

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
OPERATING FUND	090										
	000 SCHOOL OPERATING SUBFUND										
	CA CHIEF EQUITY & ACADEMIC OFFICER										
	0001 CHIEF EQUITY & ACADEMIC OFFICER										
	001000 CHIEF EQUITY & ACADEMIC OFFICER ADMIN										
	1003 DIVISION CHIEF	202,092	1.0	206,134	1.0	212,359	1.0	218,773	1.0	218,773	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	72,825	0.0	75,010	1.0	78,442	1.0	83,241	1.0	83,241	1.0
	1500 OVERTIME	0	0.0	210	0.0	0	0.0	362	0.0	362	0.0
	1501 OVERBASE SALARIES	0	0.0	861	0.0	0	0.0	721	0.0	721	0.0
	2000 HRLY TEACHER	0	0.0	129	0.0	0	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	3,625	0.0	0	0.0	0	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	-5	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,862	0.0	230	0.0	719	0.0	6,000	0.0	6,000	0.0
	4003 COMPUTER SUPPLIES	125	0.0	70	0.0	347	0.0	14,886	0.0	15,086	0.0
	4007 ADDL EQUIP <\$5000	4,645	0.0	136	0.0	382	0.0	450	0.0	450	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,488	0.0	306	0.0	34	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	6,426	0.0	7,108	0.0	16,908	0.0	30,587	0.0	15,809	0.0
	4041 TECHNICAL EQUIP NON CAP	1,123	0.0	2,890	0.0	1,961	0.0	3,027	0.0	3,027	0.0
	5001 OFFICIAL TRAVEL	0	0.0	0	0.0	220	0.0	936	0.0	0	0.0
	5022 PROFL DEVELOPMENT	6,325	0.0	15,782	0.0	15,149	0.0	48,752	0.0	16,761	0.0
	5084 MEMBERSHIP FEES	4,039	0.0	259	0.0	8,000	0.0	4,500	0.0	4,500	0.0
	6580 FACILITY MODIFICATN	500	0.0	5,746	0.0	1,660	0.0	1,037	0.0	0	0.0
	CHIEF EQUITY & ACADEMIC OFFICER ADMIN Total	301,449	1.0	314,870	2.0	339,800	2.0	413,472	2.0	364,730	2.0
	001010 CE-OMBUDSMAN										
	1060 DIRECTOR	0	0.0	0	0.0	154,111	1.0	155,652	1.0	155,652	1.0
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	124,208	1.0	124,208	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	57,893	1.0	61,559	1.0	61,559	1.0
	1500 OVERTIME	0	0.0	0	0.0	261	0.0	505	0.0	500	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	182	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	6,903	0.0	528	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	3,110	0.0	3,000	0.0	2,000	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	435	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	491	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	170	0.0	80,090	0.0	8,000	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	282	0.0	3,000	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,371	0.0	940	0.0	0	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	600	0.0	0	0.0	1,200	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	2,482	0.0	8,243	0.0	9,105	0.0
	5084 MEMBERSHIP FEES	0	0.0	0	0.0	195	0.0	500	0.0	500	0.0
	CE-OMBUDSMAN Total	0	0.0	0	0.0	228,509	2.0	439,225	3.0	362,724	3.0
	CHIEF EQUITY & ACADEMIC OFFICER Total	301,449	1.0	314,870	2.0	568,309	4.0	852,697	5.0	727,454	5.0
	0657 HEARINGS OFFICE										
	657000 CE - HEARINGS OFFICE										
	1062 HEARING OFFICER/ASST	0	0.0	0	0.0	448,563	5.0	691,434	5.0	691,434	5.0
	1090 TECHNICIAN	0	0.0	0	0.0	97,987	2.0	134,809	2.0	134,809	2.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	167,807	4.0	234,456	4.0	235,967	4.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	4,869	0.0	4,869	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	21,720	0.0	13,208	0.0	13,208	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	133	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	7,347	0.0	10,288	0.0	10,086	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	475	0.0	475	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	1,832	0.0	2,000	0.0	2,000	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	140	0.0	160	0.0	160	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	175	0.0	175	0.0

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		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4021 MAINTENANCE SUPPS	0	0.0	0	0.0	40	0.0	125	0.0	125	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,897	0.0	3,000	0.0	3,000	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	27	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	2,400	0.0	4,250	0.0	4,250	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	147	0.0	3,858	0.0	3,858	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	2,600	0.0	2,600	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	65	0.0	65	0.0
	CE - HEARINGS OFFICE Total	0	0.0	0	0.0	750,013	11.0	1,105,798	11.0	1,107,081	11.0
	HEARINGS OFFICE Total	0	0.0	0	0.0	750,013	11.0	1,105,798	11.0	1,107,081	11.0
0658	STUDENT ACTIVITIES										
	658150 CE - STUDENT ACTIVITIES (NSB)										
	1060 DIRECTOR	0	0.0	0	0.0	93,255	1.0	144,107	1.0	0	0.0
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	78,080	1.0	121,248	1.0	0	0.0
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	78,756	1.0	119,316	1.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	40,633	1.0	63,714	1.0	0	0.0
	CE - STUDENT ACTIVITIES (NSB) Total	0	0.0	0	0.0	290,723	4.0	448,385	4.0	0	0.0
	658200 CE - AFTER SCHOOL INITIATIVES-COUNTY										
	2013 AFTER SCHOOL PROGRAMS	0	0.0	0	0.0	0	0.0	154,683	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0.0	0	0.0	-2,711,398	0.0	-2,976,450	0.0	0	0.0
	5120 WPFO MATERIALS	0	0.0	0	0.0	-476,775	0.0	-476,775	0.0	0	0.0
	CE - AFTER SCHOOL INITIATIVES-COUNTY Total	0	0.0	0	0.0	-3,188,173	0.0	-3,298,542	0.0	0	0.0
	658250 CE - AFTER SCHOOL INITIATIVES (NSB)										
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	83,673	1.0	129,300	1.0	0	0.0
	CE - AFTER SCHOOL INITIATIVES (NSB) Total	0	0.0	0	0.0	83,673	1.0	129,300	1.0	0	0.0
	658300 CE - AFTER SCHOOL INITIATIVES (SB)										
	2013 AFTER SCHOOL PROGRAMS	0	0.0	0	0.0	10,835	0.0	49,811	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	2,100	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	2,409	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	15,000	0.0	15,000	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	4,565	0.0	0	0.0
	5025 STAFF DEVELOPMENT NSB	0	0.0	0	0.0	0	0.0	3,160	0.0	0	0.0
	5061 SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	38,696	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	29,400	0.0	133,994	0.0	0	0.0
	CE - AFTER SCHOOL INITIATIVES (SB) Total	0	0.0	0	0.0	55,235	0.0	249,735	0.0	0	0.0
	658400 CE - AFTER SCHOOL-COUNTY VIP SUMMER CAMP										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	57,901	0.0	69,367	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0.0	0	0.0	0	0.0	95,000	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0.0	0	0.0	-164,137	0.0	-163,000	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	82,264	0.0	0	0.0
	5120 WPFO MATERIALS	0	0.0	0	0.0	0	0.0	-30,000	0.0	0	0.0
	CE - AFTER SCHOOL-COUNTY VIP SUMMER CAMP Total	0	0.0	0	0.0	-106,236	0.0	53,631	0.0	0	0.0
	STUDENT ACTIVITIES Total	0	0.0	0	0.0	-2,864,777	5.0	-2,417,490	5.0	0	0.0
0661	CA-STUDENT TESTING										
	661100 CA-TESTING AND ASSESSMENT										
	1060 DIRECTOR	142,984	1.0	123,844	1.0	0	0.0	0	0.0	0	0.0
	1066 FUNCTIONAL SUPERVISOR	73,504	1.0	133,841	2.0	0	0.0	0	0.0	0	0.0
	1083 BUSINESS SPECIALIST	527,002	6.0	519,826	6.0	0	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	73,736	1.0	67,591	1.0	0	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	126,647	3.0	120,332	3.0	0	0.0	0	0.0	0	0.0
	1206 TECHNICAL ASSISTANT	141,070	2.0	131,413	2.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	297	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	66,824	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	73,416	0.0	-49	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	11,055	0.0	612	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	14,879	0.0	11,454	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	823	0.0	181	0.0	0	0.0	0	0.0	0	0.0

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	4006	POSTAL SERVICE	522	0.0	60,040	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	3,340	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,952	0.0	20,247	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	559	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	282	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4023	COMPUTR REPAIR PART	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	12,027	0.0	14,045	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	1,193	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	1,800	0.0	2,400	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	12,345	0.0	793	0.0	0	0.0	0	0.0	0	0.0
	5084	MEMBERSHIP FEES	180	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5505	OTHER SVCS CONTRACT	0	0.0	215	0.0	0	0.0	0	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE	5,346	0.0	1,330	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	3,961	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CA-TESTING AND ASSESSMENT Total	1,230,478	14.0	1,275,281	15.0	297	0.0	0	0.0	0	0.0
661200		CA-VIRGINIA GRADE LEVEL ALTERNATIVE										
	1500	OVERTIME	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	58,620	0.0	65	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,208	0.0	1,400	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	11,750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	63,375	0.0	114,075	0.0	0	0.0	0	0.0	0	0.0
		CA-VIRGINIA GRADE LEVEL ALTERNATIVE Total	137,178	0.0	115,540	0.0	0	0.0	0	0.0	0	0.0
661224		CA-STUDENT TESTING PROJECT MOMENTUM										
	1066	FUNCTIONAL SUPERVISOR	85,552	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1083	BUSINESS SPECIALIST	0	0.0	87,662	0.0	0	0.0	0	0.0	0	0.0
		CA-STUDENT TESTING PROJECT MOMENTUM Total	85,552	0.0	87,662	0.0	0	0.0	0	0.0	0	0.0
661300		CA -VIRGINIA ALTERNATIVE ASSESSMENT										
	1500	OVERTIME	0	0.0	131	0.0	0	0.0	0	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	12,005	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	17,979	0.0	18,964	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	2,729	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,822	0.0	1,461	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	1,068	0.0	410	0.0	0	0.0	0	0.0	0	0.0
		CA -VIRGINIA ALTERNATIVE ASSESSMENT Total	25,598	0.0	32,972	0.0	0	0.0	0	0.0	0	0.0
		CA-STUDENT TESTING Total	1,478,805	14.0	1,511,455	15.0	297	0.0	0	0.0	0	0.0
0662		CE-JEFFERSON HS ADMISSIONS										
	662000	CE - JEFFERSON HS ADMISSIONS										
	1060	DIRECTOR	0	0.0	99,368	1.0	135,338	1.0	138,173	1.0	138,173	1.0
	1083	BUSINESS SPECIALIST	0	0.0	84,576	2.0	125,390	2.0	133,986	2.0	176,656	2.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	24,432	0.5	53,915	0.5	56,398	0.5	57,466	1.0
	1500	OVERTIME	0	0.0	49	0.0	0	0.0	1,036	0.0	1,036	0.0
	1501	OVERBASE SALARIES	0	0.0	98	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0.0	50,236	0.0	56,034	0.0	58,190	0.0	45,628	0.0
	2003	HRLY CUSTODIAN	0	0.0	5,285	0.0	5,280	0.0	8,377	0.0	200	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	1,408	0.0	0	0.0	4,200	0.0	1,000	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	386	0.0	2,189	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	140	0.0	1,500	0.0	500	0.0
	4004	TESTS	0	0.0	111,225	0.0	115,818	0.0	128,047	0.0	116,807	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	6	0.0	791	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	219	0.0	300	0.0	300	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	187	0.0	509	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	26	0.0	2,796	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,547	0.0	47	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	11,464	0.0	18,000	0.0	30,000	0.0
	5536	CREDIT CARD DISCOUNT FEES	0	0.0	5,263	0.0	5,080	0.0	7,000	0.0	7,000	0.0
	6041	POLICE SERVICES-SAF	0	0.0	540	0.0	0	0.0	0	0.0	0	0.0

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	6060 COUNTY PRINT SHOP CHARGES	0	0.0	479	0.0	0	0.0	500	0.0	0	0.0
	CE - JEFFERSON HS ADMISSIONS Total	0	0.0	383,564	3.5	514,964	3.5	557,253	3.5	574,813	4.0
	CE-JEFFERSON HS ADMISSIONS Total	0	0.0	383,564	3.5	514,964	3.5	557,253	3.5	574,813	4.0
0663	PLFE PROF GROWTH & CAREER DEVT										
	663100 CE-PLFE PROF GROWTH & CAREER DEVT										
	1066 FUNCTIONAL SUPERVISOR	122,471	1.0	81,612	1.0	31,991	0.0	0	0.0	0	0.0
	1087 TECH SPECIALIST	0	0.0	0	0.0	50,175	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	30,151	1.0	51,883	1.0	56,256	1.0	59,477	1.0	59,477	1.0
	2000 HRLY TEACHER	490	0.0	2,787	0.0	2,075	0.0	2,100	0.0	3,000	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	1,117	0.0	1,114	0.0	2,000	0.0
	2030 SUBS TRAINING	421	0.0	43	0.0	0	0.0	68	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	246	0.0	0	0.0	659	0.0	8,338	0.0	7,900	0.0
	4002 GEN OFFICE SUPPLIES	2,888	0.0	1,500	0.0	613	0.0	3,530	0.0	3,500	0.0
	4003 COMPUTER SUPPLIES	34	0.0	25	0.0	0	0.0	0	0.0	78	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	1,312	0.0	898	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	746	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	215	0.0	264	0.0	272	0.0	0	0.0	500	0.0
	4019 SPECIAL FUNCTIONS	1,671	0.0	888	0.0	1,470	0.0	4,000	0.0	2,000	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	2,483	0.0	10,741	0.0	1,268	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	1,200	0.0	750	0.0	600	0.0	660	0.0	1,200	0.0
	5001 OFFICIAL TRAVEL	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	4,207	0.0	47,847	0.0	5,585	0.0	8,681	0.0	7,500	0.0
	5084 MEMBERSHIP FEES	0	0.0	120	0.0	120	0.0	0	0.0	120	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	300,035	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	447	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CE-PLFE PROF GROWTH & CAREER DEVT Total	164,442	2.0	491,549	2.0	163,327	1.0	89,236	1.0	87,275	1.0
	663101 CE-PLFE PGCD INSTRUCTIONAL COACH SB										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	470,578	4.0	464,573	4.0	464,573	4.0
	1118 TCHR INSTRL SUPPORT	5,278,026	22.0	5,009,985	22.0	5,609,594	18.0	6,147,741	18.0	2,998,085	18.0
	1500 OVERTIME	188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	377	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	1,927	0.0	5,578	0.0	5,031	0.0	6,937	0.0	5,200	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	3,060	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	18,317	0.0	18,317	0.0
	2030 SUBS TRAINING	411	0.0	199	0.0	19,512	0.0	222,276	0.0	29,423	0.0
	4000 INSTRUCTL SUPPLIES	21,873	0.0	3,101	0.0	4,485	0.0	5,800	0.0	5,800	0.0
	4002 GEN OFFICE SUPPLIES	-36	0.0	414	0.0	642	0.0	200	0.0	620	0.0
	4003 COMPUTER SUPPLIES	26	0.0	540	0.0	251	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	5,513	0.0	45	0.0	4,526	0.0	0	0.0
	4012 REFERENCE BOOKS	7,674	0.0	16,968	0.0	3,048	0.0	15,000	0.0	3,500	0.0
	4019 SPECIAL FUNCTIONS	118	0.0	619	0.0	1,083	0.0	250	0.0	500	0.0
	4041 TECHNICAL EQUIP NON CAP	28,962	0.0	51,583	0.0	0	0.0	21,268	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	2,400	0.0	1,650	0.0	3,000	0.0	3,300	0.0	4,200	0.0
	5020 TECHNICAL TRAINING	-435	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	37,963	0.0	86,297	0.0	70,983	0.0	56,869	0.0	60,500	0.0
	5084 MEMBERSHIP FEES	0	0.0	59	0.0	213	0.0	0	0.0	300	0.0
	5535 OTHER PROFESSL SVCS	16,220	0.0	0	0.0	22,138	0.0	0	0.0	0	0.0
	CE-PLFE PGCD INSTRUCTIONAL COACH SB Total	5,395,693	22.0	5,182,507	22.0	6,210,603	22.0	6,970,117	22.0	3,591,018	22.0
	663102 CE-PLFE PGCD INSTRUCTIONAL COACH NSB										
	1061 COORDINATOR	121,591	1.0	124,631	1.0	128,283	1.0	130,970	1.0	130,970	1.0
	CE-PLFE PGCD INSTRUCTIONAL COACH NSB Total	121,591	1.0	124,631	1.0	128,283	1.0	130,970	1.0	130,970	1.0
	663104 CE-PLFE PGCD COMPASS										
	2000 HRLY TEACHER	16,161	0.0	13,208	0.0	7,394	0.0	22,450	0.0	20,558	0.0
	2002 HRLY OFFICE ASSIST	9,018	0.0	0	0.0	261	0.0	10,609	0.0	10,600	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	0	0.0	814	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	778	0.0	1,538	0.0	0	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4002	GEN OFFICE SUPPLIES	1,450	0.0	1,042	0.0	45	0.0	0	0.0	500	0.0
	4003	COMPUTER SUPPLIES	52	0.0	176	0.0	462	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	3,592	0.0	0	0.0	2,400	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	1,639	0.0	1,105	0.0	1,851	0.0	1,699	0.0	2,000	0.0
	4041	TECHNICAL EQUIP NON CAP	6,459	0.0	7,766	0.0	0	0.0	0	0.0	0	0.0
	5001	OFFICIAL TRAVEL	0	0.0	0	0.0	197	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	652	0.0	17,302	0.0	17,268	0.0	46,148	0.0	20,000	0.0
		CE-PLFE PGCD COMPASS Total	36,215	0.0	45,731	0.0	28,339	0.0	93,306	0.0	53,658	0.0
663106		CE-PLFE PGCD STAFF DEVELOPMENT										
	1087	TECH SPECIALIST	0	0.0	0	0.0	0	0.0	85,340	0.0	78,902	1.0
	1500	OVERTIME	0	0.0	0	0.0	28	0.0	0	0.0	0	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	19,954	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	539	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	250	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5085	ACCREDITATION	22,275	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	304,325	0.0	0	0.0	0	0.0
		CE-PLFE PGCD STAFF DEVELOPMENT Total	23,514	0.0	0	0.0	324,557	0.0	85,340	0.0	78,902	1.0
663107		CE-GREAT BEGINNINGS NSB										
	1082	INSTRUCTIONAL SPECIALIST	318,858	2.0	326,970	2.0	344,462	2.0	337,153	2.0	340,263	3.0
	2000	HRLY TEACHER	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	-7,832	0.0	398	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	288	0.0	0	0.0	0	0.0	0	0.0
		CE-GREAT BEGINNINGS NSB Total	318,894	2.0	327,257	2.0	344,462	2.0	329,321	2.0	340,661	3.0
663114		CE-LEADERSHIP CONFERENCE										
	1522	BUS DRVR - FIELD TRIP	910	0.0	881	0.0	979	0.0	900	0.0	1,039	0.0
	2000	HRLY TEACHER	875	0.0	990	0.0	1,959	0.0	1,010	0.0	2,100	0.0
	2003	HRLY CUSTODIAN	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
	3000	COMMUNITY USE	0	0.0	0	0.0	0	0.0	840	0.0	850	0.0
	4001	TEXTBOOKS	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	902	0.0	661	0.0	0	0.0	94	0.0	500	0.0
	4006	POSTAL SERVICE	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,172	0.0	0	0.0	192	0.0	0	0.0	200	0.0
	4012	REFERENCE BOOKS	17,595	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	26,975	0.0	16,478	0.0	19,211	0.0	37,585	0.0	20,000	0.0
	5022	PROFL DEVELOPMENT	15,883	0.0	24,659	0.0	15,432	0.0	42,260	0.0	20,000	0.0
	5080	COPYRIGHTS	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	5535	OTHER PROFESSL SVCS	23,000	0.0	11,000	0.0	11,000	0.0	0	0.0	0	0.0
		CE-LEADERSHIP CONFERENCE Total	87,377	0.0	54,670	0.0	48,772	0.0	83,189	0.0	45,689	0.0
663118		CE-PROF LEARNING COMMUNITIES										
	5022	PROFL DEVELOPMENT	362	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CE-PROF LEARNING COMMUNITIES Total	362	0.0	0	0.0	0	0.0	0	0.0	0	0.0
663119		CE-PMOC 4.6 PROF LEARNING COMMUNITIES										
	1082	INSTRUCTIONAL SPECIALIST	48,099	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CE-PMOC 4.6 PROF LEARNING COMMUNITIES Total	48,099	0.0	0	0.0	0	0.0	0	0.0	0	0.0
663120		CE-PLFE PGCD LEADERSHIP DEVELOPMENT										
	1061	COORDINATOR	124,350	1.0	127,383	1.0	130,429	1.0	133,602	1.0	133,602	1.0
	1082	INSTRUCTIONAL SPECIALIST	81,038	1.0	86,918	1.0	93,959	1.0	98,498	1.0	98,498	1.0
	1090	TECHNICIAN	0	0.0	24,933	0.0	54,071	0.0	60,226	0.0	57,910	1.0
	1500	OVERTIME	0	0.0	133	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	11,615	0.0	10,539	0.0	10,400	0.0	12,241	0.0	10,400	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	3,931	0.0	0	0.0	374	0.0	898	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	1,302	0.0	214,770	0.0	0	0.0
	2030	SUBS TRAINING	1,116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	1,050	0.0	1,454	0.0	842	0.0	12,000	0.0	2,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4002	GEN OFFICE SUPPLIES	677	0.0	1,046	0.0	726	0.0	0	0.0	1,000	0.0
	4003	COMPUTER SUPPLIES	0	0.0	301	0.0	0	0.0	0	0.0	200	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	2,674	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	160	0.0	59	0.0	16	0.0	500	0.0	1,000	0.0
	4012	REFERENCE BOOKS	1,706	0.0	1,934	0.0	156	0.0	9,082	0.0	2,550	0.0
	4019	SPECIAL FUNCTIONS	1,360	0.0	3,310	0.0	817	0.0	3,150	0.0	3,000	0.0
	4041	TECHNICAL EQUIP NON CAP	2,002	0.0	974	0.0	0	0.0	89	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	1,450	0.0	1,800	0.0	1,550	0.0	1,800	0.0	1,800	0.0
	5022	PROFL DEVELOPMENT	212,261	0.0	77,248	0.0	191,851	0.0	120,551	0.0	97,579	0.0
	5025	STAFF DEVELOPMENT NSB	535	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5084	MEMBERSHIP FEES	0	0.0	500	0.0	318	0.0	400	0.0	7,800	0.0
		CE-PLFE PGCD LEADERSHIP DEVELOPMENT Total	439,318	2.0	345,136	2.0	486,438	2.0	667,283	2.0	418,237	3.0
663121		CE-SYSTEMWIDE PROFESSIONAL DEVELOPMENT										
	1061	COORDINATOR	96,608	1.0	127,383	1.0	130,861	1.0	133,602	1.0	115,157	1.0
	1087	TECH SPECIALIST	4,080	1.0	53,852	1.0	59,346	1.0	89,253	1.0	89,253	1.0
	1090	TECHNICIAN	48,543	1.0	65,224	1.0	113,385	2.0	169,231	2.0	110,752	2.0
	1101	TCHR ES (1-6)	8,571	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	9,369	0.0	0	0.0	0	0.0	0	0.0
	1206	TECHNICAL ASSISTANT	80,331	1.0	41,291	1.0	41,650	1.0	53,336	1.0	47,324	1.0
	2000	HRLY TEACHER	344,213	0.0	318,240	0.0	303,600	0.0	307,094	0.0	315,428	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	60,226	0.0	50,226	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	346	0.0	100	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	74	0.0	0	0.0	63	0.0	0	0.0	500	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	621	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,811	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	123	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	45	0.0	2,800	0.0	100	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	1,326	0.0	5,023	0.0	0	0.0	9,146	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	600	0.0	600	0.0	1,200	0.0	660	0.0	1,800	0.0
	5022	PROFL DEVELOPMENT	98,073	0.0	105,352	0.0	39,000	0.0	53,108	0.0	52,000	0.0
	5535	OTHER PROFESSL SVCS	5,095	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	172	0.0	0	0.0
		CE-SYSTEMWIDE PROFESSIONAL DEVELOPMENT Total	687,514	4.0	726,379	4.0	692,995	5.0	877,839	5.0	782,440	5.0
663131		CE-EQUITY AND CULTURAL RESPONSIVENESS										
	1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	96,292	1.0	0	0.0	0	0.0
	1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	62,682	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0.0	0	0.0	2,503	0.0	0	0.0	0	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	3,636	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	27,737	0.0	0	0.0	0	0.0
	2502	EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	130,608	0.0	0	0.0	0	0.0
	2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,172	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	1,101	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	716	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	676	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	119	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	4,626	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	3,600	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	109	0.0	0	0.0	0	0.0
		CE-EQUITY AND CULTURAL RESPONSIVENESS Total	0	0.0	0	0.0	335,877	1.0	0	0.0	0	0.0
663134		CE-MIDDLE MANAGERS ROUNDTABLE										
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	290	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	14,710	0.0	0	0.0
		CE-MIDDLE MANAGERS ROUNDTABLE Total	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
663224		CE-PLFE PGCD SCHOOL IMPROVE PRJ MOMENTUM										
	1118	TCHR INSTRL SUPPORT	1,590,367	0.0	584,311	0.0	184,178	0.0	0	0.0	0	0.0
		CE-PLFE PGCD SCHOOL IMPROVE PRJ MOMENTUM Total	1,590,367	0.0	584,311	0.0	184,178	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
PLFE PROF GROWTH & CAREER DEVT Total		8,913,387	33.0	7,882,171	33.0	8,947,832	34.0	9,341,601	33.0	5,528,850	36.0
0664	PROF LEARNING & FAMILY ENGAGEMENT										
	664000 CE-PROF LEARNING & FAMILY ENGAGEMENT										
	1060 DIRECTOR	146,799	1.0	150,468	1.0	155,018	1.0	219,355	1.0	220,918	1.4
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	53,699	1.0	55,578	1.0	58,224	1.0	61,559	1.0	61,559	1.0
	2001 HRLY TECHNICAL	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	129	0.0	534	0.0	43	0.0	1,020	0.0	1,126	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	339	0.0	500	0.0	490	0.0	500	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	545	0.0	5,121	0.0	3,490	0.0	2,000	0.0
	4002 GEN OFFICE SUPPLIES	4,734	0.0	3,295	0.0	2,406	0.0	0	0.0	1,000	0.0
	4003 COMPUTER SUPPLIES	1,016	0.0	0	0.0	-21	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	1,756	0.0	-2,716	0.0	2,716	0.0	0	0.0
	4012 REFERENCE BOOKS	438	0.0	1,577	0.0	0	0.0	500	0.0	500	0.0
	4019 SPECIAL FUNCTIONS	1,512	0.0	4,332	0.0	4,516	0.0	2,681	0.0	3,030	0.0
	4041 TECHNICAL EQUIP NON CAP	240	0.0	0	0.0	2,444	0.0	1,000	0.0	37	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	15	0.0
	4508 CELLULAR/PAGER SVCS	600	0.0	600	0.0	600	0.0	660	0.0	600	0.0
	5022 PROFL DEVELOPMENT	2,067	0.0	5,116	0.0	17,794	0.0	8,084	0.0	3,089	0.0
	5025 STAFF DEVELOPMENT NSB	2,866	0.0	0	0.0	122	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	1,416	0.0	1,601	0.0	59	0.0	0	0.0	1,500	0.0
	5085 ACCREDITATION	36,225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	4,950	0.0	75,200	0.0	0	0.0	0	0.0
	6041 POLICE SERVICES-SAF	0	0.0	0	0.0	600	0.0	0	0.0	0	0.0
	CE-PROF LEARNING & FAMILY ENGAGEMENT Total	251,742	2.0	230,733	2.0	319,910	2.0	301,555	2.0	295,874	2.4
	664200 CE-PLFE FAMILY & SCHOOL PARTNERSHIPS										
	1061 COORDINATOR	100,080	1.0	100,729	1.0	107,128	1.0	111,803	1.0	111,803	1.0
	1083 BUSINESS SPECIALIST	206,621	2.0	218,626	2.0	168,991	2.0	231,201	2.0	231,201	2.0
	1090 TECHNICIAN	70,886	1.0	70,886	1.0	72,422	1.0	73,146	1.0	73,146	1.0
	1206 TECHNICAL ASSISTANT	42,826	0.0	44,412	0.0	47,969	0.0	55,575	0.0	53,336	1.0
	1500 OVERTIME	26	0.0	0	0.0	359	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	144	0.0	140	0.0	0	0.0
	1520 BUS DRIVER	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	3,873	0.0	30	0.0	-3,066	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	348,594	0.0	371,069	0.0	398,772	0.0	360,526	0.0	372,470	0.0
	2002 HRLY OFFICE ASSIST	15,020	0.0	0	0.0	46	0.0	0	0.0	646	0.0
	2005 HRLY INSTRL ASSIST	3,833	0.0	2,166	0.0	3,892	0.0	5,101	0.0	5,101	0.0
	2011 HRLY PARENT LIAISON	8,367	0.0	-3,671	0.0	65	0.0	2,707	0.0	2,707	0.0
	3000 COMMUNITY USE	86	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	-51,833	0.0	-50,481	0.0	-49,629	0.0	-40,612	0.0	-74,332	0.0
	4000 INSTRUCTL SUPPLIES	1,634	0.0	3,251	0.0	7,524	0.0	7,606	0.0	2,814	0.0
	4002 GEN OFFICE SUPPLIES	26,449	0.0	23,410	0.0	12,746	0.0	8,400	0.0	3,981	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	275	0.0	630	0.0	630	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,046	0.0	6,846	0.0	4,884	0.0	3,900	0.0	474	0.0
	4011 PERIODICALS	0	0.0	0	0.0	0	0.0	2,131	0.0	733	0.0
	4041 TECHNICAL EQUIP NON CAP	600	0.0	-500	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	600	0.0	850	0.0	1,200	0.0	1,200	0.0	1,200	0.0
	5020 TECHNICAL TRAINING	360	0.0	267	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	8,450	0.0	3,540	0.0	2,767	0.0	6,391	0.0	807	0.0
	5024 SCHL BASED PROF DEV	0	0.0	0	0.0	78	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	82	0.0	0	0.0	118	0.0	0	0.0	0	0.0
	CE-PLFE FAMILY & SCHOOL PARTNERSHIPS Total	789,602	4.0	791,430	4.0	776,710	4.0	829,845	4.0	786,717	5.0
	664205 CE-PARENT RESOURCE CENTER										
	1066 FUNCTIONAL SUPERVISOR	96,198	1.0	117,362	1.0	122,576	1.0	124,208	1.0	124,208	1.0
	1083 BUSINESS SPECIALIST	65,466	0.5	67,783	0.5	92,229	0.5	98,747	0.5	99,999	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	24,160	1.0	35,064	1.0	53,111	1.0	55,881	1.0	55,881	1.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2001	14,396	0.0	9,426	0.0	1,681	0.0	44,306	0.0	327	0.0
	2011	10,607	0.0	-2,060	0.0	0	0.0	0	0.0	0	0.0
	4000	23,298	0.0	17,700	0.0	14,350	0.0	14,750	0.0	103	0.0
	4002	391	0.0	164	0.0	124	0.0	0	0.0	0	0.0
	4019	0	0.0	0	0.0	19	0.0	0	0.0	800	0.0
	4041	8,230	0.0	-1,711	0.0	0	0.0	0	0.0	0	0.0
	6580	0	0.0	0	0.0	647	0.0	0	0.0	0	0.0
	CE-PARENT RESOURCE CENTER Total	242,746	2.5	243,727	2.5	284,738	2.5	337,892	2.5	281,318	3.0
664207	CE-FAM & SCHL PRTRN EARLY LIT & HIPPY										
	2000	25,240	0.0	12,194	0.0	23,421	0.0	30,603	0.0	30,603	0.0
	2001	69,999	0.0	89,974	0.0	95,990	0.0	101,717	0.0	103,717	0.0
	2011	568	0.0	-568	0.0	0	0.0	0	0.0	0	0.0
	4000	0	0.0	17,023	0.0	10,167	0.0	17,213	0.0	9,000	0.0
	4001	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0
	4002	0	0.0	72	0.0	11	0.0	0	0.0	0	0.0
	4003	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
	4019	0	0.0	-102	0.0	0	0.0	0	0.0	0	0.0
	4041	0	0.0	8,172	0.0	0	0.0	0	0.0	0	0.0
	CE-FAM & SCHL PRTRN EARLY LIT & HIPPY Total	95,806	0.0	126,809	0.0	129,626	0.0	149,533	0.0	143,320	0.0
664211	CE-EQUITY AND CULTURAL RESPONSIVENESS										
	1066	0	0.0	0	0.0	0	0.0	130,850	1.0	130,970	1.0
	1204	0	0.0	0	0.0	0	0.0	14,819	0.0	0	0.0
	2000	0	0.0	0	0.0	0	0.0	14,700	0.0	0	0.0
	2008	0	0.0	0	0.0	0	0.0	48,000	0.0	4,000	0.0
	2030	0	0.0	0	0.0	0	0.0	40,063	0.0	24,063	0.0
	2502	0	0.0	0	0.0	0	0.0	136,631	0.0	166,650	0.0
	3000	0	0.0	0	0.0	0	0.0	98	0.0	0	0.0
	4002	0	0.0	0	0.0	0	0.0	3,500	0.0	3,500	0.0
	4012	0	0.0	0	0.0	0	0.0	9,902	0.0	2,000	0.0
	4041	0	0.0	0	0.0	0	0.0	10,144	0.0	0	0.0
	4508	0	0.0	0	0.0	0	0.0	3,600	0.0	3,600	0.0
	5022	0	0.0	0	0.0	0	0.0	7,125	0.0	0	0.0
	CE-EQUITY AND CULTURAL RESPONSIVENESS Total	0	0.0	0	0.0	0	0.0	419,433	1.0	334,783	1.0
	PROF LEARNING & FAMILY ENGAGEMENT Total	1,379,895	8.5	1,392,699	8.5	1,510,985	8.5	2,038,258	9.5	1,842,012	11.4
0668	CE-SCHOOL SUPPORT										
	668100	CE-SCHOOL SUPPORT									
	1060	0	0.0	13,437	0.0	167,829	1.0	169,508	1.0	0	0.0
	1204	0	0.0	4,970	0.0	61,305	1.0	63,941	1.0	0	0.0
	1500	0	0.0	0	0.0	0	0.0	123	0.0	0	0.0
	2000	0	0.0	0	0.0	0	0.0	2,040	0.0	0	0.0
	2002	0	0.0	9,828	0.0	3,625	0.0	14,532	0.0	0	0.0
	4000	0	0.0	0	0.0	253	0.0	0	0.0	0	0.0
	4002	0	0.0	0	0.0	10,290	0.0	7,413	0.0	0	0.0
	4007	0	0.0	0	0.0	662	0.0	2,000	0.0	0	0.0
	4008	0	0.0	0	0.0	18	0.0	501	0.0	0	0.0
	4012	0	0.0	1,137	0.0	8,247	0.0	4,500	0.0	0	0.0
	4019	0	0.0	228	0.0	9,034	0.0	8,280	0.0	0	0.0
	4041	0	0.0	0	0.0	5,802	0.0	5,200	0.0	0	0.0
	4050	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	4508	0	0.0	0	0.0	23,550	0.0	32,000	0.0	0	0.0
	5022	0	0.0	0	0.0	29,152	0.0	33,000	0.0	0	0.0
	5084	0	0.0	0	0.0	1,810	0.0	2,000	0.0	0	0.0
	5506	0	0.0	0	0.0	3,942	0.0	2,600	0.0	0	0.0
	6580	0	0.0	0	0.0	11,942	0.0	199,247	0.0	0	0.0
	CE-SCHOOL SUPPORT Total	0	0.0	29,599	0.0	337,460	2.0	551,885	2.0	0	0.0
668101	CE-SCHOOL SPT ELEMENTARY SCHOOLS NSB										
	1060	0	0.0	0	0.0	0	0.0	133,132	1.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1061 COORDINATOR	0	0.0	10,303	0.0	128,691	1.0	0	0.0	0	0.0
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	8,933	0.0	0	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0.0	31,640	0.0	0	0.0	0	0.0	0	0.0
	CE-SCHOOL SPT ELEMENTARY SCHOOLS NSB Total	0	0.0	50,875	0.0	128,691	1.0	133,132	1.0	0	0.0
668102	CE-SCHOOL SPT ELEMENTARY SCHOOLS SB										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	232,877	2.0	240,681	2.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0.0	17,226	0.0	1,044,096	9.0	995,538	9.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	9,159	0.0	0	0.0
	CE-SCHOOL SPT ELEMENTARY SCHOOLS SB Total	0	0.0	17,226	0.0	1,276,972	11.0	1,245,378	11.0	0	0.0
668104	CE-SCHOOL SPT SECONDARY SCHOOLS NSB										
	1060 DIRECTOR	0	0.0	0	0.0	0	0.0	135,795	1.0	0	0.0
	1061 COORDINATOR	0	0.0	10,560	0.0	131,265	1.0	0	0.0	0	0.0
	1066 FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	220,941	2.0	230,029	2.0	0	0.0
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	336,055	3.0	414,018	3.0	0	0.0
	4000 INSTRCTL SUPPLIES	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
	CE-SCHOOL SPT SECONDARY SCHOOLS NSB Total	0	0.0	10,560	0.0	693,261	6.0	779,842	6.0	0	0.0
668105	CE-SCHOOL SPT SECONDARY SCHOOLS SB										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	439,588	5.0	462,670	5.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	422,960	5.0	496,124	5.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	4,487	0.0	20,402	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	5,088	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	23,930	0.0	20,504	0.0	0	0.0
	4000 INSTRCTL SUPPLIES	0	0.0	0	0.0	14,847	0.0	20,000	0.0	0	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	542	0.0	3,500	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	3,227	0.0	8,388	0.0	10,000	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	13,236	0.0	5,023	0.0	0	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	51,078	0.0	35,002	0.0	0	0.0
	5025 STAFF DEVELOPMENT NSB	0	0.0	0	0.0	374	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	6,000	0.0	10,000	0.0	0	0.0
	CE-SCHOOL SPT SECONDARY SCHOOLS SB Total	0	0.0	3,227	0.0	985,429	10.0	1,093,312	10.0	0	0.0
668107	CE-SCH SUPPORT PMOC 4.6 PROF LEARN COM										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	9,620	0.0	0	0.0	0	0.0	0	0.0
	CE-SCH SUPPORT PMOC 4.6 PROF LEARN COM Total	0	0.0	9,620	0.0	0	0.0	0	0.0	0	0.0
668224	CE-SS SECONDARY PROJ MOMENTUM NSB										
	1066 FUNCTIONAL SUPERVISOR	0	0.0	12,982	0.0	0	0.0	0	0.0	0	0.0
	CE-SS SECONDARY PROJ MOMENTUM NSB Total	0	0.0	12,982	0.0	0	0.0	0	0.0	0	0.0
668225	CE-SS SECONDARY PROJ MOMENTUM SB										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	113,631	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0.0	23,852	0.0	380,862	0.0	1,016,155	0.0	0	0.0
	CE-SS SECONDARY PROJ MOMENTUM SB Total	0	0.0	23,852	0.0	380,862	0.0	1,129,786	0.0	0	0.0
668226	CE-SS ELEMENTARY PROJ MOMENTUM SB										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	104,496	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0.0	34,634	0.0	677,604	0.0	1,034,370	0.0	0	0.0
	CE-SS ELEMENTARY PROJ MOMENTUM SB Total	0	0.0	34,634	0.0	677,604	0.0	1,138,866	0.0	0	0.0
	CE-SCHOOL SUPPORT Total	0	0.0	192,576	0.0	4,480,281	30.0	6,072,201	30.0	0	0.0
	CHIEF EQUITY & ACADEMIC OFFICER Total	12,073,537	56.5	11,677,334	62.0	13,907,903	96.0	17,550,318	97.0	9,780,211	67.4
CO	CHIEF OPERATING OFFICE										
	0002 CHIEF OPERATING OFFICE										
	002000 CHIEF OPERATING OFFICE ADMIN										
	1003 DIVISION CHIEF	202,092	1.0	218,358	1.0	200,111	1.0	206,154	1.0	206,154	1.0
	1022 PRINCIPAL HS	0	0.0	0	0.0	90,224	0.0	0	0.0	0	0.0
	1083 BUSINESS SPECIALIST	93,372	1.0	96,174	1.0	139,394	1.0	105,612	1.0	105,612	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	59,535	1.0	61,765	1.0	66,052	1.0	71,112	1.0	71,112	1.0
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	759	0.0	1,070	0.0
	1501 OVERBASE SALARIES	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	2,194	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2002	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	3000	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	0	0.0	161	0.0	348	0.0	0	0.0	0	0.0
	4002	562	0.0	140	0.0	207	0.0	2,842	0.0	2,842	0.0
	4003	242	0.0	210	0.0	0	0.0	0	0.0	0	0.0
	4007	0	0.0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
	4019	0	0.0	693	0.0	147	0.0	500	0.0	500	0.0
	4041	1,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4508	0	0.0	0	0.0	600	0.0	660	0.0	660	0.0
	5001	0	0.0	66	0.0	0	0.0	0	0.0	0	0.0
	5022	135	0.0	0	0.0	7,420	0.0	6,099	0.0	5,253	0.0
	5084	0	0.0	225	0.0	0	0.0	0	0.0	0	0.0
	5535	9,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541	0	0.0	0	0.0	5,648	0.0	5,621	0.0	2,500	0.0
	6580	1,286	0.0	0	0.0	2,945	0.0	0	0.0	0	0.0
	CHIEF OPERATING OFFICE ADMIN Total	367,795	3.0	380,015	3.0	513,095	3.0	401,884	3.0	398,228	3.0
	CHIEF OPERATING OFFICE Total	367,795	3.0	380,015	3.0	513,095	3.0	401,884	3.0	398,228	3.0
0678	CO-GOVERNMENT RELATIONS										
	678000 CO-GOVERNMENT RELATIONS										
	1060 DIRECTOR	0	0.0	50,258	1.0	125,548	1.0	130,191	1.0	130,191	1.0
	1090 TECHNICIAN	0	0.0	26,545	1.0	67,740	1.0	70,788	1.0	72,865	1.0
	2008 HRLY PROFESSIONAL	0	0.0	9,090	0.0	9,181	0.0	15,901	0.0	13,119	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	92	0.0	19	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	341	0.0	138	0.0	500	0.0	500	0.0
	4011 PERIODICALS	0	0.0	0	0.0	86	0.0	250	0.0	250	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,637	0.0	1,300	0.0	1,300	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	600	0.0	600	0.0	750	0.0	750	0.0
	5002 LEGISLATIVE TRAVEL	0	0.0	8,889	0.0	11,244	0.0	15,597	0.0	12,697	0.0
	5084 MEMBERSHIP FEES	0	0.0	400	0.0	0	0.0	500	0.0	500	0.0
	CO-GOVERNMENT RELATIONS Total	0	0.0	96,123	2.0	216,266	2.0	236,296	2.0	232,672	2.0
	CO-GOVERNMENT RELATIONS Total	0	0.0	96,123	2.0	216,266	2.0	236,296	2.0	232,672	2.0
0679	CO-RESEARCH & STRATEGIC IMPROVEMENT										
	679000 CO-RESEARCH & STRATEGIC IMPROVEMENT										
	1060 DIRECTOR	0	0.0	53,580	1.0	133,132	1.0	138,511	1.0	138,511	1.0
	1066 FUNCTIONAL SUPERVISOR	0	0.0	51,030	1.0	128,020	1.0	129,300	1.0	129,300	1.0
	1083 BUSINESS SPECIALIST	0	0.0	116,063	5.0	481,498	5.0	524,488	5.0	526,681	5.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	46,640	2.0	109,323	2.0	121,375	2.0	121,375	2.0
	1500 OVERTIME	0	0.0	0	0.0	54	0.0	612	0.0	612	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	107	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	4,878	0.0	3,060	0.0	4,900	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	12,622	0.0	1,000	0.0
	2008 HRLY PROFESSIONAL	0	0.0	1,360	0.0	3,580	0.0	1,515	0.0	11,297	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	3,094	0.0	915	0.0	-21	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	1,475	0.0	2,577	0.0	6,764	0.0	7,800	0.0
	4003 COMPUTER SUPPLIES	0	0.0	87	0.0	280	0.0	1,000	0.0	1,000	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	786	0.0	5,000	0.0	2,000	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	57	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	14	0.0	405	0.0	500	0.0	500	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	4,407	0.0	8,734	0.0	2,709	0.0	3,000	0.0
	4042 SOFTWARE NON CAP	0	0.0	3,329	0.0	23,006	0.0	5,000	0.0	2,000	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	780	0.0	600	0.0	1,000	0.0	1,200	0.0
	5022 PROFL DEVELOPMENT	0	0.0	5,852	0.0	7,197	0.0	7,961	0.0	7,000	0.0
	5084 MEMBERSHIP FEES	0	0.0	408	0.0	508	0.0	500	0.0	500	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	3,927	0.0	2,000	0.0	10,800	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	819	0.0	857	0.0	45,000	0.0	5,000	0.0
	CO-RESEARCH & STRATEGIC IMPROVEMENT Total	0	0.0	288,938	9.0	910,384	9.0	1,008,954	9.0	974,476	9.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	CO-RESEARCH & STRATEGIC IMPROVEMENT Total	0	0.0	288,938	9.0	910,384	9.0	1,008,954	9.0	974,476	9.0
0681	CO EDUCATION FOUNDATION										
	681000 CO EDUCATION FOUNDATION										
	1060 DIRECTOR	0	0.0	51,537	1.0	131,547	1.0	137,718	1.0	141,850	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	16,540	1.0	57,395	1.0	59,852	1.0	61,559	1.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	48	0.0	2,500	0.0	2,500	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	249	0.0	500	0.0	500	0.0
	CO EDUCATION FOUNDATION Total	0	0.0	68,077	2.0	189,238	2.0	200,570	2.0	206,409	2.0
	CO EDUCATION FOUNDATION Total	0	0.0	68,077	2.0	189,238	2.0	200,570	2.0	206,409	2.0
	CHIEF OPERATING OFFICE Total	367,795	3.0	833,153	16.0	1,828,983	16.0	1,847,704	16.0	1,811,786	16.0
CS	CHIEF OF STAFF										
	0003 CHIEF OF STAFF OFFICE										
	003000 CHIEF OF STAFF ADMIN										
	1003 DIVISION CHIEF	190,436	1.0	113,310	0.0	0	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	53,168	1.0	31,840	1.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	296	0.0	88	0.0	-207	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	545	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	170	0.0	104	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	647	0.0	193	0.0	-147	0.0	0	0.0	0	0.0
	4029 OTHER SUPPLIES	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	1,430	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5000 LOCAL TRAVEL	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5001 OFFICIAL TRAVEL	-161	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	6,795	0.0	1,347	0.0	367	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	10,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	5,703	0.0	5,703	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	1,424	0.0	0	0.0	0	0.0	0	0.0
	CHIEF OF STAFF ADMIN Total	269,173	2.0	154,055	1.0	14	0.0	0	0.0	0	0.0
	CHIEF OF STAFF OFFICE Total	269,173	2.0	154,055	1.0	14	0.0	0	0.0	0	0.0
0637	CS OCCR-NEWS INFORMATION & CRISIS										
	637000 CS OCCR-NEWS INFORMATION & CRISIS										
	1060 DIRECTOR	121,922	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1061 COORDINATOR	10,048	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1083 BUSINESS SPECIALIST	372,861	4.0	0	0.0	0	0.0	0	0.0	0	0.0
	1087 TECH SPECIALIST	113,346	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	73,736	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	35,847	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	2,224	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	418	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	166	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	246	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	6,285	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	8,299	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	10,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	670	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	575	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	499	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5534 MARKETING AND PROMOTIONS	1,054	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	339,101	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CS OCCR-NEWS INFORMATION & CRISIS Total	1,098,028	7.0	0	0.0	0	0.0	0	0.0	0	0.0
637100	CS OCCR-NEWS INFORMATION & CRISIS										
	1060 DIRECTOR	0	0.0	45,034	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1083 BUSINESS SPECIALIST	0	0.0	149,051	0.0	0	0.0	0	0.0	0	0.0
	1087 TECH SPECIALIST	0	0.0	36,093	0.0	0	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	0	0.0	24,579	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	6,978	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	483	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	84	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	240	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	939	0.0	0	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	0	0.0	385	0.0	0	0.0	0	0.0	0	0.0
	5534 MARKETING AND PROMOTIONS	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	79,416	0.0	0	0.0	0	0.0	0	0.0
	CS OCCR-NEWS INFORMATION & CRISIS Total	0	0.0	343,374	0.0	0	0.0	0	0.0	0	0.0
	CS OCCR-NEWS INFORMATION & CRISIS Total	1,098,028	7.0	343,374	0.0	0	0.0	0	0.0	0	0.0
0638	CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG										
	638000 CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG										
	1060 DIRECTOR	100,718	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1061 COORDINATOR	133,943	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1066 FUNCTIONAL SUPERVISOR	101,282	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1083 BUSINESS SPECIALIST	186,337	2.0	0	0.0	0	0.0	0	0.0	0	0.0
	1087 TECH SPECIALIST	461,820	6.0	0	0.0	0	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	60,032	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	48,453	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	12,118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	2,384	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	3,858	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	12,498	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	394	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	759	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5534 MARKETING AND PROMOTIONS	83	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	8,613	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	1,557	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total	1,135,985	12.0	0	0.0	0	0.0	0	0.0	0	0.0
638100	CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG										
	1060 DIRECTOR	0	0.0	37,519	0.0	0	0.0	0	0.0	0	0.0
	1061 COORDINATOR	0	0.0	42,242	0.0	0	0.0	0	0.0	0	0.0
	1066 FUNCTIONAL SUPERVISOR	0	0.0	34,344	0.0	0	0.0	0	0.0	0	0.0
	1083 BUSINESS SPECIALIST	0	0.0	62,890	0.0	0	0.0	0	0.0	0	0.0
	1087 TECH SPECIALIST	0	0.0	154,881	0.0	0	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	0	0.0	19,655	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	15,367	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	1,116	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	90	0.0	0	0.0	0	0.0	0	0.0
	5534 MARKETING AND PROMOTIONS	0	0.0	929	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0.0	7,790	0.0	0	0.0	0	0.0	0	0.0
	CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total	0	0.0	376,876	0.0	0	0.0	0	0.0	0	0.0
	CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total	1,135,985	12.0	376,876	0.0	0	0.0	0	0.0	0	0.0
0671	CS-GOVERNMENT RELATIONS										
	671000 CS - GOVERNMENT RELATIONS										
