-	-	-
					546060	Permits	-	-	-	-	-	112,989	-	-	-
					555410	County Print Shop Charges	-	-	-	-	-	470	-	-	-
					564034	Construction - Phone Services	-	-	-	-	-	(42,040)	-	-	-
					564036	Construction - Water Services	-	-	-	-	-	68,876	-	-	-
					564038	Construction - Electrical Services	-	-	-	-	-	(36,593)	-	-	-
					564040	Construction-Permits	-	-	-	-	-	(34,672)	-	-	-
					564085	Construction-Technology Infrastructure -FCPS Only	-	-	2,162	-	-	180,640	-	-	-
					565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	1,564,933	-	-	-
					565015	Post Construction - Exterior Work	18,857	-	9,701	-	17,077	-	3,852	-	-
					565025	Post Construction - Interior Work	49,018	-	20,711	-	-	-	-	-	-
					566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	(552,774)	-	-	-
			MARSHALL PLANNING Total				68,367	-	32,687	-	17,088	-	870,370	-	-
			Mosby Woods ES Ren		526015	Architectural Services	-	-	-	737,393	-	979,616	-	-	-
					545410	Administrative Indirect Cost	-	-	-	44	-	(44)	-	-	-
					565010	Post Construction-Administrative	-	-	-	20	-	(20)	-	-	-
			Mosby Woods ES Ren Total				-	-	-	737,457	-	979,552	-	-	-
			Mt. Vernon Woods Eqp		515074	Other Equipment Noncapitalized	33,847	-	462,221	-	48,656	-	31,536	-	-
					515078	Mailing and Shipping Costs	-	-	-	-	360	-	-	-	-
					516010	Maintenance Supplies	-	-	181	-	-	-	-	-	-
					516030	Tools FCPS	-	-	134	-	-	-	-	-	-
					566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	8,616	-	-	-	-
			Mt. Vernon Woods Eqp Total				33,847	-	462,536	-	57,631	-	31,536	-	-
			MtVernW Renov 13 Ref		526015	Architectural Services	280,781	-	153,017	-	25,625	-	(148,892)	-	-
					526018	Asbesto Removal Services	44,398	-	140,738	-	-	-	98,929	-	-
					526035	Engineering Services	93,784	-	8,021	-	1,093	-	33,445	-	-
					526037	Field and Site Improvements	-	-	-	-	125,000	-	-	-	-
					526075	Other Professional Services	8,600	-	31,054	-	6,608	-	53,738	-	-
					526085	Capital Project Contractor Services	10,773,292	-	6,045,734	-	198,906	-	26,153	-	-
					526087	Trailer Work and Set-up Services	50,653	-	19,416	-	150,450	-	(51,793)	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Bond Construction	FT Design and Construction	MtVernW Renov 13 Ref	545410	Administrative Indirect Cost	1,869	-	2,040	-	493	-	(5,843)	-	-	-			
			545420	Bond Related Indirect Personnel Cost	509,040	-	363,831	-	-	-	-	-	-	-	-		
			564032	Construction - Gas Services	42,215	-	(560)	-	-	-	-	-	(41,655)	-	-	-	
			564034	Construction - Phone Services	-	-	3,240	-	-	-	-	-	46,173	-	-	-	
			564036	Construction - Water Services	46,750	-	-	-	-	-	-	-	3,250	-	-	-	
			564038	Construction - Electrical Services	679	-	-	-	-	-	-	-	66,181	-	-	-	
			564040	Construction-Permits	156	-	4,810	-	1,508	-	-	-	14,054	-	-	-	
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	103,736	-	-	-	-	-	(3,736)	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	15,258	-	-	-	
			565010	Post Construction-Administrative	260	-	-	-	-	-	-	-	-	-	-	-	
			565015	Post Construction - Exterior Work	32,355	-	9,834	-	25,647	-	-	-	5,378	-	-	-	
			565025	Post Construction - Interior Work	13,025	-	157,618	-	8,468	-	-	-	1,418	-	-	-	
			MtVernW Renov 13 Ref Total					11,897,855	-	7,042,529	-	543,796	-	112,057	-	-	-
			N Spring Renov 11					526015	-	-	-	-	-	(198,112)	-	-	-
						526018	Asbesto Removal Services	-	-	-	-	-	-	(236,881)	-	-	-
						526035	Engineering Services	-	-	-	-	-	-	(12,072)	-	-	-
						526037	Field and Site Improvements	-	-	-	-	-	-	1,925	-	-	-
						526085	Capital Project Contractor Services	0	-	-	-	-	-	117,824	-	-	-
						526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(28,728)	-	-	-
						545410	Administrative Indirect Cost	11	-	11	-	11	-	-	-	-	-
						545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	0	-	-	-
						564034	Construction - Phone Services	-	-	-	-	-	-	(765)	-	-	-
						564036	Construction - Water Services	-	-	-	-	-	-	5,350	-	-	-
						564038	Construction - Electrical Services	-	-	-	-	-	-	23,468	-	-	-
						564040	Construction-Permits	-	-	-	-	-	-	9,538	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	(36)	-	-	-	(15,508)	-	-	-			
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	338,677	-	-	-			
			565010	Post Construction-Administrative	-	-	-	-	222	-	-	-	-	-			
			565015	Post Construction - Exterior Work	-	-	738	-	-	-	518	-	-	-			
N Spring Renov 11 Total					11	-	713	-	233	-	5,233	-	-	-			
New Frst Renov 13					526015	-	16,038	-	29,081	-	(387,350)	-	-	-			
			526018	Asbesto Removal Services	-	-	-	-	-	-	350,000	-	-	-			
			526035	Engineering Services	(2,180)	-	-	-	-	-	(20,311)	-	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	80,000	-	-	-			
			526085	Capital Project Contractor Services	247,118	-	-	-	-	-	170,460	-	-	-			
			526087	Trailer Work and Set-up Services	2,104	-	-	-	-	-	(205,762)	-	-	-			
			545410	Administrative Indirect Cost	582	-	110	-	11	-	(4,863)	-	-	-			
			546060	Permits	-	-	-	-	-	-	(628)	-	-	-			
			564034	Construction - Phone Services	206	-	-	-	-	-	(506)	-	-	-			
			564036	Construction - Water Services	-	-	-	-	-	-	3,750	-	-	-			
			564038	Construction - Electrical Services	-	-	-	-	-	-	73,571	-	-	-			
			564040	Construction-Permits	-	-	-	-	-	-	72,528	-	-	-			
			564085	Construction-Technology Infrastructure -FCPS Only	80,568	-	-	-	-	-	8,301	-	-	-			
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	120,170	-	-	-			
			565010	Post Construction-Administrative	70	-	-	-	-	-	1,639	-	-	-			
			565015	Post Construction - Exterior Work	28,818	-	-	-	-	-	9,315	-	-	-			
			565025	Post Construction - Interior Work	55,327	-	4,872	-	-	-	-	-	-	-			
New Frst Renov 13 Total					428,651	-	34,063	-	11	-	270,313	-	-	-			
Newgtn Forest ES EQP					515074	-	233,875	-	-	-	79	-	-	-			
Newgtn Forest ES EQP Total					233,875	-	11,721	-	-	-	79	-	-	-			
Oak Hill ES Eqp					515074	-	-	-	-	-	577,087	-	-	-			
Oak Hill ES Eqp Total					-	-	-	-	-	-	577,087	-	-	-			
Oak Hill ES Ren					515010	-	-	-	43	-	(43)	-	-	-			
			526015	Architectural Services	288,238	-	1,060,600	-	44,015	-	795,817	-	-	-			
			526035	Engineering Services	-	-	-	-	30,000	-	170,000	-	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	50,000	-	-	-			
			526085	Capital Project Contractor Services	-	-	-	-	-	-	21,695,000	-	-	-			
			526087	Trailer Work and Set-up Services	-	-	-	-	50,000	-	750,000	-	-	-			
			545410	Administrative Indirect Cost	22	-	206	-	252	-	(480)	-	-	-			
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	513,486	-	1,659,745	-	-	-			
			564030	Construction-Utilities	-	-	-	-	-	-	20,000	-	-	-			
			564032	Construction - Gas Services	-	-	-	-	-	-	200,000	-	-	-			
			564036	Construction - Water Services	-	-	-	-	-	-	100,000	-	-	-			
			564038	Construction - Electrical Services	-	-	-	-	-	-	150,000	-	-	-			
			564040	Construction-Permits	-	-	16,929	-	17,733	-	265,338	-	-	-			
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	200,000	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Bond Construction	FT Design and Construction	Oak Hill ES Ren	565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	2,157,096	-	-	-		
			565010	Post Construction-Administrative	2,675	-	-	-	26	-	53	-	-	-	-	
			565015	Post Construction - Exterior Work	-	-	7,726	-	-	-	-	8,423	-	-	-	-
			565025	Post Construction - Interior Work	-	-	-	-	-	-	-	11,538	-	-	-	-
		Oak Hill ES Ren Total			290,936	-	1,085,460	-	655,556	-	28,232,488	-	-	-		
		Oakton HS Eqp	515074	Other Equipment Noncapitalized	-	-	378,660	-	958,686	-	1,619,169	-	-	-		
			545410	Administrative Indirect Cost	-	-	37	-	(37)	-	-	-	-	-		
		Oakton HS Eqp Total			-	-	378,697	-	958,649	-	1,619,169	-	-	-		
		Oakton Renov 13 Ref	526015	Architectural Services	451,760	-	627,507	-	590,391	-	596,530	-	-	-		
			526018	Asbesto Removal Services	134,032	-	12,046	-	875,548	-	178,373	-	-	-		
			526025	Credit Card Discount Fee	-	-	-	-	-	-	(1,548)	-	-	-		
			526035	Engineering Services	183,452	-	113,810	-	101,035	-	(374,181)	-	-	-		
			526075	Other Professional Services	2,140	-	10,732	-	33,993	-	78,136	-	-	-		
			526085	Capital Project Contractor Services	32,727,327	-	26,376,260	-	21,167,783	-	10,073,667	-	-	-		
			526087	Trailer Work and Set-up Services	281,969	-	39,681	-	37,382	-	(339,277)	-	-	-		
			545410	Administrative Indirect Cost	1,974	-	2,763	-	3,125	-	(10,109)	-	-	-		
			545420	Bond Related Indirect Personnel Cost	1,052,476	-	1,052,476	-	1,236,705	-	756,640	-	-	-		
			555320	County Police Services Student Activity Funds	35,311	-	6,269	-	-	-	(41,580)	-	-	-		
			555330	County Police Services District & Regional Events	15,912	-	53,804	-	18,480	-	(88,196)	-	-	-		
			564020	Construction-Testing	-	-	-	-	-	-	500,000	-	-	-		
			564032	Construction - Gas Services	76,957	-	-	-	-	-	(76,957)	-	-	-		
			564034	Construction - Phone Services	-	-	550	-	-	-	79,450	-	-	-		
			564036	Construction - Water Services	236,150	-	-	-	-	-	(136,150)	-	-	-		
			564038	Construction - Electrical Services	12,666	-	-	-	2,795	-	91,891	-	-	-		
			564040	Construction-Permits	4,859	-	23,278	-	7,187	-	64,302	-	-	-		
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	115,954	-	135,893	-	(117,621)	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	431,274	-	-	-		
			565010	Post Construction-Administrative	17,236	-	47,923	-	15,808	-	3,524	-	-	-		
			565015	Post Construction - Exterior Work	94,899	-	120,378	-	54,115	-	81,749	-	-	-		
			565025	Post Construction - Interior Work	200,034	-	64,438	-	281,611	-	119,792	-	-	-		
		Oakton Renov 13 Ref Total			35,529,153	-	28,667,869	-	24,561,852	-	11,869,709	-	-	-		
		RAVENSWORTH RENOV	526015	Architectural Services	-	-	-	-	-	-	239,840	-	-	-		
			526018	Asbesto Removal Services	-	-	-	-	-	-	(971)	-	-	-		
			526035	Engineering Services	-	-	-	-	-	-	(73,146)	-	-	-		
			526085	Capital Project Contractor Services	-	-	-	-	-	-	53,362	-	-	-		
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	278	-	-	-		
			545410	Administrative Indirect Cost	49	-	11	-	-	-	(4,242)	-	-	-		
			546060	Permits	-	-	-	-	-	-	(53,504)	-	-	-		
			564036	Construction - Water Services	-	-	-	-	-	-	2,350	-	-	-		
			564038	Construction - Electrical Services	-	-	-	-	-	-	8,430	-	-	-		
			564040	Construction-Permits	-	-	-	-	-	-	75,415	-	-	-		
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	(9,910)	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	129,529	-	-	-		
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	1,173	-	-	-		
			565025	Post Construction - Interior Work	-	-	4,040	-	-	-	590	-	-	-		
		RAVENSWORTH RENOV Total			49	-	4,051	-	-	-	369,193	-	-	-		
		RENEW PLAN EDISON	526035	Engineering Services	-	-	13,420	-	-	-	(13,420)	-	-	-		
			526037	Field and Site Improvements	-	-	107,071	-	113,515	-	(220,586)	-	-	-		
			545410	Administrative Indirect Cost	-	-	245	-	164	-	(409)	-	-	-		
			564040	Construction-Permits	-	-	5,576	-	5,685	-	(11,261)	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	600,000	-	-	-		
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	1,000	-	-	-		
		RENEW PLAN EDISON Total			-	-	126,311	-	119,364	-	355,324	-	-	-		
		RENEW PLAN WOODSON	525170	Other Maintenance Contracts	-	-	-	-	-	-	2,875	-	-	-		
			535040	Water FCPS	-	-	-	-	-	-	2,446	-	-	-		
			545410	Administrative Indirect Cost	-	-	-	-	-	-	(9)	-	-	-		
			564038	Construction - Electrical Services	-	-	-	-	-	-	(3,965)	-	-	-		
			564070	Construction-Consultant	-	-	-	-	-	-	32,842	-	-	-		
			565025	Post Construction - Interior Work	-	-	-	-	-	-	(13,076)	-	-	-		
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	34,756	-	-	-		
		RENEW PLAN WOODSON Total			-	-	-	-	-	-	55,869	-	-	-		
		RENEW PLN LONGFELLOW	545410	Administrative Indirect Cost	-	-	-	-	-	-	(11)	-	-	-		
		RENEW PLN LONGFELLOW Total			-	-	-	-	-	-	(11)	-	-	-		
		Rky Run Renov 13 Ref	506010	Overtime	2,043	-	-	-	-	-	(2,043)	-	-	-		
			525170	Other Maintenance Contracts	-	-	-	-	-	-	125,000	-	-	-		
			526015	Architectural Services	497,595	-	409,774	-	136,028	-	422,101	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Bond Construction	FT Design and Construction	Spg Ests Renov 11	565025	Post Construction - Interior Work	200	-	8,231	-	-	-	-	-	-	-	
		Spg Ests Renov 11 Total			258	-	8,242	-	-	-	21,016	-	-	-	
		Springfld ES Ren Eq	515074	Other Equipment Noncapitalized		2,070	-	-	-	-	-	-	-	-	-
		Springfld ES Ren Eq Total				2,070	-	-	-	-	-	-	-	-	-
		Strat Lnd Renov 13 R	526015	Architectural Services		136	-	-	-	-	-	89,138	-	-	-
			526018	Asbesto Removal Services		-	-	-	-	-	-	165,190	-	-	-
			526035	Engineering Services		-	-	-	-	-	-	(29,134)	-	-	-
			526037	Field and Site Improvements		96,327	-	-	-	-	-	(96,327)	-	-	-
			526075	Other Professional Services		-	-	-	-	-	-	60,000	-	-	-
			526085	Capital Project Contractor Services		129,630	-	-	-	-	-	(0)	-	-	-
			526087	Trailer Work and Set-up Services		-	-	-	-	-	-	(124,420)	-	-	-
			545410	Administrative Indirect Cost		192	-	55	-	11	-	(4,529)	-	-	-
			564032	Construction - Gas Services		(5,730)	-	-	-	-	-	(5,555)	-	-	-
			564034	Construction - Phone Services		-	-	-	-	-	-	(831)	-	-	-
			564036	Construction - Water Services		-	-	-	-	-	-	3,750	-	-	-
			564038	Construction - Electrical Services		(860)	-	-	-	-	-	(40,447)	-	-	-
			564040	Construction-Permits		-	-	7,483	-	-	-	(16,147)	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only		-	-	-	-	-	-	8,783	-	-	-
			565015	Post Construction - Exterior Work		8,755	-	7,439	-	-	-	-	-	-	-
			565025	Post Construction - Interior Work		2,693	-	18,572	-	9,600	-	(6,992)	-	-	-
		Strat Lnd Renov 13 R Total				231,143	-	33,549	-	9,611	-	2,479	-	-	-
		Stratford Lnd ES EQP	515074	Other Equipment Noncapitalized		41,646	-	-	-	-	-	4,525	-	-	-
		Stratford Lnd ES EQP Total				41,646	-	-	-	-	-	4,525	-	-	-
		SUNRISE VALLEY RENOV	526015	Architectural Services		-	-	-	-	-	-	75,964	-	-	-
			526018	Asbesto Removal Services		-	-	-	-	-	-	(62,153)	-	-	-
			526035	Engineering Services		-	-	-	-	-	-	(26,883)	-	-	-
			526085	Capital Project Contractor Services		-	-	-	-	-	-	147,294	-	-	-
			526087	Trailer Work and Set-up Services		-	-	-	-	-	-	(195,771)	-	-	-
			545410	Administrative Indirect Cost		11	-	11	-	-	-	(3,178)	-	-	-
			545420	Bond Related Indirect Personnel Cost		-	-	-	-	-	-	(0)	-	-	-
			546060	Permits		-	-	-	-	-	-	(38,963)	-	-	-
			555410	County Print Shop Charges		-	-	-	-	-	-	(292)	-	-	-
			564034	Construction - Phone Services		-	-	-	-	-	-	(19,190)	-	-	-
			564036	Construction - Water Services		-	-	-	-	-	-	(21,540)	-	-	-
			564038	Construction - Electrical Services		-	-	-	-	-	-	34,042	-	-	-
			564040	Construction-Permits		-	-	5,106	-	-	-	(140,122)	-	-	-
			564070	Construction-Consultant		-	-	-	-	-	-	(238)	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only		-	-	-	-	-	-	38,301	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency		-	-	-	-	-	-	251,482	-	-	-
			565025	Post Construction - Interior Work		3,000	-	9,274	-	-	-	-	-	-	-
		SUNRISE VALLEY RENOV Total				3,011	-	14,391	-	-	-	38,752	-	-	-
		TERRA CENTRE RE EQ	515074	Other Equipment Noncapitalized		690	-	-	-	-	-	-	-	-	-
		TERRA CENTRE RE EQ Total				690	-	-	-	-	-	-	-	-	-
		TERRA CENTRE RENOV	525170	Other Maintenance Contracts		-	-	-	-	-	-	50,000	-	-	-
			526015	Architectural Services		-	-	-	-	-	-	156,014	-	-	-
			526018	Asbesto Removal Services		-	-	-	-	-	-	(59,478)	-	-	-
			526035	Engineering Services		-	-	-	-	-	-	(8,910)	-	-	-
			526075	Other Professional Services		-	-	-	-	-	-	1,660	-	-	-
			526085	Capital Project Contractor Services		-	-	-	-	-	-	58,807	-	-	-
			526087	Trailer Work and Set-up Services		-	-	-	-	-	-	(291,341)	-	-	-
			545410	Administrative Indirect Cost		237	-	44	-	-	-	(4,232)	-	-	-
			546060	Permits		-	-	-	-	-	-	(92,911)	-	-	-
			564036	Construction - Water Services		-	-	-	-	-	-	75,000	-	-	-
			564038	Construction - Electrical Services		-	-	-	-	-	-	24,525	-	-	-
			564040	Construction-Permits		-	-	-	-	-	-	(8,839)	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only		-	-	-	-	-	-	88,077	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency		-	-	-	-	-	-	75,150	-	-	-
			565015	Post Construction - Exterior Work		100,311	-	-	-	-	-	3,061	-	-	-
			565025	Post Construction - Interior Work		7,904	-	19,037	-	-	-	12,960	-	-	-
		TERRA CENTRE RENOV Total				108,452	-	19,080	-	-	-	79,545	-	-	-
		Terrasets ES RE EQ	515074	Other Equipment Noncapitalized		5,895	-	-	-	-	-	-	-	-	-
		Terrasets ES RE EQ Total				5,895	-	-	-	-	-	-	-	-	-
		TERRASET RENOV	526015	Architectural Services		-	-	-	-	-	-	2,949	-	-	-
			526085	Capital Project Contractor Services		420,000	-	-	-	-	-	376	-	-	-
			545410	Administrative Indirect Cost		208	-	131	-	-	-	(154)	-	-	-
			564040	Construction-Permits		30,522	-	-	-	1,054	-	(1,054)	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Bond Construction	FT Design and Construction	TERRASET RENOV	565015	Post Construction - Exterior Work	104,574	-	140,557	-	-	-	(907)	-	-	-	
			565025	Post Construction - Interior Work	3,400	-	25,737	-	-	-	-	-	-	-	-
		TERRASET RENOV Total			558,704	-	166,426	-	1,054	-	1,210	-	-	-	-
		THOREAU MS RENOV	526015	Architectural Services	5,188	-	-	-	-	-	-	(275,150)	-	-	-
			526018	Asbesto Removal Services	-	-	-	-	-	-	-	(293,630)	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	-	(27,811)	-	-	-
			526085	Capital Project Contractor Services	-	-	-	-	-	-	-	32,546	-	-	-
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	-	115,379	-	-	-
			545410	Administrative Indirect Cost	39	-	33	-	-	-	-	(4,873)	-	-	-
			546060	Permits	-	-	-	-	-	-	-	(52,336)	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	-	(42)	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	-	50,000	-	-	-
			564038	Construction - Electrical Services	-	-	-	-	-	-	-	13,757	-	-	-
			564040	Construction-Permits	-	-	-	-	-	-	-	(95,374)	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	13,054	-	-	-	-	-	-	(53,905)	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	691,185	-	-	-
			565015	Post Construction - Exterior Work	17,732	-	-	-	-	-	-	22,318	-	-	-
			565025	Post Construction - Interior Work	2,716	-	13,625	-	-	-	-	-	-	-	-
		THOREAU MS RENOV Total				38,728	-	13,658	-	-	-	122,063	-	-	-
		VIENNA RENOV 05 REF	526015	Architectural Services	-	-	-	-	-	-	-	(20,346)	-	-	-
			526035	Engineering Services	-	-	-	-	-	-	-	(1,809)	-	-	-
			528060	Trailer Rental	-	-	-	-	-	-	-	72,505	-	-	-
			535040	Water FCPS	-	-	-	-	-	-	-	50,000	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	-	(1,038)	-	-	-
			546060	Permits	-	-	-	-	-	-	-	197,856	-	-	-
			555410	County Print Shop Charges	-	-	-	-	-	-	-	(8)	-	-	-
			564070	Construction-Consultant	-	-	-	-	-	-	-	114,902	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	(496)	-	-	-
		VIENNA RENOV 05 REF Total				-	-	-	-	-	-	411,568	-	-	-
		VIRGINIA HILLS ES RE	526015	Architectural Services	-	-	-	-	-	-	-	24,059	-	-	-
		VIRGINIA HILLS ES RE Total				-	-	-	-	-	-	24,059	-	-	-
		W Spgflld Renov 11	526015	Architectural Services	735,471	-	200,098	-	(755)	-	296,614	-	-	-	-
			526018	Asbesto Removal Services	86,524	-	577	-	-	-	(620,227)	-	-	-	-
			526035	Engineering Services	16,075	-	7,068	-	10,449	-	(103,260)	-	-	-	-
			526037	Field and Site Improvements	-	-	-	-	-	-	11,150	-	-	-	-
			526075	Other Professional Services	98,878	-	8,666	-	7,041	-	(49,651)	-	-	-	-
			526085	Capital Project Contractor Services	10,152,666	-	247,982	-	34,923	-	109	-	-	-	-
			526087	Trailer Work and Set-up Services	369,167	-	700	-	-	-	(1,619,858)	-	-	-	-
			545410	Administrative Indirect Cost	2,278	-	762	-	329	-	(12,776)	-	-	-	-
			545420	Bond Related Indirect Personnel Cost	1,102,517	-	-	-	-	-	0	-	-	-	-
			546060	Permits	-	-	-	-	-	-	(5,250)	-	-	-	-
			564034	Construction - Phone Services	7,599	-	1,299	-	-	-	89,165	-	-	-	-
			564036	Construction - Water Services	-	-	-	-	-	-	14,530	-	-	-	-
			564038	Construction - Electrical Services	81,154	-	33,931	-	-	-	(85,335)	-	-	-	-
			564040	Construction-Permits	4,683	-	16,810	-	-	-	(27,967)	-	-	-	-
			564085	Construction-Technology Infrastructure -FCPS Only	252,333	-	-	-	-	-	(13,287)	-	-	-	-
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	2,335,362	-	-	-	-
			565010	Post Construction-Administrative	14,749	-	-	-	18	-	957	-	-	-	-
			565015	Post Construction - Exterior Work	221,767	-	59,928	-	990	-	98,772	-	-	-	-
			565025	Post Construction - Interior Work	163,090	-	295,065	-	5,980	-	69	-	-	-	-
W Spgflld Renov 11 Total				13,308,949	-	872,887	-	58,975	-	309,117	-	-	-		
W Springfield HS EQP	515074	Other Equipment Noncapitalized	1,057,485	-	582,267	-	179,084	-	13,698	-	-	-	-		
	525170	Other Maintenance Contracts	-	-	-	-	6,820	-	-	-	-	-	-		
	526037	Field and Site Improvements	-	-	-	-	-	-	169,985	-	-	-	-		
	545410	Administrative Indirect Cost	-	-	37	-	-	-	-	-	-	-	-		
	566125	Equipment Expense (SC Only / No WBS Use)	-	-	33,597	-	-	-	-	-	-	-	-		
W Springfield HS EQP Total				1,057,485	-	615,902	-	185,904	-	183,684	-	-	-		
Washington Mill Eqp	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	513,061	-	-	-	-		
Washington Mill Eqp Total				-	-	-	-	-	513,061	-	-	-	-		
Washngtn Mill ES Ren	526015	Architectural Services	985,078	-	114,129	-	194,540	-	529,773	-	-	-	-		
	526018	Asbesto Removal Services	-	-	-	-	50,383	-	449,617	-	-	-	-		
	526035	Engineering Services	-	-	-	-	43,314	-	56,686	-	-	-	-		
	526037	Field and Site Improvements	-	-	-	-	44,494	-	(44,494)	-	-	-	-		
	526075	Other Professional Services	-	-	-	-	-	-	100,000	-	-	-	-		
	526085	Capital Project Contractor Services	-	-	-	-	5,702,167	-	13,585,833	-	-	-	-		
	526087	Trailer Work and Set-up Services	-	-	469,906	-	562,974	-	67,120	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Bond Construction	FT Design and Construction	Washngtn Mill ES Ren	545410	Administrative Indirect Cost	99	-	158	-	1,752	-	(2,008)	-	-	-			
			545420	Bond Related Indirect Personnel Cost	185,291	-	393,278	-	501,162	-	883,153	-	-	-	-		
			564034	Construction - Phone Services	-	-	-	-	463	-	(463)	-	-	-	-		
			564036	Construction - Water Services	-	-	-	-	96,370	-	(1,370)	-	-	-	-		
			564038	Construction - Electrical Services	-	-	-	-	-	-	75,000	-	-	-	-		
			564040	Construction-Permits	4,777	-	46,492	-	15,773	-	32,958	-	-	-	-		
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	200,000	-	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	834,564	-	-	-	-		
			565010	Post Construction-Administrative	-	-	-	-	615	-	504	-	-	-	-		
			565015	Post Construction - Exterior Work	-	-	562	-	56,804	-	13,061	-	-	-	-		
			565025	Post Construction - Interior Work	-	-	2,880	-	54,781	-	630	-	-	-	-		
				Washngtn Mill ES Ren Total			1,175,245	-	1,027,405	-	7,325,591	-	16,780,562	-	-	-	
				Waynwd ES Eqp Reno		515074	Other Equipment Noncapitalized	129,159	-	240,107	-	-	-	4,751	-	-	-
				Waynwd ES Eqp Reno Total			129,159	-	240,107	-	-	-	4,751	-	-	-	
				Waynwd Renov 13 Ref		526015	Architectural Services	133,152	-	51,750	-	-	-	(112,778)	-	-	-
						526018	Asbesto Removal Services	6,437	-	-	-	-	-	(104,262)	-	-	-
						526035	Engineering Services	14,304	-	918	-	-	-	(36,441)	-	-	-
						526037	Field and Site Improvements	-	-	-	-	-	-	(93,187)	-	-	-
						526085	Capital Project Contractor Services	3,113,929	-	51,919	-	-	-	108,081	-	-	-
						526087	Trailer Work and Set-up Services	33,411	-	6,165	-	-	-	(178,361)	-	-	-
						545410	Administrative Indirect Cost	1,351	-	339	-	77	-	(5,402)	-	-	-
						546060	Permits	-	-	-	-	-	-	(348)	-	-	-
						564034	Construction - Phone Services	1,447	-	-	-	-	-	(4,862)	-	-	-
						564036	Construction - Water Services	-	-	-	-	-	-	56,100	-	-	-
						564038	Construction - Electrical Services	-	-	-	-	-	-	35,103	-	-	-
						564040	Construction-Permits	1,762	-	3,749	-	-	-	(68,650)	-	-	-
						564085	Construction-Technology Infrastructure -FCPS Only	94,659	-	-	-	-	-	(1,841)	-	-	-
						565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	453,823	-	-	-
						565010	Post Construction-Administrative	1,292	-	111	-	-	-	41	-	-	-
						565015	Post Construction - Exterior Work	78,242	-	147,738	-	9,894	-	-	-	-	-
						565025	Post Construction - Interior Work	155,948	-	33,760	-	-	-	-	-	-	-
					Waynwd Renov 13 Ref Total			3,635,934	-	296,449	-	9,971	-	47,018	-	-	-
					WESTGATE RENOV		515074	Other Equipment Noncapitalized	-	-	-	-	-	(15,026)	-	-	-
						526015	Architectural Services	-	-	-	-	-	-	(320,578)	-	-	-
						526018	Asbesto Removal Services	-	-	-	-	-	-	(334,021)	-	-	-
						526035	Engineering Services	-	-	-	-	-	-	(141,954)	-	-	-
						526037	Field and Site Improvements	-	-	-	-	-	-	(125,000)	-	-	-
						526075	Other Professional Services	-	-	-	-	-	-	9	-	-	-
						526085	Capital Project Contractor Services	-	-	-	-	-	-	(235,708)	-	-	-
						526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(115,050)	-	-	-
						545410	Administrative Indirect Cost	33	-	11	-	-	-	(4,883)	-	-	-
						545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	(270)	-	-	-
						546060	Permits	-	-	-	-	-	-	(105,630)	-	-	-
						555410	County Print Shop Charges	-	-	-	-	-	-	(393)	-	-	-
						564036	Construction - Water Services	-	-	-	-	-	-	37,350	-	-	-
						564038	Construction - Electrical Services	-	-	-	-	-	-	87,213	-	-	-
						564040	Construction-Permits	30,876	-	-	-	-	-	(44,989)	-	-	-
						564070	Construction-Consultant	-	-	-	-	-	-	(17)	-	-	-
						564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	5,196	-	-	-
						565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	1,460,450	-	-	-
						565015	Post Construction - Exterior Work	5,100	-	-	-	-	-	2,293	-	-	-
						565025	Post Construction - Interior Work	2,345	-	12,120	-	-	-	-	-	-	-
					WESTGATE RENOV Total			38,354	-	12,131	-	-	-	148,993	-	-	-
					Wh Oaks Renov 13 Ref		526015	Architectural Services	53,910	-	-	-	-	6,853	-	-	-
						526018	Asbesto Removal Services	(24,098)	-	-	-	-	-	(251,848)	-	-	-
						526035	Engineering Services	16,282	-	1,784	-	-	-	23,716	-	-	-
						526085	Capital Project Contractor Services	2,178,906	-	20,804	-	-	-	-	-	-	-
						526087	Trailer Work and Set-up Services	27,304	-	9,798	-	-	-	(353,049)	-	-	-
						545410	Administrative Indirect Cost	1,339	-	186	-	-	-	(5,615)	-	-	-
						545420	Bond Related Indirect Personnel Cost	91,235	-	-	-	-	-	0	-	-	-
						546060	Permits	-	-	-	-	-	-	(5,995)	-	-	-
						564020	Construction-Testing	-	-	-	-	-	-	(10,605)	-	-	-
						564034	Construction - Phone Services	1,215	-	-	-	-	-	(1,215)	-	-	-
						564036	Construction - Water Services	-	-	-	-	-	-	53,750	-	-	-
						564038	Construction - Electrical Services	-	-	-	-	-	-	48,085	-	-	-
						564040	Construction-Permits	1,253	-	-	-	-	-	(10,426)	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Bond Construction	FT Design and Construction	Wh Oaks Renov 13 Ref	564085	Construction-Technology Infrastructure -FCPS Only	81,215	-	-	-	-	-	1,916	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	753,160	-	-	-	
			565015	Post Construction - Exterior Work	48,233	-	12,978	-	-	-	-	-	-	-	-	-
			565025	Post Construction - Interior Work	102,129	-	14,472	-	-	-	-	-	-	-	-	-
				Wh Oaks Renov 13 Ref Total			2,578,922	-	60,022	-	-	-	-	248,727	-	-
			White Oaks ES Eqp	515074	Other Equipment Noncapitalized	219,217	-	15,237	-	-	-	-	5,858	-	-	-
			White Oaks ES Eqp Total			219,217	-	15,237	-	-	-	-	5,858	-	-	-
			WILLOW SPRINGS ES RE	526015	Architectural Services	-	-	-	-	-	-	-	4,000,000	-	-	-
			WILLOW SPRINGS ES RE Total			-	-	-	-	-	-	-	4,000,000	-	-	-
			Wkfld Forest ES Ren	526015	Architectural Services	-	-	351,900	-	925,575	-	-	482,025	-	-	-
				526035	Engineering Services	-	-	-	-	3,700	-	-	(3,700)	-	-	-
				526085	Capital Project Contractor Services	-	-	-	-	-	-	-	30,000,000	-	-	-
				526087	Trailer Work and Set-up Services	-	-	-	-	-	-	-	100,000	-	-	-
				545410	Administrative Indirect Cost	-	-	74	-	142	-	-	(217)	-	-	-
				564040	Construction-Permits	-	-	-	-	23,391	-	-	76,609	-	-	-
				565015	Post Construction - Exterior Work	-	-	-	-	1,813	-	-	(1,813)	-	-	-
				Wkfld Forest ES Ren Total			-	-	351,974	954,622	-	-	30,652,904	-	-	-
				WOLFTRAP ES RENEWAL	526015	Architectural Services	-	-	-	-	-	-	(8,009)	-	-	-
					545410	Administrative Indirect Cost	-	-	-	-	-	-	(103)	-	-	-
					546060	Permits	-	-	-	-	-	-	(1,073)	-	-	-
					555410	County Print Shop Charges	-	-	-	-	-	-	(15)	-	-	-
					564070	Construction-Consultant	-	-	-	-	-	-	403,052	-	-	-
				WOLFTRAP ES RENEWAL Total			-	-	-	-	-	-	393,851	-	-	-
				WOODLAWN RENOV	526015	Architectural Services	-	-	-	-	-	-	(82,525)	-	-	-
					526018	Asbesto Removal Services	-	-	-	-	-	-	(512,573)	-	-	-
					526035	Engineering Services	-	-	-	-	-	-	(183,023)	-	-	-
					526037	Field and Site Improvements	-	-	-	-	-	-	125,000	-	-	-
					545410	Administrative Indirect Cost	33	-	22	-	-	-	(3,200)	-	-	-
					564036	Construction - Water Services	-	-	-	-	-	-	80,000	-	-	-
					564038	Construction - Electrical Services	-	-	-	-	-	-	62,876	-	-	-
					564040	Construction-Permits	-	-	-	-	-	-	763	-	-	-
					565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	693,180	-	-	-
					565015	Post Construction - Exterior Work	2,738	-	-	-	-	-	-	-	-	-
					565025	Post Construction - Interior Work	605	-	11,282	-	-	-	-	-	-	-
				WOODLAWN RENOV Total			3,376	-	11,304	-	-	-	180,498	-	-	-
				Construction School Renewals Total			183,705,314	-	158,518,278	-	124,083,902	-	504,626,761	-	-	-
				SNF9200463												
				Construction Other Improvements												
				JACKSON SYNTH TURF	526037	Field and Site Improvements	-	-	-	-	-	-	(827,705)	-	-	-
					526087	Trailer Work and Set-up Services	-	-	-	-	-	-	266	-	-	-
					561040	Land-Preparation/Demolition	-	-	-	-	-	-	(71,022)	-	-	-
					564070	Construction-Consultant	-	-	-	-	-	-	898,461	-	-	-
				JACKSON SYNTH TURF Total			-	-	-	-	-	-	0	-	-	-
				Construction Other Improvements Total			-	-	-	-	-	-	0	-	-	-
				SNF9200464												
				Construction School Modific wo Projects												
				FN CONSTR FACIL MOD	525155	Minor Improvements	-	-	-	-	-	-	(750,000)	-	-	-
				FN CONSTR FACIL MOD Total			-	-	-	-	-	-	(750,000)	-	-	-
				Construction School Modific wo Projects Total			-	-	-	-	-	-	(750,000)	-	-	-
				SNF9200466												
		Construction Capacity Enhancement														
		CatbryWds Eqp Renov	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	283	-	-	-		
		CatbryWds Eqp Renov Total			-	-	-	-	-	-	283	-	-	-		
		Justice HS Cap17 Ref	526015	Architectural Services	135,110	-	510,385	-	106,287	-	61,765	-	-	-		
			526035	Engineering Services	-	-	3,465	-	5,973	-	(9,438)	-	-	-		
			526075	Other Professional Services	-	-	2,500	-	5,000	-	(7,500)	-	-	-		
			526085	Capital Project Contractor Services	-	-	-	-	-	-	14,595,641	-	-	-		
			526087	Trailer Work and Set-up Services	-	-	-	-	-	-	100,000	-	-	-		
			545410	Administrative Indirect Cost	22	-	232	-	274	-	(528)	-	-	-		
			545420	Bond Related Indirect Personnel Cost	-	-	-	-	394,522	-	(394,522)	-	-	-		
			564036	Construction - Water Services	-	-	158,500	-	-	-	(158,500)	-	-	-		
			564040	Construction-Permits	-	-	-	-	35,329	-	14,671	-	-	-		
			565010	Post Construction-Administrative	3,550	-	-	-	21	-	(3,571)	-	-	-		
			565015	Post Construction - Exterior Work	-	-	-	-	28	-	(28)	-	-	-		
		Justice HS Cap17 Ref Total			138,682	-	675,082	-	547,433	-	14,197,991	-	-	-		
		MADISON HS CAP17 REF	526015	Architectural Services	501,452	-	16,383	-	343,531	-	447,115	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Bond Construction	FT Design and Construction	MADISON HS CAP17 REF	526018	Asbesto Removal Services	-	-	-	-	10,000	-	40,000	-	-	-		
			526035	Engineering Services	-	-	-	-	18,798	-	131,202	-	-	-	-	
			526085	Capital Project Contractor Services	-	-	-	-	2,528,238	-	10,745,762	-	-	-	-	
			526087	Trailer Work and Set-up Services	-	-	-	-	33,552	-	58,893	-	-	-	-	
			545410	Administrative Indirect Cost	105	-	-	287,555	-	569	-	(1,080)	-	-	-	
			545420	Bond Related Indirect Personnel Cost	38,955	-	-	335,614	-	503,421	-	661,413	-	-	-	
			564036	Construction - Water Services	-	-	-	-	-	-	60,000	-	-	-	-	
			564038	Construction - Electrical Services	-	-	-	-	-	-	70,000	-	-	-	-	
			564040	Construction-Permits	-	-	-	30,915	-	12,558	-	56,527	-	-	-	
			564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	75,000	-	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	850,698	-	-	-	-	
			565010	Post Construction-Administrative	-	-	-	-	-	-	43	-	-	-	-	
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	2,429	-	239	-	-	
			565025	Post Construction - Interior Work	-	-	-	-	-	-	34,055	-	6,507	-	-	
				MADISON HS CAP17 REF Total				540,512	-	670,863	-	3,487,194	-	13,202,274	-	-
				Madison HS EqpCapEnh		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	353,088	-	-
				Madison HS EqpCapEnh Total				-	-	-	-	-	-	353,088	-	-
				S Lakes Cap Enh 13		526015	Architectural Services	-	-	-	-	3,992	-	-	-	-
						526035	Engineering Services	560	-	-	-	-	-	-	-	-
						526085	Capital Project Contractor Services	67,020	-	-	-	-	-	-	-	-
						545410	Administrative Indirect Cost	159	-	-	-	11	-	(11)	-	-
						565010	Post Construction-Administrative	51	-	-	-	-	-	-	-	-
						565025	Post Construction - Interior Work	2,831	-	284	-	-	-	-	-	-
				S Lakes Cap Enh 13 Total				70,622	-	284	-	4,003	-	(11)	-	-
				S Lakes HS Adds Eqp		515074	Other Equipment Noncapitalized	114,188	-	-	-	-	-	-	-	-
				S Lakes HS Adds Eqp Total				114,188	-	-	-	-	-	-	-	-
				W Potomac HS 17 Ref		526015	Architectural Services	6,804	-	1,162,294	-	48,285	-	878,119	-	-
						526018	Asbesto Removal Services	-	-	-	-	-	-	50,000	-	-
						526025	Credit Card Discount Fee	-	-	336	-	-	-	(336)	-	-
						526035	Engineering Services	-	-	-	-	85,144	-	264,856	-	-
						526085	Capital Project Contractor Services	-	-	-	-	2,105,208	-	18,282,792	-	-
						526087	Trailer Work and Set-up Services	-	-	-	-	731,465	-	18,535	-	-
						545410	Administrative Indirect Cost	39	-	210	-	1,007	-	(1,256)	-	-
						545420	Bond Related Indirect Personnel Cost	-	-	-	-	1,015,229	-	1,232,675	-	-
						564032	Construction - Gas Services	-	-	-	-	154,032	-	20,968	-	-
						564036	Construction - Water Services	-	-	-	-	-	-	60,000	-	-
						564038	Construction - Electrical Services	-	-	-	-	-	-	120,000	-	-
						564040	Construction-Permits	-	-	38,260	-	72,730	-	89,010	-	-
						564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	75,000	-	-
						565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	850,909	-	-
						565010	Post Construction-Administrative	-	-	-	-	1,427	-	28	-	-
						565015	Post Construction - Exterior Work	-	-	-	-	5,052	-	25,922	-	-
						565025	Post Construction - Interior Work	-	-	-	-	22,255	-	597	-	-
				W Potomac HS 17 Ref Total				6,843	-	1,201,100	-	4,241,835	-	21,967,819	-	-
				West Potomac HS Eqp		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	542,321	-	-
				West Potomac HS Eqp Total				-	-	-	-	-	-	542,321	-	-
				Westbriar Cap Enh 13		526015	Architectural Services	-	-	-	-	-	-	515,220	-	-
						526018	Asbesto Removal Services	-	-	-	-	-	-	(99,511)	-	-
						526035	Engineering Services	-	-	-	-	-	-	(58,835)	-	-
						526085	Capital Project Contractor Services	-	-	-	-	-	-	372,050	-	-
						526087	Trailer Work and Set-up Services	-	-	-	-	-	-	(207,288)	-	-
						545410	Administrative Indirect Cost	-	-	-	-	-	-	(1,762)	-	-
						546060	Permits	-	-	-	-	-	-	(5,200)	-	-
						564032	Construction - Gas Services	-	-	-	-	-	-	(13,732)	-	-
						564034	Construction - Phone Services	-	-	-	-	-	-	(2,276)	-	-
						564038	Construction - Electrical Services	-	-	-	-	-	-	(40,944)	-	-
						564040	Construction-Permits	-	-	-	-	-	-	(185,856)	-	-
						564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	24,877	-	-
						565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	216,946	-	-
				Westbriar Cap Enh 13 Total				-	-	-	-	-	-	513,690	-	-
				Construction Capacity Enhancement Total				870,848	-	2,547,328	-	8,280,464	-	50,777,456	-	-
				SNF9200467												
				Construction Infrastructure Management												
				2007 REF ROOF REPL		525170	Other Maintenance Contracts	-	-	-	-	-	-	0	-	-
				2007 REF ROOF REPL Total				-	-	-	-	-	-	0	-	-
				2009 REF SECUR ENH		525155	Minor Improvements	-	-	-	-	-	-	(7,124)	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Bond Construction	FT Design and Construction	2009 REF SECUR ENH	545410	Administrative Indirect Cost	-	-	-	-	-	-	(11)	-	-	-		
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	21,430	-	-	-		
		2009 REF SECUR ENH Total				-	-	-	-	-	-	14,295	-	-	-	
			ADA Improve 11 Ref	525155	Minor Improvements	-	-	-	-	-	-	588,994	-	-	-	
				545410	Administrative Indirect Cost	-	-	-	-	-	-	(186)	-	-	-	
		ADA Improve 11 Ref Total				-	-	-	-	-	-	588,808	-	-	-	
			HVAC Repl 11 Ref	526085	Capital Project Contractor Services	1,170,000	-	-	-	-	-	-	-	-	-	
		HVAC Repl 11 Ref Total				1,170,000	-	-	-	-	-	-	-	-	-	
			Roof Replace Bond 11	525170	Other Maintenance Contracts	-	-	6,540	-	159	-	1,284,615	-	-	-	
				545410	Administrative Indirect Cost	22	-	144	-	-	-	(166)	-	-	-	
				564075	Construction-Rehabilitation and Replacement	242,170	-	42,000	-	-	-	(139,170)	-	-	-	
		Roof Replace Bond 11 Total				242,192	-	48,684	-	159	-	1,145,278	-	-	-	
			Sec Enh 2013 Bond	525155	Minor Improvements	-	-	-	-	-	-	921	-	-	-	
				545410	Administrative Indirect Cost	-	-	-	-	-	-	(361)	-	-	-	
		Sec Enh 2013 Bond Total				-	-	-	-	-	-	560	-	-	-	
			Secur Enhan 2011 Ref	525155	Minor Improvements	21	-	-	-	-	-	6,948	-	-	-	
				545410	Administrative Indirect Cost	-	-	-	-	-	-	(120)	-	-	-	
		Secur Enhan 2011 Ref Total				21	-	-	-	-	-	6,827	-	-	-	
		Construction Infrastructure Management Total				1,412,213	-	48,684	-	159	-	1,755,769	-	-	-	
		SNF9200468														
			Construction Modular Relocations													
			Bush Hill ES Mod Eqp	515074	Other Equipment Noncapitalized	17,480	-	17,362	-	-	-	158	-	-	-	
		Bush Hill ES Mod Eqp Total				17,480	-	17,362	-	-	-	158	-	-	-	
			Bush Hill ES Mod15Re	526015	Architectural Services	-	-	-	-	-	-	115,000	-	-	-	
				526018	Asbesto Removal Services	-	-	1,700	-	-	-	(1,700)	-	-	-	
				526035	Engineering Services	63,383	-	18,343	-	394	-	(95,570)	-	-	-	
				526085	Capital Project Contractor Services	1,279,093	-	704,796	-	-	-	-	-	-	-	
				526087	Trailer Work and Set-up Services	-	-	1,431	-	-	-	(1,431)	-	-	-	
				545410	Administrative Indirect Cost	442	-	348	-	11	-	(822)	-	-	-	
				545420	Bond Related Indirect Personnel Cost	110,160	-	-	-	-	-	-	-	-	-	
				564034	Construction - Phone Services	-	-	2,630	-	-	-	(2,630)	-	-	-	
				564036	Construction - Water Services	30,820	-	-	-	-	-	-	-	-	-	
				564038	Construction - Electrical Services	-	-	26,003	-	-	-	1	-	-	-	
		564040	Construction-Permits	42,948	-	186	-	-	-	(29,134)	-	-	-			
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	85,669	-	-	-			
		565010	Post Construction-Administrative	892	-	309	-	-	-	-	-	-	-			
		565015	Post Construction - Exterior Work	78,255	-	8,771	-	-	-	-	-	-	-			
		565025	Post Construction - Interior Work	400	-	1,410	-	-	-	-	-	-	-			
Bush Hill ES Mod15Re Total				1,606,393	-	765,927	-	405	-	69,382	-	-	-			
	Glasgow Equip Modlar	515074	Other Equipment Noncapitalized	5,941	-	-	-	-	-	-	-	-	-			
Glasgow Equip Modlar Total				5,941	-	-	-	-	-	-	-	-	-			
	Glasgow MS Mod 15Ref	526015	Architectural Services	-	-	-	-	-	-	14,440	-	-	-			
		526018	Asbesto Removal Services	-	-	-	-	-	-	(93,033)	-	-	-			
		526035	Engineering Services	-	-	-	-	-	-	(21,004)	-	-	-			
		526085	Capital Project Contractor Services	15,227	-	-	-	-	-	-	-	-	-			
		545410	Administrative Indirect Cost	22	-	-	-	-	-	(634)	-	-	-			
		564034	Construction - Phone Services	-	-	-	-	-	-	(1,511)	-	-	-			
		564036	Construction - Water Services	-	-	-	-	-	-	(30,400)	-	-	-			
		564038	Construction - Electrical Services	-	-	-	-	-	-	(28,477)	-	-	-			
		564040	Construction-Permits	-	-	-	-	-	-	(11,609)	-	-	-			
		564060	Construction-Surveys	-	-	-	-	-	-	14,000	-	-	-			
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	187,111	-	-	-			
Glasgow MS Mod 15Ref Total				15,249	-	-	-	-	-	28,882	-	-	-			
	Kilmer MS Mod 19Ref	526035	Engineering Services	-	-	-	-	62,224	-	37,776	-	-	-			
		526085	Capital Project Contractor Services	-	-	-	-	-	-	1,785,400	-	-	-			
		526087	Trailer Work and Set-up Services	-	-	-	-	243,730	-	56,270	-	-	-			
		545410	Administrative Indirect Cost	-	-	-	-	252	-	(252)	-	-	-			
		545420	Bond Related Indirect Personnel Cost	-	-	-	-	-	-	109,600	-	-	-			
		564036	Construction - Water Services	-	-	-	-	99,562	-	70,438	-	-	-			
		564038	Construction - Electrical Services	-	-	-	-	-	-	30,000	-	-	-			
		564040	Construction-Permits	-	-	-	-	17,563	-	7,437	-	-	-			
		564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	25,000	-	-	-			
		565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	170,000	-	-	-			
		565010	Post Construction-Administrative	-	-	-	-	334	-	(334)	-	-	-			
		565015	Post Construction - Exterior Work	-	-	-	-	5,862	-	(5,862)	-	-	-			
		565025	Post Construction - Interior Work	-	-	-	-	13,500	-	(13,500)	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Bond Construction	FT Design and Construction	Kilmer MS Mod 19Ref Total			-	-	-	-	443,026	-	2,271,974	-	-	-		
		Kilmer MS Mod Eqp	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	35,000	-	-	-		
		Kilmer MS Mod Eqp Total				-	-	-	-	-	35,000	-	-	-		
		Marshall HS Mod15Red	526015	Architectural Services	2,734	-	-	-	-	-	-	53,404	-	-	-	
			526018	Asbesto Removal Services	-	-	-	-	-	-	-	(1,600)	-	-	-	
			526035	Engineering Services	10,985	-	-	-	-	-	-	(3,591)	-	-	-	
			526085	Capital Project Contractor Services	221,843	-	-	-	-	-	-	-	-	-	-	
			526087	Trailer Work and Set-up Services	26,180	-	-	-	-	-	-	(26,180)	-	-	-	
			545410	Administrative Indirect Cost	192	-	-	-	-	-	-	(562)	-	-	-	
			545420	Bond Related Indirect Personnel Cost	65,386	-	-	60	-	-	-	-	-	-	-	
			564038	Construction - Electrical Services	0	-	-	-	-	-	-	2,316	-	-	-	
			564040	Construction-Permits	-	-	-	-	-	-	-	731	-	-	-	
			564085	Construction-Technology Infrastructure -FCPS Only	20,683	-	-	-	-	-	-	(20,683)	-	-	-	
			565000	Post Construction-Relocation/Moving	-	-	-	-	-	-	-	28,319	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	32,624	-	-	-	
			565015	Post Construction - Exterior Work	7,612	-	-	-	-	-	-	-	-	-	-	
			565025	Post Construction - Interior Work	5,929	-	-	-	-	-	-	-	-	-	-	
				Marshall HS Mod15Red Total			361,543	-	60	-	-	-	64,778	-	-	-
				Marshall Equip Modlar	515074	Other Equipment Noncapitalized	35,000	-	-	-	-	-	-	-	-	-
				Marshall Equip Modlar Total			35,000	-	-	-	-	-	-	-	-	-
				McLean HS Mod Eqp	515074	Other Equipment Noncapitalized	-	-	-	-	35,000	-	-	-	-	-
				McLean HS Mod Eqp Total			-	-	-	-	35,000	-	-	-	-	-
				McLean HS Mod17Re	508040	Reimbursable Salaries	-	-	18,360	-	(18,360)	-	-	-	-	-
					525155	Minor Improvements	-	-	-	-	93	-	-	-	-	-
					526085	Capital Project Contractor Services	-	-	542,243	-	1,472,000	-	89,188	-	-	-
					526087	Trailer Work and Set-up Services	-	-	-	-	201,205	-	-	-	-	-
					545410	Administrative Indirect Cost	-	-	-	-	219	-	-	-	-	-
					545420	Bond Related Indirect Personnel Cost	-	-	-	-	110,160	-	-	-	-	-
					565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	(24,171)	-	-	-
					565015	Post Construction - Exterior Work	-	-	-	-	88,832	-	-	-	-	-
					565025	Post Construction - Interior Work	-	-	-	-	50,904	-	24,171	-	-	-
				McLean HS Mod17Re Total			-	-	560,603	-	1,905,052	-	89,188	-	-	-
				Mod Reloc 2011 Ref	526085	Capital Project Contractor Services	-	-	-	-	-	-	926,000	-	-	-
				Mod Reloc 2011 Ref Total			-	-	-	-	-	-	926,000	-	-	-
				Construction Modular Relocations Total			2,041,605	-	1,343,952	-	2,383,484	-	3,485,362	-	-	-
				SNF9200469												
				Construction Program Support												
				FDK	525155	Minor Improvements	-	-	-	-	-	-	(975)	-	-	-
					526085	Capital Project Contractor Services	-	-	-	-	-	-	3,135,124	-	-	-
					545410	Administrative Indirect Cost	-	-	-	-	-	-	(358)	-	-	-
					564085	Construction-Technology Infrastructure -FCPS Only	-	-	-	-	-	-	(10,248)	-	-	-
				FDK Total			-	-	-	-	-	-	3,123,543	-	-	-
				HS Bathroom Upgrades	525155	Minor Improvements	-	-	-	-	-	-	37,720	-	-	-
					545410	Administrative Indirect Cost	-	-	-	-	-	-	(197)	-	-	-
					546060	Permits	-	-	-	-	-	-	700	-	-	-
				HS Bathroom Upgrades Total			-	-	-	-	-	-	38,223	-	-	-
				WEST COUNTY ADULT ED	526015	Architectural Services	-	-	-	-	-	-	1,000,000	-	-	-
				WEST COUNTY ADULT ED Total			-	-	-	-	-	-	1,000,000	-	-	-
				Construction Program Support Total			-	-	-	-	-	-	4,161,766	-	-	-
				FT Design and Construction Total			197,182,648	-	182,519,053	-	136,332,365	-	605,485,317	-	205,592,000	-
		Facilities & Transportation Svcs Total			197,182,648	-	182,519,053	-	136,332,365	-	605,485,317	-	205,592,000	-		
Bond Construction Total					197,182,648	-	182,519,053	-	136,332,365	-	605,485,317	-	205,592,000	-		
500-S55000																
Grant & Local County Match Construction	S_FT															
	Facilities & Transportation Svcs															
	SXX920															
	FT Design and Construction	SNF9200475														
	Grant & Local County Match Construction															
	FT BELVOIR LOCAL EQ	515074	Other Equipment Noncapitalized		-	-	-	-	-	-	8,375	-	-	-		
		564085	Construction-Technology Infrastructure -FCPS Only		-	-	-	-	-	-	(7,885)	-	-	-		
		564100	Capital Construction Equipment Acq (Use with WBS)		-	-	-	-	-	-	(490)	-	-	-		
	FT BELVOIR LOCAL EQ Total				-	-	-	-	-	-	0	-	-	-		
	FT Belvoir Sch Grant	526015	Architectural Services		-	-	-	-	-	-	1,768	-	-	-		
		526085	Capital Project Contractor Services		-	-	-	-	-	-	107,365	-	-	-		
		545410	Administrative Indirect Cost		-	-	27,216	-	-	-	(27,216)	-	-	-		
		546060	Permits		-	-	-	-	-	-	(18,928)	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grant & Local County Match Construction	FT Design and Construction	FT Belvoir Sch Grant	564040	Construction-Permits	-	-	-	-	-	-	18,928	-	-	-			
			565010	Post Construction-Administrative	-	-	-	-	-	-	33	-	-	-	-		
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	-	-	1,707	-	-	-	
			565025	Post Construction - Interior Work	-	-	-	-	-	-	-	-	882	-	-	-	
			FT Belvoir Sch Grant Total					-	-	-	-	-	84,538	-	-	-	
			FT Belvoir Sch LCM					-	-	-	-	-	(12,743)	-	-	-	
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	40,000	-	-	-	
			525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	11,183	-	-	-	
			526015	Architectural Services	-	-	-	-	-	-	-	-	11,626	-	-	-	
			526035	Engineering Services	-	-	-	-	-	-	-	-	147,361	-	-	-	
			526037	Field and Site Improvements	-	-	-	-	-	-	-	-	(39,521)	-	-	-	
			526085	Capital Project Contractor Services	-	-	-	-	-	-	-	-	(226,496)	-	-	-	
			545410	Administrative Indirect Cost	-	-	392,287	-	-	-	-	-	4,732	-	-	-	
			564040	Construction-Permits	-	-	-	-	-	-	-	-	10,030	-	-	-	
			565005	DONOTUSE Post Construction-Project Contingency	-	-	-	-	-	-	-	-	54,488	-	-	-	
			565015	Post Construction - Exterior Work	-	-	-	-	-	-	-	-	(660)	-	-	-	
			565025	Post Construction - Interior Work	-	-	-	-	-	-	-	-	(0)	-	-	-	
			FT Belvoir Sch LCM Total					-	-	392,287	-	-	-	84,538	-	-	-
			Grant & Local County Match Construction Total					-	-	419,503	-	-	-	84,538	-	-	-
			FT Design and Construction Total					-	-	419,503	-	-	-	84,538	-	-	-
			Facilities & Transportation Svcs Total					-	-	419,503	-	-	-	84,538	-	-	-
			Grant & Local County Match Construction Total					-	-	419,503	-	-	-	84,538	-	-	-
			Construction Funds Total					230,328,846	92.3	214,613,884	93.3	161,056,471	94.3	658,872,289	95.3	231,314,043	95.3
					230,328,846	92.3	214,613,884	93.3	161,056,471	94.3	658,872,289	95.3	231,314,043	95.3			
Food & Nutrition Funds																	
400-S40000																	
Food & Nutrition Fund																	
S_FN																	
Financial Services																	
SXX873																	
FN Payroll Management																	
SNG8730451																	
Food & Nutrition Payroll Services																	
			505460	Technician	-	-	-	-	-	-	50,347	1.0	54,158	1.0			
			505760	Technical Assistant	-	1.0	-	1.0	-	1.0	-	-	-	-			
Total					-	1.0	-	1.0	-	1.0	50,347	1.0	54,158	1.0			
Food & Nutrition Payroll Services Total					-	1.0	-	1.0	-	1.0	50,347	1.0	54,158	1.0			
FN Payroll Management Total					-	1.0	-	1.0	-	1.0	50,347	1.0	54,158	1.0			
SXX875																	
FN Food and Nutrition Services																	
SNG8750452																	
Food & Nutrition Service Operations																	
			505310	Director	187,262	1.0	133,836	1.0	134,162	1.0	136,845	1.0	146,233	1.0			
			505320	Coordinator	320,492	5.0	378,237	5.0	443,075	5.0	595,452	5.0	645,826	5.0			
			505450	Business Specialist	1,369,068	16.0	1,183,258	17.0	1,158,371	17.0	1,462,113	17.0	1,538,990	17.0			
			505455	Technical Specialist	62,754	1.0	50,928	1.0	66,118	1.0	70,149	1.0	78,529	1.0			
			505460	Technician	350,994	7.5	395,752	7.5	403,225	7.5	477,201	7.5	494,446	7.5			
			505710	Administrative Assistant	375,110	7.0	363,923	7.0	341,966	7.0	398,826	7.0	405,642	7.0			
			505760	Technical Assistant	151,256	2.0	135,178	2.0	119,531	2.0	121,922	2.0	128,888	2.0			
			505810	Tradesperson	718,138	14.0	659,149	14.0	657,605	14.0	768,691	14.0	869,869	15.0			
			506010	Overtime	144,977	-	635,989	-	8,362	-	72,496	-	72,496	-			
			506015	Overbase Salaries	613,490	-	1,496,389	-	155,997	-	676,093	-	676,093	-			
			506310	Contracted Food Service Worker	23,060,452	-	23,657,109	-	22,446,867	-	24,014,982	-	24,422,862	-			
			506415	Hourly Technical	1,260	-	622	-	2,779	-	195	-	2,807	-			
			506420	Hourly Office Assistant	9,219	-	30,271	-	64,125	-	988	-	64,767	-			
			506430	Hourly Food Service Worker	455,135	-	526,903	-	49,851	-	450,791	-	455,299	-			
			508010	Community Use	6,534	-	8,553	-	138	-	6,239	-	6,301	-			
			509010	VRS State Retirement	293,502	-	271,925	-	304,106	-	345,875	-	345,875	-			
			509020	ERFC Retirement	117,231	-	110,966	-	117,274	-	142,056	-	142,056	-			
			509030	County Retirement	6,198,665	-	6,640,153	-	6,343,813	-	7,275,868	-	7,275,868	-			
			509040	VRS Health Employer	22,473	-	20,681	-	22,034	-	26,470	-	26,470	-			
			509110	Social Security	1,801,538	-	1,934,194	-	1,676,780	-	1,968,856	-	1,974,177	-			
			509210	State Life Insurance	17,676	-	16,372	-	17,846	-	17,436	-	17,436	-			
			509220	County Life Insurance	51,549	-	52,800	-	47,874	-	49,795	-	49,795	-			
			509310	Blue Choice	5,953,846	-	6,304,510	-	6,435,435	-	6,445,124	-	6,470,845	-			
			509320	Kaiser	2,947,948	-	2,990,936	-	2,975,094	-	3,148,881	-	3,148,881	-			
			509330	Aetna Medical	3,780,545	-	3,637,462	-	3,554,916	-	4,701,143	-	4,701,143	-			
			509340	Aetna Dental	800,870	-	832,684	-	830,815	-	847,540	-	847,540	-			
			509510	Worker's Compensation	324,284	-	324,284	-	324,284	-	324,284	-	324,284	-			
			515010	General Office Supplies	71,210	-	62,349	-	48,268	-	71,037	-	51,747	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Food & Nutrition Fund	FN Food and Nutrition Services		515018	Technology Supplies	-	-	-	-	6	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	375	-	2,702	-	3,785	-	1,500	-	1,515	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	35,954	-	26,020	-	-	-	45,507	-	23,664	-		
			515066	Technological Equip Noncapitalized	17,225	-	25,273	-	29,368	-	1,812,636	-	12,763	-		
			515070	Software Purchases Noncapitalized	38,748	-	-	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	176,947	-	117,164	-	154,378	-	91,155	-	91,978	-		
			515078	Mailing and Shipping Costs	22,969	-	(92)	-	14,942	-	8,787	-	8,431	-		
			515086	Special Functions	(2,038)	-	39,865	-	(40,411)	-	500	-	-	-		
			515110	Food Products	26,181,405	-	20,666,611	-	13,137,738	-	25,124,249	-	26,380,462	-		
			515120	Food Service Supplies	1,954,587	-	1,755,912	-	888,259	-	1,814,245	-	1,904,957	-		
			515130	Vending Products	204,463	-	151,149	-	2,945	-	202,357	-	204,381	-		
			515140	Food Service Cleaning Supplies	151,685	-	-	-	-	-	131,511	-	132,826	-		
			515150	Uniforms	18,443	-	20,177	-	15,110	-	25,000	-	23,988	-		
			515170	Supply Reimbursements	863	-	234	-	-	-	788	-	-	-		
			515180	Sanitation Certification Reimbursement	3,555	-	1,935	-	2,475	-	2,843	-	2,786	-		
			516010	Maintenance Supplies	-	-	40	-	40	-	535	-	535	-		
			516030	Tools FCPS	106,776	-	40	-	-	-	75,467	-	77,731	-		
			525150	Software Maintenance Contracts	-	-	208,609	-	213,513	-	115,000	-	215,648	-		
			525155	Minor Improvements	17,436	-	9,633	-	499	-	12,581	-	10,410	-		
			525170	Other Maintenance Contracts	179,039	-	22,606	-	1,677	-	95,000	-	10,000	-		
			526045	Janitorial Services	-	-	921	-	688	-	1,000	-	1,000	-		
			526075	Other Professional Services	4,304	-	78,406	-	67,990	-	97,561	-	77,632	-		
			526090	Technical Services	92,536	-	1,515	-	648	-	1,500	-	1,500	-		
			528010	Copier Rental	54,398	-	47,859	-	38,452	-	49,141	-	49,632	-		
			528020	Equipment and Furniture Rental	613,688	-	526,523	-	648,999	-	552,849	-	608,134	-		
			528050	Real Estate Rental	402,324	-	413,496	-	390,327	-	393,813	-	395,915	-		
			535110	Local Telephone	2,442	-	2,084	-	2,401	-	2,341	-	2,364	-		
			535130	Wireless Devices	9,250	-	8,550	-	7,380	-	9,436	-	9,530	-		
			545010	Local Travel-FCPS	59,707	-	34,447	-	22,061	-	43,061	-	43,492	-		
			545020	Official Travel	(255)	-	-	-	-	-	-	-	-	-		
			545120	Professional Development	1,569	-	(1,364)	-	-	-	1,243	-	-	-		
			545150	Technical Training FCPS	4,683	-	272	-	-	-	4,470	-	-	-		
			545410	Administrative Indirect Cost	2,561,045	-	2,561,045	-	2,561,045	-	2,561,045	-	2,561,045	-		
			555010	County Vehicle Fuel Charges	79,527	-	66,761	-	51,418	-	77,062	-	77,833	-		
			555020	County Vehicle Labor Charges	6,077	-	11,870	-	4,174	-	5,216	-	5,268	-		
			555030	County Vehicle Parts Charges	2,351	-	3,882	-	1,038	-	2,018	-	2,038	-		
			555410	County Print Shop Charges	32,444	-	15,762	-	668	-	7,881	-	7,960	-		
			565030	Capital Equipment Purchases (Use with WBS)	-	-	(17,292)	-	-	-	-	-	-	-		
			566125	Equipment Expense (SC Only / No WBS Use)	201,073	-	57,306	-	-	-	138,555	-	139,941	-		
			595030	General Insurance Reserve	-	-	-	-	-	-	6,225,115	-	6,225,115	-		
				Total			83,443,072	53.5	79,715,332	54.5	66,972,325	54.5	94,350,316	54.5	94,695,637	55.5
				Food & Nutrition Service Operations Total			83,443,072	53.5	79,715,332	54.5	66,972,325	54.5	94,350,316	54.5	94,695,637	55.5
				FN Food and Nutrition Services Total			83,443,072	53.5	79,715,332	54.5	66,972,325	54.5	94,350,316	54.5	94,695,637	55.5
				Financial Services Total			83,443,072	54.5	79,715,332	55.5	66,972,325	55.5	94,400,663	55.5	94,749,795	56.5
		Food & Nutrition Fund Total					83,443,072	54.5	79,715,332	55.5	66,972,325	55.5	94,400,663	55.5	94,749,795	56.5
		500-S51000														
		Food & Nutrition Grants	S_FN													
			Financial Services													
			SXX875													
			FN Food and Nutrition Services	SNG8750452												
				Food & Nutrition Service Operations												
				NSLP EQUIPMENT ASST	515074	Other Equipment Noncapitalized	-	-	450	-	-	-	-	-	-	-
					565030	Capital Equipment Purchases (Use with WBS)	-	-	23,006	-	-	-	-	-	-	-
				NSLP EQUIPMENT ASST Total			-	-	23,456	-	-	-	-	-	-	-
				Food & Nutrition Service Operations Total			-	-	23,456	-	-	-	-	-	-	-
				SNG8750454												
				F&N Svcs Grant Fund Center												
				FARM TO SCHOOLS	506410	Hourly Teacher	-	-	12,371	-	-	-	-	-	-	-
					509110	Social Security	-	-	946	-	-	-	-	-	-	-
			515010	General Office Supplies	-	-	1,622	-	-	-	-	-	-	-		
			516030	Tools FCPS	-	-	1,748	-	-	-	-	-	-	-		
			526075	Other Professional Services	-	-	9,999	-	21,701	-	-	-	-	-		
			545120	Professional Development	-	-	412	-	-	-	-	-	-	-		
			545150	Technical Training FCPS	-	-	620	-	-	-	-	-	-	-		
			545410	Administrative Indirect Cost	-	-	306	-	238	-	-	-	-	-		
		FARM TO SCHOOLS Total			-	-	28,025	-	21,939	-	-	-	-	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Adult & Community Education	IS Adult & Community Education		505450	Business Specialist	-	-	26,145	-	34,490	-	37,754	-	45,515	-		
			506010	Overtime	-	-	10	-	-	-	-	-	-	-	-	
			506410	Hourly Teacher	-	-	27,459	-	15,773	-	10,382	-	20,000	-	-	
			509010	VRS State Retirement	-	-	3,869	-	5,219	-	9,209	-	6,691	-	-	
			509020	ERFC Retirement	-	-	1,589	-	2,221	-	3,782	-	2,685	-	-	
			509030	County Retirement	-	-	3	-	-	-	-	-	-	-	1,502	
			509040	VRS Health Employer	-	-	296	-	417	-	705	-	501	-	-	
			509110	Social Security	-	-	3,349	-	4,493	-	7,222	-	5,012	-	-	
			509210	State Life Insurance	-	-	234	-	338	-	558	-	410	-	-	
			509220	County Life Insurance	-	-	(0)	-	-	-	-	-	46	-	-	
			509310	Blue Choice	-	-	5,462	-	6,490	-	13,451	-	3,035	-	-	
			509320	Kaiser	-	-	-	-	-	-	11,554	-	-	-	-	
			509340	Aetna Dental	-	-	417	-	488	-	1,299	-	80	-	-	
			515010	General Office Supplies	-	-	5	-	-	-	-	-	-	-	-	
			515014	Instructional Supplies	-	-	7,285	-	412	-	21,540	-	16,000	-	-	
			515030	Textbooks	-	-	(1,418)	-	2,856	-	34,470	-	-	-	-	
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	100	-	3,250	-	-	-	-	
			526075	Other Professional Services	-	-	-	-	-	-	3,000	-	25,000	-	-	
			535130	Wireless Devices	-	-	600	-	540	-	-	-	540	-	-	
			545410	Administrative Indirect Cost	-	-	54,226	-	46,418	-	112,037	-	116,969	-	-	
				Total			-	-	129,531	-	120,256	-	270,215	-	243,985	-
				ACE Trade & Industry Total			-	-	129,531	-	120,256	-	270,215	-	243,985	-
				SSA7601540												
				ACE Foreign & Sign Language												
					505450	Business Specialist	-	-	22,995	-	35,762	-	36,478	-	38,158	-
					506410	Hourly Teacher	152,662	-	154,915	-	108,876	-	81,657	-	110,000	-
					506445	Hourly Professional	35,461	-	-	-	-	-	-	-	-	-
					506510	Substitute due to Sick or Personal Leave	-	-	-	-	1,708	-	-	-	-	-
					508180	Work Performed For Others Contra Account	-	-	(542)	-	(236)	-	-	-	-	-
					509030	County Retirement	-	-	6,519	-	9,182	-	-	-	10,524	-
					509110	Social Security	13,973	-	13,530	-	10,923	-	8,983	-	11,334	-
					509210	State Life Insurance	-	-	8	-	-	-	-	-	-	-
					509220	County Life Insurance	-	-	38	-	76	-	10,500	-	38	-
					509320	Kaiser	2,404	-	3,986	-	11,071	-	5,919	-	6,486	-
					509330	Aetna Medical	-	-	634	-	5,544	-	-	-	-	-
			509340	Aetna Dental	151	-	288	-	1,024	-	373	-	402	-		
			515014	Instructional Supplies	483	-	752	-	12	-	175	-	-	-		
			515030	Textbooks	19,141	-	10,618	-	5,630	-	18,000	-	-	-		
			515086	Special Functions	-	-	50	-	-	-	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	150	-	-	-	25,000	-		
			535130	Wireless Devices	-	-	600	-	540	-	600	-	540	-		
			545410	Administrative Indirect Cost	274,276	-	230,172	-	211,228	-	299,103	-	360,523	-		
		Total			498,551	-	444,563	-	401,489	-	461,788	-	563,005	-		
		ACE Foreign & Sign Language Total			498,551	-	444,563	-	401,489	-	461,788	-	563,005	-		
		SSA7601515														
		ACE Professional Development Classes														
			506410	Hourly Teacher	211	-	-	-	-	-	-	-	-	-		
			509110	Social Security	16	-	-	-	-	-	-	-	-	-		
		Total			227	-	-	-	-	-	-	-	-	-		
		ACE Professional Development Classes Total			227	-	-	-	-	-	-	-	-	-		
		IS Adult & Community Education Total			728,992	14.0	1,579,431	15.0	1,239,665	15.0	460,458	15.0	943,980	15.0		
		SXX761														
		IS ACE ESOL														
		SSA7611540														
		ACE ABE Fairfax Tuition														
			506410	Hourly Teacher	30,949	-	408	-	-	-	71,657	-	63,389	-		
			506415	Hourly Technical	13,706	-	11,125	-	7,657	-	17,067	-	912	-		
			506420	Hourly Office Assistant	4,833	-	341	-	3,542	-	2,557	-	2,355	-		
			506445	Hourly Professional	4,112	-	3,184	-	-	-	35	-	56,627	-		
			506510	Substitute due to Sick or Personal Leave	5,921	-	63	-	28	-	-	-	-	-		
			509110	Social Security	4,436	-	1,049	-	856	-	6,986	-	9,431	-		
			509310	Blue Choice	(150)	-	-	-	-	-	34	-	292	-		
			509340	Aetna Dental	(5)	-	-	-	-	-	11	-	3	-		
			515014	Instructional Supplies	909	-	1,123	-	-	-	-	-	-	-		
			515030	Textbooks	84,876	-	40,908	-	22,571	-	85,000	-	137,333	-		
			515086	Special Functions	118	-	-	-	-	-	-	-	-	-		
			545350	School Initiatives	-	-	-	-	-	-	-	-	(18,425)	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Adult & Community Education	IS ACE ESOL		545410	Administrative Indirect Cost	460,869	-	261,024	-	150,671	-	568,597	-	122,283	-
		Total			610,573	-	319,225	-	185,326	-	751,944	-	374,200	-
		ACE ABE Fairfax Tuition Total			610,573	-	319,225	-	185,326	-	751,944	-	374,200	-
		SSA7611547												
		ACE Adult ESOL												
			505425	Functional Supervisor	107,181	1.0	111,500	1.0	106,170	1.0	114,286	1.0	121,828	1.0
			505445	Instructional Specialist	211,279	2.0	206,190	2.0	199,927	2.0	219,665	2.0	233,086	2.0
			505576	Teacher Technical Professional Projects	78,829	1.0	60,290	1.0	30,951	1.0	101,049	1.0	108,669	1.0
			505710	Administrative Assistant	66,421	2.0	67,498	2.0	67,498	2.0	68,848	1.0	56,253	1.0
			506410	Hourly Teacher	11,793	-	10,565	-	7,379	-	7,692	-	26,015	-
			506415	Hourly Technical	1,889	-	446	-	-	-	1,572	-	-	-
			506420	Hourly Office Assistant	34	-	-	-	-	-	-	-	-	-
			506445	Hourly Professional	-	-	296	-	-	-	-	-	-	-
			506510	Substitute due to Sick or Personal Leave	56	-	206	-	-	-	150	-	150	-
			509010	VRS State Retirement	72,710	-	68,493	-	66,676	-	76,137	-	76,136	-
			509020	ERFC Retirement	29,028	-	28,131	-	25,885	-	30,397	-	30,558	-
			509040	VRS Health Employer	5,565	-	5,242	-	4,883	-	5,827	-	5,697	-
			509110	Social Security	34,994	-	33,517	-	30,860	-	36,217	-	15,613	-
			509210	State Life Insurance	4,405	-	4,150	-	3,976	-	4,613	-	4,661	-
			509310	Blue Choice	19,549	-	13,580	-	13,505	-	19,549	-	19,458	-
			509320	Kaiser	28,502	-	29,624	-	29,078	-	28,886	-	14,307	-
			509330	Aetna Medical	7,885	-	8,206	-	8,619	-	7,922	-	2,743	-
			509340	Aetna Dental	2,978	-	2,911	-	2,858	-	3,011	-	8,122	-
			515010	General Office Supplies	75	-	91	-	-	-	-	-	500	-
			515014	Instructional Supplies	119	-	273	-	-	-	70	-	100	-
			515030	Textbooks	2,618	-	1,259	-	429	-	1,400	-	468	-
			515086	Special Functions	-	-	249	-	-	-	-	-	700	-
			545120	Professional Development	410	-	-	-	-	-	-	-	-	-
			545350	School Initiatives	-	-	-	-	-	-	-	-	(52,555)	-
			545410	Administrative Indirect Cost	11,976	-	9,270	-	5,920	-	16,423	-	50,475	-
		Total			698,297	6.0	661,987	6.0	604,614	6.0	743,715	5.0	722,985	5.0
		ACE Adult ESOL Total			698,297	6.0	661,987	6.0	604,614	6.0	743,715	5.0	722,985	5.0
		SSA7611555												
		ACE EL Civics Tuition												
			506120	Bus Driver Field Trip	42	-	-	-	-	-	10	-	-	-
			506410	Hourly Teacher	2,420	-	1,386	-	4,071	-	1,550	-	13,187	-
			506415	Hourly Technical	0	-	30	-	225	-	20	-	3,278	-
			506420	Hourly Office Assistant	186	-	5	-	562	-	-	-	1,895	-
			506445	Hourly Professional	332	-	142	-	1,801	-	-	-	3,644	-
			506510	Substitute due to Sick or Personal Leave	(7)	-	-	-	-	-	-	-	-	-
			509110	Social Security	248	-	119	-	361	-	121	-	1,683	-
			509310	Blue Choice	5	-	-	-	-	-	-	-	309	-
			509340	Aetna Dental	-	-	-	-	-	-	-	-	22	-
			515014	Instructional Supplies	434	-	-	-	-	-	-	-	-	-
			515030	Textbooks	4,992	-	2,964	-	1,210	-	6,000	-	7,440	-
			545350	School Initiatives	-	-	-	-	-	-	-	-	(3,985)	-
			545410	Administrative Indirect Cost	50,867	-	31,363	-	65,234	-	66,233	-	25,439	-
		Total			59,520	-	36,009	-	73,463	-	73,934	-	52,912	-
		ACE EL Civics Tuition Total			59,520	-	36,009	-	73,463	-	73,934	-	52,912	-
		IS ACE ESOL Total			1,368,389	6.0	1,017,220	6.0	863,403	6.0	1,569,593	5.0	1,150,097	5.0
	SXX762													
	IS ACE Career Readiness													
		SNA7621553												
		ACE Group Contracts Business												
			505450	Business Specialist	-	-	-	-	-	-	-	-	29,766	-
			506410	Hourly Teacher	930	-	723	-	-	-	1,181	-	7,000	-
			508180	Work Performed For Others Contra Account	(18,575)	-	(12,204)	-	-	-	(26,635)	-	(17,207)	-
			509010	VRS State Retirement	-	-	-	-	-	-	-	-	4,376	-
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,756	-
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	327	-
			509110	Social Security	71	-	55	-	-	-	90	-	2,813	-
			509210	State Life Insurance	-	-	-	-	-	-	-	-	268	-
			509310	Blue Choice	-	-	-	-	-	-	-	-	2,428	-
			509340	Aetna Dental	-	-	-	-	-	-	-	-	273	-
			515030	Textbooks	925	-	-	-	(336)	-	-	-	1,000	-
			515074	Other Equipment Noncapitalized	-	-	125	-	-	-	-	-	-	-
			545410	Administrative Indirect Cost	1,737	-	2,146	-	-	-	8,901	-	18,943	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Adult & Community Education	IS ACE Career Readiness		547010	Work Performed For Others Materials	-	-	(37)	-	-	-	-	-	-	-
				Total	(14,911)	-	(9,192)	-	(336)	-	(16,463)	-	-	51,743
				ACE Group Contracts Business Total	(14,911)	-	(9,192)	-	(336)	-	(16,463)	-	-	51,743
				SSA7621546										
				ACE Career & Work Readiness										
			505425	Functional Supervisor	127,393	1.0	129,300	1.0	91,806	1.0	97,633	1.0	89,541	1.0
			505450	Business Specialist	-	-	-	-	-	-	-	-	45,515	-
			505710	Administrative Assistant	183,136	2.0	186,476	2.0	186,622	2.0	190,595	3.0	198,218	3.0
			505760	Technical Assistant	214,148	4.0	222,385	3.0	214,766	3.0	216,441	3.0	200,513	3.0
			506010	Overtime	7	-	10	-	-	-	-	-	-	-
			506410	Hourly Teacher	213,802	-	168,303	-	141,667	-	73,546	-	150,000	-
			506415	Hourly Technical	3,417	-	146	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	-	-	18,559	-	264	-	-	-	37,838	-
			506470	Hourly After-School Program Staff	-	-	-	-	874	-	-	-	-	-
			508180	Work Performed For Others Contra Account	(586,255)	-	(13,191)	-	(8,402)	-	-	-	(8,906)	-
			509010	VRS State Retirement	72,466	-	73,863	-	67,609	-	74,645	-	78,467	-
			509020	ERFC Retirement	28,931	-	30,336	-	26,197	-	30,240	-	31,493	-
			509030	County Retirement	16,970	-	19,025	-	23,482	-	-	-	17,615	-
			509040	VRS Health Employer	5,546	-	5,653	-	4,922	-	5,713	-	5,872	-
			509110	Social Security	55,582	-	54,353	-	47,410	-	47,124	-	55,204	-
			509210	State Life Insurance	4,391	-	4,475	-	3,987	-	4,523	-	4,804	-
			509220	County Life Insurance	143	-	145	-	185	-	19,136	-	534	-
			509310	Blue Choice	36,714	-	36,781	-	35,676	-	36,413	-	48,021	-
			509320	Kaiser	6,460	-	6,715	-	10,469	-	6,547	-	22,891	-
			509330	Aetna Medical	21,801	-	22,687	-	21,875	-	21,903	-	8,122	-
			509340	Aetna Dental	3,720	-	3,936	-	3,909	-	3,816	-	4,343	-
			515010	General Office Supplies	882	-	3,059	-	356	-	-	-	-	-
			515014	Instructional Supplies	7,453	-	3,597	-	1,666	-	14,779	-	21,000	-
			515030	Textbooks	153,560	-	138,596	-	93,426	-	147,675	-	15,000	-
			515034	Tests	-	-	-	-	-	-	-	-	4,000	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	7,390	-	4,231	-	5,268	-	-	-	-	-
			526075	Other Professional Services	6,837	-	(811)	-	10,266	-	3,417	-	25,000	-
			535130	Wireless Devices	-	-	-	-	500	-	-	-	1,620	-
			545120	Professional Development	598	-	-	-	-	-	-	-	-	-
			545410	Administrative Indirect Cost	236,578	-	66,865	-	109,103	-	181,716	-	334,164	-
			547010	Work Performed For Others Materials	-	-	(413,771)	-	(494,709)	-	(753,841)	-	(604,807)	-
				Total	821,668	7.0	771,724	6.0	599,193	6.0	422,020	7.0	786,062	7.0
				ACE Career & Work Readiness Total	821,668	7.0	771,724	6.0	599,193	6.0	422,020	7.0	786,062	7.0
				SSA7621549										
				ACE Business & Computer Training										
			505450	Business Specialist	31,613	1.0	57,396	1.0	68,774	1.0	70,149	1.0	44,649	1.0
			506410	Hourly Teacher	108,911	-	71,913	-	38,309	-	36,629	-	95,000	-
			506420	Hourly Office Assistant	-	-	1,353	-	-	-	-	-	-	-
			506445	Hourly Professional	19,817	-	2,878	-	509	-	-	-	-	-
			508180	Work Performed For Others Contra Account	-	-	(1,352)	-	-	-	-	-	-	-
			509010	VRS State Retirement	4,559	-	8,975	-	11,430	-	9,209	-	6,563	-
			509020	ERFC Retirement	1,820	-	3,749	-	4,429	-	3,782	-	2,634	-
			509040	VRS Health Employer	349	-	699	-	832	-	705	-	491	-
			509110	Social Security	12,235	-	10,162	-	8,123	-	12,830	-	10,683	-
			509210	State Life Insurance	276	-	553	-	674	-	558	-	402	-
			509310	Blue Choice	2,004	-	3,429	-	6,436	-	3,049	-	3,642	-
			509340	Aetna Dental	133	-	241	-	630	-	202	-	410	-
			515014	Instructional Supplies	904	-	750	-	-	-	770	-	6,000	-
			515018	Technology Supplies	-	-	-	-	-	-	200	-	-	-
			515030	Textbooks	19,108	-	13,935	-	2,068	-	20,700	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	138	-	263	-	-	-	288	-	-	-
			515066	Technological Equip Noncapitalized	20,462	-	-	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	3,350	-	(360)	-	2,360	-	-	-	10,000	-
			526075	Other Professional Services	13,117	-	19,383	-	18,419	-	14,601	-	25,000	-
			535130	Wireless Devices	-	-	-	-	540	-	540	-	540	-
			545410	Administrative Indirect Cost	275,796	-	179,004	-	162,415	-	371,479	-	319,930	-
				Total	514,591	1.0	372,971	1.0	325,949	1.0	545,691	1.0	525,945	1.0
				ACE Business & Computer Training Total	514,591	1.0	372,971	1.0	325,949	1.0	545,691	1.0	525,945	1.0
				SSA7621550										
				ACE Health & Medical Program										
			505450	Business Specialist	40,659	1.0	50,230	1.0	38,310	1.0	39,076	1.0	40,876	1.0