	1060 DIRECTOR	116,720	1.0	69,380	0.0	0	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	61,057	1.0	36,650	0.0	0	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	13,221	0.0	3,305	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000 INSTRUCTL SUPPLIES	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	594	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	381	0.0	342	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	1,300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5002 LEGISLATIVE TRAVEL	10,796	0.0	4,542	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	850	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CS - GOVERNMENT RELATIONS Total	205,824	2.0	114,236	0.0	0	0.0	0	0.0	0	0.0
	CS-GOVERNMENT RELATIONS Total	205,824	2.0	114,236	0.0	0	0.0	0	0.0	0	0.0
0672	CS-JEFFERSON HS ADMISSIONS										
	672000 CS- JEFFERSON HS ADMISSIONS										
	1060 DIRECTOR	132,491	1.0	33,123	0.0	0	0.0	0	0.0	0	0.0
	1083 BUSINESS SPECIALIST	175,086	2.0	44,785	0.0	0	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	46,100	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1500 OVERTIME	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	167	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	44,619	0.0	323	0.0	0	0.0	0	0.0	0	0.0
	2003 HRLY CUSTODIAN	6,460	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	2,724	0.0	40	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	64	0.0	36	0.0	0	0.0	0	0.0	0	0.0
	4004 TESTS	105,087	0.0	18,000	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	271	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	384	0.0	141	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	1,860	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5536 CREDIT CARD DISCOUNT FEES	4,810	0.0	4	0.0	0	0.0	0	0.0	0	0.0
	6041 POLICE SERVICES-SAF	1,125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CS- JEFFERSON HS ADMISSIONS Total	521,304	4.0	96,452	0.0	0	0.0	0	0.0	0	0.0
	CS-JEFFERSON HS ADMISSIONS Total	521,304	4.0	96,452	0.0	0	0.0	0	0.0	0	0.0
0673	CS-RESEARCH & STRATEGIC IMPROVEMENT										
	673000 CS-RESEARCH & STRATEGIC IMPROVEMENT										
	1060 DIRECTOR	137,805	1.0	75,503	0.0	0	0.0	0	0.0	0	0.0
	1066 FUNCTIONAL SUPERVISOR	110,137	1.0	28,345	0.0	0	0.0	0	0.0	0	0.0
	1083 BUSINESS SPECIALIST	403,710	5.0	212,148	0.0	0	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	94,391	2.0	45,348	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	11,314	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0.0	4,805	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	198	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	5,712	0.0	761	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	878	0.0	21	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	678	0.0	38	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	9,680	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	188	0.0	40	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	5,210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	426	0.0	250	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	1,320	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	-714	0.0	1,213	0.0	0	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	354	0.0	69	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	879	0.0	780	0.0	0	0.0	0	0.0	0	0.0
	5532 RECRUIT ADVERTISING	210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	1,154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	524	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CS-RESEARCH & STRATEGIC IMPROVEMENT Total	784,056	9.0	369,386	0.0	0	0.0	0	0.0	0	0.0
	CS-RESEARCH & STRATEGIC IMPROVEMENT Total	784,056	9.0	369,386	0.0	0	0.0	0	0.0	0	0.0
0690	CS-COMMUNICATION & COMMUNITY RELATIONS										
	690200 COMMUNICATION & COMMUNITY RELATIONS										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1060 DIRECTOR	158,086	1.0	52,695	0.0	0	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	56,478	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	337	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	904	0.0	135	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	COMMUNICATION & COMMUNITY RELATIONS Total	215,540	2.0	53,167	0.0	0	0.0	0	0.0	0	0.0
690201	CS COMMUNICATION & COMMUNITY RELATIONS										
	5500 COMPUTER EQUIP SVC	7,286	0.0	757	0.0	0	0.0	0	0.0	0	0.0
	CS COMMUNICATION & COMMUNITY RELATIONS Total	7,286	0.0	757	0.0	0	0.0	0	0.0	0	0.0
690210	OCCR COMMUNICATIONS & PROGRAMS										
	5535 OTHER PROFESSL SVCS	180,774	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OCCR COMMUNICATIONS & PROGRAMS Total	180,774	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CS-COMMUNICATION & COMMUNITY RELATIONS Total	403,600	2.0	53,924	0.0	0	0.0	0	0.0	0	0.0
	CHIEF OF STAFF Total	4,417,970	38.0	1,508,303	1.0	14	0.0	0	0.0	0	0.0
DS	DEPUTY SUPERINTENDENT										
	0611 DEPUTY SUPERINTENDENT OFFICE										
	611000 DEPUTY SUPERINTENDENT OFFICE										
	1002 DEPUTY SUPT	199,696	1.0	223,071	1.0	216,606	1.0	232,288	1.0	224,447	1.0
	1083 BUSINESS SPECIALIST	80,497	1.0	72,789	1.0	81,617	1.0	85,738	1.0	85,738	1.0
	1500 OVERTIME	1,319	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	3,692	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	77,900	0.0	62,875	0.0	66,323	0.0	195,883	0.0	163,141	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	0	0.0	1,678	0.0	0	0.0	0	0.0
	2509 SALARY SUPPLEMENT	12,000	0.0	12,000	0.0	9,000	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	2,583	0.0	5,000	0.0	5,000	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	16	0.0	5,563	0.0	0	0.0
	4011 PERIODICALS	0	0.0	0	0.0	85	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	164	0.0	5,302	0.0	1,000	0.0	1,000	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	1,350	0.0	2,122	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	6,265	0.0	573	0.0	7,348	0.0	48,384	0.0	50,661	0.0
	5084 MEMBERSHIP FEES	0	0.0	0	0.0	248	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	41,361	0.0	0	0.0	0	0.0
	DEPUTY SUPERINTENDENT OFFICE Total	377,677	2.0	372,861	2.0	437,980	2.0	573,857	2.0	529,987	2.0
	DEPUTY SUPERINTENDENT OFFICE Total	377,677	2.0	372,861	2.0	437,980	2.0	573,857	2.0	529,987	2.0
0612	HEARINGS OFFICE										
	612000 DS - HEARINGS OFFICE										
	1062 HEARING OFFICER/ASST	768,858	6.0	685,090	5.0	244,669	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	133,735	2.0	139,030	2.0	48,154	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	252,011	4.0	235,513	4.0	83,761	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	8,116	0.0	9,254	0.0	1,500	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	478	0.0	493	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	240	0.0	240	0.0	320	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	62	0.0	102	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	7,875	0.0	267	0.0	267	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	3,000	0.0	2,400	0.0	0	0.0	0	0.0	0	0.0
	5001 OFFICIAL TRAVEL	1,610	0.0	2,332	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	2,759	0.0	973	0.0	858	0.0	0	0.0	0	0.0
	5025 STAFF DEVELOPMENT NSB	0	0.0	345	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	1,097	0.0	2,093	0.0	0	0.0	0	0.0	0	0.0
	DS - HEARINGS OFFICE Total	1,179,841	12.0	1,078,177	11.0	379,529	0.0	0	0.0	0	0.0
	HEARINGS OFFICE Total	1,179,841	12.0	1,078,177	11.0	379,529	0.0	0	0.0	0	0.0
0613	STUDENT ACTIVITIES										
	613150 DS - STUDENT ACTIVITIES (NSB)										
	1060 DIRECTOR	134,828	1.0	135,103	1.0	46,399	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1082	INSTRUCTIONAL SPECIALIST	108,777	1.0	111,497	1.0	39,040	0.0	0	0.0	0	0.0
	1083	BUSINESS SPECIALIST	94,152	1.0	112,929	1.0	39,185	0.0	0	0.0	0	0.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	55,894	1.0	57,617	1.0	19,973	0.0	0	0.0	0	0.0
		DS - STUDENT ACTIVITIES (NSB) Total	393,651	4.0	417,146	4.0	144,597	0.0	0	0.0	0	0.0
613200		DS - AFTER SCHOOL INITIATIVES-COUNTY										
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	9,362	0.0	0	0.0	0	0.0
	3020	WPFO - PERSONNEL	-2,667,471	0.0	-2,711,398	0.0	0	0.0	0	0.0	0	0.0
	5061	SCHOOL INITIATIVES	-60,000	0.0	-71,000	0.0	0	0.0	0	0.0	0	0.0
	5120	WPFO MATERIALS	-566,437	0.0	-476,775	0.0	0	0.0	0	0.0	0	0.0
		DS - AFTER SCHOOL INITIATIVES-COUNTY Total	-3,293,908	0.0	-3,259,173	0.0	9,362	0.0	0	0.0	0	0.0
613250		DS - AFTER SCHOOL INITIATIVES (NSB)										
	1083	BUSINESS SPECIALIST	119,582	1.0	120,071	1.0	41,427	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	326	0.0	0	0.0	0	0.0
		DS - AFTER SCHOOL INITIATIVES (NSB) Total	119,582	1.0	120,071	1.0	41,753	0.0	0	0.0	0	0.0
613300		DS - AFTER SCHOOL INITIATIVES (SB)										
	2013	AFTER SCHOOL PROGRAMS	10,706	0.0	8,398	0.0	6,075	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	845	0.0	0	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	13,800	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	3,147	0.0	1,377	0.0	1,239	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	156,466	0.0	33,600	0.0	50,400	0.0	0	0.0	0	0.0
		DS - AFTER SCHOOL INITIATIVES (SB) Total	184,119	0.0	59,220	0.0	57,714	0.0	0	0.0	0	0.0
613400		DS - AFTER SCHOOL-COUNTY VIP SUMMER CAMP										
	1522	BUS DRVR - FIELD TRIP	39,978	0.0	78,269	0.0	11,921	0.0	0	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	82,930	0.0	87,561	0.0	97,735	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0.0	1,196	0.0	532	0.0	0	0.0	0	0.0
	3020	WPFO - PERSONNEL	-143,839	0.0	-155,349	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	25,680	0.0	31,609	0.0	49,075	0.0	0	0.0	0	0.0
		DS - AFTER SCHOOL-COUNTY VIP SUMMER CAMP Totz	4,749	0.0	43,285	0.0	159,264	0.0	0	0.0	0	0.0
613450		DS - AFTER SCHOOL-COUNTY JUMP START PROG										
	1522	BUS DRVR - FIELD TRIP	13,361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DS - AFTER SCHOOL-COUNTY JUMP START PROG Total	13,361	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		STUDENT ACTIVITIES Total	-2,578,446	5.0	-2,619,452	5.0	412,689	0.0	0	0.0	0	0.0
0616		DS SCHOOL SUPPORT										
	616100	DS-SCHOOL SUPPORT										
	1060	DIRECTOR	161,247	1.0	147,810	1.0	0	0.0	0	0.0	0	0.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	83,979	1.0	53,218	1.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	-109	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	11,474	0.0	4,496	0.0	0	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	3,306	0.0	1,568	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	955	0.0	92	0.0	0	0.0	0	0.0	0	0.0
	4011	PERIODICALS	0	0.0	410	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	8,779	0.0	6,101	0.0	0	0.0	0	0.0	0	0.0
	4017	FIXED ASSETS>5000	0	0.0	5,980	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	3,278	0.0	4,926	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	12,811	0.0	26,788	0.0	4,108	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	600	0.0	12,600	0.0	0	0.0	0	0.0	0	0.0
	4510	ISDN LINES	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	19,125	0.0	17,990	0.0	0	0.0	0	0.0	0	0.0
	5084	MEMBERSHIP FEES	89	0.0	825	0.0	0	0.0	0	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE	600	0.0	2,083	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	12,750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DS-SCHOOL SUPPORT Total	319,486	2.0	284,908	2.0	4,108	0.0	0	0.0	0	0.0
616101		DS-SCHOOL SPT ELEMENTARY SCHOOLS NSB										
	1061	COORDINATOR	115,292	1.0	113,080	1.0	0	0.0	0	0.0	0	0.0
	1082	INSTRUCTIONAL SPECIALIST	108,212	1.0	98,263	1.0	0	0.0	0	0.0	0	0.0
	1118	TCHR INSTRL SUPPORT	331,314	4.0	316,396	4.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4510 ISDN LINES	1,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DS-SCHOOL SPT ELEMENTARY SCHOOLS NSB Total	556,619	6.0	527,738	6.0	0	0.0	0	0.0	0	0.0
616102	DS-SCHOOL SPT ELEMENTARY SCHOOLS SB										
	1118 TCHR INSTRL SUPPORT	0	0.0	172,042	0.0	5,964	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	8,188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	8,906	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	7,704	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	8,357	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	4,223	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4510 ISDN LINES	1,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	10,007	0.0	2,504	0.0	0	0.0	0	0.0	0	0.0
	DS-SCHOOL SPT ELEMENTARY SCHOOLS SB Total	48,584	0.0	174,547	0.0	5,964	0.0	0	0.0	0	0.0
616104	DS-SCHOOL SPT SECONDARY SCHOOLS NSB										
	1061 COORDINATOR	123,383	1.0	115,907	1.0	0	0.0	0	0.0	0	0.0
	1066 FUNCTIONAL SUPERVISOR	54,278	0.0	13,824	0.0	0	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	151,501	1.0	64,983	1.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	-1,910	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4510 ISDN LINES	1,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DS-SCHOOL SPT SECONDARY SCHOOLS NSB Total	329,168	2.0	194,714	2.0	0	0.0	0	0.0	0	0.0
616105	DS-SCHOOL SPT SECONDARY SCHOOLS SB										
	2000 HRLY TEACHER	4,147	0.0	11,369	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	7,932	0.0	23,654	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	9,176	0.0	30,582	0.0	0	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	0	0.0	304	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	375	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,910	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4011 PERIODICALS	0	0.0	439	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	1,155	0.0	3,825	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	2,753	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	13,890	0.0	5,646	0.0	0	0.0	0	0.0	0	0.0
	DS-SCHOOL SPT SECONDARY SCHOOLS SB Total	38,586	0.0	78,572	0.0	0	0.0	0	0.0	0	0.0
616107	DS-SCH SUPPORT PMOC 4.6 PROF LEARN COM										
	1082 INSTRUCTIONAL SPECIALIST	57,719	0.0	105,818	0.0	0	0.0	0	0.0	0	0.0
	DS-SCH SUPPORT PMOC 4.6 PROF LEARN COM Total	57,719	0.0	105,818	0.0	0	0.0	0	0.0	0	0.0
616224	DS-SS SECONDARY PROJ MOMENTUM NSB										
	1066 FUNCTIONAL SUPERVISOR	96,572	0.0	123,289	0.0	0	0.0	0	0.0	0	0.0
	DS-SS SECONDARY PROJ MOMENTUM NSB Total	96,572	0.0	123,289	0.0	0	0.0	0	0.0	0	0.0
616225	DS-SS SECONDARY PROJ MOMENTUM SB										
	1118 TCHR INSTRL SUPPORT	0	0.0	183,737	0.0	0	0.0	0	0.0	0	0.0
	DS-SS SECONDARY PROJ MOMENTUM SB Total	0	0.0	183,737	0.0	0	0.0	0	0.0	0	0.0
616226	DS-SS ELEMENTARY PROJ MOMENTUM SB										
	1118 TCHR INSTRL SUPPORT	0	0.0	363,114	0.0	0	0.0	0	0.0	0	0.0
	DS-SS ELEMENTARY PROJ MOMENTUM SB Total	0	0.0	363,114	0.0	0	0.0	0	0.0	0	0.0
	DS SCHOOL SUPPORT Total	1,446,734	10.0	2,036,438	10.0	10,072	0.0	0	0.0	0	0.0
	DEPUTY SUPERINTENDENT Total	425,806	29.0	868,024	28.0	1,240,270	2.0	573,857	2.0	529,987	2.0
EI	EDUCATIONAL EQUITY AND INNOVATION										
	0680 ASST SUPERINT-EDUC EQUITY & INNOVATION										
	680000 EEI ASST SUPT OFFICE										
	1004 ASSISTANT SUPT	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	EEI ASST SUPT OFFICE Total	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	ASST SUPERINT-EDUC EQUITY & INNOVATION Total	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	EDUCATIONAL EQUITY AND INNOVATION Total	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
FC	DEPT OF FACILITIES & TRANSPORTATION SVCS										
	0900 ASSIST SUPERINTENDENT-FACILITIES SVCS										
	900000 DFCS-ASST SUPT OFFICE										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	1004 ASSISTANT SUPT	194,596	1.0	198,488	1.0	204,483	1.0	210,658	1.0	210,658	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	66,923	1.0	61,190	1.0	74,582	1.0	80,397	1.0	80,397	1.0
	1500 OVERTIME	0	0.0	258	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	516	0.0	0	0.0	0	0.0	0	0.0
	DFCS-ASST SUPT OFFICE Total	261,519	2.0	260,452	2.0	279,065	2.0	291,055	2.0	291,055	2.0
	ASSIST SUPERINTENDENT-FACILITIES SVCS Total	261,519	2.0	260,452	2.0	279,065	2.0	291,055	2.0	291,055	2.0
0905	ADMIN LOGISTICAL AND OPERATIONAL SVCS										
	905000 DFCS-ADMINISTRATIVE SVS										
	1060 DIRECTOR	125,166	1.0	135,103	1.0	138,510	1.0	144,107	1.0	144,107	1.0
	1090 TECHNICIAN	78,220	1.0	79,003	1.0	81,700	1.0	82,517	1.0	82,517	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	55,578	1.0	57,336	1.0	60,262	1.0	63,714	1.0	63,714	1.0
	4000 INSTRUCTL SUPPLIES	6,164	0.0	5,615	0.0	5,409	0.0	429	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	337	0.0	47	0.0	192	0.0	9,180	0.0	9,180	0.0
	4007 ADDL EQUIP <\$5000	5,937	0.0	3,474	0.0	1,876	0.0	7,977	0.0	7,977	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,734	0.0	66	0.0	-33	0.0	1,500	0.0	1,500	0.0
	4019 SPECIAL FUNCTIONS	138	0.0	9	0.0	39	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	4,891	0.0	20	0.0	0	0.0	2,060	0.0	2,060	0.0
	4508 CELLULAR/PAGER SVCS	1,440	0.0	3,600	0.0	3,600	0.0	3,600	0.0	3,600	0.0
	5001 OFFICIAL TRAVEL	0	0.0	0	0.0	28	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	3,639	0.0	7,329	0.0	7,250	0.0	7,147	0.0	7,147	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	680	0.0	680	0.0
	DFCS-ADMINISTRATIVE SVS Total	283,245	3.0	291,602	3.0	298,834	3.0	327,911	3.0	327,482	3.0
	905600 DFCS-PROPERTY MANAGEMENT										
	3000 COMMUNITY USE	0	0.0	-118	0.0	-127	0.0	68	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	118	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	105	0.0	0	0.0	18	0.0	0	0.0	0	0.0
	DFCS-PROPERTY MANAGEMENT Total	105	0.0	0	0.0	-109	0.0	68	0.0	0	0.0
	905700 DFTS - CUSTOMER SERVICE TEAM										
	1061 COORDINATOR	104,502	1.0	132,491	1.0	135,227	1.0	138,173	1.0	138,173	1.0
	1066 FUNCTIONAL SUPERVISOR	203,898	2.0	219,622	2.0	230,603	2.0	238,499	2.0	240,752	2.0
	1087 TECH SPECIALIST	811,333	10.0	804,717	10.0	885,575	10.0	924,819	10.0	936,690	10.0
	1090 TECHNICIAN	230,234	5.0	281,390	5.0	303,553	5.0	315,444	5.0	315,444	5.0
	2001 HRLY TECHNICAL	40,961	0.0	10,320	0.0	836	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	7,937	0.0	4,290	0.0	4,177	0.0	10,000	0.0	10,000	0.0
	4003 COMPUTER SUPPLIES	22,580	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	2,529	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	61,747	0.0	47,090	0.0	46,688	0.0	64,796	0.0	50,000	0.0
	4021 MAINTENANCE SUPPS	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4022 TELEPHONE MAINTENANCE	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	2,650	0.0	14,652	0.0	13,503	0.0	9,000	0.0	9,000	0.0
	4508 CELLULAR/PAGER SVCS	11,160	0.0	11,510	0.0	11,760	0.0	12,000	0.0	12,000	0.0
	5022 PROFL DEVELOPMENT	4,538	0.0	6,440	0.0	3,159	0.0	6,000	0.0	6,000	0.0
	5535 OTHER PROFESSL SVCS	61,241	0.0	59,855	0.0	45,398	0.0	79,695	0.0	74,491	0.0
	5561 TECHNICAL SERVICES	0	0.0	0	0.0	17,438	0.0	25,000	0.0	20,000	0.0
	DFTS - CUSTOMER SERVICE TEAM Total	1,562,813	18.0	1,595,096	18.0	1,697,916	18.0	1,828,426	18.0	1,817,550	18.0
	905900 DFTS-COMMUNITY USE										
	1061 COORDINATOR	127,967	1.0	105,084	1.0	111,803	1.0	116,203	1.0	118,612	1.0
	1083 BUSINESS SPECIALIST	309,290	3.0	318,781	3.0	332,107	3.0	344,854	3.0	272,663	3.0
	2002 HRLY OFFICE ASSIST	31,265	0.0	52,111	0.0	47,289	0.0	25,763	0.0	61,237	0.0
	DFTS-COMMUNITY USE Total	468,522	4.0	475,976	4.0	491,199	4.0	486,820	4.0	452,512	4.0
	ADMIN LOGISTICAL AND OPERATIONAL SVCS Total	2,314,685	25.0	2,362,674	25.0	2,487,840	25.0	2,643,225	25.0	2,597,544	25.0
0910	OFFICE OF ENERGY MANAGEMENT										
	910000 DFCS-ENERGY MGMT SERVICES										
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	2,124	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	1,045	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4041	TECHNICAL EQUIP NON CAP	9,750	0.0	2,600	0.0	1,196	0.0	0.0	0	0.0
	5084	MEMBERSHIP FEES	0	0.0	0	0.0	19,057	0.0	0.0	0	0.0
	5505	OTHER SVCS CONTRACT	104,605	0.0	134,159	0.0	169,164	0.0	100,000	100,000	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	6,497	0.0	0	0.0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	1,780	0.0	3,366	0.0	0.0	0	0.0
	5540	EQUIP/FURNTURE RNTL	0	0.0	0	0.0	1,650	0.0	0.0	0	0.0
		DFCS-ENERGY MGMT SERVICES Total	114,355	0.0	145,036	0.0	195,478	0.0	102,124	100,000	0.0
		OFFICE OF ENERGY MANAGEMENT Total	114,355	0.0	145,036	0.0	195,478	0.0	102,124	100,000	0.0
0915		OFFICE OF FACILITIES PLANNING (DFCS)									
	915000	DFCS-FACILITIES PLAN SVS									
	1060	DIRECTOR	137,094	1.0	109,830	1.0	77,634	1.0	134,162	134,162	1.0
	1061	COORDINATOR	89,600	1.0	17,961	1.0	95,418	1.0	208,300	208,300	2.0
	1083	BUSINESS SPECIALIST	355,216	5.0	301,471	5.0	368,570	5.0	553,199	387,691	5.0
	1087	TECH SPECIALIST	7,130	0.0	11,218	0.0	0	0.0	0	0	0.0
	1090	TECHNICIAN	58,911	1.0	60,504	1.0	64,003	1.0	66,806	68,316	1.0
	1500	OVERTIME	63	0.0	0	0.0	115	0.0	315	0	0.0
	1501	OVERBASE SALARIES	127	0.0	0	0.0	420	0.0	877	0	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	813	0.0	6,837	0.0	0	0	0.0
	3000	COMMUNITY USE	0	0.0	245	0.0	0	0.0	0	0	0.0
	4002	GEN OFFICE SUPPLIES	26,512	0.0	23,014	0.0	13,951	0.0	11,305	9,917	0.0
	4007	ADDL EQUIP <\$5000	13,818	0.0	2,127	0.0	9,552	0.0	2,380	5,380	0.0
	4017	FIXED ASSETS>5000	0	0.0	10,790	0.0	0	0.0	0	0	0.0
	4019	SPECIAL FUNCTIONS	30	0.0	20	0.0	150	0.0	100	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	4,595	0.0	0	0	0.0
	4508	CELLULAR/PAGER SVCS	2,400	0.0	1,750	0.0	1,800	0.0	2,000	2,000	0.0
	5022	PROFL DEVELOPMENT	2,218	0.0	2,976	0.0	2,828	0.0	4,750	4,750	0.0
	5506	SOFTWARE MAINTENANCE	126,152	0.0	26,540	0.0	0	0.0	382,442	132,916	0.0
	5535	OTHER PROFESSL SVCS	13,813	0.0	11,711	0.0	2,500	0.0	10,000	10,000	0.0
	5538	INTERNAL PROFESSIONAL SERVICES	263	0.0	104	0.0	0	0.0	0	0	0.0
		DFCS-FACILITIES PLAN SVS Total	833,347	8.0	581,074	8.0	648,372	8.0	1,376,636	963,432	9.0
		OFFICE OF FACILITIES PLANNING (DFCS) Total	833,347	8.0	581,074	8.0	648,372	8.0	1,376,636	963,432	9.0
0920		OFFICE OF DESIGN & CONSTRUCTION (DFCS)									
	920000	DFCS-DESIGN & CONSTRCT SVS									
	1060	DIRECTOR	0	0.5	0	0.5	22,982	0.5	75,543	76,293	0.5
	1061	COORDINATOR	119,567	1.0	166,883	1.0	104,734	1.0	121,238	121,238	1.0
	1066	FUNCTIONAL SUPERVISOR	117,362	1.0	103,829	1.0	112,741	1.0	116,640	119,385	1.0
	1083	BUSINESS SPECIALIST	46,587	0.5	46,742	0.5	48,696	0.5	50,000	50,000	0.5
	1087	TECH SPECIALIST	385,981	6.0	464,054	6.0	468,309	6.0	513,362	517,346	6.0
	1090	TECHNICIAN	403,090	6.6	392,042	6.6	333,138	6.6	495,772	502,590	6.6
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	80,458	1.0	134,168	1.0	56,260	1.0	59,022	59,022	1.0
	1500	OVERTIME	30,162	0.0	22,259	0.0	25,384	0.0	34,000	0	0.0
	1501	OVERBASE SALARIES	64,034	0.0	45,926	0.0	54,555	0.0	86,000	0	0.0
	2001	HRLY TECHNICAL	30,494	0.0	13,198	0.0	0	0.0	0	0	0.0
	2002	HRLY OFFICE ASSIST	4,998	0.0	0	0.0	0	0.0	0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	42	0.0	0	0	0.0
	4002	GEN OFFICE SUPPLIES	46,247	0.0	38,272	0.0	53,876	0.0	56,670	50,500	0.0
	4003	COMPUTER SUPPLIES	450	0.0	0	0.0	0	0.0	0	0	0.0
	4007	ADDL EQUIP <\$5000	17,109	0.0	-1,225	0.0	13,552	0.0	108,841	55,384	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	8,260	0	0.0
	4017	FIXED ASSETS>5000	0	0.0	6,652	0.0	0	0.0	10,208	0	0.0
	4021	MAINTENANCE SUPPS	21	0.0	0	0.0	0	0.0	0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	7,879	0.0	8,051	0.0	18,738	0.0	24,031	0	0.0
	5022	PROFL DEVELOPMENT	26,126	0.0	37,352	0.0	22,556	0.0	64,091	45,000	0.0
	5082	PERMITS	67,929	0.0	69,545	0.0	66,645	0.0	70,000	70,000	0.0
	5502	COPIER SERVICE	1,360	0.0	942	0.0	0	0.0	0	0	0.0
	5522	ENGINEERING FEES	0	0.0	21,174	0.0	0	0.0	107,821	50,000	0.0
	5535	OTHER PROFESSL SVCS	39,738	0.0	36,964	0.0	52,555	0.0	83,212	46,750	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6060 COUNTY PRINT SHOP CHARGES	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	41,630	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DFCS-DESIGN & CONSTRUCT SVS Total	1,531,292	16.6	1,606,829	16.6	1,454,763	16.6	2,084,710	16.6	1,763,506	16.6
920001	DFCS-SCHOOL CONST TRANSFER										
	7703 TO DEBT SERVICE	3,466,725	0.0	3,471,100	0.0	3,471,100	0.0	3,471,100	0.0	3,473,375	0.0
	7707 EQUIPMENT TRANSFER	0	0.0	1,951,233	0.0	562,988	0.0	263,278	0.0	1,215,360	0.0
	7708 CAPITL EXPEND TRANS	10,905,774	0.0	11,583,084	0.0	11,583,084	0.0	12,426,084	0.0	8,032,114	0.0
	DFCS-SCHOOL CONST TRANSFER Total	14,372,499	0.0	17,005,417	0.0	15,617,172	0.0	16,160,462	0.0	12,720,849	0.0
920010	DFCS-ELEMENTARY CENTRAL ACT										
	1500 OVERTIME	0	0.0	2,770	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	19,090	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0.0	374	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	16,887	0.0	12,271	0.0	23,246	0.0	21,385	0.0	5,385	0.0
	6560 TEMPORARY BUILDINGS	504,551	0.0	1,037,403	0.0	981,177	0.0	1,183,975	0.0	1,522,491	0.0
	6580 FACILITY MODIFICATN	88,763	0.0	283,201	0.0	295,093	0.0	518,945	0.0	500,000	0.0
	DFCS-ELEMENTARY CENTRAL ACT Total	610,201	0.0	1,355,108	0.0	1,299,516	0.0	1,724,305	0.0	2,027,876	0.0
920020	DFCS-MIDDLE SCH CENTRAL ACT										
	4021 MAINTENANCE SUPPS	0	0.0	0	0.0	182	0.0	0	0.0	0	0.0
	5082 PERMITS	19,801	0.0	2,568	0.0	1,914	0.0	22,000	0.0	0	0.0
	5522 ENGINEERING FEES	-348	0.0	0	0.0	0	0.0	61,483	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	6,286	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	434,543	0.0	117,264	0.0	203,833	0.0	302,852	0.0	300,000	0.0
	6580 FACILITY MODIFICATN	9,104	0.0	295,220	0.0	39,977	0.0	80,000	0.0	60,000	0.0
	DFCS-MIDDLE SCH CENTRAL ACT Total	469,386	0.0	415,052	0.0	245,907	0.0	466,335	0.0	360,000	0.0
920030	DFCS-HIGH SCH CENTRAL ACT										
	4021 MAINTENANCE SUPPS	0	0.0	64	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	16,589	0.0	9,778	0.0	38,487	0.0	21,616	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	15,290	0.0	10,429	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	8,288	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	18,038	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	1,008,832	0.0	331,086	0.0	532,981	0.0	670,381	0.0	300,000	0.0
	6580 FACILITY MODIFICATN	769,385	0.0	203,897	0.0	392,217	0.0	748,555	0.0	60,000	0.0
	DFCS-HIGH SCH CENTRAL ACT Total	1,812,844	0.0	544,824	0.0	987,263	0.0	1,450,980	0.0	360,000	0.0
920110	D&C - PROPERTY MANAGEMENT										
	1061 COORDINATOR	120,105	1.0	123,109	1.0	127,648	1.0	130,970	1.0	130,970	1.0
	1083 BUSINESS SPECIALIST	147,217	2.0	157,531	2.0	166,627	2.0	173,348	2.0	160,459	2.0
	1090 TECHNICIAN	5,236	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	68,148	1.0	68,148	1.0	69,570	1.0	70,265	1.0	70,265	1.0
	1240 CUSTODIAN	328,958	5.0	297,774	3.0	356,391	3.0	335,647	3.0	378,894	9.0
	1500 OVERTIME	3,986	0.0	3,696	0.0	2,294	0.0	3,229	0.0	3,229	0.0
	1501 OVERBASE SALARIES	6,934	0.0	8,566	0.0	5,826	0.0	6,189	0.0	6,189	0.0
	2001 HRLY TECHNICAL	0	0.0	2,761	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	32,380	0.0	25,385	0.0	23,510	0.0	31,387	0.0	0	0.0
	2003 HRLY CUSTODIAN	0	0.0	100	0.0	2,082	0.0	37,911	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	23,694	0.0	15,197	0.0	19,221	0.0	23,641	0.0	25,000	0.0
	4005 CUSTODIAL SUPPLIES	0	0.0	24	0.0	124	0.0	50,000	0.0	50,000	0.0
	4007 ADDL EQUIP <\$5000	16,001	0.0	1,633	0.0	58,814	0.0	9,825	0.0	2,500	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	126	0.0	160	0.0	612	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	2,400	0.0	2,400	0.0	0	0.0	3,000	0.0	3,000	0.0
	5022 PROFL DEVELOPMENT	1,098	0.0	284	0.0	0	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	32,311	0.0	11,692	0.0	24,186	0.0	41,591	0.0	30,000	0.0
	5505 OTHER SVCS CONTRACT	13,272	0.0	0	0.0	6,240	0.0	88,500	0.0	91,047	0.0
	5535 OTHER PROFESSL SVCS	150	0.0	0	0.0	1,020	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	69,679	0.0	30,865	0.0	23,715	0.0	63,676	0.0	36,327	0.0
	D&C - PROPERTY MANAGEMENT Total	871,695	9.0	749,326	7.0	887,943	7.0	1,069,180	7.0	987,880	13.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	19,667,917	25.6	21,676,558	23.6	20,492,564	23.6	22,955,971	23.6	18,220,111	29.6
0925	DFCS - OFFICE OF FACILITIES MANAGEMENT										
	925000 FACILITIES MANAGEMENT										
	1060 DIRECTOR	140,521	1.0	140,521	1.0	192,182	1.0	126,461	1.0	126,461	1.0
	1061 COORDINATOR	1,067,996	9.5	1,109,698	9.5	1,036,389	9.5	1,271,727	10.5	1,273,816	10.5
	1066 FUNCTIONAL SUPERVISOR	715,060	7.0	710,051	7.0	673,629	7.0	713,660	7.0	718,471	7.0
	1083 BUSINESS SPECIALIST	1,046,311	12.0	1,047,832	12.0	1,082,610	13.0	1,420,798	15.0	1,423,045	15.0
	1087 TECH SPECIALIST	826,093	9.7	923,890	9.7	962,009	9.7	1,593,564	9.7	1,766,703	19.7
	1090 TECHNICIAN	1,466,607	21.0	1,528,323	21.0	1,540,482	23.0	1,706,821	22.0	1,716,911	22.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	70,886	1.0	70,886	1.0	72,422	1.0	73,146	1.0	73,146	1.0
	1206 TECHNICAL ASSISTANT	557,181	9.6	578,594	9.6	610,041	9.6	647,827	9.6	630,084	9.6
	1220 TRADESPERSON	18,020,328	325.0	17,855,840	323.0	18,141,092	319.0	20,488,285	324.0	21,087,118	324.0
	1500 OVERTIME	372,808	0.0	425,874	0.0	441,075	0.0	306,889	0.0	356,153	0.0
	1501 OVERBASE SALARIES	790,092	0.0	890,084	0.0	930,064	0.0	725,916	0.0	725,916	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	244	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	238,654	0.0	217,719	0.0	161,001	0.0	0	0.0	0	0.0
	2009 HOURLY TRADES	111,336	0.0	80,280	0.0	139,982	0.0	199,248	0.0	68,120	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	300	0.0	262	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	-423	0.0	1,232	0.0	58	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	-786,403	0.0	-835,266	0.0	-598,017	0.0	-613,500	0.0	-613,500	0.0
	4000 INSTRUCTL SUPPLIES	-809	0.0	0	0.0	9	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	18,652	0.0	18,197	0.0	19,158	0.0	20,000	0.0	20,000	0.0
	4003 COMPUTER SUPPLIES	10,247	0.0	1,104	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	401	0.0	2,004	0.0	-1,178	0.0	2,702	0.0	2,000	0.0
	4007 ADDL EQUIP <\$5000	106,477	0.0	36,003	0.0	61,958	0.0	140,697	0.0	100,000	0.0
	4011 PERIODICALS	0	0.0	0	0.0	0	0.0	5,250	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	48,022	0.0	21,154	0.0	35,359	0.0	0	0.0
	4020 TOOLS	103,005	0.0	167,225	0.0	135,069	0.0	100,879	0.0	100,879	0.0
	4021 MAINTENANCE SUPPS	7,150,911	0.0	6,633,213	0.0	7,456,113	0.0	5,964,374	0.0	5,962,171	0.0
	4041 TECHNICAL EQUIP NON CAP	19,953	0.0	12,296	0.0	17,897	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	28,050	0.0	22,610	0.0	25,380	0.0	30,000	0.0	30,000	0.0
	5022 PROFL DEVELOPMENT	24,580	0.0	28,664	0.0	30,612	0.0	75,000	0.0	35,000	0.0
	5050 UNIFORMS	355,153	0.0	239,216	0.0	162,753	0.0	214,423	0.0	214,296	0.0
	5082 PERMITS	75,796	0.0	75,600	0.0	76,378	0.0	86,340	0.0	66,340	0.0
	5085 ACCREDITATION	57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5120 WPFO MATERIALS	-467,243	0.0	-381,703	0.0	-834,500	0.0	-400,000	0.0	-400,000	0.0
	5502 COPIER SERVICE	1,272	0.0	1,272	0.0	1,272	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	5,524,231	0.0	4,996,932	0.0	6,570,919	0.0	5,313,351	0.0	6,407,179	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	9,534	0.0	0	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	173,330	0.0	270,783	0.0	1,384,260	0.0	500,000	0.0
	5533 LEGAL NOTICE ADVERTISING	0	0.0	445	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	1,600	0.0	0	0.0	0	0.0
	5540 EQUIP/FURNTURE RNTL	6,433	0.0	53,000	0.0	0	0.0	115,006	0.0	15,006	0.0
	5541 COPIER RENTAL	1,484	0.0	1,484	0.0	1,484	0.0	0	0.0	0	0.0
	6030 FIRE MARSHL INSPECTS	50,298	0.0	53,610	0.0	72,473	0.0	35,712	0.0	35,712	0.0
	6060 COUNTY PRINT SHOP CHARGES	527	0.0	0	0.0	1,834	0.0	1,473	0.0	1,473	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	4,700	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	-898	0.0	0	0.0	0	0.0
	FACILITIES MANAGEMENT Total	37,646,521	395.8	36,928,426	393.8	39,490,032	392.8	41,785,668	399.8	42,442,499	409.8
925100	DFCS-OPERATING ENGINEER PROGRAM										
	1220 TRADESPERSON	2,643,881	43.0	2,756,689	43.0	2,895,140	43.0	3,071,166	43.0	3,079,340	44.0
	1500 OVERTIME	5,752	0.0	14,406	0.0	14,118	0.0	4,928	0.0	4,928	0.0
	1501 OVERBASE SALARIES	10,872	0.0	28,793	0.0	28,736	0.0	9,858	0.0	9,858	0.0
	3000 COMMUNITY USE	0	0.0	226	0.0	474	0.0	0	0.0	0	0.0
	DFCS-OPERATING ENGINEER PROGRAM Total	2,660,506	43.0	2,800,114	43.0	2,938,468	43.0	3,085,952	43.0	3,094,126	44.0
925200	DFCS-PLANT OPERATIONS SVS										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1061	COORDINATOR	110,380	1.0	113,140	1.0	119,786	1.0	123,403	1.0	123,403	1.0
1066	FUNCTIONAL SUPERVISOR	164,221	2.0	157,614	2.0	206,588	4.0	386,554	4.0	386,554	4.0
1220	TRADESPERSON	325,365	5.0	349,916	5.0	407,391	5.0	224,383	2.0	229,938	4.0
1240	CUSTODIAN	100,072	2.0	102,343	2.0	102,805	2.0	458,780	8.0	420,614	8.0
1242	PLANT OPERATIONS MONITOR	1,099,189	18.0	1,033,958	18.0	1,098,692	17.0	1,169,531	17.0	1,188,362	17.0
1500	OVERTIME	16,042	0.0	18,572	0.0	24,558	0.0	10,369	0.0	10,369	0.0
1501	OVERBASE SALARIES	22,354	0.0	24,186	0.0	33,906	0.0	16,045	0.0	16,045	0.0
1522	BUS DRVR - FIELD TRIP	0	0.0	424	0.0	486	0.0	0	0.0	0	0.0
2003	HRLY CUSTODIAN	0	0.0	0	0.0	257,167	0.0	664,320	0.0	589,561	0.0
3000	COMMUNITY USE	6,189	0.0	7,645	0.0	7,401	0.0	10,732	0.0	10,000	0.0
3020	WPFO - PERSONNEL	-57,164	0.0	-57,164	0.0	-60,022	0.0	-57,164	0.0	-57,164	0.0
4002	GEN OFFICE SUPPLIES	1,854	0.0	2,767	0.0	3,109	0.0	20,000	0.0	20,000	0.0
4003	COMPUTER SUPPLIES	0	0.0	0	0.0	347	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	47,344	0.0	89,945	0.0	117,425	0.0	160,294	0.0	110,294	0.0
4007	ADDL EQUIP <\$5000	2,598	0.0	0	0.0	48,434	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	8,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	11,875	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	27	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0.0	38	0.0	845	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	2,093	0.0	17,097	0.0	7,701	0.0	105,000	0.0	105,000	0.0
5022	PROFL DEVELOPMENT	0	0.0	0	0.0	619	0.0	0	0.0	0	0.0
5505	OTHER SVCS CONTRACT	200,891	0.0	163,741	0.0	200,000	0.0	204,419	0.0	204,419	0.0
5526	CUSTODIAL CONTRACT	880,910	0.0	726,398	0.0	329,238	0.0	0	0.0	0	0.0
	DFCS-PLANT OPERATIONS SVS Total	2,942,214	28.0	2,750,648	28.0	2,906,477	29.0	3,496,666	32.0	3,357,395	34.0
925210	DFCS-FIELD CUSTODIAN PROGRAM										
1241	FIELD CUSTODIAN	1,232,068	33.0	1,203,132	33.0	1,241,561	33.0	1,504,455	35.0	1,511,774	35.0
1500	OVERTIME	7,227	0.0	17,601	0.0	23,401	0.0	9,331	0.0	9,331	0.0
1501	OVERBASE SALARIES	7,281	0.0	25,239	0.0	33,808	0.0	1,554	0.0	1,554	0.0
3000	COMMUNITY USE	685	0.0	2,573	0.0	4,055	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	1,700,595	0.0	1,469,321	0.0	1,668,682	0.0	1,599,501	0.0	1,532,570	0.0
4007	ADDL EQUIP <\$5000	32,706	0.0	30,267	0.0	1,362	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0.0	7,121	0.0	3,215	0.0	0	0.0	0	0.0
	DFCS-FIELD CUSTODIAN PROGRAM Total	2,980,561	33.0	2,755,254	33.0	2,976,084	33.0	3,114,841	35.0	3,055,229	35.0
	DFCS - OFFICE OF FACILITIES MANAGEMENT Total	46,229,802	499.8	45,234,442	497.8	48,311,061	497.8	51,483,127	509.8	51,949,249	522.8
0960	OFFICE OF SAFETY AND SECURITY (FTS)										
960200	FCS-SAFETY AND SECURITY										
1060	DIRECTOR	130,201	1.0	133,456	1.0	138,510	1.0	144,107	1.0	144,107	1.0
1061	COORDINATOR	251,852	2.0	253,933	2.0	303,433	3.0	505,850	4.0	505,850	4.0
1066	FUNCTIONAL SUPERVISOR	161,716	2.0	167,376	2.0	112,632	1.0	89,110	1.0	91,419	1.0
1083	BUSINESS SPECIALIST	505,794	5.0	516,254	5.0	495,089	5.0	596,770	6.0	599,288	6.0
1087	TECH SPECIALIST	466,726	8.0	557,117	8.0	908,607	15.0	1,091,760	14.0	1,100,606	14.0
1090	TECHNICIAN	175,251	2.0	167,219	2.0	187,583	3.0	231,368	3.0	231,368	3.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	57,617	1.0	59,346	1.0	62,727	1.0	65,625	1.0	65,625	1.0
1221	SECURITY OFFICER	1,664,081	25.0	1,641,819	25.0	1,673,521	25.0	1,666,821	25.0	1,649,805	27.0
1500	OVERTIME	122,425	0.0	183,611	0.0	208,796	0.0	192,218	0.0	152,985	0.0
1501	OVERBASE SALARIES	227,320	0.0	231,865	0.0	294,544	0.0	219,179	0.0	204,579	0.0
3000	COMMUNITY USE	3,203	0.0	434	0.0	912	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	-22,577	0.0	-31,962	0.0	-36,975	0.0	-14,600	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	5,150	0.0	667	0.0	1,785	0.0	1,886	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	1,412	0.0	39	0.0	239	0.0	5,500	0.0	4,500	0.0
4003	COMPUTER SUPPLIES	152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	282	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	4,106	0.0	0	0.0	393,668	0.0	617,284	0.0	2,064	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	953	0.0	5,629	0.0	1,806	0.0	5,000	0.0	5,000	0.0
4017	FIXED ASSETS>5000	74,159	0.0	27,600	0.0	11,885	0.0	12,175	0.0	12,000	0.0
4021	MAINTENANCE SUPPS	154,743	0.0	161,238	0.0	152,812	0.0	134,754	0.0	149,754	0.0
4041	TECHNICAL EQUIP NON CAP	14,560	0.0	10,806	0.0	33,055	0.0	4,500	0.0	15,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4508	CELLULAR/PAGER SVCS	8,800	0.0	9,660	0.0	6,860	0.0	9,660	0.0	10,660	0.0
	5000	LOCAL TRAVEL	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	5001	OFFICIAL TRAVEL	0	0.0	135	0.0	0	0.0	0	0.0	0	0.0
	5020	TECHNICAL TRAINING	100	0.0	702	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	27,820	0.0	11,317	0.0	17,014	0.0	23,046	0.0	10,000	0.0
	5050	UNIFORMS	12,818	0.0	11,231	0.0	15,307	0.0	15,000	0.0	10,000	0.0
	5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	820	0.0	820	0.0
	5505	OTHER SVCS CONTRACT	65,490	0.0	99,844	0.0	56,082	0.0	524,000	0.0	136,000	0.0
	5525	MEDICAL FEES	859	0.0	329	0.0	674	0.0	1,000	0.0	1,000	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	6040	POLICE SERVICES-APP FUNDS	199,164	0.0	205,403	0.0	191,682	0.0	218,430	0.0	154,000	0.0
	6060	COUNTY PRINT SHOP CHARGES	678	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	115,824	0.0	118,397	0.0	132,010	0.0	931,875	0.0	93,262	0.0
		FCS-SAFETY AND SECURITY Total	4,430,679	46.0	4,543,466	46.0	5,364,257	54.0	7,298,638	55.0	5,350,192	57.0
		OFFICE OF SAFETY AND SECURITY (FTS) Total	4,430,679	46.0	4,543,466	46.0	5,364,257	54.0	7,298,638	55.0	5,350,192	57.0
0970		OFFICE OF TRANSPORTATION SERVICES (FCS)										
	970000	FTS-TRANS SVS VEHICLE OPS										
	1060	DIRECTOR	131,847	1.0	135,143	1.0	140,718	1.0	146,645	1.0	146,645	1.0
	1061	COORDINATOR	764,792	7.0	791,844	7.0	896,855	7.0	802,658	7.0	795,126	7.0
	1066	FUNCTIONAL SUPERVISOR	756,415	9.0	788,564	9.0	839,105	9.0	967,999	10.0	976,030	10.0
	1083	BUSINESS SPECIALIST	450,861	5.0	442,714	5.0	434,041	5.0	456,230	5.0	459,312	5.0
	1090	TECHNICIAN	1,277,880	18.0	1,392,047	18.0	1,460,375	18.0	1,375,695	17.0	1,319,609	18.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	1,312,623	24.0	1,435,408	24.0	1,445,542	24.0	1,496,281	24.0	1,524,841	26.0
	1252	ROUTE SUPERVISOR	2,045,986	29.0	2,061,834	29.0	2,221,030	29.0	2,178,987	29.0	2,196,287	29.0
	1500	OVERTIME	36,055	0.0	48,842	0.0	54,399	0.0	40,630	0.0	40,630	0.0
	1501	OVERBASE SALARIES	83,514	0.0	111,442	0.0	124,875	0.0	100,432	0.0	100,432	0.0
	1520	BUS DRIVER	0	0.0	0	0.0	13,308	0.0	0	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	-28,949	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	11,021	0.0	4,238	0.0	2,659	0.0	31,536	0.0	35,046	0.0
	2505	OUTSTAND PERF AWARD	2,800	0.0	3,142	0.0	10,084	0.0	24,018	0.0	0	0.0
	3000	COMMUNITY USE	0	0.0	0	0.0	149	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	6,942	0.0	735	0.0	551	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	54,135	0.0	57,309	0.0	69,763	0.0	67,500	0.0	70,000	0.0
	4006	POSTAL SERVICE	58	0.0	132	0.0	267	0.0	100	0.0	100	0.0
	4007	ADDL EQUIP <\$5000	649,026	0.0	722,776	0.0	584,851	0.0	714,023	0.0	709,269	0.0
	4013	AUDIO VISUAL SUPPLIES	87	0.0	217	0.0	0	0.0	0	0.0	0	0.0
	4017	FIXED ASSETS>5000	31,980	0.0	6,250	0.0	10,187	0.0	40,464	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	124	0.0	597	0.0	396	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0.0	50	0.0	50	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	66,232	0.0	94,690	0.0	25,446	0.0	115,377	0.0	104,000	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	23,739	0.0	25,000	0.0	31,000	0.0
	4508	CELLULAR/PAGER SVCS	10,000	0.0	11,650	0.0	11,400	0.0	12,600	0.0	12,600	0.0
	5000	LOCAL TRAVEL	2,985	0.0	1,820	0.0	3,243	0.0	8,078	0.0	8,000	0.0
	5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	6,000	0.0	6,000	0.0
	5022	PROFL DEVELOPMENT	26,140	0.0	37,534	0.0	42,274	0.0	252,119	0.0	30,746	0.0
	5025	STAFF DEVELOPMENT NSB	0	0.0	0	0.0	257	0.0	0	0.0	0	0.0
	5042	AWARDS/BANQUETS	1,647	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5084	MEMBERSHIP FEES	3,063	0.0	0	0.0	0	0.0	210	0.0	210	0.0
	5505	OTHER SVCS CONTRACT	184,670	0.0	201,075	0.0	216,230	0.0	153,526	0.0	233,000	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	5,000	0.0	5,000	0.0	29,280	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	28	0.0	0	0.0	0	0.0
	5540	EQUIP/FURNTURE RNTL	1,469	0.0	1,856	0.0	2,497	0.0	4,800	0.0	1,800	0.0
	5541	COPIER RENTAL	5,061	0.0	5,061	0.0	5,176	0.0	5,400	0.0	5,400	0.0
	6001	LABOR	0	0.0	0	0.0	0	0.0	0	0.0	45,549	0.0
	6060	COUNTY PRINT SHOP CHARGES	1,886	0.0	13,653	0.0	5,994	0.0	15,400	0.0	15,400	0.0
	6580	FACILITY MODIFICATN	19,237	0.0	53,140	0.0	45,760	0.0	20,268	0.0	50,000	0.0
		FTS-TRANS SVS VEHICLE OPS Total	7,938,535	93.0	8,428,764	93.0	8,696,246	93.0	9,062,308	93.0	8,917,032	96.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
970200 FTS-EXTRACUR REIMBURSE										
5120 WPFO MATERIALS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FTS-EXTRACUR REIMBURSE Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
970201 FT TRANSPORTATION SERV EXTRACURR REIMB										
1500 OVERTIME	41,637	0.0	37,497	0.0	48,147	0.0	0	0.0	0	0.0
1522 BUS DRVR - FIELD TRIP	0	0.0	143	0.0	0	0.0	0	0.0	0	0.0
3001 FIELD TRIP GENERAL	1,330,370	0.0	1,311,675	0.0	1,305,971	0.0	953,811	0.0	953,811	0.0
3020 WPFO - PERSONNEL	-640,591	0.0	-539,029	0.0	-579,155	0.0	-596,119	0.0	-596,119	0.0
5120 WPFO MATERIALS	-355,328	0.0	-308,479	0.0	-351,114	0.0	-325,000	0.0	-325,000	0.0
FT TRANSPORTATION SERV EXTRACURR REIMB Total	376,089	0.0	501,807	0.0	423,849	0.0	32,692	0.0	32,692	0.0
970700 LORTON FACILITY										
1240 CUSTODIAN	36,525	1.0	37,991	1.0	40,811	1.0	0	0.0	0	0.0
1500 OVERTIME	0	0.0	0	0.0	120	0.0	278	0.0	278	0.0
1501 OVERBASE SALARIES	0	0.0	0	0.0	240	0.0	551	0.0	551	0.0
LORTON FACILITY Total	36,525	1.0	37,991	1.0	41,171	1.0	829	0.0	829	0.0
OFFICE OF TRANSPORTATION SERVICES (FCS) Total	8,351,148	94.0	8,968,561	94.0	9,161,266	94.0	9,095,829	93.0	8,950,553	96.0
DEPT OF FACILITIES & TRANSPORTATION SVCS Total	82,203,451	700.4	83,772,263	696.4	86,939,902	704.4	95,246,605	717.4	88,422,136	741.4
FN DEPARTMENT OF FINANCIAL SERVICES										
0850 ASSIST-SUPERINTENDENT-FINANCIAL SVCS										
850000 DFNS-ASST SUPT OFFICE										
1004 ASSISTANT SUPT	159,470	1.0	157,131	1.0	212,744	1.0	219,168	1.0	219,168	1.0
1204 PROGRAM/ADMINISTRATIVE ASSISTANT	79,324	1.0	79,863	1.0	84,038	1.0	87,425	1.0	87,425	1.0
1500 OVERTIME	0	0.0	269	0.0	0	0.0	0	0.0	0	0.0
1501 OVERBASE SALARIES	0	0.0	537	0.0	0	0.0	0	0.0	0	0.0
2008 HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	106	0.0	106	0.0
4002 GEN OFFICE SUPPLIES	1,459	0.0	2,837	0.0	2,510	0.0	2,000	0.0	2,000	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
4019 SPECIAL FUNCTIONS	540	0.0	273	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
4042 SOFTWARE NON CAP	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
5022 PROFL DEVELOPMENT	1,518	0.0	922	0.0	3,247	0.0	41	0.0	3	0.0
5084 MEMBERSHIP FEES	0	0.0	0	0.0	434	0.0	500	0.0	500	0.0
DFNS-ASST SUPT OFFICE Total	242,311	2.0	241,881	2.0	302,997	2.0	310,740	2.0	310,702	2.0
ASSIST-SUPERINTENDENT-FINANCIAL SVCS Total	242,311	2.0	241,881	2.0	302,997	2.0	310,740	2.0	310,702	2.0
0854 OFFICE OF BUDGET SERVICES (DFNS)										
854000 DFNS-BUDGET SERVICES										
1060 DIRECTOR	140,521	1.0	157,784	1.0	147,613	1.0	151,074	1.0	151,074	1.0
1061 COORDINATOR	330,518	3.0	353,234	3.0	382,171	3.0	393,240	3.0	514,730	4.0
1066 FUNCTIONAL SUPERVISOR	482,980	4.0	356,746	4.0	364,144	4.0	465,125	4.0	470,546	4.0
1083 BUSINESS SPECIALIST	474,859	7.5	464,127	7.5	544,634	7.5	687,286	7.5	690,294	7.5
1090 TECHNICIAN	117,201	2.0	121,100	2.0	129,491	2.0	132,722	2.0	132,722	2.0
1204 PROGRAM/ADMINISTRATIVE ASSISTANT	66,423	1.0	46,935	1.0	46,159	1.0	49,669	1.0	51,334	1.0
1500 OVERTIME	406	0.0	0	0.0	0	0.0	1,122	0.0	1,122	0.0
1501 OVERBASE SALARIES	812	0.0	0	0.0	0	0.0	1,836	0.0	1,836	0.0
2001 HRLY TECHNICAL	0	0.0	410	0.0	0	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	3	0.0	0	0.0	22,500	0.0
4002 GEN OFFICE SUPPLIES	12,015	0.0	7,178	0.0	6,797	0.0	12,364	0.0	12,364	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	552	0.0	384	0.0	0	0.0	400	0.0	400	0.0
4017 FIXED ASSETS>5000	11,073	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019 SPECIAL FUNCTIONS	61	0.0	25	0.0	105	0.0	100	0.0	100	0.0
4021 MAINTENANCE SUPPS	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	7,836	0.0	7,788	0.0	6,695	0.0	3,399	0.0	2,500	0.0
4508 CELLULAR/PAGER SVCS	950	0.0	600	0.0	0	0.0	600	0.0	600	0.0
5022 PROFL DEVELOPMENT	2,677	0.0	7,989	0.0	4,974	0.0	10,522	0.0	3,863	0.0
5502 COPIER SERVICE	1,272	0.0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	300	0.0	300	0.0
6580 FACILITY MODIFICATN	1,824	0.0	1,263	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	DFNS-BUDGET SERVICES Total	1,652,011	18.5	1,525,565	18.5	1,632,785	18.5	1,911,259	18.5	2,057,785	19.5
	OFFICE OF BUDGET SERVICES (DFNS) Total	1,652,011	18.5	1,525,565	18.5	1,632,785	18.5	1,911,259	18.5	2,057,785	19.5
0860	(DFNS) OFFICE OF THE COMPTROLLER										
	860000 OFFICE OF THE COMPTROLLER										