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Adult & Community Education	IS ACE Career Readiness		506410	Hourly Teacher	71,709	-	56,657	-	52,375	-	15,814	-	75,000	-		
			506420	Hourly Office Assistant	-	-	427	-	-	-	-	-	-	-	-	
			506445	Hourly Professional	29,784	-	-	-	-	-	-	-	-	-	-	
			508180	Work Performed For Others Contra Account	(159)	-	(1,156)	-	(18,594)	-	-	-	-	(2,120)	-	
			509010	VRS State Retirement	5,130	-	-	-	-	-	-	-	-	-	-	
			509020	ERFC Retirement	2,048	-	-	-	-	-	-	-	-	-	-	
			509030	County Retirement	2,156	-	14,240	-	11,706	-	-	-	-	11,706	-	
			509040	VRS Health Employer	393	-	-	-	-	-	-	-	-	-	-	
			509110	Social Security	10,745	-	7,741	-	6,494	-	6,283	-	8,865	-	8,865	-
			509210	State Life Insurance	311	-	(8)	-	-	-	-	-	-	-	-	
			509220	County Life Insurance	16	-	122	-	84	-	10,500	-	90	-	90	
			509310	Blue Choice	1,345	-	13,589	-	14,197	-	13,451	-	13,389	-	13,389	
			509320	Kaiser	655	-	2,729	-	242	-	6,547	-	-	-	-	
			509330	Aetna Medical	2,337	-	-	-	-	-	-	-	-	-	-	
			509340	Aetna Dental	205	-	604	-	446	-	843	-	387	-	387	
			515010	General Office Supplies	12	-	1,931	-	-	-	-	-	-	-	-	
			515014	Instructional Supplies	9,492	-	8,768	-	7,286	-	2,236	-	11,000	-	11,000	
			515030	Textbooks	32,885	-	23,363	-	6,730	-	24,610	-	34,610	-	34,610	
			515034	Tests	444	-	-	-	-	-	-	-	-	-	-	
			515062	Forms & Printing Svs by FCPS or 3rd Party	675	-	339	-	-	-	-	-	-	-	-	
			525140	Office Equipment Maintenance Contracts	100	-	-	-	-	-	-	-	-	-	-	
			526075	Other Professional Services	133,575	-	88,517	-	49,738	-	185,580	-	100,580	-	100,580	
			527120	General Liability Insurance CY	3,240	-	3,487	-	2,946	-	3,520	-	2,946	-	2,946	
			535130	Wireless Devices	250	-	-	-	250	-	600	-	250	-	250	
			545410	Administrative Indirect Cost	363,452	-	182,793	-	189,401	-	387,083	-	455,803	-	455,803	
			546050	Membership Dues	-	-	-	-	150	-	300	-	300	-	300	
				Total			711,458	1.0	454,372	1.0	361,762	1.0	696,443	1.0	753,681	1.0
				ACE Health & Medical Program Total			711,458	1.0	454,372	1.0	361,762	1.0	696,443	1.0	753,681	1.0
				SSA7621551												
				ACE Adult Enrichment												
					505450	Business Specialist	39,948	1.0	-	1.0	-	1.0	-	1.0	-	1.0
					506410	Hourly Teacher	1,430	-	2,844	-	6,754	-	100,450	-	67,612	-
					506435	Hourly Instructional Assistant	-	-	-	-	-	-	500	-	-	-
					506445	Hourly Professional	661	-	2,339	-	2,953	-	35,251	-	-	-
					509010	VRS State Retirement	6,264	-	-	-	-	-	-	-	-	
					509020	ERFC Retirement	2,501	-	-	-	-	-	-	-	-	
					509040	VRS Health Employer	479	-	-	-	-	-	-	-	-	
					509110	Social Security	3,508	-	242	-	31	-	10,419	-	5,953	-
					509210	State Life Insurance	380	-	-	-	-	-	-	-	-	
					509310	Blue Choice	5,381	-	-	-	-	-	-	-	-	
					509320	Kaiser	3,145	-	-	-	-	-	-	-	-	
					509340	Aetna Dental	544	-	-	-	-	-	-	-	-	
					515010	General Office Supplies	-	-	59	-	483	-	821	-	5,000	-
			515014	Instructional Supplies	2,412	-	-	-	-	-	-	-	-			
			515030	Textbooks	(165)	-	(163)	-	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	11,484	-	-	-	24,000	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	10,000	-	-			
			515074	Other Equipment Noncapitalized	-	-	8,795	-	-	-	125,123	-	20,000			
			515086	Special Functions	-	-	-	-	-	-	250	-	-			
			535130	Wireless Devices	450	-	-	-	-	-	-	-	-			
			545120	Professional Development	-	-	694	-	-	-	16,000	-	3,087			
			545410	Administrative Indirect Cost	1,840	-	-	-	-	-	-	-	-			
		Total			68,778	1.0	26,294	1.0	10,220	1.0	322,815	1.0	101,651	1.0		
		ACE Adult Enrichment Total			68,778	1.0	26,294	1.0	10,220	1.0	322,815	1.0	101,651	1.0		
		SSA7621552														
		ACE Contracts FCPS														
			506410	Hourly Teacher	9,118	-	2,443	-	-	-	1,181	-	7,000	-		
			506445	Hourly Professional	27,484	-	2,399	-	-	-	-	-	-			
			508180	Work Performed For Others Contra Account	(26,995)	-	(12,199)	-	-	-	(26,635)	-	(28,233)			
			509110	Social Security	2,800	-	370	-	-	-	90	-	536			
			509310	Blue Choice	-	-	-	-	-	-	670	-	-			
			509340	Aetna Dental	-	-	-	-	-	-	45	-	-			
			515030	Textbooks	4,537	-	74	-	896	-	5,400	-	5,400			
			545410	Administrative Indirect Cost	13,635	-	2,716	-	-	-	8,901	-	18,943			
		Total			30,579	-	(4,197)	-	896	-	(10,348)	-	3,645			
		ACE Contracts FCPS Total			30,579	-	(4,197)	-	896	-	(10,348)	-	3,645			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Adult & Community Education	IS ACE Career Readiness Total				2,132,163	10.0	1,611,971	9.0	1,297,684	9.0	1,960,158	10.0	2,222,726	10.0
	SXX763													
	IS ACE K12 & Drivers Ed	SSA7631542												
		ACE K12 Foreign Language												
			506010	Overtime	11	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	43,646	-	17,175	-	-	-	-	-	-	-
			506415	Hourly Technical	573	-	158	-	-	-	-	-	-	-
			506445	Hourly Professional	5,894	-	22,422	-	-	-	-	-	-	-
			506470	Hourly After-School Program Staff	20,057	-	5,833	-	-	-	-	-	-	-
			509110	Social Security	5,366	-	3,483	-	-	-	-	-	-	-
			509320	Kaiser	104	-	-	-	-	-	-	-	-	-
			509330	Aetna Medical	167	-	168	-	-	-	-	-	-	-
			509340	Aetna Dental	7	-	10	-	-	-	-	-	-	-
			515010	General Office Supplies	283	-	282	-	-	-	-	-	-	-
			515014	Instructional Supplies	3,240	-	1,025	-	32	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	1,342	-	16	-	-	-	-	-	-	-
			515086	Special Functions	13	-	-	-	-	-	-	-	-	-
			545410	Administrative Indirect Cost	68,399	-	35,400	-	-	-	87,841	-	-	-
		Total			149,100	-	85,971	-	32	-	87,841	-	-	-
		ACE K12 Foreign Language Total			149,100	-	85,971	-	32	-	87,841	-	-	-
		SSA7631544												
		ACE PreK-12 Camps												
			506410	Hourly Teacher	15,873	-	5,174	-	-	-	2,750	-	-	-
			509110	Social Security	1,214	-	396	-	-	-	210	-	-	-
			515010	General Office Supplies	737	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	7,500	-	1,777	-	-	-	3,772	-	-	-
			515030	Textbooks	(377)	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	-	-	5,000	-
			545410	Administrative Indirect Cost	26,763	-	11,577	-	3,105	-	24,982	-	12,569	-
			555410	County Print Shop Charges	-	-	-	-	-	-	750	-	-	-
		Total			51,710	-	18,924	-	3,105	-	32,464	-	17,569	-
		ACE PreK-12 Camps Total			51,710	-	18,924	-	3,105	-	32,464	-	17,569	-
		SSA7631545												
		ACE PreK-12 Enrichment												
			506410	Hourly Teacher	32,823	-	22,990	-	-	-	2,562	-	-	-
			509110	Social Security	2,511	-	1,759	-	-	-	655	-	-	-
			515014	Instructional Supplies	1,563	-	-	-	-	-	4,200	-	-	-
			515030	Textbooks	10,783	-	14,203	-	326	-	3,900	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	560	-	326	-	-	-	500	-	-	-
			515086	Special Functions	160	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	100	-	2,000	-
			545410	Administrative Indirect Cost	65,081	-	52,345	-	4,025	-	79,845	-	5,028	-
		Total			113,481	-	91,623	-	4,351	-	91,762	-	7,028	-
		ACE PreK-12 Enrichment Total			113,481	-	91,623	-	4,351	-	91,762	-	7,028	-
		SSA7631548												
		ACE Driver Education Behind the Wheel												
			505450	Business Specialist	82,893	1.0	86,233	1.0	86,654	1.0	88,387	1.0	94,221	1.0
			506410	Hourly Teacher	399,437	-	250,796	-	233,065	-	219,515	-	261,500	-
			506415	Hourly Technical	344	-	34,241	-	27,657	-	(20,891)	-	34,112	-
			506420	Hourly Office Assistant	33,291	-	34,295	-	1,786	-	6,500	-	-	-
			509010	VRS State Retirement	12,998	-	13,521	-	14,402	-	13,192	-	13,850	-
			509020	ERFC Retirement	5,189	-	5,553	-	5,580	-	5,418	-	5,559	-
			509040	VRS Health Employer	995	-	1,035	-	1,049	-	1,010	-	1,036	-
			509110	Social Security	38,795	-	30,311	-	26,035	-	22,321	-	29,822	-
			509210	State Life Insurance	787	-	819	-	849	-	799	-	848	-
			509310	Blue Choice	13,451	-	19,380	-	18,228	-	13,451	-	13,389	-
			509320	Kaiser	11,421	-	8,566	-	7,306	-	11,554	-	0	-
			509340	Aetna Dental	1,285	-	1,719	-	1,627	-	1,299	-	969	-
			515010	General Office Supplies	16	-	51	-	23	-	-	-	-	-
			515014	Instructional Supplies	443	-	-	-	-	-	-	-	500	-
			515140	Food Service Cleaning Supplies	120	-	30	-	-	-	-	-	-	-
			535130	Wireless Devices	600	-	600	-	540	-	600	-	540	-
			545410	Administrative Indirect Cost	664,330	-	505,421	-	544,015	-	833,103	-	707,658	-
			546050	Membership Dues	-	-	150	-	-	-	-	-	-	-
			555010	County Vehicle Fuel Charges	30,514	-	23,634	-	16,016	-	22,856	-	29,000	-
			555020	County Vehicle Labor Charges	95,999	-	71,941	-	64,181	-	80,000	-	85,500	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Adult & Community Education	IS ACE K12 & Drivers Ed		555030	County Vehicle Parts Charges	24,651	-	29,500	-	21,089	-	25,000	-	30,500	-
			566150	Vehicles Expense (SC Only / No WBS Use)	-	-	19,314	-	-	-	-	-	20,000	-
		Total			1,417,559	1.0	1,137,111	1.0	1,070,103	1.0	1,324,114	1.0	1,329,005	1.0
		ACE Driver Education Behind the Wheel Total			1,417,559	1.0	1,137,111	1.0	1,070,103	1.0	1,324,114	1.0	1,329,005	1.0
	IS ACE K12 & Drivers Ed Total				1,731,850	1.0	1,333,629	1.0	1,077,592	1.0	1,536,181	1.0	1,353,602	1.0
	Instructional Services Total				5,961,395	31.0	5,542,251	31.0	4,478,344	31.0	5,526,390	31.0	5,670,406	31.0
Adult & Community Education Total 500-552000					5,961,395	31.0	5,542,251	31.0	4,478,344	31.0	5,526,390	31.0	5,670,406	31.0
Adult & Community Education Grants	S_IS													
	Instructional Services													
	SXX760													
	IS Adult & Community Education	SSA7601557												
		Regional Grant Alexandria												
		C&I REGIONAL GRANT	506410	Hourly Teacher	-	-	-	-	12,237	-	14,456	-	14,889	-
			509710	Employee Benefits Placeholders	-	-	-	-	3,632	-	1,414	-	1,456	-
		C&I REGIONAL GRANT Total			-	-	-	-	15,870	-	15,870	-	16,346	-
		GAE REGIONAL GRANT	506410	Hourly Teacher	-	-	-	-	8,757	-	15,990	-	15,990	-
			509710	Employee Benefits Placeholders	-	-	-	-	658	-	1,225	-	1,225	-
			515066	Technological Equip Noncapitalized	-	-	-	-	7,800	-	-	-	-	-
		GAE REGIONAL GRANT Total			-	-	-	-	17,215	-	17,215	-	17,215	-
		PLUGGED IN VA	506410	Hourly Teacher	-	-	-	-	-	-	-	-	6,739	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	566	-
		PLUGGED IN VA Total			-	-	-	-	-	-	-	-	7,305	-
		Regional Grant Alexandria Total			-	-	-	-	33,085	-	33,085	-	40,866	-
		SSA7601559												
		Regional Grant Arlington												
		FAMILY LITERACY	506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,685	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	783	-
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	6,050	-
			515018	Technology Supplies	-	-	-	-	-	-	-	-	482	-
		FAMILY LITERACY Total			-	-	-	-	-	-	-	-	10,000	-
		GAE REGIONAL GRANT	506410	Hourly Teacher	-	-	-	-	23,095	-	23,094	-	23,094	-
			509710	Employee Benefits Placeholders	-	-	-	-	1,771	-	1,772	-	1,772	-
		GAE REGIONAL GRANT Total			-	-	-	-	24,866	-	24,866	-	24,866	-
		PLUGGED IN VA	506410	Hourly Teacher	-	-	-	-	-	-	-	-	13,281	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	1,903	-
		PLUGGED IN VA Total			-	-	-	-	-	-	-	-	15,184	-
		Regional Grant Arlington Total			-	-	-	-	24,866	-	24,866	-	50,050	-
		SSA7601561												
		Regional Grant Loudoun												
		GAE REGIONAL GRANT	506410	Hourly Teacher	-	-	-	-	17,372	-	17,374	-	17,374	-
			509710	Employee Benefits Placeholders	-	-	-	-	1,330	-	1,329	-	1,329	-
		GAE REGIONAL GRANT Total			-	-	-	-	18,703	-	18,703	-	18,703	-
		PLUGGED IN VA	506410	Hourly Teacher	-	-	-	-	-	-	-	-	12,582	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	966	-
		PLUGGED IN VA Total			-	-	-	-	-	-	-	-	13,548	-
		Regional Grant Loudoun Total			-	-	-	-	18,703	-	18,703	-	32,250	-
		SSA7601563												
		Regional Grant Prince William												
		GAE REGIONAL GRANT	506410	Hourly Teacher	-	-	-	-	27,904	-	38,538	-	24,604	-
			509710	Employee Benefits Placeholders	-	-	-	-	4,109	-	5,402	-	4,336	-
			515010	General Office Supplies	-	-	-	-	3,850	-	-	-	-	-
			515014	Instructional Supplies	-	-	-	-	9,265	-	-	-	-	-
			515034	Tests	-	-	-	-	4,995	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	6,417	-	-	-	-	-
			515086	Special Functions	-	-	-	-	-	-	12,600	-	12,600	-
			535130	Wireless Devices	-	-	-	-	418	-	418	-	418	-
		GAE REGIONAL GRANT Total			-	-	-	-	56,958	-	56,958	-	41,958	-
		PLUGGED IN VA	506410	Hourly Teacher	-	-	-	-	-	-	-	-	20,582	-
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	3,844	-
			515010	General Office Supplies	-	-	-	-	-	-	-	-	221	-
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,509	-
			515034	Tests	-	-	-	-	-	-	-	-	2,700	-
			535130	Wireless Devices	-	-	-	-	-	-	-	-	428	-
		PLUGGED IN VA Total			-	-	-	-	-	-	-	-	29,283	-
		Regional Grant Prince William Total			-	-	-	-	56,958	-	56,958	-	71,241	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Adult & Community Education Grants	IS Adult & Community Education Total				-	-	-	-	133,611	-	133,611	-	194,407	-
	SXX761													
	IS ACE ESOL	SSA7611541												
	ACE ABE Fairfax													
	ACE ADULT ESOL		505425	Functional Supervisor	-	-	-	-	5,228	-	7,234	-	1,075	-
			505445	Instructional Specialist	-	-	-	-	14,189	-	2,535	-	2,062	-
			505576	Teacher Technical Professional Projects	-	-	-	-	64,402	-	61,802	-	36,059	-
			506410	Hourly Teacher	488,273	-	363,679	-	177,742	-	506,499	-	543,708	-
			506415	Hourly Technical	28,731	-	33,101	-	-	-	15,832	-	16,055	-
			506420	Hourly Office Assistant	52,023	-	48,975	-	41	-	36,058	-	28,701	-
			506445	Hourly Professional	149,163	-	124,869	-	81,066	-	143,352	-	87,165	-
			506510	Substitute due to Sick or Personal Leave	5,234	-	4,643	-	213	-	5,000	-	5,000	-
			509010	VRS State Retirement	-	-	-	-	14,735	-	12,780	-	5,606	-
			509020	ERFC Retirement	-	-	-	-	5,660	-	5,054	-	2,260	-
			509040	VRS Health Employer	-	-	-	-	1,044	-	1,212	-	408	-
			509110	Social Security	55,411	-	43,933	-	25,255	-	60,558	-	54,579	-
			509210	State Life Insurance	-	-	-	-	824	-	769	-	331	-
			509310	Blue Choice	3,966	-	3,813	-	4,694	-	969	-	1,034	-
			509320	Kaiser	-	-	-	-	447	-	232	-	37	-
			509330	Aetna Medical	-	-	-	-	25	-	68	-	21	-
			509340	Aetna Dental	261	-	264	-	373	-	89	-	106	-
			515010	General Office Supplies	-	-	-	-	907	-	1,900	-	400	-
			515014	Instructional Supplies	5,587	-	4,964	-	36,972	-	36,377	-	5,990	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	1,872	-	1,533	-	-	-	1,700	-	1,700	-
			515066	Technological Equip Noncapitalized	35,053	-	30,553	-	25,370	-	20,665	-	-	-
			515078	Mailing and Shipping Costs	-	-	-	-	20	-	-	-	-	-
			545120	Professional Development	-	-	-	-	6,950	-	5,475	-	-	-
			545410	Administrative Indirect Cost	10,227	-	6,983	-	13,193	-	51,343	-	26,532	-
	ACE ADULT ESOL Total				835,802	-	667,310	-	479,351	-	977,503	-	818,828	-
	GAE REGIONAL GRANT		506410	Hourly Teacher	-	-	-	-	20,592	-	30,293	-	42,888	-
			506445	Hourly Professional	-	-	-	-	-	-	10,746	-	12,106	-
			509110	Social Security	-	-	-	-	1,661	-	3,138	-	4,212	-
	GAE REGIONAL GRANT Total				-	-	-	-	22,253	-	44,177	-	59,206	-
	PLUGGED IN VA		506445	Hourly Professional	-	-	-	-	-	-	-	-	11,147	-
			509110	Social Security	-	-	-	-	-	-	-	-	856	-
	PLUGGED IN VA Total				-	-	-	-	-	-	-	-	12,003	-
	ACE ABE Fairfax Total				835,802	-	667,310	-	501,604	-	1,021,680	-	890,038	-
	SSA7611543													
	ACE VA EL Civics													
	ACE VA EL CIVICS		505425	Functional Supervisor	-	-	-	-	-	-	265	-	-	-
			505576	Teacher Technical Professional Projects	-	-	-	-	3,715	-	4,953	-	1,639	-
			506120	Bus Driver Field Trip	1,475	-	1,226	-	-	-	-	-	-	-
			506410	Hourly Teacher	51,363	-	41,232	-	85,428	-	70,293	-	73,825	-
			506415	Hourly Technical	3,621	-	4,419	-	2,514	-	2,651	-	1,490	-
			506420	Hourly Office Assistant	16,320	-	6,821	-	2,740	-	3,811	-	3,204	-
			506445	Hourly Professional	14,891	-	16,102	-	30,458	-	35,641	-	20,515	-
			506510	Substitute due to Sick or Personal Leave	300	-	300	-	113	-	1,000	-	1,000	-
			509010	VRS State Retirement	-	-	-	-	674	-	823	-	252	-
			509020	ERFC Retirement	-	-	-	-	261	-	319	-	102	-
			509040	VRS Health Employer	-	-	-	-	49	-	60	-	18	-
			509110	Social Security	6,564	-	5,263	-	9,701	-	9,055	-	7,844	-
			509210	State Life Insurance	-	-	-	-	40	-	49	-	15	-
			509310	Blue Choice	1,174	-	413	-	173	-	140	-	162	-
			509340	Aetna Dental	79	-	29	-	12	-	32	-	10	-
			515014	Instructional Supplies	6,245	-	5,354	-	3,215	-	9,575	-	9,110	-
			515066	Technological Equip Noncapitalized	853	-	12,021	-	-	-	-	-	-	-
			545120	Professional Development	-	-	-	-	-	-	-	-	597	-
			545410	Administrative Indirect Cost	1,283	-	1,000	-	5,155	-	8,050	-	5,217	-
	ACE VA EL CIVICS Total				104,168	-	94,181	-	144,248	-	146,717	-	125,000	-
	ACE VA EL Civics Total				104,168	-	94,181	-	144,248	-	146,717	-	125,000	-
	SSA7611556													
	ACE ABE Alexandria													
	ACE ADULT ESOL		506410	Hourly Teacher	128,639	-	118,641	-	119,766	-	158,054	-	126,046	-
			509710	Employee Benefits Placeholders	9,865	-	9,076	-	9,945	-	11,085	-	9,837	-
			515014	Instructional Supplies	-	-	2,700	-	2,000	-	-	-	-	-
			515034	Tests	-	-	-	-	-	-	875	-	901	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Adult & Community Education Grants	IS ACE ESOL	ACE ADULT ESOL	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	7,598	-	19,163	-		
			545120	Professional Development	2,000	-	-	-	-	-	-	-	-	-	-	
			545410	Administrative Indirect Cost	922	-	922	-	922	-	922	-	922	-	950	-
				ACE ADULT ESOL Total			141,425	-	131,339	-	132,633	-	178,534	-	156,897	-
				ACE ABE Alexandria Total			141,425	-	131,339	-	132,633	-	178,534	-	156,897	-
				SSA7611558												
				ACE ABE Arlington												
				ACE ADULT ESOL	506410	Hourly Teacher	173,178	-	182,002	-	178,267	-	205,346	-	195,398	-
					509710	Employee Benefits Placeholders	32,726	-	36,221	-	42,123	-	40,076	-	37,756	-
					515010	General Office Supplies	1,454	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	7,966	-	6,582	-	18,725	-	15,418	-	4,079	-	
				515018	Technology Supplies	3,267	-	-	-	-	-	300	-	-	-	
				515034	Tests	2,894	-	3,841	-	1,830	-	2,615	-	412	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	5,378	-	5,237	-	839	-	
				515086	Special Functions	-	-	-	-	1,742	-	-	-	-	-	
				545120	Professional Development	378	-	2,166	-	1,248	-	1,593	-	-	-	
					ACE ADULT ESOL Total			221,864	-	230,812	-	249,313	-	270,585	-	
					ACE ABE Arlington Total			221,864	-	230,812	-	249,313	-	270,585	-	
					SSA7611560											
				ACE ABE Loudoun												
				ACE ADULT ESOL	506410	Hourly Teacher	146,287	-	148,972	-	143,736	-	169,811	-	147,620	-
					509710	Employee Benefits Placeholders	11,191	-	11,396	-	10,987	-	12,520	-	11,286	-
					515014	Instructional Supplies	16,463	-	20,091	-	21,991	-	11,184	-	29,248	-
					515034	Tests	750	-	2,703	-	1,950	-	2,112	-	2,215	-
					515066	Technological Equip Noncapitalized	-	-	-	-	20,384	-	16,694	-	-	-
					515078	Mailing and Shipping Costs	-	-	-	-	540	-	1,008	-	-	-
					ACE ADULT ESOL Total			174,691	-	183,162	-	199,587	-	213,330	-	
					ACE ABE Loudoun Total			174,691	-	183,162	-	199,587	-	213,330	-	
					SSA7611562											
				ACE ABE Prince William												
				ACE ADULT ESOL	506410	Hourly Teacher	421,741	-	419,854	-	361,377	-	495,070	-	450,564	-
					506445	Hourly Professional	5,403	-	5,388	-	7,772	-	10,660	-	7,834	-
					509710	Employee Benefits Placeholders	42,902	-	50,123	-	48,289	-	58,355	-	53,616	-
					515014	Instructional Supplies	9,475	-	200	-	40,166	-	32,229	-	22,661	-
					515034	Tests	7,651	-	11,902	-	10,859	-	18,724	-	3,785	-
					515066	Technological Equip Noncapitalized	13,145	-	348	-	46,741	-	17,363	-	24,128	-
					515086	Special Functions	-	-	-	-	27,500	-	800	-	824	-
					525120	Copier Maintenance Contracts	2,040	-	2,040	-	2,040	-	4,320	-	3,275	-
					526075	Other Professional Services	2,590	-	3,330	-	-	-	-	-	-	-
					535130	Wireless Devices	-	-	-	-	-	-	3,787	-	3,901	-
					545120	Professional Development	11,954	-	12,555	-	14,940	-	15,124	-	15,389	-
					555410	County Print Shop Charges	1,216	-	4,707	-	2,020	-	10,180	-	10,485	-
					ACE ADULT ESOL Total			518,117	-	510,447	-	561,705	-	666,613	-	
					ACE ABE Prince William Total			518,117	-	510,447	-	561,705	-	666,613	-	
					IS ACE ESOL Total			1,996,067	-	1,817,250	-	1,789,090	-	2,497,459	-	
					IS Adult & Community Education											
				SSA7611556												
				ACE ABE Alexandria												
				ACE ADULT ESOL	506410	Hourly Teacher							(4,932)			
													(4,932)			
													(4,932)			
				ACE ABE Arlington												
				ACE ADULT ESOL	506410	Hourly Teacher							(4,846)			
					509710	Employee Benefits Placeholders							(2,344)			
													(7,190)			
													(7,190)			
				ACE ABE Loudoun												
				ACE ADULT ESOL	506410	Hourly Teacher							(6,479)			
					515014	Instructional Supplies							(556)			
					515066	Technological Equip Noncapitalized							556			
													(6,479)			
													(6,479)			
				ACE ABE Prince William												
				ACE ADULT ESOL	506410	Hourly Teacher							(43,970)			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Adult & Community Education Grants	IS Adult & Community Education	ACE ADULT ESOL	506445	Hourly Professional							(3,055)					
			509710	Employee Benefits Placeholders							(2,287)					
			525120	Copier Maintenance Contracts								(1,140)				
				ACE ADULT ESOL Total								(50,453)				
				ACE ABE Prince William Total								(50,453)				
			IS Adult & Community Education Total									(69,054)				
			SXX766													
			IS ACE Regional Adult Literacy	SNA7661564												
				ACE Regional Grant Coordination												
				REGIONAL GRANT COORD	505425	Functional Supervisor	100,862	1.0	105,489	1.0	102,415	1.0	102,088	1.0	109,533	1.0
					506010	Overtime	6	-	-	-	18	-	-	-	-	-
					506410	Hourly Teacher	24,344	-	28,201	-	150,631	-	141,404	-	140,375	-
					506415	Hourly Technical	38,778	-	44,100	-	58,111	-	64,138	-	65,781	-
					506420	Hourly Office Assistant	14,050	-	-	-	-	-	-	-	-	-
					506445	Hourly Professional	48,899	-	48,476	-	58,649	-	59,298	-	61,670	-
			509010	VRS State Retirement	16,277	-	16,933	-	17,128	-	17,382	-	18,620	-		
			509020	ERFC Retirement	6,498	-	6,954	-	6,637	-	7,007	-	7,282	-		
			509040	VRS Health Employer	1,246	-	1,296	-	1,247	-	1,266	-	1,232	-		
			509110	Social Security	17,381	-	17,374	-	31,477	-	17,101	-	17,919	-		
			509210	State Life Insurance	986	-	1,026	-	1,010	-	1,025	-	1,120	-		
			509310	Blue Choice	-	-	-	-	8,725	-	13,288	-	14,935	-		
			509320	Kaiser	-	-	-	-	6,020	-	-	-	-	-		
			509330	Aetna Medical	10,268	-	8,206	-	-	-	-	-	-	-		
			509340	Aetna Dental	695	-	725	-	430	-	129	-	-	-		
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	21,212	-	10,739	-		
			515010	General Office Supplies	2,670	-	3,033	-	1,030	-	2,045	-	2,206	-		
			515014	Instructional Supplies	1,200	-	1,200	-	1,200	-	1,200	-	1,200	-		
			515018	Technology Supplies	556	-	156	-	4,027	-	2,324	-	1,354	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	3,989	-	1,787	-	-	-		
			515078	Mailing and Shipping Costs	110	-	115	-	48	-	-	-	-	-		
			545120	Professional Development	9,497	-	11,042	-	2,860	-	2,959	-	1,686	-		
		REGIONAL GRANT COORD Total			294,324	1.0	294,324	1.0	455,653	1.0	455,652	1.0	455,652	1.0		
		ACE Regional Grant Coordination Total			294,324	1.0	294,324	1.0	455,653	1.0	455,652	1.0	455,652	1.0		
		IS ACE Regional Adult Literacy Total			294,324	1.0	294,324	1.0	455,653	1.0	455,652	1.0	455,652	1.0		
		Instructional Services Total			2,290,391	1.0	2,111,574	1.0	2,378,354	1.0	3,017,669	1.0	2,847,308	1.0		
	S_Si															
	School Improvement & Supports															
	SXX512															
	SI Non Traditional Schools & Programs	SSA5121555														
		Regional Grant Fairfax														
		ACE ADULT ESOL	506410	Hourly Teacher	-	-	-	-	52,396	-	64,994	-	73,521	-		
			506415	Hourly Technical	-	-	-	-	8,855	-	-	-	2,361	-		
			506445	Hourly Professional	-	-	-	-	8,252	-	15,600	-	8,484	-		
			509110	Social Security	-	-	-	-	3,686	-	7,669	-	4,444	-		
			509330	Aetna Medical	-	-	-	-	1,764	-	-	-	-	-		
			509340	Aetna Dental	-	-	-	-	89	-	-	-	-	-		
			515014	Instructional Supplies	-	-	-	-	270	-	-	-	464	-		
			515034	Tests	-	-	-	-	660	-	800	-	850	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	798	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,520	-	-	-		
		ACE ADULT ESOL Total			-	-	-	-	75,972	-	90,582	-	90,922	-		
		C&I REGIONAL GRANT	505450	Business Specialist	-	-	-	-	73,512	0.9	73,512	0.9	75,717	0.9		
			509010	VRS State Retirement	-	-	-	-	10,656	-	11,503	-	-	-		
			509020	ERFC Retirement	-	-	-	-	4,370	-	4,637	-	-	-		
			509040	VRS Health Employer	-	-	-	-	821	-	838	-	-	-		
			509110	Social Security	-	-	-	-	4,758	-	4,908	-	-	-		
			509210	State Life Insurance	-	-	-	-	665	-	678	-	-	-		
			509310	Blue Choice	-	-	-	-	11,548	-	10,117	-	-	-		
			509340	Aetna Dental	-	-	-	-	644	-	781	-	-	-		
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	34,465	-		
		C&I REGIONAL GRANT Total			-	-	-	-	106,973	0.9	106,973	0.9	110,183	0.9		
		GAE REGIONAL GRANT	505450	Business Specialist	-	-	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	-	-	-	-	48,247	-	36,415	-	36,385	-		
			506415	Hourly Technical	-	-	-	-	2,881	-	-	-	9,743	-		
			506445	Hourly Professional	-	-	-	-	3,070	-	9,743	-	-	-		
			509110	Social Security	-	-	-	-	4,146	-	3,531	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Adult & Community Education Grants	SI Non Traditional Schools & Programs	GAE REGIONAL GRANT	509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	3,531	-			
			515014	Instructional Supplies	-	-	-	-	-	-	108	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	-	12,211	-	-	-	-	923	-	
			515070	Software Purchases Noncapitalized	-	-	-	-	-	781	-	-	815	-	-	-	
			515074	Other Equipment Noncapitalized	-	-	-	-	-	1,200	-	-	-	-	-	-	
				GAE REGIONAL GRANT Total							72,536		50,612			50,582	
				PLUGGED IN VA												27,453	
					506445	Hourly Professional	-	-	-	-	-	-	-	-	-	-	2,115
					509110	Social Security	-	-	-	-	-	-	-	-	-	-	-
				PLUGGED IN VA Total												29,569	
				Regional Grant Fairfax Total							255,481	0.9	248,167	0.9		281,256	0.9
				SI Non Traditional Schools & Programs Total							255,481	0.9	248,167	0.9		281,256	0.9
				School Improvement & Supports Total							255,481	0.9	248,167	0.9		281,256	0.9
				S_SS													
				Special Services													
				SXX560													
				SS Intervention & Prevention Services													
					SSH5601555												
					Regional Grant Fairfax DNU												
					ACE ADULT ESOL	515014	Instructional Supplies	-	-	2,000	-	-	-	-	-	-	-
					ACE ADULT ESOL Total												
					C&I REGIONAL GRANT												
						505450	Business Specialist	46,401	-	63,099	0.8	-	-	-	-	-	-
			506410	Hourly Teacher	21,120	-	-	-	-	-	-	-	-	-			
			509010	VRS State Retirement	7,276	-	9,060	-	-	-	-	-	-	-			
			509020	ERFC Retirement	2,905	-	3,721	-	-	-	-	-	-	-			
			509040	VRS Health Employer	557	-	693	-	-	-	-	-	-	-			
			509110	Social Security	5,344	-	4,280	-	-	-	-	-	-	-			
			509210	State Life Insurance	441	-	549	-	-	-	-	-	-	-			
			509310	Blue Choice	4,390	-	7,261	-	-	-	-	-	-	-			
			509340	Aetna Dental	711	-	481	-	-	-	-	-	-	-			
		C&I REGIONAL GRANT Total			89,144		89,144	0.8									
		GAE REGIONAL GRANT															
			506010	Overtime	3	-	-	-	-	-	-	-	-	-			
			506410	Hourly Teacher	36,648	-	45,595	-	-	-	-	-	-	-			
			506420	Hourly Office Assistant	3,771	-	5,204	-	-	-	-	-	-	-			
			506445	Hourly Professional	18,478	-	4,560	-	-	-	-	-	-	-			
			509110	Social Security	3,722	-	4,239	-	-	-	-	-	-	-			
			509310	Blue Choice	817	-	188	-	-	-	-	-	-	-			
			509340	Aetna Dental	55	-	13	-	-	-	-	-	-	-			
			515014	Instructional Supplies	2,072	-	-	-	-	-	-	-	-	-			
			515018	Technology Supplies	11,850	-	-	-	-	-	-	-	-	-			
			515030	Textbooks	2,389	-	-	-	-	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	7,505	-	29,888	-	-	-	-	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	2,655	-	-	-	-	-	-	-			
		GAE REGIONAL GRANT Total			87,310		92,340										
		Regional Grant Fairfax DNU Total			176,455		183,485	0.8									
		SSH5601557															
		Regional Grant Alexandria DNU															
		C&I REGIONAL GRANT															
			506410	Hourly Teacher	11,166	-	12,480	-	-	-	-	-	-	-			
			509710	Employee Benefits Placeholders	4,704	-	3,390	-	-	-	-	-	-	-			
		C&I REGIONAL GRANT Total			15,870		15,870										
		GAE REGIONAL GRANT															
			506410	Hourly Teacher	15,595	-	15,595	-	-	-	-	-	-	-			
			509110	Social Security	-	-	1,193	-	-	-	-	-	-	-			
			509710	Employee Benefits Placeholders	1,193	-	-	-	-	-	-	-	-	-			
		GAE REGIONAL GRANT Total			16,788		16,788										
		Regional Grant Alexandria DNU Total			32,658		32,658										
		SSH5601559															
		Regional Grant Arlington DNU															
		GAE REGIONAL GRANT															
			506410	Hourly Teacher	21,176	-	25,574	-	-	-	-	-	-	-			
			509110	Social Security	-	-	1,954	-	-	-	-	-	-	-			
			509710	Employee Benefits Placeholders	1,623	-	-	-	-	-	-	-	-	-			
			515014	Instructional Supplies	-	-	3,840	-	-	-	-	-	-	-			
			515018	Technology Supplies	1,930	-	-	-	-	-	-	-	-	-			
		GAE REGIONAL GRANT Total			24,729		31,369										
		Regional Grant Arlington DNU Total			24,729		31,369										
		SSH5601561															
		Regional Grant Loudoun DNU															
		GAE REGIONAL GRANT															
			506410	Hourly Teacher	16,943	-	16,943	-	-	-	-	-	-	-			
			509110	Social Security	-	-	1,296	-	-	-	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos						
Adult & Community Education Grants	SS Intervention & Prevention Services	GAE REGIONAL GRANT	509710	Employee Benefits Placeholders	1,296	-	-	-	-	-	-	-	-	-						
			GAE REGIONAL GRANT Total		18,239	-	18,239	-	-	-	-	-	-	-	-					
			Regional Grant Loudoun DNU Total		18,239	-	18,239	-	-	-	-	-	-	-	-	-				
		GAE REGIONAL GRANT	506410	509110	509710	515014	535130	Hourly Teacher	49,237	-	30,726	-	-	-	-	-				
								Social Security	-	-	4,179	-	-	-	-	-	-	-		
								Employee Benefits Placeholders	5,530	-	-	-	-	-	-	-	-	-	-	
								Instructional Supplies	5,011	-	13,188	-	-	-	-	-	-	-	-	
								Wireless Devices	418	-	418	-	-	-	-	-	-	-	-	
								GAE REGIONAL GRANT Total		60,195	-	48,511	-	-	-	-	-	-	-	-
								Regional Grant Prince William DNU Total		60,195	-	48,511	-	-	-	-	-	-	-	-
								SS Intervention & Prevention Services Total		312,276	-	314,261	0.8	-	-	-	-	-	-	-
								Special Services Total		312,276	-	314,261	0.8	-	-	-	-	-	-	-
								Adult & Community Education Grants Total		2,602,667	1.0	2,425,835	1.8	2,633,835	1.9	3,265,836	1.9	3,128,564	1.9	
								Adult & Community Educ Funds Total		8,564,062	32.0	7,968,086	32.8	7,112,179	32.9	8,792,226	32.9	8,798,970	32.9	
								Grant & Self Support Funds		8,564,062	32.0	7,968,086	32.8	7,112,179	32.9	8,792,226	32.9	8,798,970	32.9	
400-542000	Summer School & Remediation	S_FT																		
	Facilities & Transportation Svcs	SXX930																		
	FT Transportation Services	SNT9300443																		
		FT Transpt Svc Bus Operations Summer																		
		506010	Overtime		-	-	25	-	-	-	-	-	-	-						
		506110	Bus Driver		724,996	-	824,993	-	-	-	853,224	-	853,224	-						
		509030	County Retirement		278,403	-	341,581	-	-	-	250,000	-	250,000	-						
		509110	Social Security		78,474	-	92,181	-	-	-	100,000	-	100,000	-						
		509220	County Life Insurance		-	-	0	-	-	-	-	-	-	-						
		509310	Blue Choice		-	-	2	-	-	-	-	-	-	-						
		509340	Aetna Dental		-	-	0	-	-	-	-	-	-	-						
		555010	County Vehicle Fuel Charges		345,069	-	427,409	-	-	-	375,000	-	375,000	-						
		595010	Contingency Reserve		-	-	-	-	-	-	2,820,294	-	1,242,070	-						
		Total			1,426,941	-	1,686,193	-	-	-	4,398,517	-	2,820,294	-						
		FT Transpt Svc Bus Operations Summer Total			1,426,941	-	1,686,193	-	-	-	4,398,517	-	2,820,294	-						
		FT Transportation Services Total			1,426,941	-	1,686,193	-	-	-	4,398,517	-	2,820,294	-						
		Facilities & Transportation Svcs Total			1,426,941	-	1,686,193	-	-	-	4,398,517	-	2,820,294	-						
		S_IS																		
	Instructional Services	SXX720																		
	IS PreK-12 Curriculum & Instruction	SNI7201448																		
		IS HS Summer Enrich Interv Remed																		
		505425	Functional Supervisor		128,266	1.0	130,970	1.0	130,970	1.0	130,696	1.0	136,274	1.0						
		505445	Instructional Specialist		115,320	-	119,385	-	208,225	2.0	276,185	2.0	220,176	2.0						
		505450	Business Specialist		75,860	-	78,702	-	-	-	-	-	-	-						
		506010	Overtime		14	-	6	-	-	-	-	-	-	-						
		506410	Hourly Teacher		-	-	-	-	85	-	32,038	-	-	-						
		506415	Hourly Technical		(5,908)	-	3,455	-	-	-	-	-	-	-						
		506420	Hourly Office Assistant		5,745	-	(8,211)	-	11,763	-	16,000	-	13,000	-						
		506445	Hourly Professional		(5,431)	-	-	-	-	-	-	-	-	-						
		506570	Substitute Due to Training		1,503	-	-	-	-	-	-	-	-	-						
		509010	VRS State Retirement		50,089	-	51,690	-	56,374	-	56,328	-	56,328	-						
		509020	ERFC Retirement		19,997	-	21,230	-	21,844	-	22,708	-	22,208	-						
		509040	VRS Health Employer		3,833	-	3,956	-	4,104	-	4,101	-	4,101	-						
		509110	Social Security		24,707	-	24,150	-	25,312	-	27,151	-	27,151	-						
		509210	State Life Insurance		3,035	-	3,132	-	3,324	-	3,321	-	3,321	-						
		509310	Blue Choice		10,761	-	13,589	-	14,197	-	15,109	-	15,109	-						
		509320	Kaiser		11,401	-	11,850	-	12,446	-	13,213	-	13,213	-						
		509330	Aetna Medical		17,395	-	18,102	-	19,068	-	20,219	-	20,219	-						
		509340	Aetna Dental		2,376	-	2,781	-	2,884	-	3,027	-	3,027	-						
		515010	General Office Supplies		195	-	490	-	-	-	3,000	-	-	-						
		515050	Reference Books		44	-	-	-	-	-	-	-	-	-						
		515062	Forms & Printing Svs by FCPS or 3rd Party		2,560	-	839	-	-	-	4,500	-	-	-						
		515066	Technological Equip Noncapitalized		-	-	1,688	-	221	-	118,350	-	-	-						
		515086	Special Functions		-	-	-	-	-	-	25,000	-	-	-						
		526070	Internal Professional Services		-	-	-	-	4,225	-	-	-	-	-						