	1060 DIRECTOR	143,331	1.0	143,331	1.0	145,435	1.0	149,664	1.0	151,074	1.0
	1061 COORDINATOR	835,885	7.0	873,786	7.0	827,900	7.0	874,373	7.0	878,492	7.0
	1066 FUNCTIONAL SUPERVISOR	101,467	1.0	98,333	1.0	98,867	1.0	126,765	1.0	126,765	1.0
	1083 BUSINESS SPECIALIST	1,255,408	14.0	1,292,484	14.0	1,332,221	14.0	1,411,185	14.0	1,403,445	15.0
	1087 TECH SPECIALIST	777,907	8.0	828,215	8.0	879,660	8.0	977,794	8.0	932,655	9.0
	1090 TECHNICIAN	368,113	6.0	268,041	5.0	293,655	5.0	312,314	5.0	317,152	5.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	18,104	1.0	42,298	1.0	47,981	1.0	53,387	1.0	53,387	1.0
	1206 TECHNICAL ASSISTANT	263,828	5.0	243,763	5.0	250,814	5.0	266,894	5.0	268,294	5.0
	1500 OVERTIME	184	0.0	-216	0.0	178	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	376	0.0	-439	0.0	356	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	12,949	0.0	35,545	0.0	34,000	0.0
	2002 HRLY OFFICE ASSIST	55,514	0.0	25,465	0.0	15,484	0.0	9,797	0.0	9,797	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	-31,292	0.0	-31,292	0.0	-31,292	0.0	-31,292	0.0	-31,292	0.0
	4002 GEN OFFICE SUPPLIES	16,234	0.0	9,636	0.0	9,474	0.0	9,365	0.0	9,091	0.0
	4003 COMPUTER SUPPLIES	0	0.0	260	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	546	0.0	505	0.0	496	0.0	500	0.0	500	0.0
	4007 ADDL EQUIP <\$5000	11,838	0.0	6,913	0.0	0	0.0	5,006	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	408	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	137	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	3,514	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	4,200	0.0	4,200	0.0	4,000	0.0	4,950	0.0	4,950	0.0
	5022 PROFL DEVELOPMENT	8,058	0.0	6,157	0.0	10,162	0.0	8,181	0.0	10,000	0.0
	5084 MEMBERSHIP FEES	0	0.0	0	0.0	1,795	0.0	1,500	0.0	1,500	0.0
	5535 OTHER PROFESSL SVCS	6,225	0.0	0	0.0	7,758	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	622	0.0	0	0.0	0	0.0
	OFFICE OF THE COMPTROLLER Total	3,840,014	43.0	3,811,439	42.0	3,908,813	42.0	4,215,927	42.0	4,169,809	44.0
	(DFNS) OFFICE OF THE COMPTROLLER Total	3,840,014	43.0	3,811,439	42.0	3,908,813	42.0	4,215,927	42.0	4,169,809	44.0
0865	OFFICE OF PAYROLL MANAGEMENT (DFNS)										
	865000 DFNS-PAYROLL MANAGEMENT										
	1060 DIRECTOR	127,809	1.0	131,004	1.0	136,467	1.0	141,281	1.0	141,281	1.0
	1061 COORDINATOR	207,680	2.0	213,764	2.0	223,726	2.0	231,230	2.0	234,044	2.0
	1083 BUSINESS SPECIALIST	264,413	4.0	274,599	4.0	296,377	4.0	314,418	4.0	336,500	4.3
	1090 TECHNICIAN	245,279	3.5	225,740	3.5	251,211	3.5	590,165	10.5	684,203	11.5
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	59,341	1.0	51,588	1.0	55,935	1.0	55,523	1.0	55,523	1.0
	1206 TECHNICAL ASSISTANT	308,927	7.0	315,799	7.0	335,993	7.0	0	0.0	0	0.0
	1500 OVERTIME	2,449	0.0	1,433	0.0	1,499	0.0	5,616	0.0	5,616	0.0
	1501 OVERBASE SALARIES	9,588	0.0	13,344	0.0	1,134	0.0	10,586	0.0	10,586	0.0
	2002 HRLY OFFICE ASSIST	115	0.0	5,167	0.0	852	0.0	4,370	0.0	4,370	0.0
	3020 WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	0	0.0	-120,436	0.0
	4000 INSTRUCTL SUPPLIES	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	11,607	0.0	7,949	0.0	7,643	0.0	14,500	0.0	14,500	0.0
	4006 POSTAL SERVICE	15,102	0.0	15,184	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	12,815	0.0	9,747	0.0	5,201	0.0	2,000	0.0	2,000	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	13,708	0.0	13,940	0.0	0	0.0	18,968	0.0	5,033	0.0
	4011 PERIODICALS	2,807	0.0	2,891	0.0	2,960	0.0	3,000	0.0	3,000	0.0
	4019 SPECIAL FUNCTIONS	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	2,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	20,775	0.0	20,968	0.0	4,869	0.0	3,192	0.0	1,090	0.0
	5084 MEMBERSHIP FEES	304	0.0	219	0.0	254	0.0	500	0.0	500	0.0
	5502 COPIER SERVICE	1,842	0.0	1,685	0.0	0	0.0	2,000	0.0	2,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5505 OTHER SVCS CONTRACT	3,358	0.0	3,442	0.0	3,535	0.0	3,500	0.0	3,500	0.0
	DFNS-PAYROLL MANAGEMENT Total	1,310,699	18.5	1,308,474	18.5	1,327,657	18.5	1,400,849	18.5	1,383,310	19.8
	OFFICE OF PAYROLL MANAGEMENT (DFNS) Total	1,310,699	18.5	1,308,474	18.5	1,327,657	18.5	1,400,849	18.5	1,383,310	19.8
0955	OFFICE OF PROCUREMENT SVCS (FNS)										
	950200 TECHNOLOGY SUPPORT TEAM										
	4002 GEN OFFICE SUPPLIES	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	TECHNOLOGY SUPPORT TEAM Total	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	955000 FNS-PROCUREMENT SERVICES										
	1060 DIRECTOR	135,103	1.0	173,067	1.0	134,450	1.0	138,511	1.0	138,511	1.0
	1061 COORDINATOR	113,140	1.0	52,274	1.0	104,371	1.0	126,480	1.0	128,389	1.0
	1083 BUSINESS SPECIALIST	666,660	10.0	661,460	10.0	613,508	10.0	799,848	10.0	799,848	10.0
	1090 TECHNICIAN	270,306	4.0	274,509	4.0	285,490	4.0	294,527	4.0	298,841	4.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	69,496	1.0	69,612	1.0	72,422	1.0	73,146	1.0	73,146	1.0
	1206 TECHNICAL ASSISTANT	128,928	2.0	130,447	2.0	134,180	2.0	120,375	2.0	121,887	2.0
	1240 CUSTODIAN	45,034	0.0	46,167	0.0	48,965	0.0	0	0.0	0	0.0
	1500 OVERTIME	819	0.0	-28,972	0.0	2,932	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	1,637	0.0	-1,468	0.0	5,566	0.0	0	0.0	0	0.0
	2009 HOURLY TRADES	0	0.0	0	0.0	5,349	0.0	0	0.0	0	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	0	0.0	408	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	8,737	0.0	5,096	0.0	10,269	0.0	5,569	0.0	8,360	0.0
	4003 COMPUTER SUPPLIES	699	0.0	0	0.0	0	0.0	62	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0.0	0	0.0	705	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	3,444	0.0	0	0.0	0	0.0	999	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	16	0.0	647	0.0	26	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	94	0.0	102	0.0	1,009	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	5,684	0.0	0	0.0	1,060	0.0	3,046	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	1,200	0.0	1,000	0.0	0	0.0	0	0.0	1,320	0.0
	5022 PROFL DEVELOPMENT	12,556	0.0	-8,010	0.0	16,208	0.0	12,350	0.0	4,481	0.0
	5084 MEMBERSHIP FEES	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	615	0.0	1,990	0.0	152	0.0	2,000	0.0	2,000	0.0
	6580 FACILITY MODIFICATN	0	0.0	687	0.0	1,546	0.0	0	0.0	0	0.0
	FNS-PROCUREMENT SERVICES Total	1,464,167	19.0	1,383,607	19.0	1,438,616	19.0	1,576,912	19.0	1,576,783	19.0
	955901 FN WAREHOUSE GS										
	1061 COORDINATOR	97,598	1.0	101,014	1.0	107,472	1.0	111,803	1.0	111,803	1.0
	1083 BUSINESS SPECIALIST	93,175	1.0	94,884	1.0	98,847	1.0	99,999	1.0	99,999	1.0
	1090 TECHNICIAN	79,394	1.0	82,903	1.0	137,815	2.0	141,651	2.0	141,651	2.0
	1206 TECHNICAL ASSISTANT	48,308	1.0	51,330	1.0	53,732	1.0	57,135	1.0	57,135	1.0
	1220 TRADESPERSON	2,221,822	43.0	2,240,639	43.0	2,343,108	42.0	2,475,628	42.0	2,470,982	42.0
	1500 OVERTIME	31,845	0.0	56,525	0.0	65,112	0.0	2,249	0.0	2,249	0.0
	1501 OVERBASE SALARIES	48,330	0.0	145,775	0.0	108,729	0.0	0	0.0	0	0.0
	2009 HOURLY TRADES	189,205	0.0	154,984	0.0	174,866	0.0	150,058	0.0	150,058	0.0
	3000 COMMUNITY USE	0	0.0	115	0.0	295	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	454	0.0	0	0.0	207	0.0	1,800	0.0	1,800	0.0
	4007 ADDL EQUIP <\$5000	29,061	0.0	-1,429	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	1,800	0.0	2,400	0.0	2,400	0.0	1,320	0.0
	5505 OTHER SVCS CONTRACT	3,392	0.0	3,155	0.0	1,635	0.0	6,367	0.0	5,000	0.0
	6580 FACILITY MODIFICATN	13,474	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	FN WAREHOUSE GS Total	2,856,058	47.0	2,931,693	47.0	3,094,221	47.0	3,049,290	47.0	3,042,197	47.0
	OFFICE OF PROCUREMENT SVCS (FNS) Total	4,320,225	66.0	4,315,330	66.0	4,532,837	66.0	4,626,203	66.0	4,618,980	66.0
	DEPARTMENT OF FINANCIAL SERVICES Total	11,365,260	148.0	11,202,689	147.0	11,705,089	147.0	12,464,977	147.0	12,540,587	151.3
HR	DEPARTMENT OF HUMAN RESOURCES										
	0800 ASSIST-SUPERINTENDENT HUMAN RESOURCES										
	800000 DHR-ASST SUPT OFFICE										
	1004 ASSISTANT SUPT	179,776	1.0	183,372	1.0	163,149	1.0	202,478	1.0	202,478	1.0
	1061 COORDINATOR	0	0.0	0	0.0	21,186	0.0	0	0.0	0	0.0
	1083 BUSINESS SPECIALIST	287,707	3.0	145,034	3.0	66,925	1.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	53,456	1.0	56,590	1.0	65,957	1.0	70,401	1.0	70,401	1.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	1,554	0.0	1,554	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	6,947	0.0	2,513	0.0
	2001 HRLY TECHNICAL	0	0.0	30,487	0.0	35,369	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	1,778	0.0	0	0.0	0	0.0	3,796	0.0	3,796	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	14,100	0.0	0	0.0	0	0.0
	DHR-ASST SUPT OFFICE Total	522,718	5.0	415,483	5.0	366,687	3.0	285,176	2.0	280,742	2.0
	ASSIST-SUPERINTENDENT HUMAN RESOURCES Total	522,718	5.0	415,483	5.0	366,687	3.0	285,176	2.0	280,742	2.0
0805	DHR-TALENT ACQUISITION AND MANAGEMENT										
	805000 HR-TALENT ACQUISITION AND MANAGEMENT										
	1020 PRINCIPAL ES	0	0.0	0	0.0	10,665	0.0	0	0.0	0	0.0
	1022 PRINCIPAL HS	0	0.0	64,552	0.0	184,444	0.0	0	0.0	0	0.0
	1040 ASST PRINCIPAL ES	103,942	0.0	7,948	0.0	0	0.0	0	0.0	0	0.0
	1060 DIRECTOR	137,094	1.0	140,521	1.0	145,193	1.0	149,578	1.0	149,578	1.0
	1061 COORDINATOR	127,383	1.0	127,383	1.0	130,753	1.0	133,602	1.0	133,602	1.0
	1083 BUSINESS SPECIALIST	260,058	1.0	239,348	1.0	94,741	1.0	206,460	2.0	206,460	2.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	43,079	1.0	49,272	1.0	53,210	1.0	55,523	1.0	63,714	1.0
	1206 TECHNICAL ASSISTANT	91,424	2.0	93,986	2.0	91,105	2.0	107,275	2.0	108,470	2.0
	1500 OVERTIME	0	0.0	501	0.0	675	0.0	829	0.0	829	0.0
	1501 OVERBASE SALARIES	0	0.0	1,466	0.0	1,350	0.0	1,762	0.0	1,762	0.0
	1522 BUS DRVR - FIELD TRIP	0	0.0	1,123	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	490	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	499	0.0	16,700	0.0	31,091	0.0	23,793	0.0
	2002 HRLY OFFICE ASSIST	16,105	0.0	6,155	0.0	33,504	0.0	26,770	0.0	26,770	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	4,500	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	13,845	0.0	19,077	0.0	11,772	0.0	22,452	0.0	20,000	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	7,245	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	1,822	0.0	7,374	0.0	8,951	0.0	2,100	0.0	2,100	0.0
	4021 MAINTENANCE SUPPS	124	0.0	40	0.0	60	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	3,600	0.0	4,650	0.0	4,300	0.0	0	0.0	0	0.0
	5003 RECRUITMENT TRAVEL	84,261	0.0	89,983	0.0	110,866	0.0	75,700	0.0	36,509	0.0
	5021 TUITION	0	0.0	36,560	0.0	80,624	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	1,267	0.0	1,638	0.0	2,680	0.0	2,630	0.0	380	0.0
	5532 RECRUIT ADVERTISING	66,294	0.0	79,961	0.0	56,913	0.0	70,000	0.0	40,000	0.0
	5535 OTHER PROFESSL SVCS	147,185	0.0	57,737	0.0	78,500	0.0	147,185	0.0	147,185	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	650	0.0	1,275	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	156	0.0	7,000	0.0
	HR-TALENT ACQUISITION AND MANAGEMENT Total	1,097,972	6.0	1,037,670	6.0	1,118,280	6.0	1,037,612	7.0	968,152	7.0
805010	DHR-INSTRUCTIONAL EMPLOYMENT SVCS										
	1061 COORDINATOR	142,211	1.0	132,491	1.0	135,450	1.0	138,173	1.0	138,173	1.0
	1083 BUSINESS SPECIALIST	575,551	7.0	588,447	7.0	628,801	7.0	651,931	7.0	672,369	7.0
	1105 TCHR SPECIAL ED	0	0.0	0	0.0	19,070	0.0	0	0.0	0	0.0
	1206 TECHNICAL ASSISTANT	497,657	10.0	511,785	10.0	483,347	10.0	547,401	10.0	549,451	10.0
	1500 OVERTIME	544	0.0	714	0.0	1,306	0.0	2,073	0.0	2,073	0.0
	1501 OVERBASE SALARIES	1,439	0.0	1,859	0.0	3,215	0.0	3,157	0.0	3,157	0.0
	2001 HRLY TECHNICAL	17,349	0.0	36,556	0.0	13,119	0.0	29,229	0.0	29,229	0.0
	2002 HRLY OFFICE ASSIST	23,397	0.0	33,509	0.0	24,857	0.0	62,539	0.0	9,204	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	1,293	0.0	4,237	0.0	3,200	0.0
	4019 SPECIAL FUNCTIONS	83	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
	5022 PROFL DEVELOPMENT	11,520	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
	DHR-INSTRUCTIONAL EMPLOYMENT SVCS Total	1,269,752	18.0	1,305,362	18.0	1,310,459	18.0	1,445,941	18.0	1,414,056	18.0
805020	DHR-SUPPORT EMPLOYMENT SVCS										
	1061 COORDINATOR	127,383	1.0	127,383	1.0	129,781	1.0	132,284	1.0	133,602	1.0
	1083 BUSINESS SPECIALIST	390,509	4.0	387,601	4.0	420,206	4.0	357,542	4.0	362,122	4.0
	1090 TECHNICIAN	52,933	1.0	54,542	1.0	51,005	1.0	61,617	1.0	63,714	1.0
	1206 TECHNICAL ASSISTANT	155,283	3.0	188,493	3.0	199,781	3.0	159,668	3.0	214,808	4.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1500 OVERTIME	0	0.0	240	0.0	601	0.0	1,927	0.0	601	0.0
	1501 OVERBASE SALARIES	0	0.0	533	0.0	1,354	0.0	2,235	0.0	2,235	0.0
	2002 HRLY OFFICE ASSIST	24,992	0.0	17,511	0.0	19,214	0.0	28,119	0.0	29,445	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	49	0.0	0	0.0	250	0.0
	5088 REIMBURSEMENTS	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
	DHR-SUPPORT EMPLOYMENT SVCS Total	751,099	9.0	776,304	9.0	821,990	9.0	744,392	9.0	807,777	10.0
805035	HR TAM-RECRUITMENT										
	1061 COORDINATOR	117,041	1.0	184,720	1.0	125,664	1.0	129,673	1.0	129,673	1.0
	1083 BUSINESS SPECIALIST	186,304	2.0	163,442	2.0	191,345	2.0	200,762	2.0	200,762	2.0
	1206 TECHNICAL ASSISTANT	66,404	1.0	44,541	1.0	69,146	1.0	70,265	1.0	70,265	1.0
	1500 OVERTIME	0	0.0	0	0.0	84	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	736	0.0	0	0.0	0	0.0
	5021 TUITION	0	0.0	0	0.0	0	0.0	0	0.0	148,051	0.0
	HR TAM-RECRUITMENT Total	369,748	4.0	392,703	4.0	386,974	4.0	400,700	4.0	548,751	4.0
805040	DHR-LICENSURE										
	1066 FUNCTIONAL SUPERVISOR	76,995	1.0	80,075	1.0	86,634	1.0	92,482	1.0	92,482	1.0
	1083 BUSINESS SPECIALIST	98,707	1.0	101,112	1.0	106,099	1.0	109,617	1.0	111,885	1.0
	1206 TECHNICAL ASSISTANT	132,980	3.0	148,439	3.0	169,646	3.0	179,276	3.0	181,307	3.0
	1500 OVERTIME	141	0.0	534	0.0	106	0.0	1,243	0.0	1,243	0.0
	1501 OVERBASE SALARIES	283	0.0	1,110	0.0	486	0.0	2,593	0.0	2,593	0.0
	5020 TECHNICAL TRAINING	17,500	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
	5085 ACCREDITATION	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
	DHR-LICENSURE Total	326,606	5.0	331,270	5.0	362,970	5.0	415,210	5.0	399,510	5.0
805050	HR-INSTRUCTIONAL STAFF DEVELOPMENT										
	4508 CELLULAR/PAGER SVCS	900	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	298,235	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	7,380	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HR-INSTRUCTIONAL STAFF DEVELOPMENT Total	306,515	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DHR-TALENT ACQUISITION AND MANAGEMENT Total	4,121,692	42.0	3,843,308	42.0	4,000,673	42.0	4,043,856	43.0	4,138,245	44.0
0820	DHR-EQUITY AND EMPLOYEE RELATIONS										
	820000 HR-EQUITY AND EMPLOYEE RELATIONS										
	1060 DIRECTOR	128,896	1.0	110,555	1.0	145,132	1.0	151,074	1.0	151,074	1.0
	1061 COORDINATOR	53,388	1.0	233,905	2.0	331,139	2.0	352,421	3.0	355,836	3.0
	1083 BUSINESS SPECIALIST	1,094,305	12.0	1,047,915	10.0	1,097,369	12.0	1,981,064	17.0	1,721,635	17.0
	1090 TECHNICIAN	64,060	1.0	66,516	1.0	71,331	1.0	75,415	1.0	75,415	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	70,886	1.0	70,551	1.0	72,422	1.0	57,466	1.0	57,466	1.0
	1206 TECHNICAL ASSISTANT	53,913	1.0	55,372	1.0	58,604	1.0	50,940	1.0	53,336	1.0
	1500 OVERTIME	0	0.0	0	0.0	146	0.0	3,352	0.0	3,352	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	293	0.0	7,118	0.0	7,118	0.0
	2000 HRLY TEACHER	1,012	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	62,768	0.0	2,768	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	-14,932	0.0	64,034	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	222	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	113	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	4,979	0.0	5,162	0.0	2,721	0.0	29,315	0.0	4,287	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,133	0.0	443	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	667	0.0	75	0.0	2,616	0.0	7,734	0.0	2,677	0.0
	4021 MAINTENANCE SUPPS	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0.0	68	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	73	0.0	697	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	2,400	0.0	2,000	0.0	4,550	0.0	0	0.0	0	0.0
	5000 LOCAL TRAVEL	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	5020 TECHNICAL TRAINING	3,933	0.0	7,197	0.0	5,730	0.0	29,501	0.0	9,901	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
	5083 PHYSICAL EXAMS	224,160	0.0	181,885	0.0	236,042	0.0	240,000	0.0	317,551	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	5084	MEMBERSHIP FEES	0	0.0	310	0.0	0	0.0	1,600	0.0	1,600	0.0
	5535	OTHER PROFESSL SVCS	3,018	0.0	297	0.0	39,041	0.0	149,500	0.0	10,000	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	584	0.0	584	0.0
	6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	450	0.0	0	0.0
		HR-EQUITY AND EMPLOYEE RELATIONS Total	1,705,893	17.0	1,783,858	16.0	2,067,691	18.0	3,187,370	24.0	2,839,635	24.0
820100		HR AMERICANS WITH DISABILITIES ACT										
	2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	-53,081	0.0	1,919	0.0
	4002	GEN OFFICE SUPPLIES	11,509	0.0	6,441	0.0	14,875	0.0	14,500	0.0	3,000	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
	5000	LOCAL TRAVEL	37	0.0	224	0.0	705	0.0	1,000	0.0	0	0.0
	5003	RECRUITMENT TRAVEL	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	852	0.0	852	0.0
	5535	OTHER PROFESSL SVCS	16,924	0.0	127,622	0.0	63,200	0.0	82,160	0.0	95,000	0.0
		HR AMERICANS WITH DISABILITIES ACT Total	28,521	0.0	134,287	0.0	78,780	0.0	50,431	0.0	105,771	0.0
		DHR-EQUITY AND EMPLOYEE RELATIONS Total	1,734,413	17.0	1,918,145	16.0	2,146,471	18.0	3,237,802	24.0	2,945,406	24.0
0825		DHR-OFFICE OF BENEFITS SERVICES										
	825902	DHR-BENEFIT SERVICES										
	1060	DIRECTOR	140,521	1.0	140,521	1.0	145,193	1.0	149,578	1.0	149,578	1.0
	1061	COORDINATOR	345,837	3.0	196,117	2.0	218,352	2.0	255,682	2.0	255,682	2.0
	1083	BUSINESS SPECIALIST	182,617	1.0	241,714	1.0	159,822	1.0	262,971	1.0	196,049	2.0
	1090	TECHNICIAN	0	0.0	0	0.0	0	0.0	113,195	1.0	58,997	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	62,320	1.0	63,878	1.0	68,095	1.0	71,362	1.0	71,362	1.0
	1206	TECHNICAL ASSISTANT	79,834	1.5	84,387	1.5	90,654	1.5	28,568	0.5	81,904	1.5
	1500	OVERTIME	861	0.0	1,123	0.0	537	0.0	2,999	0.0	2,999	0.0
	1501	OVERBASE SALARIES	2,211	0.0	3,278	0.0	1,625	0.0	3,889	0.0	3,889	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	1,513	0.0	37,258	0.0	37,258	0.0
	3020	WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	0	0.0	-115,378	0.0
	4002	GEN OFFICE SUPPLIES	18,375	0.0	13,173	0.0	13,361	0.0	17,627	0.0	16,000	0.0
	4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	35,732	0.0
	4007	ADDL EQUIP <\$5000	118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	269	0.0	0	0.0	0	0.0	100	0.0	100	0.0
	4021	MAINTENANCE SUPPS	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	4023	COMPUTR REPAIR PART	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	54	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	145	0.0	358,000	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	1,800	0.0	1,800	0.0	1,350	0.0	1,980	0.0	1,980	0.0
	5020	TECHNICAL TRAINING	6,436	0.0	10,659	0.0	10,663	0.0	9,450	0.0	9,450	0.0
	5084	MEMBERSHIP FEES	0	0.0	10,750	0.0	6,000	0.0	153,500	0.0	1,000	0.0
	5535	OTHER PROFESSL SVCS	137,144	0.0	317,832	0.0	104,414	0.0	47,065	0.0	38,659	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	40,000	0.0	40,000	0.0
	6580	FACILITY MODIFICATN	554	0.0	1,985	0.0	893	0.0	0	0.0	0	0.0
		DHR-BENEFIT SERVICES Total	978,947	7.5	1,087,299	6.5	822,618	6.5	1,553,224	6.5	885,261	8.5
		DHR-OFFICE OF BENEFITS SERVICES Total	978,947	7.5	1,087,299	6.5	822,618	6.5	1,553,224	6.5	885,261	8.5
0830		DHR-BUSINESS SERVICES										
	830000	HR-BUSINESS SERVICES										
	1060	DIRECTOR	129,691	1.0	132,934	1.0	138,871	1.0	143,770	1.0	143,770	1.0
	1061	COORDINATOR	117,176	1.0	120,106	1.0	125,664	1.0	129,673	1.0	129,673	1.0
	1083	BUSINESS SPECIALIST	82,149	1.0	85,024	1.0	124,905	2.0	271,324	3.0	274,217	3.0
	1090	TECHNICIAN	281,023	5.0	275,024	5.0	279,120	4.0	217,453	3.0	217,453	3.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	56,363	1.0	66,664	1.0	73,146	1.0	73,146	1.0	73,146	1.0
	1206	TECHNICAL ASSISTANT	357,026	6.0	361,403	6.0	354,751	6.0	357,177	6.0	357,177	6.0
	1500	OVERTIME	884	0.0	405	0.0	598	0.0	4,666	0.0	2,696	0.0
	1501	OVERBASE SALARIES	1,946	0.0	1,173	0.0	1,492	0.0	11,405	0.0	5,001	0.0
	2002	HRLY OFFICE ASSIST	134	0.0	4,471	0.0	2,255	0.0	12,083	0.0	10,113	0.0
	2030	SUBS TRAINING	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	7,081	0.0	8,360	0.0	7,600	0.0	21,517	0.0	12,611	0.0
	4007	ADDL EQUIP <\$5000	5,507	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4021 MAINTENANCE SUPPS	31	0.0	71	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	2,167	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	92,805	0.0	117,798	0.0	0	0.0	19,500	0.0	0	0.0
	HR-BUSINESS SERVICES Total	1,131,863	15.0	1,175,599	15.0	1,053,215	15.0	1,261,714	15.0	1,225,857	15.0
830107	HR TECHNOLOGY										
	1061 COORDINATOR	250,766	2.0	253,850	2.0	262,234	2.0	269,053	2.0	269,053	2.0
	1087 TECH SPECIALIST	414,547	4.0	495,127	4.0	550,053	4.0	605,736	5.0	610,794	6.0
	1090 TECHNICIAN	46,611	1.0	21,822	1.0	28,994	1.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	5,626	0.0	2,670	0.0
	4002 GEN OFFICE SUPPLIES	68,093	0.0	119,916	0.0	92,149	0.0	95,971	0.0	90,060	0.0
	4007 ADDL EQUIP <\$5000	16,900	0.0	9,827	0.0	18,365	0.0	67,963	0.0	43,279	0.0
	4017 FIXED ASSETS>5000	7,310	0.0	5,161	0.0	14,143	0.0	42,500	0.0	42,500	0.0
	4041 TECHNICAL EQUIP NON CAP	40,855	0.0	20,956	0.0	167,450	0.0	49,810	0.0	49,810	0.0
	4042 SOFTWARE NON CAP	0	0.0	2,640	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	7,065	0.0	4,093	0.0	1,158	0.0	15,289	0.0	2,161	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	5,095	0.0	0	0.0	0	0.0	0	0.0
	5502 COPIER SERVICE	1,980	0.0	1,812	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	134,052	0.0	24,072	0.0	7,078	0.0	43,084	0.0	43,084	0.0
	5541 COPIER RENTAL	10,917	0.0	19,555	0.0	30,373	0.0	31,037	0.0	0	0.0
	HR TECHNOLOGY Total	999,096	7.0	983,927	7.0	1,171,999	7.0	1,226,069	7.0	1,153,411	8.0
830200	DHR-ADMIN SERVICES										
	1083 BUSINESS SPECIALIST	61,328	1.0	63,782	1.0	68,774	1.0	72,081	1.0	74,028	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	41,524	1.0	43,432	1.0	46,948	1.0	49,038	1.0	50,646	1.0
	1206 TECHNICAL ASSISTANT	273,294	6.0	299,959	6.0	324,590	6.0	369,109	6.0	372,959	6.0
	1500 OVERTIME	0	0.0	0	0.0	853	0.0	678	0.0	678	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	1,096	0.0	1,651	0.0	1,651	0.0
	2002 HRLY OFFICE ASSIST	116,661	0.0	114,288	0.0	124,873	0.0	80,652	0.0	120,542	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	560	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	49,468	0.0	35,634	0.0	43,141	0.0	86,113	0.0	34,162	0.0
	4003 COMPUTER SUPPLIES	241	0.0	11	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	5,000	0.0	74	0.0
	4007 ADDL EQUIP <\$5000	2,246	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	1,302	0.0	1,302	0.0
	4019 SPECIAL FUNCTIONS	4,360	0.0	4,294	0.0	154	0.0	1,500	0.0	1,500	0.0
	4021 MAINTENANCE SUPPS	0	0.0	0	0.0	20	0.0	9,000	0.0	6,044	0.0
	4042 SOFTWARE NON CAP	23	0.0	2,400	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	5,800	0.0	6,550	0.0	4,800	0.0	16,000	0.0	16,000	0.0
	5022 PROFL DEVELOPMENT	0	0.0	7,270	0.0	5,840	0.0	5,000	0.0	0	0.0
	5084 MEMBERSHIP FEES	573	0.0	718	0.0	572	0.0	2,000	0.0	1,165	0.0
	5501 OFFICE EQUIP SVC	0	0.0	7,702	0.0	7,702	0.0	19,000	0.0	12,103	0.0
	5535 OTHER PROFESSL SVCS	347,983	0.0	279,590	0.0	346,103	0.0	623,491	0.0	361,422	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	9,500	0.0	140	0.0
	6580 FACILITY MODIFICATN	0	0.0	2,595	0.0	103,775	0.0	102,827	0.0	0	0.0
	DHR-ADMIN SERVICES Total	903,503	8.0	868,784	8.0	1,079,241	8.0	1,453,942	8.0	1,054,416	8.0
830300	HR- COMMUNICATIONS AND EMPLOYEE PROG										
	1066 FUNCTIONAL SUPERVISOR	116,693	1.0	119,610	1.0	125,248	1.0	128,635	1.0	129,673	1.0
	1083 BUSINESS SPECIALIST	197,613	1.0	200,951	1.0	212,367	1.0	214,748	1.0	219,697	2.0
	1087 TECH SPECIALIST	105,207	1.0	107,838	1.0	113,086	1.0	116,976	1.0	116,976	1.0
	1090 TECHNICIAN	62,343	1.0	64,214	1.0	59,021	1.0	66,326	1.0	66,326	1.0
	2001 HRLY TECHNICAL	38,344	0.0	34,280	0.0	11,216	0.0	52,842	0.0	36,093	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	26,149	0.0	29,400	0.0
	2030 SUBS TRAINING	4,235	0.0	2,239	0.0	3,066	0.0	2,326	0.0	2,326	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	-324	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,000	0.0	507	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	8,000	0.0	118	0.0
	HR- COMMUNICATIONS AND EMPLOYEE PROG Total	524,435	4.0	528,808	4.0	524,004	4.0	617,002	4.0	601,116	5.0
830301	HR RECOGNITION										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2000	HRLY TEACHER	125,000	0.0	48,485	0.0	154,500	0.0	106,000	0.0	0	0.0
	2505	OUTSTAND PERF AWARD	25,425	0.0	136,312	0.0	46,638	0.0	93,570	0.0	96,873	0.0
	4002	GEN OFFICE SUPPLIES	10,487	0.0	1,543	0.0	3,163	0.0	4,000	0.0	7,000	0.0
	4006	POSTAL SERVICE	0	0.0	355	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	16,301	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	76,814	0.0	54,835	0.0	41,744	0.0	17,000	0.0	17,000	0.0
	5042	AWARDS/BANQUETS	92,504	0.0	51,953	0.0	40,788	0.0	138,551	0.0	284,801	0.0
	5535	OTHER PROFESSL SVCS	141,400	0.0	117,000	0.0	70	0.0	155,000	0.0	0	0.0
	5562	OTHER TECHNICAL SERVICES	0	0.0	0	0.0	-3,981	0.0	0	0.0	0	0.0
		HR RECOGNITION Total	471,630	0.0	426,784	0.0	282,922	0.0	514,121	0.0	405,674	0.0
		DHR-BUSINESS SERVICES Total	4,030,527	34.0	3,983,901	34.0	4,111,380	34.0	5,072,849	34.0	4,440,474	36.0
0840		DHR-CLIENT SERVICES										
	840000	DHR-CUSTOMER SERVICES										
	3000	COMMUNITY USE	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DHR-CUSTOMER SERVICES Total	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DHR-CLIENT SERVICES Total	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DEPARTMENT OF HUMAN RESOURCES Total	11,388,419	105.5	11,248,137	103.5	11,447,830	103.5	14,192,907	109.5	12,690,128	114.5
IS		INSTRUCTIONAL SERVICES										
	0700	ASSIST SUPERINT-INSTRUCTIONAL SERVICES										
	700000	IS-ASST SUPT OFFICE										
	1004	ASSISTANT SUPT	179,776	1.0	183,372	1.0	188,910	1.0	194,615	1.0	194,615	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	74,640	1.0	76,958	1.0	80,397	1.0	83,561	1.0	85,293	1.0
	1500	OVERTIME	53	0.0	161	0.0	62	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	107	0.0	323	0.0	124	0.0	0	0.0	0	0.0
	2008	HRLY PROFESSIONAL	9,427	0.0	3,488	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	694	0.0	817	0.0	638	0.0	1,000	0.0	1,000	0.0
	4003	COMPUTER SUPPLIES	0	0.0	90	0.0	146	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	170	0.0	0	0.0	0	0.0	2,200	0.0	2,200	0.0
	4011	PERIODICALS	201	0.0	196	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	193	0.0	966	0.0	635	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	129	0.0	61	0.0	58	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	1,300	0.0	1,300	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	1,370	0.0	6,507	0.0	1,217	0.0	4,300	0.0	4,300	0.0
	5535	OTHER PROFESSL SVCS	12,500	0.0	7,000	0.0	0	0.0	4,050	0.0	4,050	0.0
		IS-ASST SUPT OFFICE Total	280,560	2.0	281,238	2.0	272,219	2.0	289,726	2.0	291,458	2.0
	700800	IS KOREAN INSTRUCTION EXCHANGE										
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	5,527	0.0	0	0.0
	5022	PROFL DEVELOPMENT	3,072	0.0	2,296	0.0	2,545	0.0	4,025	0.0	0	0.0
		IS KOREAN INSTRUCTION EXCHANGE Total	3,072	0.0	2,296	0.0	2,545	0.0	9,552	0.0	0	0.0
		ASSIST SUPERINT-INSTRUCTIONAL SERVICES Total	283,632	2.0	283,534	2.0	274,764	2.0	299,278	2.0	291,458	2.0
0702		IS-PRE K-12 CURRICULUM AND INSTRUCTION										
	702033	IS GUIDANCE & COUNSELING SB										
	4000	INSTRUCTL SUPPLIES	-101	0.0	-450	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	101	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4011	PERIODICALS	0	0.0	450	0.0	0	0.0	0	0.0	0	0.0
		IS GUIDANCE & COUNSELING SB Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	702050	IS PREK12-LIBRARY MEDIA SUPPORT										
	1061	COORDINATOR	132,491	1.0	132,491	1.0	135,227	1.0	138,173	1.0	138,173	1.0
	1082	INSTRUCTIONAL SPECIALIST	195,564	2.0	187,680	2.0	273,009	2.0	212,128	2.0	212,128	2.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	57,006	1.0	58,431	1.0	62,065	1.0	64,497	1.0	65,852	1.0
		IS PREK12-LIBRARY MEDIA SUPPORT Total	385,061	4.0	378,603	4.0	470,300	4.0	414,798	4.0	416,153	4.0
	702099	IS PREK-12 CURR & INSTR SB										
	2000	HRLY TEACHER	13,790	0.0	-553	0.0	20,172	0.0	26,468	0.0	7,516	0.0
	2030	SUBS TRAINING	50	0.0	167	0.0	1,385	0.0	11,915	0.0	17,516	0.0
	4000	INSTRUCTL SUPPLIES	11,760	0.0	575	0.0	55	0.0	1,000	0.0	1,000	0.0
	4002	GEN OFFICE SUPPLIES	940	0.0	561	0.0	692	0.0	771	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4003	COMPUTER SUPPLIES	1,388	0.0	20	0.0	18	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	30	0.0	65	0.0	1,000	0.0	1,700	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	368	0.0	178	0.0	57	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	100	0.0	0	0.0	0	0.0	2,320	0.0
	4019	SPECIAL FUNCTIONS	1,079	0.0	1,388	0.0	608	0.0	500	0.0	300	0.0
	4041	TECHNICAL EQUIP NON CAP	428	0.0	1,413	0.0	1,459	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	264	0.0	0	0.0	300	0.0
	4508	CELLULAR/PAGER SVCS	600	0.0	600	0.0	600	0.0	1,200	0.0	1,200	0.0
	5022	PROFL DEVELOPMENT	863	0.0	35	0.0	31,824	0.0	2,086	0.0	4,000	0.0
	5084	MEMBERSHIP FEES	89	0.0	89	0.0	0	0.0	100	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE	204	0.0	264	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	2,250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		IS PREK-12 CURR & INSTR SB Total	33,808	0.0	4,868	0.0	57,198	0.0	45,040	0.0	35,852	0.0
702100		IS PREK-12 CURR & INST-HS										
	1060	DIRECTOR	143,331	1.0	143,331	1.0	147,613	1.0	151,074	1.0	151,074	1.0
	1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	81,360	1.0	133,602	1.0	133,602	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	70,270	1.0	68,721	1.0	60,606	1.0	63,714	1.0	63,714	1.0
		IS PREK-12 CURR & INST-HS Total	213,601	2.0	212,052	2.0	289,578	3.0	348,390	3.0	348,390	3.0
702104		IS PREK-12 CURR & INST-EARLY CHILDHOOD										
	2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
		IS PREK-12 CURR & INST-EARLY CHILDHOOD Total	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
702105		IS PREK12-WORLD LANGUAGES										
	1061	COORDINATOR	124,885	1.0	124,885	1.0	128,389	1.0	130,970	1.0	130,970	1.0
	1082	INSTRUCTIONAL SPECIALIST	86,276	1.0	93,109	1.0	100,204	1.0	104,497	1.0	104,497	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	40,872	1.0	40,119	1.0	43,215	1.0	42,011	1.0	42,011	1.0
	1500	OVERTIME	0	0.0	588	0.0	0	0.0	0	0.0	0	0.0
		IS PREK12-WORLD LANGUAGES Total	252,033	3.0	258,700	3.0	271,808	3.0	277,478	3.0	277,478	3.0
702107		IS PREK12-WORLD LANGUAGES-FLI										
	1082	INSTRUCTIONAL SPECIALIST	115,438	1.0	115,438	1.0	120,567	1.0	124,208	1.0	124,208	1.0
	1118	TCHR INSTRL SUPPORT	24,312	0.5	36,207	0.5	71,566	0.5	77,451	0.5	77,451	1.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	187	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	509	0.0	1,018	0.0
		IS PREK12-WORLD LANGUAGES-FLI Total	139,750	1.5	151,645	1.5	192,133	1.5	202,168	1.5	202,864	2.0
702108		IS PREK-12 CURR & INSTR-EARLY CHILD SB										
	1500	OVERTIME	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	12,440	0.0	2,303	0.0	20,905	0.0	49,797	0.0	54,441	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,049	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	80	0.0	6,427	0.0	868	0.0	0	0.0	0	0.0
	2008	HRLY PROFESSIONAL	0	0.0	-5,948	0.0	6,732	0.0	60,600	0.0	56,522	0.0
	2030	SUBS TRAINING	0	0.0	658	0.0	5,738	0.0	13,182	0.0	6,628	0.0
	4000	INSTRUCTL SUPPLIES	11,826	0.0	1,251	0.0	7,060	0.0	8,200	0.0	8,780	0.0
	4001	TEXTBOOKS	0	0.0	0	0.0	321	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	263	0.0	9,294	0.0	2,199	0.0	900	0.0	1,000	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	88	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	200	0.0	0	0.0	1,500	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,411	0.0	3,535	0.0	75	0.0	1,000	0.0	0	0.0
	4012	REFERENCE BOOKS	1,157	0.0	6,115	0.0	3,850	0.0	1,618	0.0	5,597	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	5,115	0.0	44	0.0	88	0.0	0	0.0
	4042	SOFTWARE NON CAP	-1,890	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4508	CELLULAR/PAGER SVCS	2,400	0.0	1,800	0.0	1,800	0.0	2,400	0.0	2,400	0.0
	5022	PROFL DEVELOPMENT	0	0.0	2,942	0.0	1,503	0.0	7,924	0.0	12,300	0.0
	5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
	5502	COPIER SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	426	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
		IS PREK-12 CURR & INSTR-EARLY CHILD SB Total	29,687	0.0	33,693	0.0	51,096	0.0	151,346	0.0	154,094	0.0
702109		IS PREK12-WORLD LANGUAGES-FLES										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1083 BUSINESS SPECIALIST	67,592	0.0	69,958	0.0	31,042	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	116,442	1.0	138,792	1.0	152,098	1.0	88,020	1.0	88,020	1.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	1,018	0.0	1,018	0.0
	IS PREK12-WORLD LANGUAGES-FLES Total	184,034	1.0	208,750	1.0	183,140	1.0	89,038	1.0	89,038	1.0
702112	IS PREK12-FINE ARTS CURRICULUM SB										
	2000 HRLY TEACHER	29,377	0.0	66,671	0.0	30,787	0.0	42,030	0.0	44,490	0.0
	2002 HRLY OFFICE ASSIST	5,202	0.0	7,786	0.0	10,890	0.0	8,392	0.0	6,688	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	2,069	0.0	1,505	0.0	2,279	0.0
	2023 SUBS ORGANIZATNL LV	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	31,961	0.0	32,492	0.0	37,465	0.0	44,928	0.0	58,830	0.0
	4000 INSTRUCTL SUPPLIES	5,942	0.0	6,903	0.0	675	0.0	8,000	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	829	0.0	771	0.0	1,103	0.0	0	0.0	5,021	0.0
	4003 COMPUTER SUPPLIES	156	0.0	91	0.0	48	0.0	87	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	54	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	7,541	0.0	3,730	0.0	280	0.0	52,271	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	233	0.0	251	0.0	52	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	6,224	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	7,614	0.0	6,437	0.0	5,905	0.0	1,879	0.0	0	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	6,000	0.0
	4508 CELLULAR/PAGER SVCS	2,400	0.0	2,400	0.0	2,400	0.0	3,000	0.0	3,000	0.0
	5020 TECHNICAL TRAINING	0	0.0	0	0.0	319	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	5,946	0.0	2,889	0.0	4,145	0.0	19,879	0.0	2,821	0.0
	5025 STAFF DEVELOPMENT NSB	0	0.0	0	0.0	184	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	-101	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	340	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS PREK12-FINE ARTS CURRICULUM SB Total	103,764	0.0	130,575	0.0	96,221	0.0	181,972	0.0	129,129	0.0
702115	IS PREK-12 CURR & INST-READING INIT										
	1118 TCHR INSTRL SUPPORT	91,789	2.0	93,542	2.0	93,400	2.0	102,717	2.0	103,921	1.0
	2000 HRLY TEACHER	51,717	0.0	78,025	0.0	100,939	0.0	21,347	0.0	28,405	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	2,036	0.0	1,018	0.0
	2030 SUBS TRAINING	103,878	0.0	56,096	0.0	47,397	0.0	83,721	0.0	18,170	0.0
	4000 INSTRUCTL SUPPLIES	13,002	0.0	2,462	0.0	11,056	0.0	8,850	0.0	39,045	0.0
	4001 TEXTBOOKS	96	0.0	1,168	0.0	61	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	273	0.0	667	0.0	147	0.0	1,302	0.0	500	0.0
	4003 COMPUTER SUPPLIES	107	0.0	26	0.0	119	0.0	0	0.0	0	0.0
	4004 TESTS	18,042	0.0	2,175	0.0	13,927	0.0	11,250	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0.0	141	0.0	106	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	694	0.0	235	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	426	0.0	67	0.0	756	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	29,932	0.0	10,863	0.0	13,651	0.0	29,203	0.0	25,495	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	546	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	1,700	0.0
	4021 MAINTENANCE SUPPS	0	0.0	0	0.0	56	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	19	0.0	2,335	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	460	0.0	96	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	1,800	0.0	1,800	0.0	2,300	0.0	3,000	0.0	3,000	0.0
	5022 PROFL DEVELOPMENT	350	0.0	135	0.0	3,336	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	99	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	279,368	0.0	1,418,341	0.0	0	0.0	0	0.0	0	0.0
	IS PREK-12 CURR & INST-READING INIT Total	590,897	2.0	1,669,542	2.0	287,581	2.0	263,426	2.0	221,254	1.0
702129	IS PREK-12 CURR & INSTR-MATH SB										
	2000 HRLY TEACHER	47,555	0.0	84,217	0.0	175,888	0.0	64,423	0.0	29,440	0.0
	2020 SUBS SICK/PERSNL LV	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	25,293	0.0	9,450	0.0	67,346	0.0	16,079	0.0	58,179	0.0
	4000 INSTRUCTL SUPPLIES	11,989	0.0	7,390	0.0	49,974	0.0	9,418	0.0	7,125	0.0
	4001 TEXTBOOKS	17,787	0.0	0	0.0	1,975	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	338	0.0	388	0.0	539	0.0	527	0.0	924	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4003	COMPUTER SUPPLIES	94	0.0	168	0.0	318	0.0	1,000	0.0	0	0.0
	4004	TESTS	0	0.0	120	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	168	0.0	84	0.0	25	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	746	0.0	414	0.0	44	0.0	11,875	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	1,326	0.0	4,867	0.0	684	0.0	4,000	0.0	0	0.0
	4042	SOFTWARE NON CAP	600	0.0	6,345	0.0	-225	0.0	0	0.0	5,000	0.0
	4508	CELLULAR/PAGER SVCS	2,200	0.0	1,350	0.0	1,800	0.0	600	0.0	0	0.0
	5022	PROFL DEVELOPMENT	10,018	0.0	468	0.0	9,410	0.0	5,900	0.0	4,000	0.0
	5535	OTHER PROFESSL SVCS	9,834	0.0	0	0.0	5,940	0.0	0	0.0	0	0.0
		IS PREK-12 CURR & INSTR-MATH SB Total	128,048	0.0	115,262	0.0	313,716	0.0	118,822	0.0	104,668	0.0
702130		IS PREK-12 CURR & INST-MATH										
	1082	INSTRUCTIONAL SPECIALIST	109,875	1.0	112,622	1.0	118,203	1.0	121,772	1.0	121,772	1.0
		IS PREK-12 CURR & INST-MATH Total	109,875	1.0	112,622	1.0	118,203	1.0	121,772	1.0	121,772	1.0
702131		IS PREK-12 CURR & INST-MATH-MS										
	1082	INSTRUCTIONAL SPECIALIST	115,438	1.0	115,438	1.0	120,567	1.0	124,208	1.0	124,208	1.0
		IS PREK-12 CURR & INST-MATH-MS Total	115,438	1.0	115,438	1.0	120,567	1.0	124,208	1.0	124,208	1.0
702132		IS PREK-12 CURR & INST-MATH-ES										
	1061	COORDINATOR	110,112	1.0	123,592	1.0	109,488	1.0	125,872	1.0	125,872	1.0
	1082	INSTRUCTIONAL SPECIALIST	235,302	2.0	224,344	2.0	245,554	2.0	248,416	2.0	248,416	2.0
	1118	TCHR INSTRL SUPPORT	0	0.0	90,294	0.0	96,965	0.0	0	0.0	0	0.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,229	1.0	64,979	1.0	66,829	1.0	45,548	1.0	45,548	1.0
		IS PREK-12 CURR & INST-MATH-ES Total	409,643	4.0	503,209	4.0	518,836	4.0	419,836	4.0	419,836	4.0
702143		IS PREK-12 CURR & INSTR-ENGLISH-SB										
	2000	HRLY TEACHER	21,286	0.0	31,793	0.0	33,226	0.0	32,784	0.0	17,350	0.0
	2030	SUBS TRAINING	26,141	0.0	18,077	0.0	25,893	0.0	31,476	0.0	44,160	0.0
	4000	INSTRUCTL SUPPLIES	5,419	0.0	4,201	0.0	2,964	0.0	1,000	0.0	0	0.0
	4001	TEXTBOOKS	14,783	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	78	0.0	32	0.0	366	0.0	970	0.0	1,083	0.0
	4003	COMPUTER SUPPLIES	36	0.0	9	0.0	0	0.0	0	0.0	0	0.0
	4004	TESTS	4,511	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	61	0.0	510	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	998	0.0	0	0.0	111	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	3,447	0.0	5,193	0.0	479	0.0	3,000	0.0	2,000	0.0
	4019	SPECIAL FUNCTIONS	192	0.0	21	0.0	856	0.0	850	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	1,326	0.0	1,300	0.0	853	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	50	0.0	1,233	0.0	368	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	1,200	0.0	1,600	0.0	1,800	0.0	1,800	0.0	2,400	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	-11	0.0	1,259	0.0	0	0.0
		IS PREK-12 CURR & INSTR-ENGLISH-SB Total	79,466	0.0	63,520	0.0	67,414	0.0	73,139	0.0	66,993	0.0
702144		IS PREK-12 CURR & INST-ENGLISH ES										
	1061	COORDINATOR	127,383	1.0	127,383	1.0	130,861	1.0	133,602	1.0	133,602	1.0
	1082	INSTRUCTIONAL SPECIALIST	224,309	2.0	249,822	2.0	383,839	2.2	363,710	2.2	366,820	3.2
	1118	TCHR INSTRL SUPPORT	70,477	0.0	74,725	0.0	0	0.0	0	0.0	0	0.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,764	1.0	65,514	1.0	66,829	1.0	67,498	1.0	67,498	1.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	490	0.0
		IS PREK-12 CURR & INST-ENGLISH ES Total	486,934	4.0	517,444	4.0	581,529	4.2	564,810	4.2	568,410	5.2
702145		IS PREK-12 CURR & INST-ENGLISH-MS										
	1082	INSTRUCTIONAL SPECIALIST	210,187	1.0	123,015	1.0	242,036	1.0	331,709	1.0	245,980	2.0
		IS PREK-12 CURR & INST-ENGLISH-MS Total	210,187	1.0	123,015	1.0	242,036	1.0	331,709	1.0	245,980	2.0
702146		IS PREK-12 CURR & INST-ENGLISH-HS										
	1061	COORDINATOR	0	0.0	95,537	0.0	130,861	0.0	111,802	0.0	133,602	1.0
	1082	INSTRUCTIONAL SPECIALIST	188,267	1.0	110,357	1.0	118,398	1.0	124,208	1.0	124,208	1.0
	1118	TCHR INSTRL SUPPORT	66,701	0.0	70,233	0.0	76,271	0.0	74,832	0.0	82,968	1.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	2,756	0.0	4,647	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	1,018	0.0
		IS PREK-12 CURR & INST-ENGLISH-HS Total	254,968	1.0	276,128	1.0	325,530	1.0	313,598	1.0	346,443	3.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
702159 IS PREK-12 CURR & INSTR-SOCIAL STUD SB										
1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	211	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	80,550	0.0	64,662	0.0	36,055	0.0	27,605	0.0	30,000	0.0
2001 HRLY TECHNICAL	0	0.0	6,778	0.0	0	0.0	0	0.0	0	0.0
2002 HRLY OFFICE ASSIST	12,525	0.0	4,752	0.0	341	0.0	0	0.0	0	0.0
2020 SUBS SICK/PERSNL LV	107	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	9,754	0.0	11,870	0.0	26,195	0.0	162,972	0.0	52,900	0.0
4000 INSTRUCTL SUPPLIES	3,340	0.0	1,040	0.0	361	0.0	0	0.0	0	0.0
4001 TEXTBOOKS	0	0.0	0	0.0	990	0.0	0	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	1,760	0.0	2,435	0.0	783	0.0	1,682	0.0	1,800	0.0
4003 COMPUTER SUPPLIES	47	0.0	11	0.0	706	0.0	0	0.0	0	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,807	0.0	1,000	0.0	1,612	0.0	3,000	0.0	3,600	0.0
4012 REFERENCE BOOKS	1,443	0.0	405	0.0	445	0.0	1,000	0.0	1,900	0.0
4013 AUDIO VISUAL SUPPLIES	0	0.0	127	0.0	0	0.0	0	0.0	0	0.0
4019 SPECIAL FUNCTIONS	1,478	0.0	1,801	0.0	1,283	0.0	2,150	0.0	1,500	0.0
4041 TECHNICAL EQUIP NON CAP	1,344	0.0	3,048	0.0	1,596	0.0	2,262	0.0	0	0.0
4508 CELLULAR/PAGER SVCS	600	0.0	600	0.0	600	0.0	600	0.0	600	0.0
5022 PROFL DEVELOPMENT	0	0.0	1,002	0.0	6,889	0.0	4,092	0.0	2,680	0.0
5084 MEMBERSHIP FEES	99	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	1,200	0.0	0	0.0	300	0.0	0	0.0	0	0.0
IS PREK-12 CURR & INSTR-SOCIAL STUD SB Total	116,053	0.0	99,530	0.0	78,447	0.0	205,362	0.0	94,980	0.0
702160 IS PREK-12 CURR & INST-SOCIAL STUD										
1061 COORDINATOR	124,885	1.0	116,524	1.0	119,395	1.0	123,403	1.0	123,403	1.0
1082 INSTRUCTIONAL SPECIALIST	106,978	1.0	109,652	1.0	115,086	1.0	119,385	1.0	119,385	1.0
1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	69,364	1.0	84,170	1.0	84,170	1.0
1204 PROGRAM/ADMINISTRATIVE ASSISTANT	43,532	1.0	45,274	1.0	48,777	1.0	51,235	1.0	51,235	1.0
2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	1,018	0.0	1,018	0.0
IS PREK-12 CURR & INST-SOCIAL STUD Total	275,395	3.0	271,450	3.0	352,621	4.0	379,211	4.0	379,211	4.0
702161 IS PREK-12 CURR & INST-SOCIAL STUD-MS										
1082 INSTRUCTIONAL SPECIALIST	117,747	1.0	117,747	1.0	122,777	1.0	124,208	1.0	124,208	1.0
IS PREK-12 CURR & INST-SOCIAL STUD-MS Total	117,747	1.0	117,747	1.0	122,777	1.0	124,208	1.0	124,208	1.0
702162 IS PREK-12 CURR & INST-SOCIAL STUD-ES										
1082 INSTRUCTIONAL SPECIALIST	115,203	1.0	115,438	1.0	120,370	1.0	124,208	1.0	124,208	1.0
IS PREK-12 CURR & INST-SOCIAL STUD-ES Total	115,203	1.0	115,438	1.0	120,370	1.0	124,208	1.0	124,208	1.0
702169 IS PREK-12 CURR & INSTR-SCIENCE SB										
1522 BUS DRVR - FIELD TRIP	133	0.0	0	0.0	122	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	64,335	0.0	93,420	0.0	67,303	0.0	73,781	0.0	61,447	0.0
2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	115	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	12,861	0.0	21,549	0.0	16,371	0.0	18,903	0.0	17,458	0.0
3000 COMMUNITY USE	0	0.0	0	0.0	150	0.0	51	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	1,259	0.0	1,247	0.0	2,407	0.0	129	0.0	1,600	0.0
4002 GEN OFFICE SUPPLIES	581	0.0	428	0.0	0	0.0	0	0.0	0	0.0
4003 COMPUTER SUPPLIES	91	0.0	10	0.0	66	0.0	0	0.0	0	0.0
4007 ADDL EQUIP <\$5000	125	0.0	645	0.0	0	0.0	190	0.0	0	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	534	0.0	0	0.0	34	0.0	0	0.0	2,000	0.0
4012 REFERENCE BOOKS	0	0.0	103	0.0	0	0.0	0	0.0	0	0.0
4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	800	0.0	824	0.0
4041 TECHNICAL EQUIP NON CAP	2,286	0.0	208	0.0	2,017	0.0	962	0.0	0	0.0
4508 CELLULAR/PAGER SVCS	0	0.0	450	0.0	600	0.0	600	0.0	0	0.0
5001 OFFICIAL TRAVEL	198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022 PROFL DEVELOPMENT	1,292	0.0	1,914	0.0	1,311	0.0	1,533	0.0	1,000	0.0
5535 OTHER PROFESSL SVCS	64,220	0.0	119,678	0.0	90,365	0.0	105,600	0.0	103,950	0.0