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Summer School & Remediation	IS PreK-12 Curriculum & Instruction		535130	Wireless Devices	1,800	-	1,800	-	1,620	-	2,000	-	1,469	-		
			545350	School Initiatives	-	-	-	-	-	-	-	10,566,126	-	-	-	
			595010	Contingency Reserve	-	-	-	-	-	-	-	3,568,345	-	982,038	-	
			Total			463,562	1.0	479,603	1.0	516,663	3.0	14,907,417	3.0	1,517,635	3.0	
			IS HS Summer Enrich Interv Remed Total			463,562	1.0	479,603	1.0	516,663	3.0	14,907,417	3.0	1,517,635	3.0	
			SSE7201455													
			IS Science Tech Engl Math (STEM) Camp													
				506110	Bus Driver	16,309	-	17,488	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	53,494	-	15,276	-	-	-	-	-	-	-	-
				506415	Hourly Technical	14,778	-	4,874	-	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	2,510	-	1,909	-	-	-	-	-	-	-	-
				506425	Hourly Custodian	903	-	717	-	-	-	-	-	-	-	-
				506445	Hourly Professional	1,915	-	-	-	-	-	-	-	-	-	-
				507050	Summer Principal Assistant Principal Staff Develop	3,915	-	9,218	-	-	-	-	-	-	-	-
				509110	Social Security	5,632	-	1,787	-	-	-	-	-	-	-	-
		515014	Instructional Supplies	14,282	-	648	-	-	-	-	-	-	-	-		
		515074	Other Equipment Noncapitalized	1,963	-	-	-	-	-	-	-	-	-	-		
		515086	Special Functions	-	-	259	-	-	-	-	-	-	-	-		
		526070	Internal Professional Services	4,420	-	638	-	-	-	-	-	-	-	-		
		Total			120,121	-	52,815	-	-	-	-	-	-	-		
	IS Science Tech Engl Math (STEM) Camp Total				120,121	-	52,815	-	-	-	-	-	-	-		
	SSE7201456															
	IS Curious Minds Summer ES															
		506110	Bus Driver	1,858	-	4,180	-	-	-	-	-	-	-	-		
		506410	Hourly Teacher	76,739	-	137,670	-	-	-	-	-	-	-	-		
		506420	Hourly Office Assistant	-	-	942	-	-	-	-	-	-	-	-		
		506435	Hourly Instructional Assistant	10,369	-	12,976	-	-	-	-	-	-	-	-		
		506445	Hourly Professional	1,760	-	-	-	-	-	-	-	-	-	-		
		508010	Community Use	2,552	-	-	-	-	-	-	-	-	-	-		
		509110	Social Security	6,859	-	11,524	-	-	-	-	-	-	-	-		
		515014	Instructional Supplies	4,836	-	-	-	-	-	-	-	-	-	-		
		526070	Internal Professional Services	4,995	-	345	-	-	-	-	-	-	-	-		
		Total			109,968	-	167,638	-	-	-	-	-	-	-		
	IS Curious Minds Summer ES Total				109,968	-	167,638	-	-	-	-	-	-	-		
	SSE7201470															
	IS Young Scholars Summer Program-ES															
		506110	Bus Driver	44,162	-	79,695	-	-	-	-	45,045	-	45,045	-		
		506120	Bus Driver Field Trip	7,356	-	10,900	-	-	-	-	11,000	-	11,000	-		
		506410	Hourly Teacher	337,727	-	351,585	-	-	-	-	278,985	-	378,985	-		
		506420	Hourly Office Assistant	-	-	942	-	-	-	-	-	-	-	-		
		506435	Hourly Instructional Assistant	53,826	-	61,644	-	-	-	-	88,776	-	88,776	-		
		506445	Hourly Professional	880	-	-	-	-	-	-	3,846	-	3,846	-		
		506570	Substitute Due to Training	-	-	-	-	-	-	-	3,466	-	3,466	-		
		507050	Summer Principal Assistant Principal Staff Develop	-	-	9,029	-	-	-	-	156,625	-	156,625	-		
		509010	VRS State Retirement	(49)	-	-	-	-	-	-	-	-	-	-		
		509020	ERFC Retirement	(20)	-	-	-	-	-	-	-	-	-	-		
		509040	VRS Health Employer	(4)	-	-	-	-	-	-	-	-	-	-		
		509110	Social Security	23,262	-	32,303	-	-	-	-	48,325	-	48,325	-		
		509210	State Life Insurance	(3)	-	-	-	-	-	-	-	-	-	-		
		509310	Blue Choice	(20)	-	-	-	-	-	-	-	-	-	-		
		509340	Aetna Dental	(1)	-	-	-	-	-	-	-	-	-	-		
		515014	Instructional Supplies	1,179	-	7,710	-	(4)	-	-	11,000	-	11,000	-		
		515110	Food Products	23,649	-	22,203	-	-	-	-	24,121	-	24,121	-		
		526070	Internal Professional Services	22,205	-	(1,170)	-	-	-	-	28,080	-	28,080	-		
		526075	Other Professional Services	624	-	550	-	-	-	-	-	-	-	-		
		Total			514,773	-	575,390	-	(4)	-	699,268	-	799,268	-		
	IS Young Scholars Summer Program-ES Total				514,773	-	575,390	-	(4)	-	699,268	-	799,268	-		
	SSE7201479															
	IS ES Summer Enrich Interv Remed															
		506410	Hourly Teacher	-	-	2,560	-	364,692	-	-	-	-	-	-		
		509110	Social Security	-	-	196	-	28,442	-	-	-	-	-	-		
		509330	Aetna Medical	-	-	-	-	1,109	-	-	-	-	-	-		
		509340	Aetna Dental	-	-	-	-	93	-	-	-	-	-	-		
		515010	General Office Supplies	-	-	-	-	1,372	-	-	-	-	-	-		
		515030	Textbooks	-	-	-	-	3,993	-	-	-	-	-	-		
		515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	159,014	-	-	11,451	-	-	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Summer School & Remediation	IS PreK-12 Curriculum & Instruction		505455	Technical Specialist	7,273	-	88,603	-	89,254	1.0	92,172	1.0	93,552	1.0		
			506410	Hourly Teacher	329,421	-	526,233	-	303,000	-	442,614	-	349,720	-		
			506420	Hourly Office Assistant	-	-	942	-	-	-	-	-	-	-	-	
			506445	Hourly Professional	1,915	-	-	-	-	-	-	-	-	-	-	
			506570	Substitute Due to Training	4,231	-	-	-	-	-	-	-	-	-	-	
			509010	VRS State Retirement	1,121	-	13,893	-	14,834	-	15,319	-	15,548	-	-	
			509020	ERFC Retirement	448	-	5,706	-	5,748	-	6,176	-	6,268	-	-	
			509040	VRS Health Employer	86	-	1,063	-	1,080	-	1,115	-	1,132	-	-	
			509110	Social Security	26,083	-	47,123	-	30,101	-	40,912	-	33,910	-	-	
			509210	State Life Insurance	68	-	842	-	875	-	903	-	917	-	-	
			509340	Aetna Dental	70	-	725	-	752	-	789	-	750	-	-	
			526070	Internal Professional Services	64,065	-	208,857	-	162,700	-	100,000	-	98,202	-	-	
			545350	School Initiatives	-	-	-	-	-	-	516,239	-	-	-	-	
			Total				434,780	-	893,988	-	608,343	1.0	1,216,239	1.0	600,000	1.0
			IS Economics & Personal Finance SS Total				434,780	-	893,988	-	608,343	1.0	1,216,239	1.0	600,000	1.0
			SSH7201499													
			IS HS Summer Enrich Interv Remed													
					506410	Hourly Teacher	-	-	-	-	495,636	-	-	-	-	-
					509110	Social Security	-	-	-	-	37,939	-	-	-	-	-
					515066	Technological Equip Noncapitalized	-	-	-	-	3,244	-	-	-	-	-
			Total								536,819					
			HS Virtual Smmr Lrn		506410	Hourly Teacher	-	-	-	-	51,095	-	-	-	-	-
					509110	Social Security	-	-	-	-	3,909	-	-	-	-	-
			HS Virtual Smmr Lrn Total								55,004					
			IS HS Summer Enrich Interv Remed Total								591,824					
			SSM7201452													
	IS Tech Adventure Camp															
			506110	Bus Driver	8,868	-	13,741	-	-	-	17,317	-	17,317	-		
			506410	Hourly Teacher	72,359	-	75,479	-	-	-	132,000	-	132,000	-		
			506415	Hourly Technical	19,556	-	16,330	-	-	-	12,342	-	12,342	-		
			506420	Hourly Office Assistant	2,913	-	1,406	-	-	-	5,611	-	5,611	-		
			506425	Hourly Custodian	643	-	686	-	-	-	1,600	-	1,600	-		
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	3,830	-	3,830	-		
			506445	Hourly Professional	1,915	-	-	-	-	-	1,200	-	1,200	-		
			506570	Substitute Due to Training	1,022	-	1,852	-	-	-	-	-	-	-		
			507050	Summer Principal Assistant Principal Staff Develop	2,791	-	9,082	-	-	-	18,000	-	18,000	-		
			509110	Social Security	14,180	-	8,284	-	-	-	14,500	-	14,500	-		
			509320	Kaiser	-	-	201	-	-	-	-	-	-	-		
			509340	Aetna Dental	-	-	12	-	-	-	-	-	-	-		
			515014	Instructional Supplies	23,223	-	9,654	-	10,054	-	30,000	-	30,000	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	5,877	-	1,757	-	-	-	5,000	-	5,000	-		
			515086	Special Functions	2,926	-	28	-	-	-	-	-	-	-		
			526060	Marketing and Promotions	-	-	5,060	-	393	-	-	-	-	-		
			526070	Internal Professional Services	5,035	-	3,808	-	-	-	34,000	-	34,000	-		
			526075	Other Professional Services	747	-	-	-	-	-	-	-	-	-		
			545350	School Initiatives	-	-	-	-	-	-	217,053	-	-	-		
	Total				162,054	-	147,379	-	10,447	-	492,453	-	275,400	-		
	IS Tech Adventure Camp Total				162,054	-	147,379	-	10,447	-	492,453	-	275,400	-		
	SSM7201469															
	IS MS Summer Enrich Interv Remed															
			506410	Hourly Teacher	-	-	-	-	80,531	-	-	-	-	-		
			509110	Social Security	-	-	-	-	6,161	-	-	-	-	-		
			515014	Instructional Supplies	-	-	-	-	-	-	34	-	-	-		
	Total								86,692		34					
	IS MS Summer Enrich Interv Remed Total								86,692		34					
	SSM7201470															
	IS Young Scholars Summer Program-MS															
			506110	Bus Driver	23,451	-	39,286	-	-	-	25,970	-	25,970	-		
			506120	Bus Driver Field Trip	1,172	-	741	-	-	-	3,200	-	3,200	-		
			506410	Hourly Teacher	77,946	-	132,590	-	-	-	209,639	-	209,639	-		
			506420	Hourly Office Assistant	-	-	942	-	-	-	-	-	-	-		
			506445	Hourly Professional	880	-	-	-	-	-	4,166	-	4,166	-		
			506570	Substitute Due to Training	-	-	-	-	-	-	1,632	-	1,632	-		
			507050	Summer Principal Assistant Principal Staff Develop	-	-	500	-	-	-	-	-	-	-		
			509110	Social Security	5,963	-	10,181	-	-	-	16,481	-	16,481	-		
			515014	Instructional Supplies	630	-	1,133	-	-	-	3,200	-	3,200	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Summer School & Remediation	IS PreK-12 Curriculum & Instruction		515110	Food Products	23,649	-	16,050	-	-	-	24,121	-	24,121	-			
			526070	Internal Professional Services	6,565	-	690	-	-	-	10,275	-	10,275	-			
			526075	Other Professional Services	-	-	200	-	-	-	-	-	-	-	-		
			Total		140,257	-	202,314	-	-	-	298,684	-	298,684	-	298,684	-	
			IS Young Scholars Summer Program-MS Total		140,257	-	202,314	-	-	-	298,684	-	298,684	-	298,684	-	
			IS PreK-12 Curriculum & Instruction Total		5,260,930	2.0	6,337,364	2.0	3,817,505	5.0	21,496,210	5.0	7,219,656	5.0	7,219,656	5.0	
			Instructional Services Total		5,260,930	2.0	6,337,364	2.0	3,817,505	5.0	21,496,210	5.0	7,219,656	5.0	7,219,656	5.0	
			S_SS														
			Special Services														
			SXX550														
			SS Office of Special Educ Instruction		SNS5500250												
			SS Extended School Year														
					505445	Instructional Specialist	345,129	3.0	367,558	3.0	348,880	3.0	348,933	3.0	357,462	3.0	
					505710	Administrative Assistant	33,415	0.5	33,749	0.5	32,945	0.5	34,424	0.5	34,768	0.5	
					506010	Overtime	22	-	-	-	-	-	-	-	-	-	
		506420	Hourly Office Assistant	5,550	-	5,315	-	3,618	-	5,000	-	-	-				
		509010	VRS State Retirement	59,076	-	63,023	-	63,151	-	63,714	-	65,189	-				
		509020	ERFC Retirement	23,585	-	25,885	-	24,470	-	25,685	-	26,279	-				
		509040	VRS Health Employer	4,521	-	4,823	-	4,598	-	4,639	-	4,746	-				
		509110	Social Security	28,855	-	30,542	-	28,616	-	29,709	-	30,006	-				
		509210	State Life Insurance	3,579	-	3,818	-	3,724	-	3,757	-	3,844	-				
		509310	Blue Choice	21,890	-	24,071	-	21,882	-	21,895	-	21,796	-				
		509320	Kaiser	-	-	-	-	3,189	-	6,587	-	6,558	-				
		509330	Aetna Medical	2,337	-	-	-	6,227	-	16,128	-	16,055	-				
		509340	Aetna Dental	2,287	-	2,471	-	2,463	-	2,759	-	2,747	-				
		515014	Instructional Supplies	5,495	-	39,092	-	13,685	-	99,530	-	87,929	-				
		515022	Cleaning Supplies FCPS	705	-	-	-	-	-	-	-	-	-				
		515078	Mailing and Shipping Costs	-	-	-	-	375	-	-	-	-	-				
		526070	Internal Professional Services	-	-	-	-	-	-	10,618	-	16,000	-				
		545350	School Initiatives	-	-	-	-	-	-	377,024	-	-	-				
		Total		536,447	3.5	600,347	3.5	557,822	3.5	1,050,402	3.5	673,378	3.5				
		SS Extended School Year Total		536,447	3.5	600,347	3.5	557,822	3.5	1,050,402	3.5	673,378	3.5				
		SSS5500250															
		SS Extended School Year															
		506410	Hourly Teacher	1,890,552	-	1,743,749	-	1,500,090	-	1,985,080	-	1,985,080	-				
		506415	Hourly Technical	12,209	-	11,898	-	-	-	12,820	-	12,820	-				
		506420	Hourly Office Assistant	35,098	-	35,966	-	2,900	-	36,853	-	36,853	-				
		506435	Hourly Instructional Assistant	676,891	-	628,407	-	287,771	-	775,288	-	775,288	-				
		506445	Hourly Professional	31,102	-	32,761	-	22,887	-	32,657	-	32,657	-				
		506465	Hourly Public Health Attendant	61,478	-	66,925	-	-	-	-	-	-	-				
		507050	Summer Principal Assistant Principal Staff Develop	114,299	-	137,758	-	99,108	-	128,929	-	128,929	-				
		509110	Social Security	214,937	-	198,604	-	147,454	-	227,329	-	227,329	-				
		515010	General Office Supplies	-	-	4	-	-	-	-	-	-	-				
		515014	Instructional Supplies	28,500	-	39,414	-	31,950	-	54,387	-	57,412	-				
		515022	Cleaning Supplies FCPS	15,000	-	16,229	-	-	-	18,025	-	15,000	-				
		515078	Mailing and Shipping Costs	-	-	312	-	-	-	-	-	-	-				
		526090	Technical Services	36,550	-	23,179	-	23,179	-	35,000	-	35,000	-				
		545350	School Initiatives	-	-	-	-	-	-	3,887,619	-	-	-				
		Total		3,116,617	-	2,935,207	-	2,115,338	-	7,193,988	-	3,306,369	-				
		SS Extended School Year Total		3,116,617	-	2,935,207	-	2,115,338	-	7,193,988	-	3,306,369	-				
		SS Office of Special Educ Instruction Total		3,653,064	3.5	3,535,554	3.5	2,673,160	3.5	8,244,389	3.5	3,979,747	3.5				
		Special Services Total		3,653,064	3.5	3,535,554	3.5	2,673,160	3.5	8,244,389	3.5	3,979,747	3.5				
Summer School & Remediation Total				10,340,935	5.5	11,559,111	5.5	6,490,665	8.5	34,139,117	8.5	14,019,697	8.5				
500-S50000																	
Grants Subfund																	
S_1R																	
Region 1 Office																	
SXX651																	
R1 Region 1 Office		SNI6510302															
		Region 1 Virtual Program															
		CRRSA ACT ESSER II		506475							85,980						
				509110							77,928						
		CRRSA ACT ESSER II Total									163,908						
		Region 1 Virtual Program Total									163,908						
		R1 Region 1 Office Total									163,908						
		Region 1 Office Total									163,908						
		S_CA									163,908						