IS PREK-12 CURR & INSTR-SCIENCE SB Total	147,914	0.0	239,652	0.0	180,859	0.0	202,549	0.0	188,279	0.0
702170 IS PREK-12 CURR & INST-SCIENCE										
1061 COORDINATOR	91,037	1.0	94,297	1.0	99,364	1.0	104,371	1.0	104,371	1.0
1066 FUNCTIONAL SUPERVISOR	45,142	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1082 INSTRUCTIONAL SPECIALIST	91,059	1.0	77,284	1.0	105,688	1.0	116,473	1.0	116,473	1.0
	1118 TCHR INSTRL SUPPORT	0	0.0	65,328	0.0	46,050	0.0	74,832	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	36,459	1.0	45,045	1.0	51,079	1.0	54,885	1.0	54,885	1.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	74,832	0.0
	IS PREK-12 CURR & INST-SCIENCE Total	263,697	3.0	281,954	3.0	302,181	3.0	350,561	3.0	350,561	3.0
702171	IS PREK-12 CURR & INST-SCIENCE-MS										
	1082 INSTRUCTIONAL SPECIALIST	92,846	1.0	95,707	1.0	99,961	1.0	104,497	1.0	104,497	1.0
	IS PREK-12 CURR & INST-SCIENCE-MS Total	92,846	1.0	95,707	1.0	99,961	1.0	104,497	1.0	104,497	1.0
702172	IS PREK-12 CURR & INST-SCIENCE-ES										
	1082 INSTRUCTIONAL SPECIALIST	219,530	2.0	222,117	2.0	232,274	2.0	237,840	2.0	237,840	2.0
	IS PREK-12 CURR & INST-SCIENCE-ES Total	219,530	2.0	222,117	2.0	232,274	2.0	237,840	2.0	237,840	2.0
702173	IS PMOC 3.2 EVIRONMENTAL STEWARDSHIP										
	1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	46,050	0.0	0	0.0	0	0.0
	IS PMOC 3.2 EVIRONMENTAL STEWARDSHIP Total	0	0.0	0	0.0	46,050	0.0	0	0.0	0	0.0
702203	IS PREK12-INSTR TECH INTEGRATION SB										
	2000 HRLY TEACHER	2,057	0.0	1,394	0.0	954	0.0	8,731	0.0	2,776	0.0
	2001 HRLY TECHNICAL	210,359	0.0	267,531	0.0	62,465	0.0	105,836	0.0	106,000	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	114,596	0.0	0	0.0
	2030 SUBS TRAINING	12,542	0.0	5,887	0.0	1,663	0.0	8,212	0.0	5,763	0.0
	4000 INSTRUCTL SUPPLIES	4,954	0.0	1,233	0.0	1,631	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	443	0.0	2,081	0.0	1,141	0.0	6,737	0.0	6,441	0.0
	4003 COMPUTER SUPPLIES	577	0.0	332	0.0	871	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	2,564	0.0	0	0.0	681	0.0	531	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	414	0.0	0	0.0	0	0.0	3,000	0.0	1,000	0.0
	4011 PERIODICALS	0	0.0	0	0.0	230	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	7,286	0.0	4,207	0.0	588	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	137	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	25,403	0.0	11,951	0.0	28,136	0.0	13,328	0.0	0	0.0
	4042 SOFTWARE NON CAP	145,742	0.0	200	0.0	759	0.0	0	0.0	0	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	15,755	0.0	15,755	0.0
	4508 CELLULAR/PAGER SVCS	4,800	0.0	4,800	0.0	5,250	0.0	4,800	0.0	4,800	0.0
	5022 PROFL DEVELOPMENT	1,510	0.0	1,455	0.0	119	0.0	1,781	0.0	0	0.0
	5025 STAFF DEVELOPMENT NSB	195	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	26,000	0.0	0	0.0	0	0.0
	IS PREK12-INSTR TECH INTEGRATION SB Total	418,984	0.0	301,072	0.0	130,490	0.0	283,307	0.0	142,535	0.0
702204	IS PREK12-INSTRUCT TECH INTEGRATION										
	1061 COORDINATOR	132,491	1.0	132,491	1.0	135,338	1.0	138,173	1.0	138,173	1.0
	1066 FUNCTIONAL SUPERVISOR	254,766	2.0	254,766	2.0	223,734	2.0	259,474	2.0	259,474	2.0
	1082 INSTRUCTIONAL SPECIALIST	1,182,580	11.0	1,194,508	11.0	1,157,897	11.0	1,507,371	13.0	1,480,790	13.0
	1087 TECH SPECIALIST	188,300	2.0	193,413	2.0	203,195	2.0	198,457	2.0	198,457	2.0
	1090 TECHNICIAN	39,550	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	52,991	1.0	54,581	1.0	57,556	1.0	60,557	1.0	60,557	1.0
	IS PREK12-INSTRUCT TECH INTEGRATION Total	1,850,678	18.0	1,829,759	17.0	1,777,719	17.0	2,164,032	19.0	2,137,451	19.0
702213	IS PREK12-FINE ARTS										
	1061 COORDINATOR	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
	1082 INSTRUCTIONAL SPECIALIST	312,700	2.5	323,018	2.5	340,503	2.5	351,359	2.5	352,913	3.0
	1118 TCHR INSTRL SUPPORT	160,825	1.5	164,899	1.5	166,969	1.5	164,155	1.5	164,155	1.5
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	60,637	1.0	47,098	1.0	55,768	1.0	58,794	1.0	58,794	1.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	245	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	1,527	0.0	1,526	0.0
	IS PREK12-FINE ARTS Total	661,545	6.0	662,398	6.0	694,209	6.0	709,437	6.0	711,235	6.5
702215	IS-PREK12 INSTRUMENT MUSIC ES SB										
	1114 TCHR INSTMTNL MUSIC	9,507,950	131.0	9,634,300	131.0	10,760,918	141.1	10,627,863	141.1	10,632,238	141.1
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	143,536	0.0	143,536	0.0
	IS-PREK12 INSTRUMENT MUSIC ES SB Total	9,507,950	131.0	9,634,300	131.0	10,760,918	141.1	10,771,399	141.1	10,775,774	141.1
702216	IS-PREK12 INSTRUMENT MUSIC MS SB										
	1114 TCHR INSTMTNL MUSIC	1,305,966	26.0	1,348,716	26.0	1,199,920	26.0	1,867,734	26.0	1,874,457	26.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	26,459	0.0	26,448	0.0
	IS-PREK12 INSTRUMENT MUSIC MS SB Total	1,305,966	26.0	1,348,716	26.0	1,199,920	26.0	1,894,193	26.0	1,900,905	26.0
702217	IS-PREK12 INSTRUMENT MUSIC HS SB										
	1114 TCHR INSTMTNL MUSIC	1,560,324	25.0	1,670,285	25.0	1,779,528	25.0	2,048,488	25.0	2,029,934	25.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	25,431	0.0	25,420	0.0
	IS-PREK12 INSTRUMENT MUSIC HS SB Total	1,560,324	25.0	1,670,285	25.0	1,779,528	25.0	2,073,919	25.0	2,055,354	25.0
702218	IS-PREK12 ART ES										
	1111 TCHR ES ART	224,883	3.3	223,007	3.3	228,954	3.3	291,703	3.3	292,701	3.3
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	3,379	0.0	3,389	0.0
	IS-PREK12 ART ES Total	224,883	3.3	223,007	3.3	228,954	3.3	295,082	3.3	296,090	3.3
702299	IS PREK12-LEVEL TECHNOLOGY SB										
	4007 ADDL EQUIP <\$5000	4,875	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	430	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	21,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS PREK12-LEVEL TECHNOLOGY SB Total	26,305	0.0	0	0.0	0	0.0	0	0.0	0	0.0
702304	IS INTEGRATED CURRICULUM PROJECTS SB										
	1500 OVERTIME	145	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	138,538	0.0	71,135	0.0	74,280	0.0	44,300	0.0	28,089	0.0
	2001 HRLY TECHNICAL	1,315	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	7,748	0.0	6,251	0.0	-80	0.0	4,940	0.0	2,470	0.0
	2030 SUBS TRAINING	29,550	0.0	20,917	0.0	60,516	0.0	58,752	0.0	54,855	0.0
	4000 INSTRUCTL SUPPLIES	33,031	0.0	42,119	0.0	936	0.0	3,698	0.0	4,032	0.0
	4001 TEXTBOOKS	752	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,966	0.0	2,079	0.0	1,657	0.0	1,068	0.0	2,060	0.0
	4003 COMPUTER SUPPLIES	545	0.0	1,050	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	200	0.0	18,506	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,650	0.0	192	0.0	2,784	0.0	250	0.0	800	0.0
	4012 REFERENCE BOOKS	154	0.0	69	0.0	421	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	5,451	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	238	0.0	678	0.0	101	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	7,968	0.0	3,571	0.0	3,338	0.0	2,941	0.0	0	0.0
	4042 SOFTWARE NON CAP	55	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	1,250	0.0	1,896	0.0
	4508 CELLULAR/PAGER SVCS	3,050	0.0	1,000	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	17,515	0.0	6,242	0.0	3,003	0.0	553	0.0	0	0.0
	5084 MEMBERSHIP FEES	110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	3,270	0.0	2,500	0.0	0	0.0	0	0.0
	IS INTEGRATED CURRICULUM PROJECTS SB Total	244,625	0.0	182,531	0.0	149,456	0.0	117,752	0.0	94,202	0.0
702325	IS CURRICULUM INTEGRATION MANAGEMENT										
	1061 COORDINATOR	230,995	1.0	241,085	2.0	249,076	2.0	258,296	2.0	258,296	2.0
	1066 FUNCTIONAL SUPERVISOR	323,209	3.0	280,299	2.0	119,005	2.0	217,656	2.0	217,656	2.0
	1082 INSTRUCTIONAL SPECIALIST	182,676	0.0	168,147	0.2	172,800	0.0	314,434	1.0	320,654	3.0
	1087 TECH SPECIALIST	0	0.0	29,784	0.0	56,439	0.0	46,241	0.0	59,146	0.5
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	40,602	0.0	43,001	0.0	0	0.0	0	0.0	0	0.0
	1206 TECHNICAL ASSISTANT	0	0.0	0	0.0	39,240	0.0	51,284	0.0	45,548	1.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	1,522	0.0
	IS CURRICULUM INTEGRATION MANAGEMENT Total	777,482	4.0	762,317	4.2	636,559	4.0	887,911	5.0	902,822	8.5
702359	IS PREK-12 CURR-ONLINE CAMPUS										
	1061 COORDINATOR	127,383	1.0	127,383	1.0	130,753	1.0	133,602	1.0	133,602	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	65,514	1.0	65,514	1.0	66,829	1.0	54,885	1.0	54,885	1.0
	IS PREK-12 CURR-ONLINE CAMPUS Total	192,897	2.0	192,897	2.0	197,582	2.0	188,487	2.0	188,487	2.0
702366	IS PREK-12 CURR & INST-ONLINE CAMPUS										
	1118 TCHR INSTRL SUPPORT	394,784	4.0	412,173	4.0	446,202	4.0	581,777	6.0	644,473	6.0
	2000 HRLY TEACHER	1,079,570	0.0	1,230,810	0.0	1,244,968	0.0	1,120,677	0.0	1,338,858	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	81,474	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	6,107	0.0	6,106	0.0
2030	SUBS TRAINING	57	0.0	0	0.0	0	0.0	5,313	0.0	5,313	0.0
3000	COMMUNITY USE	0	0.0	140	0.0	480	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	24,876	0.0	13,167	0.0	1,075	0.0	221,927	0.0	5,655	0.0
4001	TEXTBOOKS	7,541	0.0	19,465	0.0	2,094	0.0	6,400	0.0	6,400	0.0
4002	GEN OFFICE SUPPLIES	1,868	0.0	2,154	0.0	2,456	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	923	0.0	995	0.0	177	0.0	5,800	0.0	5,800	0.0
4004	TESTS	0	0.0	0	0.0	354	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	10,801	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	126	0.0	127	0.0	140	0.0	6,200	0.0	6,200	0.0
4012	REFERENCE BOOKS	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	6,669	0.0	1,144	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	10,099	0.0	8,982	0.0	8,044	0.0	0	0.0	0	0.0
4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	9,500	0.0	9,500	0.0
5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	8,440	0.0	8,440	0.0
5084	MEMBERSHIP FEES	0	0.0	0	0.0	60	0.0	360	0.0	360	0.0
	IS PREK-12 CURR & INST-ONLINE CAMPUS Total	1,530,645	4.0	1,694,681	4.0	1,707,215	4.0	1,972,500	6.0	2,118,579	6.0
702400	IS PREK-12 CURR & INST-IB MIDDLE YEARS										
2000	HRLY TEACHER	12,273	0.0	15,277	0.0	19,906	0.0	9,531	0.0	8,605	0.0
2030	SUBS TRAINING	26,045	0.0	19,179	0.0	17,416	0.0	25,170	0.0	23,389	0.0
4000	INSTRUCTL SUPPLIES	54	0.0	1,359	0.0	-855	0.0	0	0.0	0	0.0
4004	TESTS	0	0.0	180	0.0	180	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	523	0.0	293	0.0	236	0.0	0	0.0	0	0.0
4012	REFERENCE BOOKS	0	0.0	286	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,420	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	50,397	0.0	40,787	0.0	70,868	0.0	122,832	0.0	38,366	0.0
5084	MEMBERSHIP FEES	0	0.0	0	0.0	5,100	0.0	5,100	0.0	5,100	0.0
5085	ACCREDITATION	73,128	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	12,070	0.0	6,187	0.0	0	0.0	7,849	0.0	0	0.0
	IS PREK-12 CURR & INST-IB MIDDLE YEARS Total	174,489	0.0	83,549	0.0	114,272	0.0	170,482	0.0	75,460	0.0
702401	IS PREK-12 CURR & INST-IBMYP-NSB										
1082	INSTRUCTIONAL SPECIALIST	106,227	1.0	109,875	1.0	115,320	1.0	119,385	1.0	119,385	1.0
	IS PREK-12 CURR & INST-IBMYP-NSB Total	106,227	1.0	109,875	1.0	115,320	1.0	119,385	1.0	119,385	1.0
702449	IS PREK-12 CURR & INST-ADV ACADEMICS SB										
2000	HRLY TEACHER	23,208	0.0	25,059	0.0	29,769	0.0	7,066	0.0	3,500	0.0
2002	HRLY OFFICE ASSIST	44,627	0.0	44,314	0.0	12,289	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	103	0.0	100	0.0	0	0.0	0	0.0	0	0.0
2023	SUBS ORGANIZATNL LV	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	84,299	0.0	72,941	0.0	72,479	0.0	88,272	0.0	105,668	0.0
4000	INSTRUCTL SUPPLIES	85,218	0.0	95,886	0.0	108,727	0.0	88,212	0.0	7,563	0.0
4001	TEXTBOOKS	61	0.0	14,052	0.0	91,179	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	932	0.0	2,918	0.0	2,065	0.0	1,000	0.0	1,000	0.0
4003	COMPUTER SUPPLIES	89	0.0	820	0.0	366	0.0	197	0.0	0	0.0
4007	ADDL EQUIP <\$5000	6,591	0.0	5	0.0	2,754	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,405	0.0	123	0.0	826	0.0	0	0.0	0	0.0
4011	PERIODICALS	2,295	0.0	2,160	0.0	282	0.0	0	0.0	0	0.0
4012	REFERENCE BOOKS	1,962	0.0	2,077	0.0	2,641	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	10,401	0.0	4,685	0.0	769	0.0	12,738	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0.0	891	0.0	223	0.0	0	0.0	300	0.0
5022	PROFL DEVELOPMENT	13,397	0.0	10,208	0.0	14,367	0.0	11,108	0.0	0	0.0
5535	OTHER PROFESSL SVCS	24,850	0.0	21,537	0.0	12,000	0.0	15,500	0.0	0	0.0
	IS PREK-12 CURR & INST-ADV ACADEMICS SB Total	299,438	0.0	297,885	0.0	350,737	0.0	224,093	0.0	118,031	0.0
702450	IS PREK-12 CURR & INST-GT										
1061	COORDINATOR	129,365	1.0	129,365	1.0	133,671	1.0	136,805	1.0	136,805	1.0
1082	INSTRUCTIONAL SPECIALIST	519,313	3.0	534,145	3.0	558,679	3.0	463,184	3.0	466,907	4.0
1090	TECHNICIAN	57,059	1.0	59,341	1.0	63,304	1.0	68,020	1.0	68,020	1.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	1118	TCHR INSTRL SUPPORT	67,128	0.0	68,393	0.0	68,962	0.0	0	0.0	0	0.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	50,682	1.0	50,798	1.0	52,538	1.0	58,794	1.0	58,794	1.0
	1206	TECHNICAL ASSISTANT	0	0.0	0	0.0	38,849	0.0	51,284	0.0	52,723	1.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	777	0.0
		IS PREK-12 CURR & INST-GT Total	823,547	6.0	842,042	6.0	916,003	6.0	778,087	6.0	784,026	8.0
702475		IS-GIFTED & TALENTED ELEMENTARY SB										
	1113	TCHR GT RESOURCE	8,017,577	77.0	8,274,286	77.0	8,862,743	77.0	10,398,991	93.5	8,732,034	94.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	95,149	0.0	95,657	0.0
		IS-GIFTED & TALENTED ELEMENTARY SB Total	8,017,577	77.0	8,274,286	77.0	8,862,743	77.0	10,494,140	93.5	8,827,691	94.0
702499		IS PREK12-WORLD LANGUAGES SUPPORT SB										
	1500	OVERTIME	128	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	256	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	146,286	0.0	100,043	0.0	134,858	0.0	114,527	0.0	108,192	0.0
	2001	HRLY TECHNICAL	21,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2009	HOURLY TRADES	199	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	31,331	0.0	24,076	0.0	24,146	0.0	46,549	0.0	41,495	0.0
	4000	INSTRUCTL SUPPLIES	2,593	0.0	-394	0.0	134	0.0	0	0.0	0	0.0
	4001	TEXTBOOKS	388	0.0	433	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	1,128	0.0	169	0.0	419	0.0	907	0.0	462	0.0
	4003	COMPUTER SUPPLIES	109	0.0	0	0.0	1,403	0.0	0	0.0	0	0.0
	4004	TESTS	0	0.0	0	0.0	4,830	0.0	5,250	0.0	5,250	0.0
	4007	ADDL EQUIP <\$5000	3,110	0.0	963	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,288	0.0	812	0.0	549	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	184	0.0	471	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	364	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	276	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	499	0.0	499	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	1,800	0.0	1,800	0.0	1,800	0.0	1,800	0.0	1,800	0.0
	5022	PROFL DEVELOPMENT	5,306	0.0	0	0.0	4,782	0.0	5,000	0.0	5,000	0.0
	5535	OTHER PROFESSL SVCS	551	0.0	2,945	0.0	1,090	0.0	0	0.0	0	0.0
		IS PREK12-WORLD LANGUAGES SUPPORT SB Total	216,278	0.0	131,531	0.0	175,346	0.0	174,033	0.0	162,199	0.0
702502		IS PREK-12 CURR & INST-SCIENCE FAIR										
	1500	OVERTIME	0	0.0	0	0.0	3,600	0.0	4,010	0.0	1,250	0.0
	1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	0	0.0	2,750	0.0
	2000	HRLY TEACHER	17,513	0.0	18,450	0.0	16,317	0.0	22,349	0.0	21,891	0.0
	2030	SUBS TRAINING	3,513	0.0	2,653	0.0	2,172	0.0	3,448	0.0	3,450	0.0
	3000	COMMUNITY USE	0	0.0	3,150	0.0	0	0.0	3,200	0.0	3,200	0.0
	3002	SCHOOL ACTIVITIES	3,060	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	3,638	0.0	101	0.0	2,764	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	1,623	0.0	5,423	0.0	1,102	0.0	3,448	0.0	3,914	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,791	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	45	0.0	1,105	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	1,000	0.0	0	0.0	0	0.0	0	0.0
	5020	TECHNICAL TRAINING	26,601	0.0	21,605	0.0	29,044	0.0	21,300	0.0	21,300	0.0
	5022	PROFL DEVELOPMENT	-1,806	0.0	0	0.0	875	0.0	6,769	0.0	5,500	0.0
	5084	MEMBERSHIP FEES	1,590	0.0	1,590	0.0	0	0.0	0	0.0	0	0.0
	5085	ACCREDITATION	300	0.0	2,130	0.0	1,770	0.0	6,000	0.0	6,000	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	662	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	281	0.0	932	0.0	0	0.0	1,300	0.0	1,300	0.0
		IS PREK-12 CURR & INST-SCIENCE FAIR Total	58,149	0.0	58,138	0.0	58,307	0.0	71,824	0.0	70,555	0.0
702503		IS PREK12-HEALTH & FAM LIFE EDUC SB										
	2000	HRLY TEACHER	8,329	0.0	18,618	0.0	-115	0.0	8,591	0.0	8,328	0.0
	2001	HRLY TECHNICAL	0	0.0	1,446	0.0	-1,446	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	7,534	0.0	3,594	0.0	2,693	0.0	9,641	0.0	10,925	0.0
	4000	INSTRUCTL SUPPLIES	2,833	0.0	0	0.0	50	0.0	850	0.0	850	0.0
	4002	GEN OFFICE SUPPLIES	175	0.0	14	0.0	80	0.0	200	0.0	200	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4003	COMPUTER SUPPLIES	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	70	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	224	0.0	374	0.0	251	0.0	400	0.0	400	0.0
	4042	SOFTWARE NON CAP	99	0.0	99	0.0	99	0.0	1,500	0.0	1,500	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
	5080	COPYRIGHTS	1,900	0.0	0	0.0	0	0.0	17,537	0.0	13,512	0.0
	5081	DUPLICATION RIGHTS FEES	12,700	0.0	3,700	0.0	0	0.0	-248	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	672	0.0	875	0.0	700	0.0	1,050	0.0	1,050	0.0
		IS PREK12-HEALTH & FAM LIFE EDUC SB Total	34,467	0.0	28,781	0.0	2,382	0.0	40,521	0.0	37,765	0.0
702559		IS PREK-12 C&I-ADV ACADEM SECONDARY SB										
	1522	BUS DRVR - FIELD TRIP	600	0.0	14	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	57,826	0.0	63,734	0.0	8,110	0.0	15,178	0.0	5,600	0.0
	2030	SUBS TRAINING	34,809	0.0	22,621	0.0	32,219	0.0	24,217	0.0	44,080	0.0
	4000	INSTRUCTL SUPPLIES	2,381	0.0	10,261	0.0	229	0.0	0	0.0	2,000	0.0
	4001	TEXTBOOKS	21,764	0.0	17,200	0.0	0	0.0	0	0.0	2,540	0.0
	4002	GEN OFFICE SUPPLIES	1,962	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4004	TESTS	0	0.0	2,789	0.0	4,136	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	175	0.0	45	0.0	34	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,558	0.0	3,097	0.0	400	0.0	0	0.0	2,000	0.0
	4012	REFERENCE BOOKS	45	0.0	282	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	273	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	72,986	0.0	32,020	0.0	8,628	0.0	1,000	0.0	1,000	0.0
	5084	MEMBERSHIP FEES	325	0.0	400	0.0	400	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	76,835	0.0	78,375	0.0	600	0.0	1,700	0.0	0	0.0
		IS PREK-12 C&I-ADV ACADEM SECONDARY SB Total	273,649	0.0	230,838	0.0	54,757	0.0	42,095	0.0	57,220	0.0
702560		IS PREK-12 CURR & INST-ADV ACADEMICS										
	1082	INSTRUCTIONAL SPECIALIST	142,661	1.0	145,973	1.0	228,625	2.0	235,068	2.0	235,068	2.0
		IS PREK-12 CURR & INST-ADV ACADEMICS Total	142,661	1.0	145,973	1.0	228,625	2.0	235,068	2.0	235,068	2.0
702561		IS PREK-12 CURR & INST-ADV ACAD-IB										
	1082	INSTRUCTIONAL SPECIALIST	49,290	1.0	38,014	1.0	0	0.0	0	0.0	0	0.0
		IS PREK-12 CURR & INST-ADV ACAD-IB Total	49,290	1.0	38,014	1.0	0	0.0	0	0.0	0	0.0
702562		IS PREK-12 C&I-AP SUMMER INSTITUTE										
	2000	HRLY TEACHER	0	0.0	22,002	0.0	29,189	0.0	22,000	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	18,566	0.0	7,564	0.0	56	0.0	0	0.0
	4001	TEXTBOOKS	0	0.0	25,748	0.0	30,023	0.0	20,650	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	51	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	728	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	24,934	0.0	51,578	0.0	71,150	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	84,400	0.0	177,800	0.0	0	0.0
		IS PREK-12 C&I-AP SUMMER INSTITUTE Total	0	0.0	91,301	0.0	203,506	0.0	292,456	0.0	0	0.0
702589		IS IPSC CENTER										
	4000	INSTRUCTL SUPPLIES	279,499	0.0	262,864	0.0	334,617	0.0	269,767	0.0	211,900	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	280	0.0	77	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	1,834	0.0	0	0.0	1,657	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,054	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	583	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0
	5505	OTHER SVCS CONTRACT	68,904	0.0	42,379	0.0	46,672	0.0	53,090	0.0	39,740	0.0
		IS IPSC CENTER Total	351,292	0.0	320,739	0.0	383,606	0.0	322,857	0.0	251,640	0.0
702901		IS PREK12-PHYSICAL EDUCATION SB										
	2000	HRLY TEACHER	41,485	0.0	41,606	0.0	41,786	0.0	45,190	0.0	32,354	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2001	HRLY TECHNICAL	824	0.0	10,889	0.0	11,900	0.0	18,016	0.0	18,016	0.0
2030	SUBS TRAINING	18,312	0.0	16,862	0.0	13,412	0.0	19,858	0.0	25,645	0.0
3000	COMMUNITY USE	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	2,590	0.0	10,728	0.0	8,888	0.0	8,290	0.0	7,700	0.0
4002	GEN OFFICE SUPPLIES	568	0.0	116	0.0	191	0.0	751	0.0	1,057	0.0
4003	COMPUTER SUPPLIES	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	2,786	0.0	134,921	0.0	32,958	0.0	61,918	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	90	0.0	0	0.0	59	0.0	0	0.0	0	0.0
4012	REFERENCE BOOKS	40	0.0	23	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	8	0.0	20	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	4,015	0.0	0	0.0	453	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	4,500	0.0	2,500	0.0	0	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	3,350	0.0	2,520	0.0	2,520	0.0	3,000	0.0	3,000	0.0
5022	PROFL DEVELOPMENT	1,114	0.0	0	0.0	507	0.0	4,025	0.0	3,325	0.0
5081	DUPLICATION RIGHTS FEES	7,600	0.0	0	0.0	0	0.0	3,523	0.0	4,025	0.0
6580	FACILITY MODIFICATN	0	0.0	0	0.0	904	0.0	0	0.0	0	0.0
	IS PREK12-PHYSICAL EDUCATION SB Total	87,287	0.0	220,174	0.0	113,701	0.0	164,571	0.0	95,122	0.0
702902	IS PREK12 PHYSICAL EDUCATION MS										
1061	COORDINATOR	121,344	1.0	124,377	1.0	128,177	1.0	133,602	1.0	133,602	1.0
1118	TCHR INSTRL SUPPORT	71,276	0.5	80,341	0.5	86,866	0.5	93,382	0.5	93,382	1.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	50,635	1.0	52,342	1.0	54,817	1.0	57,156	1.0	58,794	1.0
2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	187	0.0
2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	509	0.0	1,018	0.0
	IS PREK12 PHYSICAL EDUCATION MS Total	243,254	2.5	257,060	2.5	269,860	2.5	284,649	2.5	286,983	3.0
702903	IS PREK12 PHYSICAL EDUCATION HS										
1082	INSTRUCTIONAL SPECIALIST	109,875	1.0	112,622	1.0	118,203	1.0	88,840	1.0	88,840	1.0
	IS PREK12 PHYSICAL EDUCATION HS Total	109,875	1.0	112,622	1.0	118,203	1.0	88,840	1.0	88,840	1.0
702904	IS PREK12 PHYSICAL EDUCATION ES										
1082	INSTRUCTIONAL SPECIALIST	112,393	1.0	115,203	1.0	120,370	1.0	124,208	1.0	124,208	1.0
	IS PREK12 PHYSICAL EDUCATION ES Total	112,393	1.0	115,203	1.0	120,370	1.0	124,208	1.0	124,208	1.0
	IS-PRE K-12 CURRICULUM AND INSTRUCTION Total	34,477,733	346.4	36,178,632	345.5	37,073,016	357.6	40,755,315	379.1	38,133,973	389.6
0706	IS-ESOL SERVICES										
706000	IS ESOL SERVICE NSB										
1044	ADMINISTRATORS NONTRADITIONAL	124,885	1.0	127,383	1.0	0	0.0	0	0.0	0	0.0
1060	DIRECTOR	143,331	1.0	143,331	1.0	148,097	1.0	151,074	1.0	151,074	1.0
1061	COORDINATOR	249,516	2.0	252,060	2.0	259,144	2.0	264,572	2.0	264,572	2.0
1066	FUNCTIONAL SUPERVISOR	220,047	2.0	225,550	2.0	236,924	2.0	245,527	2.0	245,527	2.0
1082	INSTRUCTIONAL SPECIALIST	102,998	1.0	90,652	1.0	100,448	1.0	104,497	1.0	104,497	1.0
1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	71,524	0.0	99,999	1.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	177,529	3.0	174,293	3.0	176,375	3.0	169,288	3.0	169,288	3.0
2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	365	0.0
	IS ESOL SERVICE NSB Total	1,018,307	10.0	1,013,268	10.0	920,988	9.0	1,006,482	9.0	1,035,322	10.0
706009	IS ESOL SERVICES SPT SB										
1500	OVERTIME	38	0.0	1	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0.0	649	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	76,452	0.0	75,969	0.0	80,512	0.0	70,936	0.0	45,000	0.0
2001	HRLY TECHNICAL	41,881	0.0	62,278	0.0	52,209	0.0	9,693	0.0	25,000	0.0
2002	HRLY OFFICE ASSIST	0	0.0	1,174	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0.0	0	0.0	5,305	0.0	5,050	0.0	7,000	0.0
2030	SUBS TRAINING	30,475	0.0	13,829	0.0	3,591	0.0	50,345	0.0	32,000	0.0
4000	INSTRUCTL SUPPLIES	10,103	0.0	37,894	0.0	45,142	0.0	42,836	0.0	23,969	0.0
4001	TEXTBOOKS	0	0.0	13,837	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	11,397	0.0	7,962	0.0	4,686	0.0	10,022	0.0	8,000	0.0
4003	COMPUTER SUPPLIES	2,260	0.0	750	0.0	902	0.0	0	0.0	0	0.0
4004	TESTS	11,147	0.0	18,578	0.0	1,939	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0.0	138	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	10,608	0.0	1,075	0.0	943	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	763	0.0	0	0.0	126	0.0	0	0.0	0	0.0
	4011 PERIODICALS	137	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	1,442	0.0	776	0.0	450	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	9,925	0.0	2,959	0.0	174	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	655	0.0	552	0.0	1,308	0.0	584	0.0	7,500	0.0
	4021 MAINTENANCE SUPPS	0	0.0	112	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	70,414	0.0	19,504	0.0	6,302	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	9,800	0.0	453	0.0	629	0.0	0	0.0	0	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	15,000	0.0	20,000	0.0
	4508 CELLULAR/PAGER SVCS	25,500	0.0	23,650	0.0	22,050	0.0	28,000	0.0	25,000	0.0
	5022 PROFL DEVELOPMENT	1,005	0.0	4,046	0.0	1,867	0.0	162	0.0	0	0.0
	5084 MEMBERSHIP FEES	49	0.0	39	0.0	0	0.0	0	0.0	0	0.0
	5502 COPIER SERVICE	438	0.0	432	0.0	0	0.0	2,147	0.0	6,000	0.0
	5541 COPIER RENTAL	4,461	0.0	4,461	0.0	5,880	0.0	5,853	0.0	0	0.0
	6580 FACILITY MODIFICATN	8,985	0.0	360	0.0	28	0.0	0	0.0	0	0.0
	IS ESOL SERVICES SPT SB Total	327,937	0.0	291,479	0.0	234,041	0.0	240,628	0.0	199,469	0.0
706150	ESOL SPECIAL IT TEACHER										
	1134 TCHR ESL	1,730,608	23.0	1,819,645	23.0	1,865,813	23.0	2,065,318	23.0	2,079,749	23.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	23,406	0.0	23,405	0.0
	ESOL SPECIAL IT TEACHER Total	1,730,608	23.0	1,819,645	23.0	1,865,813	23.0	2,088,724	23.0	2,103,154	23.0
706199	IS ESOL SERVICES SUPPORT LEV SB										
	2000 HRLY TEACHER	62,347	0.0	49,800	0.0	34,554	0.0	57,003	0.0	351,500	0.0
	2030 SUBS TRAINING	10,675	0.0	22,364	0.0	12,458	0.0	40,025	0.0	25,000	0.0
	4000 INSTRCTL SUPPLIES	12,933	0.0	4,066	0.0	5,000	0.0	8,202	0.0	22,574	0.0
	4001 TEXTBOOKS	0	0.0	27,693	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	2,070	0.0	0	0.0	220	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	33,380	0.0	10,460	0.0	0	0.0	0	0.0	0	0.0
	IS ESOL SERVICES SUPPORT LEV SB Total	121,406	0.0	114,383	0.0	52,233	0.0	105,230	0.0	399,074	0.0
706200	IS ESOL SERVICES SUPPORT LEV NSB										
	1082 INSTRUCTIONAL SPECIALIST	323,399	3.0	328,674	3.0	346,002	3.0	352,913	3.0	352,913	3.0
	IS ESOL SERVICES SUPPORT LEV NSB Total	323,399	3.0	328,674	3.0	346,002	3.0	352,913	3.0	352,913	3.0
706205	IS ESOL INSTRUCT SUPPORT TEACHERS SB										
	1134 TCHR ESL	1,141,357	14.0	1,077,012	14.0	1,170,587	14.0	1,328,991	14.0	1,303,134	14.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	14,247	0.0	14,247	0.0
	IS ESOL INSTRUCT SUPPORT TEACHERS SB Total	1,141,357	14.0	1,077,012	14.0	1,170,587	14.0	1,343,238	14.0	1,317,381	14.0
706250	IS ESOL ASSESSMENT TEACHERS SB										
	1134 TCHR ESL	2,011,544	22.0	2,088,986	22.0	2,108,654	22.0	2,323,421	22.0	2,280,332	22.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	22,389	0.0	22,388	0.0
	IS ESOL ASSESSMENT TEACHERS SB Total	2,011,544	22.0	2,088,986	22.0	2,108,654	22.0	2,345,810	22.0	2,302,720	22.0
706400	IS ESOL TRANSITIONAL HS-SB										
	1119 SCHOOL COUNS SVS MS/HS	520,152	6.0	555,148	6.0	8,576	0.0	0	0.0	0	0.0
	1134 TCHR ESL	3,273,278	50.0	1,104,455	11.0	6,975	0.0	0	0.0	0	0.0
	1500 OVERTIME	115	0.0	1	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	2,274	0.0	309	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	87,451	0.0	531,183	0.0	-885	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	2,047	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	20,824	0.0	54,878	0.0	885	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	12,460	0.0	60	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRCTL SUPPLIES	24,230	0.0	4,723	0.0	0	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	12,041	0.0	2,881	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,247	0.0	105	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	148	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,352	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	4,214	0.0	448	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	54	0.0	240	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4021 MAINTENANCE SUPPS	238	0.0	117	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	39,676	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	17,160	0.0	12,812	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	204	0.0	228	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS ESOL TRANSITIONAL HS-SB Total	4,018,016	56.0	2,269,671	17.0	15,551	0.0	0	0.0	0	0.0
706499	IS LANG ACQ & PROG SPT WORLD LANG SB										
	4000 INSTRUCTL SUPPLIES	-68	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	68	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS LANG ACQ & PROG SPT WORLD LANG SB Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS-ESOL SERVICES Total	10,692,574	128.0	9,003,116	89.0	6,713,868	71.0	7,483,025	71.0	7,710,032	72.0
0708	PMOC										
708006	PMOC 3.1 GIVING BACK TO THE COMMUNITY										
	1118 TCHR INSTRL SUPPORT	72,664	0.0	77,869	0.0	52,783	0.0	120,000	0.0	0	0.0
	5066 TARGET FUNDING	0	0.0	0	0.0	0	0.0	11,000	0.0	0	0.0
	PMOC 3.1 GIVING BACK TO THE COMMUNITY Total	72,664	0.0	77,869	0.0	52,783	0.0	131,000	0.0	0	0.0
708009	PMOC 1.5 BEST INSTRUCTIONAL PRACTICES										
	1066 FUNCTIONAL SUPERVISOR	108,556	0.0	9,065	0.0	0	0.0	0	0.0	0	0.0
	PMOC 1.5 BEST INSTRUCTIONAL PRACTICES Total	108,556	0.0	9,065	0.0	0	0.0	0	0.0	0	0.0
708010	PMOC 1.23 RESPONSE TO INTERVENTION										
	4042 SOFTWARE NON CAP	175,968	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PMOC 1.23 RESPONSE TO INTERVENTION Total	175,968	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PMOC Total	357,188	0.0	86,934	0.0	52,783	0.0	131,000	0.0	0	0.0
0712	IS-OPERATIONS & COMMUNICATION										
712000	IS OPERATIONS & COMMUNICATION										
	1060 DIRECTOR	129,397	1.0	132,632	1.0	137,825	1.0	141,898	1.0	144,107	1.0
	1082 INSTRUCTIONAL SPECIALIST	148,299	0.0	25,334	0.0	0	0.0	0	0.0	0	0.0
	1500 OVERTIME	106	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	22,382	0.0	12,116	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	67,228	0.0	66,802	0.0	37,035	0.0	30,313	0.0	28,252	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	195	0.0	4,627	0.0	854	0.0	1,500	0.0	1,398	0.0
	4003 COMPUTER SUPPLIES	0	0.0	14	0.0	146	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,100	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	118	0.0	7,999	0.0	0	0.0	5,000	0.0
	4042 SOFTWARE NON CAP	948	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	1,200	0.0	600	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	626	0.0	500	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	49,500	0.0
	IS OPERATIONS & COMMUNICATION Total	368,555	1.0	241,643	1.0	184,485	1.0	178,311	1.0	228,857	1.0
712005	IS OC-PROJ MGMT&DATA & COMMUNICATIONS										
	1083 BUSINESS SPECIALIST	385,570	4.0	481,104	4.0	506,582	4.0	564,709	4.0	658,059	6.0
	1087 TECH SPECIALIST	202,715	0.0	113,204	0.0	117,748	0.0	85,340	0.0	119,316	1.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	98,090	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
	2008 HRLY PROFESSIONAL	0	0.0	16,478	0.0	6,120	0.0	21,335	0.0	11,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
	4002 GEN OFFICE SUPPLIES	1,137	0.0	34	0.0	1,245	0.0	2,300	0.0	3,344	0.0
	4003 COMPUTER SUPPLIES	48	0.0	0	0.0	127	0.0	60	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	240	0.0	0	0.0	0	0.0	800	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	1,730	0.0	0	0.0	3,063	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	12,826	0.0	15,905	0.0	13,176	0.0	1,711	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	4,745	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	950	0.0	600	0.0	1,200	0.0	1,200	0.0
	5022 PROFL DEVELOPMENT	5,075	0.0	432	0.0	6,094	0.0	19,200	0.0	5,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5535 OTHER PROFESSL SVCS	21,731	0.0	0	0.0	0	0.0	0	0.0	1,600	0.0
	IS OC-PROJ MGMT&DATA & COMMUNICATIONS Total	618,006	4.0	625,303	4.0	657,484	4.0	712,065	4.0	904,120	7.0
712050	IS LIBRARY INFORMATION SERVICES										
	1066 FUNCTIONAL SUPERVISOR	115,438	1.0	117,362	1.0	122,576	1.0	124,208	1.0	124,208	1.0
	1083 BUSINESS SPECIALIST	164,823	2.0	168,115	2.0	117,881	2.0	81,804	2.0	153,328	2.0
	1090 TECHNICIAN	58,693	1.0	60,823	1.0	63,816	1.0	66,710	1.0	66,710	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	290,944	5.0	294,836	5.0	298,035	5.0	255,597	5.0	303,706	5.0
	1206 TECHNICAL ASSISTANT	168,571	3.0	173,972	3.0	183,093	3.0	191,440	3.0	194,894	3.0
	1220 TRADESPERSON	55,116	1.0	56,769	1.0	59,958	1.0	62,374	1.0	62,374	1.0
	1500 OVERTIME	79	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	159	0.0	0	0.0	144	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	8,740	0.0	1,203	0.0	4,315	0.0	5,693	0.0	5,086	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	11,452	0.0	127,605	0.0	9,621	0.0
	2030 SUBS TRAINING	43,181	0.0	22,351	0.0	27,933	0.0	40,271	0.0	39,043	0.0
	4000 INSTRUCTL SUPPLIES	413	0.0	0	0.0	154	0.0	1,740	0.0	1,462	0.0
	4002 GEN OFFICE SUPPLIES	474	0.0	583	0.0	1,171	0.0	500	0.0	500	0.0
	4003 COMPUTER SUPPLIES	360	0.0	0	0.0	0	0.0	250	0.0	250	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	211	0.0	164	0.0	99	0.0	250	0.0	250	0.0
	4010 LIBRARY MATERIALS/SUPPLIES	608	0.0	3,714	0.0	0	0.0	0	0.0	0	0.0
	4011 PERIODICALS	0	0.0	0	0.0	368	0.0	608	0.0	827	0.0
	4012 REFERENCE BOOKS	0	0.0	396	0.0	306	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	-45	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	2,758	0.0	4,913	0.0	933	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	4,770	0.0	0	0.0	800	0.0	400	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
	4508 CELLULAR/PAGER SVCS	2,400	0.0	2,400	0.0	2,400	0.0	2,400	0.0	1,800	0.0
	5022 PROFL DEVELOPMENT	50	0.0	0	0.0	1,298	0.0	509	0.0	1,735	0.0
	5084 MEMBERSHIP FEES	1,999	0.0	987	0.0	1,439	0.0	2,361	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	360	0.0	0	0.0	0	0.0
	7042 VENDING	0	0.0	0	0.0	-22	0.0	0	0.0	0	0.0
	IS LIBRARY INFORMATION SERVICES Total	915,016	13.0	913,357	13.0	897,663	13.0	966,119	13.0	967,194	13.0
712120	IS LIBRARY REFERENCE MATERIALS										
	4002 GEN OFFICE SUPPLIES	1,076	0.0	194	0.0	3,909	0.0	2,500	0.0	2,500	0.0
	4003 COMPUTER SUPPLIES	313	0.0	1,294	0.0	1,059	0.0	3,000	0.0	2,528	0.0
	4007 ADDL EQUIP <\$5000	303	0.0	540	0.0	387	0.0	4,999	0.0	4,999	0.0
	4010 LIBRARY MATERIALS/SUPPLIES	0	0.0	0	0.0	8	0.0	3,234	0.0	2,762	0.0
	4012 REFERENCE BOOKS	0	0.0	41	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	962	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	1,584	0.0	6,380	0.0	7,028	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	9,414	0.0	10,162	0.0	2,957	0.0	1,000	0.0	500	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	6,500	0.0	6,500	0.0
	IS LIBRARY REFERENCE MATERIALS Total	12,691	0.0	18,611	0.0	16,311	0.0	21,233	0.0	19,789	0.0
712402	IS CURR DEVELP & PRODUCTION										
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	0	0.0	175	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	-144	0.0	0	0.0	350	0.0
	3000 COMMUNITY USE	0	0.0	-50	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	-112,295	0.0	-111,317	0.0	-104,922	0.0	-70,203	0.0	-90,000	0.0
	4002 GEN OFFICE SUPPLIES	1,316	0.0	276	0.0	-131	0.0	5,000	0.0	500	0.0
	4007 ADDL EQUIP <\$5000	696	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	24,596	0.0	39,088	0.0	40,111	0.0	50,459	0.0	56,000	0.0
	4017 FIXED ASSETS>5000	8,495	0.0	0	0.0	0	0.0	25,731	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	1,233	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5502 COPIER SERVICE	2,443	0.0	3,707	0.0	2,082	0.0	22,237	0.0	5,500	0.0
	5505 OTHER SVCS CONTRACT	2,644	0.0	6,851	0.0	3,246	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	29,925	0.0	26,957	0.0	30,443	0.0	71,608	0.0	40,744	0.0
	6580 FACILITY MODIFICATN	0	0.0	987	0.0	0	0.0	0	0.0	0	0.0
	IS CURR DEVELP & PRODUCTION Total	-40,947	0.0	-33,501	0.0	-29,316	0.0	104,832	0.0	13,269	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
712403 IS FINANCE AND FISCAL OVERSIGHT										
1061 COORDINATOR	143,473	1.0	88,798	1.0	96,497	1.0	101,326	1.0	104,371	1.0
1083 BUSINESS SPECIALIST	188,741	2.0	194,013	2.0	202,987	2.0	212,266	2.0	212,266	2.0
1090 TECHNICIAN	176,906	2.5	177,514	2.5	182,295	2.5	197,019	2.5	200,101	3.0
1204 PROGRAM/ADMINISTRATIVE ASSISTANT	42,330	1.0	43,811	1.0	47,357	1.0	50,939	1.0	0	0.0
1206 TECHNICAL ASSISTANT	0	0.0	0	0.0	0	0.0	0	0.0	50,940	1.0
1220 TRADESPERSON	0	0.0	78,224	0.0	81,202	0.0	60,226	0.0	82,517	1.0
1500 OVERTIME	115	0.0	692	0.0	0	0.0	1,500	0.0	0	0.0
1501 OVERBASE SALARIES	70	0.0	1,074	0.0	0	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	-1,326	0.0	111,741	0.0
2001 HRLY TECHNICAL	180,436	0.0	28,253	0.0	27,245	0.0	0	0.0	0	0.0
2002 HRLY OFFICE ASSIST	96,732	0.0	25,325	0.0	20,259	0.0	0	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	825	0.0	1,205	0.0	1,382	0.0	9,000	0.0	1,972	0.0
4003 COMPUTER SUPPLIES	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
4006 POSTAL SERVICE	1,287	0.0	0	0.0	0	0.0	2,550	0.0	500	0.0
4019 SPECIAL FUNCTIONS	995	0.0	142	0.0	357	0.0	6,700	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	949	0.0	0	0.0	2,976	0.0	0	0.0	0	0.0
4508 CELLULAR/PAGER SVCS	4,200	0.0	1,950	0.0	2,400	0.0	1,200	0.0	1,200	0.0
5022 PROFL DEVELOPMENT	1,898	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	47,150	0.0	320,000	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	93,045	0.0	76,000	0.0	0	0.0
IS FINANCE AND FISCAL OVERSIGHT Total	838,957	6.5	641,002	6.5	805,160	6.5	1,038,400	6.5	765,608	8.0
712405 IS WILLOW OAKS-FAIRFAX RIDGE OPERATIONS										
2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	55,799	0.0	46,000	0.0
4002 GEN OFFICE SUPPLIES	28,204	0.0	20,834	0.0	22,219	0.0	20,759	0.0	25,000	0.0
4007 ADDL EQUIP <\$5000	30,051	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	18,804	0.0	-101	0.0	0	0.0	0	0.0	0	0.0
5502 COPIER SERVICE	0	0.0	0	0.0	202	0.0	0	0.0	0	0.0
5541 COPIER RENTAL	5,381	0.0	0	0.0	0	0.0	0	0.0	0	0.0
IS WILLOW OAKS-FAIRFAX RIDGE OPERATIONS Total	82,439	0.0	20,733	0.0	22,421	0.0	76,558	0.0	71,000	0.0
712415 IS - MSA OVERSIGHT COMMITTEE										
2000 HRLY TEACHER	44,524	0.0	45,071	0.0	42,579	0.0	42,015	0.0	42,015	0.0
4002 GEN OFFICE SUPPLIES	231	0.0	4	0.0	0	0.0	1,350	0.0	1,350	0.0
4019 SPECIAL FUNCTIONS	0	0.0	1,646	0.0	4,614	0.0	0	0.0	0	0.0
IS - MSA OVERSIGHT COMMITTEE Total	44,755	0.0	46,720	0.0	47,193	0.0	43,365	0.0	43,365	0.0
712700 LACEY&LEIS&PLUM ADM CTR										
1240 CUSTODIAN	93,752	2.0	58,209	1.0	6,816	0.0	0	0.0	0	0.0
1500 OVERTIME	1,516	0.0	210	0.0	0	0.0	0	0.0	0	0.0
1501 OVERBASE SALARIES	2,124	0.0	420	0.0	0	0.0	0	0.0	0	0.0
2001 HRLY TECHNICAL	0	0.0	0	0.0	1,058	0.0	0	0.0	0	0.0
2009 HOURLY TRADES	0	0.0	0	0.0	0	0.0	0	0.0	3,802	0.0
3000 COMMUNITY USE	-809	0.0	-266	0.0	-1,167	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	213	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	732	0.0	2,092	0.0	3,638	0.0	7,160	0.0	4,000	0.0
4007 ADDL EQUIP <\$5000	545	0.0	253	0.0	125	0.0	0	0.0	0	0.0
4017 FIXED ASSETS>5000	27,859	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021 MAINTENANCE SUPPS	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	1,190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	8,000	0.0	4,000	0.0
5535 OTHER PROFESSL SVCS	4,500	0.0	4,500	0.0	4,500	0.0	5,000	0.0	0	0.0
6522 REPLACEMNT VEHICLES	23,089	0.0	0	0.0	0	0.0	0	0.0	0	0.0
LACEY&LEIS&PLUM ADM CTR Total	154,720	2.0	65,417	1.0	14,970	0.0	20,160	0.0	11,802	0.0
IS-OPERATIONS & COMMUNICATION Total	2,994,193	26.5	2,539,286	25.5	2,616,372	24.5	3,161,043	24.5	3,025,004	29.0
0715 IS-STUDENT TESTING										
715100 IS-TESTING AND ASSESSMENT										
1060 DIRECTOR	0	0.0	11,259	0.0	139,882	1.0	144,107	1.0	0	0.0
1066 FUNCTIONAL SUPERVISOR	0	0.0	17,385	0.0	219,688	2.0	308,754	3.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1083	BUSINESS SPECIALIST	0	0.0	47,522	0.0	708,765	7.0	855,178	7.0	0	0.0
1090	TECHNICIAN	0	0.0	6,145	0.0	75,391	1.0	129,418	1.0	0	0.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	10,963	0.0	141,254	3.0	148,647	3.0	0	0.0
1206	TECHNICAL ASSISTANT	0	0.0	12,051	0.0	126,657	2.0	56,369	1.0	0	0.0
1500	OVERTIME	0	0.0	0	0.0	14	0.0	480	0.0	0	0.0
1501	OVERBASE SALARIES	0	0.0	0	0.0	29	0.0	727	0.0	0	0.0
2000	HRLY TEACHER	0	0.0	0	0.0	16,821	0.0	15,382	0.0	0	0.0
2001	HRLY TECHNICAL	0	0.0	9,701	0.0	76,984	0.0	36,376	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	3,260	0.0	2,629	0.0	6,000	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	523	0.0	2,386	0.0	13,106	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0.0	412	0.0	866	0.0	1,500	0.0	0	0.0
4006	POSTAL SERVICE	0	0.0	0	0.0	58,111	0.0	345	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	2,851	0.0	2,575	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	20,288	0.0	19,068	0.0	0	0.0
4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0.0	244	0.0	270	0.0	1,500	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	403	0.0	500	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	1,300	0.0	60,188	0.0	11,464	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0.0	0	0.0	2,976	0.0	700	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	2,520	0.0	2,800	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0.0	418	0.0	4,005	0.0	9,700	0.0	0	0.0
5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	127	0.0	0	0.0	0	0.0
5506	SOFTWARE MAINTENANCE	0	0.0	2,385	0.0	2,388	0.0	3,000	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	IS-TESTING AND ASSESSMENT Total	0	0.0	123,566	0.0	1,665,571	16.0	1,770,395	16.0	0	0.0
715200	IS-VIRGINIA GRADE LEVEL ALTERNATIVE										
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,944	0.0	0	0.0	0	0.0	0	0.0
	IS-VIRGINIA GRADE LEVEL ALTERNATIVE Total	0	0.0	1,944	0.0	0	0.0	0	0.0	0	0.0
715224	IS-STUDENT TESTING PROJECT MOMENTUM										
	1083 BUSINESS SPECIALIST	0	0.0	9,249	0.0	19,114	0.0	0	0.0	0	0.0
	IS-STUDENT TESTING PROJECT MOMENTUM Total	0	0.0	9,249	0.0	19,114	0.0	0	0.0	0	0.0
715300	IS -VIRGINIA ALTERNATIVE ASSESSMENT										
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	530	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	871	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	12,514	0.0	42,983	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	16,340	0.0	53,876	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	262	0.0	2,339	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	750	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,675	0.0	3,180	0.0	6,000	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	29	0.0	3,849	0.0	5,000	0.0	0	0.0
	IS -VIRGINIA ALTERNATIVE ASSESSMENT Total	0	0.0	1,704	0.0	36,895	0.0	113,099	0.0	0	0.0
	IS-STUDENT TESTING Total	0	0.0	136,463	0.0	1,721,580	16.0	1,883,494	16.0	0	0.0
0723	IS COUNSELNG & COLLEGE & CAREER READINES										
	723033 IS CC&CR SCHOOL COUNSELING SB										
	2000 HRLY TEACHER	40,516	0.0	36,076	0.0	37,660	0.0	37,595	0.0	21,650	0.0
	2002 HRLY OFFICE ASSIST	21,462	0.0	10,402	0.0	0	0.0	0	0.0	18,200	0.0
	2003 HRLY CUSTODIAN	90	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	1,391	0.0	2,419	0.0	2,156	0.0	1,994	0.0	2,400	0.0
	4000 INSTRUCTL SUPPLIES	736	0.0	8,046	0.0	8,228	0.0	14,678	0.0	7,000	0.0
	4001 TEXTBOOKS	0	0.0	439	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,309	0.0	1,415	0.0	1,319	0.0	2,400	0.0	2,400	0.0
	4003 COMPUTER SUPPLIES	113	0.0	207	0.0	24	0.0	0	0.0	0	0.0
	4004 TESTS	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007	ADDL EQUIP <\$5000	1,542	0.0	0	0.0	0	0.0	0	0.0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	539	0.0	0	0.0	124	0.0	650	0.0	0.0
	4011	PERIODICALS	50	0.0	815	0.0	0	0.0	0	0.0	0.0
	4012	REFERENCE BOOKS	1,950	0.0	3,149	0.0	371	0.0	1,660	0.0	2,000
	4019	SPECIAL FUNCTIONS	839	0.0	3,657	0.0	3,736	0.0	1,410	0.0	650
	4041	TECHNICAL EQUIP NON CAP	2,535	0.0	3,934	0.0	0	0.0	1,304	0.0	2,182
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	264	0.0	0	0.0	0
	4508	CELLULAR/PAGER SVCS	3,600	0.0	3,600	0.0	4,200	0.0	4,200	0.0	4,200
	5022	PROFL DEVELOPMENT	7,875	0.0	7,143	0.0	7,263	0.0	14,381	0.0	10,485
	5084	MEMBERSHIP FEES	1,693	0.0	1,653	0.0	285	0.0	285	0.0	285
	5506	SOFTWARE MAINTENANCE	0	0.0	204	0.0	0	0.0	0	0.0	0
	5535	OTHER PROFESSL SVCS	204	0.0	0	0.0	1,070	0.0	0	0.0	0
		IS CC&CR SCHOOL COUNSELING SB Total	86,492	0.0	83,195	0.0	66,700	0.0	80,557	0.0	71,452
723034		IS CC&CR SCHOOL COUNSELING NSB									
	1061	COORDINATOR	117,438	1.0	120,374	1.0	126,168	1.0	130,191	1.0	130,191
	1066	FUNCTIONAL SUPERVISOR	149,134	1.0	124,631	1.0	128,283	1.0	151,074	1.0	118,612
	1082	INSTRUCTIONAL SPECIALIST	262,425	3.0	230,764	3.0	354,839	3.0	327,260	3.0	330,158
	1118	TCHR INSTRL SUPPORT	156,499	0.0	165,019	0.0	178,612	0.0	149,664	0.0	191,655
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	64,229	1.0	64,657	1.0	66,829	1.0	67,498	1.0	67,498