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	Chief Equity Officer													
	SXX658													
	CE Student Activities & Athletics	SNI6580430												
		CE Student Activities & Athletics DNU												
		COCA COLA SCOREBOARD	515074	Other Equipment Noncapitalized	19,000	-	(11,438)	-	(1,795)	-	-	-	-	-
			525170	Other Maintenance Contracts	-	-	15,000	-	(14,105)	-	-	-	-	-
		COCA COLA SCOREBOARD Total			19,000	-	3,563	-	(15,900)	-	-	-	-	-
		CE Student Activities & Athletics DNU Total			19,000	-	3,563	-	(15,900)	-	-	-	-	-
	CE Student Activities & Athletics Total				19,000	-	3,563	-	(15,900)	-	-	-	-	-
	SXX662													
	CE Jefferson HS Science & Tech Admission	SNH6620428												
		CE Jefferson HS Science & Tech Admission												
		TJ 20 SUMMER YS	506410	Hourly Teacher	-	-	-	-	12,229	-	-	-	-	-
			509110	Social Security	-	-	-	-	936	-	-	-	-	-
			515014	Instructional Supplies	-	-	273	-	3,940	-	-	-	-	-
		TJ 20 SUMMER YS Total			-	-	273	-	17,105	-	-	-	-	-
		TJ 21 STEM SUMMER	506120	Bus Driver Field Trip	-	-	-	-	-	-	22,500	-	-	-
			506410	Hourly Teacher	-	-	-	-	-	-	41,330	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	9,401	-	-	-
			509110	Social Security	-	-	-	-	-	-	3,770	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	10,000	-	-	-
		TJ 21 STEM SUMMER Total			-	-	-	-	-	-	87,000	-	-	-
		TJ AFTERSCHOOL	506120	Bus Driver Field Trip	-	-	1,015	-	-	-	-	-	-	-
			506410	Hourly Teacher	-	-	3,949	-	-	-	-	-	-	-
			506435	Hourly Instructional Assistant	-	-	162	-	-	-	-	-	-	-
			509110	Social Security	-	-	314	-	-	-	-	-	-	-
			515014	Instructional Supplies	-	-	1,393	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	7,777	-	-	-	-	-	-	-
		TJ AFTERSCHOOL Total			-	-	14,611	-	-	-	-	-	-	-
		TJ FIELD TRIPS	506120	Bus Driver Field Trip	3,383	-	-	-	-	-	-	-	-	-
			506570	Substitute Due to Training	201	-	-	-	-	-	-	-	-	-
			509110	Social Security	15	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	8,349	-	7,015	-	(1,725)	-	-	-	-	-
			545120	Professional Development	5,750	-	-	-	-	-	-	-	-	-
		TJ FIELD TRIPS Total			17,698	-	7,015	-	(1,725)	-	-	-	-	-
		TJ MS PREP	506120	Bus Driver Field Trip	-	-	-	-	-	-	3,730	-	-	-
			506410	Hourly Teacher	-	-	265	-	4,625	-	4,663	-	-	-
			509110	Social Security	-	-	20	-	354	-	357	-	-	-
			515014	Instructional Supplies	-	-	-	-	2,502	-	4,698	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	11,786	-	-	-
			526075	Other Professional Services	-	-	-	-	-	-	12,000	-	-	-
		TJ MS PREP Total			-	-	285	-	7,480	-	37,235	-	-	-
		TJ THINKABIT LAB	526075	Other Professional Services	-	-	14,375	-	-	-	-	-	-	-
		TJ THINKABIT LAB Total			-	-	14,375	-	-	-	-	-	-	-
		TJ YOUNG SCHOLARS	506120	Bus Driver Field Trip	-	-	4,511	-	-	-	-	-	-	-
			506410	Hourly Teacher	-	-	16,048	-	-	-	-	-	-	-
			506435	Hourly Instructional Assistant	-	-	2,994	-	-	-	-	-	-	-
			509110	Social Security	-	-	1,457	-	-	-	-	-	-	-
			515014	Instructional Supplies	-	-	39	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	425	-	-	-	-	-	-	-
		TJ YOUNG SCHOLARS Total			-	-	25,474	-	-	-	-	-	-	-
		CE Jefferson HS Science & Tech Admission Total			17,698	-	62,032	-	22,860	-	124,235	-	-	-
		CE Jefferson HS Science & Tech Admission Total			17,698	-	62,032	-	22,860	-	124,235	-	-	-
	SXX663													
	CE Prof Growth & Career Development	SNI6630410												
		CE Professional Learning Communities												
		TITLE II PART A	505310	Director	132,512	1.0	141,082	1.0	155,652	1.0	158,764	1.0	165,116	1.0
			505320	Coordinator	-	-	-	-	-	-	41,863	-	43,195	0.3
			505460	Technician	-	-	34,344	1.0	50,910	1.0	146,613	2.0	138,163	2.0
			506410	Hourly Teacher	-	-	-	-	-	-	1,058,422	-	420,349	-
			506415	Hourly Technical	36,346	-	-	-	-	-	-	-	-	-
			509010	VR State Retirement	20,778	-	27,504	-	34,331	-	57,712	-	57,892	-
			509020	ERFC Retirement	8,295	-	11,296	-	13,303	-	23,265	-	23,335	-
			509040	VR State Health Employer	1,590	-	2,105	-	2,499	-	4,202	-	4,213	-
			509110	Social Security	12,088	-	12,655	-	14,515	-	26,829	-	58,554	-
			509210	State Life Insurance	1,259	-	1,666	-	2,024	-	3,403	-	3,414	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grants Subfund	CE Prof Growth & Career Development	TITLE II PART A	509310	Blue Choice	921	-	305	-	-	-	-	-	-	-			
			509320	Kaiser	-	-	-	-	-	-	-	-	-	7,422	-		
			509330	Aetna Medical	17,395	-	21,553	-	20,903	-	53,207	-	50,303	-	-	-	
			509340	Aetna Dental	1,013	-	1,648	-	1,126	-	3,039	-	3,138	-	-	-	
			509720	Employee Benefits	-	-	-	-	-	-	198,736	-	-	-	-	-	
			515050	Reference Books	-	-	-	-	-	-	41,400	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	-	-	1,473	-	-	-	-	-	-	-	-	-	
			515078	Mailing and Shipping Costs	-	-	1,081	-	-	-	2,000	-	2,000	-	-	-	
			526075	Other Professional Services	-	-	-	-	-	-	445,186	-	-	-	-	-	
			545120	Professional Development	-	-	-	-	-	-	1,455	-	-	-	-	-	
			545410	Administrative Indirect Cost	36,499	-	25,517	-	27,541	-	69,477	-	37,664	-	-	-	
			595060	Unallocated Grants	-	-	-	-	-	-	407	-	-	-	-	-	
			TITLE II PART A Total					268,695	1.0	282,229	2.0	322,805	2.0	2,335,981	3.0	1,014,758	3.3
			CE Professional Learning Communities Total					268,695	1.0	282,229	2.0	322,805	2.0	2,335,981	3.0	1,014,758	3.3
			SNI6630415														
			CE Equity and Cultural Responsiveness														
			TITLE II PART A					505445	Instructional Specialist	456,818	4.5	551,101	5.0	522,672	5.0	738,493	7.0
								505549	Teacher Instructional Support	-	-	-	-	81,152	-	91,448	1.0
								506410	Hourly Teacher	10,200	-	-	-	-	-	-	-
								506415	Hourly Technical	-	-	42,610	-	1,232	-	-	-
								506570	Substitute Due to Training	38,828	-	32,600	-	-	-	-	-
								507030	Extra Duty Supplement	60,317	-	24,850	-	25,000	-	25,000	-
								509010	VRS State Retirement	71,333	-	87,024	-	99,826	-	106,937	-
								509020	ERFC Retirement	28,478	-	35,742	-	38,681	-	45,607	-
								509040	VRS Health Employer	5,459	-	6,660	-	7,268	-	7,565	-
					509110	Social Security	41,721	-	47,827	-	46,346	-	48,491	-			
					509210	State Life Insurance	4,322	-	5,272	-	5,886	-	6,134	-			
					509310	Blue Choice	9,423	-	15,819	-	16,154	-	32,112	-			
					509320	Kaiser	12,464	-	14,895	-	15,227	-	11,901	-			
					509330	Aetna Medical	37,282	-	41,710	-	41,134	-	19,385	-			
					509340	Aetna Dental	3,311	-	3,931	-	4,004	-	3,065	-			
					515050	Reference Books	4,366	-	-	-	-	-	-	-			
					526075	Other Professional Services	339,603	-	-	-	-	20,000	-	-			
TITLE II PART A Total					1,123,925	4.5	910,040	5.0	904,582	5.0	1,131,138	5.0	1,460,841	8.0			
CE Equity and Cultural Responsiveness Total					1,123,925	4.5	910,040	5.0	904,582	5.0	1,131,138	5.0	1,460,841	8.0			
SNI6630416																	
CE Leadership and System-wide PD																	
TITLE II PART A					505425	Functional Supervisor	119,804	1.0	124,026	1.0	124,280	1.0	126,765	1.0			
					505445	Instructional Specialist	93,952	1.0	87,042	1.0	239,680	1.0	341,514	1.0			
					506410	Hourly Teacher	-	-	-	-	-	-	(90,616)	-			
					509010	VRS State Retirement	33,505	-	33,029	-	59,817	-	62,768	-			
					509020	ERFC Retirement	13,376	-	13,565	-	23,178	-	25,303	-			
					509040	VRS Health Employer	2,564	-	2,528	-	4,355	-	4,570	-			
					509110	Social Security	16,011	-	15,677	-	26,607	-	28,892	-			
					509210	State Life Insurance	2,030	-	2,086	-	3,527	-	3,701	-			
					509310	Blue Choice	-	-	6,840	-	25,555	-	27,196	-			
					509320	Kaiser	6,460	-	6,715	-	7,053	-	7,488	-			
					509330	Aetna Medical	7,519	-	3,179	-	-	-	-	-			
					509340	Aetna Dental	812	-	1,117	-	2,261	-	2,377	-			
					515050	Reference Books	3,000	-	-	-	-	-	-	-			
					526075	Other Professional Services	-	-	-	-	76,000	-	52,000	-			
TITLE II PART A Total					299,033	2.0	295,805	2.0	592,311	2.0	591,958	2.0	570,933	3.0			
CE Leadership and System-wide PD Total					299,033	2.0	295,805	2.0	592,311	2.0	591,958	2.0	570,933	3.0			
SSI6630401																	
CE Instructional Coach																	
CRRSA ACT ESSER II					505549	Teacher Instructional Support	-	-	-	-	-	-	390,903	4.0			
					509010	VRS State Retirement	-	-	-	-	-	-	64,968	-			
					509020	ERFC Retirement	-	-	-	-	-	-	26,191	-			
					509040	VRS Health Employer	-	-	-	-	-	-	4,730	-			
					509110	Social Security	-	-	-	-	-	-	29,904	-			
					509210	State Life Insurance	-	-	-	-	-	-	3,831	-			
					509310	Blue Choice	-	-	-	-	-	-	6,849	-			
					509330	Aetna Medical	-	-	-	-	-	-	29,384	-			
					509340	Aetna Dental	-	-	-	-	-	-	2,048	-			
CRRSA ACT ESSER II Total					-	-	-	-	-	-	-	-	558,808	4.0			
CE Instructional Coach Total					-	-	-	-	-	-	-	-	558,808	4.0			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	CE Prof Growth & Career Development	SSI6630407												
		CE Great Beginnings Induction Program												
		AFCU MENTOR PROGRAM	506410	Hourly Teacher	79,070	-	4,860	-	103,321	-	-	-	-	-
			506570	Substitute Due to Training	19,177	-	15,925	-	-	-	-	-	-	-
			509110	Social Security	7,473	-	1,590	-	7,904	-	43	-	-	-
			545230	Employee Awards and Recognition	1,500	-	-	-	-	-	-	-	-	-
		AFCU MENTOR PROGRAM Total			107,220	-	22,375	-	111,225	-	43	-	-	-
		AFCU SUMMER INST	506120	Bus Driver Field Trip	1,289	-	2,045	-	-	-	-	-	-	-
			506410	Hourly Teacher	48,478	-	48,087	-	-	-	109,171	-	-	-
			506425	Hourly Custodian	-	-	977	-	-	-	-	-	-	-
			509110	Social Security	3,819	-	3,754	-	-	-	8,571	-	-	-
			515014	Instructional Supplies	97	-	886	-	478	-	(1)	-	-	-
			515030	Textbooks	729	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	1,209	-	1,504	-	-	-	-	-	-	-
			515086	Special Functions	35,799	-	46,788	-	-	-	1	-	-	-
			545120	Professional Development	-	-	-	-	79,675	-	2,875	-	-	-
			545230	Employee Awards and Recognition	-	-	1,105	-	-	-	-	-	-	-
			555320	County Police Services Student Activity Funds	-	-	2,880	-	-	-	-	-	-	-
		AFCU SUMMER INST Total			91,421	-	108,026	-	80,153	-	120,617	-	-	-
		CAREER SWITCHER PROG	506410	Hourly Teacher	38,259	-	35,268	-	23,548	-	-	-	-	-
			509110	Social Security	2,927	-	2,698	-	1,801	-	4,964	-	-	-
		CAREER SWITCHER PROG Total			41,185	-	37,965	-	25,350	-	4,964	-	-	-
		MENTOR TEACHER	506410	Hourly Teacher	121,860	-	114,520	-	108,003	-	22,500	-	-	-
			509110	Social Security	9,322	-	8,752	-	8,271	-	1,721	-	-	-
		MENTOR TEACHER Total			131,182	-	123,272	-	116,274	-	24,221	-	-	-
		TITLE II PART A	506410	Hourly Teacher	382,922	-	367,533	-	289,216	-	734,803	-	-	-
			509010	VRS State Retirement	-	-	(10)	-	-	-	-	-	-	-
			509020	ERFC Retirement	-	-	(4)	-	-	-	-	-	-	-
			509040	VRS Health Employer	-	-	(1)	-	-	-	-	-	-	-
			509110	Social Security	29,294	-	28,116	-	22,124	-	56,465	-	-	-
			509210	State Life Insurance	-	-	(1)	-	-	-	-	-	-	-
			509310	Blue Choice	-	-	(9)	-	-	-	-	-	-	-
			509340	Aetna Dental	-	-	(0)	-	-	-	-	-	-	-
		TITLE II PART A Total			412,216	-	395,624	-	311,341	-	791,268	-	-	-
		CE Great Beginnings Induction Program Total			783,224	-	687,263	-	644,342	-	941,114	-	-	-
		SSI6630414												
		CE Literacy Projects Prof Development												
		TITLE II PART A	506410	Hourly Teacher	327,919	-	296,101	-	-	-	-	-	-	-
			506570	Substitute Due to Training	38,331	-	35,197	-	-	-	-	-	-	-
			509110	Social Security	28,061	-	25,273	-	-	-	-	-	-	-
			509310	Blue Choice	137	-	-	-	-	-	-	-	-	-
			509320	Kaiser	116	-	82	-	-	-	-	-	-	-
			509330	Aetna Medical	39	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	19	-	4	-	-	-	-	-	-	-
			515010	General Office Supplies	178	-	-	-	-	-	-	-	-	-
			515050	Reference Books	3,045	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	1,045	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	-	-	-	-	8,400	-	-	-	-	-
		TITLE II PART A Total			398,890	-	356,658	-	8,400	-	-	-	-	-
		CE Literacy Projects Prof Development Total			398,890	-	356,658	-	8,400	-	-	-	-	-
		SSI6630415												
		CE Math Projects Prof Development												
		TITLE II PART A	515014	Instructional Supplies	-	-	-	-	191,400	-	-	-	-	-
			515050	Reference Books	-	-	-	-	49,500	-	-	-	-	-
			526075	Other Professional Services	-	-	-	-	87,200	-	-	-	-	-
		TITLE II PART A Total			-	-	-	-	328,100	-	-	-	-	-
		CE Math Projects Prof Development Total			-	-	-	-	328,100	-	-	-	-	-
	CE Prof Growth & Career Development Total				2,873,767	7.5	2,531,995	9.0	2,800,540	9.0	5,558,998	14.0	3,046,533	14.3
	SXX664													
	CE Prof Learning & Family Engagement	SNE6640941												
		CE Title I Homeless Support												
		TITLE I	505440	Social Worker	20,706	-	-	-	107,407	2.8	112,557	-	-	-
			506410	Hourly Teacher	2,474	-	-	-	-	-	-	-	-	-
			506415	Hourly Technical	4,175	-	-	-	46,678	-	(7,970)	-	-	-
			509010	VRS State Retirement	1,223	-	-	-	-	-	32,465	-	-	-
			509020	ERFC Retirement	488	-	-	-	-	-	14,261	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I	509030	County Retirement	3,502	-	-	-	30,450	-	(22,444)	-	-	-			
			509040	VRS Health Employer	94	-	-	-	-	-	-	2,752	-	-	-		
			509110	Social Security	1,978	-	-	-	-	11,271	-	10,835	-	-	-		
			509210	State Life Insurance	74	-	-	-	-	-	-	2,002	-	-	-		
			509220	County Life Insurance	24	-	-	-	-	255	-	(4)	-	-	-		
			509310	Blue Choice	2,421	-	-	-	-	9,169	-	6,323	-	-	-		
			509320	Kaiser	-	-	-	-	-	-	-	5,733	-	-	-		
			509330	Aetna Medical	877	-	-	-	-	3,696	-	9,860	-	-	-		
			509340	Aetna Dental	219	-	-	-	-	814	-	1,188	-	-	-		
				TITLE I Total			38,256	-	-	-	209,739	2.8	167,557	-	-	-	
				TITLE I PART A			218,681	3.0	165,754	2.8	40,278	-	150,639	1.8	254,986	3.0	
					505440	Social Worker	6,871	-	8,480	-	-	-	-	-	-	-	
					506415	Hourly Technical	18,175	-	3,818	-	-	-	21,843	-	29,032	-	
					509010	VRS State Retirement	7,256	-	1,568	-	-	-	8,285	-	11,905	-	
					509020	ERFC Retirement	27,891	-	41,589	-	11,419	-	4,369	-	6,684	-	
					509030	County Retirement	1,391	-	292	-	-	-	1,657	-	2,298	-	
					509040	VRS Health Employer	16,142	-	12,300	-	2,880	-	11,524	-	15,978	-	
					509110	Social Security	509210	State Life Insurance	1,101	-	231	-	-	-	1,205	-	1,671
					509220	County Life Insurance	223	-	318	-	64	-	151	-	209	-	
					509310	Blue Choice	28,517	-	13,561	-	2,189	-	8,737	-	12,950	-	
					509320	Kaiser	-	-	-	-	-	-	3,163	-	4,386	-	
					509330	Aetna Medical	7,014	-	18,102	-	3,696	-	8,135	-	10,234	-	
					509340	Aetna Dental	2,397	-	1,952	-	358	-	1,205	-	1,671	-	
					TITLE I PART A Total			335,659	3.0	267,966	2.8	60,883	-	220,912	1.8	352,003	3.0
					CE Title I Homeless Support Total			373,915	3.0	267,966	2.8	270,623	2.8	388,469	1.8	352,003	3.0
					SNI6640401												
					CE Family & School Partnership												
					FAMILY AND SCHOOL SM												
						506010	Overtime	-	-	-	-	33	-	-	-	-	
						506410	Hourly Teacher	1,923	-	4,245	-	1,763	-	1,727	-	-	
						506415	Hourly Technical	(5,874)	-	950	-	-	-	2,925	-	-	
						509030	County Retirement	-	-	-	-	9	-	-	-	-	
						509110	Social Security	379	-	871	-	569	-	-	-	-	
						509220	County Life Insurance	-	-	-	-	0	-	-	-	-	
						509310	Blue Choice	-	-	-	-	785	-	-	-	-	
						509330	Aetna Medical	-	-	-	-	0	-	-	-	-	
						509340	Aetna Dental	-	-	-	-	51	-	-	-	-	
						515014	Instructional Supplies	(13)	-	(2,766)	-	(7,585)	-	56,656	-	-	
						515062	Forms & Printing Svs by FCPS or 3rd Party	580	-	1,529	-	538	-	83	-	-	
						515086	Special Functions	1,689	-	4,721	-	7,802	-	-	-	-	
		FAMILY AND SCHOOL SM Total			(1,316)	-	9,550	-	3,964	-	61,391	-	-				
		IMMIGRANT REUNIF															
			506010	Overtime	2	-	2	-	-	-	-	-	-				
			506410	Hourly Teacher	2,777	-	1,687	-	3,378	-	8,129	-	-				
			506415	Hourly Technical	699	-	-	-	-	-	-	-	-				
			506435	Hourly Instructional Assistant	1,280	-	864	-	101	-	3,628	-	-				
			506460	Hourly Parent Liaison	-	-	-	-	18	-	(18)	-	-				
			509030	County Retirement	1	-	-	-	-	-	-	-	-				
			509110	Social Security	364	-	195	-	266	-	1,168	-	-				
			509220	County Life Insurance	0	-	-	-	-	-	-	-	-				
			509310	Blue Choice	-	-	-	-	54	-	(54)	-	-				
			509320	Kaiser	1	-	-	-	-	-	-	-	-				
			509340	Aetna Dental	0	-	-	-	4	-	(4)	-	-				
			515014	Instructional Supplies	-	-	-	-	-	-	3,558	-	-				
			515086	Special Functions	704	-	1,945	-	7,546	-	8,705	-	-				
		IMMIGRANT REUNIF Total			5,827	-	4,694	-	11,366	-	25,113	-	-				
		US COMMITTEE REF IMM															
			506410	Hourly Teacher	104	-	-	-	-	-	-	-	-				
			509110	Social Security	8	-	-	-	-	-	-	-	-				
		US COMMITTEE REF IMM Total			112	-	-	-	-	-	-	-	-				
		CE Family & School Partnership Total			4,623	-	14,244	-	15,331	-	86,504	-	-				
		SNI6640402															
		CE Parent Resource Center															
		MEDICAID BILLING															
			506410	Hourly Teacher	-	-	-	-	1,512	-	35,161	-	-				
			506415	Hourly Technical	40,663	-	45,838	-	20,949	-	71,945	-	46,447				
			506460	Hourly Parent Liaison	1,126	-	-	-	-	-	-	-	-				
			509110	Social Security	3,071	-	3,507	-	1,718	-	8,426	-	3,553				
			509330	Aetna Medical	4,941	-	-	-	-	-	-	-	-				
		MEDICAID BILLING Total			49,801	-	49,344	-	24,179	-	115,532	-	50,000				

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	CE Prof Learning & Family Engagement	CE Parent Resource Center Total			49,801	-	49,344	-	24,179	-	115,532	-	50,000	-
		SNI6640938												
		CE Title I Central Support												
		TITLE I												
			505310	Director	-	-	-	-	75,498	0.6	17,701	-	-	-
			505320	Coordinator	10,742	-	-	-	-	-	-	-	-	-
			505425	Functional Supervisor	37,766	-	-	-	138,178	2.0	63,139	-	-	-
			505440	Social Worker	2,874	-	-	-	-	-	-	-	-	-
			505445	Instructional Specialist	37,045	-	-	-	302,044	3.0	(64,409)	-	-	-
			505450	Business Specialist	8,407	-	-	-	-	-	-	-	-	-
			505460	Technician	33,540	-	-	-	154,932	3.0	48,195	-	-	-
			505465	Safety and Security Specialist	-	-	-	-	-	1.0	-	-	-	-
			505537	Teacher Title I	-	-	-	-	-	-	14,962	-	-	-
			505549	Teacher Instructional Support	114,482	-	-	-	731,549	9.0	60,963	-	-	-
			505710	Administrative Assistant	-	-	-	-	31,606	0.6	2,873	-	-	-
			505760	Technical Assistant	8,725	-	-	-	46,965	1.0	11,721	-	-	-
			506120	Bus Driver Field Trip	(433)	-	-	-	-	-	1,500	-	-	-
			506410	Hourly Teacher	225,098	-	-	-	-	-	36,831	-	-	-
			506415	Hourly Technical	4,565	-	-	-	-	-	2,000	-	-	-
			506435	Hourly Instructional Assistant	13,010	-	-	-	-	-	-	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	-	-	46,175	-	-	-
			506570	Substitute Due to Training	43	-	-	-	-	-	80,000	-	-	-
			509010	VRS State Retirement	29,002	-	-	-	250,703	-	(20,248)	-	-	-
			509020	ERFC Retirement	11,579	-	-	-	97,177	-	(7,879)	-	-	-
			509030	County Retirement	3,421	-	-	-	7,959	-	44,549	-	-	-
			509040	VRS Health Employer	2,220	-	-	-	18,257	-	(1,479)	-	-	-
			509110	Social Security	37,394	-	-	-	108,271	-	24,961	-	-	-
			509210	State Life Insurance	1,757	-	-	-	14,786	-	(1,176)	-	-	-
			509220	County Life Insurance	16	-	-	-	73	-	1,924	-	-	-
			509310	Blue Choice	11,036	-	-	-	95,112	-	(1,255)	-	-	-
			509320	Kaiser	2,602	-	-	-	27,990	-	7,500	-	-	-
			509330	Aetna Medical	2,129	-	-	-	52,010	-	32,692	-	-	-
			509340	Aetna Dental	1,072	-	-	-	11,306	-	1,583	-	-	-
			515010	General Office Supplies	575	-	-	-	60	-	6,940	-	-	-
			515014	Instructional Supplies	139,632	-	-	-	21,807	-	(11,807)	-	-	-
			515050	Reference Books	1,872	-	-	-	-	-	1,021	-	-	-
			515062	Forms & Printing Svcs by FCPS or 3rd Party	3,683	-	-	-	-	-	600	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	500	-	-	-
			515086	Special Functions	-	-	-	-	-	-	5,000	-	-	-
			515110	Food Products	209	-	-	-	-	-	500	-	-	-
			526075	Other Professional Services	-	-	-	-	42,540	-	(35,040)	-	-	-
			535130	Wireless Devices	-	-	-	-	5,589	-	2,571	-	-	-
			545120	Professional Development	57,367	-	-	-	(7,465)	-	82,744	-	-	-
			545140	Non School-based Staff Development	1,629	-	-	-	-	-	80,000	-	-	-
			545150	Technical Training FCPS	6,000	-	-	-	-	-	-	-	-	-
			545410	Administrative Indirect Cost	50,026	-	15,249	-	140,769	-	182,415	-	-	-
			595060	Unallocated Grants	-	-	-	-	-	-	215,985	-	-	-
		TITLE I Total			859,083	-	15,249	-	2,367,715	20.2	934,250	-	-	-
		TITLE I PART A												
			505310	Director	-	-	83,200	0.6	15,100	-	91,826	0.6	93,190	0.6
			505320	Coordinator	13,860	1.0	-	-	-	-	-	-	103,466	0.7
			505425	Functional Supervisor	190,600	2.0	236,317	2.0	40,027	-	244,964	2.0	125,614	1.0
			505445	Instructional Specialist	186,180	2.0	221,431	2.0	108,925	1.0	338,650	3.0	460,846	4.0
			505450	Business Specialist	42,653	0.5	27,073	0.5	-	-	-	-	83,859	1.0
			505460	Technician	168,011	3.0	208,904	3.0	34,925	-	257,715	4.0	285,282	4.0
			505537	Teacher Title I	-	-	-	-	-	-	61,729	-	-	-
			505549	Teacher Instructional Support	510,836	8.0	778,025	8.0	135,481	-	884,371	9.0	1,026,240	10.0
			505710	Administrative Assistant	-	-	10,840	-	2,873	-	35,169	0.6	-	0.6
			505760	Technical Assistant	44,187	1.0	40,950	1.0	4,270	-	52,260	1.0	54,826	1.0
			506010	Overtime	-	-	1,008	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	2,016	-	-	-	-	-	-	-
			506120	Bus Driver Field Trip	-	-	27	-	-	-	5,500	-	5,500	-
			506410	Hourly Teacher	29,871	-	38,438	-	19,273	-	52,300	-	55,000	-
			506415	Hourly Technical	31,733	-	8,644	-	876	-	-	-	-	-
			506435	Hourly Instructional Assistant	-	-	-	-	269,639	-	802,980	-	-	-
			506460	Hourly Parent Liaison	-	-	256,589	-	10,819	-	38,803	-	92,344	-
			506570	Substitute Due to Training	55,221	-	56,939	-	5,823	-	35,000	-	-	-
			509010	VRS State Retirement	181,629	-	238,836	-	45,373	-	275,560	-	316,303	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	509020	ERFC Retirement	72,512	-	98,094	-	17,581	-	104,481	-	129,707	-			
			509030	County Retirement	17,190	-	22,290	-	3,745	-	56,144	-	72,818	-			
			509040	VRS Health Employer	13,900	-	18,278	-	3,303	-	20,920	-	25,031	-			
			509110	Social Security	92,434	-	147,004	-	53,798	-	212,881	-	185,352	-			
			509210	State Life Insurance	11,004	-	14,470	-	2,676	-	15,184	-	18,204	-			
			509220	County Life Insurance	147	-	170	-	-	-	1,936	-	2,276	-			
			509310	Blue Choice	99,171	-	100,699	-	9,456	-	107,635	-	141,085	-			
			509320	Kaiser	23,129	-	26,697	-	-	-	40,656	-	47,787	-			
			509330	Aetna Medical	15,641	-	25,470	-	-	-	104,544	-	111,502	-			
			509340	Aetna Dental	9,454	-	10,432	-	707	-	15,119	-	18,204	-			
			515010	General Office Supplies	-	-	1,444	-	494	-	10,000	-	6,000	-			
			515014	Instructional Supplies	18,162	-	157,652	-	522,916	-	234,838	-	5,000	-			
			515018	Technology Supplies	-	-	-	-	524	-	-	-	-	-			
			515026	Audio Visual Supplies	-	-	567	-	7,794	-	-	-	-	-			
			515050	Reference Books	-	-	899	-	124	-	4,700	-	4,700	-			
			515062	Forms & Printing Svs by FCPS or 3rd Party	578	-	802	-	-	-	2,800	-	2,800	-			
			515066	Technological Equip Noncapitalized	63	-	15,473	-	52,955	-	15,000	-	12,000	-			
			515070	Software Purchases Noncapitalized	8,010	-	4,205	-	-	-	2,000	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	1,075	-	1,395	-	-	-	-	-			
			515110	Food Products	-	-	238	-	-	-	299	-	-	-			
			526070	Internal Professional Services	490	-	570	-	-	-	1,500	-	1,500	-			
			526075	Other Professional Services	13,724	-	9,350	-	245	-	15,000	-	15,000	-			
			535130	Wireless Devices	3,750	-	4,610	-	-	-	8,160	-	4,800	-			
			545120	Professional Development	137,165	-	57,778	-	11,557	-	50,852	-	20,000	-			
			545150	Non School-based Staff Development	7,754	-	8,075	-	58	-	72,496	-	22,496	-			
			545150	Technical Training FCPS	181	-	335	-	-	-	-	-	-	-			
			545410	Administrative Indirect Cost	215,637	-	238,843	-	101,131	-	326,581	-	250,000	-			
			TITLE I PART A Total					2,216,962	17.5	3,174,755	17.1	1,483,862	1.0	4,600,553	20.2	3,798,732	22.9
			TITLE IV - PART A														
						505440	Social Worker	-	-	-	-	9,344	-	(9,344)	-	-	-
						505537	Teacher Title I	-	-	18,629	-	31,383	-	(31,383)	-	-	-
						505549	Teacher Instructional Support	-	-	27,105	-	1,041,342	-	(1,041,342)	-	-	-
						506410	Hourly Teacher	-	-	-	-	-	-	1,057,806	-	-	-
						509010	VRS State Retirement	-	-	7,470	-	134,047	-	(134,047)	-	-	-
						509020	ERFC Retirement	-	-	3,068	-	48,641	-	(48,641)	-	-	-
						509030	County Retirement	-	-	-	-	10,213	-	(10,213)	-	-	-
						509040	VRS Health Employer	-	-	572	-	9,020	-	(9,020)	-	-	-
						509110	Social Security	-	-	3,323	-	71,243	-	857,441	-	-	-
						509210	State Life Insurance	-	-	453	-	7,392	-	(7,392)	-	-	-
						509220	County Life Insurance	-	-	-	-	66	-	(66)	-	-	-
						509310	Blue Choice	-	-	-	-	30,815	-	(30,815)	-	-	-
						509320	Kaiser	-	-	3,010	-	9,571	-	(9,571)	-	-	-
						509330	Aetna Medical	-	-	2,686	-	25,627	-	(25,627)	-	-	-
			509340	Aetna Dental	-	-	542	-	4,934	-	(4,934)	-	-	-			
			515014	Instructional Supplies	13,035	-	-	-	-	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	14,555	-	-	-	-	-	-	-	-	-			
			545410	Administrative Indirect Cost	19,356	-	-	-	16,505	-	5,589	-	-	-			
			595060	Unallocated Grants	-	-	-	-	-	-	1,450,144	-	-	-			
TITLE IV - PART A Total					46,946	-	66,858	-	1,450,144	-	2,008,584	-	-	-			
CE Title I Central Support Total					3,122,991	17.5	3,256,862	17.1	5,301,721	21.2	7,543,388	20.2	3,798,732	22.9			
SSE6640935																	
Title I Baileys Upper ES																	
TITLE I																	
			506410	Hourly Teacher	20,028	-	-	-	-	-	-	-	-	-			
			506460	Hourly Parent Liaison	-	-	-	-	-	-	2,871	-	-	-			
			509110	Social Security	1,532	-	-	-	-	-	220	-	-	-			
			515014	Instructional Supplies	10,076	-	-	-	2,584	-	38,963	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	15,229	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	3,100	-	-	-			
			515086	Special Functions	-	-	-	-	-	-	200	-	-	-			
			515110	Food Products	-	-	-	-	-	-	100	-	-	-			
TITLE I Total					31,636	-	-	-	2,584	-	60,683	-	-	-			
TITLE I PART A																	
			506410	Hourly Teacher	1,653	-	-	-	12,344	-	27,347	-	-	-			
			506460	Hourly Parent Liaison	-	-	-	-	-	-	7,618	-	-	-			
			509110	Social Security	126	-	-	-	944	-	2,675	-	-	-			
			515014	Instructional Supplies	-	-	-	-	-	-	1,746	-	-	-			
			515066	Technological Equip Noncapitalized	13,825	-	-	-	10,856	-	(10,856)	-	-	-			
			515070	Software Purchases Noncapitalized	3,100	-	3,100	-	-	-	8,346	-	-	-			

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	515110	Food Products	-	-	-	-	-	-	624	-	-	-		
		TITLE I PART A Total			18,704	-	3,100	-	24,145	-	37,499	-	-	-		
		TITLE IV - PART A	515014	Instructional Supplies	519	-	-	-	-	-	-	-	-	-	-	
		TITLE IV - PART A Total			519	-	-	-	-	-	-	-	-	-	-	
		Title I Baileys Upper ES Total			50,859	-	3,100	-	26,728	-	98,182	-	-	-	-	
		SSE6640936														
		Title I Springfield EStates ES														
		TITLE I	506415	Hourly Technical	(836)	-	-	-	-	-	-	-	-	-	-	-
		TITLE I Total			(836)	-	-	-	-	-	-	-	-	-	-	-
		TITLE I PART A	506410	Hourly Teacher	1,778	-	-	-	-	-	-	-	-	-	-	-
		506415	Hourly Technical	2,465	-	-	-	-	-	-	-	-	-	-	-	-
		506570	Substitute Due to Training	4,798	-	4,228	-	-	-	-	-	-	-	-	-	-
		509110	Social Security	626	-	323	-	-	-	-	-	0	-	-	-	-
		515014	Instructional Supplies	13,582	-	13,226	-	-	-	-	-	1	-	-	-	-
		515018	Technology Supplies	-	-	-	-	-	-	91	-	5	-	-	-	-
		515026	Audio Visual Supplies	-	-	-	-	-	-	9,853	-	1	-	-	-	-
		515050	Reference Books	651	-	-	-	-	-	-	-	-	-	-	-	-
		515066	Technological Equip Noncapitalized	1,587	-	-	-	-	-	-	-	-	-	-	-	-
		515086	Special Functions	192	-	-	-	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total			25,679	-	17,777	-	-	9,943	-	8	-	-	-	-
		Title I Springfield EStates ES Total			24,843	-	17,777	-	-	9,943	-	8	-	-	-	-
		SSE6640938														
		CE Title I Central Support														
		TITLE I	505425	Functional Supervisor	-	-	-	-	-	-	-	45,794	-	-	-	-
		505440	Social Worker	43,208	-	43,208	-	302,534	6.7	294,261	-	-	-	-	-	-
		505450	Business Specialist	-	-	-	-	-	-	13,645	-	-	-	-	-	-
		505537	Teacher Title I	1,209,178	-	729,997	-	4,196,825	100.0	5,314,468	-	-	-	-	-	-
		505549	Teacher Instructional Support	339,586	-	144,384	-	1,125,792	24.2	(268,717)	-	-	-	-	-	-
		505579	School Counselor Middle School and High School	-	-	-	-	-	-	71,425	1.0	-	-	-	-	-
		505582	School Counselor Elementary School	-	-	-	-	97,892	4.1	116,548	-	-	-	-	-	-
		509010	VRS State Retirement	137,412	-	138,002	-	903,084	-	911,164	-	-	-	-	-	-
		509020	ERFC Retirement	54,859	-	55,095	-	349,931	-	353,063	-	-	-	-	-	-
		509030	County Retirement	32,083	-	17,910	-	139,818	-	255,061	-	-	-	-	-	-
		509040	VRS Health Employer	10,516	-	-	-	65,748	-	66,336	-	-	-	-	-	-
		509110	Social Security	147,375	-	-	-	402,201	-	502,397	-	-	-	-	-	-
509210	State Life Insurance	8,325	-	-	-	53,791	-	53,340	-	-	-	-	-	-		
509220	County Life Insurance	277	-	-	-	1,206	-	13,807	-	-	-	-	-	-		
509310	Blue Choice	50,388	-	-	-	382,438	-	372,051	-	-	-	-	-	-		
509320	Kaiser	5,879	-	-	-	84,995	-	181,899	-	-	-	-	-	-		
509330	Aetna Medical	49,177	-	-	-	212,018	-	424,969	-	-	-	-	-	-		
509340	Aetna Dental	6,844	-	-	-	41,809	-	58,569	-	-	-	-	-	-		
TITLE I Total			2,095,108	-	1,128,595	-	8,360,081	136.0	8,780,079	-	-	-	-	-		
TITLE I PART A	505440	Social Worker	379,309	4.9	547,870	7.8	253,158	-	529,086	6.5	560,421	6.0	560,421	6.0		
505537	Teacher Title I	6,227,015	117.6	7,973,110	102.7	3,560,179	-	6,906,714	99.7	8,987,152	140.0	8,987,152	140.0			
505549	Teacher Instructional Support	1,353,249	25.5	1,930,645	21.0	402,016	-	3,042,005	31.0	2,495,240	25.0	2,495,240	25.0			
505579	School Counselor Middle School and High School	-	-	67,327	1.2	-	-	71,078	1.0	-	-	-	-			
505582	School Counselor Elementary School	-	-	251,379	3.6	91,766	-	176,923	3.0	219,074	2.0	219,074	2.0			
506460	Hourly Parent Liaison	26,535	-	-	-	-	-	20,827	-	150,000	-	150,000	-			
509010	VRS State Retirement	1,159,326	-	1,443,661	-	638,699	-	1,648,325	-	1,687,537	-	1,687,537	-			
509020	ERFC Retirement	462,843	-	594,517	-	250,786	-	813,842	-	692,012	-	692,012	-			
509030	County Retirement	286,288	-	387,056	-	122,186	-	334,227	-	388,498	-	388,498	-			
509040	VRS Health Employer	88,719	-	121,045	-	47,239	-	124,781	-	133,546	-	133,546	-			
509110	Social Security	557,680	-	858,797	-	343,742	-	799,517	-	940,227	-	940,227	-			
509210	State Life Insurance	70,316	-	95,864	-	38,524	-	89,768	-	97,124	-	97,124	-			
509220	County Life Insurance	4,941	-	3,143	-	807	-	12,214	-	12,141	-	12,141	-			
509310	Blue Choice	410,204	-	611,805	-	216,468	-	654,927	-	752,714	-	752,714	-			
509320	Kaiser	54,860	-	121,265	-	43,467	-	246,175	-	254,952	-	254,952	-			
509330	Aetna Medical	418,079	-	512,823	-	145,867	-	634,676	-	594,887	-	594,887	-			
509340	Aetna Dental	62,202	-	76,020	-	24,687	-	92,234	-	97,124	-	97,124	-			
515014	Instructional Supplies	-	-	-	-	-	-	-	-	250,000	-	250,000	-			
515018	Technology Supplies	-	-	-	-	-	-	4,236	-	5,000	-	5,000	-			
515026	Audio Visual Supplies	-	-	-	-	-	-	6	-	25,000	-	25,000	-			
515050	Reference Books	-	-	-	-	-	-	2,617	-	15,000	-	15,000	-			
515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	1,000	-	1,000	-			
515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	100,000	-	100,000	-			
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	100,000	-	100,000	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I	506410	Hourly Teacher	5,952	-	-	-	1,915	-	1	-	-	-
		506415	Hourly Technical	-	-	-	-	2,284	-	(63)	-	-	-	-
		509110	Social Security	455	-	-	-	321	-	(4)	-	-	-	-
		515066	Technological Equip Noncapitalized	-	-	-	-	26,904	-	328	-	-	-	-
		526075	Other Professional Services	(0)	-	-	-	-	-	-	-	-	-	-
		TITLE I Total	6,407	-	-	-	31,424	-	262	-	-	-	-	-
		TITLE I PART A	506410	Hourly Teacher	2,408	-	22,115	-	478	-	5,240	-	-	-
		506415	Hourly Technical	1,100	-	2,037	-	-	-	2,540	-	-	-	-
		506570	Substitute Due to Training	-	-	-	-	-	-	8,319	-	-	-	-
		509110	Social Security	268	-	1,847	-	37	-	1,231	-	-	-	-
515014	Instructional Supplies	24,725	-	9,030	-	14,437	-	803	-	-	-	-		
515066	Technological Equip Noncapitalized	-	-	-	-	17,137	-	1	-	-	-	-		
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,426	-	-	-	-		
545120	Professional Development	-	-	-	-	-	-	920	-	-	-	-		
TITLE I PART A Total	28,501	-	35,029	-	32,089	-	21,480	-	-	-	-	-		
Title I Baileys ES Total	34,908	-	35,029	-	63,513	-	21,742	-	-	-	-	-		
SSE6640947	Title I Beech Tree ES	TITLE I	506120	Bus Driver Field Trip	316	-	-	-	-	-	-	-	-	
506410	Hourly Teacher	12,337	-	-	-	14,411	-	8,412	-	-	-	-		
506460	Hourly Parent Liaison	-	-	-	-	-	-	183	-	-	-	-		
509110	Social Security	944	-	-	-	1,102	-	658	-	-	-	-		
515014	Instructional Supplies	333	-	-	-	-	-	-	-	-	-	-		
515026	Audio Visual Supplies	-	-	-	-	-	-	45,974	-	-	-	-		
515066	Technological Equip Noncapitalized	-	-	-	-	531	-	14,161	-	-	-	-		
515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,840	-	-	-	-		
TITLE I Total	13,930	-	-	-	16,045	-	71,227	-	-	-	-	-		
TITLE I PART A	506120	Bus Driver Field Trip	1,898	-	1,861	-	-	2,539	-	-	-	-		
506410	Hourly Teacher	-	-	20,800	-	13,749	-	33,247	-	-	-	-		
506415	Hourly Technical	-	-	-	-	-	-	10,823	-	-	-	-		
506460	Hourly Parent Liaison	-	-	-	-	-	-	2,471	-	-	-	-		
506570	Substitute Due to Training	-	-	2,366	-	-	-	-	-	-	-	-		
509110	Social Security	-	-	1,772	-	1,052	-	3,560	-	-	-	-		
515014	Instructional Supplies	-	-	-	-	4,324	-	(4,324)	-	-	-	-		
515066	Technological Equip Noncapitalized	-	-	-	-	8,968	-	(8,968)	-	-	-	-		
TITLE I PART A Total	1,898	-	26,799	-	28,093	-	39,349	-	-	-	-	-		
TITLE IV - PART A	515014	Instructional Supplies	550	-	-	-	-	-	-	-	-	-		
TITLE IV - PART A Total	550	-	-	-	-	-	-	-	-	-	-	-		
Title I Beech Tree ES Total	16,378	-	26,799	-	44,138	-	110,576	-	-	-	-	-		
SSE6640948	Title I Belvedere ES	TITLE I	506410	Hourly Teacher	-	-	-	3,849	-	9,652	-	-	-	
509110	Social Security	-	-	-	-	294	-	738	-	-	-	-		
509320	Kaiser	(277)	-	-	-	-	-	-	-	-	-	-		
509340	Aetna Dental	(8)	-	-	-	-	-	-	-	-	-	-		
515014	Instructional Supplies	4,113	-	-	-	3,809	-	19,856	-	-	-	-		
515050	Reference Books	-	-	-	-	-	-	133	-	-	-	-		
515066	Technological Equip Noncapitalized	2,652	-	-	-	24,544	-	-	-	-	-	-		
TITLE I Total	6,480	-	-	-	32,496	-	30,380	-	-	-	-	-		
TITLE I PART A	506120	Bus Driver Field Trip	1,904	-	1,294	-	-	6,324	-	-	-	-		
506410	Hourly Teacher	-	-	5,258	-	9,760	-	44,735	-	-	-	-		
506415	Hourly Technical	-	-	-	-	309	-	12,027	-	-	-	-		
506570	Substitute Due to Training	16,116	-	15,987	-	-	-	2,936	-	-	-	-		
509110	Social Security	1,233	-	1,623	-	770	-	4,568	-	-	-	-		
515014	Instructional Supplies	426	-	758	-	-	-	9,719	-	-	-	-		
515066	Technological Equip Noncapitalized	-	-	-	-	2,360	-	10,403	-	-	-	-		
515070	Software Purchases Noncapitalized	600	-	6,200	-	-	-	6,560	-	-	-	-		
526070	Internal Professional Services	-	-	-	-	-	-	6,823	-	-	-	-		
TITLE I PART A Total	20,278	-	31,121	-	13,199	-	104,096	-	-	-	-	-		
Title I Belvedere ES Total	26,757	-	31,121	-	45,695	-	134,476	-	-	-	-	-		
SSE6640949	Title I Braddock ES	TITLE I	506410	Hourly Teacher	13,559	-	-	7,594	-	1	-	-	-	
506415	Hourly Technical	2,353	-	-	-	-	-	-	-	-	-	-		
506460	Hourly Parent Liaison	3,876	-	-	-	-	-	-	-	-	-	-		
509110	Social Security	1,514	-	-	-	581	-	0	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I	509110	Social Security	2,819	-	-	-	-	-	-	-	-	-			
			515014	Instructional Supplies	-	-	-	-	18,684	-	32,489	-	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	91	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,879	-	-	-	-		
			515070	Software Purchases Noncapitalized	638	-	-	-	-	-	9,184	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	6,000	-	-	-	-	-	-		
			545120	Professional Development	-	-	-	-	3,130	-	-	-	-	-	-		
			TITLE I Total					42,936	-	(2,626)	-	27,814	-	43,642	-	-	
			TITLE I PART A					506120	-	1,845	-	-	-	6,660	-	-	
								506410	-	790	-	1,993	-	22,919	-	-	
								506415	-	2,210	-	1,188	-	6,322	-	-	
								506460	-	-	-	2,771	-	1,729	-	-	
								509110	-	230	-	455	-	2,369	-	-	
								515014	861	1,295	-	-	-	42,337	-	-	
								515066	-	-	-	-	-	22,219	-	-	
								515070	3,100	3,100	-	-	-	4,940	-	-	
								545120	-	-	-	-	-	2,520	-	-	
			TITLE I PART A Total					5,462	-	9,469	-	6,407	-	112,015	-	-	
			Title I Glen Forest ES Total					48,398	-	6,843	-	34,221	-	155,658	-	-	
			SSE6640959														
			Title I Graham Road ES														
			TITLE I					506120	-	-	-	-	-	-	-	-	-
								506410	-	-	-	-	-	-	-	-	-
								506460	-	-	-	-	-	4,436	-	-	
								509110	973	-	-	-	-	339	-	-	
								515014	-	-	-	-	-	2,637	-	-	
			TITLE I Total					14,130	-	-	-	-	-	7,412	-	-	
			TITLE I PART A					506120	-	-	-	-	-	4,968	-	-	
								506410	2,852	94	-	-	-	11,662	-	-	
								506415	28,047	29,751	-	7,245	-	-	-	-	
								506460	-	-	-	2,299	-	6,440	-	-	
								506570	-	-	-	-	-	5,408	-	-	
								509110	2,146	2,276	-	730	-	1,832	-	-	
								515014	-	476	-	-	-	244	-	-	
								515062	-	195	-	-	-	473	-	-	
								515066	3,500	-	-	10,856	-	(10,856)	-	-	
								515086	-	-	-	-	-	105	-	-	
								515110	-	-	-	-	-	200	-	-	
			TITLE I PART A Total					36,545	-	32,792	-	21,130	-	20,912	-	-	
			TITLE IV - PART A					515014	2,782	-	-	-	-	-	-	-	-
			TITLE IV - PART A Total					2,782	-	-	-	-	-	-	-	-	
			Title I Graham Road ES Total					53,456	-	32,792	-	21,130	-	28,324	-	-	
			SSE6640960														
			Title I Groveton ES														
			TITLE I					506410	4,337	-	-	-	-	4,006	-	-	
								509110	332	-	-	-	-	306	-	-	
								515014	300	-	-	-	-	-	-	-	
								515018	-	-	-	4,342	-	16,039	-	-	
								515026	-	-	-	34,272	-	0	-	-	
								515066	-	-	-	4,480	-	-	-	-	
			TITLE I Total					4,968	-	-	-	43,094	-	20,351	-	-	
			TITLE I PART A					506120	-	-	-	-	-	1,000	-	-	
								506410	50,346	15,550	-	-	-	6,701	-	-	
								506460	-	-	-	-	-	243	-	-	
								506570	-	-	-	-	-	11,232	-	-	
								509110	3,852	1,190	-	-	-	1,390	-	-	
								515014	14,531	-	-	-	-	11,958	-	-	
								515018	-	-	-	927	-	5	-	-	
								515066	-	4,670	-	9,520	-	-	-	-	
								515086	1,099	-	-	-	-	-	-	-	
								515110	257	-	-	-	-	2,300	-	-	
								545120	-	-	-	-	-	4,800	-	-	
			TITLE I PART A Total					70,084	-	21,410	-	10,447	-	39,629	-	-	
			TITLE IV - PART A					515014	10,113	-	-	-	-	-	-	-	
			TITLE IV - PART A Total					10,113	-	-	-	-	-	-	-		
			Title I Groveton ES Total					85,165	-	21,410	-	53,540	-	59,981	-	-	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	CE Prof Learning & Family Engagement	SSE6640961												
		Title I Hollin Meadows ES												
		TITLE I	515014	Instructional Supplies	-	-	-	-	-	-	10,816	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,630	-	-	-
		TITLE I Total			-	-	-	-	-	-	13,446	-	-	-
		TITLE I PART A	506410	Hourly Teacher	3,031	-	-	-	825	-	0	-	-	-
			506460	Hourly Parent Liaison	3,171	-	509	-	-	-	6,161	-	-	-
			509110	Social Security	474	-	39	-	63	-	471	-	-	-
			515014	Instructional Supplies	-	-	-	-	4,915	-	17,246	-	-	-
		TITLE I PART A Total			6,676	-	548	-	5,803	-	23,878	-	-	-
		TITLE IV - PART A	515066	Technological Equip Noncapitalized	3,950	-	-	-	-	-	-	-	-	-
		TITLE IV - PART A Total			3,950	-	-	-	-	-	-	-	-	-
		Title I Hollin Meadows ES Total			10,626	-	548	-	5,803	-	37,324	-	-	-
		SSE6640962												
		Title I Hutchison ES												
		TITLE I	506410	Hourly Teacher	13,377	-	-	-	27,676	-	7,585	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	5,180	-	-	-
			506460	Hourly Parent Liaison	29	-	-	-	-	-	2,600	-	-	-
			506570	Substitute Due to Training	-	-	-	-	102	-	7,885	-	-	-
			509110	Social Security	1,026	-	-	-	2,126	-	1,778	-	-	-
			509330	Aetna Medical	(39)	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	(2)	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	372	-	-	-	20,099	-	28,567	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	5,548	-	27,188	-	-	-
			515050	Reference Books	-	-	-	-	2,450	-	3,250	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	22,875	-	13,536	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	19,147	-	17,802	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	5,000	-	-	-
			545120	Professional Development	-	-	-	-	460	-	800	-	-	-
		TITLE I Total			14,763	-	-	-	100,482	-	121,171	-	-	-
		TITLE I PART A	506120	Bus Driver Field Trip	10,350	-	3,068	-	-	-	0	-	-	-
			506410	Hourly Teacher	16,310	-	36,562	-	17,588	-	54,769	-	-	-
			506415	Hourly Technical	122	-	5,614	-	4,636	-	1,243	-	-	-
			506460	Hourly Parent Liaison	5,052	-	-	-	4,414	-	8,985	-	-	-
			506570	Substitute Due to Training	9,684	-	7,193	-	-	-	29,120	-	-	-
			509110	Social Security	2,383	-	3,777	-	2,038	-	7,199	-	-	-
			515014	Instructional Supplies	15,804	-	24,913	-	1,012	-	2,812	-	-	-
			515026	Audio Visual Supplies	2,045	-	-	-	-	-	-	-	-	-
			515050	Reference Books	4,281	-	4,058	-	-	-	(0)	-	-	-
			515066	Technological Equip Noncapitalized	36,735	-	39,174	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	31,200	-	43,965	-	3,685	-	0	-	-	-
			515086	Special Functions	73	-	-	-	-	-	-	-	-	-
			545120	Professional Development	-	-	2,978	-	-	-	460	-	-	-
			545150	Technical Training FCPS	2,100	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total			136,140	-	171,302	-	33,373	-	104,587	-	-	-
		Title I Hutchison ES Total			150,903	-	171,302	-	133,856	-	225,758	-	-	-
		SSE6640963												
		Title I Hybla Valley ES												
		TITLE I	506120	Bus Driver Field Trip	(1,522)	-	-	-	-	-	-	-	-	-
			506460	Hourly Parent Liaison	833	-	-	-	-	-	-	-	-	-
			509110	Social Security	64	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	2,872	-	-	-	280	-	4,223	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	32,070	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	93,400	-	-	-
			515070	Software Purchases Noncapitalized	25,000	-	-	-	-	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	5,786	-	-	-
		TITLE I Total			27,247	-	-	-	280	-	135,479	-	-	-
		TITLE I PART A	506120	Bus Driver Field Trip	4,178	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	35,520	-	855	-	(855)	-	-	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	2,523	-	-	-	-	-
			509110	Social Security	2,705	-	65	-	128	-	-	-	-	-
			515014	Instructional Supplies	11,375	-	1,327	-	15,415	-	86,951	-	-	-
			515018	Technology Supplies	-	-	-	-	510	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	119	-	5,024	-	2,123	-	-	-
			515066	Technological Equip Noncapitalized	12,245	-	-	-	29,888	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	11,764	-	6,727	-	1	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	515086	Special Functions	2,506	-	1,390	-	-	-	4,201	-	-	-
			515110	Food Products	378	-	162	-	-	-	3,675	-	-	-
		TITLE I PART A Total			68,907	-	15,683	-	59,360	-	96,950	-	-	-
		Title I Hybla Valley ES Total			96,154	-	15,683	-	59,640	-	232,429	-	-	-
		SSE6640964												
		Title I London Towne ES												
		TITLE I	506410	Hourly Teacher	275	-	-	-	-	-	-	-	-	-
			506415	Hourly Technical	-	-	-	-	-	-	-	2,820	-	-
			506460	Hourly Parent Liaison	3,481	-	-	-	-	-	-	-	-	-
			509110	Social Security	287	-	-	-	-	-	-	216	-	-
			515014	Instructional Supplies	-	-	-	-	-	6,289	-	16,007	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	7,613	-	-	-	-
			545120	Professional Development	-	-	-	-	-	460	-	-	-	-
		TITLE I Total			4,043	-	-	-	-	14,362	-	19,043	-	-
		TITLE I PART A	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	250	-	-
			506410	Hourly Teacher	-	-	4,760	-	3,643	-	1,494	-	-	-
			506415	Hourly Technical	-	-	3,051	-	2,284	-	3,701	-	-	-
			506570	Substitute Due to Training	8,385	-	7,090	-	-	-	7,281	-	-	-
			509110	Social Security	642	-	1,140	-	453	-	953	-	-	-
			515014	Instructional Supplies	1,375	-	-	-	-	6,762	-	492	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	-	6,792	-	-
			515066	Technological Equip Noncapitalized	-	-	3,736	-	2,040	-	42	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	1,897	-	-	-	-	-
			526075	Other Professional Services	1,500	-	-	-	-	-	-	-	-	-
			545120	Professional Development	2,100	-	600	-	200	-	3,070	-	-	-
		TITLE I PART A Total			14,002	-	20,376	-	17,279	-	24,075	-	-	-
		Title I London Towne ES Total			18,045	-	20,376	-	31,640	-	43,118	-	-	-
		SSE6640965												
		Title I Lynbrook ES												
		TITLE I	506410	Hourly Teacher	3,705	-	-	-	-	-	-	4,552	-	-
			506415	Hourly Technical	6,583	-	-	-	13,481	-	9,469	-	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	1,924	-	-	-
			509110	Social Security	762	-	-	-	916	-	1,335	-	-	-
			509310	Blue Choice	-	-	-	-	198	-	(198)	-	-	-
			509340	Aetna Dental	-	-	-	-	13	-	(13)	-	-	-
			515014	Instructional Supplies	3,327	-	-	-	-	-	36,495	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	14,420	-	-	-
			515050	Reference Books	7,629	-	-	-	-	-	1,493	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	984	-	5,650	-	-	-
			545120	Professional Development	-	-	-	-	920	-	12,610	-	-	-
		TITLE I Total			22,005	-	-	-	16,513	-	87,736	-	-	-
		TITLE I PART A	506410	Hourly Teacher	1,856	-	4,433	-	4,659	-	9,536	-	-	-
			506415	Hourly Technical	22,121	-	21,383	-	7,447	-	17,053	-	-	-
			506570	Substitute Due to Training	3,102	-	9,863	-	-	-	9,152	-	-	-
			509110	Social Security	1,914	-	2,497	-	926	-	2,967	-	-	-
			509310	Blue Choice	-	-	444	-	(444)	-	-	-	-	-
			509340	Aetna Dental	-	-	34	-	(34)	-	-	-	-	-
			515050	Reference Books	-	-	-	-	2,358	-	342	-	-	-
			515066	Technological Equip Noncapitalized	5,686	-	14,190	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	6,200	-	6,200	-	2,250	-	-	-	-	-
			545120	Professional Development	-	-	600	-	12,000	-	460	-	-	-
		TITLE I PART A Total			40,879	-	59,644	-	29,162	-	39,511	-	-	-
		Title I Lynbrook ES Total			62,884	-	59,644	-	45,674	-	127,247	-	-	-
		SSE6640966												
		Title I Mount Eagle ES												
		TITLE I	506410	Hourly Teacher	730	-	-	-	-	-	-	-	-	-
			506460	Hourly Parent Liaison	2,579	-	-	-	-	-	4,231	-	-	-
			509110	Social Security	253	-	-	-	-	-	324	-	-	-
			515014	Instructional Supplies	(424)	-	-	-	-	-	-	-	-	-
			515018	Technology Supplies	4,345	-	-	-	-	-	-	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	770	-	-	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	2,448	-	-	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	1,290	-	-	-	-	-
			545120	Professional Development	5,572	-	-	-	-	-	-	-	-	-
		TITLE I Total			13,055	-	-	-	4,508	-	4,555	-	-	-
		TITLE I PART A	506460	Hourly Parent Liaison	478	-	1,299	-	1,984	-	3,410	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	509110	Social Security	37	-	99	-	152	-	261	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	6,556	-	-	-
		TITLE I PART A Total			515	-	1,398	-	2,136	-	10,227	-	-	-
		TITLE IV - PART A	515014	Instructional Supplies	424	-	-	-	-	-	-	-	-	-
		TITLE IV - PART A Total			424	-	-	-	-	-	-	-	-	-
		Title I Mount Eagle ES Total			13,994	-	1,398	-	6,644	-	14,782	-	-	-
		SSE6640967												
		Title I Mt Vernon Woods ES												
		TITLE I	506120	Bus Driver Field Trip	(150)	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	4,823	-	-	-	-	-	5,293	-	-	-
			509110	Social Security	369	-	-	-	-	-	405	-	-	-
			515014	Instructional Supplies	9,940	-	-	-	2,785	-	5,143	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	10,341	-	-	-
			515050	Reference Books	1,124	-	-	-	-	-	2,809	-	-	-
			515066	Technological Equip Noncapitalized	348	-	-	-	-	-	6,096	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	649	-	-	-
			526075	Other Professional Services	-	-	-	-	1,000	-	-	-	-	-
			545120	Professional Development	-	-	-	-	3,130	-	-	-	-	-
		TITLE I Total			16,455	-	-	-	6,915	-	30,736	-	-	-
		TITLE I PART A	506120	Bus Driver Field Trip	4,091	-	1,240	-	-	-	12,460	-	-	-
			506410	Hourly Teacher	9,399	-	10,189	-	(455)	-	26,861	-	-	-
			506460	Hourly Parent Liaison	131	-	-	-	-	-	-	-	-	-
			509110	Social Security	729	-	780	-	(35)	-	2,055	-	-	-
			515014	Instructional Supplies	3,956	-	19,745	-	10,523	-	6,941	-	-	-
			515018	Technology Supplies	-	-	-	-	4,992	-	(4,992)	-	-	-
			515050	Reference Books	1,400	-	-	-	219	-	1,781	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	1,628	-	3	-	-	-
			515086	Special Functions	851	-	818	-	-	-	2,969	-	-	-
			515110	Food Products	529	-	534	-	-	-	1,389	-	-	-
			526075	Other Professional Services	2,200	-	1,500	-	-	-	2,400	-	-	-
			545120	Professional Development	1,753	-	600	-	600	-	320	-	-	-
		TITLE I PART A Total			25,040	-	35,407	-	17,472	-	52,185	-	-	-
		TITLE IV - PART A	515066	Technological Equip Noncapitalized	(348)	-	-	-	-	-	-	-	-	-
		TITLE IV - PART A Total			(348)	-	-	-	-	-	-	-	-	-
		Title I Mt Vernon Woods ES Total			41,146	-	35,407	-	24,387	-	82,921	-	-	-
		SSE6640968												
		Title I Parklawn ES												
		TITLE I	506410	Hourly Teacher	21,959	-	-	-	-	-	22,399	-	-	-
			506460	Hourly Parent Liaison	218	-	-	-	-	-	849	-	-	-
			509110	Social Security	1,696	-	-	-	-	-	1,779	-	-	-
			515014	Instructional Supplies	449	-	-	-	-	-	11,342	-	-	-
			515050	Reference Books	-	-	-	-	-	-	3,135	-	-	-
			515066	Technological Equip Noncapitalized	4,345	-	-	-	-	-	-	-	-	-
			515070	Software Purchases Noncapitalized	9,200	-	-	-	-	-	-	-	-	-
			515110	Food Products	35	-	-	-	90	-	160	-	-	-
		TITLE I Total			37,902	-	-	-	90	-	39,664	-	-	-
		TITLE I PART A	506120	Bus Driver Field Trip	-	-	1,063	-	-	-	1,000	-	-	-
			506410	Hourly Teacher	-	-	11,134	-	4,313	-	10,799	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	582	-	(0)	-	-	-
			506570	Substitute Due to Training	13,391	-	10,187	-	-	-	7,488	-	-	-
			509110	Social Security	1,022	-	1,619	-	375	-	1,413	-	-	-
			515014	Instructional Supplies	1,442	-	2,771	-	14,124	-	4,189	-	-	-
			515018	Technology Supplies	-	-	-	-	484	-	4,053	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	1,541	-	(162)	-	-	-
			515110	Food Products	346	-	292	-	-	-	2,250	-	-	-
		TITLE I PART A Total			16,201	-	27,067	-	21,418	-	31,030	-	-	-
		Title I Parklawn ES Total			54,103	-	27,067	-	21,508	-	70,694	-	-	-
		SSE6640969												
		Title I Pine Spring ES												
		TITLE I	506460	Hourly Parent Liaison	1,071	-	-	-	-	-	-	-	-	-
			509110	Social Security	82	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	-	-	-	-	11,598	-	3,160	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	68,842	-	-	-
			515070	Software Purchases Noncapitalized	-	-	-	-	1,620	-	1,950	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	23,161	-	-	-
		TITLE I Total			1,152	-	-	-	13,218	-	97,113	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I	509110	Social Security	443	-	-	-	-	-	-	-	-	-	
			515014	Instructional Supplies	-	-	-	-	-	-	7,777	-	-	-	
			515086	Special Functions	-	-	-	-	384	-	0	-	-	-	
			TITLE I Total			6,228	-	-	-	384	-	7,777	-	-	-
			TITLE I PART A									4,846	-	-	-
				506120	Bus Driver Field Trip	-	-	110	-	-	-	-	-	-	-
				506410	Hourly Teacher	7,408	-	783	-	5,781	-	8,112	-	-	-
				506415	Hourly Technical	594	-	708	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	834	-	0	-	-	-
				506570	Substitute Due to Training	5,931	-	3,619	-	508	-	1	-	-	-
				509110	Social Security	1,066	-	391	-	545	-	621	-	-	-
				515014	Instructional Supplies	-	-	-	-	56	-	5,200	-	-	-
				515050	Reference Books	-	-	-	-	1,381	-	(0)	-	-	-
				515066	Technological Equip Noncapitalized	3,950	-	-	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	7,613	-	-	-	-	-	-	-
				515086	Special Functions	-	-	-	-	321	-	4,501	-	-	-
				515110	Food Products	-	-	-	-	27	-	0	-	-	-
				545120	Professional Development	-	-	-	-	526	-	0	-	-	-
				TITLE I PART A Total			18,949	-	13,223	-	9,977	-	23,281	-	-
				Title I Timber Lane ES Total			25,177	-	13,223	-	10,361	-	31,058	-	-
				SSE6640973											
				Title I Washington Mill ES											
				TITLE I	506410	Hourly Teacher	-	-	-	-	-	-	5,714	-	-
					509110	Social Security	-	-	-	-	-	-	437	-	-
					515014	Instructional Supplies	-	-	-	-	-	-	4,741	-	-
					515070	Software Purchases Noncapitalized	6,200	-	-	-	-	-	-	-	-
				TITLE I Total			6,200	-	-	-	-	-	10,892	-	-
				TITLE I PART A									2,979	-	-
					506120	Bus Driver Field Trip	1,185	-	-	-	-	-	-	-	-
					506410	Hourly Teacher	6,593	-	489	-	-	-	14,438	-	-
					506415	Hourly Technical	-	-	-	-	-	-	13,107	-	-
					506460	Hourly Parent Liaison	-	-	137	-	-	-	582	-	-
					506570	Substitute Due to Training	-	-	-	-	-	-	2,912	-	-
			509110	Social Security	504	-	48	-	-	-	2,374	-	-		
			515014	Instructional Supplies	-	-	1,495	-	1,050	-	7,455	-	-		
			515026	Audio Visual Supplies	-	-	-	-	354	-	(0)	-	-		
			515050	Reference Books	-	-	-	-	-	-	490	-	-		
			515066	Technological Equip Noncapitalized	1,185	-	-	-	1,953	-	246	-	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	11,900	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,520	-	-		
			546015	Admission Fee	-	-	-	-	-	-	7,405	-	-		
		TITLE I PART A Total			9,468	-	2,169	-	3,358	-	66,408	-	-		
		Title I Washington Mill ES Total			15,668	-	2,169	-	3,358	-	77,300	-	-		
		SSE6640974													
		Title I Westlawn ES													
		TITLE I	506010	Overtime	(6)	-	-	-	-	-	-	-	-		
			506120	Bus Driver Field Trip	627	-	-	-	-	-	-	-	-		
			506410	Hourly Teacher	3,702	-	-	-	447	-	10,846	-	-		
			506415	Hourly Technical	-	-	-	-	283	-	811	-	-		
			506460	Hourly Parent Liaison	545	-	-	-	-	-	-	-	-		
			509110	Social Security	325	-	-	-	56	-	892	-	-		
			509320	Kaiser	(32)	-	-	-	-	-	-	-	-		
			509340	Aetna Dental	(1)	-	-	-	-	-	-	-	-		
			515014	Instructional Supplies	1,751	-	-	-	-	-	26,875	-	-		
			515018	Technology Supplies	(128)	-	-	-	-	-	-	-	-		
			515026	Audio Visual Supplies	-	-	-	-	-	-	15,348	-	-		
			515066	Technological Equip Noncapitalized	(5,325)	-	-	-	-	-	-	-	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	113	-	4,670	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	6,023	-	-		
			545120	Professional Development	-	-	-	-	-	-	800	-	-		
			545150	Technical Training FCPS	-	-	-	-	-	-	383	-	-		
		TITLE I Total			1,459	-	-	-	899	-	66,648	-	-		
		TITLE I PART A									2,500	-	-		
			506120	Bus Driver Field Trip	-	-	1,225	-	-	-	-	-	-		
			506410	Hourly Teacher	24,085	-	37,730	-	3,643	-	45,457	-	-		
			506415	Hourly Technical	-	-	3,034	-	4,995	-	1,911	-	-		
			506570	Substitute Due to Training	11,209	-	-	-	-	-	-	-	-		
			509110	Social Security	2,700	-	3,101	-	661	-	3,640	-	-		
			515014	Instructional Supplies	8,459	-	20,475	-	19,656	-	7,656	-	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A	515026	Audio Visual Supplies	-	-	-	-	5,013	-	-	-	-	-	
		515050	Reference Books	-	-	-	-	-	-	-	1,952	-	-	-	
		515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	350	-	-	-
		515066	Technological Equip Noncapitalized	-	-	-	-	-	9,440	-	-	-	-	-	-
		515070	Software Purchases Noncapitalized	6,200	-	6,200	-	-	-	-	-	-	-	-	-
		526075	Other Professional Services	4,535	-	3,000	-	-	-	-	-	-	-	-	-
		546015	Admission Fee	-	-	2,256	-	-	-	-	-	-	-	-	-
		TITLE I PART A Total				57,188	-	77,021	-	43,408	-	63,467	-	-	-
		TITLE IV - PART A	515066	Technological Equip Noncapitalized	5,325	-	-	-	-	-	-	-	-	-	-
		TITLE IV - PART A Total				5,325	-	-	-	-	-	-	-	-	-
		Title I Westlawn ES Total				63,972	-	77,021	-	44,307	-	130,115	-	-	-
		SSE6640975													
		Title I Weyanoke ES													
		TITLE I	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	2,062	-	-	-
		506410	Hourly Teacher	6,426	-	-	-	-	-	3,830	-	8,158	-	-	-
		506415	Hourly Technical	-	-	-	-	-	-	2,345	-	-	-	-	-
		506460	Hourly Parent Liaison	4,879	-	-	-	-	-	3,298	-	5,414	-	-	-
		509110	Social Security	865	-	-	-	-	-	724	-	1,039	-	-	-
		515014	Instructional Supplies	1,060	-	-	-	-	-	5,030	-	16,991	-	-	-
		515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	1,815	-	-	-
		515050	Reference Books	97	-	-	-	-	-	-	-	2,844	-	-	-
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	14,160	-	-	-	-	-
		515070	Software Purchases Noncapitalized	3,760	-	-	-	-	-	-	-	4,460	-	-	-
545120	Professional Development	-	-	-	-	-	-	920	-	-	-	-	-		
545150	Technical Training FCPS	-	-	-	-	-	-	278	-	-	-	-	-		
TITLE I Total				17,087	-	-	-	30,585	-	42,783	-	-	-		
TITLE I PART A	506120	Bus Driver Field Trip	1,209	-	332	-	-	-	-	4,320	-	-	-		
506410	Hourly Teacher	7,870	-	8,755	-	-	-	11,615	-	20,747	-	-	-		
506415	Hourly Technical	-	-	-	-	-	-	-	-	2,390	-	-	-		
506460	Hourly Parent Liaison	9	-	7,366	-	-	-	903	-	5,543	-	-	-		
506570	Substitute Due to Training	6,297	-	6,163	-	-	-	-	-	10,659	-	-	-		
509110	Social Security	1,085	-	1,735	-	-	-	958	-	3,017	-	-	-		
515014	Instructional Supplies	3,203	-	24,312	-	-	-	18,236	-	4,972	-	-	-		
515018	Technology Supplies	-	-	130	-	-	-	1,169	-	1	-	-	-		
515050	Reference Books	3,463	-	6,183	-	-	-	674	-	4,952	-	-	-		
515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	472	-	-	-	-	-		
515066	Technological Equip Noncapitalized	-	-	5,257	-	-	-	33,040	-	4,500	-	-	-		
515070	Software Purchases Noncapitalized	-	-	4,375	-	-	-	3,960	-	1	-	-	-		
515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	10,166	-	-	-		
515086	Special Functions	470	-	1,241	-	-	-	-	-	1,601	-	-	-		
515110	Food Products	270	-	255	-	-	-	-	-	651	-	-	-		
526075	Other Professional Services	750	-	-	-	-	-	-	-	-	-	-	-		
545120	Professional Development	1,050	-	800	-	-	-	-	-	920	-	-	-		
TITLE I PART A Total				25,675	-	66,904	-	71,027	-	74,440	-	-	-		
Title I Weyanoke ES Total				42,763	-	66,904	-	101,612	-	117,223	-	-	-		
SSE6640976															
Title I Woodlawn ES															
TITLE I	506410	Hourly Teacher	-	-	-	-	-	-	-	2,705	-	-	-		
506460	Hourly Parent Liaison	-	-	-	-	-	-	7,030	-	167	-	-	-		
509110	Social Security	-	-	-	-	-	-	538	-	220	-	-	-		
515014	Instructional Supplies	-	-	-	-	-	-	15,930	-	28,648	-	-	-		
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,200	-	-	-	-	-		
545120	Professional Development	-	-	-	-	-	-	5,340	-	-	-	-	-		
TITLE I Total				-	-	-	-	31,038	-	31,740	-	-	-		
TITLE I PART A	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	319	-	-	-		
506410	Hourly Teacher	34,098	-	4,206	-	-	-	-	-	1	-	-	-		
506460	Hourly Parent Liaison	6,161	-	3,878	-	-	-	3,222	-	5,366	-	-	-		
509110	Social Security	3,080	-	618	-	-	-	246	-	410	-	-	-		
515014	Instructional Supplies	-	-	-	-	-	-	-	-	4,050	-	-	-		
515018	Technology Supplies	765	-	-	-	-	-	-	-	-	-	-	-		
515050	Reference Books	-	-	-	-	-	-	-	-	219	-	-	-		
515066	Technological Equip Noncapitalized	19,456	-	-	-	-	-	-	-	-	-	-	-		
515070	Software Purchases Noncapitalized	-	-	1,493	-	-	-	-	-	1	-	-	-		
545120	Professional Development	-	-	-	-	-	-	-	-	5,680	-	-	-		
TITLE I PART A Total				63,561	-	10,195	-	3,468	-	16,045	-	-	-		
Title I Woodlawn ES Total				63,561	-	10,195	-	34,506	-	47,786	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	CE Prof Learning & Family Engagement	SSE6640977												
		Title I Woodley Hills ES												
		TITLE I												
			506120	Bus Driver Field Trip	318	-	-	-	-	-	-	-	-	-
			506410	Hourly Teacher	6,772	-	-	-	-	-	12,536	-	-	-
			509010	VRS State Retirement	16	-	-	-	-	-	-	-	-	-
			509020	ERFC Retirement	6	-	-	-	-	-	-	-	-	-
			509040	VRS Health Employer	1	-	-	-	-	-	-	-	-	-
			509110	Social Security	518	-	-	-	-	-	959	-	-	-
			509210	State Life Insurance	1	-	-	-	-	-	-	-	-	-
			509310	Blue Choice	22	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	2	-	-	-	-	-	-	-	-	-
			515014	Instructional Supplies	5,306	-	-	-	440	-	28,396	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	960	-	-	-
			515026	Audio Visual Supplies	-	-	-	-	-	-	3,054	-	-	-
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	4,810	-	-	-
			515070	Software Purchases Noncapitalized	6,200	-	-	-	-	-	1,387	-	-	-
			515110	Food Products	-	-	-	-	-	-	338	-	-	-
		TITLE I Total			19,163	-	-	-	440	-	52,440	-	-	-
		TITLE I PART A												
			506120	Bus Driver Field Trip	742	-	2,862	-	-	-	13,616	-	-	-
			506410	Hourly Teacher	2,869	-	9,170	-	4,417	-	20,561	-	-	-
			506415	Hourly Technical	-	-	69	-	2,268	-	(1,574)	-	-	-
			506460	Hourly Parent Liaison	-	-	106	-	2,124	-	567	-	-	-
			509110	Social Security	220	-	715	-	674	-	1,496	-	-	-
			515014	Instructional Supplies	2,943	-	-	-	6,183	-	(5,410)	-	-	-
			515018	Technology Supplies	-	-	-	-	-	-	764	-	-	-
			515070	Software Purchases Noncapitalized	-	-	6,200	-	1,378	-	122	-	-	-
			515086	Special Functions	-	-	339	-	-	-	-	-	-	-
			515110	Food Products	280	-	179	-	-	-	1,482	-	-	-
		TITLE I PART A Total			7,053	-	19,640	-	17,044	-	31,625	-	-	-
		TITLE IV - PART A												
			515014	Instructional Supplies	5,081	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	7,680	-	-	-	-	-	-	-	-	-
		TITLE IV - PART A Total			12,761	-	-	-	-	-	-	-	-	-
		Title I Woodley Hills ES Total			38,977	-	19,640	-	17,483	-	84,065	-	-	-
		SSE6640978												
		Title I Forest Edge ES												
		TITLE I												
			506410	Hourly Teacher	755	-	-	-	-	-	-	-	-	-
			506460	Hourly Parent Liaison	-	-	-	-	5,533	-	-	-	-	-
			506570	Substitute Due to Training	-	-	-	-	-	-	2,400	-	-	-
			509110	Social Security	58	-	-	-	423	-	185	-	-	-
			515014	Instructional Supplies	307	-	-	-	8,910	-	2,309	-	-	-
			515026	Audio Visual Supplies	540	-	-	-	-	-	-	-	-	-
			515050	Reference Books	799	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	246	-	-	-	46,728	-	-	-	-	-
			515074	Other Equipment Noncapitalized	1,597	-	-	-	-	-	-	-	-	-
		TITLE I Total			4,302	-	-	-	61,594	-	4,894	-	-	-
		TITLE I PART A												
			506460	Hourly Parent Liaison	-	-	2,312	-	902	-	2,886	-	-	-
			506570	Substitute Due to Training	920	-	-	-	-	-	208	-	-	-
			509110	Social Security	70	-	177	-	69	-	237	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	12,777	-	-	-
			515026	Audio Visual Supplies	1,467	-	-	-	-	-	-	-	-	-
			515066	Technological Equip Noncapitalized	1,975	-	-	-	-	-	-	-	-	-
			515110	Food Products	-	-	-	-	-	-	46	-	-	-
			545120	Professional Development	2,463	-	416	-	-	-	10,474	-	-	-
		TITLE I PART A Total			6,895	-	2,905	-	971	-	26,628	-	-	-
		TITLE IV - PART A												
			515066	Technological Equip Noncapitalized	(246)	-	-	-	-	-	-	-	-	-
		TITLE IV - PART A Total			(246)	-	-	-	-	-	-	-	-	-
		Title I Forest Edge ES Total			10,951	-	2,905	-	62,565	-	31,522	-	-	-
		SSE6640979												
		Title I Lake Anne ES												
		TITLE I												
			515014	Instructional Supplies	10,865	-	-	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	1,224	-	-	-	-	-	-	-	-	-
		TITLE I Total			12,089	-	-	-	-	-	-	-	-	-
		TITLE I PART A												
			506410	Hourly Teacher	8,381	-	11,946	-	-	-	(0)	-	-	-
			506460	Hourly Parent Liaison	5,002	-	3,684	-	-	-	0	-	-	-
			506570	Substitute Due to Training	820	-	-	-	-	-	-	-	-	-
			509110	Social Security	1,087	-	1,196	-	-	-	0	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I	506410	Hourly Teacher	4,519	-	-	-	-	-	866	-	-	-		
			506415	Hourly Technical	306	-	-	-	-	-	-	-	-	-	-	
			509110	Social Security	369	-	-	-	-	-	-	66	-	-	-	
			515014	Instructional Supplies	1,217	-	-	-	-	-	-	3,627	-	-	-	
			515050	Reference Books	(30)	-	-	-	-	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	6,368	-	-	-	-	-	-	-	-	-	-	
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	
				TITLE I Total			12,749	-	-	-	-	-	4,559	-	-	-
				TITLE I PART A	506410	Hourly Teacher	1,600	-	1,924	-	-	-	3	-	-	-
					506460	Hourly Parent Liaison	-	-	-	-	1,455	-	(148)	-	-	-
					506570	Substitute Due to Training	4,515	-	1,630	-	-	-	0	-	-	-
					509110	Social Security	468	-	272	-	111	-	(11)	-	-	-
					515014	Instructional Supplies	99	-	-	-	3,060	-	8,510	-	-	-
					545120	Professional Development	-	-	-	-	2,610	-	460	-	-	-
				TITLE I PART A Total			6,682	-	3,826	-	7,237	-	8,813	-	-	-
				TITLE IV - PART A	515050	Reference Books	927	-	-	-	-	-	-	-	-	-
					515066	Technological Equip Noncapitalized	7,852	-	-	-	-	-	-	-	-	-
				TITLE IV - PART A Total			8,779	-	-	-	-	-	-	-	-	-
				Title I Lorton Station ES Total			28,210	-	3,826	-	7,237	-	13,372	-	-	-
				SSE6640992												
				Title I Rose Hill ES												
				TITLE I	506410	Hourly Teacher	1,207	-	-	-	-	-	-	-	-	-
					509110	Social Security	92	-	-	-	-	-	-	-	-	-
					515014	Instructional Supplies	1,029	-	-	-	-	-	-	-	-	-
				TITLE I Total			2,329	-	-	-	-	-	-	-	-	-
				TITLE I PART A	515014	Instructional Supplies	-	-	-	-	-	-	190	-	-	-
					515066	Technological Equip Noncapitalized	-	-	-	-	3,304	-	-	-	-	-
					515086	Special Functions	795	-	-	-	-	-	-	-	-	-
				TITLE I PART A Total			795	-	-	-	3,304	-	190	-	-	-
				Title I Rose Hill ES Total			3,124	-	-	-	3,304	-	190	-	-	-
				SSE6640993												
				Title I Sleepy Hollow ES												
				TITLE I	506410	Hourly Teacher	9,233	-	-	-	9,149	-	6,045	-	-	-
					509110	Social Security	699	-	-	-	700	-	462	-	-	-
					515014	Instructional Supplies	-	-	-	-	2,352	-	-	-	-	-
					515066	Technological Equip Noncapitalized	-	-	-	-	-	-	16,992	-	-	-
					545120	Professional Development	-	-	-	-	460	-	-	-	-	-
				TITLE I Total			9,932	-	-	-	12,661	-	23,499	-	-	-
				TITLE I PART A	506120	Bus Driver Field Trip	778	-	715	-	-	-	801	-	-	-
					506410	Hourly Teacher	17,201	-	27,943	-	25,454	-	37,446	-	-	-
					506460	Hourly Parent Liaison	-	-	-	-	-	-	607	-	-	-
					506570	Substitute Due to Training	-	-	4,475	-	-	-	6,555	-	-	-
					509110	Social Security	1,316	-	2,480	-	1,947	-	3,412	-	-	-
					515014	Instructional Supplies	887	-	12,735	-	2,410	-	9,054	-	-	-
					515026	Audio Visual Supplies	5,244	-	22,672	-	-	-	1	-	-	-
					515050	Reference Books	-	-	-	-	1,212	-	584	-	-	-
					515066	Technological Equip Noncapitalized	16,590	-	4,670	-	5,137	-	22,707	-	-	-
					515070	Software Purchases Noncapitalized	-	-	-	-	1,324	-	0	-	-	-
					515086	Special Functions	50	-	-	-	-	-	1,050	-	-	-
					515110	Food Products	413	-	-	-	-	-	475	-	-	-
					545120	Professional Development	-	-	600	-	600	-	1,860	-	-	-
				TITLE I PART A Total			42,479	-	76,291	-	38,085	-	84,550	-	-	-
				Title I Sleepy Hollow ES Total			52,411	-	76,291	-	50,745	-	108,049	-	-	-
				SSE6640994												
				Title I Mason Crest ES												
				TITLE I	506410	Hourly Teacher	10,067	-	-	-	-	-	-	-	-	-
					506415	Hourly Technical	91	-	-	-	-	-	-	-	-	-
					506570	Substitute Due to Training	(1,132)	-	-	-	-	-	-	-	-	-
					509110	Social Security	658	-	-	-	-	-	-	-	-	-
				TITLE I Total			9,684	-	-	-	-	-	-	-	-	-
				TITLE I PART A	506120	Bus Driver Field Trip	340	-	-	-	-	-	-	-	-	-
					506415	Hourly Technical	260	-	-	-	-	-	-	-	-	-
					506460	Hourly Parent Liaison	979	-	-	-	-	-	-	-	-	-
					506570	Substitute Due to Training	1,293	-	-	-	-	-	-	-	-	-
					509110	Social Security	193	-	-	-	-	-	-	-	-	-
					515014	Instructional Supplies	-	-	-	-	-	-	3,256	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I PART A Total			3,064	-	-	-	-	-	-	3,256	-	-	-	
		TITLE IV - PART A			615	-	-	-	-	-	-	-	-	-	-	
		TITLE IV - PART A Total			615	-	-	-	-	-	-	-	-	-	-	
		Title I Mason Crest ES Total			13,362	-	-	-	-	-	-	3,256	-	-	-	
		SSE6640995														
		Title I Woodburn ES														
		TITLE I			506120	Bus Driver Field Trip	492	-	(875)	-	-	-	-	-	-	-
					506410	Hourly Teacher	4,982	-	-	-	-	-	3,943	-	-	-
					506415	Hourly Technical	924	-	-	-	-	-	-	-	-	-
					506460	Hourly Parent Liaison	2,219	-	-	-	-	-	3,206	-	-	-
					509110	Social Security	622	-	-	-	-	-	547	-	-	-
					515014	Instructional Supplies	695	-	-	-	-	-	-	-	-	-
					515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,345	-	-	-
		TITLE I Total					9,934	-	(875)	-	-	-	10,041	-	-	-
		TITLE I PART A			506120	Bus Driver Field Trip	438	-	-	-	-	-	-	-	-	-
					506415	Hourly Technical	-	-	-	-	1,021	-	0	-	-	-
					506460	Hourly Parent Liaison	2,207	-	2,953	-	3,591	-	5,093	-	-	-
					506570	Substitute Due to Training	2,221	-	6,234	-	-	-	9,048	-	-	-
					509110	Social Security	339	-	702	-	353	-	1,083	-	-	-
					515014	Instructional Supplies	-	-	1,648	-	2,497	-	2,981	-	-	-
					515050	Reference Books	-	-	348	-	-	-	-	-	-	-
		TITLE I PART A Total					5,206	-	11,884	-	7,461	-	18,205	-	-	-
		Title I Woodburn ES Total					15,140	-	11,010	-	7,461	-	28,246	-	-	-
		SSE6640996														
		CE Title I Preschool Program														
		TITLE I			505543	Teacher FECEP	73,465	-	44,419	-	566,443	12.0	316,597	-	-	-
					505630	Instructional Assistant Special Programs	29,752	-	-	-	217,959	12.0	170,680	-	-	-
					506410	Hourly Teacher	12,649	-	-	-	42,877	-	3,385	-	-	-
					509010	VRS State Retirement	16,822	-	-	-	135,687	-	51,637	-	-	-
					509020	ERFC Retirement	6,716	-	-	-	52,577	-	20,009	-	-	-
					509030	County Retirement	1,424	-	-	-	11,161	-	29,826	-	-	-
					509040	VRS Health Employer	1,287	-	-	-	9,879	-	3,759	-	-	-
					509110	Social Security	8,467	-	-	-	59,293	-	41,529	-	-	-
					509210	State Life Insurance	1,019	-	-	-	7,957	-	3,104	-	-	-
					509220	County Life Insurance	12	-	-	-	93	-	1,466	-	-	-
			509310	Blue Choice	10,062	-	-	-	59,348	-	18,373	-	-	-		
			509320	Kaiser	3,258	-	-	-	57,475	-	(29,772)	-	-	-		
			509330	Aetna Medical	3,974	-	-	-	45,440	-	20,677	-	-	-		
			509340	Aetna Dental	1,029	-	-	-	8,330	-	2,047	-	-	-		
TITLE I Total					169,936	-	44,419	-	1,274,519	24.0	653,316	-	-	-		
TITLE I PART A			505543	Teacher FECEP	736,158	12.0	752,466	12.0	291,272	-	884,884	12.0	944,654	12.0		
			505630	Instructional Assistant Special Programs	289,817	12.0	344,377	12.0	132,197	-	362,137	12.0	394,011	12.0		
			506010	Overtime	-	-	75	-	-	-	-	-	-	-		
			506015	Overbase Salaries	-	-	150	-	-	-	-	-	-	-		
			506410	Hourly Teacher	33,879	-	40,561	-	9,881	-	46,175	-	45,669	-		
			509010	VRS State Retirement	151,489	-	168,960	-	56,222	-	180,818	-	180,752	-		
			509020	ERFC Retirement	60,480	-	69,394	-	21,785	-	68,586	-	74,122	-		
			509030	County Retirement	14,236	-	17,539	-	6,378	-	36,164	-	41,612	-		
			509040	VRS Health Employer	11,594	-	12,931	-	4,093	-	13,717	-	14,304	-		
			509110	Social Security	77,846	-	85,590	-	31,706	-	98,929	-	103,011	-		
			509210	State Life Insurance	9,178	-	10,300	-	3,392	-	9,976	-	10,403	-		
			509220	County Life Insurance	112	-	132	-	40	-	1,247	-	1,300	-		
			509310	Blue Choice	80,894	-	81,262	-	24,132	-	72,327	-	80,623	-		
			509320	Kaiser	34,301	-	46,779	-	16,995	-	26,187	-	27,308	-		
			509330	Aetna Medical	32,336	-	60,028	-	18,629	-	67,339	-	63,718	-		
			509340	Aetna Dental	8,602	-	11,057	-	3,357	-	9,976	-	10,403	-		
			515014	Instructional Supplies	-	-	-	-	2,383	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	14,473	-	-	-	-	-		
TITLE I PART A Total					1,540,924	24.0	1,701,602	24.0	636,935	-	1,878,464	24.0	1,991,892	24.0		
CE Title I Preschool Program Total					1,710,860	24.0	1,746,022	24.0	1,911,453	24.0	2,531,780	24.0	1,991,892	24.0		
SSE6640998																
Title I Clearview ES																
TITLE I			506120	Bus Driver Field Trip	-	-	-	-	-	-	164	-	-	-		
			506410	Hourly Teacher	3,662	-	-	-	-	-	-	-	-	-		
			509110	Social Security	280	-	-	-	-	-	-	-	-	-		
			515014	Instructional Supplies	-	-	-	-	2,973	-	27,208	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Grants Subfund	CE Prof Learning & Family Engagement	TITLE I	515026	Audio Visual Supplies	-	-	-	-	-	-	75	-	-	-		
		515050	Reference Books	-	-	-	-	-	-	-	560	-	-	-		
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	5,638	-	-	-		
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,495	-	-	-	-		
		545150	Technical Training FCPS	-	-	-	-	-	-	1,380	-	-	-	-		
		TITLE I Total		3,942	-	-	-	-	-	5,848	-	33,645	-	-	-	
		TITLE I PART A	506120	Bus Driver Field Trip	384	-	465	-	-	-	-	6,640	-	-	-	
		506410	Hourly Teacher	-	-	584	-	-	-	-	-	27,537	-	-	-	
		506415	Hourly Technical	-	-	-	-	-	-	-	-	741	-	-	-	
		506460	Hourly Parent Liaison	-	-	-	-	-	-	3,440	-	5,941	-	-	-	
		506570	Substitute Due to Training	550	-	-	-	-	-	-	-	-	-	-	-	
		509110	Social Security	42	-	45	-	-	-	263	-	2,618	-	-	-	
		515014	Instructional Supplies	451	-	-	-	-	-	-	-	17,695	-	-	-	
		515050	Reference Books	1,176	-	-	-	-	-	-	-	1,750	-	-	-	
		515110	Food Products	-	-	-	-	-	-	-	-	1,195	-	-	-	
		526075	Other Professional Services	750	-	-	-	-	-	-	-	-	-	-	-	
		545120	Professional Development	1,050	-	-	-	-	-	-	-	460	-	-	-	
		TITLE I PART A Total		4,402	-	1,094	-	-	-	3,703	-	64,577	-	-	-	
		Title I Clearview ES Total		8,344	-	1,094	-	-	-	9,552	-	98,222	-	-	-	
		SSE6640999	Title I Centre Ridge ES	TITLE I	506410	Hourly Teacher	9,770	-	-	-	-	-	12,637	-	-	-
					506415	Hourly Technical	-	-	-	-	-	-	228	-	-	-
					509110	Social Security	747	-	-	-	-	-	984	-	-	-
					515014	Instructional Supplies	2,763	-	-	-	-	-	895	-	-	-
					515066	Technological Equip Noncapitalized	3,050	-	-	-	-	-	-	-	-	-
				TITLE I Total	16,330	-	-	-	-	-	-	14,744	-	-	-	
				TITLE I PART A	506120	Bus Driver Field Trip	742	-	-	-	-	-	6,758	-	-	-
					506410	Hourly Teacher	13,505	-	12,577	-	-	-	20,306	-	-	-
					506460	Hourly Parent Liaison	3,180	-	1,798	-	(970)	-	3,131	-	-	-
					506570	Substitute Due to Training	5,139	-	-	-	-	-	4,680	-	-	-
					509110	Social Security	1,670	-	1,100	-	(74)	-	2,151	-	-	-
					515014	Instructional Supplies	7,620	-	-	-	-	-	4,614	-	-	-
					515066	Technological Equip Noncapitalized	-	-	-	-	-	-	480	-	-	-
					515086	Special Functions	198	-	-	-	-	-	1,878	-	-	-
			515110	Food Products	70	-	-	-	-	-	110	-	-	-		
		TITLE I PART A Total	32,124	-	15,475	-	-	(1,044)	-	44,108	-	-	-			
		TITLE IV - PART A	515014	Instructional Supplies	2,951	-	-	-	-	-	-	-	-	-		
		TITLE IV - PART A Total	2,951	-	-	-	-	-	-	-	-	-	-			
		Title I Centre Ridge ES Total	51,405	-	15,475	-	-	(1,044)	-	58,852	-	-	-			
SSI6640436	CE Private Schools CARES ACT	CLEANING SUPPLIES	506415	Hourly Technical	-	-	-	-	-	-	95	-	-	-		
			509110	Social Security	-	-	-	-	-	-	7	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	-	-	760	-	147	-	-	-		
			526075	Other Professional Services	-	-	-	-	13	-	-	-	-	-		
		CLEANING SUPPLIES Total	-	-	-	-	-	773	-	249	-	-	-			
		FACILITIES UPGRADES	506415	Hourly Technical	-	-	-	-	-	-	45	-	-	-		
			509110	Social Security	-	-	-	-	-	-	3	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	-	-	264	-	166	-	-	-		
		FACILITIES UPGRADES Total	-	-	-	-	-	264	-	215	-	-	-			
		SPED	506415	Hourly Technical	-	-	-	-	-	-	1,828	-	-	-		
			509110	Social Security	-	-	-	-	-	-	140	-	-	-		
			515014	Instructional Supplies	-	-	-	-	5,379	-	2	-	-	-		
			515018	Technology Supplies	-	-	-	-	-	-	6,603	-	-	-		
			515026	Audio Visual Supplies	-	-	-	-	521	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	6,573	-	(6,573)	-	-	-		
			515070	Software Purchases Noncapitalized	-	-	-	-	3,107	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	1,293	-	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	893	-	-	-	-	-		
			545120	Professional Development	-	-	-	-	103	-	-	-	-	-		
		SPED Total	-	-	-	-	-	17,870	-	2,000	-	-	-			
		VISION	506415	Hourly Technical	-	-	-	-	-	-	769	-	-	-		
			509110	Social Security	-	-	-	-	-	-	59	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	5,148	-	22	-	-	-		
			526075	Other Professional Services	-	-	-	-	2,279	-	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grants Subfund	IS PreK-12 Curriculum & Instruction	CRRSA ACT ESSER II	505549	Teacher Instructional Support	-	-	-	-	-	-	309,210	2.0	-	-			
			509010	VRS State Retirement	-	-	-	-	-	-	51,391	-	-	-			
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	20,717	-	-	-	
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	3,741	-	-	-	
			509110	Social Security	-	-	-	-	-	-	-	-	23,655	-	-	-	
			509210	State Life Insurance	-	-	-	-	-	-	-	-	3,030	-	-	-	
			509330	Aetna Medical	-	-	-	-	-	-	-	-	60,656	-	-	-	
			509340	Aetna Dental	-	-	-	-	-	-	-	-	3,357	-	-	-	
				CRRSA ACT ESSER II Total										475,757	2.0	-	-
				IS Language Arts ES Total										475,757	2.0	-	3.0
				SNI7200128													
				IS Online Campus													
				ARP UNFINISHED ESSER	505445	Instructional Specialist	-	-	-	-	-	-	-	-	-	-	1.0
				ARP UNFINISHED ESSER Total													1.0
				CRRSA ACT ESSER II	505445	Instructional Specialist	-	-	-	-	-	-	-	115,904	1.0	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	19,263	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	7,766	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	1,402	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	8,867	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	1,136	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	20,219	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	1,119	-	-	-
				CRRSA ACT ESSER II Total										175,676	1.0	-	-
				IS Online Campus Total										175,676	1.0	-	1.0
				SNI7200131													
				IS Family & Early Childhood													
				ARP UNFINISHED ESSER	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	-	2.0
				ARP UNFINISHED ESSER Total													2.0
				CRRSA ACT ESSER II	505445	Instructional Specialist	-	-	-	-	-	-	-	98,280	1.0	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	16,334	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	6,585	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	1,189	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	7,518	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	963	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	20,218	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	1,119	-	-	-
				CRRSA ACT ESSER II Total										152,207	1.0	-	-
				IS Family & Early Childhood Total										152,207	1.0	-	2.0
				SNI7200436													
				IS Title II A Private Schools													
				TITLE II PART A	506410	Hourly Teacher	-	-	1,380	-	-	-	-	-	-	-	-
				509110	Social Security	-	-	106	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	20,682	-	-	-
				515050	Reference Books	12,531	-	7,655	-	-	7,885	-	-	41,538	-	32,642	-
				515078	Mailing and Shipping Costs	1,163	-	-	-	-	-	-	-	-	-	-	-
				526075	Other Professional Services	105,886	-	86,356	-	-	116,457	-	-	189,195	-	117,412	-
				545120	Professional Development	3,807	-	6,224	-	-	-	-	-	31,632	-	15,000	-
				TITLE II PART A Total										123,387	-	101,721	-
				IS Title II A Private Schools Total										123,387	-	101,721	-
				SNI7200945													
				IS FECEP VPI Support													
				FECEP VPI	505450	Business Specialist	102,974	1.0	110,591	1.0	110,861	1.0	113,090	1.0	120,296	1.0	1.0
				505455	Technical Specialist	56,439	0.5	58,544	0.5	59,146	0.5	60,688	0.5	63,657	0.5	63,657	0.5
				505460	Technician	154,516	3.0	185,896	3.0	185,120	3.0	191,838	3.0	199,197	3.0	199,197	3.0
				505710	Administrative Assistant	333,276	1.0	307,945	6.0	260,473	6.0	410,292	6.0	410,292	6.0	69,856	1.0
				505760	Technical Assistant	62,572	2.0	66,592	2.0	66,880	2.0	69,558	2.0	127,673	2.0	127,673	2.0
				509010	VRS State Retirement	101,717	-	103,657	-	105,613	-	136,954	-	85,708	-	85,708	-
				509020	ERFC Retirement	40,609	-	42,574	-	40,923	-	55,049	-	38,905	-	38,905	-
				509030	County Retirement	16,737	-	17,658	-	13,312	-	4,901	-	-	-	-	-
				509040	VRS Health Employer	7,785	-	7,933	-	7,689	-	11,631	-	7,026	-	7,026	-
				509110	Social Security	51,691	-	53,160	-	49,635	-	68,089	-	44,422	-	44,422	-
				509210	State Life Insurance	6,219	-	6,280	-	6,228	-	8,740	-	5,052	-	5,052	-
				509220	County Life Insurance	132	-	135	-	95	-	13	-	-	-	-	-
				509310	Blue Choice	30,310	-	25,132	-	22,715	-	24,880	-	59,721	-	59,721	-
				509320	Kaiser	32,693	-	36,930	-	38,353	-	42,212	-	23,796	-	23,796	-
				509330	Aetna Medical	37,571	-	39,099	-	34,960	-	42,034	-	27,259	-	27,259	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	IS PreK-12 Curriculum & Instruction	FECEP VPI	509340	Aetna Dental	5,581	-	5,255	-	4,719	-	6,661	-	5,019	-
		FECEP VPI Total			1,040,820	7.5	1,067,381	12.5	1,006,721	12.5	1,246,629	12.5	877,587	7.5
		IS FECEP VPI Support Total			1,040,820	7.5	1,067,381	12.5	1,006,721	12.5	1,246,629	12.5	877,587	7.5
		SNI7200946												
		IS HeadStart Support												
		FECEP HEADSTART	505450	Business Specialist	57,070	1.0	80,688	1.0	81,680	1.0	84,712	1.0	88,162	1.0
			505460	Technician	53,615	1.0	57,466	1.0	57,799	1.0	60,105	1.0	62,029	1.0
			509010	VRS State Retirement	17,459	-	21,482	-	23,181	-	23,655	-	22,168	-
			509020	ERFC Retirement	6,970	-	8,823	-	8,982	-	9,694	-	10,063	-
			509040	VRS Health Employer	1,336	-	1,644	-	1,688	-	1,797	-	1,817	-
			509110	Social Security	7,694	-	9,732	-	9,800	-	11,841	-	11,490	-
			509210	State Life Insurance	1,058	-	1,302	-	1,367	-	1,409	-	1,307	-
			509310	Blue Choice	25,306	-	27,177	-	28,394	-	28,274	-	29,956	-
			509340	Aetna Dental	1,856	-	2,056	-	2,132	-	2,173	-	2,219	-
		FECEP HEADSTART Total			172,363	2.0	210,371	2.0	215,025	2.0	223,660	2.0	229,211	2.0
		IS HeadStart Support Total			172,363	2.0	210,371	2.0	215,025	2.0	223,660	2.0	229,211	2.0
		SNM7200118												
		IS Mathematics MS												
		ARP UNFINISHED ESSER	505445	Instructional Specialist	-	-	-	-	-	-	-	-	-	1.0
			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	1.0
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	-	-	-	2.0
		IS Mathematics MS Total			-	-	-	-	-	-	-	-	-	2.0
		SNM7200119												
		IS English MS												
		CRRSA ACT ESSER II	505549	Teacher Instructional Support	-	-	-	-	-	-	35,970	0.4	-	-
			509010	VRS State Retirement	-	-	-	-	-	-	5,978	-	-	-
			509020	ERFC Retirement	-	-	-	-	-	-	2,410	-	-	-
			509040	VRS Health Employer	-	-	-	-	-	-	435	-	-	-
			509110	Social Security	-	-	-	-	-	-	2,752	-	-	-
			509210	State Life Insurance	-	-	-	-	-	-	353	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	8,087	-	-	-
			509340	Aetna Dental	-	-	-	-	-	-	448	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	-	-	56,432	0.4	-	-
		IS English MS Total			-	-	-	-	-	-	56,432	0.4	-	-
		SNM7200123												
		IS Social Studies MS												
		ARP UNFINISHED ESSER	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	1.0
		ARP UNFINISHED ESSER Total			-	-	-	-	-	-	-	-	-	1.0
		IS Social Studies MS Total			-	-	-	-	-	-	-	-	-	1.0
		SSE7200434												
		IS Centrally Managed ES												
		CRRSA ACT ESSER II	526075	Other Professional Services	-	-	-	-	-	-	1,080,556	-	-	-
			545410	Administrative Indirect Cost	-	-	-	-	-	-	39,089	-	-	-
		CRRSA ACT ESSER II Total			-	-	-	-	-	-	1,119,645	-	-	-
		IS Centrally Managed ES Total			-	-	-	-	-	-	1,119,645	-	-	-
		SSE7200945												
		IS FECEP VPI Central												
		FECEP VPI	505425	Functional Supervisor	259,038	2.0	264,246	2.0	264,573	2.0	274,275	2.0	281,816	2.0
			505445	Instructional Specialist	304,607	3.0	340,221	3.0	352,684	3.0	363,699	3.0	459,103	4.0
			505450	Business Specialist	1,438,958	21.5	1,671,237	23.5	1,720,159	24.5	2,059,663	24.5	2,154,199	25.5
			505460	Technician	128,167	2.0	136,949	2.0	134,392	2.0	140,027	2.0	139,958	2.0
			505543	Teacher FECEP	84,435	1.0	99,304	1.0	88,088	1.0	102,519	1.0	115,569	1.0
			505549	Teacher Instructional Support	692,692	8.0	824,851	8.0	819,794	8.0	855,889	8.0	892,861	8.0
			505630	Instructional Assistant Special Programs	(7,710)	-	-	-	-	-	2,710	-	-	-
			505710	Administrative Assistant	366,345	10.0	253,677	7.0	304,024	6.0	416,875	6.0	346,942	6.0
			505760	Technical Assistant	42,824	5.0	41,356	1.0	42,071	1.0	161,895	3.0	300,224	5.0
			506010	Overtime	-	-	-	-	-	-	268	-	-	-
			506015	Overbase Salaries	-	-	-	-	-	-	872	-	-	-
			506120	Bus Driver Field Trip	15,884	-	4,242	-	-	-	108,364	-	10,000	-
			506410	Hourly Teacher	200,722	-	141,807	-	20,102	-	575,605	-	100,000	-
			506415	Hourly Technical	65,473	-	109,186	-	97,031	-	226,176	-	156,045	-
			506420	Hourly Office Assistant	35,183	-	18,930	-	21,794	-	83,763	-	48,542	-
			506435	Hourly Instructional Assistant	4,635	-	2,765	-	-	-	6,257	-	3,000	-
			506445	Hourly Professional	23,643	-	41,800	-	15,820	-	94,221	-	40,000	-
			506510	Substitute due to Sick or Personal Leave	20,745	-	19,779	-	1,157	-	63,281	-	28,000	-
			506570	Substitute Due to Training	16,710	-	14,726	-	150	-	44,604	-	15,000	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	IS PreK-12 Curriculum & Instruction	FECEP VPI	508180	Work Performed For Others Contra Account	(8,375,751)	-	(8,785,236)	-	(8,260,178)	-	(9,715,005)	-	(10,158,995)	-
			509010	VRS State Retirement	506,238	-	553,262	-	599,765	-	702,508	-	685,510	-
			509020	ERFC Retirement	202,107	-	227,298	-	232,400	-	280,811	-	317,377	-
			509030	County Retirement	28,902	-	32,347	-	31,593	-	105,272	-	13,965	-
			509040	VRS Health Employer	38,743	-	42,354	-	43,665	-	51,574	-	56,197	-
			509110	Social Security	270,739	-	294,436	-	285,739	-	504,487	-	410,807	-
			509210	State Life Insurance	30,712	-	33,530	-	35,365	-	38,561	-	40,406	-
			509220	County Life Insurance	230	-	239	-	239	-	292	-	48	-
			509310	Blue Choice	194,524	-	177,375	-	238,403	-	257,889	-	322,803	-
			509320	Kaiser	62,579	-	84,478	-	63,486	-	330,726	-	75,535	-
			509330	Aetna Medical	97,289	-	107,590	-	111,378	-	208,912	-	89,260	-
			509340	Aetna Dental	25,889	-	25,991	-	29,295	-	44,323	-	31,403	-
			515010	General Office Supplies	10,012	-	7,910	-	3,076	-	28,335	-	13,500	-
			515014	Instructional Supplies	77,147	-	81,084	-	219,363	-	205,653	-	125,000	-
			515018	Technology Supplies	-	-	194	-	188	-	1,617	-	-	-
			515022	Cleaning Supplies FCPS	7,480	-	14,317	-	277	-	52,396	-	20,000	-
			515050	Reference Books	-	-	484	-	-	-	-	-	-	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	10,143	-	7,899	-	8,377	-	36,105	-	10,000	-
			515066	Technological Equip Noncapitalized	37,780	-	17,910	-	8,335	-	45,786	-	53,516	-
			515070	Software Purchases Noncapitalized	-	-	181	-	59	-	4,110	-	1,500	-
			515074	Other Equipment Noncapitalized	19,654	-	10,869	-	5,882	-	40,160	-	-	-
			515078	Mailing and Shipping Costs	51	-	90	-	35	-	1,389	-	250	-
			515086	Special Functions	2,194	-	2,785	-	1,969	-	6,011	-	2,000	-
			515110	Food Products	1,779,987	-	1,334,227	-	329,121	-	1,878,924	-	2,194,646	-
			515150	Uniforms	-	-	-	-	-	-	390	-	-	-
			525120	Copier Maintenance Contracts	202	-	-	-	-	-	-	-	-	-
			525155	Minor Improvements	-	-	8,127	-	95,005	-	4,015	-	-	-
			525170	Other Maintenance Contracts	1,904	-	3,039	-	899	-	113,961	-	-	-
			526060	Marketing and Promotions	1,193	-	-	-	-	-	-	-	-	-
			526075	Other Professional Services	22,951	-	12,695	-	5,925	-	125,131	-	10,718	-
			527120	General Liability Insurance CY	3,015	-	3,004	-	3,257	-	3,000	-	3,211	-
			535130	Wireless Devices	6,400	-	23,750	-	23,101	-	26,954	-	26,350	-
			545120	Professional Development	1,057	-	4,866	-	71,578	-	30,004	-	24,968	-
			546015	Admission Fee	7	-	150	-	-	-	-	-	-	-
			546050	Membership Dues	2,892	-	2,355	-	3,087	-	-	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	284,778	-	-	-	-	-	1,879	-	-	-
			595060	Unallocated Grants	-	-	-	-	-	-	1,180,496	-	-	-
		FECEP VPI Total			(956,601)	52.5	(1,685,325)	47.5	(1,927,476)	47.5	2,177,625	49.5	(538,767)	53.5
		IS FECEP VPI Central Total			(956,601)	52.5	(1,685,325)	47.5	(1,927,476)	47.5	2,177,625	49.5	(538,767)	53.5
		SSE7200946												
		IS HeadStart Central												
		FECEP HEADSTART	505445	Instructional Specialist	139,171	2.0	200,347	2.0	160,142	2.0	253,203	2.0	248,601	2.0
			505543	Teacher FECEP	798	-	-	-	-	-	-	-	-	-
			505549	Teacher Instructional Support	176,266	2.0	153,021	2.0	151,245	2.0	184,691	2.0	183,713	2.0
			505630	Instructional Assistant Special Programs	570	-	-	-	-	-	-	-	-	-
			506120	Bus Driver Field Trip	2,463	-	1,406	-	-	-	25,008	-	14,700	-
			506410	Hourly Teacher	32,988	-	22,807	-	1,160	-	119,893	-	48,336	-
			506420	Hourly Office Assistant	76	-	-	-	-	-	-	-	-	-
			506435	Hourly Instructional Assistant	285	-	164	-	-	-	1,931	-	570	-
			506445	Hourly Professional	1,340	-	98	-	-	-	51,691	-	16,952	-
			506510	Substitute due to Sick or Personal Leave	3,259	-	1,462	-	403	-	31,086	-	12,000	-
			506570	Substitute Due to Training	2,191	-	4,685	-	-	-	16,214	-	5,690	-
			508180	Work Performed For Others Contra Account	(1,868,722)	-	(1,917,484)	-	(1,748,505)	-	(2,277,390)	-	(2,025,354)	-
			509010	VRS State Retirement	50,750	-	55,856	-	55,167	-	102,555	-	63,810	-
			509020	ERFC Retirement	20,261	-	22,941	-	21,376	-	45,179	-	28,965	-
			509030	County Retirement	-	-	-	-	-	-	6,836	-	-	-
			509040	VRS Health Employer	3,884	-	4,275	-	4,016	-	9,437	-	5,231	-
			509110	Social Security	26,199	-	28,319	-	22,972	-	73,272	-	40,588	-
			509210	State Life Insurance	3,075	-	3,384	-	3,253	-	6,785	-	3,761	-
			509220	County Life Insurance	-	-	-	-	-	-	72	-	-	-
			509310	Blue Choice	4,269	-	10,871	-	12,812	-	43,964	-	29,956	-
			509320	Kaiser	-	-	-	-	1,441	-	59	-	-	-
			509330	Aetna Medical	25,287	-	26,308	-	27,712	-	29,317	-	29,130	-
			509340	Aetna Dental	1,680	-	2,179	-	2,509	-	4,818	-	3,789	-
			515010	General Office Supplies	1,383	-	1,174	-	2,115	-	8,495	-	2,000	-
			515014	Instructional Supplies	10,788	-	10,274	-	25,923	-	24,234	-	10,000	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grants Subfund	IS PreK-12 Curriculum & Instruction	FECEP HEADSTART	515022	Cleaning Supplies FCPS	1,400	-	2,284	-	1,747	-	12,573	-	7,500	-			
			515050	Reference Books	-	-	-	-	551	-	-	-	-	-	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	1,801	-	1,025	-	1,533	-	6,716	-	6,716	-	3,500	-	
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	7,626	-	
			515074	Other Equipment Noncapitalized	2,368	-	9,238	-	7,247	-	19,409	-	19,409	-	-	-	
			515078	Mailing and Shipping Costs	-	-	-	-	4	-	296	-	-	-	-	-	
			515086	Special Functions	743	-	423	-	375	-	13,232	-	2,664	-	-	-	
			526075	Other Professional Services	1,450	-	3,050	-	93	-	79,806	-	1,552	-	-	-	
			527120	General Liability Insurance CY	486	-	489	-	357	-	648	-	490	-	-	-	
			535130	Wireless Devices	1,200	-	2,400	-	2,385	-	2,400	-	2,400	-	2,400	-	
			545120	Professional Development	13,953	-	16,697	-	75,177	-	24,693	-	19,005	-	-	-	
			545150	Technical Training FCPS	500	-	375	-	-	-	-	-	-	-	-	-	
			595060	Unallocated Grants	-	-	-	-	-	-	37,478	-	-	-	-	-	
			FECEP HEADSTART Total					(1,337,841)	4.0	(1,331,931)	4.0	(1,166,789)	4.0	(1,041,396)	4.0	(1,232,827)	4.0
			IS HeadStart Central Total					(1,337,841)	4.0	(1,331,931)	4.0	(1,166,789)	4.0	(1,041,396)	4.0	(1,232,827)	4.0
			SSE7200947														
			IS Early HeadStart Central														
			FECEP EARLY HEADSTR														
						506410	Hourly Teacher	15,906	-	10,785	-	10,586	-	41,798	-	23,688	-
						506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,477	-	493	-
						506445	Hourly Professional	11,974	-	11,885	-	2,592	-	40,681	-	17,578	-
						506510	Substitute due to Sick or Personal Leave	14,954	-	8,897	-	258	-	32,186	-	16,090	-
						506570	Substitute Due to Training	360	-	1,350	-	-	-	12,775	-	5,773	-
						508180	Work Performed For Others Contra Account	(1,146,132)	-	(1,167,013)	-	(1,206,392)	-	(1,220,768)	-	(1,220,768)	-
						509010	VRS State Retirement	-	-	-	-	(72)	-	72	-	-	-
						509020	ERFC Retirement	-	-	-	-	(28)	-	28	-	-	-
						509040	VRS Health Employer	-	-	-	-	(5)	-	5	-	-	-
			509110	Social Security	3,304	-	2,518	-	1,029	-	7,722	-	4,867	-			
			509210	State Life Insurance	-	-	-	-	(4)	-	4	-	-	-			
			515010	General Office Supplies	274	-	233	-	112	-	481	-	275	-			
			515014	Instructional Supplies	17,969	-	26,762	-	39,252	-	30,056	-	24,733	-			
			515022	Cleaning Supplies FCPS	2,632	-	4,155	-	-	-	24,812	-	12,000	-			
			515062	Forms & Printing Svs by FCPS or 3rd Party	318	-	1,788	-	1,802	-	5,208	-	3,500	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	500	-	1,186	-			
			515074	Other Equipment Noncapitalized	8,424	-	2,022	-	390	-	4,929	-	1,397	-			
			515078	Mailing and Shipping Costs	-	-	-	-	1	-	749	-	-	-			
			515086	Special Functions	82	-	84	-	70	-	2,534	-	1,000	-			
			515150	Uniforms	772	-	1,032	-	178	-	2,024	-	1,100	-			
			526075	Other Professional Services	-	-	-	-	2,235	-	18,424	-	7,568	-			
			527120	General Liability Insurance CY	96	-	97	-	86	-	134	-	110	-			
			545120	Professional Development	6,871	-	12,263	-	20,399	-	16,349	-	16,949	-			
			545150	Technical Training FCPS	250	-	188	-	-	-	-	-	-	-			
			595060	Unallocated Grants	-	-	-	-	-	-	26,971	-	-	-			
FECEP EARLY HEADSTR Total					(1,061,944)	-	(1,082,954)	-	(1,127,512)	-	(950,850)	-	(1,082,461)	-			
IS Early HeadStart Central Total					(1,061,944)	-	(1,082,954)	-	(1,127,512)	-	(950,850)	-	(1,082,461)	-			
SSH7200113																	
IS PreK-12 Curriculum & Instruction HS																	
ASSESSMENT FOR LEARN																	
			505445	Instructional Specialist	56,139	-	-	-	-	-	-	-	-	-			
			506410	Hourly Teacher	859	-	11,727	-	52	-	1,219	-	-	-			
			506570	Substitute Due to Training	3,694	-	6,113	-	-	-	500	-	-	-			
			509010	VRS State Retirement	8,803	-	-	-	-	-	-	-	-	-			
			509020	ERFC Retirement	3,514	-	-	-	-	-	-	-	-	-			
			509040	VRS Health Employer	674	-	-	-	-	-	-	-	-	-			
			509110	Social Security	4,517	-	1,364	-	4	-	325	-	-	-			
			509210	State Life Insurance	533	-	0	-	-	-	-	-	-	-			
			509310	Blue Choice	-	-	34	-	-	-	-	-	-	-			
			509330	Aetna Medical	2,385	-	-	-	-	-	-	-	-	-			
			509340	Aetna Dental	124	-	2	-	-	-	-	-	-	-			
			515010	General Office Supplies	446	-	-	-	-	-	140	-	-	-			
			515086	Special Functions	3,229	-	3,433	-	-	-	2,472	-	-	-			
			526075	Other Professional Services	185,000	-	2,391	-	-	-	109	-	-	-			
			545120	Professional Development	17,909	-	8,197	-	593	-	1,252	-	-	-			
ASSESSMENT FOR LEARN Total					287,825	-	33,262	-	649	-	6,018	-	-	-			
IS PreK-12 Curriculum & Instruction HS Total					287,825	-	33,262	-	649	-	6,018	-	-	-			
SSH7200118																	
IS Mathematics HS																	
			TITLE II PART A	506410	Hourly Teacher	3,146	-	10,787	-	10,627	-	21,365	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Grants Subfund	IS PreK-12 Curriculum & Instruction	TITLE II PART A	506570	Substitute Due to Training	852	-	12,187	-	-	-	-	-	-	-		
			509110	Social Security	306	-	1,776	-	813	-	1,634	-	-	-		
			515050	Reference Books	9,310	-	7,027	-	105	-	-	-	-	-		
			526075	Other Professional Services	2,950	-	854	-	-	-	-	-	-	-		
				TITLE II PART A Total		16,565	-	32,631	-	11,545	-	23,000	-	-	-	
				IS Mathematics HS Total		16,565	-	32,631	-	11,545	-	23,000	-	-	-	
			SSH7200119													
				IS Language Arts HS SB												
				TITLE II PART A	506410	Hourly Teacher	27,536	-	5,532	-	-	-	-	-	-	
					506570	Substitute Due to Training	3,668	-	7,586	-	-	-	-	-	-	
					509110	Social Security	1,867	-	1,045	-	-	-	-	-	-	
					509340	Aetna Dental	-	-	2	-	-	-	-	-	-	
					515050	Reference Books	(60)	-	-	-	-	0	-	-	-	
					526075	Other Professional Services	6,193	-	5,970	-	-	-	-	-	-	
					545120	Professional Development	556	-	1,302	-	-	-	-	-	-	
						TITLE II PART A Total	39,760	-	21,437	-	-	-	0	-	-	
						IS Language Arts HS SB Total	39,760	-	21,437	-	-	-	0	-	-	
				SSH7200123												
				IS Social Studies												
				COURT TOURS LAW FNDN	506120	Bus Driver Field Trip	9,699	-	7,057	-	-	-	-	-	-	
					506570	Substitute Due to Training	2,252	-	2,478	-	-	-	602	-	-	
					509110	Social Security	164	-	174	-	-	-	46	-	-	
						COURT TOURS LAW FNDN Total	12,116	-	9,709	-	-	-	648	-	-	
						TITLE II PART A	506410	Hourly Teacher	3,315	-	7,052	-	25,533	-	23,774	-
					506570	Substitute Due to Training	14,634	-	12,875	-	-	-	-	-	-	
					509110	Social Security	1,370	-	1,524	-	1,953	-	1,507	-	-	
					509310	Blue Choice	-	-	31	-	-	-	291	-	-	
					509320	Kaiser	63	-	-	-	-	-	-	-	-	
					509330	Aetna Medical	45	-	-	-	-	-	-	-	-	
					509340	Aetna Dental	26	-	2	-	-	-	13	-	-	
					515014	Instructional Supplies	4,159	-	-	-	-	-	-	-	-	
					515050	Reference Books	1,983	-	-	-	-	-	-	-	-	
					526075	Other Professional Services	-	-	3,757	-	5,750	-	2,500	-	-	
					545120	Professional Development	-	-	615	-	-	-	-	-	-	
						TITLE II PART A Total	25,595	-	25,856	-	33,236	-	28,085	-	-	
						IS Social Studies Total	37,710	-	35,565	-	33,236	-	28,732	-	-	
				SSH7200125												
				IS Science HS												
				TITLE II PART A	506410	Hourly Teacher	18,042	-	17,803	-	9,072	-	-	-	-	
					506570	Substitute Due to Training	1,714	-	297	-	-	-	-	-	-	
					509110	Social Security	1,511	-	1,385	-	694	-	-	-	-	
					515050	Reference Books	792	-	-	-	-	-	-	-	-	
					526075	Other Professional Services	-	-	3,020	-	-	-	-	-	-	
						TITLE II PART A Total	22,059	-	22,504	-	9,766	-	-	-	-	
						IS Science HS Total	22,059	-	22,504	-	9,766	-	-	-	-	
				SSH7200129												
				IS Science & Engineering Fair												
				NORTHRP SCIENCE FAIR	515014	Instructional Supplies	1,125	-	15,274	-	-	-	14,500	-	-	
					515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	5,000	-	-	
					515086	Special Functions	10,413	-	6,333	-	4,787	-	2,673	-	-	
					545150	Technical Training FCPS	-	-	-	-	-	-	9,500	-	-	
					546010	Accreditation Fee	300	-	300	-	-	-	-	-	-	
						NORTHRP SCIENCE FAIR Total	11,838	-	21,907	-	4,787	-	31,673	-	-	
						IS Science & Engineering Fair Total	11,838	-	21,907	-	4,787	-	31,673	-	-	
				SSH7200172												
				PreK-12 C&I World Languages												
				GLOBAL KOREAN LANG	506410	Hourly Teacher	5,222	-	2,400	-	-	-	3,197	-	-	
					509110	Social Security	399	-	184	-	-	-	245	-	-	
					515014	Instructional Supplies	965	-	-	-	-	-	430	-	-	
					515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	120	-	-	-	-	-	-	
						GLOBAL KOREAN LANG Total	6,587	-	2,704	-	-	-	3,872	-	-	
						IS SMALL GRANTS	515014	Instructional Supplies	-	-	-	-	1	-	-	
					515074	Other Equipment Noncapitalized	-	-	-	-	-	-	500	-	-	
						IS SMALL GRANTS Total	-	-	-	-	-	-	501	-	-	
						KOREAN FOR EDUCATORS	506410	Hourly Teacher	2,400	-	4,459	-	-	-	-	
					509110	Social Security	-	-	341	-	-	-	-	-	-	