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	747
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	2,035
		IS CC&CR SCHOOL COUNSELING NSB Total	749,725	6.0	705,445	6.0	854,730	6.0	825,687	6.0	840,896
723038		IS CC&CR PATHWAY TO BACCALAUREATE SB									
	2000	HRLY TEACHER	0	0.0	1,550	0.0	0	0.0	0	0.0	0
	2030	SUBS TRAINING	0	0.0	1,657	0.0	0	0.0	0	0.0	0
	5535	OTHER PROFESSL SVCS	310,000	0.0	312,580	0.0	0	0.0	0	0.0	0
		IS CC&CR PATHWAY TO BACCALAUREATE SB Total	310,000	0.0	315,787	0.0	0	0.0	0	0.0	0
723099		IS CC&CR-CAREER & TECH ED OFFICE SB									
	1090	TECHNICIAN	0	0.0	3,342	0.0	0	0.0	0	0.0	0
	2000	HRLY TEACHER	62,641	0.0	69,519	0.0	67,927	0.0	103,400	0.0	32,965
	2001	HRLY TECHNICAL	0	0.0	0	0.0	70,575	0.0	15,022	0.0	12,000
	2002	HRLY OFFICE ASSIST	60,426	0.0	15,253	0.0	47,291	0.0	39,673	0.0	40,000
	2008	HRLY PROFESSIONAL	90,929	0.0	120,836	0.0	43,486	0.0	0	0.0	0
	2022	SUBS STUDENT ACTIVS	1,304	0.0	99	0.0	0	0.0	990	0.0	880
	2030	SUBS TRAINING	8,423	0.0	10,395	0.0	19,465	0.0	15,515	0.0	15,300
	4000	INSTRUCTL SUPPLIES	234	0.0	4,079	0.0	12,529	0.0	15,021	0.0	0
	4001	TEXTBOOKS	0	0.0	0	0.0	876	0.0	0	0.0	0
	4002	GEN OFFICE SUPPLIES	1,662	0.0	497	0.0	500	0.0	3,140	0.0	4,000
	4003	COMPUTER SUPPLIES	827	0.0	73	0.0	42	0.0	0	0.0	0
	4004	TESTS	0	0.0	120	0.0	0	0.0	0	0.0	0
	4006	POSTAL SERVICE	0	0.0	7,651	0.0	8,021	0.0	0	0.0	0
	4007	ADDL EQUIP <\$5000	16,005	0.0	65,930	0.0	60,775	0.0	9,526	0.0	4,500
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	64	0.0	101	0.0	128	0.0	0	0.0	2,000
	4011	PERIODICALS	0	0.0	0	0.0	49	0.0	0	0.0	0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	44	0.0	0	0.0	0
	4017	FIXED ASSETS>5000	0	0.0	0	0.0	34,911	0.0	0	0.0	0
	4019	SPECIAL FUNCTIONS	406	0.0	775	0.0	1,265	0.0	700	0.0	1,600
	4041	TECHNICAL EQUIP NON CAP	30,394	0.0	2,722	0.0	20,834	0.0	1,915	0.0	0
	4508	CELLULAR/PAGER SVCS	6,600	0.0	9,270	0.0	10,380	0.0	14,090	0.0	15,300
	5022	PROFL DEVELOPMENT	8,866	0.0	7,524	0.0	443	0.0	13,298	0.0	0
	5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	140	0.0	0	0.0	0
	5535	OTHER PROFESSL SVCS	0	0.0	2,283	0.0	3,030	0.0	0	0.0	0
	5540	EQUIP/FURNTURE RNTL	0	0.0	0	0.0	700	0.0	1,000	0.0	0
	6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	11,000	0.0	0
		IS CC&CR-CAREER & TECH ED OFFICE SB Total	288,780	0.0	320,470	0.0	403,411	0.0	244,290	0.0	128,545
723100		IS CC&CR-CAREER & TECH ED OFFICE NSB									
	1061	COORDINATOR	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1066	FUNCTIONAL SUPERVISOR	702,799	6.0	721,656	7.0	791,230	7.0	819,535	7.0	819,535	7.0
	1082	INSTRUCTIONAL SPECIALIST	192,375	2.0	192,760	2.0	214,784	2.0	333,962	2.0	344,478	3.0
	1083	BUSINESS SPECIALIST	175,535	2.0	171,600	2.0	173,450	2.0	208,338	2.0	208,338	2.0
	1118	TCHR INSTRL SUPPORT	61,669	0.0	150,799	0.0	160,322	0.0	0	0.0	0	0.0
		IS CC&CR-CAREER & TECH ED OFFICE NSB Total	1,259,762	11.0	1,364,198	12.0	1,470,755	12.0	1,495,437	12.0	1,505,953	13.0
723101		IS CC&CR ADMINISTRATION										
	1060	DIRECTOR	122,356	1.0	133,478	1.0	139,327	1.0	143,770	1.0	143,770	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	53,546	1.0	55,420	1.0	58,058	1.0	61,559	1.0	61,559	1.0
	3020	WPFO - PERSONNEL	0	0.0	0	0.0	-103	0.0	0	0.0	0	0.0
	4001	TEXTBOOKS	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	967	0.0	120	0.0	269	0.0	3,402	0.0	1,773	0.0
	4003	COMPUTER SUPPLIES	71	0.0	35	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	34	0.0	0	0.0	54	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	85	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	967	0.0	689	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	0	0.0	600	0.0	600	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	49	0.0	0	0.0	0	0.0	0	0.0
	5084	MEMBERSHIP FEES	293	0.0	294	0.0	0	0.0	0	0.0	0	0.0
		IS CC&CR ADMINISTRATION Total	177,267	2.0	190,963	2.0	198,993	2.0	208,731	2.0	207,102	2.0
723110		IS CC&CR CAREER & TECH EDUC SB										
	2000	HRLY TEACHER	0	0.0	15,881	0.0	2,673	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	16,079	0.0	-86	0.0	2,033	0.0	0	0.0	3,121	0.0
	4001	TEXTBOOKS	1,079	0.0	360	0.0	517	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	3,706	0.0	0	0.0	2,397	0.0	8,810	0.0	8,100	0.0
	4007	ADDL EQUIP <\$5000	589,359	0.0	347,804	0.0	122,265	0.0	244,403	0.0	277,242	0.0
	4017	FIXED ASSETS>5000	74,308	0.0	0	0.0	0	0.0	27,729	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	363	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	50,564	0.0	15,286	0.0	180,411	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	37,518	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	960	0.0	80	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	2,343	0.0	18	0.0	0	0.0	1,239	0.0	0	0.0
	5084	MEMBERSHIP FEES	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5505	OTHER SVCS CONTRACT	59,037	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	17,231	0.0	9,829	0.0	20,163	0.0	43,858	0.0	40,100	0.0
	5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	13,707	0.0	0	0.0	0	0.0
	5540	EQUIP/FURNTURE RNTL	0	0.0	0	0.0	0	0.0	0	0.0	840	0.0
	6580	FACILITY MODIFICATN	9,419	0.0	29,204	0.0	27,369	0.0	109,533	0.0	38,000	0.0
		IS CC&CR CAREER & TECH EDUC SB Total	862,111	0.0	418,375	0.0	371,550	0.0	435,572	0.0	367,403	0.0
723216		IS CC&CR WORK BASED LEARNING										
	1135	TCHR PROF TECH PROJ	279,314	4.0	283,585	4.0	327,916	4.0	374,674	4.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	485	0.0	4,000	0.0
	2000	HRLY TEACHER	0	0.0	0	0.0	620	0.0	7,351	0.0	2,542	0.0
	2001	HRLY TECHNICAL	34,014	0.0	37,483	0.0	11,739	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	429	0.0	557	0.0	4,071	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	7,084	0.0	-7,955	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	105	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	47	0.0	0	0.0	0	0.0	800	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	41	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	928	0.0	0	0.0	0	0.0	0	0.0
	5540	EQUIP/FURNTURE RNTL	770	0.0	910	0.0	0	0.0	0	0.0	0	0.0
		IS CC&CR WORK BASED LEARNING Total	321,182	4.0	315,532	4.0	340,833	4.0	386,623	4.0	7,342	0.0
723217		IS CC&CR PATHWAYS TO GRADUATION										
	1116	TCHR PROF TECH	0	0.0	0	0.0	0	0.0	66,594	0.0	0	0.0
	1117	TCHR WORK EXPER PRG	175,319	4.0	95,290	4.0	93,367	4.0	100,019	4.0	0	0.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	4,949	0.0	1,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	4,071	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	3,000	0.0	1,000	0.0
	IS CC&CR PATHWAYS TO GRADUATION Total	175,319	4.0	95,290	4.0	93,367	4.0	178,633	4.0	2,000	0.0
723218	IS CC&CR STEAM										
	1500 OVERTIME	0	0.0	0	0.0	-604	0.0	9	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	19,898	0.0	10,760	0.0	5,800	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	1,356	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	1,831	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	5,551	0.0	22,359	0.0	21,450	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	38,449	0.0	18,558	0.0	8,650	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	206	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	248	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	200,149	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	180	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	300	0.0	550	0.0	2,500	0.0
	IS CC&CR STEAM Total	0	0.0	0	0.0	66,057	0.0	252,385	0.0	39,756	0.0
723219	IS CC&CR WORLD LANGUAGES										
	1132 TCHR PROF TECH ACAD	0	0.0	0	0.0	0	0.0	656,998	10.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	10,177	0.0	0	0.0
	IS CC&CR WORLD LANGUAGES Total	0	0.0	0	0.0	0	0.0	667,175	10.0	0	0.0
723224	IS CC&CR SITE BASED PROJECTS SB										
	1116 TCHR PROF TECH	41,020	2.0	43,261	2.0	46,139	2.0	37,621	2.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	2,036	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	222	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	720	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR SITE BASED PROJECTS SB Total	41,242	2.0	43,981	2.0	46,139	2.0	39,657	2.0	0	0.0
723233	IS CC&CR-LIC PRACT NURSING HS SB										
	1116 TCHR PROF TECH	13,615	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	164	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	4,031	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	342	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR-LIC PRACT NURSING HS SB Total	18,152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
723262	IS CC&CR-LIC PRACT NURSING-LPN2 SB										
	1116 TCHR PROF TECH	278,544	4.0	305,193	4.0	322,255	4.0	337,369	4.0	0	0.0
	2000 HRLY TEACHER	-2,350	0.0	0	0.0	0	0.0	8,565	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	1,878	0.0	1,877	0.0	11,594	0.0	14,948	0.0	16,800	0.0
	2020 SUBS SICK/PERSNL LV	430	0.0	0	0.0	0	0.0	4,071	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	11,140	0.0	18,434	0.0	8,088	0.0	25,325	0.0	3,000	0.0
	4002 GEN OFFICE SUPPLIES	830	0.0	0	0.0	0	0.0	800	0.0	800	0.0
	4004 TESTS	0	0.0	430	0.0	0	0.0	0	0.0	0	0.0
	4011 PERIODICALS	0	0.0	1,136	0.0	836	0.0	1,325	0.0	1,325	0.0
	4019 SPECIAL FUNCTIONS	1,392	0.0	133	0.0	182	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	433	0.0	225	0.0	4,364	0.0	4,100	0.0	0	0.0
	IS CC&CR-LIC PRACT NURSING-LPN2 SB Total	293,143	4.0	327,428	4.0	347,318	4.0	396,503	4.0	21,925	0.0
723300	IS CC&CR STUDENT LEARNING PLANS NSB										
	1066 FUNCTIONAL SUPERVISOR	122,471	1.0	122,471	1.0	84,340	1.0	126,765	1.0	126,765	1.0
	2000 HRLY TEACHER	3,641	0.0	8,077	0.0	9,544	0.0	9,998	0.0	11,000	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	2,367	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	3,092	0.0	3,200	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	7,434	0.0	0	0.0	6,000	0.0	853	0.0
	4002 GEN OFFICE SUPPLIES	2,777	0.0	364	0.0	0	0.0	656	0.0	500	0.0
	4003 COMPUTER SUPPLIES	26	0.0	70	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	1,681	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	3,199	0.0	25	0.0	69	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4019 SPECIAL FUNCTIONS	454	0.0	0	0.0	0	0.0	500	0.0	1,300	0.0
	4041 TECHNICAL EQUIP NON CAP	1,118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	892	0.0	892	0.0
	4508 CELLULAR/PAGER SVCS	600	0.0	600	0.0	400	0.0	600	0.0	660	0.0
	5022 PROFL DEVELOPMENT	1,158	0.0	97	0.0	573	0.0	1,110	0.0	1,200	0.0
	5061 SCHOOL INITIATIVES	2,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	35	0.0	130	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	25,026	0.0	9,796	0.0	38,099	0.0	21,000	0.0	21,125	0.0
	6580 FACILITY MODIFICATN	0	0.0	344	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR STUDENT LEARNING PLANS NSB Total	164,245	1.0	149,407	1.0	135,391	1.0	172,613	1.0	169,495	1.0
723312	IS CC&CR CAREER & TRANSITION SB										
	1082 INSTRUCTIONAL SPECIALIST	117,747	1.0	117,747	1.0	122,777	1.0	124,208	1.0	124,208	1.0
	1105 TCHR SPECIAL ED	4,796,526	59.0	4,798,107	59.0	4,827,769	59.0	5,065,519	56.0	5,316,796	58.0
	1161 PUB HLTH TRN ASSIST	258,911	8.0	240,185	8.0	220,577	8.0	242,043	8.0	247,600	8.0
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	0	0.0	948	0.0
	2000 HRLY TEACHER	6,658	0.0	1,344	0.0	27,398	0.0	25,002	0.0	17,000	0.0
	2001 HRLY TECHNICAL	111,500	0.0	89,798	0.0	115,712	0.0	98,983	0.0	59,000	0.0
	2005 HRLY INSTRL ASSIST	0	0.0	2,176	0.0	17,839	0.0	0	0.0	2,776	0.0
	2020 SUBS SICK/PERSNL LV	14,992	0.0	3,428	0.0	18,107	0.0	66,146	0.0	67,163	0.0
	3000 COMMUNITY USE	62	0.0	0	0.0	400	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	28,627	0.0	20,758	0.0	39,230	0.0	25,451	0.0	38,800	0.0
	4002 GEN OFFICE SUPPLIES	6,091	0.0	2,577	0.0	3,212	0.0	3,500	0.0	3,400	0.0
	4003 COMPUTER SUPPLIES	569	0.0	1,156	0.0	587	0.0	0	0.0	800	0.0
	4004 TESTS	5,342	0.0	2,599	0.0	1,419	0.0	3,000	0.0	4,800	0.0
	4005 CUSTODIAL SUPPLIES	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	570	0.0	707	0.0	138	0.0	400	0.0	373	0.0
	4007 ADDL EQUIP <\$5000	4,908	0.0	256	0.0	1,324	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	5,583	0.0	4,853	0.0	6,146	0.0	5,750	0.0	5,030	0.0
	4012 REFERENCE BOOKS	2,601	0.0	4,173	0.0	263	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	4,240	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	1,634	0.0	1,414	0.0	1,049	0.0	2,240	0.0	3,000	0.0
	4021 MAINTENANCE SUPPS	332	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	8,532	0.0	1,723	0.0	1,587	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	1,000	0.0	4,000	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	1,500	0.0	1,900	0.0
	4508 CELLULAR/PAGER SVCS	1,800	0.0	2,400	0.0	2,400	0.0	3,050	0.0	3,050	0.0
	5022 PROFL DEVELOPMENT	1,722	0.0	932	0.0	74	0.0	1,500	0.0	1,398	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	2,327	0.0	500	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	662	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR CAREER & TRANSITION SB Total	5,375,394	68.0	5,302,900	68.0	5,408,508	68.0	5,669,292	65.0	5,902,042	67.0
723320	IS CC&CR CAREER & TRANSITION NSB										
	1061 COORDINATOR	127,383	1.0	127,383	1.0	130,861	1.0	161,553	1.0	133,602	1.0
	1082 INSTRUCTIONAL SPECIALIST	117,747	0.0	117,747	0.0	122,576	0.0	124,208	1.0	124,208	1.0
	IS CC&CR CAREER & TRANSITION NSB Total	245,130	1.0	245,130	1.0	253,437	1.0	285,761	2.0	257,810	2.0
723330	IS CC&CR CAREER & TRANSITION ASSMT SB										
	1105 TCHR SPECIAL ED	626,686	7.0	632,546	7.0	634,354	7.0	699,040	7.0	701,427	7.0
	1142 INSTRL ASSIST SP ED	60,525	2.0	67,079	2.0	69,552	2.0	73,015	2.0	74,801	2.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	71,781	2.0	90,525	2.0	102,048	2.0	106,597	2.0	107,913	2.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	9,159	0.0	9,159	0.0
	IS CC&CR CAREER & TRANSITION ASSMT SB Total	758,992	11.0	790,151	11.0	805,953	11.0	887,810	11.0	893,300	11.0
723331	IS CC&CR CAREER & TRANS ALT PROG SB										
	1105 TCHR SPECIAL ED	186,841	3.0	192,508	3.0	198,431	3.0	299,219	3.0	300,243	3.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	3,053	0.0	3,053	0.0
	IS CC&CR CAREER & TRANS ALT PROG SB Total	186,841	3.0	192,508	3.0	198,431	3.0	302,272	3.0	303,296	3.0
723404	IS CC&CR EARLY IDENTIFICATION PROG GMU										
	1522 BUS DRVR - FIELD TRIP	23,997	0.0	11,133	0.0	21,276	0.0	19,197	0.0	13,250	0.0
	2000 HRLY TEACHER	818	0.0	6,684	0.0	6,248	0.0	6,498	0.0	5,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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2001	HRLY TECHNICAL	10,782	0.0	13,298	0.0	13,308	0.0	22,005	0.0	18,137	0.0
2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	805	0.0	378	0.0
2003	HRLY CUSTODIAN	364	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	6,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0.0	0	0.0	0	0.0	800	0.0	355	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	696	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	24	0.0	28	0.0	26,487	0.0	12,600	0.0
5535	OTHER PROFESSL SVCS	160,657	0.0	53,682	0.0	140,049	0.0	98,500	0.0	93,800	0.0
5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	129	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR EARLY IDENTIFICATION PROG GMU Total	203,815	0.0	84,950	0.0	180,950	0.0	174,292	0.0	143,520	0.0
723410	IS CC&CR COLLEGE PARTNERSHIP SB										
1522	BUS DRVR - FIELD TRIP	838	0.0	0	0.0	1,487	0.0	3,456	0.0	2,150	0.0
2000	HRLY TEACHER	50,798	0.0	51,121	0.0	56,633	0.0	54,855	0.0	52,640	0.0
2003	HRLY CUSTODIAN	408	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	1,510	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	78	0.0	199	0.0	402	0.0	350	0.0	330	0.0
4000	INSTRUCTL SUPPLIES	16,786	0.0	3,500	0.0	13,123	0.0	130	0.0	1,850	0.0
4002	GEN OFFICE SUPPLIES	10	0.0	0	0.0	0	0.0	2,500	0.0	1,999	0.0
4003	COMPUTER SUPPLIES	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	2,289	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4012	REFERENCE BOOKS	89	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	15,447	0.0	14,662	0.0	16,105	0.0	15,250	0.0	12,600	0.0
4508	CELLULAR/PAGER SVCS	600	0.0	450	0.0	600	0.0	1,800	0.0	600	0.0
5001	OFFICIAL TRAVEL	294	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0.0	0	0.0	428	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5084	MEMBERSHIP FEES	0	0.0	170	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	79,441	0.0	31,621	0.0	67,751	0.0	45,449	0.0	40,800	0.0
	IS CC&CR COLLEGE PARTNERSHIP SB Total	168,806	0.0	101,724	0.0	156,529	0.0	123,790	0.0	112,969	0.0
723411	IS CC&CR COLLEGE SUCCESS NSB										
1066	FUNCTIONAL SUPERVISOR	44,703	1.0	89,998	1.0	127,602	1.0	129,300	1.0	129,300	1.0
1082	INSTRUCTIONAL SPECIALIST	102,346	1.0	86,690	1.0	106,049	1.0	110,860	1.0	110,860	1.0
	IS CC&CR COLLEGE SUCCESS NSB Total	147,049	2.0	176,688	2.0	233,650	2.0	240,160	2.0	240,160	2.0
723509	IS CC&CR AVID NSB										
1082	INSTRUCTIONAL SPECIALIST	115,123	1.0	86,322	1.0	109,230	1.0	113,632	1.0	113,632	1.0
1118	TCHR INSTRL SUPPORT	56,064	0.0	92,915	0.0	99,098	0.0	74,832	0.0	105,132	1.0
2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	374	0.0
2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	1,018	0.0
	IS CC&CR AVID NSB Total	171,187	1.0	179,237	1.0	208,328	1.0	188,464	1.0	220,156	2.0
723510	IS CC&CR AVID SB										
1522	BUS DRVR - FIELD TRIP	1,768	0.0	4,708	0.0	6,398	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	3,510	0.0	10,046	0.0	13,368	0.0	14,032	0.0	12,990	0.0
2001	HRLY TECHNICAL	15,857	0.0	-582	0.0	0	0.0	6,816	0.0	10,076	0.0
2003	HRLY CUSTODIAN	306	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	321,534	0.0	299,721	0.0	305,773	0.0	307,316	0.0	322,355	0.0
2022	SUBS STUDENT ACTIVS	2,791	0.0	3,171	0.0	3,012	0.0	5,529	0.0	5,500	0.0
2030	SUBS TRAINING	249	0.0	11,205	0.0	8,554	0.0	30,709	0.0	11,500	0.0
4000	INSTRUCTL SUPPLIES	25,479	0.0	5,333	0.0	518	0.0	5,000	0.0	500	0.0
4001	TEXTBOOKS	0	0.0	4,840	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	906	0.0	71	0.0	15	0.0	1,050	0.0	426	0.0
4003	COMPUTER SUPPLIES	117	0.0	0	0.0	234	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0.0	996	0.0	625	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	1,393	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	34	0.0	0	0.0	222	0.0	0	0.0
4012	REFERENCE BOOKS	170	0.0	0	0.0	71	0.0	0	0.0	12,500	0.0
4019	SPECIAL FUNCTIONS	0	0.0	73	0.0	476	0.0	6,094	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4041	TECHNICAL EQUIP NON CAP	0	0.0	5,712	0.0	956	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	600	0.0	1,200	0.0	1,800	0.0	3,600	0.0	1,800	0.0
	5022	PROFL DEVELOPMENT	40,470	0.0	25,764	0.0	14,061	0.0	100,692	0.0	26,000	0.0
	5025	STAFF DEVELOPMENT NSB	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	94,000	0.0	84,850	0.0
	5535	OTHER PROFESSL SVCS	88,560	0.0	90,694	0.0	101,680	0.0	27,370	0.0	35,500	0.0
		IS CC&CR AVID SB Total	503,909	0.0	462,987	0.0	457,540	0.0	602,430	0.0	523,997	0.0
723602		IS CC&CR ECON & PERS FINANCE-SCHOOL YR										
	2000	HRLY TEACHER	18,000	0.0	26,162	0.0	31,547	0.0	0	0.0	0	0.0
		IS CC&CR ECON & PERS FINANCE-SCHOOL YR Total	18,000	0.0	26,162	0.0	31,547	0.0	0	0.0	0	0.0
		IS COUNSELNG & COLLEGE & CAREER READINES Total	12,526,544	120.0	11,892,506	121.0	12,330,117	121.0	13,858,134	129.0	11,959,119	111.0
0725		IS PREK-12 PROF LEARNING AND SCH SPT										
	725100	IS-OFFICE OF PROF PRACTICE & TRAINING										
		1204 PROGRAM/ADMINISTRATIVE ASSISTANT	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		IS-OFFICE OF PROF PRACTICE & TRAINING Total	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	725200	IS-INSTRUCTIONAL COACHING PROGRAMS										
		1082 INSTRUCTIONAL SPECIALIST	7,876	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1118 TCHR INSTRL SUPPORT	8,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		IS-INSTRUCTIONAL COACHING PROGRAMS Total	16,684	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		IS PREK-12 PROF LEARNING AND SCH SPT Total	16,883	0.0	0	0.0	0	0.0	0	0.0	0	0.0
0740		IS-ESOL SERVICES										
	740100	EARLY CHILDHOOD										
		1060 DIRECTOR	136,815	1.0	148,804	1.0	148,859	1.0	149,578	1.0	149,578	1.0
		1082 INSTRUCTIONAL SPECIALIST	235,494	2.0	219,912	2.0	245,152	2.0	303,063	2.0	248,416	2.0
		1083 BUSINESS SPECIALIST	0	0.0	29,268	0.0	0	0.0	0	0.0	0	0.0
		1090 TECHNICIAN	126,082	1.0	59,225	0.0	16,827	0.0	0	0.0	0	0.0
		1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	53,864	0.0	0	0.0
		1204 PROGRAM/ADMINISTRATIVE ASSISTANT	90,297	1.0	42,694	1.0	61,664	1.0	73,146	1.0	73,146	1.0
		1206 TECHNICAL ASSISTANT	0	0.0	0	0.0	0	0.0	38,463	0.0	0	0.0
		1240 CUSTODIAN	10,972	0.0	47,782	1.0	50,308	1.0	0	0.0	0	0.0
		1500 OVERTIME	383	0.0	122	0.0	688	0.0	0	0.0	0	0.0
		1501 OVERBASE SALARIES	549	0.0	103	0.0	599	0.0	0	0.0	0	0.0
		3000 COMMUNITY USE	251	0.0	-1,444	0.0	-498	0.0	273	0.0	0	0.0
		5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	11,000	0.0	0	0.0
		EARLY CHILDHOOD Total	600,843	5.0	546,465	5.0	523,600	5.0	629,387	4.0	471,140	4.0
	740224	IS EARLY CHILDHOOD-INTERV SCH IMPROVE										
		1082 INSTRUCTIONAL SPECIALIST	64,915	0.0	64,406	0.0	71,816	0.0	106,440	0.0	0	0.0
		1112 TCHR PREK AND EARLY HEAD START	93,409	0.0	95,989	0.0	8,703	0.0	89,043	0.0	0	0.0
		IS EARLY CHILDHOOD-INTERV SCH IMPROVE Total	158,324	0.0	160,395	0.0	80,518	0.0	195,483	0.0	0	0.0
		IS-ESOL SERVICES Total	759,167	5.0	706,860	5.0	604,118	5.0	824,870	4.0	471,140	4.0
		INSTRUCTIONAL SERVICES Total	62,107,914	627.9	60,827,330	588.0	61,386,618	597.1	68,396,158	625.6	61,590,726	607.6
IT		DEPARTMENT OF INFORMATION TECHNOLOGY										
	0870	ASSIST-SUPERINTENDENT INFORMATION TECH										
		870000 DIT-CHIEF INFORMATION OFFICER										
		1004 ASSISTANT SUPT	202,458	1.0	206,507	1.0	212,744	1.0	219,168	1.0	219,168	1.0
		1204 PROGRAM/ADMINISTRATIVE ASSISTANT	65,219	1.0	65,880	1.0	66,432	1.0	69,445	1.0	69,445	1.0
		4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	144	0.0	644	0.0	700	0.0
		4003 COMPUTER SUPPLIES	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0
		4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	568	0.0	0	0.0	0	0.0
		4019 SPECIAL FUNCTIONS	0	0.0	548	0.0	0	0.0	56	0.0	200	0.0
		4041 TECHNICAL EQUIP NON CAP	0	0.0	478	0.0	0	0.0	0	0.0	0	0.0
		5020 TECHNICAL TRAINING	741	0.0	823	0.0	1,309	0.0	2,047	0.0	2,272	0.0
		DIT-CHIEF INFORMATION OFFICER Total	268,418	2.0	274,503	2.0	281,198	2.0	291,360	2.0	291,785	2.0
		ASSIST-SUPERINTENDENT INFORMATION TECH Total	268,418	2.0	274,503	2.0	281,198	2.0	291,360	2.0	291,785	2.0
0875		PROGRAM MANAGEMENT AND PLANNING										
		876901 WILTON WOODS CTR-BLDG USE FUNDS										
		4002 GEN OFFICE SUPPLIES	14,305	0.0	9,703	0.0	10,127	0.0	15,813	0.0	13,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4003	COMPUTER SUPPLIES	0	0.0	210	0.0	130	0.0	0	0.0	1,000	0.0
	4006	POSTAL SERVICE	0	0.0	0	0.0	30	0.0	2,000	0.0	2,000	0.0
	6060	COUNTY PRINT SHOP CHARGES	10	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
	WILTON WOODS CTR-BLDG USE FUNDS Total		14,315	0.0	9,913	0.0	10,288	0.0	18,813	0.0	17,000	0.0
	PROGRAM MANAGEMENT AND PLANNING Total		14,315	0.0	9,913	0.0	10,288	0.0	18,813	0.0	17,000	0.0
0880	IT SUPPORT SERVICES											
	880000	DIT-SUPPORT SOLUTIONS										
	1060	DIRECTOR	143,331	1.0	142,629	1.0	142,821	1.0	147,106	1.0	149,578	1.0
	4003	COMPUTER SUPPLIES	2,454	0.0	588	0.0	68	0.0	2,000	0.0	2,000	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	128	0.0	200	0.0	500	0.0	500	0.0
	DIT-SUPPORT SOLUTIONS Total		145,785	1.0	143,344	1.0	143,088	1.0	149,606	1.0	152,078	1.0
	880053	IT-ONLINE SOL TESTING GRADES 3-12 (SB)										
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	113,641	0.0	0	0.0	0	0.0
	IT-ONLINE SOL TESTING GRADES 3-12 (SB) Total		0	0.0	0	0.0	113,641	0.0	0	0.0	0	0.0
	880100	DIT MEDIA/TMPC										
	1087	TECH SPECIALIST	8,015	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1090	TECHNICIAN	55,833	0.0	137,321	0.0	165,595	0.0	173,561	0.0	173,909	3.0
	1500	OVERTIME	0	0.0	0	0.0	0	0.0	923	0.0	2,266	0.0
	1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	3,399	0.0	3,399	0.0
	2001	HRLY TECHNICAL	180,771	0.0	-7,083	0.0	-14,014	0.0	0	0.0	984	0.0
	4000	INSTRUCTL SUPPLIES	20,069	0.0	-15,002	0.0	37,498	0.0	16,064	0.0	7,981	0.0
	4002	GEN OFFICE SUPPLIES	-24,430	0.0	0	0.0	186	0.0	2,300	0.0	2,000	0.0
	4003	COMPUTER SUPPLIES	5,009	0.0	7,920	0.0	14,940	0.0	6,639	0.0	6,523	0.0
	4007	ADDL EQUIP <\$5000	10,443	0.0	10,624	0.0	2,565	0.0	9,944	0.0	1,353	0.0
	4013	AUDIO VISUAL SUPPLIES	1,650	0.0	9,741	0.0	5,186	0.0	13,639	0.0	3,252	0.0
	4017	FIXED ASSETS>5000	6,995	0.0	23,683	0.0	0	0.0	16,842	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,078	0.0	5,590	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	600	0.0	600	0.0	600	0.0	600	0.0	600	0.0
	5084	MEMBERSHIP FEES	0	0.0	0	0.0	300	0.0	300	0.0	0	0.0
	5120	WPFO MATERIALS	-21,228	0.0	-21,228	0.0	-70,268	0.0	-21,228	0.0	-21,228	0.0
	5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	754	0.0	0	0.0
	5502	COPIER SERVICE	8,373	0.0	2,323	0.0	0	0.0	3,681	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	1,476	0.0	1,177	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	1,144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541	COPIER RENTAL	27,208	0.0	33,082	0.0	36,042	0.0	4,575	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
	DIT MEDIA/TMPC Total		280,453	0.0	183,501	0.0	180,884	0.0	237,583	0.0	181,040	3.0
880101	IT-DIGITAL LEARNING RESOURCE SERVICES											
	1066	FUNCTIONAL SUPERVISOR	73,382	1.0	75,806	1.0	88,657	1.0	129,300	1.0	129,300	1.0
	1083	BUSINESS SPECIALIST	78,040	1.0	87,528	1.0	94,853	1.0	100,381	1.0	100,381	1.0
	2001	HRLY TECHNICAL	33,928	0.0	34,400	0.0	37,554	0.0	15,257	0.0	15,257	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	19,740	0.0	19,740	0.0
	4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	20,000	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	298	0.0	684	0.0	1,143	0.0	1,151	0.0
	4003	COMPUTER SUPPLIES	4,270	0.0	0	0.0	1,681	0.0	3,366	0.0	4,265	0.0
	4007	ADDL EQUIP <\$5000	2,291	0.0	0	0.0	0	0.0	540	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	24,411	0.0	19,544	0.0	13,157	0.0	11,223	0.0	21,000	0.0
	4017	FIXED ASSETS>5000	36,609	0.0	0	0.0	15,011	0.0	14,822	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	60	0.0	0	0.0	8	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	2,005	0.0	9,995	0.0	11,142	0.0	2,000	0.0
	4042	SOFTWARE NON CAP	0	0.0	384	0.0	4,872	0.0	6,210	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	0	0.0	250	0.0	1,050	0.0	600	0.0	600	0.0
	5022	PROFL DEVELOPMENT	0	0.0	6,433	0.0	0	0.0	1,697	0.0	0	0.0
	5081	DUPLICATION RIGHTS FEES	21,795	0.0	24,090	0.0	2,295	0.0	10,365	0.0	22,750	0.0
	5084	MEMBERSHIP FEES	0	0.0	0	0.0	500	0.0	0	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	1,264	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	3,378	0.0	0	0.0	0	0.0	7,198	0.0	8,895	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6580 FACILITY MODIFICATN	20,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IT-DIGITAL LEARNING RESOURCE SERVICES Total	298,105	2.0	250,797	2.0	270,308	2.0	334,257	2.0	345,339	2.0
880140	IT-DIGITAL LEARNING RESOURCE DISTRIBU										
	1087 TECH SPECIALIST	197,183	2.0	162,388	2.0	164,505	2.0	183,839	2.0	183,839	2.0
	1090 TECHNICIAN	0	0.0	46,969	0.0	56,860	0.0	13,894	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	57,361	1.0	58,795	1.0	62,528	1.0	65,852	1.0	65,852	1.0
	1522 BUS DRVR - FIELD TRIP	708	0.0	422	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	13,500	0.0	10,456	0.0	16,174	0.0	3,468	0.0	3,468	0.0
	4001 TEXTBOOKS	13,121	0.0	5,502	0.0	5,939	0.0	8,166	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,670	0.0	945	0.0	434	0.0	1,000	0.0	1,000	0.0
	4003 COMPUTER SUPPLIES	1,720	0.0	6,815	0.0	547	0.0	6,815	0.0	6,815	0.0
	4007 ADDL EQUIP <\$5000	1,721	0.0	14,351	0.0	386	0.0	15,190	0.0	4,351	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	9,071	0.0	174	0.0	9,071	0.0	9,071	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	4,079	0.0	0	0.0	4,000	0.0	4,000	0.0
	4508 CELLULAR/PAGER SVCS	2,400	0.0	2,200	0.0	1,200	0.0	2,200	0.0	2,200	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,697	0.0	0	0.0
	5081 DUPLICATION RIGHTS FEES	141,015	0.0	135,381	0.0	117,035	0.0	161,681	0.0	173,741	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
	6580 FACILITY MODIFICATN	7,237	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IT-DIGITAL LEARNING RESOURCE DISTRIBU Total	437,635	3.0	457,374	3.0	425,781	3.0	484,873	3.0	462,337	3.0
880160	IT-EVENT & TEACHING MATERIAL SUPPORT SVC										
	1087 TECH SPECIALIST	90,564	1.0	101,536	1.0	106,049	1.0	110,860	1.0	110,860	1.0
	1090 TECHNICIAN	198,812	3.5	212,904	3.5	221,389	3.5	237,229	3.5	240,513	3.5
	1240 CUSTODIAN	40,795	0.0	33,333	0.0	36,916	0.0	0	0.0	0	0.0
	1500 OVERTIME	591	0.0	318	0.0	265	0.0	346	0.0	346	0.0
	1501 OVERBASE SALARIES	206	0.0	99	0.0	28	0.0	578	0.0	578	0.0
	2001 HRLY TECHNICAL	38,389	0.0	57,040	0.0	41,678	0.0	41,628	0.0	41,442	0.0
	3000 COMMUNITY USE	-1,035	0.0	-1,254	0.0	-1,134	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	5	0.0	0	0.0
	4003 COMPUTER SUPPLIES	4,102	0.0	-200	0.0	2,395	0.0	2,620	0.0	2,625	0.0
	4007 ADDL EQUIP <\$5000	4,873	0.0	5,530	0.0	1,942	0.0	9,475	0.0	5,750	0.0
	4013 AUDIO VISUAL SUPPLIES	10,292	0.0	3,598	0.0	4,734	0.0	10,564	0.0	10,564	0.0
	4508 CELLULAR/PAGER SVCS	2,400	0.0	1,200	0.0	1,400	0.0	1,200	0.0	1,200	0.0
	6522 REPLACEMNT VEHICLES	0	0.0	0	0.0	0	0.0	22,900	0.0	0	0.0
	IT-EVENT & TEACHING MATERIAL SUPPORT SVC Total	389,990	4.5	414,104	4.5	415,662	4.5	437,404	4.5	413,877	4.5
880170	DIT-COMMUNICATION DESIGN										
	1083 BUSINESS SPECIALIST	8,127	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	-675	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DIT-COMMUNICATION DESIGN Total	7,452	0.0	0	0.0	0	0.0	0	0.0	0	0.0
880180	IT-BROADCAST & STREAMING SERVICES										
	1066 FUNCTIONAL SUPERVISOR	122,471	1.0	81,647	1.0	116,168	1.0	121,248	1.0	121,248	1.0
	1087 TECH SPECIALIST	117,555	1.0	117,747	1.0	122,777	1.0	124,208	1.0	124,208	1.0
	2001 HRLY TECHNICAL	3,557	0.0	0	0.0	6,359	0.0	15,764	0.0	15,764	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	27	0.0	0	0.0
	4003 COMPUTER SUPPLIES	567	0.0	6,557	0.0	5,449	0.0	6,811	0.0	6,838	0.0
	4007 ADDL EQUIP <\$5000	23,554	0.0	27,826	0.0	0	0.0	12,744	0.0	15,000	0.0
	4013 AUDIO VISUAL SUPPLIES	1,794	0.0	0	0.0	8,981	0.0	3,876	0.0	3,775	0.0
	4017 FIXED ASSETS>5000	7,156	0.0	0	0.0	9,101	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	1,800	0.0	990	0.0	5,715	0.0	3,560	0.0
	4508 CELLULAR/PAGER SVCS	3,000	0.0	3,400	0.0	2,400	0.0	3,960	0.0	2,400	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	1,372	0.0	0	0.0	0	0.0
	IT-BROADCAST & STREAMING SERVICES Total	279,653	2.0	238,978	2.0	273,597	2.0	294,353	2.0	292,793	2.0
880190	IT-INTEGRATED DIGITAL TECHNOLOGY SVC										
	1061 COORDINATOR	124,149	1.0	99,630	1.0	108,415	1.0	114,648	1.0	117,952	1.0
	1090 TECHNICIAN	60,037	1.0	58,654	1.0	74,012	1.0	76,145	1.0	76,145	1.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	92	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	1,060	0.0	515	0.0	339	0.0	931	0.0	931	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4041	TECHNICAL EQUIP NON CAP	0	0.0	1,563	0.0	0	0.0	1,000	0.0	1,000	0.0
	4508	CELLULAR/PAGER SVCS	600	0.0	600	0.0	600	0.0	600	0.0	600	0.0
	5084	MEMBERSHIP FEES	0	0.0	169	0.0	0	0.0	169	0.0	169	0.0
	IT-INTEGRATED DIGITAL TECHNOLOGY SVC Total	185,847	2.0	161,131	2.0	183,458	2.0	193,493	2.0	196,797	2.0	
880200	IT CUSTOMER SERVICE CENTER											
	1061	COORDINATOR	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
	1066	FUNCTIONAL SUPERVISOR	360,298	3.0	398,252	3.0	378,453	3.0	421,481	3.0	421,481	3.0
	1087	TECH SPECIALIST	2,295,265	24.0	2,209,690	24.0	2,320,977	24.0	2,390,508	24.0	2,686,657	27.0
	2001	HRLY TECHNICAL	37,791	0.0	32,117	0.0	34,218	0.0	80,230	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	12	0.0	466	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	4,808	0.0	5,567	0.0	5,034	0.0	5,500	0.0	5,500	0.0
	4003	COMPUTER SUPPLIES	2,920	0.0	6,192	0.0	5,167	0.0	6,200	0.0	6,920	0.0
	4007	ADDL EQUIP <\$5000	30,582	0.0	29,741	0.0	4,336	0.0	17,687	0.0	17,692	0.0
	4023	COMPUTR REPAIR PART	108	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	1,588	0.0	13,850	0.0	12,053	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	822	0.0	0	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	6,000	0.0	6,000	0.0	6,400	0.0	6,720	0.0	6,000	0.0
	5022	PROFL DEVELOPMENT	0	0.0	9,276	0.0	11,483	0.0	9,000	0.0	9,000	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	3,746	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	16,834	0.0	-700	0.0	0	0.0	81,099	0.0	1,198	0.0
	6580	FACILITY MODIFICATN	0	0.0	194	0.0	0	0.0	0	0.0	0	0.0
	IT CUSTOMER SERVICE CENTER Total	2,882,000	28.0	2,826,588	28.0	2,914,634	28.0	3,164,080	28.0	3,288,050	31.0	
880300	IT-PROJECT MANAGEMENT SERVICES											
	1061	COORDINATOR	124,885	1.0	124,885	1.0	128,071	1.0	130,970	1.0	130,970	1.0
	1083	BUSINESS SPECIALIST	1,204,262	11.0	1,200,497	11.0	1,249,024	11.0	1,305,318	11.0	1,405,920	12.0
	4002	GEN OFFICE SUPPLIES	50	0.0	0	0.0	600	0.0	873	0.0	360	0.0
	4003	COMPUTER SUPPLIES	2,181	0.0	4,303	0.0	2,741	0.0	2,433	0.0	3,350	0.0
	4007	ADDL EQUIP <\$5000	4,982	0.0	3,940	0.0	1,159	0.0	4,505	0.0	4,560	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	99	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	180	0.0	44	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	1,362	0.0	0	0.0	1,987	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	7,550	0.0	7,800	0.0	8,130	0.0	8,640	0.0	8,280	0.0
	5084	MEMBERSHIP FEES	299	0.0	2,199	0.0	2,676	0.0	2,200	0.0	2,200	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	360	0.0	0	0.0	0	0.0
	IT-PROJECT MANAGEMENT SERVICES Total	1,345,571	12.0	1,343,625	12.0	1,395,037	12.0	1,454,983	12.0	1,555,640	13.0	
880500	TECHNOLOGY SUPPORT SERVICES CENTER SB											
	1087	TECH SPECIALIST	13,310,521	142.8	14,003,502	143.3	14,641,544	144.3	16,521,361	160.8	16,501,974	165.3
	1090	TECHNICIAN	72,290	1.0	62,542	1.0	74,778	1.0	76,145	1.0	76,145	1.0
	1500	OVERTIME	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
	2001	HRLY TECHNICAL	117,524	0.0	106,958	0.0	194,937	0.0	129,780	0.0	129,780	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	1,390	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	783	0.0	16	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	2,248	0.0	3,174	0.0	3,694	0.0	15,153	0.0	15,000	0.0
	4003	COMPUTER SUPPLIES	176,547	0.0	72,125	0.0	28,030	0.0	157,940	0.0	175,271	0.0
	4007	ADDL EQUIP <\$5000	182,212	0.0	83,444	0.0	29,946	0.0	75,724	0.0	64,052	0.0
	4021	MAINTENANCE SUPPS	0	0.0	0	0.0	21	0.0	64	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	92,803	0.0	48,979	0.0	1,527	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	3,480	0.0	2,280	0.0	2,280	0.0	3,900	0.0	3,900	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	79,540	0.0	0	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	41,712	0.0	0	0.0	17,587	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	114	0.0	100	0.0	50	0.0	0	0.0	0	0.0
	TECHNOLOGY SUPPORT SERVICES CENTER SB Total	13,865,719	143.8	14,468,656	144.3	15,105,193	145.3	16,999,180	161.8	16,966,122	166.3	
880502	TECHNOLOGY SUPPORT SERVICES CENTER NSB											
	1061	COORDINATOR	132,491	1.0	132,491	1.0	134,556	1.0	137,256	1.0	138,173	1.0
	1087	TECH SPECIALIST	474,998	2.0	171,135	2.0	211,004	2.0	192,781	2.0	194,812	2.0
	1090	TECHNICIAN	76,700	1.0	69,197	1.0	78,482	1.0	60,169	1.0	60,169	1.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	TECHNOLOGY SUPPORT SERVICES CENTER NSB Total	684,189	4.0	372,823	4.0	424,042	4.0	390,206	4.0	393,154	4.0
880700	DIT-STUDENT APPL FASTEAM										
	1061 COORDINATOR	116,693	1.0	120,072	1.0	130,861	1.0	133,602	1.0	133,602	1.0
	1087 TECH SPECIALIST	1,345,702	13.0	1,322,350	12.0	1,324,231	12.0	1,350,449	12.0	1,890,697	19.0
	1090 TECHNICIAN	47,124	1.0	54,168	1.0	59,000	1.0	67,363	1.0	249,552	4.0
	1500 OVERTIME	189	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	496	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	26,762	0.0	14,338	0.0	31,384	0.0	29,559	0.0	29,559	0.0
	4002 GEN OFFICE SUPPLIES	732	0.0	1,236	0.0	1,298	0.0	1,600	0.0	1,600	0.0
	4003 COMPUTER SUPPLIES	0	0.0	612	0.0	3,651	0.0	3,131	0.0	1,000	0.0
	4007 ADDL EQUIP <\$5000	-20,591	0.0	3,058	0.0	4,840	0.0	14,629	0.0	16,760	0.0
	4041 TECHNICAL EQUIP NON CAP	1,223	0.0	0	0.0	3,827	0.0	49,393	0.0	10,000	0.0
	4508 CELLULAR/PAGER SVCS	2,520	0.0	2,520	0.0	2,400	0.0	2,640	0.0	2,640	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	5,696	0.0	875	0.0	0	0.0
	5084 MEMBERSHIP FEES	0	0.0	295	0.0	94	0.0	2,500	0.0	2,500	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	29,126	0.0	30,000	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	472	0.0	0	0.0	0	0.0
	DIT-STUDENT APPL FASTEAM Total	1,520,851	15.0	1,518,649	14.0	1,567,753	14.0	1,684,866	14.0	2,367,910	24.0
880875	IT-PROGRAM MANAGEMENT AND PLANNING										
	1061 COORDINATOR	126,725	1.0	129,893	1.0	134,109	1.0	136,805	1.0	136,805	1.0
	1083 BUSINESS SPECIALIST	462,612	6.0	486,388	6.0	525,797	6.0	518,354	6.0	629,298	7.0
	1087 TECH SPECIALIST	124,885	1.0	127,175	1.0	130,861	1.0	133,602	1.0	133,602	1.0
	1090 TECHNICIAN	267,031	4.0	270,615	4.0	280,117	4.0	295,173	4.0	276,075	4.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	14,237	0.0	14,237	0.0
	4001 TEXTBOOKS	25	0.0	0	0.0	1,474	0.0	408	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	-775	0.0	4,074	0.0	3,946	0.0	5,715	0.0	5,715	0.0
	4003 COMPUTER SUPPLIES	5,860	0.0	1,324	0.0	5,042	0.0	9,867	0.0	9,922	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	1,584	0.0	0	0.0	2,000	0.0	2,000	0.0
	4009 LIBRARY COLLECTIONS	944	0.0	190	0.0	0	0.0	1,052	0.0	300	0.0
	4012 REFERENCE BOOKS	2,942	0.0	124	0.0	25	0.0	1,655	0.0	2,500	0.0
	4041 TECHNICAL EQUIP NON CAP	2,178	0.0	20,942	0.0	6,679	0.0	27,342	0.0	2,016,607	0.0
	4042 SOFTWARE NON CAP	1,975	0.0	99	0.0	0	0.0	99	0.0	99	0.0
	4508 CELLULAR/PAGER SVCS	2,496	0.0	2,496	0.0	2,496	0.0	2,496	0.0	2,496	0.0
	5022 PROFL DEVELOPMENT	11,244	0.0	33,121	0.0	24,247	0.0	24,726	0.0	6,192	0.0
	5084 MEMBERSHIP FEES	0	0.0	0	0.0	179	0.0	200	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	7,872	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	365,894	0.0	889,303	0.0	926,580	0.0
	5535 OTHER PROFESSL SVCS	35,186	0.0	1,721	0.0	304	0.0	8,485	0.0	15,000	0.0
	6580 FACILITY MODIFICATN	0	0.0	32	0.0	0	0.0	17,166	0.0	9,700	0.0
	IT-PROGRAM MANAGEMENT AND PLANNING Total	1,043,329	12.0	1,079,778	12.0	1,481,167	12.0	2,096,557	12.0	4,187,128	13.0
881300	CHAPEL SQUARE ADMIN CTR-BLDG USE FUNDS										
	4002 GEN OFFICE SUPPLIES	14,417	0.0	16,877	0.0	5,021	0.0	11,927	0.0	23,583	0.0
	4003 COMPUTER SUPPLIES	1,729	0.0	1,515	0.0	1,744	0.0	4,000	0.0	4,000	0.0
	4006 POSTAL SERVICE	1,116	0.0	539	0.0	761	0.0	6,880	0.0	4,000	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	31,022	0.0	2,348	0.0	53,420	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	3,116	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	562	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	62	0.0	125	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	8,590	0.0	78,793	0.0	0	0.0
	CHAPEL SQUARE ADMIN CTR-BLDG USE FUNDS Total	17,324	0.0	50,077	0.0	22,141	0.0	155,021	0.0	31,583	0.0
	IT SUPPORT SERVICES Total	23,383,903	229.3	23,509,426	228.8	24,916,387	229.8	28,076,460	246.3	30,833,848	268.8
0885	ENTERPRISE INFO SVS AND ASSESSMENT										
	885000 IT-ENTERPRISE INFO SERVICES										
	1060 DIRECTOR	143,331	1.0	143,331	1.0	147,129	1.0	151,074	1.0	151,074	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	52,628	1.0	54,469	1.0	55,660	1.0	59,565	1.0	61,559	1.0
	4002 GEN OFFICE SUPPLIES	490	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	69,492	0.0	0	0.0	5,780	0.0	5,780	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4041 TECHNICAL EQUIP NON CAP	0	0.0	996	0.0	10,600	0.0	1,000	0.0	1,000	0.0
	4508 CELLULAR/PAGER SVCS	720	0.0	720	0.0	720	0.0	720	0.0	720	0.0
	5535 OTHER PROFESSL SVCS	137,217	0.0	140,062	0.0	108,964	0.0	233,154	0.0	176,617	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	6,753	0.0	0	0.0	0	0.0
	IT-ENTERPRISE INFO SERVICES Total	334,386	2.0	409,070	2.0	329,826	2.0	451,293	2.0	396,750	2.0
885100	DATA SERVICES										
	1061 COORDINATOR	132,491	1.0	132,491	1.0	135,338	1.0	138,173	1.0	138,173	1.0
	1087 TECH SPECIALIST	1,203,782	11.0	1,213,574	10.0	1,246,641	10.0	1,269,208	10.0	1,270,136	10.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	58,208	1.0	58,208	1.0	59,240	1.0	59,832	1.0	59,832	1.0
	2001 HRLY TECHNICAL	35,713	0.0	26,316	0.0	32,883	0.0	73,660	0.0	73,660	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	2,970	0.0	0	0.0	4,340	0.0	4,340	0.0
	4041 TECHNICAL EQUIP NON CAP	9,429	0.0	26,879	0.0	0	0.0	24,890	0.0	15,000	0.0
	4508 CELLULAR/PAGER SVCS	480	0.0	480	0.0	480	0.0	480	0.0	480	0.0
	5535 OTHER PROFESSL SVCS	637,894	0.0	599,904	0.0	730,099	0.0	740,528	0.0	803,101	0.0
	DATA SERVICES Total	2,077,997	13.0	2,060,822	12.0	2,204,681	12.0	2,311,112	12.0	2,364,722	12.0
885131	IT-PMOC ECART/EDSL										
	4017 FIXED ASSETS>5000	0	0.0	158,506	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	53,668	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	74,145	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	80,274	0.0	52,872	0.0	306,897	0.0	267,423	0.0	0	0.0
	IT-PMOC ECART/EDSL Total	80,274	0.0	339,190	0.0	306,897	0.0	267,423	0.0	0	0.0
885200	DIT-DOCUMENT MANAGEMENT										
	1061 COORDINATOR	127,383	1.0	127,383	1.0	125,294	1.0	125,872	1.0	125,872	1.0
	1087 TECH SPECIALIST	101,594	1.0	104,134	1.0	80,650	1.0	92,314	1.0	182,947	2.0
	1090 TECHNICIAN	78,872	1.0	79,785	1.0	81,700	1.0	74,032	1.0	74,032	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	53,449	1.0	54,786	1.0	53,378	1.0	38,766	1.0	38,766	1.0
	1206 TECHNICAL ASSISTANT	98,240	2.0	107,641	2.0	115,501	2.0	107,913	2.0	107,913	2.0
	1500 OVERTIME	2	0.0	7	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,452	0.0	1,452	0.0
	2002 HRLY OFFICE ASSIST	144,437	0.0	141,226	0.0	132,656	0.0	140,885	0.0	140,885	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	5	0.0	0	0.0	280	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	17,238	0.0	16,859	0.0	12,287	0.0	23,427	0.0	7,500	0.0
	4007 ADDL EQUIP <\$5000	1,095	0.0	4,085	0.0	893	0.0	2,440	0.0	4,000	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
	4017 FIXED ASSETS>5000	29,997	0.0	6,907	0.0	5,995	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	6,418	0.0	390	0.0	6,527	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	600	0.0	600	0.0	600	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	5,370	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	20,003	0.0	5,064	0.0	8,919	0.0	30,230	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DIT-DOCUMENT MANAGEMENT Total	679,945	6.0	654,274	6.0	624,679	6.0	652,331	6.0	683,367	7.0
885300	DIT-STUDENT SYSTEMS										
	1061 COORDINATOR	132,058	1.0	132,491	1.0	135,227	1.0	138,173	1.0	138,173	1.0
	1087 TECH SPECIALIST	1,616,404	15.0	1,569,980	15.0	1,585,222	15.0	1,733,377	15.0	1,855,044	16.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	3,271	0.0	3,271	0.0
	2002 HRLY OFFICE ASSIST	34,413	0.0	34,403	0.0	32,554	0.0	44,332	0.0	44,332	0.0
	4007 ADDL EQUIP <\$5000	36,285	0.0	2,100	0.0	0	0.0	8,735	0.0	14,180	0.0
	4017 FIXED ASSETS>5000	47,816	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	11,963	0.0	15,975	0.0	28,190	0.0	23,372	0.0	15,000	0.0
	4042 SOFTWARE NON CAP	0	0.0	11,508	0.0	0	0.0	9,073	0.0	12,000	0.0
	4508 CELLULAR/PAGER SVCS	3,600	0.0	3,600	0.0	3,600	0.0	3,600	0.0	3,600	0.0
	5500 COMPUTER EQUIP SVC	134,411	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	57,665	0.0	0	0.0	25,931	0.0
	5535 OTHER PROFESSL SVCS	237,337	0.0	194,029	0.0	476,805	0.0	292,499	0.0	250,000	0.0
	DIT-STUDENT SYSTEMS Total	2,254,286	16.0	1,964,085	16.0	2,319,264	16.0	2,256,431	16.0	2,361,531	17.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
885410 IT-PD LEARNING MANAGEMENT SYSTEM										
5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	0	0.0	163,537	0.0
5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	0	0.0	195,904	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	453,272	0.0	251,016	0.0
IT-PD LEARNING MANAGEMENT SYSTEM Total	0	0.0	0	0.0	0	0.0	453,272	0.0	610,457	0.0
885500 DIT-BUSINESS SYSTEMS										
1061 COORDINATOR	132,491	1.0	132,491	1.0	135,115	1.0	138,173	1.0	138,173	1.0
1087 TECH SPECIALIST	1,439,388	13.0	1,398,804	13.0	1,373,827	13.0	1,520,868	13.0	1,531,378	13.0
2001 HRLY TECHNICAL	5,506	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	0	0.0	87	0.0	85	0.0	0	0.0	0	0.0
4003 COMPUTER SUPPLIES	0	0.0	0	0.0	2,824	0.0	0	0.0	0	0.0
4007 ADDL EQUIP <\$5000	18,441	0.0	6,296	0.0	13,452	0.0	91,066	0.0	8,000	0.0
4017 FIXED ASSETS>5000	0	0.0	116,308	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	8,101	0.0	7,214	0.0	5,241	0.0	13,400	0.0	13,400	0.0
4508 CELLULAR/PAGER SVCS	3,000	0.0	3,600	0.0	3,600	0.0	3,600	0.0	3,600	0.0
5500 COMPUTER EQUIP SVC	0	0.0	220,000	0.0	0	0.0	0	0.0	0	0.0
5506 SOFTWARE MAINTENANCE	3,019	0.0	78,563	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	321,707	0.0	-1,449	0.0	52,790	0.0	496,168	0.0	475,576	0.0