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Grants Subfund	IS PreK-12 Curriculum & Instruction	IS GMU Lab School													
		GMU LAB SCHOOL	505445	Instructional Specialist	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	1.0
		GMU LAB SCHOOL Total			-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	1.0
		IS GMU Lab School Total			-	1.0	-	1.0	-	1.0	-	1.0	-	1.0	1.0
		IS PreK-12 Curriculum & Instruction Total			(108,924)	69.5	(2,294,004)	67.0	(2,616,913)	67.0	4,414,384	74.4	(1,426,934)	83.0	
		SXX723													
		IS Counslng & College & Career Readines	SSH7230861												
		IS CC&CR CTE Schl Inits Mtrls Supplies													
		WANADA AUTO	506410	Hourly Teacher	22,844	-	19,282	-	-	-	13,737	-	-	-	-
			509110	Social Security	1,748	-	1,475	-	-	-	591	-	-	-	-
		WANADA AUTO Total			24,591	-	20,757	-	-	-	14,328	-	-	-	-
		IS CC&CR CTE Schl Inits Mtrls Supplies Total			24,591	-	20,757	-	-	-	14,328	-	-	-	-
		SSI7230535													
		IS CC&CR School Counseling													
		COLLEGE NIGHT FAIR	506010	Overtime	-	-	123	-	-	-	-	-	-	-	-
	506015	Overbase Salaries	-	-	246	-	-	-	-	-	-	-	-		
	506445	Hourly Professional	36,383	-	40,933	-	40,832	-	241	-	-	-	-		
	509110	Social Security	2,783	-	3,131	-	3,124	-	18	-	-	-	-		
	515010	General Office Supplies	-	-	-	-	-	-	227	-	-	-	-		
	515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	1,408	-	-	-	973	-	-	-	-		
	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	913	-	-	-	-		
	515078	Mailing and Shipping Costs	-	-	-	-	-	-	50	-	-	-	-		
	515086	Special Functions	260	-	-	-	-	-	-	-	-	-	-		
	545120	Professional Development	-	-	-	-	-	-	4,765	-	-	-	-		
	545310	College Night Materials	41,428	-	31,328	-	-	-	56,324	-	-	-	-		
	555310	County Police Services Appropriated Funds	-	-	-	-	-	-	591	-	-	-	-		
	555320	County Police Services Student Activity Funds	-	-	480	-	-	-	-	-	-	-	-		
	595060	Unallocated Grants	-	-	-	-	-	-	27,916	-	-	-	-		
COLLEGE NIGHT FAIR Total			80,854	-	77,649	-	43,956	-	92,017	-	-	-	-		
IS CC&CR School Counseling Total			80,854	-	77,649	-	43,956	-	92,017	-	-	-	-		
SSI7230864															
IS CC&CR Career & Tech Edu															
INFORMATICS PATIENT	506410	Hourly Teacher	11,340	-	12,322	-	17,749	-	149,303	-	-	-	-		
	506570	Substitute Due to Training	-	-	44	-	-	-	-	-	-	-	-		
	509110	Social Security	868	-	943	-	1,358	-	16,019	-	-	-	-		
	515014	Instructional Supplies	3,023	-	18,204	-	13,743	-	118,793	-	-	-	-		
	515030	Textbooks	6,329	-	13,007	-	-	-	-	-	-	-	-		
	515066	Technological Equip Noncapitalized	-	-	194	-	-	-	34,591	-	-	-	-		
	515070	Software Purchases Noncapitalized	-	-	-	-	-	-	17,955	-	-	-	-		
	515074	Other Equipment Noncapitalized	1,247	-	57,753	-	12,604	-	188,931	-	-	-	-		
	515078	Mailing and Shipping Costs	77	-	-	-	-	-	-	-	-	-	-		
	525170	Other Maintenance Contracts	-	-	-	-	-	-	10,000	-	-	-	-		
	526075	Other Professional Services	1,381	-	16,148	-	9,447	-	209,608	-	-	-	-		
	545120	Professional Development	3,262	-	-	-	-	-	35,111	-	-	-	-		
	566125	Equipment Expense (SC Only / No WBS Use)	75,965	-	20,959	-	-	-	50,000	-	-	-	-		
INFORMATICS PATIENT Total			103,491	-	139,573	-	54,901	-	830,311	-	-	-	-		
KAISER	506410	Hourly Teacher	-	-	-	-	-	-	13,934	-	-	-	-		
	509110	Social Security	-	-	-	-	-	-	1,066	-	-	-	-		
	515014	Instructional Supplies	-	-	-	-	-	-	12,500	-	-	-	-		
	526075	Other Professional Services	-	-	-	-	-	-	12,500	-	-	-	-		
KAISER Total			-	-	-	-	-	-	40,000	-	-	-	-		
NOVA TALENT READY	506445	Hourly Professional	-	-	-	-	-	-	45,518	-	-	-	-		
	509110	Social Security	-	-	-	-	-	-	3,482	-	-	-	-		
	515014	Instructional Supplies	-	-	-	-	-	-	5,000	-	-	-	-		
	515034	Tests	-	-	-	-	-	-	41,200	-	-	-	-		
	515070	Software Purchases Noncapitalized	-	-	-	-	-	-	21,600	-	-	-	-		
	526075	Other Professional Services	-	-	-	-	-	-	34,500	-	-	-	-		
NOVA TALENT READY Total			-	-	-	-	-	-	151,300	-	-	-	-		
IS CC&CR Career & Tech Edu Total			103,491	-	139,573	-	54,901	-	1,021,611	-	-	-	-		
SSI7230865															
IS CC&CR Career & Tech Edu Support															
ED RISING CONFERENCE	508010	Community Use	-	-	-	-	-	-	2,000	-	-	-	-		
	515010	General Office Supplies	-	-	-	-	-	-	1,000	-	-	-	-		
	515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	2,000	-	-	-	-		
	526075	Other Professional Services	-	-	-	-	-	-	8,889	-	-	-	-		
	545410	Administrative Indirect Cost	-	-	-	-	-	-	1,111	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Grants Subfund	IS Counseling & College & Career Readines	ED RISING CONFERENCE Total										15,000				
		EXPANDING VISIONS										7,724				
			515014	Instructional Supplies												
			515086	Special Functions		4,591										
			526075	Other Professional Services				3,830								
				EXPANDING VISIONS Total		4,591		3,830					7,724			
		MS CYBERPATRIOT											3,168			
			506410	Hourly Teacher		2,516		1,002								
			509110	Social Security		192		77					242			
			515014	Instructional Supplies									728			
			515066	Technological Equip Noncapitalized									10,140			
			526075	Other Professional Services				660					1,940			
			545120	Professional Development		1,180							152			
				MS CYBERPATRIOT Total		3,889		1,738					16,370			
		IS CC&CR Career & Tech Edu Support Total				8,480		5,568					39,094			
		SS17230870														
		IS CC&CR STEAM														
		BOEING - PATHWAYS														
			506410	Hourly Teacher		10,205		8,998		6,014			82,076			
			506570	Substitute Due to Training				348					2,732			
			509110	Social Security		781		715		460			6,488			
			515014	Instructional Supplies		44,335		25,283					48,952			
			515018	Technology Supplies		60										
			515062	Forms & Printing Svs by FCPS or 3rd Party		1,519										
			515086	Special Functions		3,823										
			526075	Other Professional Services		28,070		34,710					24,433			
				BOEING - PATHWAYS Total		88,792		70,054		6,474			164,680			
		IS CC&CR STEAM Total				88,792		70,054		6,474			164,680			
		SS57230138														
		IS CC&CR Career & Transition Svcs														
		ARP UNFINISHED ESSER				505555										2.0
		ARP UNFINISHED ESSER Total														2.0
		IS CC&CR Career & Transition Svcs Total														2.0
		IS Counseling & College & Career Readines Total				306,208		313,602		105,331			1,331,731			2.0
		SXX730														
		IS Professional & Life Skills														
		SS17301369														
		IS Instructional Technology Plan														
		STATE TECHNOLOGY				515074									104,000	
		STATE TECHNOLOGY Total													104,000	
		IS Instructional Technology Plan Total													104,000	
		IS Professional & Life Skills Total													104,000	
		SXX740														
		IS ESOL Services														
		SSE7400680														
IS Title III ESOL ES																
TITLE III LEP STUDTS				506410		Hourly Teacher		982			906		10,000			
	506570	Substitute Due to Training		23,848				19,699								
	509110	Social Security		1,890				1,557			765		765			
	509320	Kaiser		31												
	509330	Aetna Medical		49												
	509340	Aetna Dental		3												
		TITLE III LEP STUDTS Total		26,804				22,162			10,765		10,765			
IS Title III ESOL ES Total				26,804				22,162			10,765		10,765			
SSE7400684																
IS Title III Early Literacy																
TITLE III LEP STUDTS				506410		Hourly Teacher		275,259		254,439		280,009		293,429		
	506435	Hourly Instructional Assistant											1,345			
	509110	Social Security		21,033				19,307		21,162		22,550		22,550		
	509310	Blue Choice						7,070		11,180						
	509320	Kaiser		1,712												
	509340	Aetna Dental		46				296		589						
	515014	Instructional Supplies		2,701				2,723		1,677		4,000		4,000		
		TITLE III LEP STUDTS Total		300,752				283,834		314,618		321,324		321,324		
IS Title III Early Literacy Total				300,752				283,834		314,618		321,324		321,324		
SSE7400685																
IS Title III HIPPPY																
TITLE III LEP STUDTS				506410		Hourly Teacher		295,054		303,866		322,044		322,442		
	509110	Social Security		21,922				22,825		23,913		24,667		24,667		
	509310	Blue Choice		8,241				11,445		12,934						
	509330	Aetna Medical		14,837				5,122		13,969						

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Grants Subfund	IS ESOL Services	TITLE III LEP STUDTS			509340	Aetna Dental	1,857	-	1,357	-	2,157	-	-	-	-	
		515014	Instructional Supplies	38,988	-	37,680	-	26,758	-	40,000	-	40,000	-	40,000	-	
		515062	Forms & Printing Svcs by FCPS or 3rd Party	240	-	-	-	-	-	-	-	-	-	-	-	
		526075	Other Professional Services	6,250	-	7,116	-	6,250	-	6,250	-	6,250	-	6,250	-	
		TITLE III LEP STUDTS Total					387,390	-	389,410	-	408,025	-	393,359	-	393,359	-
		IS Title III HIPPY Total					387,390	-	389,410	-	408,025	-	393,359	-	393,359	-
		SSE7400686														
		IS Title III Dual Language														
		TITLE III LEP STUDTS			506410	Hourly Teacher	5,231	-	5,584	-	13,402	-	15,360	-	15,360	-
			506570	Substitute Due to Training	1,880	-	1,847	-	-	-	-	-	-	-	-	-
			509110	Social Security	544	-	569	-	1,025	-	1,175	-	1,175	-	1,175	-
			515014	Instructional Supplies	7,723	-	1,404	-	-	-	10,000	-	10,000	-	10,000	-
		TITLE III LEP STUDTS Total					15,378	-	9,404	-	14,427	-	26,535	-	26,535	-
		IS Title III Dual Language Total					15,378	-	9,404	-	14,427	-	26,535	-	26,535	-
		SSE7400687														
		IS Title III ESOL Instruction														
		TITLE III LEP STUDTS			505320	Coordinator	-	-	-	-	133,603	1.0	136,274	1.0	141,725	1.0
	505445	Instructional Specialist	245,554	2.0	186,312	2.0	245,980	2.0	341,514	2.0	236,247	2.0	236,247	2.0		
	505450	Business Specialist	348,087	3.0	319,589	3.0	327,472	3.0	334,020	3.0	253,141	3.0	253,141	2.0		
	505455	Technical Specialist	192,587	2.0	90,913	1.0	91,949	1.0	93,788	1.0	99,816	1.0	99,816	1.0		
	505460	Technician	68,703	1.0	71,472	1.0	73,250	1.0	74,715	1.0	78,092	1.0	78,092	1.0		
	505549	Teacher Instructional Support	-	-	-	-	-	-	1,980	-	-	-	-	-		
	505585	Librarian	-	-	-	-	90,026	1.0	99,069	1.0	109,733	1.0	109,733	1.0		
	505710	Administrative Assistant	12,473	0.5	16,006	0.5	20,168	0.5	20,572	0.5	22,108	0.5	22,108	0.5		
	506410	Hourly Teacher	64,694	-	91,028	-	109,169	-	226,637	-	30,000	-	30,000	-		
	506415	Hourly Technical	84,348	-	44,551	-	34,082	-	31,856	-	30,000	-	30,000	-		
	506460	Hourly Parent Liaison	599,296	-	635,456	-	644,545	-	657,208	-	615,000	-	615,000	-		
	506570	Substitute Due to Training	38,025	-	24,654	-	-	-	-	-	-	-	-	-		
	509010	VRS State Retirement	134,024	-	104,740	-	159,911	-	164,666	-	135,608	-	135,608	-		
	509020	ERFC Retirement	53,507	-	43,018	-	61,963	-	66,385	-	61,557	-	61,557	-		
	509030	County Retirement	3,444	-	4,538	-	5,958	-	5,942	-	6,385	-	6,385	-		
	509040	VRS Health Employer	10,257	-	8,016	-	11,642	-	11,991	-	11,117	-	11,117	-		
	509110	Social Security	92,001	-	65,457	-	86,126	-	168,135	-	123,613	-	123,613	-		
	509210	State Life Insurance	8,212	-	6,346	-	9,429	-	9,715	-	7,993	-	7,993	-		
	509220	County Life Insurance	35	-	40	-	48	-	54	-	241	-	241	-		
	509310	Blue Choice	25,135	-	50	-	15,443	-	18,938	-	31,737	-	31,737	-		
	509320	Kaiser	20,851	-	28,345	-	45,999	-	48,010	-	16,516	-	16,516	-		
	509330	Aetna Medical	35,875	-	21,389	-	19,068	-	59,588	-	41,368	-	41,368	-		
	509340	Aetna Dental	4,734	-	3,474	-	5,220	-	7,454	-	5,399	-	5,399	-		
	509720	Employee Benefits	-	-	-	-	-	-	107,900	-	-	-	-	-		
	515014	Instructional Supplies	76,423	-	101,313	-	89,116	-	196,363	-	138,357	-	138,357	-		
	515030	Textbooks	86,902	-	2,200	-	-	-	-	-	-	-	-	-		
	515050	Reference Books	-	-	-	-	11,653	-	-	-	-	-	-	-		
	515062	Forms & Printing Svcs by FCPS or 3rd Party	10,377	-	200	-	371	-	5,921	-	2,000	-	2,000	-		
	515066	Technological Equip Noncapitalized	4,903	-	2,862	-	17,793	-	1,300	-	-	-	-	-		
	526070	Internal Professional Services	-	-	-	-	-	-	-	-	-	-	-	-		
	526075	Other Professional Services	13,980	-	11,294	-	412,822	-	344,918	-	131,387	-	131,387	-		
	545120	Professional Development	3,765	-	4,240	-	-	-	-	-	-	-	-	-		
	545410	Administrative Indirect Cost	48,993	-	34,691	-	43,796	-	59,755	-	42,577	-	42,577	-		
TITLE III LEP STUDTS Total					2,287,185	8.5	1,922,195	7.5	2,766,603	9.5	3,294,669	9.5	2,371,717	8.5		
TITLE III, PART A																
	506010	Overtime	5	-	-	-	-	-	-	-	-	-	-	-		
	506410	Hourly Teacher	723	-	-	-	-	-	76,315	-	-	-	-	-		
	506415	Hourly Technical	172,695	-	110,556	-	2,805	-	880	-	-	-	-	-		
	509110	Social Security	13,322	-	8,453	-	215	-	5,905	-	-	-	-	-		
	509330	Aetna Medical	457	-	-	-	-	-	-	-	-	-	-	-		
	509340	Aetna Dental	26	-	63	-	-	-	-	-	-	-	-	-		
	515014	Instructional Supplies	-	-	4,739	-	-	-	94,360	-	-	-	-	-		
	515070	Software Purchases Noncapitalized	71,400	-	-	-	-	-	-	-	-	-	-	-		
	526075	Other Professional Services	-	-	98,190	-	180,000	-	24,752	-	-	-	-	-		
	545410	Administrative Indirect Cost	3,450	-	1,727	-	840	-	1,689	-	-	-	-	-		
TITLE III, PART A Total					262,079	-	223,728	-	183,860	-	203,901	-	-	-		
IS Title III ESOL Instruction Total					2,549,264	8.5	2,145,923	7.5	2,950,463	9.5	3,498,570	9.5	2,371,717	8.5		
SSH7400172																
IS World Languages Support																
GLOBAL KOREAN LANG			506410	Hourly Teacher	-	-	2,084	-	-	-	-	-	-	-		
	509110	Social Security	-	-	-	-	159	-	-	-	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Grants Subfund	IS ESOL Services	IS Title III ESOL MS														
		TITLE III LEP STUDTS														
				506410	Hourly Teacher	676	-	-	-	-	-	-	10,000	-	10,000	-
				506570	Substitute Due to Training	4,033	-	-	-	-	-	-	-	-	-	-
				509110	Social Security	360	-	-	-	-	-	-	765	-	765	-
		TITLE III LEP STUDTS Total				5,069	-	-	-	-	-	-	10,765	-	10,765	-
		IS Title III ESOL MS Total				5,069	-	-	-	-	-	-	10,765	-	10,765	-
		IS ESOL Services Total				3,869,747	9.5	3,472,685	8.5	4,694,384	10.5	5,229,289	10.5	4,031,052	9.5	
		Instructional Services Total				4,096,832	79.0	1,542,047	75.5	2,182,802	77.5	10,975,404	84.9	2,708,118	97.5	
		S_IT														
		Information Technology														
		SXX840														
		IT Enterprise Info Services & Assessment			SNG8401334											
		IT Identity Management														
		STATE TECHNOLOGY			515066	Technological Equip Noncapitalized	-	-	6,192	-	-	-	-	-	-	-
					526075	Other Professional Services	155,842	-	102,902	-	-	-	358,472	-	153,759	-
		STATE TECHNOLOGY Total					155,842	-	109,094	-	-	-	358,472	-	153,759	-
IT Identity Management Total					155,842	-	109,094	-	-	-	358,472	-	153,759	-		
SNI8401330																
IT EDSL Software																
EDSL SOFTWARE SALES			515018	Technology Supplies	-	-	-	-	-	-	3	-	-	-		
			525160	Technology Equipment Maintenance Contracts	-	-	-	-	-	-	1,209	-	-	-		
			545120	Professional Development	-	-	-	-	-	-	307	-	-	-		
EDSL SOFTWARE SALES Total					-	-	-	-	-	-	1,519	-	-	-		
IT EDSL Software Total					-	-	-	-	-	-	1,519	-	-	-		
IT Enterprise Info Services & Assessment Total					155,842	-	109,094	-	-	-	359,991	-	153,759	-		
SXX841																
IT Support Services			SNG8411349													
IT Fairfax Network																
FAIRFAX NETWORK			515018	Technology Supplies	783	-	-	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	1,094	-	-	-	-	-	-	-	-	-		
			515078	Mailing and Shipping Costs	225	-	-	-	-	-	-	-	-	-		
			525155	Minor Improvements	27,335	-	-	-	-	-	-	-	-	-		
			525160	Technology Equipment Maintenance Contracts	21,185	-	17,089	-	597	-	-	-	-	-		
FAIRFAX NETWORK Total					50,622	-	17,089	-	597	-	-	-	-	-		
IT Fairfax Network Total					50,622	-	17,089	-	597	-	-	-	-	-		
SNI8411347																
IT Cable Communication																
CABLE COMMUNICATNS			505425	Functional Supervisor	90,686	2.0	94,910	1.0	95,719	1.0	95,719	1.0	95,719	1.0		
			505450	Business Specialist	36,926	1.0	-	-	-	-	-	-	-	-		
			505455	Technical Specialist	1,225,588	11.0	1,324,957	13.0	1,095,930	13.0	1,076,168	13.0	1,139,176	13.0		
			505460	Technician	114,133	2.0	126,387	2.0	128,880	2.0	118,886	2.0	123,883	2.0		
			506010	Overtime	511	-	266	-	-	-	28,618	-	-	-		
			506015	Overbase Salaries	185	-	-	-	-	-	-	-	-	-		
			506415	Hourly Technical	133,897	-	70,422	-	-	-	68,690	-	-	-		
			509010	VRS State Retirement	229,975	-	242,576	-	219,525	-	267,423	-	243,474	-		
			509020	ERFC Retirement	91,814	-	99,630	-	85,063	-	109,344	-	97,203	-		
			509040	VRS Health Employer	17,600	-	18,565	-	15,982	-	21,284	-	18,633	-		
			509110	Social Security	118,824	-	119,833	-	97,286	-	159,200	-	124,596	-		
			509210	State Life Insurance	13,934	-	14,697	-	12,945	-	16,559	-	14,752	-		
			509310	Blue Choice	75,489	-	72,326	-	74,980	-	142,784	-	108,882	-		
			509330	Aetna Medical	64,994	-	67,416	-	51,611	-	85,470	-	68,540	-		
			509340	Aetna Dental	8,628	-	8,555	-	7,836	-	14,290	-	11,063	-		
			515066	Technological Equip Noncapitalized	154,214	-	149,304	-	-	-	3,177	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	569	-	1,690	-	838,906	-	-	-		
			526075	Other Professional Services	11,028	-	1,892	-	115	-	1,062	-	-	-		
			566125	Equipment Expense (SC Only / No WBS Use)	5,010	-	-	-	-	-	-	-	-	-		
			595060	Unallocated Grants	-	-	-	-	-	-	1,315,996	-	116,155	-		
CABLE COMMUNICATNS Total					2,393,436	16.0	2,412,306	16.0	1,887,562	16.0	4,363,574	16.0	2,162,076	16.0		
IT Cable Communication Total					2,393,436	16.0	2,412,306	16.0	1,887,562	16.0	4,363,574	16.0	2,162,076	16.0		
SSI8411360																
IT FCPS 24-7 Learning																
STATE TECHNOLOGY			515018	Technology Supplies	-	-	-	-	-	-	56,953	-	-	-		
			515070	Software Purchases Noncapitalized	2,285,728	-	2,288,936	-	-	-	4,373,816	-	2,186,908	-		
STATE TECHNOLOGY Total					2,285,728	-	2,288,936	-	-	-	4,430,769	-	2,186,908	-		
IT FCPS 24-7 Learning Total					2,285,728	-	2,288,936	-	-	-	4,430,769	-	2,186,908	-		
IT Support Services Total					4,729,786	16.0	4,718,331	16.0	1,888,158	16.0	8,794,343	16.0	4,348,984	16.0		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos											
Grants Subfund	SXX844 IT Program Management & Planning	SNG8441382	IT Telephone Administration																						
			VISION	535130	Wireless Devices	-	-	-	-	1,154,520	-	778,250	-	-	-										
			VISION Total				-	-	-	-	1,154,520	-	778,250	-	-	-									
			IT Telephone Administration Total				-	-	-	-	1,154,520	-	778,250	-	-	-									
			SNI8441379	IT Microsoft Software Agreement	STATE TECHNOLOGY	STATE TECHNOLOGY	525150	Software Maintenance Contracts	2,649,333	-	2,649,333	-	-	5,298,667	-	2,701,333	-								
						STATE TECHNOLOGY Total				2,649,333	-	2,649,333	-	-	5,298,667	-	2,701,333	-							
						IT Microsoft Software Agreement Total				2,649,333	-	2,649,333	-	-	5,298,667	-	2,701,333	-							
						SSE8441394	IT REOC Centrally Managed Account ES	IT - PRE K DEVICES	IT - PRE K DEVICES	515066	Technological Equip Noncapitalized	-	-	-	-	-	18,699,862	-	-	-					
									IT - PRE K DEVICES Total				-	-	-	-	-	18,699,862	-	-	-				
									IT REOC Centrally Managed Account ES Total				-	-	-	-	-	18,699,862	-	-	-				
									IT Program Management & Planning Total				2,649,333	-	2,649,333	-	1,154,520	-	24,776,779	-	2,701,333	-			
									Information Technology Total				7,534,961	16.0	7,476,759	16.0	3,042,678	16.0	33,931,113	16.0	7,204,076	16.0			
									S_Si School Improvement & Supports	SXX510 SI Secondary School Support	SSI5100968	SI Multi-tiered Systems Support													
												ARP UNFINISHED ESSER	505425	Functional Supervisor	-	-	-	-	-	-	-	-	-	-	1.0
												ARP UNFINISHED ESSER Total				-	-	-	-	-	-	-	-	-	1.0
												MEDICAID BILLING	505445	Instructional Specialist	-	-	-	-	74,415	1.0	133,926	1.0	104,487	1.0	
												509010	VRS State Retirement	-	-	-	-	12,369	-	22,258	-	17,366	-	-	-
												509020	ERFC Retirement	-	-	-	-	4,791	-	8,955	-	7,001	-	-	-
												509040	VRS Health Employer	-	-	-	-	900	-	1,620	-	1,264	-	-	-
												509110	Social Security	-	-	-	-	5,709	-	10,248	-	7,993	-	-	-
												509210	State Life Insurance	-	-	-	-	729	-	1,313	-	1,024	-	-	-
												509310	Blue Choice	-	-	-	-	-	-	-	-	6,926	-	-	-
												509330	Aetna Medical	-	-	-	-	4,449	-	9,658	-	-	-	-	-
												509340	Aetna Dental	-	-	-	-	228	-	489	-	459	-	-	-
												MEDICAID BILLING Total				-	-	-	-	103,591	1.0	188,467	1.0	146,520	1.0
SI Multi-tiered Systems Support Total													-	-	-	-	103,591	1.0	188,467	1.0	146,520	2.0			
SI Secondary School Support Total													-	-	-	-	103,591	1.0	188,467	1.0	146,520	2.0			
SXX512 SI Non Traditional Schools & Programs	SSH5121069	SI Interagency Alternative Schools										ADULT DET CNTR SPED	505570	Teacher Alternative Education	-	-	-	-	221,737	2.5	224,887	2.5	263,001	2.5	
												506010	Overtime	-	-	-	-	22	-	-	-	-	-	-	
			506410	Hourly Teacher	-							-	-	-	-	-	13,000	-	-	-	-				
			506420	Hourly Office Assistant	-							-	-	-	29,864	-	34,533	-	4,856	-	-				
			509010	VRS State Retirement	-							-	-	-	30,925	-	31,802	-	32,984	-	-				
			509020	ERFC Retirement	-	-	-	-				11,983	-	12,820	-	13,295	-	-							
			509030	County Retirement	-	-	-	-				10,112	-	10,571	-	10,836	-	-							
			509040	VRS Health Employer	-	-	-	-				2,251	-	2,315	-	2,404	-	-							
			509110	Social Security	-	-	-	-				18,493	-	19,480	-	20,099	-	-							
			509210	State Life Insurance	-	-	-	-				1,824	-	1,664	-	1,736	-	-							
			509220	County Life Insurance	-	-	-	-	77	-	77	-	85	-	-										
			509310	Blue Choice	-	-	-	-	23,869	-	15,161	-	15,684	-	-										
			509330	Aetna Medical	-	-	-	-	7,392	-	19,202	-	19,620	-	-										
			509340	Aetna Dental	-	-	-	-	1,638	-	2,337	-	2,402	-	-										
			515014	Instructional Supplies	-	-	-	-	398	-	2,500	-	-	-	-										
			515018	Technology Supplies	-	-	-	-	307	-	-	-	-	-	-										
			515030	Textbooks	-	-	-	-	1,350	-	2,500	-	-	-	-										
			515066	Technological Equip Noncapitalized	-	-	-	-	278	-	-	-	-	-	-										
			515070	Software Purchases Noncapitalized	-	-	-	-	700	-	-	-	-	-	-										
			ADULT DET CNTR SPED Total					-	-	-	363,221	2.5	392,849	2.5	387,002	2.5									
			CARES TSRC	515066	Technological Equip Noncapitalized	-	-	-	-	4,698	-	302	-	-	-	-									
			CARES TSRC Total					-	-	-	4,698	-	302	-	-	-									
			ISAEP	505570	Teacher Alternative Education	-	-	-	-	52,980	0.7	54,503	0.7	58,926	0.7	58,926	0.7								
			506420	Hourly Office Assistant	-	-	-	-	15,952	-	11,703	-	9,405	-	-	-									
			509030	County Retirement	-	-	-	-	14,992	-	15,734	-	15,810	-	-	-									
509110	Social Security	-	-	-	-	4,853	-	5,141	-	5,319	-	-	-												

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grants Subfund	SI Non Traditional Schools & Programs	ISAEP	509220	County Life Insurance	-	-	-	-	115	-	115	-	118	-			
			509320	Kaiser	-	-	-	-	15,527	-	15,636	-	15,687	-			
			509340	Aetna Dental	-	-	-	-	750	-	769	-	788	-			
			515014	Instructional Supplies	-	-	-	-	-	-	919	-	973	-			
			515018	Technology Supplies	-	-	-	-	933	-	-	-	-	-			
			515034	Tests	-	-	-	-	-	-	700	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	1,592	-	2,000	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	641	-	-	-	-	-			
			528010	Copier Rental	-	-	-	-	2,647	-	247	-	-	-			
			ISAEP Total					-	-	-	-	110,982	0.7	107,468	0.7	107,026	0.7
					REGIONAL ALT ED PROJ	505570	Teacher Alternative Education	-	-	-	-	57,200	1.0	71,559	1.0	63,148	1.0
					505620	Instructional Assistant Special Education	-	-	-	-	19,801	0.5	31,876	0.5	15,757	0.5	
					506420	Hourly Office Assistant	-	-	-	-	-	-	(15,667)	-	27,343	-	
					506520	Substitute due to Official or Annual Leave	-	-	-	-	4,400	-	-	-	-	-	
					509010	VRS State Retirement	-	-	-	-	13,529	-	12,168	-	12,610	-	
					509020	ERFC Retirement	-	-	-	-	5,242	-	4,905	-	5,083	-	
					509040	VRS Health Employer	-	-	-	-	985	-	886	-	919	-	
					509110	Social Security	-	-	-	-	6,227	-	6,366	-	6,598	-	
					509210	State Life Insurance	-	-	-	-	798	-	637	-	664	-	
					509320	Kaiser	-	-	-	-	-	-	7,088	-	7,154	-	
					509330	Aetna Medical	-	-	-	-	-	-	453	-	609	-	
					509340	Aetna Dental	-	-	-	-	-	-	644	-	24	-	
					515010	General Office Supplies	-	-	-	-	13	-	-	-	-	-	
					515014	Instructional Supplies	-	-	-	-	458	-	15,760	-	14,423	-	
					515018	Technology Supplies	-	-	-	-	40	-	-	-	-	-	
					515030	Textbooks	-	-	-	-	615	-	-	-	-	-	
					515074	Other Equipment Noncapitalized	-	-	-	-	140	-	10,161	-	-	-	
					545120	Professional Development	-	-	-	-	-	-	2,008	-	-	-	
					545410	Administrative Indirect Cost	-	-	-	-	-	-	2,774	-	1,420	-	
		REGIONAL ALT ED PROJ Total					-	-	-	-	109,448	1.5	151,618	1.5	155,753	1.5	
				SI Interagency Alternative Schools Total			-	-	-	-	588,348	4.7	652,236	4.7	649,781	4.7	
				SSH5121075													
				SI Alternative Learning Ctr Montrose													
				CODE 3 MENTORING	506120	Bus Driver Field Trip	-	-	-	-	-	-	1,000	-	-	-	
					506410	Hourly Teacher	-	-	-	-	-	-	2,973	-	-	-	
					509110	Social Security	-	-	-	-	-	-	227	-	-	-	
					515014	Instructional Supplies	-	-	-	-	-	-	1,000	-	-	-	
					515086	Special Functions	-	-	-	-	-	-	1,237	-	-	-	
		CODE 3 MENTORING Total					-	-	-	-	-	-	6,437	-	-	-	
				SI Alternative Learning Ctr Montrose Total			-	-	-	-	-	-	6,437	-	-	-	
				SSH5121097													
				SI State Operated Programs													
				JDC DC YOUTH	506410	Hourly Teacher	-	-	-	-	-	-	924	-	-	-	
					515014	Instructional Supplies	-	-	-	-	-	-	1,170	-	-	-	
					515030	Textbooks	-	-	-	-	-	-	1,166	-	-	-	
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	487	-	-	-			
JDC DC YOUTH Total					-	-	-	-	-	-	3,747	-	-	-			
		STATE OPERATED PROGS	505250	Administrators Nontraditional	-	-	-	-	129,673	1.0	134,442	1.0	138,704	1.0			
			505455	Technical Specialist	-	-	-	-	-	-	54,984	-	-	-			
			505549	Teacher Instructional Support	-	-	-	-	-	1.0	108,307	-	93,177	1.0			
			505552	Teacher English for Speakers of Other Languages	-	-	-	-	111,589	1.0	113,821	1.0	120,003	1.0			
			505570	Teacher Alternative Education	-	-	-	-	1,193,615	12.0	1,239,139	13.0	1,245,789	12.0			
			505750	Office Assistant Special Education	-	-	-	-	63,040	1.0	65,201	1.0	64,742	1.0			
			506410	Hourly Teacher	-	-	-	-	13,169	-	(9,698)	-	9,004	-			
			506510	Substitute due to Sick or Personal Leave	-	-	-	-	3,780	-	13,293	-	4,250	-			
			508010	Community Use	-	-	-	-	499	-	(499)	-	-	-			
			509010	VRS State Retirement	-	-	-	-	248,954	-	286,238	-	277,858	-			
			509020	ERFC Retirement	-	-	-	-	96,466	-	115,821	-	111,995	-			
			509040	VRS Health Employer	-	-	-	-	18,125	-	20,874	-	20,249	-			
			509110	Social Security	-	-	-	-	112,577	-	145,712	-	94,214	-			
			509210	State Life Insurance	-	-	-	-	15,741	-	14,311	-	14,626	-			
			509310	Blue Choice	-	-	-	-	78,538	-	105,845	-	103,864	-			
			509320	Kaiser	-	-	-	-	22,610	-	21,132	-	23,350	-			
			509330	Aetna Medical	-	-	-	-	34,576	-	45,274	-	38,313	-			
			509340	Aetna Dental	-	-	-	-	8,878	-	15,885	-	11,885	-			
			515010	General Office Supplies	-	-	-	-	372	-	19,529	-	5,500	-			

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grants Subfund	SI Non Traditional Schools & Programs	STATE OPERATED PROGS	515014	Instructional Supplies	-	-	-	-	9,296	-	13,846	-	10,200	-			
			515018	Technology Supplies	-	-	-	-	1,525	-	11,190	-	6,000	-			
			515026	Audio Visual Supplies	-	-	-	-	58	-	-	-	-	-	-		
			515030	Textbooks	-	-	-	-	1,441	-	5,755	-	3,000	-	-		
			515034	Tests	-	-	-	-	1,594	-	1,122	-	-	-	-		
			515046	Periodicals	-	-	-	-	205	-	(205)	-	-	-	-		
			515058	Online Textbooks	-	-	-	-	72	-	(72)	-	-	-	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	76	-	(38)	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	1,140	-	(440)	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	2,902	-	5,098	-	4,000	-	-		
			515078	Mailing and Shipping Costs	-	-	-	-	57	-	(57)	-	-	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	20,000	-	10,000	-	-		
			528010	Copier Rental	-	-	-	-	2,709	-	5,638	-	3,000	-	-		
			545010	Local Travel-FCPS	-	-	-	-	-	-	10,856	-	5,000	-	-		
			545130	School-based Staff Development	-	-	-	-	-	-	6,548	-	2,500	-	-		
			545410	Administrative Indirect Cost	-	-	-	-	56,832	-	122,858	-	84,192	-	-		
			555410	County Print Shop Charges	-	-	-	-	97	-	10,620	-	2,900	-	-		
			595060	Unallocated Grants	-	-	-	-	-	-	42,136	-	-	-	-		
					STATE OPERATED PROGS Total						2,230,205	16.0	2,764,466	16.0	2,508,315	16.0	
					TITLE I_D ND SOP												
					505620	Instructional Assistant Special Education					13,884	-	5,412	-	-	-	
					509010	VRS State Retirement					2,517	-	884	-	-	-	
					509020	ERFC Retirement					975	-	356	-	-	-	
					509040	VRS Health Employer					183	-	64	-	-	-	
					509110	Social Security					1,062	-	414	-	-	-	
					509210	State Life Insurance					148	-	52	-	-	-	
					515014	Instructional Supplies					-	-	3,363	-	-	-	
					515030	Textbooks					260	-	-	-	-	-	
					TITLE I_D ND SOP Total						19,030	-	10,546	-	-	-	
					SI State Operated Programs Total						2,249,236	16.0	2,778,760	16.0	2,508,315	16.0	
					SSH5121511												
					SI Outreach Learning Center												
		RACE TO GED															
		506410	Hourly Teacher					56,056	-	21,417	-	-	-				
		506415	Hourly Technical					15,397	-	38,533	-	-	-				
		506445	Hourly Professional					4,663	-	38,138	-	-	-				
		506455	Hourly Temporary Alternative Duty Worker					2,194	-	752	-	-	-				
		509110	Social Security					5,931	-	13,985	-	-	-				
		515014	Instructional Supplies					14,315	-	-	-	-	-				
		515034	Tests					9,000	-	-	-	-	-				
		515066	Technological Equip Noncapitalized					8,443	-	-	-	-	-				
		515070	Software Purchases Noncapitalized					-	-	4,500	-	-	-				
		RACE TO GED Total						116,000	-	117,325	-	-	-				
		SI Outreach Learning Center Total						116,000	-	117,325	-	-	-				
		SSH5121557															
		Regional Grant Alexandria															
		RACE TO GED															
		506410	Hourly Teacher					8,027	-	14,045	-	-	-				
		506445	Hourly Professional					172	-	-	-	-	-				
		509710	Employee Benefits Placeholders					571	-	1,083	-	-	-				
		515034	Tests					480	-	1,950	-	-	-				
		515066	Technological Equip Noncapitalized					7,800	-	-	-	-	-				
		515078	Mailing and Shipping Costs					200	-	-	-	-	-				
		RACE TO GED Total						17,250	-	17,078	-	-	-				
		Regional Grant Alexandria Total						17,250	-	17,078	-	-	-				
		SSH5121559															
		Regional Grant Arlington															
		RACE TO GED															
		506410	Hourly Teacher					20,103	-	20,278	-	-	-				
		506445	Hourly Professional					217	-	-	-	-	-				
		509710	Employee Benefits Placeholders					1,519	-	1,549	-	-	-				
		515014	Instructional Supplies					511	-	126	-	-	-				
		515034	Tests					900	-	1,080	-	-	-				
		RACE TO GED Total						23,250	-	23,033	-	-	-				
		Regional Grant Arlington Total						23,250	-	23,033	-	-	-				
		SSH5121561															
		Regional Grant Loudoun															
		RACE TO GED															
		506410	Hourly Teacher					27,838	-	27,823	-	-	-				
		506445	Hourly Professional					288	-	-	-	-	-				
		509710	Employee Benefits Placeholders					2,124	-	2,139	-	-	-				

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Grants Subfund	SI Non Traditional Schools & Programs	RACE TO GED Total			-	-	-	-	30,250	-	29,962	-	-	-
		Regional Grant Loudoun Total			-	-	-	-	30,250	-	29,962	-	-	-
		SSH5121563												
		Regional Grant Prince William RACE TO GED												
			506410	Hourly Teacher	-	-	-	-	26,467	-	36,500	-	-	-
			506445	Hourly Professional	-	-	-	-	648	-	-	-	-	-
			509710	Employee Benefits Placeholders	-	-	-	-	4,837	-	5,298	-	-	-
			515014	Instructional Supplies	-	-	-	-	6,227	-	1,606	-	-	-
			515018	Technology Supplies	-	-	-	-	3,723	-	-	-	-	-
			515034	Tests	-	-	-	-	11,130	-	4,980	-	-	-
			515086	Special Functions	-	-	-	-	9,800	-	13,800	-	-	-
			535130	Wireless Devices	-	-	-	-	418	-	418	-	-	-
		RACE TO GED Total			-	-	-	-	63,250	-	62,602	-	-	-
		Regional Grant Prince William Total			-	-	-	-	63,250	-	62,602	-	-	-
		SSI5121067												
		SI NonTraditional Programs Support												
		SI - LSAF												
			515014	Instructional Supplies	-	-	-	-	-	-	640	-	-	-
			515086	Special Functions	-	-	-	-	-	-	1,800	-	-	-
			545120	Professional Development	-	-	-	-	-	-	699	-	-	-
			545210	Academic Awards	-	-	-	-	-	-	22,548	-	-	-
		SI - LSAF Total			-	-	-	-	-	-	25,687	-	-	-
		SI NonTraditional Programs Support Total			-	-	-	-	-	-	25,687	-	-	-
		SI Non Traditional Schools & Programs Total			-	-	-	-	3,087,584	20.7	3,713,121	20.7	3,158,096	20.7
	SXX513													
	SI Assessment & Reporting	SSH5130446												
		SI Secondary Assessment												
		PROJ GRAD REG ACAD	526075	Other Professional Services	-	-	-	-	3,680	-	71,321	-	-	-
		PROJ GRAD REG ACAD Total			-	-	-	-	3,680	-	71,321	-	-	-
		SI Secondary Assessment Total			-	-	-	-	3,680	-	71,321	-	-	-
		SI Assessment & Reporting Total			-	-	-	-	3,680	-	71,321	-	-	-
	SXX514													
	SI Student Activities & Athletics	SNI5140430												
		SI Student Activities & Athletics NSB												
		ATHL TRNG RESEARCH												
			506570	Substitute Due to Training	-	-	-	-	-	-	533	-	-	-
			515014	Instructional Supplies	-	-	-	-	-	-	2,664	-	-	-
			525150	Software Maintenance Contracts	-	-	-	-	-	-	10,549	-	-	-
			525155	Minor Improvements	-	-	-	-	-	-	23,840	-	-	-
			545120	Professional Development	-	-	-	-	-	-	5,000	-	-	-
			545130	School-based Staff Development	-	-	-	-	-	-	8,585	-	-	-
			545150	Technical Training FCPS	-	-	-	-	-	-	2,000	-	-	-
			595060	Unallocated Grants	-	-	-	-	-	-	19,837	-	-	-
		ATHL TRNG RESEARCH Total			-	-	-	-	-	-	73,008	-	-	-
		COCA COLA SCOREBOARD												
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	15,028	-	-	-
			525170	Other Maintenance Contracts	-	-	-	-	-	-	20,097	-	-	-
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	1,385	-	-	-
		COCA COLA SCOREBOARD Total			-	-	-	-	-	-	36,509	-	-	-
		SI Student Activities & Athletics NSB Total			-	-	-	-	-	-	109,517	-	-	-
		SSM5140434												
		SI After-School Initiatives												
		AYPYN GRANT	595060	Unallocated Grants	-	-	-	-	-	-	2,282	-	-	-
		AYPYN GRANT Total			-	-	-	-	-	-	2,282	-	-	-
		SI After-School Initiatives Total			-	-	-	-	-	-	2,282	-	-	-
		SI Student Activities & Athletics Total			-	-	-	-	-	-	111,798	-	-	-
		School Improvement & Supports Total			-	-	-	-	3,194,855	21.7	4,084,707	21.7	3,304,616	22.7
	S_SO													
	Superintendent Office													
	SXX674													
	SO Communications & Community Relations	SNC6740400												
		SO Communications & Community Relations												
		CABLE COMMUNICATNS												
			505450	Business Specialist	-	-	-	-	6,316	-	(6,316)	1.0	-	1.0
			509010	VRS State Retirement	-	-	-	-	1,050	-	(1,050)	-	-	-
			509020	ERFC Retirement	-	-	-	-	407	-	(407)	-	-	-
			509040	VRS Health Employer	-	-	-	-	76	-	(76)	-	-	-
			509110	Social Security	-	-	-	-	474	-	(474)	-	-	-
			509210	State Life Insurance	-	-	-	-	62	-	(62)	-	-	-
			509310	Blue Choice	-	-	-	-	659	-	(659)	-	-	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Grants Subfund	SO Communications & Community Relations	CABLE COMMUNICATNS			509340				18		(18)				
		CABLE COMMUNICATNS Total							9,062		(9,062)	1.0		1.0	
		SO Communications & Community Relations Total							9,062		(9,062)	1.0		1.0	
	SXX675	SO OCCR News Information & Crisis							9,062		(9,062)	1.0		1.0	
		SNG6750400	SO OCCR News Information & Crisis												
			505450	Business Specialist	172,313	2.0	177,203	2.0	184,462	2.0	(184,462)	2.0		2.0	
			505455	Technical Specialist	234,037	3.0	241,837	3.0	172,759	3.0	(160,015)	2.0		2.0	
			509010	VRS State Retirement	63,328	-	65,448	-	59,370	-	(57,317)	-		-	
			509020	ERFC Retirement	25,283	-	26,880	-	23,005	-	(22,162)	-		-	
			509040	VRS Health Employer	4,846	-	5,009	-	4,322	-	(4,165)	-		-	
			509110	Social Security	29,163	-	30,793	-	26,225	-	(25,347)	-		-	
			509210	State Life Insurance	3,837	-	4,035	-	3,501	-	(3,446)	-		-	
			509310	Blue Choice	26,903	-	24,441	-	14,197	-	(11,461)	-		-	
			509330	Aetna Medical	17,239	-	8,206	-	15,254	-	(15,254)	-		-	
			509340	Aetna Dental	2,983	-	2,676	-	1,818	-	(1,713)	-		-	
			CABLE COMMUNICATNS Total			579,932	5.0	586,527	5.0	504,914	5.0	(485,343)	4.0		4.0
		SO OCCR News Information & Crisis Total			579,932	5.0	586,527	5.0	504,914	5.0	(485,343)	4.0		4.0	
	SXX676	SO OCCR Comm Employee Student Engagement													
		SNG6760400	SO OCCR Comm Employee Student Engagement												
			505450	Business Specialist	63,734	1.0	66,946	1.0	68,708	1.0	65,062	1.0	66,885	1.0	
			505455	Technical Specialist	91,323	1.0	94,655	1.0	95,236	1.0	93,847	1.0	94,542	1.0	
			509010	VRS State Retirement	24,313	-	25,339	-	27,247	-	23,376	-	25,312	-	
			509020	ERFC Retirement	9,707	-	10,407	-	10,558	-	9,653	-	10,105	-	
			509040	VRS Health Employer	1,861	-	1,939	-	1,984	-	1,891	-	1,937	-	
			509110	Social Security	11,285	-	11,854	-	11,998	-	10,989	-	11,494	-	
			509210	State Life Insurance	1,473	-	1,535	-	1,607	-	1,460	-	1,534	-	
			509310	Blue Choice	10,761	-	10,871	-	11,358	-	15,559	-	13,458	-	
			509340	Aetna Dental	695	-	463	-	577	-	1,137	-	857	-	
			CABLE COMMUNICATNS Total			215,151	2.0	224,010	2.0	229,273	2.0	222,974	2.0	226,124	2.0
		SO OCCR Comm Employee Student Engagement Total			215,151	2.0	224,010	2.0	229,273	2.0	222,974	2.0	226,124	2.0	
		SO OCCR Comm Employee Student Engagement Total			215,151	2.0	224,010	2.0	229,273	2.0	222,974	2.0	226,124	2.0	
		Superintendent Office Total			795,083	7.0	810,537	7.0	743,249	7.0	(271,430)	7.0	226,124	7.0	
	S_SS	Special Services													
	SXX520	SS Asst Superintendent													
		SNC5200200	SS Assistant Superintendent												
			508010	Community Use	2,544	-	-	-	-	-	4,356	-	-	-	
			515010	General Office Supplies	2,498	-	-	-	-	-	1,252	-	-	-	
			515014	Instructional Supplies	170	-	1,190	-	-	-	5,761	-	-	-	
			515018	Technology Supplies	-	-	-	-	-	-	74	-	-	-	
			515030	Textbooks	-	-	-	-	-	-	4,976	-	-	-	
			515050	Reference Books	-	-	18,480	-	-	-	45	-	-	-	
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	809	-	-	-	
			515086	Special Functions	-	-	-	-	-	-	3,150	-	-	-	
			526065	Medical Services	-	-	-	-	-	-	750	-	-	-	
			526075	Other Professional Services	7,000	-	949	-	8,462	-	5,095	-	-	-	
			526230	Payments for External Student Trans Providers	-	-	-	-	-	-	278	-	-	-	
			545120	Professional Development	1,375	-	-	-	288	-	(278)	-	-	-	
			595060	Unallocated Grants	-	-	-	-	-	-	3,293	-	-	-	
			SS SMALL GRANTS Total			13,587	-	20,619	-	8,751	-	29,560	-	-	-
		SS Assistant Superintendent Total			13,587	-	20,619	-	8,751	-	29,560	-	-	-	
		SS Asst Superintendent Total			13,587	-	20,619	-	8,751	-	29,560	-	-	-	
	SXX530	SS Operations & Strategic Planning													
		SNI5300428	SS Ops & Strategic Plan Financial Mgmt												
			505425	Functional Supervisor	93,163	1.0	97,388	1.0	98,498	1.0	100,468	1.0	106,577	1.0	
			505450	Business Specialist	61,745	1.0	64,857	1.0	70,254	1.0	91,039	1.0	96,258	1.0	
			505455	Technical Specialist	79,104	1.0	82,293	1.0	100,161	1.0	226,219	1.0	82,236	1.0	
			505460	Technician	60,718	1.0	67,625	1.0	69,045	1.0	70,426	1.0	74,342	1.0	
			506010	Overtime	-	-	320	-	-	-	-	-	-	-	
			506015	Overbase Salaries	-	-	640	-	-	-	-	-	-	-	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grants Subfund	SS Operations & Strategic Planning	MEDICAID BILLING	506415	Hourly Technical	27,874	-	42,272	-	49,763	-	51,832	-	49,775	-			
			509010	VRS State Retirement	33,795	-	36,031	-	35,173	-	32,066	-	30,069	-			
			509020	ERFC Retirement	13,492	-	14,798	-	13,629	-	12,869	-	12,122	-			
			509030	County Retirement	21,469	-	23,330	-	34,394	-	51,075	-	25,967	-			
			509040	VRS Health Employer	2,586	-	2,758	-	2,561	-	2,335	-	2,189	-			
			509110	Social Security	23,303	-	25,768	-	27,827	-	27,045	-	28,082	-			
			509210	State Life Insurance	2,048	-	2,183	-	2,074	-	1,891	-	1,773	-			
			509220	County Life Insurance	170	-	176	-	276	-	218	-	230	-			
			509310	Blue Choice	-	-	-	-	8,589	-	14,905	-	15,278	-			
			509320	Kaiser	14,251	-	16,101	-	15,557	-	16,294	-	16,326	-			
			509330	Aetna Medical	35,948	-	41,803	-	44,280	-	37,757	-	42,252	-			
			509340	Aetna Dental	2,535	-	2,943	-	3,593	-	3,910	-	3,918	-			
			515010	General Office Supplies	3,896	-	432	-	25	-	6,009	-	4,000	-			
			515014	Instructional Supplies	168,171	-	-	-	-	-	-	-	-	-			
			515018	Technology Supplies	-	-	500	-	273	-	-	-	-	-			
			515030	Textbooks	56,944	-	-	-	-	-	-	-	-	-			
			515050	Reference Books	2,562	-	2,652	-	2,744	-	4,520	-	3,632	-			
			515066	Technological Equip Noncapitalized	27,361	-	5,693	-	1,879	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	6,888	-	-	-	-	-	-	-			
			515078	Mailing and Shipping Costs	5,694	-	-	-	-	-	-	-	-	-			
			526075	Other Professional Services	849,880	-	398,475	-	378,269	-	1,118,579	-	686,786	-			
			535130	Wireless Devices	720	-	-	-	-	-	-	-	-	-			
			545020	Official Travel	4,175	-	4,869	-	-	-	9,600	-	4,800	-			
			545120	Professional Development	1,200	-	-	-	(948)	-	20,890	-	9,971	-			
			566125	Equipment Expense (SC Only / No WBS Use)	-	-	87,236	-	-	-	-	-	-	-			
			595060	Unallocated Grants	-	-	-	-	-	-	12,362,551	-	-	-			
				MEDICAID BILLING Total			1,592,803	4.0	1,028,032	4.0	957,917	4.0	14,262,498	4.0	1,296,583	4.0	
				TITLE IV E REIMB	595060	Unallocated Grants	-	-	-	-	-	-	271,613	-	-	-	
				TITLE IV E REIMB Total			-	-	-	-	-	-	271,613	-	-	-	
				SS Ops & Strategic Plan Financial Mgmt Total			1,592,803	4.0	1,028,032	4.0	957,917	4.0	14,534,112	4.0	1,296,583	4.0	
				SNI5300430													
				SS Health Services													
				MEDICAID BILLING													
				505450	Business Specialist	505450	Business Specialist	86,240	-	333,734	2.0	308,293	2.0	547,178	2.0	189,163	2.0
				505460	Technician	505460	Technician	-	-	36,449	-	65,608	-	129,090	-	4,444	-
				506420	Hourly Office Assistant	506420	Hourly Office Assistant	4,945	-	6,093	-	7,710	-	-	-	-	-
				509010	VRS State Retirement	509010	VRS State Retirement	12,479	-	59,431	-	62,206	-	65,688	-	27,997	-
				509020	ERFC Retirement	509020	ERFC Retirement	4,982	-	24,409	-	24,104	-	26,482	-	11,286	-
				509040	VRS Health Employer	509040	VRS Health Employer	955	-	4,548	-	4,529	-	4,782	-	2,038	-
				509110	Social Security	509110	Social Security	6,868	-	28,504	-	28,534	-	24,257	-	12,887	-
				509210	State Life Insurance	509210	State Life Insurance	756	-	3,601	-	3,722	-	3,873	-	1,651	-
				509310	Blue Choice	509310	Blue Choice	610	-	12,451	-	8,917	-	-	-	-	-
				509330	Aetna Medical	509330	Aetna Medical	-	-	-	-	9,730	-	39,892	-	-	-
				509340	Aetna Dental	509340	Aetna Dental	41	-	575	-	713	-	2,208	-	-	-
				515066	Technological Equip Noncapitalized	515066	Technological Equip Noncapitalized	1,835	-	6,034	-	-	-	-	-	-	-
	526065	Medical Services	526065	Medical Services	(5,246)	-	-	-	-	-	-	-	-	-			
	MEDICAID BILLING Total			114,466	-	515,830	2.0	524,067	2.0	843,449	2.0	249,466	2.0				
	SS Health Services Total			114,466	-	515,830	2.0	524,067	2.0	843,449	2.0	249,466	2.0				
	SNI5300495																
	SS Student Registration																
	MEDICAID BILLING																
	506420	Hourly Office Assistant	506420	Hourly Office Assistant	-	-	-	-	6,658	-	37,779	-	-	-			
	509110	Social Security	509110	Social Security	-	-	-	-	509	-	2,890	-	-	-			
	MEDICAID BILLING Total								7,168	-	40,669	-	-	-			
	SS - INOVA PAVE																
	506415	Hourly Technical	506415	Hourly Technical	13,934	-	-	-	-	-	-	-	-	-			
	509110	Social Security	509110	Social Security	1,066	-	-	-	-	-	-	-	-	-			
	SS - INOVA PAVE Total																
	TITLE III LEP STUDDTS																
	505460	Technician	505460	Technician	126,772	2.0	132,578	2.0	134,502	2.0	137,192	2.0	145,481	2.0			
	505760	Technical Assistant	505760	Technical Assistant	23,881	0.5	24,326	0.5	24,326	0.5	24,812	0.5	26,482	0.5			
	506415	Hourly Technical	506415	Hourly Technical	31,630	-	20,831	-	35,755	-	30,778	-	30,778	-			
	509010	VRS State Retirement	509010	VRS State Retirement	19,878	-	20,788	-	22,354	-	22,803	-	21,473	-			
	509020	ERFC Retirement	509020	ERFC Retirement	7,936	-	8,538	-	8,662	-	9,193	-	9,747	-			
	509030	County Retirement	509030	County Retirement	6,481	-	6,896	-	6,896	-	7,166	-	7,648	-			
	509040	VRS Health Employer	509040	VRS Health Employer	1,521	-	1,591	-	1,627	-	1,661	-	1,760	-			
	509110	Social Security	509110	Social Security	13,839	-	13,484	-	14,718	-	14,750	-	15,510	-			
	509210	State Life Insurance	509210	State Life Insurance	1,204	-	1,259	-	1,318	-	1,346	-	1,266	-			
	509220	County Life Insurance	509220	County Life Insurance	53	-	53	-	35	-	42	-	289	-			
	509310	Blue Choice	509310	Blue Choice	6,098	-	6,160	-	6,436	-	6,850	-	7,007	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos			
Grants Subfund	SS Office of Special Educ Instruction	MEDICAID BILLING	505445	Instructional Specialist	67,430	1.0	81,874	1.0	82,138	1.0	83,781	1.0	110,581	1.0			
			509010	VRS State Retirement	10,218	-	12,838	-	13,651	-	13,924	-	18,379	-	-	-	
			509020	ERFC Retirement	4,079	-	5,273	-	5,290	-	5,613	-	7,409	-	-	-	
			509040	VRS Health Employer	782	-	983	-	994	-	1,014	-	1,338	-	-	-	
			509110	Social Security	5,058	-	6,159	-	6,174	-	6,519	-	8,459	-	-	-	
			509210	State Life Insurance	619	-	778	-	805	-	821	-	1,084	-	-	-	
			509320	Kaiser	6,460	-	6,715	-	7,053	-	7,386	-	-	-	-	-	
			509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	16,356	-	
			509340	Aetna Dental	409	-	427	-	442	-	463	-	780	-	-	-	
			MEDICAID BILLING Total					95,055	1.0	115,045	1.0	116,546	1.0	119,522	1.0	164,386	1.0
			SS Special Education Core Instruction MS Total					95,055	1.0	115,045	1.0	116,546	1.0	119,522	1.0	164,386	1.0
			SNS5500257														
			SS Vision & Hearing														
			MEDICAID BILLING					515066		Technological Equip Noncapitalized	89,537	-	-	-	-	-	-
								515074		Other Equipment Noncapitalized	151,761	-	-	-	-	-	
								526075		Other Professional Services	289,608	-	154,788	-	333,853	-	439,225
								545120		Professional Development	-	-	-	-	-	15,806	-
								546010		Accreditation Fee	770	-	1,050	-	1,125	-	1,500
			MEDICAID BILLING Total					531,676	-	155,838	-	334,978	-	456,531	-	-	-
			SS Vision & Hearing Total					531,676	-	155,838	-	334,978	-	456,531	-	-	-
			SNS5500260														
SS Speech & Language																	
MEDICAID BILLING					505445		Instructional Specialist	50,728	-	103,014	-	124,208	-	217,308	-		
					509010		VRS State Retirement	6,428	-	16,230	-	20,643	-	21,057	-		
					509020		ERFC Retirement	2,566	-	6,666	-	7,999	-	8,489	-		
					509030		County Retirement	2,642	-	-	-	-	-	-	-		
					509040		VRS Health Employer	492	-	1,242	-	1,503	-	1,533	-		
					509110		Social Security	3,694	-	7,500	-	9,105	-	9,701	-		
					509210		State Life Insurance	389	-	983	-	1,217	-	1,242	-		
					509220		County Life Insurance	14	-	-	-	-	-	-	-		
					509310		Blue Choice	6,681	-	13,589	-	14,197	-	-	-		
					509340		Aetna Dental	494	-	1,028	-	1,066	-	-	-		
					515034		Tests	76,840	-	2,020	-	-	-	1,335	-		
					515066		Technological Equip Noncapitalized	-	-	9,620	-	-	-	-	-		
					515078		Mailing and Shipping Costs	3,087	-	101	-	-	-	-	-		
					526075		Other Professional Services	837,530	-	318,337	-	(16,225)	-	12,695	-		
					545120		Professional Development	2,594	-	-	-	729	-	2,500	-		
					546010		Accreditation Fee	10,985	-	14,733	-	13,565	-	17,000	-		
MEDICAID BILLING Total					1,005,166	-	495,062	-	178,008	-	292,860	-	-	-			
SS Speech & Language Total					1,005,166	-	495,062	-	178,008	-	292,860	-	-	-			
SNS5500262																	
SS Assistive Technology																	
STATE TECHNOLOGY					515014		Instructional Supplies	-	-	-	-	-	7,259	-			
STATE TECHNOLOGY Total					-	-	-	-	-	-	-	-	7,259	-			
SS Assistive Technology Total					-	-	-	-	-	-	-	-	7,259	-			
SNS5500263																	
SS Therapy Services																	
MEDICAID BILLING					515066		Technological Equip Noncapitalized	28,380	-	-	-	-	-	-			
					515074		Other Equipment Noncapitalized	108,830	-	27,823	-	69,360	-	6,214			
					515078		Mailing and Shipping Costs	1,000	-	12	-	-	-	-			
					545120		Professional Development	2,163	-	3,222	-	16,500	-	16,500			
MEDICAID BILLING Total					140,373	-	31,057	-	85,860	-	22,714	-	-	-			
SS Therapy Services Total					140,373	-	31,057	-	85,860	-	22,714	-	-	-			
SS5500241																	
SS PreK-12 Sp Ed Instruction																	
SPED					515014		Instructional Supplies	-	-	-	73,350	-	14,819	-			
					545410		Administrative Indirect Cost	-	-	-	807	-	160	-			
SPED Total					-	-	-	-	-	-	74,157	-	14,978	-			
SS PreK-12 Sp Ed Instruction Total					-	-	-	-	-	-	74,157	-	14,978	-			
SS5500246																	
SS Early Childhood Services																	
MEDICAID BILLING					515030		Textbooks	-	-	508	-	-	-	-			
					515034		Tests	-	-	23,189	-	14,813	-	15,209			
					515070		Software Purchases Noncapitalized	-	-	10,000	-	-	-	-			
					515074		Other Equipment Noncapitalized	-	-	14,786	-	-	-	-			
					515078		Mailing and Shipping Costs	-	-	35	-	-	-	-			