6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	7,850	0.0	0	0.0	118,720	0.0	0	0.0
DIT-BUSINESS SYSTEMS Total	1,931,653	14.0	1,969,764	14.0	1,586,945	14.0	2,381,994	14.0	2,170,127	14.0
885600 DIT-INSTRUCTIONAL SYSTEMS										
1061 COORDINATOR	132,491	1.0	132,491	1.0	134,444	1.0	130,299	1.0	120,984	1.0
1087 TECH SPECIALIST	520,516	4.0	531,540	4.0	557,359	4.0	572,672	4.0	768,595	7.0
2001 HRLY TECHNICAL	22,135	0.0	34,572	0.0	33,965	0.0	13,595	0.0	10,358	0.0
4007 ADDL EQUIP <\$5000	2,320	0.0	4,782	0.0	559	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	24,455	0.0	10,375	0.0	0	0.0	7,472	0.0	10,000	0.0
4042 SOFTWARE NON CAP	4,938	0.0	2,466	0.0	0	0.0	0	0.0	0	0.0
4508 CELLULAR/PAGER SVCS	600	0.0	600	0.0	600	0.0	600	0.0	600	0.0
5500 COMPUTER EQUIP SVC	823	0.0	468	0.0	468	0.0	2,528	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	34,026	0.0	0	0.0	0	0.0	0	0.0
DIT-INSTRUCTIONAL SYSTEMS Total	708,279	5.0	751,320	5.0	727,395	5.0	727,166	5.0	910,537	8.0
885700 DIT-DECISION SUPPORT SOLUTION										
1061 COORDINATOR	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
1087 TECH SPECIALIST	467,942	5.0	524,020	5.0	552,903	5.0	667,123	5.0	581,392	6.0
1090 TECHNICIAN	9,745	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2001 HRLY TECHNICAL	27,776	0.0	28,744	0.0	49,934	0.0	25,919	0.0	15,552	0.0
2002 HRLY OFFICE ASSIST	79,059	0.0	86,561	0.0	90,753	0.0	80,875	0.0	80,875	0.0
2505 OUTSTAND PERF AWARD	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	188	0.0	0	0.0	0	0.0	400	0.0	400	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	770	0.0	1,559	0.0	2,442	0.0	2,442	0.0
4508 CELLULAR/PAGER SVCS	600	0.0	600	0.0	600	0.0	660	0.0	660	0.0
5500 COMPUTER EQUIP SVC	1,966	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	260	0.0	0	0.0	0	0.0
DIT-DECISION SUPPORT SOLUTION Total	714,960	6.0	768,078	6.0	826,977	6.0	911,021	6.0	814,923	7.0
885900 IT-TECH ARCHITECTURE CONSULTING & ASSESS										
1061 COORDINATOR	126,467	1.0	129,629	1.0	133,890	1.0	136,805	1.0	136,805	1.0
1087 TECH SPECIALIST	880,725	8.0	899,292	8.0	937,259	8.0	986,779	8.0	989,603	8.0
2001 HRLY TECHNICAL	0	0.0	0	0.0	1,127	0.0	10,707	0.0	10,707	0.0
4003 COMPUTER SUPPLIES	16,952	0.0	21,120	0.0	10,193	0.0	18,978	0.0	22,668	0.0
4007 ADDL EQUIP <\$5000	4,272	0.0	806	0.0	0	0.0	0	0.0	54,910	0.0
4017 FIXED ASSETS>5000	32,900	0.0	51,465	0.0	0	0.0	50,946	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	13,952	0.0	9,702	0.0	15,904	0.0	23,206	0.0	10,000	0.0
4042 SOFTWARE NON CAP	0	0.0	2,676	0.0	0	0.0	6,848	0.0	2,529	0.0
4508 CELLULAR/PAGER SVCS	3,120	0.0	3,480	0.0	3,480	0.0	3,480	0.0	3,480	0.0
5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	1,381	0.0	0	0.0	0	0.0
5506 SOFTWARE MAINTENANCE	0	0.0	80,405	0.0	265	0.0	9,419	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5535 OTHER PROFESSL SVCS	3,213	0.0	3,659	0.0	5,562	0.0	681	0.0	5,000	0.0
	IT-TECH ARCHITECTURE CONSULTING & ASSESS Tota	1,081,602	9.0	1,202,234	9.0	1,109,061	9.0	1,247,850	9.0	1,235,702	9.0
	ENTERPRISE INFO SVS AND ASSESSMENT Total	9,863,381	71.0	10,118,839	70.0	10,035,724	70.0	11,659,893	70.0	11,548,116	76.0
0890	IT OPERATIONS										
	890000 DIT-INFO TECHNOLOGY OPERATIONS										
	1060 DIRECTOR	143,331	1.0	143,331	1.0	147,613	1.0	151,074	1.0	151,074	1.0
	1087 TECH SPECIALIST	127,383	1.0	127,383	1.0	130,861	1.0	165,279	1.0	165,279	1.0
	4003 COMPUTER SUPPLIES	351	0.0	327	0.0	1,842	0.0	2,000	0.0	2,000	0.0
	DIT-INFO TECHNOLOGY OPERATIONS Total	271,065	2.0	271,041	2.0	280,316	2.0	318,353	2.0	318,353	2.0
	890100 FIELD SERVICES										
	1061 COORDINATOR	114,319	1.0	117,176	1.0	123,200	1.0	128,389	1.0	128,389	1.0
	1083 BUSINESS SPECIALIST	386,721	4.0	453,453	4.0	475,804	4.0	492,860	4.0	499,382	5.0
	1090 TECHNICIAN	1,565,350	23.0	1,629,382	23.0	1,790,251	23.0	1,957,245	23.0	2,042,606	30.0
	1500 OVERTIME	25,340	0.0	18,080	0.0	14,182	0.0	30,300	0.0	30,300	0.0
	1501 OVERBASE SALARIES	64,452	0.0	43,362	0.0	35,611	0.0	60,600	0.0	60,600	0.0
	2001 HRLY TECHNICAL	33,448	0.0	48,064	0.0	43,810	0.0	70,700	0.0	70,700	0.0
	4007 ADDL EQUIP <\$5000	1,620	0.0	26,537	0.0	0	0.0	20,900	0.0	20,900	0.0
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	41,167	0.0	0	0.0	0	0.0
	4020 TOOLS	18,165	0.0	15,112	0.0	11,838	0.0	34,306	0.0	30,000	0.0
	4021 MAINTENANCE SUPPS	358,484	0.0	313,971	0.0	322,097	0.0	412,325	0.0	362,368	0.0
	4023 COMPUTR REPAIR PART	869,392	0.0	842,742	0.0	766,077	0.0	554,840	0.0	353,865	0.0
	4041 TECHNICAL EQUIP NON CAP	4,036	0.0	54,808	0.0	0	0.0	36,660	0.0	25,000	0.0
	4508 CELLULAR/PAGER SVCS	1,800	0.0	1,800	0.0	1,800	0.0	1,800	0.0	1,800	0.0
	FIELD SERVICES Total	3,443,127	28.0	3,564,487	28.0	3,625,836	28.0	3,800,926	28.0	3,625,910	36.0
	890140 FIELD INFORMATION SYSTEMS										
	1061 COORDINATOR	107,969	1.0	111,070	1.0	118,024	1.0	121,559	1.0	123,403	1.0
	1066 FUNCTIONAL SUPERVISOR	182,961	2.0	191,931	2.0	202,538	2.0	213,133	2.0	213,133	2.0
	1083 BUSINESS SPECIALIST	519,982	6.0	525,062	6.0	550,164	6.0	566,165	6.0	561,626	6.0
	1090 TECHNICIAN	1,333,712	24.0	1,423,807	24.0	1,577,122	24.0	1,694,141	24.0	1,709,264	24.0
	1500 OVERTIME	43,005	0.0	43,571	0.0	48,758	0.0	36,289	0.0	36,289	0.0
	1501 OVERBASE SALARIES	94,967	0.0	96,968	0.0	108,611	0.0	77,763	0.0	77,763	0.0
	2001 HRLY TECHNICAL	12,043	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	-45,343	0.0	-43,228	0.0	-48,125	0.0	-38,231	0.0	-38,231	0.0
	4007 ADDL EQUIP <\$5000	3,342	0.0	5,893	0.0	1,871	0.0	6,200	0.0	6,200	0.0
	4020 TOOLS	24,810	0.0	29,741	0.0	27,724	0.0	26,947	0.0	23,200	0.0
	4021 MAINTENANCE SUPPS	573,726	0.0	690,545	0.0	765,550	0.0	780,515	0.0	768,619	0.0
	4041 TECHNICAL EQUIP NON CAP	1,801	0.0	36,559	0.0	14,810	0.0	10,066	0.0	10,000	0.0
	4508 CELLULAR/PAGER SVCS	3,400	0.0	3,600	0.0	3,600	0.0	3,600	0.0	3,600	0.0
	5120 WPFO MATERIALS	-43,482	0.0	-42,528	0.0	-49,248	0.0	-35,000	0.0	-35,000	0.0
	5505 OTHER SVCS CONTRACT	66,683	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	117,030	0.0	1,288	0.0	0	0.0	0	0.0	0	0.0
	6030 FIRE MARSHL INSPECTS	6,669	0.0	546	0.0	78	0.0	5,000	0.0	5,000	0.0
	FIELD INFORMATION SYSTEMS Total	3,003,275	33.0	3,074,826	33.0	3,321,478	33.0	3,468,147	33.0	3,464,867	33.0
	890200 DIT-COMPUTING SERVICES										
	1061 COORDINATOR	115,969	1.0	118,867	1.0	124,625	1.0	128,389	1.0	128,389	1.0
	1087 TECH SPECIALIST	388,226	4.0	307,481	4.0	288,512	4.0	385,064	4.0	387,341	4.0
	1090 TECHNICIAN	840,433	12.0	783,588	11.0	817,714	11.0	811,100	11.0	802,107	11.0
	1240 CUSTODIAN	40,238	1.0	34,021	1.0	46,262	1.0	0	0.0	0	0.0
	1500 OVERTIME	9,339	0.0	9,894	0.0	13,696	0.0	10,100	0.0	10,100	0.0
	1501 OVERBASE SALARIES	20,223	0.0	20,082	0.0	28,041	0.0	21,210	0.0	21,210	0.0
	3000 COMMUNITY USE	-719	0.0	-984	0.0	-968	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	862	0.0	1,403	0.0	2,583	0.0	2,257	0.0	2,000	0.0
	4007 ADDL EQUIP <\$5000	5,680	0.0	4,915	0.0	6,618	0.0	3,549	0.0	7,926	0.0
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	9,489	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	12,674	0.0	14,050	0.0	1,459	0.0	4,377	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	2,120	0.0	1,800	0.0	1,920	0.0	2,960	0.0	1,800	0.0
	5022 PROFL DEVELOPMENT	7,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5535 OTHER PROFESSL SVCS	0	0.0	3,425	0.0	1,201	0.0	27,732	0.0	28,892	0.0
	6580 FACILITY MODIFICATN	2,186	0.0	25,204	0.0	5,770	0.0	6,700	0.0	6,700	0.0
	DIT-COMPUTING SERVICES Total	1,445,210	18.0	1,323,746	17.0	1,346,920	17.0	1,403,438	16.0	1,396,465	16.0
890300	DIT-NETWORK AND SYSTEMS SERVICES										
	1061 COORDINATOR	119,465	1.0	130,976	1.0	134,668	1.0	138,173	1.0	138,173	1.0
	1066 FUNCTIONAL SUPERVISOR	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
	1090 TECHNICIAN	71,115	1.0	72,290	1.0	74,165	1.0	76,145	1.0	76,145	1.0
	4003 COMPUTER SUPPLIES	9,315	0.0	2,005	0.0	4,393	0.0	3,000	0.0	3,000	0.0
	4007 ADDL EQUIP <\$5000	5,818	0.0	3,772	0.0	4,313	0.0	8,507	0.0	9,611	0.0
	4041 TECHNICAL EQUIP NON CAP	13,950	0.0	2,558	0.0	2,390	0.0	15,503	0.0	7,000	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	1,104	0.0	0	0.0
	DIT-NETWORK AND SYSTEMS SERVICES Total	347,046	3.0	338,983	3.0	350,898	3.0	376,034	3.0	367,531	3.0
890301	DIT-NETWORK SERVICES										
	1066 FUNCTIONAL SUPERVISOR	236,717	2.0	252,268	2.0	258,932	2.0	264,572	2.0	264,572	2.0
	1087 TECH SPECIALIST	639,422	7.0	700,238	7.0	735,361	7.0	748,273	7.0	766,251	7.0
	2001 HRLY TECHNICAL	12,048	0.0	6,916	0.0	7,787	0.0	7,022	0.0	7,022	0.0
	4003 COMPUTER SUPPLIES	14,401	0.0	24,851	0.0	13,104	0.0	13,415	0.0	14,585	0.0
	4007 ADDL EQUIP <\$5000	10,067	0.0	48,634	0.0	11,651	0.0	6,865	0.0	12,576	0.0
	4041 TECHNICAL EQUIP NON CAP	48,342	0.0	15,798	0.0	34,505	0.0	25,000	0.0	25,000	0.0
	4508 CELLULAR/PAGER SVCS	12,300	0.0	12,000	0.0	12,000	0.0	11,438	0.0	12,000	0.0
	5535 OTHER PROFESSL SVCS	26,499	0.0	68,923	0.0	18,971	0.0	53,714	0.0	35,358	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	2,739	0.0	0	0.0
	DIT-NETWORK SERVICES Total	999,797	9.0	1,129,628	9.0	1,092,313	9.0	1,133,036	9.0	1,137,363	9.0
890302	DIT-SOFTWARE SUPPORT SERVICES										
	1066 FUNCTIONAL SUPERVISOR	252,476	2.0	254,766	2.0	230,140	2.0	248,759	2.0	248,759	2.0
	1087 TECH SPECIALIST	1,800,705	16.0	1,746,432	16.0	1,827,024	16.0	2,000,296	16.0	1,972,938	17.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	189	0.0	0	0.0	18,439	0.0
	4007 ADDL EQUIP <\$5000	9,262	0.0	-18,843	0.0	7,781	0.0	345	0.0	8,272	0.0
	4041 TECHNICAL EQUIP NON CAP	12,523	0.0	53,369	0.0	14,864	0.0	19,675	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	43,560	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	12,752	0.0	11,797	0.0	11,894	0.0	12,562	0.0	12,000	0.0
	5022 PROFL DEVELOPMENT	19,892	0.0	24,474	0.0	4,500	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	352,475	0.0	182,360	0.0	199,822	0.0	242,047	0.0	204,629	0.0
	DIT-SOFTWARE SUPPORT SERVICES Total	2,460,084	18.0	2,297,914	18.0	2,296,213	18.0	2,523,684	18.0	2,465,037	19.0
890305	DIT-NETWORK MANAGEMENT										
	1066 FUNCTIONAL SUPERVISOR	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
	1087 TECH SPECIALIST	761,477	8.0	811,293	8.0	853,055	8.0	887,779	8.0	892,834	8.0
	4003 COMPUTER SUPPLIES	20,306	0.0	4,960	0.0	6,319	0.0	5,120	0.0	5,120	0.0
	4007 ADDL EQUIP <\$5000	8,346	0.0	75,948	0.0	8,488	0.0	10,000	0.0	10,000	0.0
	4041 TECHNICAL EQUIP NON CAP	17,988	0.0	9,984	0.0	25,515	0.0	31,005	0.0	23,400	0.0
	4508 CELLULAR/PAGER SVCS	6,060	0.0	6,480	0.0	6,480	0.0	6,480	0.0	6,480	0.0
	5022 PROFL DEVELOPMENT	0	0.0	126,299	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	78,599	0.0	23,419	0.0	45,477	0.0	154,310	0.0	100,000	0.0
	DIT-NETWORK MANAGEMENT Total	1,020,159	9.0	1,185,766	9.0	1,076,303	9.0	1,228,296	9.0	1,171,436	9.0
890307	DIT-NETWORK SECURITY										
	1087 TECH SPECIALIST	0	0.0	0	0.0	0	0.0	111,802	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	861	0.0	874	0.0	2,000	0.0	2,000	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	2,475	0.0	374	0.0	7,930	0.0	11,680	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	2,020	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	56,643	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	1,200	0.0	1,200	0.0	1,200	0.0	1,320	0.0	1,320	0.0
	5022 PROFL DEVELOPMENT	0	0.0	4,658	0.0	2,750	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	7,688	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	28,998	0.0	95,318	0.0	43,043	0.0	82,539	0.0	63,850	0.0
	DIT-NETWORK SECURITY Total	30,198	0.0	161,155	0.0	50,261	0.0	213,279	0.0	78,850	0.0
890353	IT-ONLINE SOL TST SCH NETWORK TECH(SB)										
	1087 TECH SPECIALIST	1,181,888	12.0	1,214,950	12.0	1,275,257	12.0	1,324,036	12.0	1,335,872	12.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	IT-ONLINE SOL TST SCH NETWORK TECH(SB) Total	1,181,888	12.0	1,214,950	12.0	1,275,257	12.0	1,324,036	12.0	1,335,872	12.0
891100	DIT-WOODSON BULDING USE FUNDS										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	197	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	7,804	0.0	6,346	0.0	4,911	0.0	5,445	0.0	8,535	0.0
	4006 POSTAL SERVICE	6,709	0.0	4,082	0.0	3,552	0.0	2,302	0.0	2,000	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	146	0.0	106	0.0	337	0.0	978	0.0	250	0.0
	4021 MAINTENANCE SUPPS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	2,363	0.0	0	0.0
	DIT-WOODSON BULDING USE FUNDS Total	14,659	0.0	10,623	0.0	8,998	0.0	11,087	0.0	10,785	0.0
	IT OPERATIONS Total	14,216,507	132.0	14,573,119	131.0	14,724,793	131.0	15,800,317	130.0	15,372,469	139.0
	DEPARTMENT OF INFORMATION TECHNOLOGY Total	47,746,524	434.3	48,485,799	431.8	49,968,389	432.8	55,846,842	448.3	58,063,218	485.8
R1	REGION 1										
	0651 REGION 1 OFFICE										
	651000 REGION 1 OFFICE										
	1004 ASSISTANT SUPT	171,953	1.0	176,252	1.0	181,574	1.0	187,058	1.0	187,058	1.0
	1059 EXECUTIVE PRINCIPAL	42,433	1.0	91,736	1.0	322,562	2.0	308,999	2.0	308,999	2.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	68,828	1.0	69,762	1.0	81,368	1.0	82,517	1.0	82,517	1.0
	1500 OVERTIME	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	20,138	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	1,186	0.0	2,841	0.0	1,372	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	11,757	0.0	5,381	0.0	0	0.0	103	0.0	0	0.0
	2015 HRLY ACTNG SB ADMIN	27,507	0.0	16,740	0.0	749	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	49	0.0	716	0.0	212	0.0	43	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,112	0.0	1,834	0.0	3,051	0.0	1,370	0.0	1,032	0.0
	4003 COMPUTER SUPPLIES	0	0.0	120	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	5,797	0.0	0	0.0	0	0.0
	4011 PERIODICALS	178	0.0	0	0.0	59	0.0	0	0.0	1,000	0.0
	4012 REFERENCE BOOKS	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	12,086	0.0	10,549	0.0	6,223	0.0	5,474	0.0	4,500	0.0
	4041 TECHNICAL EQUIP NON CAP	1,772	0.0	539	0.0	1,739	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	7,797	0.0	11,528	0.0	9,065	0.0	26,628	0.0	10,400	0.0
	5084 MEMBERSHIP FEES	0	0.0	39	0.0	0	0.0	432	0.0	0	0.0
	5100 SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	51,949	0.0	97,221	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	2,739	0.0	2,500	0.0	2,260	0.0	100	0.0
	5541 COPIER RENTAL	0	0.0	0	0.0	0	0.0	1,200	0.0	1,200	0.0
	REGION 1 OFFICE Total	346,659	3.0	390,869	3.0	616,270	4.0	688,171	4.0	694,026	4.0
	REGION 1 OFFICE Total	346,659	3.0	390,869	3.0	616,270	4.0	688,171	4.0	694,026	4.0
	REGION 1 Total	346,659	3.0	390,869	3.0	616,270	4.0	688,171	4.0	694,026	4.0
R2	REGION 2										
	0652 REGION 2 OFFICE										
	652000 REGION 2 OFFICE										
	1004 ASSISTANT SUPT	176,251	1.0	179,776	1.0	185,206	1.0	190,799	1.0	190,799	1.0
	1059 EXECUTIVE PRINCIPAL	307,051	2.0	270,824	2.0	282,242	2.0	329,044	2.0	475,149	3.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	59,656	1.0	62,297	1.0	66,700	1.0	70,401	1.0	70,401	1.0
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	147	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	523	0.0	0	0.0
	2000 HRLY TEACHER	25,039	0.0	47,540	0.0	2,463	0.0	22,551	0.0	0	0.0
	2008 HRLY PROFESSIONAL	11,377	0.0	5,027	0.0	0	0.0	0	0.0	0	0.0
	2015 HRLY ACTNG SB ADMIN	5,943	0.0	13,351	0.0	30,363	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	14,284	0.0	6,974	0.0	5,462	0.0	4,497	0.0	2,734	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	92	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	217	0.0	541	0.0	158	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
	4011 PERIODICALS	85	0.0	97	0.0	99	0.0	100	0.0	200	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

			FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4019	SPECIAL FUNCTIONS	16,528	0.0	6,836	0.0	8,387	0.0	3,000	0.0	2,000	0.0
	4023	COMPUTR REPAIR PART	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	653	0.0	2,600	0.0	0	0.0	1,000	0.0	1,000	0.0
	4042	SOFTWARE NON CAP	0	0.0	35	0.0	0	0.0	35	0.0	35	0.0
	5001	OFFICIAL TRAVEL	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
	5003	RECRUITMENT TRAVEL	621	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	28,743	0.0	35,078	0.0	23,207	0.0	17,334	0.0	10,663	0.0
	5024	SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	15,460	0.0	0	0.0
	5084	MEMBERSHIP FEES	389	0.0	0	0.0	178	0.0	400	0.0	400	0.0
	5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	24,309	0.0	106,512	0.0
	5532	RECRUIT ADVERTISING	1,975	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	8,500	0.0	0	0.0	0	0.0	0	0.0
	5541	COPIER RENTAL	5,703	0.0	5,703	0.0	5,703	0.0	6,841	0.0	1,200	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	395	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		REGION 2 OFFICE Total	654,969	4.0	645,274	4.0	610,258	4.0	686,441	4.0	861,092	5.0
		REGION 2 OFFICE Total	654,969	4.0	645,274	4.0	610,258	4.0	686,441	4.0	861,092	5.0
		REGION 2 Total	654,969	4.0	645,274	4.0	610,258	4.0	686,441	4.0	861,092	5.0
R3		REGION 3										
	0653	REGION 3 OFFICE										
		653000 REGION 3 OFFICE										
	1004	ASSISTANT SUPT	158,129	1.0	167,758	1.0	173,672	1.0	183,390	1.0	183,390	1.0
	1059	EXECUTIVE PRINCIPAL	273,251	2.0	293,159	2.0	316,299	2.0	324,222	2.0	488,744	3.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	69,265	1.0	71,400	1.0	76,847	1.0	57,910	1.0	57,910	1.0
	2000	HRLY TEACHER	13,651	0.0	13,783	0.0	1,607	0.0	42,593	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	1,775	0.0	0	0.0	1,209	0.0	0	0.0
	2008	HRLY PROFESSIONAL	2,310	0.0	12,308	0.0	11,722	0.0	3,636	0.0	3,636	0.0
	2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	4,198	0.0	0	0.0
	3000	COMMUNITY USE	0	0.0	0	0.0	0	0.0	812	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	5,117	0.0	1,602	0.0	982	0.0	1,700	0.0	1,700	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	6,207	0.0	0	0.0
	4011	PERIODICALS	0	0.0	97	0.0	89	0.0	950	0.0	950	0.0
	4012	REFERENCE BOOKS	0	0.0	79	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	7,955	0.0	9,708	0.0	5,090	0.0	10,000	0.0	10,000	0.0
	4041	TECHNICAL EQUIP NON CAP	1,300	0.0	0	0.0	4,320	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	43,502	0.0	28,765	0.0	32,024	0.0	15,803	0.0	782	0.0
	5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	12,765	0.0	93,170	0.0
	5541	COPIER RENTAL	0	0.0	0	0.0	0	0.0	1,200	0.0	1,200	0.0
		REGION 3 OFFICE Total	574,481	4.0	600,433	4.0	622,652	4.0	666,596	4.0	841,481	5.0
		REGION 3 OFFICE Total	574,481	4.0	600,433	4.0	622,652	4.0	666,596	4.0	841,481	5.0
		REGION 3 Total	574,481	4.0	600,433	4.0	622,652	4.0	666,596	4.0	841,481	5.0
R4		REGION 4										
	0654	REGION 4 OFFICE										
		654000 REGION 4 OFFICE										
	1004	ASSISTANT SUPT	171,953	1.0	176,252	1.0	60,525	1.0	183,390	1.0	183,390	1.0
	1059	EXECUTIVE PRINCIPAL	152,006	1.0	152,006	1.0	316,299	2.0	324,222	2.0	322,594	2.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	68,873	1.0	71,051	1.0	76,411	1.0	80,397	1.0	60,227	1.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	26,668	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	124	0.0	0	0.0	2,595	0.0	504	0.0	0	0.0
	2008	HRLY PROFESSIONAL	7,735	0.0	0	0.0	120,644	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	20,338	0.0	14,559	0.0	9,125	0.0	14,493	0.0	14,493	0.0
	4007	ADDL EQUIP <\$5000	106	0.0	163	0.0	1,481	0.0	3,200	0.0	3,200	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	539	0.0	539	0.0
	4019	SPECIAL FUNCTIONS	1,270	0.0	1,892	0.0	6,628	0.0	431	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	4,280	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	7,367	0.0	1,217	0.0	2,779	0.0	16,229	0.0	0	0.0
	5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	90,050	0.0	98,276	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	REGION 4 OFFICE Total	429,771	3.0	417,140	3.0	600,766	4.0	740,121	4.0	682,719	4.0
	REGION 4 OFFICE Total	429,771	3.0	417,140	3.0	600,766	4.0	740,121	4.0	682,719	4.0
	REGION 4 Total	429,771	3.0	417,140	3.0	600,766	4.0	740,121	4.0	682,719	4.0
R5	REGION 5										
	0655 REGION 5 OFFICE										
	655000 REGION 5 OFFICE										
	1004 ASSISTANT SUPT	176,251	1.0	179,776	1.0	148,483	1.0	183,390	1.0	183,390	1.0
	1059 EXECUTIVE PRINCIPAL	144,681	1.0	148,299	1.0	266,464	2.0	329,044	2.0	329,044	2.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	71,927	1.0	74,086	1.0	69,643	1.0	71,876	1.0	71,876	1.0
	2000 HRLY TEACHER	0	0.0	0	0.0	2,603	0.0	22,911	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	395	0.0	1,140	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	492	0.0	198	0.0	1,197	0.0	908	0.0	303	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	0	0.0	5,250	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	146	0.0	-21	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	4,392	0.0	10,416	0.0	4,335	0.0	8,032	0.0	8,032	0.0
	4007 ADDL EQUIP <\$5000	1,300	0.0	1,611	0.0	3,347	0.0	3,200	0.0	3,200	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	4019 SPECIAL FUNCTIONS	7,594	0.0	2,750	0.0	12,511	0.0	12,500	0.0	5,000	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,525	0.0	0	0.0	0	0.0
	5000 LOCAL TRAVEL	85	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	18,705	0.0	15,259	0.0	22,588	0.0	20,000	0.0	0	0.0
	5100 SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	74,339	0.0	82,217	0.0
	5541 COPIER RENTAL	0	0.0	0	0.0	0	0.0	1,200	0.0	1,200	0.0
	REGION 5 OFFICE Total	425,426	3.0	432,935	3.0	539,067	4.0	727,899	4.0	684,761	4.0
	REGION 5 OFFICE Total	425,426	3.0	432,935	3.0	539,067	4.0	727,899	4.0	684,761	4.0
	REGION 5 Total	425,426	3.0	432,935	3.0	539,067	4.0	727,899	4.0	684,761	4.0
SB	SCHOOL BOARD										
	0600 SCHOOL BOARD OFFICE										
	600000 SCHOOL BOARD OFFICE										
	1063 EXECUTIVE ASSISTANT	251,596	3.0	260,734	3.0	280,620	3.0	293,819	3.0	298,762	3.0
	1090 TECHNICIAN	88,749	1.5	97,790	1.5	102,570	1.5	81,243	1.5	81,243	1.5
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	390,374	7.0	423,224	7.0	443,058	7.0	457,434	7.0	459,265	7.0
	1500 OVERTIME	1,968	0.0	1,927	0.0	2,372	0.0	3,112	0.0	3,112	0.0
	1501 OVERBASE SALARIES	4,413	0.0	4,441	0.0	6,160	0.0	5,215	0.0	5,215	0.0
	2002 HRLY OFFICE ASSIST	1,050	0.0	150	0.0	700	0.0	2,965	0.0	2,965	0.0
	2500 SCHOOL BOARD MEMBER	383,341	0.0	381,032	0.0	386,008	0.0	391,508	0.0	391,508	0.0
	2511 SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	625,000	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	13,429	0.0	14,724	0.0	14,748	0.0	12,000	0.0	12,000	0.0
	4007 ADDL EQUIP <\$5000	2,339	0.0	2,835	0.0	0	0.0	324	0.0	4,825	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	291	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	490	0.0	0	0.0	500	0.0	500	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	209	0.0	0	0.0	590	0.0	590	0.0
	4019 SPECIAL FUNCTIONS	31,728	0.0	18,897	0.0	25,880	0.0	20,045	0.0	20,000	0.0
	4041 TECHNICAL EQUIP NON CAP	10,499	0.0	2,133	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	1,800	0.0	1,800	0.0	1,920	0.0	2,100	0.0	2,100	0.0
	4510 ISDN LINES	8,736	0.0	8,460	0.0	8,640	0.0	8,640	0.0	8,640	0.0
	5001 OFFICIAL TRAVEL	0	0.0	214	0.0	229	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	38,444	0.0	36,313	0.0	27,297	0.0	71,898	0.0	34,700	0.0
	5024 SCHL BASED PROF DEV	0	0.0	0	0.0	-295	0.0	0	0.0	0	0.0
	5025 STAFF DEVELOPMENT NSB	0	0.0	0	0.0	295	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	22,536	0.0	22,602	0.0	22,602	0.0	31,882	0.0	25,141	0.0
	5533 LEGAL NOTICE ADVERTISING	458	0.0	571	0.0	187	0.0	650	0.0	650	0.0
	5535 OTHER PROFESSL SVCS	126,591	0.0	14,132	0.0	10,327	0.0	32,000	0.0	32,000	0.0
	5541 COPIER RENTAL	0	0.0	0	0.0	2,625	0.0	4,501	0.0	0	0.0
	SCHOOL BOARD OFFICE Total	1,378,051	11.5	1,292,975	11.5	1,335,945	11.5	2,045,426	11.5	1,383,216	11.5
	601000 OFFICE OF AUDITOR GENERAL										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1008	AUDITOR GENERAL	0	0.0	187,041	1.0	192,688	1.0	198,508	1.0	198,508	1.0
1065	AUDITOR	504,841	7.0	236,898	5.0	359,441	5.0	454,854	5.0	460,957	5.0
1068	DEPUTY AUDITOR GENERAL	0	0.0	140,521	1.0	143,532	1.0	149,578	1.0	149,578	1.0
1090	TECHNICIAN	76,700	1.0	76,852	1.0	23,912	0.0	0	0.0	0	0.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	66,662	1.0	75,415	1.0	75,415	1.0
1500	OVERTIME	0	0.0	0	0.0	0	0.0	256	0.0	256	0.0
1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	510	0.0	510	0.0
2008	HRLY PROFESSIONAL	63,674	0.0	30,404	0.0	68,858	0.0	71,506	0.0	41,049	0.0
4002	GEN OFFICE SUPPLIES	1,383	0.0	2,173	0.0	2,187	0.0	3,468	0.0	3,000	0.0
4003	COMPUTER SUPPLIES	43	0.0	43	0.0	0	0.0	1,500	0.0	1,500	0.0
4007	ADDL EQUIP <\$5000	356	0.0	0	0.0	0	0.0	700	0.0	700	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	308	0.0	0	0.0	500	0.0	500	0.0
4019	SPECIAL FUNCTIONS	214	0.0	193	0.0	124	0.0	300	0.0	300	0.0
4023	COMPUTR REPAIR PART	0	0.0	0	0.0	170	0.0	200	0.0	200	0.0
4041	TECHNICAL EQUIP NON CAP	2,404	0.0	3,015	0.0	3,070	0.0	2,300	0.0	2,300	0.0
4042	SOFTWARE NON CAP	0	0.0	0	0.0	1,033	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	1,720	0.0	1,200	0.0	1,440	0.0	1,200	0.0	1,200	0.0
5022	PROFL DEVELOPMENT	4,419	0.0	11,096	0.0	11,359	0.0	12,531	0.0	12,000	0.0
5084	MEMBERSHIP FEES	1,440	0.0	1,425	0.0	655	0.0	1,900	0.0	1,900	0.0
5506	SOFTWARE MAINTENANCE	3,050	0.0	24,181	0.0	20,150	0.0	95,550	0.0	200	0.0
5535	OTHER PROFESSL SVCS	0	0.0	21,345	0.0	0	0.0	50,621	0.0	200,000	0.0
	OFFICE OF AUDITOR GENERAL Total	660,244	8.0	736,696	8.0	895,278	8.0	1,121,397	8.0	1,150,073	8.0
	SCHOOL BOARD OFFICE Total	2,038,295	19.5	2,029,671	19.5	2,231,223	19.5	3,166,824	19.5	2,533,289	19.5
	SCHOOL BOARD Total	2,038,295	19.5	2,029,671	19.5	2,231,223	19.5	3,166,824	19.5	2,533,289	19.5
SI	DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS										
	0509 ASSIST SUPERINT-SCHOOL IMPROV & SUPPORTS										
	509001 DSI - ASST SUPT OFFICE										
	1004 ASSISTANT SUPT	0	0.0	0	0.0	0	0.0	0	0.0	187,057	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	0	0.0	67,096	1.0
	DSI - ASST SUPT OFFICE Total	0	0.0	0	0.0	0	0.0	0	0.0	254,153	2.0
	ASSIST SUPERINT-SCHOOL IMPROV & SUPPORTS Total	0	0.0	0	0.0	0	0.0	0	0.0	254,153	2.0
	0510 OFFICE OF SECONDARY SCHOOL SUPPORT										
	510000 SI-SECONDARY SCHOOL SUPPORT NSB										
	1060 DIRECTOR	0	0.0	0	0.0	0	0.0	0	0.0	141,281	1.0
	1066 FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	0	0.0	121,248	1.0
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	371,346	3.0
	SI-SECONDARY SCHOOL SUPPORT NSB Total	0	0.0	0	0.0	0	0.0	0	0.0	633,875	5.0
	510100 SI-SECONDARY SCHOOL SUPPORT SB										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	551,509	5.0
	1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	0	0.0	485,306	5.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	21,372	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	6,106	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	30,704	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	15,500	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	6,000	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	2,000	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	0	0.0	501	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	0	0.0	15,500	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	9,280	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	7,000	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	0	0.0	25,000	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	0	0.0	26,500	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	0	0.0	1,500	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
	SI-SECONDARY SCHOOL SUPPORT SB Total	0	0.0	0	0.0	0	0.0	0	0.0	1,217,278	10.0
	510300 SI- MULTI-TIERED SYSTEMS OF SUPPORT										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	0	0.0	127,418	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	0	0.0	28,403	0.5
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	14,368	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	1,018	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	166,830	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	326	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	250	0.0
	4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	1,100	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	0	0.0	10,385	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	2,099	0.0
		SI- MULTI-TIERED SYSTEMS OF SUPPORT Total	0	0.0	0	0.0	0	0.0	0	0.0	353,197	1.5
		OFFICE OF SECONDARY SCHOOL SUPPORT Total	0	0.0	0	0.0	0	0.0	0	0.0	2,204,350	16.5
0511		OFFICE OF ELEMENTARY SCHOOL SUPPORT										
	511000	SI-ELEMENTARY SCHOOL SUPPORT NSB										
		1060 DIRECTOR	0	0.0	0	0.0	0	0.0	0	0.0	138,511	1.0
		1066 FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	0	0.0	108,781	1.0
		SI-ELEMENTARY SCHOOL SUPPORT NSB Total	0	0.0	0	0.0	0	0.0	0	0.0	247,292	2.0
	511100	SI-ELEMENTARY SCHOOL SUPPORT SB										
		1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	240,681	2.0
		1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	0	0.0	1,076,096	9.0
		2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	9,159	0.0
		SI-ELEMENTARY SCHOOL SUPPORT SB Total	0	0.0	0	0.0	0	0.0	0	0.0	1,325,936	11.0
		OFFICE OF ELEMENTARY SCHOOL SUPPORT Total	0	0.0	0	0.0	0	0.0	0	0.0	1,573,228	13.0
0512		OFFICE OF NON TRADITIONAL SCHOOLS & PRGM										
	512000	SI-NONTRADITIONAL PROGRAMS ADMIN										
		1061 COORDINATOR	0	0.0	0	0.0	0	0.0	0	0.0	133,132	1.0
		1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	124,208	1.0
		1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	0	0.0	54,885	1.0
		4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	264	0.0
		4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	766	0.0
		4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	0	0.0	350	0.0
		4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	251	0.0
		4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	749	0.0
		SI-NONTRADITIONAL PROGRAMS ADMIN Total	0	0.0	0	0.0	0	0.0	0	0.0	314,605	3.0
	512001	SI-NONTRADITIONAL PROGRAMS SUPPORT										
		4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	155,000	0.0
		SI-NONTRADITIONAL PROGRAMS SUPPORT Total	0	0.0	0	0.0	0	0.0	0	0.0	155,000	0.0
	512003	SI-OUT OF SCHOOL SUPPORT										
		1066 FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	0	0.0	129,300	1.0
		1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	124,208	1.0
		1206 TECHNICAL ASSISTANT	0	0.0	0	0.0	0	0.0	0	0.0	182,692	3.0
		SI-OUT OF SCHOOL SUPPORT Total	0	0.0	0	0.0	0	0.0	0	0.0	436,200	5.0
	512004	SI-HOMEBOUND SERVICES										
		1133 TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	486,277	6.0
		2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	1,223,347	0.0
		2008 HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	0	0.0	253,352	0.0
		2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	6,106	0.0
		4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,500	0.0
		4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
		4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	9,200	0.0
		5531 HOMEBOUND PAYMENTS	0	0.0	0	0.0	0	0.0	0	0.0	5,686	0.0
		SI-HOMEBOUND SERVICES Total	0	0.0	0	0.0	0	0.0	0	0.0	1,988,468	6.0
	512005	SI-GENEAL ED SUPPORT ON DISCIPLINE										
		2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	6,148	0.0
		2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	0	0.0	34,229	0.0
		2502 EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	28,882	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
	SI-GENEAL ED SUPPORT ON DISCIPLINE Total	0	0.0	0	0.0	0	0.0	0	0.0	71,259	0.0
512006	SI-HOMEBASED SERVICES										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	137,372	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	0	0.0	33,236	0.0
	SI-HOMEBASED SERVICES Total	0	0.0	0	0.0	0	0.0	0	0.0	170,609	0.0
512007	SI-HOMBASED ALTERNATIVE SERVICES										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	10,100	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	0	0.0	2,424	0.0
	SI-HOMBASED ALTERNATIVE SERVICES Total	0	0.0	0	0.0	0	0.0	0	0.0	12,524	0.0
512008	SI-IAS SPEC ED CAT A										
	1105 TCHR SPECIAL ED	0	0.0	0	0.0	0	0.0	0	0.0	361,722	5.0
	1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	0	0.0	114,937	1.0
	1142 INSTRL ASSIST SP ED	0	0.0	0	0.0	0	0.0	0	0.0	58,412	2.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	8,141	0.0
	SI-IAS SPEC ED CAT A Total	0	0.0	0	0.0	0	0.0	0	0.0	543,212	8.0
512100	SI-INTERAGENCY ALTERNATIVE PROGRAMS										
	1044 ADMINISTRATORS NONTRADITIONAL	0	0.0	0	0.0	0	0.0	0	0.0	132,795	1.0
	1047 ASST ADMINISTRATOR NONTRADITIONAL	0	0.0	0	0.0	0	0.0	0	0.0	340,977	3.0
	1087 TECH SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	106,813	1.0
	1091 SAFETY/SECURTY SPEC	0	0.0	0	0.0	0	0.0	0	0.0	52,441	1.0
	1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	0	0.0	69,683	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0.0	0	0.0	0	0.0	0	0.0	449,987	4.5
	1133 TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	5,890,397	65.0
	1142 INSTRL ASSIST SP ED	0	0.0	0	0.0	0	0.0	0	0.0	71,107	2.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	0	0.0	71,412	1.0
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	0	0.0	25	0.0
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	0	0.0	480	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	58,773	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	47,072	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	68,181	0.0
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	754	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	1,836	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	9,898	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	62,125	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	34,831	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	379	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	2,200	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	23	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	1,604	0.0
	4011 PERIODICALS	0	0.0	0	0.0	0	0.0	0	0.0	945	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	300	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	100	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	7,911	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
	5024 SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	0	0.0	1,354	0.0
	5502 COPIER SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	1,862	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	23,005	0.0
	5541 COPIER RENTAL	0	0.0	0	0.0	0	0.0	0	0.0	1,500	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	0	0.0	1,530	0.0
	SI-INTERAGENCY ALTERNATIVE PROGRAMS Total	0	0.0	0	0.0	0	0.0	0	0.0	7,512,801	79.5
512201	SI-ALC STAFFING ELEMENTARY										
	1120 SCHOOL COUNS SVS ES	0	0.0	0	0.0	0	0.0	0	0.0	172,020	2.0
	1133 TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	454,427	5.0
	1143 INSTRL ASSIST ALT	0	0.0	0	0.0	0	0.0	0	0.0	115,563	4.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	9,159	0.0
	SI-ALC STAFFING ELEMENTARY Total	0	0.0	0	0.0	0	0.0	0	0.0	751,169	11.0
512202	SI-ALC STAFFING SECONDARY										
	1044 ADMINISTRATORS NONTRADITIONAL	0	0.0	0	0.0	0	0.0	0	0.0	386,451	3.0
	1094 SAFETY/SECURTY ASST	0	0.0	0	0.0	0	0.0	0	0.0	119,519	3.0
	1105 TCHR SPECIAL ED	0	0.0	0	0.0	0	0.0	0	0.0	411,456	5.0
	1119 SCHOOL COUNS SVS MS/HS	0	0.0	0	0.0	0	0.0	0	0.0	319,455	3.5
	1133 TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	1,381,836	17.0
	1142 INSTRL ASSIST SP ED	0	0.0	0	0.0	0	0.0	0	0.0	117,920	4.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	0	0.0	183,097	3.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	26,459	0.0
	SI-ALC STAFFING SECONDARY Total	0	0.0	0	0.0	0	0.0	0	0.0	2,946,192	38.5
512203	SI-AIM BRYANT										
	1133 TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	408,108	5.0
	1143 INSTRL ASSIST ALT	0	0.0	0	0.0	0	0.0	0	0.0	99,571	3.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	24,421	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	15,306	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	8,141	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	1,773	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	10,197	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	1,400	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	250	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	5502 COPIER SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	350	0.0
	SI-AIM BRYANT Total	0	0.0	0	0.0	0	0.0	0	0.0	574,516	8.0
512204	SI-AIM MOUNTAIN VIEW										
	1133 TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	445,547	5.0
	1143 INSTRL ASSIST ALT	0	0.0	0	0.0	0	0.0	0	0.0	107,108	3.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	29,471	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	526	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	8,141	0.0
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	45	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	1,773	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	200	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	200	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	2,100	0.0
	SI-AIM MOUNTAIN VIEW Total	0	0.0	0	0.0	0	0.0	0	0.0	599,611	8.0
512205	SI-ALC BRYANT										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	703	0.0
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	117	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	883	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	1,773	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	11,022	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	3,200	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	350	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	100	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	45	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	4,865	0.0
	SI-ALC BRYANT Total	0	0.0	0	0.0	0	0.0	0	0.0	23,057	0.0
512206	SI-ALC MOUNTAIN VIEW										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	703	0.0
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	45	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	883	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	1,773	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	11,022	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	3,650	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	250	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	100	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	127	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	4,265	0.0
		SI-ALC MOUNTAIN VIEW Total	0	0.0	0	0.0	0	0.0	0	0.0	23,317	0.0
512207		SI-ALC MONTROSE										
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	0	0.0	207	0.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	494	0.0
	2021	SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	0	0.0	63	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	883	0.0
	2502	EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	6,159	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	10,722	0.0
	4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	3,650	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	110	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	200	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	100	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	4,865	0.0
	5541	COPIER RENTAL	0	0.0	0	0.0	0	0.0	0	0.0	1,340	0.0
		SI-ALC MONTROSE Total	0	0.0	0	0.0	0	0.0	0	0.0	28,792	0.0
512208		SI-ALC BURKE CENTER										
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	1,405	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	8,767	0.0
	4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	2,813	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	200	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	300	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	2,425	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	700	0.0
		SI-ALC BURKE CENTER Total	0	0.0	0	0.0	0	0.0	0	0.0	16,610	0.0
512220		SI-FAIRFAX ADULT HS										
	1044	ADMINISTRATORS NONTRADITIONAL	0	0.0	0	0.0	0	0.0	0	0.0	140,950	1.0
	1046	STUDENT SERVICES DIRECTOR	0	0.0	0	0.0	0	0.0	0	0.0	111,803	1.0
	1047	ASST ADMINISTRATOR NONTRADITIONAL	0	0.0	0	0.0	0	0.0	0	0.0	231,193	2.0
	1087	TECH SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	106,813	1.0
	1090	TECHNICIAN	0	0.0	0	0.0	0	0.0	0	0.0	73,146	1.0
	1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	0	0.0	315,123	3.5
	1119	SCHOOL COUNS SVS MS/HS	0	0.0	0	0.0	0	0.0	0	0.0	298,744	3.0
	1133	TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	791,390	10.0
	1134	TCHR ESL	0	0.0	0	0.0	0	0.0	0	0.0	552,777	6.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	0	0.0	149,762	3.0
	1520	BUS DRIVER	0	0.0	0	0.0	0	0.0	0	0.0	32,847	0.0
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	0	0.0	246	0.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	864,294	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	55,181	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	77,251	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	0	0.0	79,779	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	18,317	0.0
	2502	EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	2,264	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	49,225	0.0
	4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	49,794	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	26,658	0.0
	4004	TESTS	0	0.0	0	0.0	0	0.0	0	0.0	23,708	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	21,443	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	473	0.0
	4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	11,554	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	0	0.0	2,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5502	0	0.0	0	0.0	0	0.0	0	0.0	1,619	0.0
	5505	0	0.0	0	0.0	0	0.0	0	0.0	850	0.0
	5535	0	0.0	0	0.0	0	0.0	0	0.0	11,921	0.0
	5536	0	0.0	0	0.0	0	0.0	0	0.0	457	0.0
	6060	0	0.0	0	0.0	0	0.0	0	0.0	372	0.0
	SI-FAIRFAX ADULT HS Total	0	0.0	0	0.0	0	0.0	0	0.0	4,101,954	31.5
	OFFICE OF NON TRADITIONAL SCHOOLS & PRGM Total	0	0.0	0	0.0	0	0.0	0	0.0	20,269,898	198.5
0513	OFFICE OF ASSESSMENT & REPORTING										
	513100										
	1060	0	0.0	0	0.0	0	0.0	0	0.0	144,107	1.0
	1066	0	0.0	0	0.0	0	0.0	0	0.0	305,970	3.0
	1083	0	0.0	0	0.0	0	0.0	0	0.0	851,058	8.0
	1090	0	0.0	0	0.0	0	0.0	0	0.0	69,192	1.0
	1204	0	0.0	0	0.0	0	0.0	0	0.0	148,647	3.0
	1206	0	0.0	0	0.0	0	0.0	0	0.0	63,040	1.0
	1500	0	0.0	0	0.0	0	0.0	0	0.0	200	0.0
	1501	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
	2000	0	0.0	0	0.0	0	0.0	0	0.0	8,330	0.0
	2001	0	0.0	0	0.0	0	0.0	0	0.0	107,304	0.0
	2030	0	0.0	0	0.0	0	0.0	0	0.0	739	0.0
	4002	0	0.0	0	0.0	0	0.0	0	0.0	11,000	0.0
	4003	0	0.0	0	0.0	0	0.0	0	0.0	2,000	0.0
	4007	0	0.0	0	0.0	0	0.0	0	0.0	750	0.0
	4008	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
	4012	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
	4013	0	0.0	0	0.0	0	0.0	0	0.0	1,500	0.0
	4019	0	0.0	0	0.0	0	0.0	0	0.0	600	0.0
	4041	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
	4042	0	0.0	0	0.0	0	0.0	0	0.0	2,681	0.0
	4508	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
	5022	0	0.0	0	0.0	0	0.0	0	0.0	5,800	0.0
	5084	0	0.0	0	0.0	0	0.0	0	0.0	215	0.0
	5505	0	0.0	0	0.0	0	0.0	0	0.0	1,900	0.0
	5535	0	0.0	0	0.0	0	0.0	0	0.0	127,259	0.0
	SI-ASSESSMENT AND REPORTING Total	0	0.0	0	0.0	0	0.0	0	0.0	1,865,292	17.0
	OFFICE OF ASSESSMENT & REPORTING Total	0	0.0	0	0.0	0	0.0	0	0.0	1,865,292	17.0
0514	OFFICE OF STUDENT ACTIVITIES & PROGRAMS										
	514150										
	1060	0	0.0	0	0.0	0	0.0	0	0.0	144,107	1.0
	1082	0	0.0	0	0.0	0	0.0	0	0.0	121,248	1.0
	1083	0	0.0	0	0.0	0	0.0	0	0.0	119,316	1.0
	1204	0	0.0	0	0.0	0	0.0	0	0.0	63,714	1.0
	SI - STUDENT ACTIVITIES (NSB) Total	0	0.0	0	0.0	0	0.0	0	0.0	448,385	4.0
	514200										
	2013	0	0.0	0	0.0	0	0.0	0	0.0	476,775	0.0
	3020	0	0.0	0	0.0	0	0.0	0	0.0	-2,976,450	0.0
	5120	0	0.0	0	0.0	0	0.0	0	0.0	-476,775	0.0
	SI - AFTER SCHOOL INITIATIVES-COUNTY Total	0	0.0	0	0.0	0	0.0	0	0.0	-2,976,450	0.0
	514250										
	1083	0	0.0	0	0.0	0	0.0	0	0.0	129,300	1.0
	SI - AFTER SCHOOL INITIATIVES (NSB) Total	0	0.0	0	0.0	0	0.0	0	0.0	129,300	1.0
	514300										
	2013	0	0.0	0	0.0	0	0.0	0	0.0	116,000	0.0
	4000	0	0.0	0	0.0	0	0.0	0	0.0	700	0.0
	4041	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
	4508	0	0.0	0	0.0	0	0.0	0	0.0	15,000	0.0
	5022	0	0.0	0	0.0	0	0.0	0	0.0	2,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5025	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
	5061	0	0.0	0	0.0	0	0.0	0	0.0	695,183	0.0
	5535	0	0.0	0	0.0	0	0.0	0	0.0	74,000	0.0
	SI - AFTER SCHOOL INITIATIVES (SB) Total	0	0.0	0	0.0	0	0.0	0	0.0	904,883	0.0
514400	SI - AFTER SCHOOL-COUNTY VIP SUMMER CAMP										
	1522	0	0.0	0	0.0	0	0.0	0	0.0	69,367	0.0
	2013	0	0.0	0	0.0	0	0.0	0	0.0	95,000	0.0
	3020	0	0.0	0	0.0	0	0.0	0	0.0	-163,000	0.0
	4000	0	0.0	0	0.0	0	0.0	0	0.0	30,000	0.0
	5120	0	0.0	0	0.0	0	0.0	0	0.0	-30,000	0.0
	SI - AFTER SCHOOL-COUNTY VIP SUMMER CAMP Total	0	0.0	0	0.0	0	0.0	0	0.0	1,367	0.0
	OFFICE OF STUDENT ACTIVITIES & PROGRAMS Total	0	0.0	0	0.0	0	0.0	0	0.0	-1,492,515	5.0
	DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS Total	0	0.0	0	0.0	0	0.0	0	0.0	24,674,406	252.0
SO	DIVISION SUPERINTENDENT										
	0610										
	061000										
	1001	303,350	1.0	289,952	1.0	300,643	1.0	406,446	1.0	311,526	1.0
	1060	124,407	1.0	127,517	1.0	54,159	1.0	140,950	1.0	140,950	1.0
	1083	75,741	1.0	81,322	1.0	80,478	1.0	84,130	1.0	84,130	1.0
	1501	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
	2015	0	0.0	0	0.0	58,688	0.0	0	0.0	0	0.0