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Grants Subfund	SS Intervention & Prevention Services	PROJECT AWARE	509040	VRS Health Employer	1,243	-	-	-	-	-	-	-	-	-		
			509110	Social Security	13,274	-	-	-	-	-	-	-	-	-	-	
			509210	State Life Insurance	984	-	-	-	-	-	-	-	-	-	-	
			509330	Aetna Medical	6,874	-	-	-	-	-	-	-	-	-	-	
			515010	General Office Supplies	20	-	-	-	-	-	-	-	-	-	-	
			515014	Instructional Supplies	2,499	-	-	-	-	-	-	-	-	-	-	
			515018	Technology Supplies	291	-	-	-	-	-	-	-	-	-	-	
			515066	Technological Equip Noncapitalized	2,306	-	-	-	-	-	-	-	-	-	-	
			526075	Other Professional Services	156,033	-	15,764	-	-	-	-	-	-	-	-	
			535130	Wireless Devices	600	-	-	-	-	-	-	-	-	-	-	
			545120	Professional Development	1,253	-	238	-	-	-	-	-	-	-	-	
				PROJECT AWARE Total			388,907	1.0	16,002	-	-	-	-	-	-	-
				SPED												
					506445	Hourly Professional					193,172			48,926		
					509110	Social Security					14,778			3,743		
					526075	Other Professional Services					161,000			-		
					545410	Administrative Indirect Cost					4,049			589		
				SPED Total							372,998			53,257		
				STOP SCHOOL VIOLENCE												
					505425	Functional Supervisor				53,967	1.0	129,300	1.0	72,797		
					506445	Hourly Professional								6,530		
					509010	VRS State Retirement				8,448		21,490		16,827		
					509020	ERFC Retirement				3,470		8,327		7,857		
					509040	VRS Health Employer				647		1,565		905		
					509110	Social Security				4,084		9,804		5,874		
					509210	State Life Insurance				512		1,267		1,217		
					509330	Aetna Medical				4,189		8,644		3,922		
					509340	Aetna Dental				218		442		211		
					515010	General Office Supplies								1,200		
					515018	Technology Supplies				225						
					515066	Technological Equip Noncapitalized				1,727		350		850		
					515074	Other Equipment Noncapitalized								149		
					526075	Other Professional Services				7,719		72,260		36,886		
					545120	Professional Development								682		
					545410	Administrative Indirect Cost				937		2,788		1,717		
				STOP SCHOOL VIOLENCE Total						86,141	1.0	256,236	1.0	157,624		
				VTSS COACH												
					506410	Hourly Teacher		11,900		6,675						
					509110	Social Security		910		511						
					515014	Instructional Supplies		90				5,473		(5,473)		
					515030	Textbooks						855		(855)		
					515050	Reference Books				2,384						
					526075	Other Professional Services						300		4,700		
					545010	Local Travel-FCPS		193								
					545120	Professional Development		21,744		33,809		(109)		1,628		
					545130	School-based Staff Development				1,074						
				VTSS COACH Total				34,837		44,453		6,520		0		
				SS Psychological Services Total				467,454	1.0	188,022	1.0	818,647	1.0	249,459		
				SNI5600985												
				SS Social Work Services												
				DONATIONS-KIDS NEED		515014	Instructional Supplies							347		
				DONATIONS-KIDS NEED Total										347		
				KAISER		515014	Instructional Supplies					6,313		9,680		
						515050	Reference Books					575		3,432		
				KAISER Total								6,888		13,112		
				MEDICAID BILLING												
					506410	Hourly Teacher				400		400		800		
					506445	Hourly Professional						911		21,873		
					509110	Social Security				31		100		1,673		
					515030	Textbooks		561								
					515050	Reference Books		9,004		8,055		5,671		7,650		
					515078	Mailing and Shipping Costs				17						
					545120	Professional Development		13,578		4,538		8,743		13,000		
				MEDICAID BILLING Total				23,142		13,041		15,826		44,996		
				SOCIAL WORK DONATION		515014	Instructional Supplies							1,961		
				SOCIAL WORK DONATION Total				25,177						1,961		
				SS Social Work Services Total				48,319		13,041		22,713		60,417		
				SNI5600991												
				SS Studt Safety & Wellness Sect Admn												
				J2W DONATION		515014	Instructional Supplies							30,000		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
Grants Subfund	SS Intervention & Prevention Services	J2W DONATION	526075	Other Professional Services	-	-	-	-	19,954	-	30,046	-	-	-	
		J2W DONATION Total			-	-	-	-	19,954	-	60,046	-	-	-	
		MEDICAID BILLING	505450	Business Specialist	91,853	1.0	114,217	1.0	114,683	1.0	116,977	1.0	123,683	1.0	
			509010	VRS State Retirement	14,467	-	17,909	-	19,060	-	19,442	-	20,556	-	-
			509020	ERFC Retirement	5,776	-	7,356	-	7,386	-	7,838	-	8,287	-	-
			509040	VRS Health Employer	1,107	-	1,371	-	1,388	-	1,415	-	1,497	-	-
			509110	Social Security	6,483	-	8,369	-	8,454	-	9,268	-	9,462	-	-
			509210	State Life Insurance	877	-	1,085	-	1,124	-	1,146	-	1,212	-	-
			509310	Blue Choice	-	-	6,566	-	11,358	-	11,924	-	12,222	-	-
			509330	Aetna Medical	17,386	-	7,014	-	-	-	18,060	-	-	-	-
			526075	Other Professional Services	5,000	-	-	-	-	-	-	-	-	-	-
			MEDICAID BILLING Total			142,949	1.0	163,886	1.0	163,452	1.0	186,070	1.0	176,919	1.0
			MENTORWORKS	506420	Hourly Office Assistant	-	-	-	-	-	-	242	-	-	-
				509110	Social Security	-	-	-	-	-	-	19	-	-	-
				515010	General Office Supplies	-	-	1,580	-	-	-	-	-	-	-
				515014	Instructional Supplies	(618)	-	-	-	-	-	11,605	-	-	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	618	-	1,383	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	13	-	-	-
				515086	Special Functions	-	-	-	-	-	-	3,545	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	250	-	-	-
			MENTORWORKS Total			-	-	2,963	-	-	-	15,673	-	-	-
			TOBACCO/VAPING PREVE	506120	Bus Driver Field Trip	-	-	-	-	-	-	1,439	-	-	-
				506445	Hourly Professional	-	-	-	-	-	-	1,791	-	-	-
				509110	Social Security	-	-	-	-	-	-	137	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,805	-	-	-
				515086	Special Functions	-	-	-	-	-	-	576	-	-	-
				545120	Professional Development	-	-	-	-	-	-	4,974	-	-	-
				545410	Administrative Indirect Cost	-	-	-	-	-	-	193	-	-	-
				555410	County Print Shop Charges	-	-	-	-	-	-	75	-	-	-
			TOBACCO/VAPING PREVE Total			-	-	-	-	-	-	11,990	-	-	-
			SS Studt Safety & Wellness Sect Admn Total			142,949	1.0	166,849	1.0	183,406	1.0	273,779	1.0	176,919	1.0
			SSH5601069												
			SS Interagency Alternative Schools DNU												
			ADULT DET CNTR SPED	505570	Teacher Alternative Education	220,417	2.5	235,591	2.5	-	-	-	-	-	-
				506410	Hourly Teacher	6,538	-	4,254	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	21,091	-	19,665	-	-	-	-	-	-	-
				509010	VRS State Retirement	29,231	-	31,348	-	-	-	-	-	-	-
				509020	ERFC Retirement	11,670	-	12,875	-	-	-	-	-	-	-
				509030	County Retirement	9,211	-	10,112	-	-	-	-	-	-	-
				509040	VRS Health Employer	2,237	-	2,399	-	-	-	-	-	-	-
				509110	Social Security	18,201	-	20,461	-	-	-	-	-	-	-
				509210	State Life Insurance	1,771	-	1,899	-	-	-	-	-	-	-
				509220	County Life Insurance	73	-	77	-	-	-	-	-	-	-
				509310	Blue Choice	20,442	-	20,655	-	-	-	-	-	-	-
				509340	Aetna Dental	1,535	-	1,601	-	-	-	-	-	-	-
				515014	Instructional Supplies	840	-	448	-	-	-	-	-	-	-
				515018	Technology Supplies	21	-	-	-	-	-	-	-	-	-
		515030	Textbooks	218	-	781	-	-	-	-	-	-	-		
		515070	Software Purchases Noncapitalized	675	-	675	-	-	-	-	-	-	-		
	ADULT DET CNTR SPED Total			344,170	2.5	362,842	2.5	-	-	-	-	-	-		
	ISAEF	505570	Teacher Alternative Education	51,434	0.7	52,980	0.7	-	-	-	-	-	-		
		506120	Bus Driver Field Trip	228	-	555	-	-	-	-	-	-	-		
		506410	Hourly Teacher	859	-	515	-	-	-	-	-	-	-		
		506420	Hourly Office Assistant	17,287	-	12,197	-	-	-	-	-	-	-		
		509030	County Retirement	13,959	-	13,654	-	-	-	-	-	-	-		
		509110	Social Security	4,911	-	4,621	-	-	-	-	-	-	-		
		509220	County Life Insurance	111	-	115	-	-	-	-	-	-	-		
		509320	Kaiser	14,251	-	14,812	-	-	-	-	-	-	-		
		509340	Aetna Dental	986	-	842	-	-	-	-	-	-	-		
		515010	General Office Supplies	39	-	13	-	-	-	-	-	-	-		
		515014	Instructional Supplies	2,267	-	2,758	-	-	-	-	-	-	-		
		515018	Technology Supplies	-	-	260	-	-	-	-	-	-	-		
		515030	Textbooks	-	-	728	-	-	-	-	-	-	-		
		515070	Software Purchases Noncapitalized	-	-	208	-	-	-	-	-	-	-		
		525120	Copier Maintenance Contracts	851	-	851	-	-	-	-	-	-	-		
		528010	Copier Rental	1,436	-	1,436	-	-	-	-	-	-	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
Grants Subfund	SS Intervention & Prevention Services	RACE TO GED	515034	Tests	6,214	-	16,175	-	-	-	-	-	-	-		
			515086	Special Functions	11,200	-	9,800	-	-	-	-	-	-	-	-	
			535130	Wireless Devices	418	-	418	-	-	-	-	-	-	-	-	
				RACE TO GED Total			64,714	-	64,714	-	-	-	-	-	-	-
				Regional Grant Prince William DNU Total			64,714	-	64,714	-	-	-	-	-	-	-
				SS15600968												
				SS Multitiered Systems Supp Resp Instr												
				MEDICAID BILLING	505445	Instructional Specialist	-	-	64,294	1.0	-	-	-	-	-	-
					509010	VRS State Retirement	-	-	10,082	-	-	-	-	-	-	-
					509020	ERFC Retirement	-	-	4,140	-	-	-	-	-	-	-
					509040	VRS Health Employer	-	-	771	-	-	-	-	-	-	-
					509110	Social Security	-	-	4,848	-	-	-	-	-	-	-
					509210	State Life Insurance	-	-	610	-	-	-	-	-	-	-
					509330	Aetna Medical	-	-	5,118	-	-	-	-	-	-	-
					509340	Aetna Dental	-	-	265	-	-	-	-	-	-	-
				MEDICAID BILLING Total			-	-	90,127	1.0	-	-	-	-	-	-
				SS Multitiered Systems Supp Resp Instr Total			-	-	90,127	1.0	-	-	-	-	-	-
				SS15600990												
				SS Homeless Student Services												
				MCKINNEY-VENTO ARP II	506410	Hourly Teacher	-	-	-	-	-	-	60,000	-	-	-
					506445	Hourly Professional	-	-	-	-	-	-	266,401	-	-	-
					509110	Social Security	-	-	-	-	-	-	24,970	-	-	-
					515014	Instructional Supplies	-	-	-	-	-	-	299,000	-	-	-
					515066	Technological Equip Noncapitalized	-	-	-	-	-	-	105,000	-	-	-
					526075	Other Professional Services	-	-	-	-	-	-	3,000	-	-	-
					526230	Payments for External Student Trans Providers	-	-	-	-	-	-	50,000	-	-	-
					545120	Professional Development	-	-	-	-	-	-	20,000	-	-	-
					545410	Administrative Indirect Cost	-	-	-	-	-	-	8,284	-	-	-
				MCKINNEY-VENTO ARP II Total			-	-	-	-	-	-	836,654	-	-	-
				MCKINNEY-VENTO	505549	Teacher Instructional Support	32,850	0.5	34,462	0.5	45,949	0.7	35,616	0.7	49,239	0.7
					506410	Hourly Teacher	965	-	580	-	2,016	-	(2,016)	-	-	-
			506415	Hourly Technical	24,693	-	32,327	-	19,830	-	(19,830)	-	-	-		
			506420	Hourly Office Assistant	-	-	-	-	-	-	33,057	-	8,500	-		
			509030	County Retirement	8,916	-	9,770	-	13,027	-	10,097	-	14,220	-		
			509110	Social Security	4,119	-	4,773	-	4,789	-	3,316	-	4,417	-		
			509220	County Life Insurance	71	-	75	-	98	-	-	-	98	-		
			509310	Blue Choice	13,451	-	13,589	-	14,197	-	15,306	-	15,284	-		
			509340	Aetna Dental	422	-	1,028	-	1,066	-	1,114	-	1,132	-		
			515010	General Office Supplies	-	-	69	-	-	-	5,236	-	3,149	-		
			515014	Instructional Supplies	12,769	-	7,922	-	5,915	-	24,631	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	3,665	-	16,387	-	(6,580)	-	-	-		
			545120	Professional Development	5,719	-	915	-	-	-	12,355	-	-	-		
			545410	Administrative Indirect Cost	1,315	-	1,192	-	1,360	-	920	-	960	-		
		MCKINNEY-VENTO Total			105,290	0.5	110,366	0.5	124,635	0.7	113,223	0.7	97,000	0.7		
		MCKINNEY-VENTO (ARP)	506445	Hourly Professional	-	-	-	-	-	-	50,000	-	-	-		
			509110	Social Security	-	-	-	-	-	-	3,825	-	-	-		
			515014	Instructional Supplies	-	-	-	-	-	-	72,000	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	13,690	-	-	-		
			526230	Payments for External Student Trans Providers	-	-	-	-	-	-	5,000	-	-	-		
			535130	Wireless Devices	-	-	-	-	-	-	4,000	-	-	-		
			545410	Administrative Indirect Cost	-	-	-	-	-	-	1,485	-	-	-		
		MCKINNEY-VENTO (ARP) Total			-	-	-	-	-	-	150,000	-	-	-		
		SS Homeless Student Services Total			105,290	0.5	110,366	0.5	124,635	0.7	1,099,877	0.7	97,000	0.7		
		SS15600993														
		SS Capital One School Support Programs														
		CAP ONE PROF DEVLPMT	515030	Textbooks	1,581	-	-	-	-	-	-	-	-	-		
		CAP ONE PROF DEVLPMT Total			1,581	-	-	-	-	-	-	-	-	-		
		SS Capital One School Support Programs Total			1,581	-	-	-	-	-	-	-	-	-		
		SS Intervention & Prevention Services Total			3,957,264	24.2	3,720,387	25.2	1,149,401	2.7	1,683,531	1.7	273,919	1.7		
		Special Services Total			8,879,007	38.2	7,712,782	41.2	5,236,159	19.7	20,205,035	18.7	3,504,110	18.7		
		Grants Subfund Total			46,608,835	341.2	43,882,067	329.8	41,074,894	335.8	148,486,761	350.4	51,189,514	400.0		
		Grant & Self Support Funds Total			56,949,770	346.7	55,441,178	335.3	47,565,559	344.3	182,625,878	358.9	65,209,212	408.5		

Insurance Funds
600-S60000

Workers Compensation S_FN

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Workers Compensation	Financial Services													
	SXX871													
	FN Comptroller	SNG8710404												
		Workers Compensaton FN Administration												
			505450	Business Specialist	29,003	0.3	-	0.3	-	-	-	-	-	-
			505760	Technical Assistant	22,340	1.0	1,356	-	-	-	-	-	-	-
			506015	Overbase Salaries	900	-	-	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	25,382	-	-	-	-	-	-	-	-	-
			509010	VRS State Retirement	4,820	-	-	-	-	-	-	-	-	-
			509020	ERFC Retirement	1,924	-	-	-	-	-	-	-	-	-
			509030	County Retirement	6,063	-	382	-	-	-	-	-	-	-
			509040	VRS Health Employer	369	-	-	-	-	-	-	-	-	-
			509110	Social Security	6,055	-	104	-	-	-	-	-	-	-
			509210	State Life Insurance	292	-	-	-	-	-	-	-	-	-
			509220	County Life Insurance	49	-	3	-	-	-	-	-	-	-
			509310	Blue Choice	1,616	-	-	-	-	-	-	-	-	-
			509340	Aetna Dental	108	-	-	-	-	-	-	-	-	-
		Total			98,922	1.3	1,844	0.3						
		Workers Compensaton FN Administration Total			98,922	1.3	1,844	0.3						
	FN Comptroller Total				98,922	1.3	1,844	0.3						
	SXX873													
	FN Payroll Management	SNG8730404												
		Workers Compensation Payroll												
			505450	Business Specialist	-	-	22,179	-	23,655	0.3	24,127	0.3	19,540	0.3
			505460	Technician	-	-	32,071	-	25,716	-	56,917	1.0	57,548	1.0
			505760	Technical Assistant	-	-	7,599	1.0	-	1.0	-	-	-	-
			506010	Overtime	-	-	188	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	1,366	-	-	-	900	-	900	-
			506420	Hourly Office Assistant	-	-	-	-	-	-	2,627	-	2,627	-
			509010	VRS State Retirement	-	-	5,455	-	3,931	-	13,470	-	11,332	-
			509020	ERFC Retirement	-	-	2,241	-	1,523	-	5,430	-	4,576	-
			509030	County Retirement	-	-	6,909	-	7,290	-	7,108	-	-	-
			509040	VRS Health Employer	-	-	417	-	286	-	981	-	826	-
			509110	Social Security	-	-	4,723	-	3,675	-	7,875	-	5,897	-
			509210	State Life Insurance	-	-	331	-	232	-	794	-	694	-
			509220	County Life Insurance	-	-	50	-	56	-	100	-	-	-
			509330	Aetna Medical	-	-	-	-	-	-	-	-	10,736	-
			509340	Aetna Dental	-	-	316	-	-	-	355	-	607	-
		Total					83,845	1.0	66,365	1.3	120,684	1.3	115,283	1.3
		Workers Compensation Payroll Total					83,845	1.0	66,365	1.3	120,684	1.3	115,283	1.3
	FN Payroll Management Total						83,845	1.0	66,365	1.3	120,684	1.3	115,283	1.3
	Financial Services Total				98,922	1.3	85,688	1.3	66,365	1.3	120,684	1.3	115,283	1.3
	S_HR													
	Human Resources													
	SXX818													
	HR Health Benefit Accounts	SNG8180427												
		Workers Comp Operations												
			505450	Business Specialist	-	-	-	-	-	-	94,331	-	-	-
			505460	Technician	-	-	-	-	-	-	24,588	-	-	-
			506520	Substitute due to Official or Annual Leave	41	-	-	-	-	-	-	-	-	-
			509110	Social Security	3	-	-	-	-	-	-	-	-	-
			526010	Actuarial Services	-	-	-	-	-	-	20,000	-	20,000	-
			526050	Legal Services FCPS	567,162	-	661,001	-	507,833	-	705,669	-	704,192	-
			526075	Other Professional Services	840,947	-	695,633	-	601,960	-	787,075	-	805,000	-
			546095	Worker's Compensation Payroll Tax	242,786	-	232,381	-	215,212	-	400,000	-	400,000	-
			548310	Worker's Compensation Medical CY	4,665,896	-	4,547,114	-	2,744,411	-	5,060,000	-	5,060,000	-
			548315	Worker's Compensation Medical PY	125,083	-	203,843	-	416,778	-	288,000	-	288,000	-
			548320	Worker's Compensation Indemnity CY	2,731,027	-	2,782,763	-	2,322,571	-	2,472,000	-	2,472,000	-
			548325	Worker's Compensation Indemnity PY	(19,698)	-	-	-	112,891	-	-	-	-	-
			548330	Worker's Compensation PP Disability	-	-	-	-	79,473	-	-	-	-	-
			548340	Worker's Compensation Rehabilitation	217,511	-	146,978	-	26,608	-	150,000	-	150,000	-
			548350	Worker's Compensation Settlement	-	-	-	-	5,000	-	400,000	-	400,000	-
			548360	Worker's Compensation Subrogation Recovery	-	-	-	-	(95,619)	-	-	-	-	-
			548370	Worker's Compensation Cost Containment	-	-	-	-	378	-	-	-	-	-
			595030	General Insurance Reserve	-	-	-	-	-	-	1,581,416	-	878,377	-
		Total			9,370,758		9,269,713		6,937,494		11,983,079		11,177,569	

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Workers Compensation	HR Health Benefit Accounts	Workers Comp Operations Total			9,370,758	-	9,269,713	-	6,937,494	-	11,983,079	-	11,177,569	-
		SNG8180450												
		Workers Compensation Administratration												
			505450	Business Specialist	76,611	1.0	78,085	1.0	151,659	1.0	205,401	2.0	363,085	3.0
			505460	Technician	67,131	1.0	70,203	1.0	-	1.0	-	-	56,540	0.5
			505760	Technical Assistant	136,403	2.0	134,433	2.0	136,711	2.0	138,957	2.0	148,292	2.0
			506010	Overtime	584	-	1,686	-	5,368	-	500	-	500	-
			506015	Overbase Salaries	1,499	-	3,461	-	12,496	-	1,000	-	1,000	-
			506420	Hourly Office Assistant	35,150	-	13,275	-	26,556	-	39,500	-	39,500	-
			509010	VRS State Retirement	43,807	-	44,218	-	47,848	-	57,232	-	53,679	-
			509020	ERFC Retirement	17,489	-	18,161	-	18,540	-	23,072	-	21,677	-
			509040	VRS Health Employer	3,353	-	3,384	-	3,483	-	4,167	-	3,915	-
			509110	Social Security	22,765	-	21,949	-	24,486	-	29,480	-	27,935	-
			509210	State Life Insurance	2,654	-	2,679	-	2,821	-	3,375	-	3,286	-
			509310	Blue Choice	19,549	-	19,749	-	20,633	-	24,000	-	23,729	-
			509320	Kaiser	6,460	-	6,715	-	15,887	-	18,000	-	8,079	-
			509330	Aetna Medical	35,948	-	18,940	-	9,063	-	8,000	-	19,051	-
			509340	Aetna Dental	3,930	-	2,956	-	2,615	-	3,308	-	2,876	-
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	260	-	260	-
			545120	Professional Development	1,916	-	1,207	-	1,080	-	10,000	-	10,000	-
			546050	Membership Dues	-	-	-	-	-	-	500	-	500	-
			549000	Incurred But Not Reported	1,045,791	-	2,222,901	-	2,517,509	-	-	-	-	-
		Total			1,521,043	4.0	2,664,001	4.0	2,996,755	4.0	566,752	4.0	783,904	5.5
		Workers Compensation Administratration Total			1,521,043	4.0	2,664,001	4.0	2,996,755	4.0	566,752	4.0	783,904	5.5
	HR Health Benefit Accounts Total				10,891,800	4.0	11,933,714	4.0	9,934,249	4.0	12,549,831	4.0	11,961,473	5.5
	Human Resources Total				10,891,800	4.0	11,933,714	4.0	9,934,249	4.0	12,549,831	4.0	11,961,473	5.5
Workers Compensation Total					10,990,722	5.3	12,019,403	5.3	10,000,614	5.3	12,670,515	5.3	12,076,756	6.8
600-561000														
Other Insurance	S_FN													
	Financial Services													
	SXX871													
	FN Comptroller													
		SNG8710400												
		Insurance Management												
			527115	Employee Property Insurance	-	-	-	-	-	-	1,000	-	1,000	-
			527120	General Liability Insurance CY	500	-	-	-	-	-	-	-	-	-
			527130	Catastrophic Insurance VHSL	116,727	-	114,494	-	89,799	-	125,000	-	125,000	-
			527155	Field Trip Insurance	2,000	-	2,000	-	2,000	-	3,000	-	3,000	-
			527160	Surety Bonds FCPS	1,000	-	1,000	-	1,000	-	2,500	-	2,500	-
			527165	Property Losses	641,122	-	680,594	-	209,303	-	1,250,000	-	1,250,000	-
			527170	Property Insurance FCPS	2,022,243	-	1,995,824	-	1,882,476	-	2,327,045	-	2,580,266	-
			527175	Excess Liability Insurance FCPS	412,398	-	412,341	-	422,341	-	450,000	-	450,000	-
			527185	Fiduciary Insurance	155,048	-	154,782	-	161,879	-	170,000	-	170,000	-
			566150	Vehicles Expense (SC Only / No WBS Use)	-	-	-	-	-	-	50,000	-	50,000	-
			566175	School Buses Expense (SC Only / No WBS Use)	-	-	-	-	-	-	135,000	-	135,000	-
		Total			3,351,037	-	3,361,034	-	2,768,797	-	4,513,545	-	4,766,766	-
		Insurance Management Total			3,351,037	-	3,361,034	-	2,768,797	-	4,513,545	-	4,766,766	-
		SNG8710401												
		Insurance Oversight												
			505320	Coordinator	92,276	1.0	115,973	1.0	121,491	1.0	123,920	1.0	122,390	1.0
			505450	Business Specialist	269,063	3.0	279,975	3.0	331,888	3.0	360,291	3.0	353,647	4.0
			505460	Technician	13,918	-	-	-	-	-	-	-	-	-
			506420	Hourly Office Assistant	16,883	-	31,813	-	15,982	-	18,926	-	-	-
			509010	VRS State Retirement	58,510	-	62,085	-	75,352	-	68,351	-	69,977	-
			509020	ERFC Retirement	23,359	-	25,499	-	29,197	-	27,554	-	28,258	-
			509040	VRS Health Employer	4,478	-	4,751	-	5,486	-	4,976	-	5,103	-
			509110	Social Security	29,847	-	32,404	-	35,322	-	31,461	-	36,417	-
			509210	State Life Insurance	3,545	-	3,762	-	4,443	-	4,031	-	4,284	-
			509310	Blue Choice	6,098	-	14,470	-	25,701	-	20,000	-	41,465	-
			509330	Aetna Medical	7,885	-	3,179	-	-	-	6,000	-	24,835	-
			509340	Aetna Dental	818	-	1,205	-	1,846	-	2,500	-	3,749	-
			515010	General Office Supplies	1,339	-	1,309	-	620	-	2,750	-	2,750	-
			515050	Reference Books	905	-	973	-	760	-	1,500	-	1,500	-
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	97	-	-	-	-	-
			515074	Other Equipment Noncapitalized	-	-	1,699	-	-	-	-	-	-	-
			535130	Wireless Devices	1,800	-	1,200	-	1,080	-	2,000	-	2,000	-
			545120	Professional Development	-	-	1,282	-	328	-	7,000	-	7,000	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Health Benefits	HR Health Benefit Accounts	Aetna Group Medicare Advantage												
			546020	Administrative Fee Health	-	-	1,030,560	-	1,049,391	-	-	-	-	-
			546021	Administrative Fee Drug	6,969	-	14,357	-	13,570	-	15,198	-	15,958	-
			546025	Employer Group Waiver Plan KCZA Expense	693,320	-	665,956	-	723,561	-	736,226	-	773,037	-
			548025	Retiree Premiums	11,544,143	-	11,488,059	-	13,140,801	-	12,950,604	-	13,727,640	-
			548035	Claim Payments Drugs	31,495,794	-	35,279,750	-	36,776,779	-	41,119,344	-	43,586,505	-
		Total			43,740,226	-	48,478,682	-	51,704,103	-	54,821,372	-	58,103,140	-
		Aetna Group Medicare Advantage Total			43,740,226	-	48,478,682	-	51,704,103	-	54,821,372	-	58,103,140	-
	HR Health Benefit Accounts Total				320,384,523	14.0	323,241,763	24.0	347,421,155	24.0	369,546,897	26.0	398,151,601	27.0
	Human Resources Total				320,384,523	14.0	323,241,763	24.0	347,421,155	24.0	369,546,897	26.0	398,151,601	27.0
Health Benefits Total					320,971,764	20.0	323,824,673	30.0	348,017,283	30.0	491,915,316	32.0	502,577,967	33.0
600-S62200														
Health Flex Benefits	S_HR													
	Human Resources													
	SXX818													
	HR Health Benefit Accounts	SNG8180434												
		Health ADP Flexible Benefits												
			546024	Administrative Fee Flex	97,033	-	-	-	-	-	-	-	-	-
			548060	Flexible Spending Health Care Reimbursements	2,934,349	-	-	-	-	-	-	-	-	-
			548070	Flexible Spending Dependent Care Reimbursements	2,709,823	-	-	-	-	-	-	-	-	-
		Total			5,741,205	-	-	-	-	-	-	-	-	-
		Health ADP Flexible Benefits Total			5,741,205	-	-	-	-	-	-	-	-	-
		SNG8180438												
		Health Optum Flexible Benefits												
			546024	Administrative Fee Flex	93,736	-	191,762	-	200,380	-	172,443	-	182,790	-
			548060	Flexible Spending Health Care Reimbursements	4,072,877	-	6,192,757	-	7,212,572	-	5,885,972	-	6,000,000	-
			548070	Flexible Spending Dependent Care Reimbursements	1,850,681	-	4,336,173	-	3,552,155	-	4,099,377	-	4,000,000	-
		Total			6,017,293	-	10,720,691	-	10,965,108	-	10,157,792	-	10,182,790	-
		Health Optum Flexible Benefits Total			6,017,293	-	10,720,691	-	10,965,108	-	10,157,792	-	10,182,790	-
	HR Health Benefit Accounts Total				11,758,498	-	10,720,691	-	10,965,108	-	10,157,792	-	10,182,790	-
	Human Resources Total				11,758,498	-	10,720,691	-	10,965,108	-	10,157,792	-	10,182,790	-
Health Flex Benefits Total					11,758,498	-	10,720,691	-	10,965,108	-	10,157,792	-	10,182,790	-
600-S62300														
Health Kaiser Plan	S_HR													
	Human Resources													
	SXX818													
	HR Health Benefit Accounts	SNG8180431												
		Kaiser Health Plan												
			526065	Medical Services	-	-	-	-	-	-	50,000	-	-	-
			548010	Employee Premiums	10,895,490	-	11,259,021	-	11,734,706	-	11,923,241	-	12,638,635	-
			548020	Employer Premiums	38,749,684	-	39,710,775	-	40,633,612	-	42,053,492	-	44,576,702	-
			548025	Retiree Premiums	9,055,900	-	8,999,623	-	8,918,295	-	9,580,458	-	10,155,285	-
		Total			58,701,074	-	59,969,418	-	61,286,612	-	63,607,191	-	67,370,622	-
		Kaiser Health Plan Total			58,701,074	-	59,969,418	-	61,286,612	-	63,607,191	-	67,370,622	-
	HR Health Benefit Accounts Total				58,701,074	-	59,969,418	-	61,286,612	-	63,607,191	-	67,370,622	-
	Human Resources Total				58,701,074	-	59,969,418	-	61,286,612	-	63,607,191	-	67,370,622	-
Health Kaiser Plan Total					58,701,074	-	59,969,418	-	61,286,612	-	63,607,191	-	67,370,622	-
600-S62400														
Health Dental	S_HR													
	Human Resources													
	SXX818													
	HR Health Benefit Accounts	SNG8180432												
		AETNA Dental HMO												
			548010	Employee Premiums	318,937	-	353,989	-	361,306	-	353,989	-	375,228	-
			548020	Employer Premiums	752,088	-	826,901	-	843,823	-	826,901	-	876,515	-
			548025	Retiree Premiums	260,550	-	264,679	-	265,352	-	278,297	-	294,995	-
		Total			1,331,575	-	1,445,568	-	1,470,481	-	1,459,187	-	1,546,738	-
		AETNA Dental HMO Total			1,331,575	-	1,445,568	-	1,470,481	-	1,459,187	-	1,546,738	-
		SNG8180433												
		AETNA Dental PPO												
			546023	Administrative Fee Dental	615,512	-	632,067	-	641,822	-	644,694	-	676,929	-
			548045	Claim Payments Dental	23,620,633	-	20,841,982	-	23,276,809	-	25,289,481	-	26,806,850	-
			549000	Incurred But Not Reported	(127,000)	-	(287,000)	-	835,000	-	43,532	-	43,532	-
		Total			24,109,145	-	21,187,049	-	24,753,632	-	25,977,707	-	27,527,311	-
		AETNA Dental PPO Total			24,109,145	-	21,187,049	-	24,753,632	-	25,977,707	-	27,527,311	-
	HR Health Benefit Accounts Total				25,440,720	-	22,632,618	-	26,224,112	-	27,436,894	-	29,074,049	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos
Health Dental	Human Resources Total				25,440,720	-	22,632,618	-	26,224,112	-	27,436,894	-	29,074,049	-
Health Dental Total					25,440,720	-	22,632,618	-	26,224,112	-	27,436,894	-	29,074,049	-
Health Funds Total					416,872,056	20.0	417,147,400	30.0	446,493,115	30.0	593,117,193	32.0	609,205,428	33.0
ERFC Trust Funds					416,872,056	20.0	417,147,400	30.0	446,493,115	30.0	593,117,193	32.0	609,205,428	33.0
710-S71000														
ERFC Trust	S_ER													
	ERFC													
	SXX990													
	ERFC	SNG9900450												
		ERFC Executive Director												
			505310	Director	281,064	2.0	293,393	2.0	309,480	2.0	488,604	2.0	493,935	3.0
			505420	Auditor	-	-	-	-	79,301	-	80,887	1.0	85,594	1.0
			505710	Administrative Assistant	70,042	1.0	72,997	1.0	73,146	1.0	74,608	1.0	77,593	1.0
			505760	Technical Assistant	64,609	1.0	44,586	1.0	-	1.0	54,402	1.0	56,579	1.0
			506010	Overtime	306	-	522	-	655	-	510	-	510	-
			506015	Overbase Salaries	677	-	1,191	-	1,618	-	1,224	-	1,224	-
			506420	Hourly Office Assistant	2,978	-	-	-	6,662	-	-	-	-	-
			509010	VRS State Retirement	65,908	-	64,431	-	76,666	-	123,774	-	104,914	-
			509020	ERFC Retirement	26,313	-	26,463	-	29,748	-	43,912	-	42,366	-
			509040	VRS Health Employer	5,044	-	4,931	-	5,588	-	8,486	-	7,651	-
			509110	Social Security	27,896	-	28,688	-	31,480	-	51,137	-	54,598	-
			509210	State Life Insurance	3,993	-	3,904	-	4,524	-	7,253	-	6,423	-
			509310	Blue Choice	13,451	-	13,589	-	17,725	-	33,000	-	46,378	-
			509320	Kaiser	15,201	-	15,793	-	16,595	-	24,000	-	15,789	-
			509330	Aetna Medical	15,771	-	13,061	-	8,644	-	16,000	-	37,235	-
			509340	Aetna Dental	2,930	-	2,881	-	2,510	-	5,225	-	5,621	-
			515010	General Office Supplies	14,809	-	11,993	-	16,109	-	15,000	-	15,000	-
			515014	Instructional Supplies	-	-	-	-	-	-	53	-	-	-
			515022	Cleaning Supplies FCPS	-	-	-	-	338	-	-	-	-	-
			515050	Reference Books	918	-	639	-	390	-	1,200	-	1,300	-
			515078	Mailing and Shipping Costs	172	-	137	-	-	-	-	-	-	-
			515086	Special Functions	303	-	656	-	-	-	1,000	-	1,000	-
			526010	Actuarial Services	135,188	-	102,750	-	105,842	-	110,000	-	113,000	-
			526050	Legal Services FCPS	185,124	-	279,207	-	233,802	-	220,000	-	220,000	-
			526075	Other Professional Services	108,066	-	234,032	-	128,192	-	261,047	-	123,000	-
			535130	Wireless Devices	660	-	1,320	-	1,200	-	-	-	-	-
			545010	Local Travel-FCPS	51	-	8	-	-	-	200	-	200	-
			545120	Professional Development	12,142	-	14,470	-	3,647	-	28,500	-	28,500	-
			546050	Membership Dues	5,140	-	5,265	-	5,265	-	6,500	-	6,500	-
		Total			1,058,758	4.0	1,236,906	4.0	1,159,124	4.0	1,656,522	5.0	1,544,913	6.0
		ERFC Executive Director Total			1,058,758	4.0	1,236,906	4.0	1,159,124	4.0	1,656,522	5.0	1,544,913	6.0
		SNG9900451												
		ERFC Finance												
			505320	Coordinator	128,283	1.0	130,862	1.0	130,970	1.0	133,589	1.0	141,726	1.0
			505450	Business Specialist	347,300	4.0	425,724	4.0	431,310	4.0	439,936	4.0	428,498	4.0
			505460	Technician	106,583	2.0	109,721	2.0	99,279	2.0	128,328	2.0	137,134	2.0
			506010	Overtime	-	-	336	-	125	-	1,000	-	1,000	-
			506015	Overbase Salaries	305	-	4,512	-	10,534	-	6,000	-	6,000	-
			506420	Hourly Office Assistant	-	-	16,810	-	-	-	-	-	-	-
			509010	VRS State Retirement	85,614	-	99,347	-	104,145	-	116,648	-	103,981	-
			509020	ERFC Retirement	34,180	-	40,803	-	40,355	-	47,024	-	41,990	-
			509030	County Retirement	9,067	-	9,294	-	12,554	-	9,562	-	23,290	-
			509040	VRS Health Employer	6,552	-	7,603	-	7,582	-	8,492	-	7,583	-
			509110	Social Security	42,763	-	50,654	-	49,622	-	54,227	-	54,113	-
			509210	State Life Insurance	5,187	-	6,019	-	6,267	-	6,878	-	6,366	-
			509220	County Life Insurance	74	-	76	-	94	-	150	-	879	-
			509310	Blue Choice	13,451	-	13,589	-	14,197	-	16,000	-	45,965	-
			509320	Kaiser	6,460	-	6,709	-	7,046	-	7,510	-	15,649	-
			509330	Aetna Medical	48,704	-	46,842	-	46,781	-	52,433	-	36,904	-
			509340	Aetna Dental	2,842	-	2,776	-	3,399	-	5,000	-	5,571	-
			515050	Reference Books	550	-	520	-	-	-	820	-	300	-
			526020	Audit Services	54,718	-	55,156	-	56,038	-	58,840	-	61,782	-
			526070	Internal Professional Services	-	-	-	-	237,486	-	247,000	-	257,000	-
			526075	Other Professional Services	2,937	-	3,911	-	2,843	-	11,900	-	11,900	-
			528050	Real Estate Rental	300,702	-	308,543	-	311,909	-	328,000	-	337,000	-

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
ERFC Trust	ERFC		545010	Local Travel-FCPS	-	-	-	-	-	-	150	-	150	-		
			545120	Professional Development	2,157	-	1,202	-	1,370	-	15,500	-	15,500	-		
			546050	Membership Dues	570	-	620	-	620	-	1,150	-	1,150	-		
			546055	Payroll Management Fee	52,906	-	53,059	-	56,821	-	60,000	-	65,000	-		
			Total			1,251,907	7.0	1,394,687	7.0	1,631,347	7.0	1,756,137	7.0	1,806,431	7.0	
			ERFC Finance Total			1,251,907	7.0	1,394,687	7.0	1,631,347	7.0	1,756,137	7.0	1,806,431	7.0	
			SNG9900452													
			ERFC Retirement													
				505320	Coordinator	99,045	1.0	51,851	1.0	90,307	1.0	120,984	1.0	127,920	1.0	
				505420	Auditor	12,869	-	78,183	1.0	-	1.0	-	-	-	-	
				505450	Business Specialist	12,026	1.0	72,359	1.0	100,173	1.0	67,451	1.0	204,715	2.0	
				505460	Technician	312,121	5.0	183,394	4.0	203,485	4.0	277,164	4.0	221,094	3.0	
				505710	Administrative Assistant	-	-	-	-	17,566	-	48,317	1.0	45,512	1.0	
				505760	Technical Assistant	275,925	5.0	220,554	5.0	206,003	5.0	258,155	4.0	272,120	4.0	
				506010	Overtime	436	-	2,935	-	1,298	-	1,500	-	1,500	-	
		506015	Overbase Salaries	1,510	-	6,724	-	2,950	-	3,000	-	3,000	-			
		509010	VRS State Retirement	112,585	-	95,112	-	100,909	-	128,319	-	128,090	-			
		509020	ERFC Retirement	44,948	-	39,064	-	39,299	-	51,729	-	51,725	-			
		509040	VRS Health Employer	8,616	-	7,279	-	7,384	-	9,342	-	9,341	-			
		509110	Social Security	52,139	-	45,649	-	45,540	-	59,408	-	66,659	-			
		509210	State Life Insurance	6,821	-	5,763	-	6,034	-	7,566	-	7,842	-			
		509310	Blue Choice	29,055	-	30,597	-	53,457	-	57,250	-	56,622	-			
		509320	Kaiser	3,932	-	6,715	-	-	-	7,516	-	19,277	-			
		509330	Aetna Medical	77,268	-	37,521	-	44,078	-	98,000	-	45,460	-			
		509340	Aetna Dental	6,544	-	4,105	-	5,430	-	5,500	-	6,863	-			
		515086	Special Functions	3,448	-	3,749	-	-	-	5,000	-	5,000	-			
		526065	Medical Services	-	-	-	-	-	-	1,000	-	1,000	-			
		526075	Other Professional Services	-	-	-	-	-	-	10,000	-	10,000	-			
		545010	Local Travel-FCPS	89	-	170	-	-	-	600	-	600	-			
		545120	Professional Development	2,080	-	3,429	-	9,298	-	21,000	-	21,000	-			
		Total			1,061,458	12.0	895,152	12.0	933,210	12.0	1,238,801	11.0	1,305,342	11.0		
		ERFC Retirement Total			1,061,458	12.0	895,152	12.0	933,210	12.0	1,238,801	11.0	1,305,342	11.0		
		SNG9900453														
		ERFC Special Projects														
			506420	Hourly Office Assistant	-	-	-	-	-	-	30,000	-	30,000	-		
			509020	ERFC Retirement	(580)	-	-	-	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	89	-	-	-	5,000	-	5,000	-		
			515078	Mailing and Shipping Costs	(719)	-	4,200	-	(1,539)	-	3,329	-	5,000	-		
			525155	Minor Improvements	1,666	-	3,053	-	46	-	36,021	-	4,000	-		
			526040	Investment Services	12,983,544	-	15,203,004	-	7,330,144	-	14,925,000	-	15,623,448	-		
			546035	Custodial Management Fee	190,626	-	289,202	-	396,501	-	396,300	-	447,500	-		
			546045	Investment Consulting Fee	345,535	-	557,198	-	1,063,759	-	1,213,000	-	1,183,000	-		
			546080	Security Lending Expenses	3,231,213	-	1,529,747	-	145,078	-	158,557	-	174,412	-		
			548110	Retirement Benefit Payments	174,276,204	-	179,044,114	-	184,776,973	-	194,692,052	-	202,854,774	-		
			548120	Retirement Option D Lump Sum Payouts	3,071,923	-	2,483,905	-	2,841,281	-	3,125,409	-	3,437,950	-		
			548140	Retirement Benefit Refunds	4,509,766	-	4,399,346	-	3,605,963	-	3,966,559	-	4,363,215	-		
			Total		198,609,178	-	203,513,858	-	200,158,206	-	218,551,227	-	228,128,299	-		
		ERFC Special Projects Total			198,609,178	-	203,513,858	-	200,158,206	-	218,551,227	-	228,128,299	-		
		SNG9900454														
		ERFC Benefit Restoration Plan														
			548130	BRP Benefit Payments	74,181	-	59,131	-	41,764	-	137,500	-	137,500	-		
			Total		74,181	-	59,131	-	41,764	-	137,500	-	137,500	-		
		ERFC Benefit Restoration Plan Total			74,181	-	59,131	-	41,764	-	137,500	-	137,500	-		
		SNG9900455														
		ERFC Systems Administration														
			505450	Business Specialist	110,553	1.0	-	-	-	-	-	-	-	-		
			505455	Technical Specialist	173,020	2.0	245,561	3.0	204,720	3.0	566,484	3.0	511,271	5.0		
			509010	VRS State Retirement	44,449	-	38,418	-	32,972	-	117,769	-	75,157	-		
			509020	ERFC Retirement	17,745	-	15,779	-	12,776	-	31,060	-	30,350	-		
			509040	VRS Health Employer	3,402	-	2,940	-	2,401	-	6,442	-	5,481	-		
			509110	Social Security	21,067	-	18,185	-	15,039	-	36,763	-	39,112	-		
			509210	State Life Insurance	2,693	-	2,328	-	1,944	-	4,788	-	4,601	-		
			509310	Blue Choice	6,098	-	6,160	-	6,436	-	18,895	-	33,223	-		
			509320	Kaiser	6,453	-	2,621	-	-	-	8,934	-	11,311	-		
			509330	Aetna Medical	17,395	-	18,102	-	19,068	-	34,000	-	26,674	-		
			509340	Aetna Dental	2,089	-	1,735	-	1,509	-	5,500	-	4,027	-		

Fairfax County Public Schools - FY2023 Approved Detail Budgets for Departments

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos		
ERFC Trust	ERFC		515014	Instructional Supplies	-	-	-	-	-	-	76	-	-	-		
		515050	Reference Books	-	-	-	-	-	-	-	200	-	-	200	-	
		515074	Other Equipment Noncapitalized	155,063	-	186,844	-	211,833	-	387,051	-	381,800	-	381,800	-	
		516020	Computer Repair Parts	-	-	-	-	-	-	-	-	712	-	-	-	
		525170	Other Maintenance Contracts	2,220	-	2,353	-	2,494	-	2,800	-	2,800	-	2,800	-	
		526075	Other Professional Services	2,801	-	7,628	-	27,675	-	150,000	-	150,000	-	150,000	-	
		528010	Copier Rental	9,880	-	10,623	-	12,002	-	14,000	-	14,500	-	14,500	-	
		535130	Wireless Devices	660	-	660	-	600	-	21,250	-	21,250	-	21,250	-	
		545010	Local Travel-FCPS	-	-	-	-	-	-	300	-	300	-	300	-	
		545120	Professional Development	3,221	-	-	-	211	-	12,700	-	12,700	-	12,700	-	
		566125	Equipment Expense (SC Only / No WBS Use)	20,388	-	-	-	-	-	46,000	-	46,000	-	46,000	-	
			Total				599,198	3.0	559,936	3.0	551,679	3.0	1,465,724	3.0	1,370,757	5.0
			ERFC Systems Administration Total				599,198	3.0	559,936	3.0	551,679	3.0	1,465,724	3.0	1,370,757	5.0
			SNG9900456													
			ERFC Communications													
					505450	Business Specialist	117,754	1.0	169,899	2.0	253,623	3.0	272,235	3.0	267,398	3.0
					505460	Technician	59,103	1.0	2,848	1.0	-	-	-	-	-	-
					506010	Overtime	253	-	-	-	-	-	100	-	100	-
					506015	Overbase Salaries	449	-	-	-	-	-	200	-	200	-
					506420	Hourly Office Assistant	6,700	-	2,548	-	5,687	-	10,000	-	10,000	-
					509010	VRS State Retirement	18,464	-	25,764	-	41,387	-	45,246	-	39,308	-
					509020	ERFC Retirement	7,371	-	10,581	-	16,037	-	18,240	-	15,873	-
					509030	County Retirement	16,041	-	807	-	-	-	831	-	-	-
					509040	VRS Health Employer	1,413	-	1,972	-	3,013	-	3,294	-	2,867	-
			509110	Social Security	13,470	-	12,990	-	19,247	-	21,614	-	20,456	-		
			509210	State Life Insurance	1,119	-	1,561	-	2,440	-	2,668	-	2,407	-		
			509220	County Life Insurance	127	-	-	-	-	-	200	-	-	-		
			509310	Blue Choice	19,549	-	15,713	-	20,633	-	45,000	-	37,242	-		
			509340	Aetna Dental	1,395	-	727	-	872	-	2,000	-	2,106	-		
			515062	Forms & Printing Svs by FCPS or 3rd Party	8,956	-	8,168	-	5,768	-	25,209	-	25,000	-		
			515078	Mailing and Shipping Costs	1,473	-	-	-	6,745	-	7,778	-	6,000	-		
			515086	Special Functions	3,446	-	7,810	-	6,875	-	12,000	-	12,000	-		
			545010	Local Travel-FCPS	225	-	71	-	-	-	500	-	500	-		
			545120	Professional Development	3,062	-	2,717	-	211	-	10,000	-	10,000	-		
			546050	Membership Dues	600	-	750	-	-	-	1,000	-	1,000	-		
	Total				280,970	2.0	264,926	3.0	382,538	3.0	478,115	3.0	452,456	3.0		
	ERFC Communications Total				280,970	2.0	264,926	3.0	382,538	3.0	478,115	3.0	452,456	3.0		
	SNG9900457															
	ERFC Board Of Trustees															
			515086	Special Functions	1,681	-	1,949	-	132	-	5,000	-	5,000	-		
			526075	Other Professional Services	-	-	-	-	21,696	-	-	-	-	-		
			545010	Local Travel-FCPS	-	-	-	-	-	-	200	-	200	-		
			545120	Professional Development	23,489	-	33,563	-	(10,040)	-	42,000	-	42,000	-		
	Total				25,170	-	35,512	-	11,788	-	47,200	-	47,200	-		
	ERFC Board Of Trustees Total				25,170	-	35,512	-	11,788	-	47,200	-	47,200	-		
	SNG9900498															
	ERFC Fund Clearing Account															
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	208	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,500	-	-	-		
	Total				-	-	-	-	-	-	1,708	-	-	-		
	ERFC Fund Clearing Account Total				-	-	-	-	-	-	1,708	-	-	-		
	ERFC Total				202,960,820	28.0	207,960,108	29.0	204,869,657	29.0	225,332,934	29.0	234,792,898	32.0		
	ERFC Total				202,960,820	28.0	207,960,108	29.0	204,869,657	29.0	225,332,934	29.0	234,792,898	32.0		
	S_FN															
	Financial Services															
	SX873															
	FN Payroll Management															
		SNG8730420														
		ERFC Accounting														
			505450	Business Specialist	29,003	0.3	22,179	0.3	-	-	-	-	-	-		
			505460	Technician	-	-	32,277	-	-	-	-	-	-	-		
			505760	Technical Assistant	39,177	1.0	15,473	1.0	-	-	-	-	-	-		
			506010	Overtime	-	-	47	-	-	-	-	-	-	-		
			506015	Overbase Salaries	-	-	95	-	-	-	-	-	-	-		
			509010	VRS State Retirement	10,344	-	11,184	-	-	-	-	-	-	-		
			509020	ERFC Retirement	4,130	-	4,593	-	-	-	-	-	-	-		
			509040	VRS Health Employer	792	-	856	-	-	-	-	-	-	-		

FundGroup Name & Fund	Department/ Office	Cost Center / Funded Program or Grant	Commitment Item	CommitItemDesc	FY19\$ Act	FY19 Pos	FY20\$ Act	FY20 Pos	FY21\$ Act	FY21 Pos	FY22\$ Rev	FY22 Pos	FY23\$APR	FY23 Pos	
ERFC Trust	FN Payroll Management		509110	Social Security	4,765	-	4,694	-	-	-	-	-	-	-	
			509210	State Life Insurance	627	-	677	-	-	-	-	-	-	-	-
			509310	Blue Choice	12,004	-	13,589	-	-	-	-	-	-	-	-
			509340	Aetna Dental	859	-	1,028	-	-	-	-	-	-	-	-
				Total			101,700	1.3	106,692	1.3	-	-	-	-	-
			ERFC Accounting Total			101,700	1.3	106,692	1.3	-	-	-	-	-	-
		FN Payroll Management Total				101,700	1.3	106,692	1.3	-	-	-	-	-	-
		Financial Services Total				101,700	1.3	106,692	1.3	-	-	-	-	-	-
		S_HR				101,700	1.3	106,692	1.3	-	-	-	-	-	-
		Human Resources													
		SXX819													
		HR ERFC	SNG8190434												
			HR ERFC Human Resources												
				505760	Technical Assistant	69,570	1.0	70,265	1.0	-	-	-	-	-	-
				506010	Overtime	-	-	473	-	-	-	-	-	-	-
			506015	Overbase Salaries	-	-	946	-	-	-	-	-	-	-	
			509010	VRS State Retirement	10,908	-	11,018	-	-	-	-	-	-	-	
			509020	ERFC Retirement	4,355	-	4,525	-	-	-	-	-	-	-	
			509040	VRS Health Employer	835	-	843	-	-	-	-	-	-	-	
			509110	Social Security	4,872	-	5,025	-	-	-	-	-	-	-	
			509210	State Life Insurance	661	-	668	-	-	-	-	-	-	-	
			509330	Aetna Medical	17,395	-	18,102	-	-	-	-	-	-	-	
			509340	Aetna Dental	986	-	1,028	-	-	-	-	-	-	-	
		Total			109,582	1.0	112,893	1.0	-	-	-	-	-	-	
		HR ERFC Human Resources Total			109,582	1.0	112,893	1.0	-	-	-	-	-	-	
	HR ERFC Total				109,582	1.0	112,893	1.0	-	-	-	-	-	-	
	Human Resources Total				109,582	1.0	112,893	1.0	-	-	-	-	-	-	
ERFC Trust Total					203,172,102	30.3	208,179,693	31.3	204,869,657	29.0	225,332,934	29.0	234,792,898	32.0	
ERFC Trust Funds Total					203,172,102	30.3	208,179,693	31.3	204,869,657	29.0	225,332,934	29.0	234,792,898	32.0	
OPEB Trust Funds					203,172,102	30.3	208,179,693	31.3	204,869,657	29.0	225,332,934	29.0	234,792,898	32.0	
OPEB Trust Funds	710-571100														
OPEB Trust Fund	S_FN														
	Financial Services														
	SXX873														
	FN Payroll Management	SNG8730450													
		OPEB Administration													
			526040	Investment Services	94,503	-	100,863	-	100,744	-	105,000	-	105,000	-	
			546035	Custodial Management Fee	500	-	500	-	500	-	500	-	500	-	
			548240	OPEB Benefits Paid	9,322,809	-	23,875,000	-	10,348,747	-	16,818,000	-	16,771,000	-	
			548220	Implicit Subsidy Expenses	8,108,000	-	-	-	-	-	-	-	-	-	
			548230	Explicit Subsidy Expenses	11,856,000	-	-	-	-	-	-	-	-	-	
		Total			29,381,812	-	23,976,363	-	10,449,991	-	16,923,500	-	16,876,500	-	
		OPEB Administration Total			29,381,812	-	23,976,363	-	10,449,991	-	16,923,500	-	16,876,500	-	
	FN Payroll Management Total				29,381,812	-	23,976,363	-	10,449,991	-	16,923,500	-	16,876,500	-	
	Financial Services Total				29,381,812	-	23,976,363	-	10,449,991	-	16,923,500	-	16,876,500	-	
OPEB Trust Fund Total					29,381,812	-	23,976,363	-	10,449,991	-	16,923,500	-	16,876,500	-	
OPEB Trust Funds Total					29,381,812	-	23,976,363	-	10,449,991	-	16,923,500	-	16,876,500	-	
					2,493,239,360	4,603.2	2,523,477,575	4,571.3	2,510,506,547	4,542.5	3,814,043,350	4,649.9	3,020,722,481	4,992.4	