	2509	45,561	0.0	92,148	0.0	40,000	0.0	90,000	0.0	90,000	0.0
	DIVISION ADMIN-SUPT OFFICE Total	549,058	3.0	590,977	3.0	533,968	3.0	721,526	3.0	626,606	3.0
	610100										
	1090	60,833	1.0	62,964	1.0	62,226	1.0	61,916	1.0	61,916	1.0
	1500	0	0.0	0	0.0	28	0.0	261	0.0	261	0.0
	1501	0	0.0	0	0.0	55	0.0	518	0.0	518	0.0
	4000	0	0.0	0	0.0	210	0.0	0	0.0	0	0.0
	4002	2,207	0.0	1,813	0.0	2,646	0.0	3,027	0.0	3,027	0.0
	4003	133	0.0	212	0.0	62	0.0	0	0.0	0	0.0
	4007	0	0.0	8,029	0.0	0	0.0	270	0.0	270	0.0
	4008	489	0.0	0	0.0	1,215	0.0	0	0.0	0	0.0
	4011	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0
	4013	0	0.0	1,095	0.0	0	0.0	0	0.0	0	0.0
	4019	10,286	0.0	17,285	0.0	12,193	0.0	11,038	0.0	11,000	0.0
	4023	60	0.0	220	0.0	0	0.0	0	0.0	0	0.0
	4041	2,140	0.0	1,113	0.0	2,204	0.0	0	0.0	0	0.0
	5020	110	0.0	39	0.0	0	0.0	0	0.0	0	0.0
	5022	12,986	0.0	1,112	0.0	5,339	0.0	3,652	0.0	3,600	0.0
	5084	29,493	0.0	34,000	0.0	34,367	0.0	37,447	0.0	40,800	0.0
	5501	0	0.0	0	0.0	475	0.0	0	0.0	0	0.0
	6580	0	0.0	652	0.0	0	0.0	0	0.0	0	0.0
	CENTRAL ADMIN-SUPT OFFICE Total	118,739	1.0	128,535	1.0	121,064	1.0	118,128	1.0	121,392	1.0
	SUPERINTENDENT'S OFFICE Total	667,797	4.0	719,512	4.0	655,033	4.0	839,654	4.0	747,998	4.0
0617	SO EDUCATION FOUNDATION										
	617000										
	1060	119,139	1.0	71,721	0.0	0	0.0	0	0.0	0	0.0
	1204	43,269	1.0	26,129	0.0	0	0.0	0	0.0	0	0.0
	4000	32	0.0	531	0.0	0	0.0	0	0.0	0	0.0
	4002	83	0.0	23	0.0	0	0.0	0	0.0	0	0.0
	4019	648	0.0	182	0.0	0	0.0	0	0.0	0	0.0
	4041	1,350	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SO EDUCATION FOUNDATION Total	164,520	2.0	98,587	0.0	0	0.0	0	0.0	0	0.0
	SO EDUCATION FOUNDATION Total	164,520	2.0	98,587	0.0	0	0.0	0	0.0	0	0.0
0645	DIVISION COUNSEL										
	645000										
	1006	187,039	1.0	190,781	1.0	196,542	1.0	202,478	1.0	202,478	1.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1067	ATTORNEY	421,442	3.0	342,638	3.0	302,533	3.0	552,193	3.0	571,979	4.0
1083	BUSINESS SPECIALIST	83,193	1.0	84,919	1.0	75,248	1.0	78,463	1.0	78,463	1.0
1090	TECHNICIAN	78,020	1.0	2,221	1.0	33,475	1.0	102,058	1.0	102,058	1.0
1500	OVERTIME	292	0.0	638	0.0	3,178	0.0	311	0.0	311	0.0
1501	OVERBASE SALARIES	591	0.0	2,001	0.0	8,723	0.0	622	0.0	622	0.0
2001	HRLY TECHNICAL	7,904	0.0	5,138	0.0	1,971	0.0	5,690	0.0	5,690	0.0
2002	HRLY OFFICE ASSIST	0	0.0	395	0.0	3,019	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	334	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	3,633	0.0	846	0.0	3,084	0.0	3,000	0.0	5,945	0.0
4003	COMPUTER SUPPLIES	204	0.0	343	0.0	324	0.0	558	0.0	500	0.0
4006	POSTAL SERVICE	76	0.0	192	0.0	142	0.0	114	0.0	100	0.0
4007	ADDL EQUIP <\$5000	1,525	0.0	0	0.0	960	0.0	1,500	0.0	1,500	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	34	0.0	34	0.0	0	0.0	0	0.0
4012	REFERENCE BOOKS	2,474	0.0	2,548	0.0	2,366	0.0	3,000	0.0	3,000	0.0
4019	SPECIAL FUNCTIONS	320	0.0	160	0.0	661	0.0	388	0.0	300	0.0
4041	TECHNICAL EQUIP NON CAP	303	0.0	3,653	0.0	966	0.0	3,000	0.0	3,000	0.0
4508	CELLULAR/PAGER SVCS	1,800	0.0	1,800	0.0	1,800	0.0	2,000	0.0	2,000	0.0
5022	PROFL DEVELOPMENT	8,672	0.0	5,617	0.0	4,006	0.0	4,740	0.0	4,635	0.0
5084	MEMBERSHIP FEES	3,375	0.0	2,900	0.0	1,985	0.0	3,235	0.0	3,500	0.0
5502	COPIER SERVICE	1,692	0.0	-125	0.0	1,551	0.0	1,984	0.0	0	0.0
5506	SOFTWARE MAINTENANCE	13,642	0.0	11,976	0.0	13,724	0.0	13,300	0.0	15,000	0.0
5520	LEGAL FEES	1,881,414	0.0	2,078,912	0.0	5,203,575	0.0	3,844,748	0.0	1,974,772	0.0
5535	OTHER PROFESSL SVCS	26,726	0.0	0	0.0	85,194	0.0	25,000	0.0	25,000	0.0
	DIVISION COUNSEL Total	2,724,338	6.0	2,737,923	6.0	5,945,060	6.0	4,848,382	6.0	3,000,853	7.0
	DIVISION COUNSEL Total	2,724,338	6.0	2,737,923	6.0	5,945,060	6.0	4,848,382	6.0	3,000,853	7.0
0674	SO COMMUNICATION & COMMUNITY RELATIONS										
	674000 SO COMMUNICATION & COMMUNITY OUTREACH										
	1060 DIRECTOR	0	0.0	105,391	1.0	157,212	1.0	160,691	1.0	162,894	1.0
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	361	0.0	361	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	772	0.0	772	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	100	0.0	100	0.0
	4011 PERIODICALS	0	0.0	11	0.0	30	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	238	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	508	0.0	66	0.0	1,000	0.0	1,000	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	SO COMMUNICATION & COMMUNITY OUTREACH Total	0	0.0	106,148	1.0	157,366	1.0	162,924	1.0	165,126	1.0
	SO COMMUNICATION & COMMUNITY RELATIONS Total	0	0.0	106,148	1.0	157,366	1.0	162,924	1.0	165,126	1.0
0675	SO OCCR-NEWS INFORMATION & CRISIS										
	675000 SO OCCR-NEWS INFORMATION & CRISIS										
	1060 DIRECTOR	0	0.0	90,069	1.0	34,285	1.0	125,490	1.0	125,490	1.0
	1083 BUSINESS SPECIALIST	0	0.0	302,382	5.0	476,775	5.0	497,395	5.0	499,886	5.0
	1087 TECH SPECIALIST	0	0.0	73,539	1.0	114,683	1.0	119,316	1.0	119,316	1.0
	1090 TECHNICIAN	0	0.0	49,157	1.0	75,391	1.0	76,145	1.0	76,145	1.0
	1500 OVERTIME	0	0.0	497	0.0	0	0.0	868	0.0	868	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	868	0.0	868	0.0
	2001 HRLY TECHNICAL	0	0.0	31,691	0.0	58,857	0.0	36,567	0.0	36,567	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	4,782	0.0	5,046	0.0	4,784	0.0	3,000	0.0
	4003 COMPUTER SUPPLIES	0	0.0	26	0.0	122	0.0	5,200	0.0	3,000	0.0
	4006 POSTAL SERVICE	0	0.0	70	0.0	55	0.0	268	0.0	200	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	35	0.0	166	0.0	150	0.0
	4011 PERIODICALS	0	0.0	20	0.0	65	0.0	200	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	46	0.0	53	0.0	246	0.0	250	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	5,618	0.0	0	0.0	8,215	0.0	4,000	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	414	0.0	119	0.0	400	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	23,229	0.0	12,527	0.0	10,668	0.0	8,259	0.0
	4042 SOFTWARE NON CAP	0	0.0	2,328	0.0	60	0.0	650	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	4,649	0.0	5,297	0.0	3,700	0.0	2,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	5084	MEMBERSHIP FEES	0	0.0	150	0.0	445	0.0	850	0.0	850	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	0	0.0	412	0.0	199	0.0	1,222	0.0
	5534	MARKETING AND PROMOTIONS	0	0.0	1,086	0.0	2,926	0.0	2,154	0.0	1,500	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	307,709	0.0	591,058	0.0	401,375	0.0	410,137	0.0
	6580	FACILITY MODIFICATN	0	0.0	29,256	0.0	0	0.0	0	0.0	0	0.0
		SO OCCR-NEWS INFORMATION & CRISIS Total	0	0.0	926,718	8.0	1,378,210	8.0	1,295,725	8.0	1,293,709	8.0
		SO OCCR-NEWS INFORMATION & CRISIS Total	0	0.0	926,718	8.0	1,378,210	8.0	1,295,725	8.0	1,293,709	8.0
0676		SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG										
	676000	SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG										
	1060	DIRECTOR	0	0.0	75,601	1.0	121,232	1.0	126,009	1.0	129,255	1.0
	1061	COORDINATOR	0	0.0	85,011	1.0	131,918	1.0	135,664	1.0	136,805	1.0
	1066	FUNCTIONAL SUPERVISOR	0	0.0	69,977	1.0	109,050	1.0	115,406	1.0	115,406	1.0
	1083	BUSINESS SPECIALIST	0	0.0	128,554	2.0	203,206	2.0	212,266	2.0	212,266	2.0
	1087	TECH SPECIALIST	0	0.0	315,167	6.0	427,451	6.0	565,496	6.0	570,691	6.0
	1090	TECHNICIAN	0	0.0	40,477	1.0	64,782	1.0	71,112	1.0	71,112	1.0
	1500	OVERTIME	0	0.0	0	0.0	0	0.0	1,020	0.0	1,020	0.0
	1501	OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	1,020	0.0	1,020	0.0
	2001	HRLY TECHNICAL	0	0.0	32,911	0.0	64,909	0.0	44,814	0.0	51,224	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	4,806	0.0	6,632	0.0	3,194	0.0	3,194	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	4,762	0.0	10,000	0.0
	4006	POSTAL SERVICE	0	0.0	373	0.0	288	0.0	150	0.0	200	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	5,663	0.0	12,323	0.0	7,334	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	34	0.0	219	0.0	500	0.0	300	0.0
	4011	PERIODICALS	0	0.0	95	0.0	120	0.0	150	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	307	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0.0	4,773	0.0	0	0.0	4,000	0.0	15,000	0.0
	4017	FIXED ASSETS>5000	0	0.0	0	0.0	19,297	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	221	0.0	413	0.0	1,263	0.0	1,600	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	6,016	0.0	796	0.0	1,500	0.0	5,500	0.0
	4042	SOFTWARE NON CAP	0	0.0	728	0.0	3,888	0.0	200	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	5,123	0.0	4,209	0.0	3,353	0.0	3,353	0.0
	5084	MEMBERSHIP FEES	0	0.0	500	0.0	500	0.0	1,440	0.0	1,000	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	514	0.0	0	0.0	250	0.0	0	0.0
	5534	MARKETING AND PROMOTIONS	0	0.0	2,700	0.0	1,952	0.0	2,000	0.0	1,000	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	38,128	0.0	6,503	0.0	49,750	0.0	49,750	0.0
	5541	COPIER RENTAL	0	0.0	0	0.0	7,728	0.0	7,791	0.0	7,500	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
		SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total	0	0.0	811,709	12.0	1,181,063	12.0	1,365,934	12.0	1,394,530	12.0
		SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total	0	0.0	811,709	12.0	1,181,063	12.0	1,365,934	12.0	1,394,530	12.0
		DIVISION SUPERINTENDENT Total	3,556,655	12.0	5,400,596	31.0	9,316,731	31.0	8,512,619	31.0	6,602,216	32.0
SS		DEPT OF SPECIAL SERVICES										
	0550	ASSISTANT SUPERINTENDENT STUDENT SVCS										
	550000	DSS-ASST SUPT OFFICE										
	1004	ASSISTANT SUPT	183,372	1.0	166,427	1.0	173,672	1.0	179,794	1.0	179,794	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	78,220	1.0	80,637	1.0	85,152	1.0	88,145	1.0	89,611	1.0
	1522	BUS DRVR - FIELD TRIP	243	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0.0	1,600	0.0	0	0.0	0	0.0	0	0.0
	2008	HRLY PROFESSIONAL	985	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	248	0.0	0	0.0	400	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	307	0.0	498	0.0	595	0.0	1,138	0.0	1,138	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	1,972	0.0	548	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	912	0.0	912	0.0
	4019	SPECIAL FUNCTIONS	195	0.0	1,951	0.0	344	0.0	1,000	0.0	1,000	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	1,300	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	5,155	0.0	3,345	0.0	2,748	0.0	4,411	0.0	4,411	0.0
	5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	29,094	0.0	54,627	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	4,445	0.0	4,445	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6580 FACILITY MODIFICATN	9,088	0.0	34,049	0.0	8,854	0.0	100,000	0.0	0	0.0
	DSS-ASST SUPT OFFICE Total	277,814	2.0	291,779	2.0	272,313	2.0	408,939	2.0	335,938	2.0
	ASSISTANT SUPERINTENDENT STUDENT SVCS Total	277,814	2.0	291,779	2.0	272,313	2.0	408,939	2.0	335,938	2.0
0551	PMOC										
	551002 PMOC 3.2 ENVIRONMENTAL STEWARDSHIP										
	1066 FUNCTIONAL SUPERVISOR	45,142	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0.0	11,666	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	225	0.0	250	0.0	0	0.0	0	0.0	0	0.0
	PMOC 3.2 ENVIRONMENTAL STEWARDSHIP Total	45,367	0.0	11,916	0.0	0	0.0	0	0.0	0	0.0
	551006 PMOC STUDENT LEARNING PLAN										
	4042 SOFTWARE NON CAP	22,508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PMOC STUDENT LEARNING PLAN Total	22,508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PMOC Total	67,875	0.0	11,916	0.0	0	0.0	0	0.0	0	0.0
0560	OPERATIONS & STRATEGIC PLANNING										
	560000 DSS-OFFICE OF PROG SUPPORT SVS										
	1060 DIRECTOR	136,537	1.0	139,950	1.0	144,719	1.0	149,578	1.0	149,578	1.0
	1082 INSTRUCTIONAL SPECIALIST	117,747	1.0	117,747	1.0	122,375	1.0	124,208	1.0	124,208	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	63,222	1.0	64,803	1.0	67,259	1.0	69,894	1.0	71,362	1.0
	4002 GEN OFFICE SUPPLIES	3,743	0.0	2,632	0.0	2,104	0.0	2,985	0.0	2,985	0.0
	4003 COMPUTER SUPPLIES	393	0.0	178	0.0	0	0.0	146	0.0	146	0.0
	4006 POSTAL SERVICE	1,026	0.0	876	0.0	595	0.0	800	0.0	800	0.0
	4007 ADDL EQUIP <\$5000	74	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	631	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	14	0.0	14	0.0
	4019 SPECIAL FUNCTIONS	10	0.0	148	0.0	54	0.0	261	0.0	261	0.0
	4041 TECHNICAL EQUIP NON CAP	67	0.0	845	0.0	663	0.0	1,223	0.0	956	0.0
	4042 SOFTWARE NON CAP	0	0.0	1,308	0.0	1,221	0.0	1,402	0.0	1,402	0.0
	4508 CELLULAR/PAGER SVCS	48,600	0.0	50,050	0.0	51,050	0.0	51,786	0.0	51,786	0.0
	5022 PROFL DEVELOPMENT	2,550	0.0	0	0.0	7,833	0.0	636	0.0	636	0.0
	5025 STAFF DEVELOPMENT NSB	188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5065 OFFICIAL FEES	90	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	1,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	1,155	0.0	0	0.0	0	0.0
	DSS-OFFICE OF PROG SUPPORT SVS Total	375,927	3.0	378,536	3.0	399,027	3.0	402,932	3.0	404,133	3.0
	560003 DSS- DATA MANAGEMENT (NSB)										
	1061 COORDINATOR	119,610	1.0	122,601	1.0	127,436	1.0	129,986	1.0	130,970	1.0
	1083 BUSINESS SPECIALIST	97,379	0.0	99,934	0.0	104,672	0.0	42,670	0.0	64,993	0.5
	1087 TECH SPECIALIST	344,102	4.0	436,759	4.0	437,567	4.0	456,283	4.0	413,613	4.0
	1090 TECHNICIAN	62,343	1.0	64,214	1.0	67,976	1.0	71,116	1.0	71,116	1.0
	2001 HRLY TECHNICAL	22,206	0.0	1,790	0.0	2,711	0.0	2,738	0.0	2,738	0.0
	4002 GEN OFFICE SUPPLIES	897	0.0	1,720	0.0	991	0.0	1,200	0.0	1,200	0.0
	4003 COMPUTER SUPPLIES	325	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	344	0.0	220	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	7,157	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	9,110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DSS- DATA MANAGEMENT (NSB) Total	663,128	6.0	727,361	6.0	741,573	6.0	703,993	6.0	684,630	6.5
	560004 DSS- FINANCIAL MANAGEMENT (NSB)										
	1061 COORDINATOR	117,901	1.0	120,849	1.0	126,287	1.0	129,673	1.0	129,673	1.0
	1083 BUSINESS SPECIALIST	143,489	2.0	166,409	2.0	179,620	2.0	187,135	2.0	191,800	2.0
	1090 TECHNICIAN	291,827	4.0	295,590	4.0	287,711	4.0	299,200	4.0	301,005	4.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	2,472	0.0
	4002 GEN OFFICE SUPPLIES	1,892	0.0	3,620	0.0	5,832	0.0	959	0.0	2,500	0.0
	4003 COMPUTER SUPPLIES	0	0.0	9	0.0	0	0.0	41	0.0	0	0.0
	4006 POSTAL SERVICE	31	0.0	0	0.0	0	0.0	14	0.0	14	0.0
	4041 TECHNICAL EQUIP NON CAP	1,333	0.0	3,900	0.0	113	0.0	5,072	0.0	0	0.0
	5001 OFFICIAL TRAVEL	0	0.0	0	0.0	0	0.0	423	0.0	0	0.0
	5022 PROFL DEVELOPMENT	40	0.0	0	0.0	50	0.0	409	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6060 COUNTY PRINT SHOP CHARGES	492	0.0	494	0.0	0	0.0	1,007	0.0	507	0.0
	DSS- FINANCIAL MANAGEMENT (NSB) Total	557,005	7.0	590,871	7.0	599,612	7.0	623,933	7.0	627,971	7.0
560005	DSS-COMMUNICATIONS										
	1087 TECH SPECIALIST	92,240	1.0	83,964	1.0	76,872	1.0	103,393	1.0	103,393	1.0
	2001 HRLY TECHNICAL	0	0.0	7,505	0.0	5,958	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	1,680	0.0	680	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	32	0.0	28	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	570	0.0	570	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	450	0.0	450	0.0
	DSS-COMMUNICATIONS Total	92,271	1.0	91,497	1.0	82,830	1.0	106,093	1.0	105,093	1.0
560014	DSS-ADMIN REPLACEMENT EQUIP-NSB										
	4041 TECHNICAL EQUIP NON CAP	2,321	0.0	3,515	0.0	1,637	0.0	8,274	0.0	8,274	0.0
	DSS-ADMIN REPLACEMENT EQUIP-NSB Total	2,321	0.0	3,515	0.0	1,637	0.0	8,274	0.0	8,274	0.0
560042	DSS-STUDENT REGISTRATION (NSB)										
	1061 COORDINATOR	115,969	1.0	118,867	1.0	124,625	1.0	128,389	1.0	128,389	1.0
	1066 FUNCTIONAL SUPERVISOR	106,543	1.0	109,205	1.0	114,617	1.0	119,385	1.0	119,385	1.0
	1083 BUSINESS SPECIALIST	337,212	4.0	340,856	4.0	368,104	4.0	383,167	4.0	383,167	4.0
	1090 TECHNICIAN	664,128	11.5	700,746	11.5	767,641	11.5	831,682	11.5	817,002	11.5
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	72,762	0.0	75,001	0.0	79,769	0.0	71,102	0.0	0	0.0
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	31	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	3,710	0.0	1,742	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	0	0.0	15	0.0	300	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	55	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	6,800	0.0	4,791	0.0	4,038	0.0	4,026	0.0	6,007	0.0
	4003 COMPUTER SUPPLIES	134	0.0	971	0.0	0	0.0	496	0.0	0	0.0
	4006 POSTAL SERVICE	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	395	0.0	683	0.0	0	0.0	994	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	126	0.0	148	0.0	145	0.0	160	0.0	160	0.0
	4041 TECHNICAL EQUIP NON CAP	871	0.0	6,940	0.0	4,974	0.0	35,424	0.0	897	0.0
	4042 SOFTWARE NON CAP	11,617	0.0	12,198	0.0	12,808	0.0	13,527	0.0	13,386	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,100	0.0	0	0.0
	5065 OFFICIAL FEES	0	0.0	188	0.0	463	0.0	510	0.0	160	0.0
	5535 OTHER PROFESSL SVCS	22,647	0.0	4,520	0.0	2,000	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	3,469	0.0	1,075	0.0	2,354	0.0	3,025	0.0	4,125	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	24,600	0.0	0	0.0
	DSS-STUDENT REGISTRATION (NSB) Total	1,342,844	17.5	1,376,189	17.5	1,481,553	17.5	1,621,629	17.5	1,474,420	17.5
560045	DSS HEALTH SERVICES (NSB)										
	1066 FUNCTIONAL SUPERVISOR	116,903	1.0	119,827	1.0	125,305	1.0	129,300	1.0	129,300	1.0
	1083 BUSINESS SPECIALIST	83,496	0.0	68,111	0.0	6,108	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	20,435	0.5	23,185	0.5	23,495	0.5	25,716	0.5	25,716	0.5
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	472	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	3,457	0.0	0	0.0	589,152	0.0	140,500	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	117	0.0	1,300	0.0	1,748	0.0	0	0.0
	5525 MEDICAL FEES	18,000	0.0	18,000	0.0	128,462	0.0	406,571	0.0	426,268	0.0
	6580 FACILITY MODIFICATN	0	0.0	918	0.0	819	0.0	0	0.0	0	0.0
	DSS HEALTH SERVICES (NSB) Total	238,833	1.5	233,615	1.5	285,489	1.5	1,152,959	1.5	721,784	1.5
560059	DSS-HOME INSTRUCTION										
	2002 HRLY OFFICE ASSIST	3,154	0.0	3,347	0.0	5,557	0.0	3,930	0.0	3,930	0.0
	4002 GEN OFFICE SUPPLIES	2,015	0.0	1,148	0.0	723	0.0	1,215	0.0	1,215	0.0
	4003 COMPUTER SUPPLIES	57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DSS-HOME INSTRUCTION Total	5,347	0.0	4,495	0.0	6,280	0.0	5,145	0.0	5,145	0.0
560702	DSS-DUNN LORING CENTER OPERATIONS										
	1240 CUSTODIAN	58,200	1.0	58,209	1.0	50,505	1.0	0	0.0	0	0.0
	1500 OVERTIME	0	0.0	56	0.0	338	0.0	309	0.0	309	0.0
	1501 OVERBASE SALARIES	0	0.0	112	0.0	612	0.0	618	0.0	618	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	3000	COMMUNITY USE	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	2,457	0.0	2,513	0.0	2,963	0.0	5,369	0.0	3,596	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	7,412	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0.0	0	0.0	20	0.0	20	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	845	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0.0	0	0.0	624	0.0	0	0.0	0	0.0
		DSS-DUNN LORING CENTER OPERATIONS Total	60,657	1.0	69,147	1.0	55,084	1.0	6,316	0.0	4,523	0.0
560704		DSS-VA HILLS CENTER OPERATIONS										
	1240	CUSTODIAN	58,200	1.0	58,433	1.0	59,221	1.0	0	0.0	0	0.0
	1500	OVERTIME	0	0.0	385	0.0	413	0.0	671	0.0	671	0.0
	1501	OVERBASE SALARIES	0	0.0	364	0.0	285	0.0	1,256	0.0	1,256	0.0
	3000	COMMUNITY USE	-100	0.0	349	0.0	186	0.0	60	0.0	60	0.0
	4002	GEN OFFICE SUPPLIES	109	0.0	1,056	0.0	595	0.0	1,267	0.0	1,267	0.0
	4005	CUSTODIAL SUPPLIES	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	69	0.0	525	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0.0	70	0.0	180	0.0	0	0.0	0	0.0
		DSS-VA HILLS CENTER OPERATIONS Total	58,278	1.0	61,241	1.0	60,880	1.0	3,254	0.0	3,254	0.0
560708		DSS-WILLOW OAKS OPERATIONS										
	2002	HRLY OFFICE ASSIST	15,000	0.0	9,828	0.0	10,875	0.0	15,302	0.0	15,302	0.0
	4002	GEN OFFICE SUPPLIES	28,418	0.0	23,174	0.0	13,281	0.0	25,853	0.0	25,853	0.0
		DSS-WILLOW OAKS OPERATIONS Total	43,418	0.0	33,002	0.0	24,156	0.0	41,155	0.0	41,155	0.0
		OPERATIONS & STRATEGIC PLANNING Total	3,440,029	38.0	3,569,468	38.0	3,738,122	38.0	4,675,683	36.0	4,080,380	36.5
0575		SPECIAL EDUCATION PROCEDURAL SUPPORT										
	575000	DSS-SPEC EDUC PROCEDURAL SUPPORT (NSB)										
	1060	DIRECTOR	124,200	1.0	127,305	1.0	132,834	1.0	138,187	1.0	138,187	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	50,541	1.0	60,978	1.0	64,502	1.0	67,594	1.0	67,594	1.0
	4002	GEN OFFICE SUPPLIES	890	0.0	447	0.0	310	0.0	420	0.0	729	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	386	0.0	386	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	38	0.0	177	0.0	65	0.0	400	0.0
	4041	TECHNICAL EQUIP NON CAP	2,900	0.0	5,070	0.0	3,410	0.0	6,000	0.0	5,600	0.0
	5001	OFFICIAL TRAVEL	852	0.0	0	0.0	1,363	0.0	5,000	0.0	5,000	0.0
	5022	PROFL DEVELOPMENT	13,089	0.0	4,392	0.0	10,146	0.0	8,554	0.0	13,354	0.0
	5084	MEMBERSHIP FEES	210	0.0	0	0.0	210	0.0	250	0.0	250	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
		DSS-SPEC EDUC PROCEDURAL SUPPORT (NSB) Total	192,682	2.0	198,229	2.0	212,986	2.0	226,456	2.0	231,500	2.0
575100		DSS-DUE PROCESS & ELIGIBILITY (NSB)										
	1061	COORDINATOR	117,199	1.0	120,129	1.0	125,961	1.0	130,191	1.0	130,191	1.0
	1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	129,300	1.0	129,300	1.0
	1082	INSTRUCTIONAL SPECIALIST	569,743	5.0	554,071	5.0	576,815	5.0	454,789	4.0	555,665	5.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	47,814	1.0	49,489	1.0	51,763	1.0	54,885	1.0	54,885	1.0
	2000	HRLY TEACHER	69,725	0.0	213	0.0	184	0.0	2,060	0.0	2,060	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	2,122	0.0	2,122	0.0
	2030	SUBS TRAINING	25,232	0.0	823	0.0	730	0.0	16,028	0.0	2,060	0.0
	4002	GEN OFFICE SUPPLIES	691	0.0	603	0.0	903	0.0	1,201	0.0	1,000	0.0
	4003	COMPUTER SUPPLIES	0	0.0	463	0.0	297	0.0	49	0.0	0	0.0
	4006	POSTAL SERVICE	574	0.0	939	0.0	1,550	0.0	1,425	0.0	1,425	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	19	0.0	28	0.0	0	0.0	250	0.0
	5001	OFFICIAL TRAVEL	0	0.0	209	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	1,100	0.0	109	0.0	44	0.0	800	0.0	0	0.0
	5087	SP ED HEARNG APPEALS	52,325	0.0	75,913	0.0	110,948	0.0	151,936	0.0	60,000	0.0
	5088	REIMBURSEMENTS	150,018	0.0	248,298	0.0	232,700	0.0	449,385	0.0	115,111	0.0
	5525	MEDICAL FEES	22,632	0.0	3,999	0.0	6,239	0.0	9,683	0.0	5,000	0.0
	5535	OTHER PROFESSL SVCS	225,332	0.0	208,706	0.0	110,346	0.0	128,625	0.0	92,968	0.0
		DSS-DUE PROCESS & ELIGIBILITY (NSB) Total	1,282,384	7.0	1,263,983	7.0	1,218,510	7.0	1,532,481	7.0	1,152,037	8.0
575101		DSS-OCEPS SUMMER CLINIC (SB)										
	2000	HRLY TEACHER	224,128	0.0	178,608	0.0	208,085	0.0	219,850	0.0	210,100	0.0
	4002	GEN OFFICE SUPPLIES	2,220	0.0	1,127	0.0	1,021	0.0	1,872	0.0	1,872	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	850	0.0	0	0.0	0	0.0
	DSS-OCEPS SUMMER CLINIC (SB) Total	226,348	0.0	179,735	0.0	209,956	0.0	221,722	0.0	211,972	0.0
575200	DSS-PROCEDURAL SUPPORT SVCS										
	1061 COORDINATOR	132,058	1.0	132,491	1.0	135,227	1.0	138,173	1.0	138,173	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	64,477	0.5	0	0.0	0	0.0	0	0.0	0	0.0
	DSS-PROCEDURAL SUPPORT SVCS Total	196,535	1.5	132,491	1.0	135,227	1.0	138,173	1.0	138,173	1.0
575210	DSS-PYRAMID PROCEDURAL SVCS (NSB)										
	1066 FUNCTIONAL SUPERVISOR	242,341	2.0	244,742	2.0	255,622	2.0	258,600	2.0	258,600	2.0
	DSS-PYRAMID PROCEDURAL SVCS (NSB) Total	242,341	2.0	244,742	2.0	255,622	2.0	258,600	2.0	258,600	2.0
575211	DSS-PYRAMID PROCEDURAL SVCS (SB)										
	1082 INSTRUCTIONAL SPECIALIST	2,616,890	24.0	2,660,664	23.0	2,654,343	23.0	2,722,475	23.0	2,722,475	23.0
	4002 GEN OFFICE SUPPLIES	828	0.0	2,157	0.0	2,114	0.0	3,450	0.0	3,450	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	100	0.0	100	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	20,000	0.0	20,000	0.0
	5084 MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	DSS-PYRAMID PROCEDURAL SVCS (SB) Total	2,617,719	24.0	2,662,821	23.0	2,656,457	23.0	2,746,525	23.0	2,746,525	23.0
575220	DSS-MULTI-AGENCY SERVICES (NSB)										
	1066 FUNCTIONAL SUPERVISOR	122,271	1.0	102,533	1.0	107,181	1.0	112,044	1.0	112,044	1.0
	1082 INSTRUCTIONAL SPECIALIST	389,236	4.0	429,407	4.0	452,138	4.0	453,696	4.0	453,696	4.0
	1119 SCHOOL COUNS SVS MS/HS	0	0.0	0	0.0	85,760	0.0	74,832	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	51,659	1.0	53,251	1.0	49,590	1.0	53,028	1.0	53,028	1.0
	2002 HRLY OFFICE ASSIST	31,320	0.0	22,082	0.0	4,909	0.0	33,274	0.0	33,274	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,722	0.0	2,244	0.0	1,714	0.0	1,774	0.0	1,500	0.0
	4006 POSTAL SERVICE	30	0.0	0	0.0	0	0.0	105	0.0	105	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	5,447	0.0	0	0.0
	5001 OFFICIAL TRAVEL	4,360	0.0	5,209	0.0	7,333	0.0	17,398	0.0	13,398	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	339	0.0	0	0.0	0	0.0
	DSS-MULTI-AGENCY SERVICES (NSB) Total	600,599	6.0	614,726	6.0	708,963	6.0	751,618	6.0	667,045	6.0
575221	DSS MULTI-AGENCY SVCS HOMEBOUND (SB)										
	5529 NON-RESIDTL TUITION	512,680	0.0	638,041	0.0	464,376	0.0	706,685	0.0	536,220	0.0
	5535 OTHER PROFESSL SVCS	6,935	0.0	5,652	0.0	8,500	0.0	6,500	0.0	6,500	0.0
	DSS MULTI-AGENCY SVCS HOMEBOUND (SB) Total	519,615	0.0	643,693	0.0	472,876	0.0	713,185	0.0	542,720	0.0
575223	DSS STUDENT TRANSPORTATION										
	5530 STUDET/PARENT TRANSP	12,037	0.0	8,606	0.0	1,120	0.0	26,839	0.0	25,500	0.0
	DSS STUDENT TRANSPORTATION Total	12,037	0.0	8,606	0.0	1,120	0.0	26,839	0.0	25,500	0.0
	SPECIAL EDUCATION PROCEDURAL SUPPORT Total	5,890,259	42.5	5,949,027	41.0	5,871,717	41.0	6,615,599	41.0	5,974,073	42.0
0580	SPECIAL EDUCATION INSTRUCTION										
	580000 DSS-OFFICE OF SPECIAL EDUCATION INSTRUCT										
	1060 DIRECTOR	140,521	1.0	140,521	1.0	182,487	1.0	154,111	1.0	154,111	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	60,530	1.0	62,193	1.0	65,950	1.0	69,621	1.0	69,621	1.0
	1522 BUS DRVR - FIELD TRIP	732	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	225	0.0
	2008 HRLY PROFESSIONAL	7,117	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	1,978	0.0	0	0.0	242	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	610	0.0	68	0.0	0	0.0	591	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	237	0.0	666	0.0	875	0.0	2,047	0.0	727	0.0
	4003 COMPUTER SUPPLIES	0	0.0	76	0.0	73	0.0	0	0.0	0	0.0
	4004 TESTS	0	0.0	39,720	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	90	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	57	0.0	94	0.0	356	0.0	1,700	0.0	1,700	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,156	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	1,634	0.0	388	0.0	1,283	0.0	1,861	0.0	1,861	0.0
	4019 SPECIAL FUNCTIONS	4,243	0.0	2,393	0.0	2,703	0.0	3,445	0.0	4,245	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	4,224	0.0	0	0.0	0	0.0
	5003 RECRUITMENT TRAVEL	0	0.0	1,424	0.0	0	0.0	0	0.0	0	0.0
	5020 TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	623	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	5022	PROFL DEVELOPMENT	35,699	0.0	82,003	0.0	101,769	0.0	145,747	0.0	32,269	0.0
	5024	SCHL BASED PROF DEV	611	0.0	762	0.0	0	0.0	15,928	0.0	10,932	0.0
	5025	STAFF DEVELOPMENT NSB	92	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5084	MEMBERSHIP FEES	569	0.0	481	0.0	250	0.0	1,465	0.0	1,000	0.0
	5100	SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	4,157	0.0	19,697	0.0
	5535	OTHER PROFESSL SVCS	7,564	0.0	0	0.0	0	0.0	9,654	0.0	10,174	0.0
	6060	COUNTY PRINT SHOP CHARGES	1,463	0.0	0	0.0	0	0.0	4,815	0.0	2,308	0.0
		DSS-OFFICE OF SPECIAL EDUCATION INSTRUCT Total	263,656	2.0	330,789	2.0	361,367	2.0	415,856	2.0	308,870	2.0
580005		DSS-BEGINNING TEACHER INDUCTION TRAINING										
	1066	FUNCTIONAL SUPERVISOR	93,767	0.0	102,343	0.0	113,750	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	558	0.0	287	0.0	618	0.0	600	0.0	650	0.0
	4003	COMPUTER SUPPLIES	0	0.0	76	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	574	0.0	114	0.0	234	0.0	184	0.0
	4019	SPECIAL FUNCTIONS	235	0.0	0	0.0	551	0.0	1,012	0.0	1,012	0.0
		DSS-BEGINNING TEACHER INDUCTION TRAINING Tol	94,571	0.0	103,281	0.0	115,034	0.0	1,846	0.0	1,846	0.0
580050		DSS-PRE K-12 SPECIAL ED INSTRUCT (NSB)										
	1061	COORDINATOR	132,491	1.0	132,491	1.0	102,378	1.0	140,950	1.0	140,950	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	48,923	1.0	50,635	1.0	54,574	1.0	60,808	1.0	62,374	1.0
	2000	HRLY TEACHER	519	0.0	0	0.0	0	0.0	622	0.0	622	0.0
	3000	COMMUNITY USE	0	0.0	0	0.0	2,060	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	565	0.0	322	0.0	0	0.0	212	0.0	567	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	356	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	38	0.0	44	0.0	302	0.0	100	0.0
	4019	SPECIAL FUNCTIONS	44	0.0	955	0.0	193	0.0	1,785	0.0	1,987	0.0
		DSS-PRE K-12 SPECIAL ED INSTRUCT (NSB) Total	182,542	2.0	184,441	2.0	159,249	2.0	205,034	2.0	206,600	2.0
580051		DSS-PREK-12 SPECIAL ED INSTRUCTION (SB)										
	1522	BUS DRVR - FIELD TRIP	552	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	70,952	0.0	5,268	0.0	19,048	0.0	7,930	0.0	17,930	0.0
	2030	SUBS TRAINING	65,640	0.0	68,405	0.0	66,013	0.0	74,144	0.0	74,144	0.0
	4000	INSTRUCTL SUPPLIES	291,576	0.0	360,295	0.0	271,968	0.0	243,462	0.0	326,070	0.0
	4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	159	0.0	159	0.0
	4002	GEN OFFICE SUPPLIES	198	0.0	116	0.0	1,894	0.0	1,899	0.0	199	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	317	0.0	0	0.0	0	0.0
	4004	TESTS	15,172	0.0	32,290	0.0	26,382	0.0	47,455	0.0	27,257	0.0
	4006	POSTAL SERVICE	11,261	0.0	14,286	0.0	3,788	0.0	9,910	0.0	4,000	0.0
	4007	ADDL EQUIP <\$5000	41	0.0	790	0.0	41	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	648	0.0	1,062	0.0	103	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	796	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	3,373	0.0	5,558	0.0	7,299	0.0	889	0.0	0	0.0
	4042	SOFTWARE NON CAP	604	0.0	0	0.0	2,950	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	7,200	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	24,249	0.0	0	0.0	10,000	0.0	11,250	0.0	20,000	0.0
	6580	FACILITY MODIFICATN	0	0.0	0	0.0	184	0.0	0	0.0	0	0.0
		DSS-PREK-12 SPECIAL ED INSTRUCTION (SB) Total	484,266	0.0	488,069	0.0	410,782	0.0	404,298	0.0	469,758	0.0
580052		SS-RESPONSIVE INSTRUCTION (SB)										
	1118	TCHR INSTRL SUPPORT	189,150	2.0	189,284	2.0	175,398	2.0	74,832	1.0	74,832	1.0
	2000	HRLY TEACHER	16,103	0.0	1,155	0.0	10,123	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	2,036	0.0	1,018	0.0
	2030	SUBS TRAINING	17,625	0.0	13,463	0.0	29,084	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	997	0.0	525	0.0	1,520	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	36	0.0	28	0.0	30	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	145	0.0	428	0.0	24	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	252	0.0	1,008	0.0	725	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	5,688	0.0	22,314	0.0	15,195	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	5,189	0.0	3,002	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	800	0.0	1,399	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	SS-RESPONSIVE INSTRUCTION (SB) Total	230,795	2.0	234,793	2.0	235,102	2.0	76,868	1.0	75,850	1.0
580054	SS-RESPONSIVE INSTRUCTION (NSB)										
	1066 FUNCTIONAL SUPERVISOR	31,991	0.0	29,219	0.0	42,580	0.0	0	0.0	0	0.0
	SS-RESPONSIVE INSTRUCTION (NSB) Total	31,991	0.0	29,219	0.0	42,580	0.0	0	0.0	0	0.0
580060	DSS-EARLY CHILDHOOD IDENT & SVCS (SB)										
	1066 FUNCTIONAL SUPERVISOR	117,984	1.0	108,336	1.0	113,708	1.0	118,291	1.0	118,291	1.0
	1080 PSYCHOLOGIST	602,003	7.0	623,346	7.0	684,414	7.0	683,417	7.0	687,691	7.0
	1081 SOCIAL WORKER	602,394	7.0	562,932	7.0	569,804	7.0	658,116	7.0	658,116	7.0
	1105 TCHR SPECIAL ED	4,640,133	8.0	4,737,609	8.0	5,207,998	8.0	702,559	10.0	554,863	8.0
	1118 TCHR INSTRL SUPPORT	908,461	10.0	921,655	10.0	1,010,309	10.0	1,058,875	10.0	1,089,422	10.0
	1128 AUDIOLOGIST	594,109	4.0	633,107	4.0	703,400	5.0	716,956	5.0	569,241	5.0
	1142 INSTRL ASSIST SP ED	325,429	11.0	369,883	11.0	400,430	11.0	451,571	15.0	348,429	11.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	18,541	0.0	32,757	0.0	33,415	0.0	24,632	0.0	33,749	0.5
	2000 HRLY TEACHER	177,545	0.0	171,044	0.0	206,112	0.0	182,865	0.0	188,633	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	1,044	0.0	127	0.0
	2005 HRLY INSTRL ASSIST	0	0.0	0	0.0	10,254	0.0	4,710	0.0	626	0.0
	2020 SUBS SICK/PERSNL LV	31,113	0.0	51,156	0.0	26,171	0.0	40,705	0.0	34,599	0.0
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	662	0.0	575	0.0
	2030 SUBS TRAINING	0	0.0	199	0.0	0	0.0	829	0.0	0	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	275	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	29,209	0.0	43,901	0.0	3,884	0.0	31,514	0.0	54,010	0.0
	4002 GEN OFFICE SUPPLIES	3,791	0.0	7,439	0.0	7,381	0.0	5,787	0.0	7,987	0.0
	4003 COMPUTER SUPPLIES	0	0.0	614	0.0	308	0.0	650	0.0	650	0.0
	4004 TESTS	77,144	0.0	58,340	0.0	67,817	0.0	59,870	0.0	60,000	0.0
	4005 CUSTODIAL SUPPLIES	129	0.0	447	0.0	13	0.0	400	0.0	400	0.0
	4006 POSTAL SERVICE	2,785	0.0	1,976	0.0	1,651	0.0	2,500	0.0	2,500	0.0
	4007 ADDL EQUIP <\$5000	422	0.0	0	0.0	0	0.0	10,043	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	480	0.0	480	0.0	480	0.0	480	0.0	480	0.0
	4012 REFERENCE BOOKS	329	0.0	1,152	0.0	3,792	0.0	1,150	0.0	1,150	0.0
	4013 AUDIO VISUAL SUPPLIES	261	0.0	0	0.0	115	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	473	0.0	293	0.0	276	0.0	600	0.0	300	0.0
	4041 TECHNICAL EQUIP NON CAP	12,921	0.0	589	0.0	16,031	0.0	6,243	0.0	16,600	0.0
	5084 MEMBERSHIP FEES	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5502 COPIER SERVICE	3,926	0.0	3,597	0.0	0	0.0	3,600	0.0	3,600	0.0
	5505 OTHER SVCS CONTRACT	4,466	0.0	3,695	0.0	3,644	0.0	4,314	0.0	4,000	0.0
	5530 STUDT/PARENT TRANSP	0	0.0	0	0.0	0	0.0	50	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	11,069	0.0	6,648	0.0	8,431	0.0	7,000	0.0	7,000	0.0
	5541 COPIER RENTAL	5,482	0.0	5,521	0.0	10,313	0.0	13,164	0.0	10,500	0.0
	6580 FACILITY MODIFICATN	82,637	0.0	0	0.0	506	0.0	477,782	0.0	0	0.0
	DSS-EARLY CHILDHOOD IDENT & SVCS (SB) Total	8,253,462	48.0	8,346,990	48.0	9,090,658	49.0	5,270,379	55.0	4,453,539	49.5
580092	DSS -BEHAVIOR INTERV SVCS (NSB)										
	1066 FUNCTIONAL SUPERVISOR	122,471	1.0	122,471	1.0	127,811	1.0	129,300	1.0	129,300	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	28,177	0.5	28,917	0.5	30,653	0.5	32,123	0.5	32,123	0.5
	2000 HRLY TEACHER	1,485	0.0	2,400	0.0	1,600	0.0	4,753	0.0	4,753	0.0
	2030 SUBS TRAINING	39,169	0.0	40,864	0.0	40,446	0.0	107,597	0.0	193,497	0.0
	4000 INSTRUCTL SUPPLIES	3,142	0.0	1,319	0.0	0	0.0	1,825	0.0	123,650	0.0
	4001 TEXTBOOKS	320	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,150	0.0	1,106	0.0	1,272	0.0	2,210	0.0	1,010	0.0
	4003 COMPUTER SUPPLIES	376	0.0	98	0.0	205	0.0	200	0.0	0	0.0
	4006 POSTAL SERVICE	370	0.0	66	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	751	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	1,952	0.0	3,496	0.0	1,735	0.0	4,544	0.0	544	0.0
	4019 SPECIAL FUNCTIONS	335	0.0	293	0.0	302	0.0	620	0.0	420	0.0
	4041 TECHNICAL EQUIP NON CAP	888	0.0	2,667	0.0	2,339	0.0	14,200	0.0	0	0.0
	5022 PROFL DEVELOPMENT	11,325	0.0	0	0.0	0	0.0	0	0.0	13,106	0.0
	DSS -BEHAVIOR INTERV SVCS (NSB) Total	211,161	1.5	203,696	1.5	207,113	1.5	297,371	1.5	498,402	1.5
580093	DSS-BEHAVIOR INTERV SVCS (SB)										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1118 TCHR INSTRL SUPPORT	1,451,797	16.0	1,491,218	16.0	1,566,860	16.0	2,366,621	24.0	2,366,576	24.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	24,424	0.0	24,423	0.0
	DSS-BEHAVIOR INTERV SVCS (SB) Total	1,451,797	16.0	1,491,218	16.0	1,566,860	16.0	2,391,045	24.0	2,390,999	24.0
580100	DSS-SE ELEMENTARY CORE INSTRUCTION										
	1082 INSTRUCTIONAL SPECIALIST	117,747	1.0	117,747	1.0	122,777	1.0	124,208	1.0	124,208	1.0
	1118 TCHR INSTRL SUPPORT	101,256	1.0	87,099	1.0	108,461	1.0	111,589	1.0	111,589	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	28,177	0.5	28,917	0.5	30,653	0.5	32,123	0.5	32,123	0.5
	2020 SUBS SICK/PERSNL LV	13,569	0.0	398	0.0	8,033	0.0	1,018	0.0	1,018	0.0
	DSS-SE ELEMENTARY CORE INSTRUCTION Total	260,750	2.5	234,162	2.5	269,924	2.5	268,938	2.5	268,938	2.5
580110	DSS-SE MIDDLE SCH CORE INSTRUCTION (NSB)										
	1118 TCHR INSTRL SUPPORT	69,493	1.0	95,158	1.0	201,123	1.0	177,987	1.0	178,513	2.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	1,018	0.0	2,035	0.0
	DSS-SE MIDDLE SCH CORE INSTRUCTION (NSB) Total	69,493	1.0	95,158	1.0	201,123	1.0	179,005	1.0	180,548	2.0
580140	DSS-SE HIGH SCHOOL CORE INSTRUCT (NSB)										
	1082 INSTRUCTIONAL SPECIALIST	92,846	1.0	95,707	1.0	99,961	1.0	104,497	1.0	104,497	1.0
	1118 TCHR INSTRL SUPPORT	95,789	1.0	100,258	1.0	90,191	1.0	111,556	1.0	111,556	1.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	79	0.0	1,018	0.0	1,018	0.0
	DSS-SE HIGH SCHOOL CORE INSTRUCT (NSB) Total	188,635	2.0	195,965	2.0	190,230	2.0	217,071	2.0	217,071	2.0
580240	DSS-ADAPTED CURRICULUM PREK-12 (NSB)										
	1061 COORDINATOR	125,093	1.0	127,383	1.0	129,781	1.0	115,157	1.0	115,157	1.0
	1082 INSTRUCTIONAL SPECIALIST	207,453	2.0	203,117	2.0	222,939	2.0	228,705	2.0	228,705	2.0
	1118 TCHR INSTRL SUPPORT	325,604	3.0	310,206	3.0	281,321	3.0	529,249	3.0	314,062	3.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	3,053	0.0	3,053	0.0
	DSS-ADAPTED CURRICULUM PREK-12 (NSB) Total	658,149	6.0	640,705	6.0	634,041	6.0	876,164	6.0	660,977	6.0
580250	DSS-ADAPTED CURRICULUM PREK-12 (SB)										
	2000 HRLY TEACHER	8,713	0.0	782	0.0	3,120	0.0	3,008	0.0	10,808	0.0
	2005 HRLY INSTRL ASSIST	555	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	160	0.0	491	0.0	1,203	0.0	15,696	0.0	59,656	0.0
	4000 INSTRUC TL SUPPLIES	318,268	0.0	261,883	0.0	77,691	0.0	127,873	0.0	136,164	0.0
	4002 GEN OFFICE SUPPLIES	1,070	0.0	2,156	0.0	2,703	0.0	1,747	0.0	2,200	0.0
	4003 COMPUTER SUPPLIES	51	0.0	346	0.0	527	0.0	586	0.0	400	0.0
	4004 TESTS	6,201	0.0	8,444	0.0	13,841	0.0	6,224	0.0	8,224	0.0
	4006 POSTAL SERVICE	1,200	0.0	2,646	0.0	2,424	0.0	2,025	0.0	2,500	0.0
	4007 ADDL EQUIP <\$5000	1,093	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	550	0.0	1,778	0.0	285	0.0	1,374	0.0	1,000	0.0
	4041 TECHNICAL EQUIP NON CAP	1,570	0.0	6,645	0.0	1,412	0.0	4,775	0.0	2,000	0.0
	5022 PROFL DEVELOPMENT	2,591	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	2,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DSS-ADAPTED CURRICULUM PREK-12 (SB) Total	344,522	0.0	285,172	0.0	103,206	0.0	163,308	0.0	222,952	0.0
580303	DSS-DHOH (SB)										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	92,919	0.0	88,840	0.0	0	0.0
	1090 TECHNICIAN	1,665,077	38.0	1,627,641	38.0	1,757,209	37.0	1,806,123	35.0	1,767,169	34.0
	1105 TCHR SPECIAL ED	1,299,806	21.0	1,188,660	21.0	1,289,763	21.0	1,486,378	19.0	1,491,477	19.0
	1128 AUDIOLOGIST	795,486	10.5	816,437	10.5	819,527	9.5	854,538	9.5	890,872	9.5
	1500 OVERTIME	15,045	0.0	19,175	0.0	12,648	0.0	20,200	0.0	20,200	0.0
	1501 OVERBASE SALARIES	94,568	0.0	93,636	0.0	63,162	0.0	95,950	0.0	95,950	0.0
	1522 BUS DRVR - FIELD TRIP	0	0.0	756	0.0	709	0.0	750	0.0	808	0.0
	2000 HRLY TEACHER	347,210	0.0	226,073	0.0	171,873	0.0	184,311	0.0	216,173	0.0
	2002 HRLY OFFICE ASSIST	24,009	0.0	21,923	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	29,003	0.0	29,002	0.0
	4000 INSTRUC TL SUPPLIES	12,050	0.0	11,936	0.0	11,202	0.0	18,620	0.0	13,620	0.0
	4002 GEN OFFICE SUPPLIES	1,241	0.0	2,320	0.0	47	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	1,996	0.0	2,271	0.0	1,466	0.0	2,500	0.0	2,000	0.0
	4006 POSTAL SERVICE	353	0.0	465	0.0	423	0.0	500	0.0	500	0.0
	4007 ADDL EQUIP <\$5000	17,567	0.0	64,955	0.0	63,212	0.0	59,109	0.0	68,443	0.0
	4012 REFERENCE BOOKS	0	0.0	119	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	170	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	5,891	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	14,025	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5505	OTHER SVCS CONTRACT	3,634	0.0	634	0.0	3,467	0.0	0	0.0	3,500	0.0
	5506	SOFTWARE MAINTENANCE	2,195	0.0	2,195	0.0	0	0.0	2,195	0.0	2,195	0.0
	5535	OTHER PROFESSL SVCS	312,135	0.0	348,112	0.0	351,768	0.0	518,682	0.0	488,812	0.0
	6060	COUNTY PRINT SHOP CHARGES	673	0.0	0	0.0	80	0.0	150	0.0	150	0.0
	6580	FACILITY MODIFICATN	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DSS-DHOH (SB) Total	4,607,259	69.5	4,427,307	69.5	4,639,476	67.5	5,173,740	63.5	5,090,870	62.5
580307		DSS-EARLY CHILDHOOD TEACHERS (SB)										
	1105	TCHR SPECIAL ED	0	53.0	0	53.0	0	55.0	4,663,265	55.0	4,812,798	57.0
	1142	INSTRL ASSIST SP ED	0	2.0	0	2.0	0	2.0	80,102	2.0	80,378	2.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	58,005	0.0	60,040	0.0
		DSS-EARLY CHILDHOOD TEACHERS (SB) Total	0	55.0	0	55.0	0	57.0	4,801,372	57.0	4,953,216	59.0
580308		DSS-VISION (SB)										
	1090	TECHNICIAN	46,140	1.0	47,754	1.0	52,336	1.0	55,391	1.0	55,391	1.0
	1105	TCHR SPECIAL ED	2,078,450	29.0	2,182,223	29.0	2,231,976	29.0	2,352,932	29.0	2,494,593	30.0
	1142	INSTRL ASSIST SP ED	0	1.0	0	1.0	0	1.0	28,289	1.0	29,206	1.0
	1500	OVERTIME	270	0.0	0	0.0	190	0.0	403	0.0	403	0.0
	1501	OVERBASE SALARIES	541	0.0	0	0.0	495	0.0	808	0.0	808	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	19,268	0.0	28,280	0.0	28,280	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	30,529	0.0	31,546	0.0
	4000	INSTRUCTL SUPPLIES	58,643	0.0	5,678	0.0	39,832	0.0	29,003	0.0	29,003	0.0
	4001	TEXTBOOKS	1,229	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	656	0.0	657	0.0	2,605	0.0	2,600	0.0	1,857	0.0
	4003	COMPUTER SUPPLIES	2,377	0.0	1,271	0.0	3,438	0.0	2,138	0.0	2,138	0.0
	4004	TESTS	0	0.0	149	0.0	0	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	944	0.0	862	0.0	546	0.0	1,000	0.0	1,000	0.0
	4007	ADDL EQUIP <\$5000	9,590	0.0	0	0.0	63	0.0	3,338	0.0	0	0.0
	4012	REFERENCE BOOKS	160	0.0	1,166	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	485	0.0	530	0.0	435	0.0	564	0.0	564	0.0
	4041	TECHNICAL EQUIP NON CAP	11,360	0.0	40,371	0.0	32,463	0.0	21,656	0.0	21,656	0.0
	4042	SOFTWARE NON CAP	0	0.0	3,600	0.0	7,054	0.0	1,055	0.0	7,055	0.0
	5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	15,652	0.0	0	0.0
	5501	OFFICE EQUIP SVC	8,325	0.0	8,510	0.0	0	0.0	754	0.0	8,510	0.0
	5505	OTHER SVCS CONTRACT	1,758	0.0	1,538	0.0	14,433	0.0	0	0.0	12,977	0.0
	5532	RECRUIT ADVERTISING	298	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	23,143	0.0	5,613	0.0	8,455	0.0	44,684	0.0	30,155	0.0
		DSS-VISION (SB) Total	2,244,368	31.0	2,299,922	31.0	2,413,589	31.0	2,619,076	31.0	2,755,142	32.0
580311		DSS ADAPTED PE (SB)										
	1105	TCHR SPECIAL ED	4,001,088	57.5	4,243,547	60.8	4,307,219	61.2	5,190,578	72.2	5,376,378	72.3
	2000	HRLY TEACHER	1,910	0.0	0	0.0	0	0.0	1,065	0.0	510	0.0
	2020	SUBS SICK/PERSNL LV	5,740	0.0	3,497	0.0	0	0.0	73,484	0.0	73,574	0.0
	2030	SUBS TRAINING	413	0.0	466	0.0	395	0.0	371	0.0	927	0.0
	4000	INSTRUCTL SUPPLIES	1,664	0.0	5,115	0.0	1,600	0.0	6,998	0.0	8,578	0.0
	4002	GEN OFFICE SUPPLIES	56	0.0	68	0.0	342	0.0	178	0.0	178	0.0
	4003	COMPUTER SUPPLIES	65	0.0	0	0.0	370	0.0	400	0.0	0	0.0
	4004	TESTS	1,460	0.0	0	0.0	6,649	0.0	1,100	0.0	500	0.0
	4006	POSTAL SERVICE	0	0.0	0	0.0	90	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	608	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	7,709	0.0	7,743	0.0	6,969	0.0	5,000	0.0	5,000	0.0
		DSS ADAPTED PE (SB) Total	4,020,713	57.5	4,260,435	60.8	4,323,635	61.2	5,279,754	72.2	5,465,644	72.3
580313		DSS-SPEECH (SB)										
	1090	TECHNICIAN	0	2.0	0	2.0	0	2.0	0	2.0	142,224	2.0
	1105	TCHR SPECIAL ED	14,973,353	206.5	15,509,405	206.5	16,044,978	204.5	17,256,580	201.5	16,973,970	205.0
	1500	OVERTIME	93	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	86,832	0.0	59,134	0.0	57,079	0.0	55,615	0.0	60,773	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2002	HRLY OFFICE ASSIST	1,557	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	503	0.0	0	0.0	208,613	0.0
4000	INSTRUCTL SUPPLIES	26,440	0.0	20,415	0.0	9,057	0.0	22,900	0.0	26,700	0.0
4001	TEXTBOOKS	0	0.0	2,275	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	3,282	0.0	5,465	0.0	4,013	0.0	6,648	0.0	6,865	0.0
4003	COMPUTER SUPPLIES	2,838	0.0	252	0.0	272	0.0	243	0.0	0	0.0
4004	TESTS	57,242	0.0	89,581	0.0	43,561	0.0	79,301	0.0	66,301	0.0
4006	POSTAL SERVICE	2,886	0.0	3,390	0.0	1,424	0.0	274	0.0	0	0.0
4007	ADDL EQUIP <\$5000	304	0.0	245	0.0	0	0.0	739	0.0	352	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4012	REFERENCE BOOKS	3,086	0.0	481	0.0	721	0.0	896	0.0	1,170	0.0
4019	SPECIAL FUNCTIONS	5	0.0	5	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	3,978	0.0	12,742	0.0	85,468	0.0	15,649	0.0	14,780	0.0
5084	MEMBERSHIP FEES	60,725	0.0	62,372	0.0	61,603	0.0	61,837	0.0	61,620	0.0
5535	OTHER PROFESSL SVCS	120,828	0.0	94,350	0.0	126,526	0.0	367,893	0.0	367,893	0.0
	DSS-SPEECH (SB) Total	15,343,459	208.5	15,860,111	208.5	16,435,206	206.5	17,868,575	203.5	17,931,261	207.0
580314	DSS-THERAPY SERVICES (SB)										
1090	TECHNICIAN	561,523	17.0	446,368	17.0	492,527	17.0	611,363	17.0	886,705	17.0
1131	PHYS/OCC THERAPIST	6,761,286	87.0	6,750,652	85.0	7,316,068	86.0	7,745,692	85.0	7,432,284	85.0
1500	OVERTIME	0	0.0	0	0.0	345	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	6,396	0.0	14,283	0.0	20,318	0.0	47,308	0.0	5,480	0.0
2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	86,529	0.0	86,529	0.0
3000	COMMUNITY USE	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	9,541	0.0	29,017	0.0	14,913	0.0	15,807	0.0	13,307	0.0
4002	GEN OFFICE SUPPLIES	1,225	0.0	853	0.0	2,186	0.0	1,740	0.0	1,136	0.0
4003	COMPUTER SUPPLIES	34	0.0	109	0.0	3,798	0.0	1,021	0.0	100	0.0
4004	TESTS	7,967	0.0	8,499	0.0	13,431	0.0	4,830	0.0	8,712	0.0
4005	CUSTODIAL SUPPLIES	0	0.0	61	0.0	0	0.0	32	0.0	75	0.0
4006	POSTAL SERVICE	3,589	0.0	3,474	0.0	5,449	0.0	6,454	0.0	5,900	0.0
4007	ADDL EQUIP <\$5000	134,291	0.0	133,940	0.0	156,717	0.0	151,895	0.0	117,208	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	106	0.0	41	0.0	0	0.0	174	0.0	100	0.0
4021	MAINTENANCE SUPPS	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	9,869	0.0	31,489	0.0	17,115	0.0	11,541	0.0	6,060	0.0
4042	SOFTWARE NON CAP	0	0.0	0	0.0	2,580	0.0	356	0.0	500	0.0
5084	MEMBERSHIP FEES	5,237	0.0	3,834	0.0	5,221	0.0	8,150	0.0	8,150	0.0
5500	COMPUTER EQUIP SVC	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5505	OTHER SVCS CONTRACT	0	0.0	3,073	0.0	0	0.0	270	0.0	270	0.0
5535	OTHER PROFESSL SVCS	0	0.0	249	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0.0	0	0.0	3,576	0.0	0	0.0	0	0.0
	DSS-THERAPY SERVICES (SB) Total	7,501,071	104.0	7,425,942	102.0	8,054,324	103.0	8,693,321	102.0	8,572,515	102.0
580316	DSS-DHOH & VISION (NSB)										
1066	FUNCTIONAL SUPERVISOR	105,610	1.0	108,336	1.0	113,708	1.0	118,291	1.0	118,291	1.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	50,196	1.0	51,952	1.0	34,411	1.0	51,235	1.0	51,235	1.0
	DSS-DHOH & VISION (NSB) Total	155,806	2.0	160,288	2.0	148,120	2.0	169,526	2.0	169,526	2.0
580322	DSS-SPEECH NSB										
1066	FUNCTIONAL SUPERVISOR	122,471	1.0	122,471	1.0	128,020	1.0	129,300	1.0	129,300	1.0
1082	INSTRUCTIONAL SPECIALIST	316,637	3.0	333,636	3.0	348,765	3.0	372,624	3.0	372,624	3.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	29,631	0.5	34,912	0.5	49,915	0.5	52,043	0.5	27,411	0.5
	DSS-SPEECH NSB Total	468,739	4.5	491,020	4.5	526,700	4.5	553,967	4.5	529,335	4.5
580323	DSS-THERAPY SERVICES (NSB)										
1066	FUNCTIONAL SUPERVISOR	113,820	1.0	116,666	1.0	122,549	1.0	126,765	1.0	126,765	1.0
1082	INSTRUCTIONAL SPECIALIST	100,719	1.0	112,164	1.0	117,723	1.0	121,772	1.0	121,772	1.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	57,952	1.0	59,401	1.0	63,300	1.0	65,852	1.0	65,852	1.0
	DSS-THERAPY SERVICES (NSB) Total	272,491	3.0	288,231	3.0	303,572	3.0	314,389	3.0	314,389	3.0
580401	DSS-RELATED SVCS & PROFL LEARNING (NSB)										
1061	COORDINATOR	129,893	1.0	129,893	1.0	134,109	1.0	136,805	1.0	136,805	1.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	56,631	1.0	58,071	1.0	61,606	1.0	64,245	1.0	64,245	1.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	877	0.0	877	0.0
	4002	GEN OFFICE SUPPLIES	311	0.0	250	0.0	375	0.0	520	0.0	520	0.0
	4003	COMPUTER SUPPLIES	160	0.0	70	0.0	0	0.0	32	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	170	0.0	630	0.0	523	0.0
	4041	TECHNICAL EQUIP NON CAP	1,118	0.0	0	0.0	3,998	0.0	2,850	0.0	2,989	0.0
		DSS-RELATED SVCS & PROFL LEARNING (NSB) Total	188,114	2.0	188,284	2.0	200,259	2.0	205,959	2.0	205,959	2.0
580407		DSS-ESY & ASSESSMENT										
	1066	FUNCTIONAL SUPERVISOR	109,909	1.0	122,471	1.0	128,020	1.0	129,300	1.0	129,300	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	25,464	0.5	26,301	0.5	27,171	0.5	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	4,723	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2008	HRLY PROFESSIONAL	0	0.0	3,098	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	786	0.0	786	0.0
	4000	INSTRUCTL SUPPLIES	7,549	0.0	1,546	0.0	2,272	0.0	0	0.0	1,500	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	717	0.0	556	0.0	1,360	0.0	1,360	0.0
	4003	COMPUTER SUPPLIES	0	0.0	37	0.0	143	0.0	133	0.0	75	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	202	0.0	75	0.0	187	0.0
	4019	SPECIAL FUNCTIONS	151	0.0	0	0.0	0	0.0	187	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	3,043	0.0	1,884	0.0	2,750	0.0	1,383	0.0
		DSS-ESY & ASSESSMENT Total	147,795	1.5	157,213	1.5	160,248	1.5	134,592	1.0	134,592	1.0
580409		DSS-APPL BEHAVIORAL ANALYSIS PK-12 (SB)										
	1118	TCHR INSTRL SUPPORT	1,425,849	19.0	1,404,232	19.0	1,594,331	19.0	1,671,436	19.0	1,644,778	19.0
	1142	INSTRL ASSIST SP ED	125,851	19.0	69,125	19.0	82,370	19.0	340,386	25.0	441,606	14.1
	1500	OVERTIME	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	21,955	0.0	5,807	0.0	8,757	0.0	12,280	0.0	53,830	0.0
	2005	HRLY INSTRL ASSIST	27,868	0.0	35,295	0.0	33,456	0.0	26,633	0.0	26,633	0.0
	2008	HRLY PROFESSIONAL	0	0.0	416	0.0	0	0.0	0	0.0	0	0.0
	2015	HRLY ACTNG SB ADMIN	16,048	0.0	7,184	0.0	5,001	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	1,315	0.0	0	0.0	44,776	0.0	33,633	0.0
	2030	SUBS TRAINING	20,688	0.0	22,368	0.0	25,143	0.0	73,882	0.0	38,882	0.0
	2505	OUTSTAND PERF AWARD	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	10,140	0.0	80,819	0.0	97,091	0.0	61,520	0.0	45,259	0.0
	4002	GEN OFFICE SUPPLIES	571	0.0	681	0.0	1,869	0.0	1,550	0.0	1,550	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	1,029	0.0	0	0.0	0	0.0
	4004	TESTS	19,959	0.0	32,541	0.0	36,789	0.0	68,461	0.0	70,251	0.0
	4005	CUSTODIAL SUPPLIES	0	0.0	0	0.0	264	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	333	0.0	1,467	0.0	1,155	0.0	1,000	0.0	500	0.0
	4012	REFERENCE BOOKS	0	0.0	1,996	0.0	1,281	0.0	2,190	0.0	1,500	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	848	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	2,535	0.0	5,720	0.0	2,918	0.0	7,094	0.0	0	0.0
	5022	PROFL DEVELOPMENT	19,414	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	3,700	0.0	3,700	0.0
	6580	FACILITY MODIFICATN	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DSS-APPL BEHAVIORAL ANALYSIS PK-12 (SB) Total	1,691,238	38.0	1,669,263	38.0	1,892,302	38.0	2,314,907	44.0	2,362,122	33.1
580410		DSS-APPL BEHAVIORAL ANALYSIS PK-12 (NSB)										
	1061	COORDINATOR	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
	1082	INSTRUCTIONAL SPECIALIST	112,622	0.0	115,438	0.0	133,180	0.0	88,839	0.0	124,208	1.0
		DSS-APPL BEHAVIORAL ANALYSIS PK-12 (NSB) Total	240,005	1.0	242,821	1.0	264,149	1.0	222,441	1.0	257,810	2.0
580420		DSS SPECIAL EDUCATION TEACHER SUPP (NSB)										
	1066	FUNCTIONAL SUPERVISOR	0	1.0	0	1.0	0	1.0	129,300	1.0	129,300	1.0
	1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	91,949	1.0
	1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	0	0.0	149,664	2.0
		DSS SPECIAL EDUCATION TEACHER SUPP (NSB) Total	0	1.0	0	1.0	0	1.0	129,300	1.0	370,913	4.0
580433		DSS-SPECIAL EDUC MENTOR COACHES										
	1118	TCHR INSTRL SUPPORT	146,206	2.0	183,737	1.0	115,661	1.0	111,556	1.0	635,380	8.0
	2000	HRLY TEACHER	6,678	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	1,018	0.0	0	0.0
		DSS-SPECIAL EDUC MENTOR COACHES Total	152,885	2.0	183,737	1.0	115,661	1.0	112,574	1.0	635,380	8.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
580435	DSS-SE TEACHER ACCREDITATION										
	3000 COMMUNITY USE	680	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DSS-SE TEACHER ACCREDITATION Total	680	0.0	0	0.0	0	0.0	0	0.0	0	0.0
580460	DSS-ASSISTIVE TECH SVS NSB										
	1066 FUNCTIONAL SUPERVISOR	127,383	1.0	127,383	1.0	106,905	1.0	129,300	1.0	129,300	1.0
	1082 INSTRUCTIONAL SPECIALIST	117,747	1.0	117,747	1.0	122,978	1.0	124,208	1.0	124,208	1.0
	1087 TECH SPECIALIST	117,747	1.0	117,747	1.0	108,337	1.0	124,208	1.0	124,208	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	55,116	1.0	56,769	1.0	59,958	1.0	53,028	1.0	53,028	1.0
	2002 HRLY OFFICE ASSIST	25,704	0.0	26,399	0.0	30,480	0.0	31,680	0.0	24,674	0.0
	3000 COMMUNITY USE	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	18,238	0.0	9,657	0.0	10,987	0.0	15,750	0.0	15,750	0.0
	4002 GEN OFFICE SUPPLIES	6,472	0.0	6,907	0.0	5,249	0.0	7,128	0.0	8,347	0.0
	4003 COMPUTER SUPPLIES	0	0.0	314	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	17	0.0	15	0.0	45	0.0	44	0.0
	4007 ADDL EQUIP <\$5000	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	613	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	219	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	1,063	0.0	279	0.0	20	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	670	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DSS-ASSISTIVE TECH SVS NSB Total	470,277	4.0	463,251	4.0	445,147	4.0	486,565	4.0	479,559	4.0
580461	DSS-ASSISTIVE TECH SVS SB										
	1105 TCHR SPECIAL ED	188,000	3.0	274,921	3.0	284,718	3.0	309,884	3.0	310,944	3.0
	1118 TCHR INSTRL SUPPORT	2,400,577	28.0	2,510,049	29.0	2,652,874	29.0	2,832,309	29.0	2,817,291	29.0
	2000 HRLY TEACHER	21,642	0.0	5,704	0.0	5,079	0.0	11,616	0.0	18,622	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	32,564	0.0	32,564	0.0
	4000 INSTRUCTL SUPPLIES	10,664	0.0	32,761	0.0	22,595	0.0	12,529	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	27	0.0	198	0.0	1,305	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	7,645	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	215	0.0	50	0.0	0	0.0	125	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	2,567	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	438	0.0	368	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	29,660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	21,942	0.0	19,736	0.0	9,725	0.0	9,880	0.0	22,534	0.0
	DSS-ASSISTIVE TECH SVS SB Total	2,680,809	31.0	2,846,353	32.0	2,976,295	32.0	3,208,908	32.0	3,201,956	32.0
	SPECIAL EDUCATION INSTRUCTION Total	52,911,499	698.5	53,827,837	699.8	56,485,952	700.2	63,056,149	721.7	63,386,537	722.9
0590	OFFICE OF INTERVENTION & PREVENTION SVCS										
	590000 DSS-INTERVENTION & PREVENTION SVCS										
	1060 DIRECTOR	143,331	1.0	143,331	1.0	147,613	1.0	151,074	1.0	151,074	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	64,272	1.0	65,878	1.0	68,597	1.0	71,362	1.0	71,362	1.0
	2000 HRLY TEACHER	33	0.0	611	0.0	266	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	14,922	0.0	15,832	0.0	11,513	0.0	18,887	0.0	18,887	0.0
	2011 HRLY PARENT LIAISON	439	0.0	2,539	0.0	2,225	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	1,448	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,095	0.0	929	0.0	1,136	0.0	1,336	0.0	1,808	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	633	0.0	40	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	614	0.0	1,300	0.0	0	0.0	495	0.0	668	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	6,046	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	29	0.0	27	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	122	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	1,123	0.0	701	0.0	0	0.0	1,398	0.0	800	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	670	0.0	0	0.0	0	0.0
	5001 OFFICIAL TRAVEL	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	5,790	0.0	3,542	0.0	4,957	0.0	8,012	0.0	4,597	0.0
	5024 SCHL BASED PROF DEV	130	0.0	326	0.0	839	0.0	0	0.0	500	0.0
	5506 SOFTWARE MAINTENANCE	675	0.0	500	0.0	0	0.0	800	0.0	800	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5535 OTHER PROFESSL SVCS	174,350	0.0	170,740	0.0	176,000	0.0	174,000	0.0	266,705	0.0
	6060 COUNTY PRINT SHOP CHARGES	127,730	0.0	98,228	0.0	138,101	0.0	132,500	0.0	127,500	0.0
	DSS-INTERVENTION & PREVENTION SVCS Total	540,549	2.0	504,522	2.0	554,147	2.0	559,904	2.0	644,701	2.0
590001	DSS-NONTRADITIONAL PROGRAMS:SB SUPPORT										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	22,367	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	295	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	19,750	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	300	0.0	127,175	0.0	227,712	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,336	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0.0	0	0.0	1,244	0.0	853	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	11,810	0.0	0	0.0	0	0.0
	DSS-NONTRADITIONAL PROGRAMS:SB SUPPORT Tot:	0	0.0	300	0.0	140,524	0.0	272,019	0.0	0	0.0
590009	DSSSE INTERAGENCY SCHOOL ADMINISTRATION										
	1044 ADMINISTRATORS NONTRADITIONAL	124,885	1.0	93,664	1.0	0	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	68,148	1.0	51,111	1.0	0	0.0	0	0.0	0	0.0
	DSSSE INTERAGENCY SCHOOL ADMINISTRATION Tot:	193,033	2.0	144,775	2.0	0	0.0	0	0.0	0	0.0
590013	DSS INTERAGENCY SCHOOL PROGRAMS SB										
	1044 ADMINISTRATORS NONTRADITIONAL	0	0.0	31,221	0.0	128,389	1.0	132,795	1.0	0	0.0
	1047 ASST ADMINISTRATOR NONTRADITIONAL	0	0.0	0	0.0	0	0.0	340,977	3.0	0	0.0
	1082 INSTRUCTIONAL SPECIALIST	207,208	2.0	322,730	3.0	336,014	3.0	0	0.0	0	0.0
	1087 TECH SPECIALIST	91,368	1.0	76,624	1.0	99,169	1.0	106,813	1.0	0	0.0
	1091 SAFETY/SECURTY SPEC	44,090	1.0	45,854	1.0	49,925	1.0	52,441	1.0	0	0.0
	1119 SCHOOL COUNS SVS MS/HS	296,187	3.5	305,013	3.5	325,914	4.5	448,453	4.5	0	0.0
	1133 TCHR ALTERNATIVE ED	5,150,993	66.5	5,405,700	65.5	5,766,843	64.5	6,068,513	64.5	0	0.0
	1142 INSTRL ASSIST SP ED	11,064	1.0	69,748	1.0	122,439	1.0	225,594	1.0	0	0.0
	1203 OFFICE ASSIST SP ED	0	0.0	0	0.0	22,734	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	17,037	0.0	69,570	1.0	114,338	1.0	0	0.0
	1500 OVERTIME	33	0.0	19	0.0	0	0.0	25	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	253	0.0	188	0.0	711	0.0	480	0.0	0	0.0
	2000 HRLY TEACHER	80,917	0.0	44,555	0.0	40,110	0.0	125,975	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	45,898	0.0	21,356	0.0	32,437	0.0	47,072	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	1,686	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0.0	8,666	0.0	0	0.0	1,325	0.0	0	0.0
	2011 HRLY PARENT LIAISON	10,568	0.0	17,755	0.0	9,324	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	28,402	0.0	26,135	0.0	26,892	0.0	66,655	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	798	0.0	0	0.0
	2030 SUBS TRAINING	2,256	0.0	671	0.0	79	0.0	1,841	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	9,338	0.0	9,738	0.0	8,500	0.0	9,898	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0.0	-2,673	0.0	0	0.0	0	0.0	0	0.0
	3021 GRANT INDIRECT COST RECOVERY	-1,268	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	43,000	0.0	28,802	0.0	29,933	0.0	42,121	0.0	0	0.0
	4001 TEXTBOOKS	17,882	0.0	13,293	0.0	16,507	0.0	34,831	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	3,547	0.0	296	0.0	595	0.0	1,029	0.0	0	0.0
	4003 COMPUTER SUPPLIES	1,266	0.0	2,083	0.0	3,341	0.0	2,800	0.0	0	0.0
	4004 TESTS	0	0.0	0	0.0	104	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	446	0.0	0	0.0	0	0.0	23	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	9,366	0.0	2,716	0.0	5,065	0.0	1,604	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	527	0.0	0	0.0	60	0.0	0	0.0	0	0.0
	4011 PERIODICALS	0	0.0	0	0.0	0	0.0	945	0.0	0	0.0
	4012 REFERENCE BOOKS	47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	1,649	0.0	25	0.0	489	0.0	300	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	17	0.0	35	0.0	0	0.0	100	0.0	0	0.0
	4021 MAINTENANCE SUPPS	36	0.0	61	0.0	50	0.0	75	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	39,830	0.0	4,935	0.0	10,014	0.0	7,911	0.0	0	0.0
	4042 SOFTWARE NON CAP	97,514	0.0	89,329	0.0	12,348	0.0	18,039	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	5022	PROFL DEVELOPMENT	1,605	0.0	300	0.0	698	0.0	1,115	0.0	0	0.0
	5024	SCHL BASED PROF DEV	8,650	0.0	1,768	0.0	7,200	0.0	2,781	0.0	0	0.0
	5501	OFFICE EQUIP SVC	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
	5502	COPIER SERVICE	1,628	0.0	876	0.0	0	0.0	1,862	0.0	0	0.0
	5530	STUDT/PARENT TRANSP	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	1,800	0.0	300	0.0	0	0.0	26,005	0.0	0	0.0
	5541	COPIER RENTAL	1,237	0.0	1,484	0.0	1,409	0.0	1,500	0.0	0	0.0
	6041	POLICE SERVICES-SAF	300	0.0	600	0.0	0	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	1,378	0.0	1,402	0.0	871	0.0	1,530	0.0	0	0.0
	6580	FACILITY MODIFICATN	10	0.0	820	0.0	242	0.0	0	0.0	0	0.0
		DSS INTERAGENCY SCHOOL PROGRAMS SB Total	6,210,766	75.0	6,549,515	75.0	7,128,009	77.0	7,888,565	77.0	0	0.0
590014		DSS-NONTRADITIONAL SCHOOLS GRADUATION										
	4000	INSTRUCTL SUPPLIES	0	0.0	900	0.0	2,150	0.0	3,549	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	385	0.0	0	0.0	0	0.0	0	0.0
		DSS-NONTRADITIONAL SCHOOLS GRADUATION Total	0	0.0	1,285	0.0	2,150	0.0	3,549	0.0	0	0.0
590015		DSS-EQUITY AND STUDENT CONDUCT										
	1061	COORDINATOR	0	0.0	0	0.0	0	0.0	129,673	1.0	129,673	1.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	24,632	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	7,000	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	3,732	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	285	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	1,905	0.0	0	0.0
		DSS-EQUITY AND STUDENT CONDUCT Total	0	0.0	0	0.0	0	0.0	167,452	1.0	129,673	1.0
590016		DSS- RESPONSIVE INSTRUCTION										
	1118	TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	127,418	1.0	0	0.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	28,403	0.5	0	0.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	99,878	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	166,830	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	326	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
	4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	1,100	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	10,385	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	2,099	0.0	0	0.0
		DSS- RESPONSIVE INSTRUCTION Total	0	0.0	0	0.0	0	0.0	437,688	1.5	0	0.0
590020		DSS-ALT AIM BRYANT										
	1133	TCHR ALTERNATIVE ED	346,562	5.0	353,919	5.0	404,478	5.0	406,699	5.0	0	0.0
	1143	INSTRL ASSIST ALT	78,705	3.0	82,279	3.0	94,779	3.0	98,351	3.0	0	0.0
	1500	OVERTIME	0	0.0	0	0.0	259	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	267	0.0	0	0.0	515	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	18,289	0.0	17,277	0.0	21,419	0.0	24,421	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	17,590	0.0	18,576	0.0	4,432	0.0	15,306	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	4,375	0.0	2,310	0.0	3,394	0.0	8,142	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0
	2502	EXTRA DUTY SUPPLEMENT	1,738	0.0	1,738	0.0	1,756	0.0	1,773	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	13,902	0.0	11,407	0.0	10,899	0.0	9,197	0.0	0	0.0
	4001	TEXTBOOKS	43	0.0	1,116	0.0	0	0.0	1,400	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	37	0.0	1,073	0.0	99	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	393	0.0	390	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	1,107	0.0	198	0.0	2,727	0.0	250	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	2,325	0.0	5,130	0.0	5,000	0.0	0	0.0
	4042	SOFTWARE NON CAP	12,075	0.0	12,075	0.0	655	0.0	0	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0.0	0	0.0	232	0.0	1,000	0.0	0	0.0
	5502	COPIER SERVICE	336	0.0	336	0.0	0	0.0	350	0.0	0	0.0
	5541	COPIER RENTAL	0	0.0	-186	0.0	0	0.0	0	0.0	0	0.0
		DSS-ALT AIM BRYANT Total	495,025	8.0	504,836	8.0	551,266	8.0	571,889	8.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
590025 DSS-AIM ALT PRGM MT. VIEW (SB)										
1133 TCHR ALTERNATIVE ED	408,988	5.0	431,659	5.0	438,426	5.0	444,028	5.0	0	0.0
1143 INSTRL ASSIST ALT	100,235	3.0	103,284	3.0	100,489	3.0	106,310	3.0	0	0.0
2000 HRLY TEACHER	31,595	0.0	27,490	0.0	31,282	0.0	29,471	0.0	0	0.0
2002 HRLY OFFICE ASSIST	650	0.0	0	0.0	0	0.0	526	0.0	0	0.0
2020 SUBS SICK/PERSNL LV	107	0.0	0	0.0	0	0.0	8,142	0.0	0	0.0
2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	73	0.0	0	0.0
2502 EXTRA DUTY SUPPLEMENT	1,738	0.0	1,738	0.0	1,756	0.0	1,773	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	3,948	0.0	2,105	0.0	4,806	0.0	3,242	0.0	0	0.0
4001 TEXTBOOKS	986	0.0	1,113	0.0	248	0.0	3,200	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	67	0.0	45	0.0	0	0.0	200	0.0	0	0.0
4003 COMPUTER SUPPLIES	23	0.0	13	0.0	0	0.0	200	0.0	0	0.0
4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	58	0.0	0	0.0
4007 ADDL EQUIP <\$5000	0	0.0	191	0.0	210	0.0	100	0.0	0	0.0
4042 SOFTWARE NON CAP	12,950	0.0	12,950	0.0	0	0.0	0	0.0	0	0.0
DSS-AIM ALT PRGM MT. VIEW (SB) Total	561,288	8.0	580,587	8.0	577,217	8.0	597,323	8.0	0	0.0
590048 DSS SPECIAL PROJECTS										
1061 COORDINATOR	146,151	0.0	149,074	0.0	149,578	0.0	0	0.0	0	0.0
DSS SPECIAL PROJECTS Total	146,151	0.0	149,074	0.0	149,578	0.0	0	0.0	0	0.0
590049 DSS- STUDENT SAFETY & WELLNESS										
1061 COORDINATOR	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
1083 BUSINESS SPECIALIST	72,855	1.0	0	0.0	0	0.0	35,559	0.0	0	0.0
1204 PROGRAM/ADMINISTRATIVE ASSISTANT	63,145	1.0	43,188	1.0	46,901	1.0	49,265	1.0	49,265	1.0
2000 HRLY TEACHER	5,534	0.0	775	0.0	11,735	0.0	0	0.0	0	0.0
2002 HRLY OFFICE ASSIST	27,334	0.0	22,516	0.0	17,737	0.0	34,343	0.0	0	0.0
2008 HRLY PROFESSIONAL	0	0.0	3,299	0.0	13,177	0.0	11,328	0.0	0	0.0
2023 SUBS ORGANIZATNL LV	146	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	94	0.0	151	0.0	0	0.0	0	0.0
2501 COURT SUPPLEMENT	35,771	0.0	38,928	0.0	39,078	0.0	41,567	0.0	41,567	0.0
2505 OUTSTAND PERF AWARD	0	0.0	0	0.0	752	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	9,702	0.0	4,033	0.0	14,413	0.0	14,400	0.0	14,400	0.0
4002 GEN OFFICE SUPPLIES	586	0.0	1,881	0.0	2,236	0.0	2,250	0.0	2,250	0.0
4003 COMPUTER SUPPLIES	77	0.0	75	0.0	714	0.0	19,853	0.0	0	0.0
4006 POSTAL SERVICE	223	0.0	14	0.0	0	0.0	200	0.0	200	0.0
4007 ADDL EQUIP <\$5000	1,470	0.0	555	0.0	618	0.0	3,000	0.0	3,000	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,401	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4011 PERIODICALS	0	0.0	180	0.0	0	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013 AUDIO VISUAL SUPPLIES	160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019 SPECIAL FUNCTIONS	366	0.0	274	0.0	371	0.0	290	0.0	290	0.0
4041 TECHNICAL EQUIP NON CAP	1,876	0.0	290	0.0	928	0.0	8,000	0.0	300	0.0
5022 PROFL DEVELOPMENT	5,026	0.0	1,526	0.0	6,947	0.0	1,600	0.0	1,600	0.0
5024 SCHL BASED PROF DEV	0	0.0	0	0.0	562	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	115,889	0.0	4,800	0.0	55,312	0.0	6,548	0.0	59,880	0.0
6060 COUNTY PRINT SHOP CHARGES	0	0.0	1,372	0.0	567	0.0	0	0.0	0	0.0
DSS- STUDENT SAFETY & WELLNESS Total	468,992	3.0	251,182	2.0	343,169	2.0	361,805	2.0	306,354	2.0
590051 DSS- SAFE AND DRUG-FREE YOUTH (SB)										
1083 BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	428,055	7.0	947,264	15.5
1118 TCHR INSTRL SUPPORT	605,891	8.0	638,301	8.0	685,875	8.0	709,140	8.0	502,930	5.0
1142 INSTRL ASSIST SP ED	44,745	2.0	45,790	2.0	48,886	2.0	56,578	2.0	58,412	2.0
2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	10,177	0.0	7,123	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	5,600	0.0
DSS- SAFE AND DRUG-FREE YOUTH (SB) Total	650,637	10.0	684,091	10.0	734,761	10.0	1,203,950	17.0	1,521,329	22.5
590054 DSS-SUBSTANCE ABUSE PREVENTION PRGM-SB										
1083 BUSINESS SPECIALIST	0	0.0	0	0.0	193,696	6.0	545,216	6.0	380,836	6.0
3020 WPFO - PERSONNEL	0	0.0	0	0.0	-281,154	0.0	-774,669	0.0	-530,055	0.0
4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	1,320	0.0	660	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	5,915	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	5,968	0.0	-5,968	0.0	0	0.0
	DSS-SUBSTANCE ABUSE PREVENTION PRGM-SB Total	0	0.0	0	0.0	-81,490	6.0	-228,186	6.0	-148,559	6.0
590056	DSS- SUBSTANCE ABUSE PREVENTION PROGRAM										
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	25,507	0.5	62,626	0.5	45,710	0.5
	3020 WPFO - PERSONNEL	0	0.0	0	0.0	-37,480	0.0	-89,510	0.0	-63,261	0.0
	DSS- SUBSTANCE ABUSE PREVENTION PROGRAM Total	0	0.0	0	0.0	-11,972	0.5	-26,884	0.5	-17,551	0.5
590100	DSS- PSYCHOLOGICAL SERVICES										
	1061 COORDINATOR	132,491	1.0	132,491	1.0	135,115	1.0	138,173	1.0	138,173	1.0
	1066 FUNCTIONAL SUPERVISOR	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	65,514	1.0	65,514	1.0	66,829	1.0	53,028	1.0	53,028	1.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	1,545	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	1,831	0.0	1,248	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	249,596	0.0	367,379	0.0	437,298	0.0	174,214	0.0	140,415	0.0
	2020 SUBS SICK/PERSNL LV	4,161	0.0	8,264	0.0	8,157	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0.0	0	0.0	0	0.0	5,369	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	-19,839	0.0	10,559	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,678	0.0	1,574	0.0	1,509	0.0	1,599	0.0	1,700	0.0
	4003 COMPUTER SUPPLIES	70	0.0	0	0.0	3,284	0.0	213	0.0	0	0.0
	4004 TESTS	165,250	0.0	170,780	0.0	232,378	0.0	180,717	0.0	178,830	0.0
	4006 POSTAL SERVICE	1,767	0.0	2,420	0.0	3,593	0.0	5,050	0.0	5,000	0.0
	4007 ADDL EQUIP <\$5000	1,325	0.0	0	0.0	0	0.0	1,600	0.0	1,600	0.0
	4011 PERIODICALS	0	0.0	99	0.0	99	0.0	190	0.0	190	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	3,147	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	534	0.0	779	0.0	254	0.0	763	0.0	763	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	13,641	0.0	56,393	0.0	72,468	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	4,600	0.0	3,259	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	469	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	16,631	0.0	3,600	0.0	194,550	0.0	194,000	0.0
	DSS- PSYCHOLOGICAL SERVICES Total	749,770	3.0	908,786	3.0	1,065,487	3.0	980,515	3.0	847,301	3.0
590110	DSS-GENL ED PSYCHOLOGISTS										
	1080 PSYCHOLOGIST	8,110,584	111.0	8,196,607	112.0	9,591,051	121.5	10,542,964	121.5	10,566,400	122.5
	1082 INSTRUCTIONAL SPECIALIST	117,747	1.0	117,407	1.0	122,978	1.0	91,949	1.0	101,453	1.0
	1146 IA- TITLE I	0	0.0	-505	0.0	0	0.0	0	0.0	0	0.0
	DSS-GENL ED PSYCHOLOGISTS Total	8,228,331	112.0	8,313,509	113.0	9,714,029	122.5	10,634,913	122.5	10,667,853	123.5
590130	DSS-ED PSYCHOLOGISTS										
	1080 PSYCHOLOGIST	3,184,398	37.0	2,930,152	37.0	2,992,353	37.0	3,524,657	37.0	3,430,178	37.0
	DSS-ED PSYCHOLOGISTS Total	3,184,398	37.0	2,930,152	37.0	2,992,353	37.0	3,524,657	37.0	3,430,178	37.0
590203	DSS ALC STAFFING ELEMENTARY SB										
	1120 SCHOOL COUNS SVS ES	108,673	2.0	108,759	2.0	109,106	2.0	171,434	2.0	0	0.0
	1133 TCHR ALTERNATIVE ED	404,804	6.0	449,367	6.0	468,351	6.0	385,259	6.0	0	0.0
	1143 INSTRL ASSIST ALT	169,972	5.0	153,217	5.0	149,164	5.0	90,901	4.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	3,690	0.0	2,407	0.0	1,555	0.0	11,195	0.0	0	0.0
	DSS ALC STAFFING ELEMENTARY SB Total	687,139	13.0	713,750	13.0	728,186	13.0	658,788	12.0	0	0.0
590204	DSS ALC STAFFING SECONDARY SB										
	1044 ADMINISTRATORS NONTRADITIONAL	367,729	3.0	376,376	3.0	377,224	3.0	386,451	3.0	0	0.0
	1082 INSTRUCTIONAL SPECIALIST	117,747	1.0	88,310	1.0	0	0.0	0	0.0	0	0.0
	1094 SAFETY/SECURTY ASST	97,137	3.0	99,153	3.0	112,492	3.0	118,521	3.0	0	0.0
	1105 TCHR SPECIAL ED	328,002	5.0	298,916	5.0	356,867	5.0	410,053	5.0	0	0.0
	1119 SCHOOL COUNS SVS MS/HS	341,205	3.5	249,836	3.5	272,497	3.5	283,524	3.5	0	0.0
	1133 TCHR ALTERNATIVE ED	1,127,439	16.0	1,187,389	16.0	1,215,434	16.0	1,378,628	17.0	0	0.0
	1141 INSTRL ASSIST GENRL	39,265	2.0	0	2.0	0	2.0	28,289	1.0	0	0.0
	1142 INSTRL ASSIST SP ED	133,319	4.0	114,459	4.0	128,573	4.0	147,960	4.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	166,585	3.0	170,571	3.0	176,943	3.0	183,097	3.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	26,459	0.0	0	0.0
	DSS ALC STAFFING SECONDARY SB Total	2,718,429	40.5	2,585,011	40.5	2,640,029	39.5	2,962,983	39.5	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
590220	DSS ALC BRYANT SB										
	1522 BUS DRVR - FIELD TRIP	257	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	196	0.0	101	0.0	703	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	12,647	0.0	2,665	0.0	3,233	0.0	0	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	136	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	883	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	1,738	0.0	1,738	0.0	1,756	0.0	1,773	0.0	0	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	11,868	0.0	9,627	0.0	3,434	0.0	11,022	0.0	0	0.0
	4001 TEXTBOOKS	0	0.0	595	0.0	144	0.0	3,200	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	47	0.0	239	0.0	1,586	0.0	350	0.0	0	0.0
	4003 COMPUTER SUPPLIES	15	0.0	76	0.0	991	0.0	100	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	69	0.0	45	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	69	0.0	4,041	0.0	2,595	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	135	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0.0	42	0.0	20	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	613	0.0	2,932	0.0	267	0.0	5,398	0.0	0	0.0
	4042 SOFTWARE NON CAP	5,425	0.0	5,425	0.0	655	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0.0	0	0.0	488	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	123	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	230	0.0	0	0.0	0	0.0
	DSS ALC BRYANT SB Total	32,844	0.0	27,576	0.0	15,772	0.0	23,909	0.0	0	0.0
590224	DSS-PSYCH SVCS GEN ED PROJECT MOMENTUM										
	1080 PSYCHOLOGIST	0	0.0	0	0.0	32,258	0.0	0	0.0	0	0.0
	DSS-PSYCH SVCS GEN ED PROJECT MOMENTUM Total	0	0.0	0	0.0	32,258	0.0	0	0.0	0	0.0
590225	DSS- PSYCH SVCS EMOT DIS. PROJECT MOMENT										
	1080 PSYCHOLOGIST	0	0.0	0	0.0	28,755	0.0	0	0.0	0	0.0
	DSS- PSYCH SVCS EMOT DIS. PROJECT MOMENT Total	0	0.0	0	0.0	28,755	0.0	0	0.0	0	0.0
590230	SS-ALC MOUNTAIN VIEW-SB										
	1522 BUS DRVR - FIELD TRIP	582	0.0	397	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	703	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	6,758	0.0	9,876	0.0	10,993	0.0	0	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	82	0.0	0	0.0
	2030 SUBS TRAINING	414	0.0	506	0.0	101	0.0	883	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	1,738	0.0	1,738	0.0	1,756	0.0	1,773	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	8,552	0.0	9,048	0.0	6,911	0.0	9,917	0.0	0	0.0
	4001 TEXTBOOKS	662	0.0	499	0.0	1,396	0.0	3,650	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	31	0.0	215	0.0	127	0.0	450	0.0	0	0.0
	4003 COMPUTER SUPPLIES	1,700	0.0	613	0.0	1,168	0.0	1,040	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	56	0.0	0	0.0	0	0.0	132	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	3,602	0.0	5,613	0.0	2,773	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	135	0.0	77	0.0	58	0.0	100	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	127	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	1,616	0.0	2,945	0.0	940	0.0	2,265	0.0	0	0.0
	4042 SOFTWARE NON CAP	4,375	0.0	4,375	0.0	838	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0.0	521	0.0	616	0.0	0	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	-60	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	99	0.0	0	0.0	0	0.0
	SS-ALC MOUNTAIN VIEW-SB Total	26,772	0.0	34,487	0.0	30,717	0.0	23,894	0.0	0	0.0
590250	DSS-ALC MONTROSE SB										
	1522 BUS DRVR - FIELD TRIP	267	0.0	0	0.0	0	0.0	207	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	82	0.0	0	0.0	511	0.0	494	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	642	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	113	0.0	311	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	5,628	0.0	697	0.0	0	0.0	0	0.0	0	0.0
2021	SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	127	0.0	0	0.0
2030	SUBS TRAINING	0	0.0	713	0.0	201	0.0	883	0.0	0	0.0
2502	EXTRA DUTY SUPPLEMENT	1,738	0.0	3,888	0.0	3,928	0.0	6,159	0.0	0	0.0
2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	359	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	10,794	0.0	6,035	0.0	5,174	0.0	9,046	0.0	0	0.0
4001	TEXTBOOKS	2,703	0.0	259	0.0	271	0.0	3,650	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	62	0.0	125	0.0	51	0.0	110	0.0	0	0.0
4003	COMPUTER SUPPLIES	235	0.0	118	0.0	895	0.0	200	0.0	0	0.0
4007	ADDL EQUIP <\$5000	206	0.0	86	0.0	0	0.0	394	0.0	0	0.0
4021	MAINTENANCE SUPPS	33	0.0	222	0.0	0	0.0	160	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	9,421	0.0	0	0.0	4,865	0.0	0	0.0
4042	SOFTWARE NON CAP	8,225	0.0	8,225	0.0	494	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0.0	347	0.0	410	0.0	694	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	64	0.0	1,919	0.0	0	0.0
5541	COPIER RENTAL	1,232	0.0	1,232	0.0	1,196	0.0	1,436	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0.0	10	0.0	0	0.0	22	0.0	0	0.0
6580	FACILITY MODIFICATN	60	0.0	400	0.0	0	0.0	350	0.0	0	0.0
	DSS-ALC MONTROSE SB Total	31,378	0.0	32,088	0.0	13,838	0.0	31,075	0.0	0	0.0
590260	DSS-ALC BURKE CENTRE SB										
1501	OVERBASE SALARIES	0	0.0	0	0.0	-10	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	246	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	1,310	0.0	397	0.0	0	0.0	1,405	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	1,900	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	9,411	0.0	9,410	0.0	7,495	0.0	7,267	0.0	0	0.0
4001	TEXTBOOKS	439	0.0	0	0.0	67	0.0	203	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	160	0.0	36	0.0	35	0.0	200	0.0	0	0.0
4003	COMPUTER SUPPLIES	50	0.0	216	0.0	10	0.0	300	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0.0	1,416	0.0	1,559	0.0	2,425	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0.0	43	0.0	87	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	3,608	0.0	663	0.0	1,669	0.0	700	0.0	0	0.0
5506	SOFTWARE MAINTENANCE	100	0.0	0	0.0	110	0.0	110	0.0	0	0.0
	DSS-ALC BURKE CENTRE SB Total	15,158	0.0	12,180	0.0	13,167	0.0	12,610	0.0	0	0.0
590270	FAIRFAX ADULT HIGH SCHOOL										
1024	PRINCIPAL ALT HS	125,457	1.0	128,593	1.0	134,109	1.0	0	0.0	0	0.0
1044	ADMINISTRATORS NONTRADITIONAL	0	0.0	0	0.0	0	0.0	140,950	1.0	0	0.0
1046	STUDENT SERVICES DIRECTOR	0	0.0	0	0.0	131,515	1.0	111,803	1.0	0	0.0
1047	ASST ADMINISTRATOR NONTRADITIONAL	0	0.0	0	0.0	0	0.0	231,193	2.0	0	0.0
1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	204,421	2.0	0	0.0	0	0.0
1083	BUSINESS SPECIALIST	17,628	0.0	15,615	0.0	30,565	0.0	14,305	0.0	0	0.0
1087	TECH SPECIALIST	98,392	1.0	99,645	1.0	104,891	1.0	106,813	1.0	0	0.0
1090	TECHNICIAN	49,557	1.0	51,292	1.0	50,834	1.0	73,146	1.0	0	0.0
1092	CAREER CENTER SPEC	4,277	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1094	SAFETY/SECURTY ASST	41,091	1.0	42,119	1.0	0	0.0	0	0.0	0	0.0
1118	TCHR INSTRL SUPPORT	241,563	3.5	350,078	3.5	170,578	2.0	409,663	2.0	0	0.0
1119	SCHOOL COUNS SVS MS/HS	86,624	1.0	94,791	1.0	278,313	3.0	297,726	3.0	0	0.0
1133	TCHR ALTERNATIVE ED	0	0.0	0	0.0	699,053	10.0	681,046	10.0	0	0.0
1134	TCHR ESL	75,972	0.0	80,341	0.0	548,485	6.0	550,893	6.0	0	0.0
1202	OFFICE ASSIST SEC	0	0.0	0	0.0	14,506	0.0	0	0.0	0	0.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	11,773	2.0	35,300	2.0	139,886	3.0	188,384	3.0	0	0.0
1240	CUSTODIAN	0	0.0	0	0.0	33,303	1.0	0	0.0	0	0.0
1500	OVERTIME	0	0.0	0	0.0	1,633	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	187	0.0	1,246	0.0	0	0.0
2000	HRLY TEACHER	501,837	0.0	159,881	0.0	463,025	0.0	885,611	0.0	0	0.0
2001	HRLY TECHNICAL	957	0.0	482	0.0	74,017	0.0	55,181	0.0	0	0.0
2002	HRLY OFFICE ASSIST	36,214	0.0	3,369	0.0	15,297	0.0	77,251	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0.0	0	0.0	7,239	0.0	79,779	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	302	0.0	18,317	0.0	0	0.0
2502	EXTRA DUTY SUPPLEMENT	4,301	0.0	2,150	0.0	0	0.0	2,264	0.0	0	0.0
2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	165	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	15,579	0.0	6,951	0.0	10,097	0.0	22,160	0.0	0	0.0
4001	TEXTBOOKS	9,061	0.0	26,208	0.0	11,985	0.0	49,794	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	355	0.0	791	0.0	6,873	0.0	26,658	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0.0	70	0.0	2,757	0.0	0	0.0	0	0.0
4004	TESTS	0	0.0	0	0.0	299	0.0	4,808	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	8,345	0.0	14,413	0.0	1,454	0.0	18,508	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	255	0.0	473	0.0	0	0.0
4021	MAINTENANCE SUPPS	48	0.0	31	0.0	170	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	4,970	0.0	11,850	0.0	84,349	0.0	18,814	0.0	0	0.0
4042	SOFTWARE NON CAP	39,025	0.0	70,000	0.0	74,570	0.0	37,800	0.0	0	0.0
4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	11,554	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0.0	57	0.0	0	0.0	3,025	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0.0	0	0.0	190	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0.0	0	0.0	0	0.0	1,619	0.0	0	0.0
5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	350	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	11,921	0.0	0	0.0
5536	CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	0	0.0	457	0.0	0	0.0
5541	COPIER RENTAL	4,214	0.0	4,214	0.0	5,708	0.0	7,164	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	14	0.0	0	0.0	0	0.0	372	0.0	0	0.0
6580	FACILITY MODIFICATN	21	0.0	0	0.0	6,034	0.0	2,899	0.0	0	0.0
	FAIRFAX ADULT HIGH SCHOOL Total	1,377,399	10.5	1,198,311	10.5	3,307,100	31.0	4,143,945	30.0	0	0.0
590271	OUTREACH LRN CTR/EDP/GED (SB)										
1082	INSTRUCTIONAL SPECIALIST	106,543	1.0	0	1.0	0	0.0	0	0.0	0	0.0
1083	BUSINESS SPECIALIST	236,578	3.0	241,230	3.0	3,370	0.0	0	0.0	0	0.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	109,122	2.0	87,887	2.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	228,820	0.0	187,526	0.0	0	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	1,099	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	3,826	0.0	6,775	0.0	0	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	341	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	8,100	0.0	524	0.0	0	0.0	0	0.0	0	0.0
4001	TEXTBOOKS	16,913	0.0	12,128	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4004	TESTS	20,848	0.0	362	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	1,266	0.0	1,215	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	760	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5536	CREDIT CARD DISCOUNT FEES	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OUTREACH LRN CTR/EDP/GED (SB) Total	734,437	6.0	537,647	6.0	3,370	0.0	0	0.0	0	0.0
590275	VOLUNTEER MANAGEMENT (SB)										
1082	INSTRUCTIONAL SPECIALIST	113,795	1.0	115,438	1.0	0	0.0	0	0.0	0	0.0
1090	TECHNICIAN	71,409	1.0	72,290	1.0	0	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	14,546	0.0	8,574	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	196	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4001	TEXTBOOKS	3,221	0.0	543	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002 GEN OFFICE SUPPLIES	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	VOLUNTEER MANAGEMENT (SB) Total	203,232	2.0	196,845	2.0	0	0.0	0	0.0	0	0.0
590276	WOODSON ADULT HS-DAY PROGRAM										
	1082 INSTRUCTIONAL SPECIALIST	115,438	1.0	117,362	1.0	10,047	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	205,821	5.0	216,754	5.0	0	0.0	0	0.0	0	0.0
	1119 SCHOOL COUNS SVS MS/HS	191,175	1.0	106,289	1.0	0	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	47,377	1.0	45,406	1.0	4,065	0.0	0	0.0	0	0.0
	1500 OVERTIME	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	2,778	0.0	46	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	14,437	0.0	18,389	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	4,684	0.0	1,356	0.0	0	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	471	0.0	471	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	157	0.0	214	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	60	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	115	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WOODSON ADULT HS-DAY PROGRAM Total	582,512	8.0	506,336	8.0	14,112	0.0	0	0.0	0	0.0
590290	DSS - NONTRADITIONAL SCHOOL PROGRAMS										
	1061 COORDINATOR	120,373	1.0	123,383	1.0	128,691	1.0	133,132	1.0	0	0.0
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	29,437	0.0	122,777	1.0	124,208	1.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	48,361	1.0	50,054	1.0	52,355	1.0	54,885	1.0	0	0.0
	4000 INSTRUCTL SUPPLIES	1,395	0.0	199	0.0	0	0.0	229	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	453	0.0	759	0.0	1,321	0.0	766	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	287	0.0	33	0.0	85	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	1,272	0.0	-350	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	87	0.0	439	0.0	0	0.0	125	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	492	0.0	0	0.0	251	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	-423	0.0	0	0.0	799	0.0	749	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	100	0.0	122	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	266	0.0	0	0.0	44	0.0	176	0.0	0	0.0
	DSS - NONTRADITIONAL SCHOOL PROGRAMS Total	171,785	2.0	204,799	2.0	306,143	3.0	314,605	3.0	0	0.0
590292	DSS - OUT OF SCHOOL SUPPORT (NSB)										
	1066 FUNCTIONAL SUPERVISOR	122,071	1.0	122,471	1.0	127,602	1.0	129,300	1.0	0	0.0
	1082 INSTRUCTIONAL SPECIALIST	117,362	0.0	117,747	1.0	122,576	1.0	124,208	1.0	0	0.0
	1206 TECHNICAL ASSISTANT	158,827	3.0	164,181	3.0	176,260	3.0	182,692	3.0	0	0.0
	DSS - OUT OF SCHOOL SUPPORT (NSB) Total	398,260	4.0	404,399	5.0	426,438	5.0	436,200	5.0	0	0.0
590293	DSS - HOMEBOUND SERVICES (SB)										
	1133 TCHR ALTERNATIVE ED	341,971	4.5	353,902	4.5	421,263	4.5	488,371	4.5	0	0.0
	2000 HRLY TEACHER	763,098	0.0	781,868	0.0	781,688	0.0	1,223,348	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	163	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	157,541	0.0	174,261	0.0	179,742	0.0	253,352	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	196	0.0	0	0.0	0	0.0	4,579	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
	4003 COMPUTER SUPPLIES	10,108	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
	4006 POSTAL SERVICE	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	6,034	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	12,250	0.0	10,600	0.0	13,851	0.0	12,900	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	302	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5529 NON-RESIDTL TUITION	3,678	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5531 HOMEBOUND PAYMENTS	0	0.0	1,790	0.0	4,867	0.0	6,266	0.0	0	0.0
	DSS - HOMEBOUND SERVICES (SB) Total	1,289,400	4.5	1,322,421	4.5	1,407,445	4.5	1,993,315	4.5	0	0.0
590294	DSS-GENL ED SUPPORT ON DISCIPLINE (SB)										
	2000 HRLY TEACHER	684	0.0	1,269	0.0	189	0.0	6,148	0.0	0	0.0
	2011 HRLY PARENT LIAISON	25,771	0.0	27,963	0.0	29,169	0.0	34,229	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	17,500	0.0	17,500	0.0	17,500	0.0	28,882	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	684	0.0	500	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	1,174	0.0	980	0.0	15	0.0	1,000	0.0	0	0.0
	4003 COMPUTER SUPPLIES	312	0.0	1,399	0.0	826	0.0	500	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007 ADDL EQUIP <\$5000	0	0.0	1,020	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	183	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	19,073	0.0	4,128	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	599	0.0	599	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5531 HOMEBOUND PAYMENTS	0	0.0	0	0.0	315	0.0	0	0.0	0	0.0
	DSS-GENL ED SUPPORT ON DISCIPLINE (SB) Total	64,614	0.0	54,856	0.0	49,481	0.0	71,259	0.0	0	0.0
590295	DSS-HOMEBASED SERVICES (SB)										
	2000 HRLY TEACHER	146,873	0.0	205,944	0.0	277,360	0.0	137,372	0.0	0	0.0
	2008 HRLY PROFESSIONAL	34,504	0.0	53,194	0.0	68,564	0.0	33,236	0.0	0	0.0
	DSS-HOMEBASED SERVICES (SB) Total	181,377	0.0	259,138	0.0	345,924	0.0	170,609	0.0	0	0.0
590299	DSS-HOMEBASED ALTERNATIVE SERVICES										
	2000 HRLY TEACHER	0	0.0	7,202	0.0	722	0.0	10,100	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0.0	602	0.0	161	0.0	2,424	0.0	0	0.0
	DSS-HOMEBASED ALTERNATIVE SERVICES Total	0	0.0	7,804	0.0	883	0.0	12,524	0.0	0	0.0
590300	DSS-SOCIAL WORK SERVICES										
	1061 COORDINATOR	132,491	1.0	132,491	1.0	135,450	1.0	138,173	1.0	138,173	1.0
	1066 FUNCTIONAL SUPERVISOR	103,791	1.0	106,905	1.0	113,740	1.0	118,612	1.0	118,612	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	61,899	1.0	63,446	1.0	66,014	1.0	67,498	1.0	67,498	1.0
	1500 OVERTIME	144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	177,081	0.0	254,030	0.0	142,976	0.0	176,552	0.0	58,254	0.0
	2505 OUTSTAND PERF AWARD	0	0.0	554	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	217	0.0	-22,757	0.0	27,158	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	2,240	0.0	2,427	0.0	1,750	0.0	1,859	0.0	2,259	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	118	0.0	48	0.0	0	0.0
	4004 TESTS	42,350	0.0	8,874	0.0	7,196	0.0	4,012	0.0	5,412	0.0
	4006 POSTAL SERVICE	1,277	0.0	290	0.0	121	0.0	400	0.0	400	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
	4011 PERIODICALS	385	0.0	435	0.0	536	0.0	974	0.0	974	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	731	0.0	1,043	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	9,532	0.0	19,183	0.0	28,561	0.0	5,785	0.0	0	0.0
	5022 PROFL DEVELOPMENT	-300	0.0	0	0.0	6,776	0.0	1,875	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	2,352	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	404	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	40	0.0	410	0.0	400	0.0	0	0.0
	DSS-SOCIAL WORK SERVICES Total	531,293	3.0	589,622	3.0	482,034	3.0	545,698	3.0	391,582	3.0
590310	DSS-GENL ED SOCIAL WORKERS										
	1081 SOCIAL WORKER	7,785,104	102.0	7,931,953	103.0	9,231,736	112.5	10,223,264	112.5	11,005,030	123.5
	DSS-GENL ED SOCIAL WORKERS Total	7,785,104	102.0	7,931,953	103.0	9,231,736	112.5	10,223,264	112.5	11,005,030	123.5
590311	DSS-SOC WRKR DHOH PROGRAM										
	1081 SOCIAL WORKER	142,248	1.5	43,161	1.5	45,521	1.5	133,990	1.5	133,990	1.5
	DSS-SOC WRKR DHOH PROGRAM Total	142,248	1.5	43,161	1.5	45,521	1.5	133,990	1.5	133,990	1.5
590312	DSS-CLINICAL NONTRADITIONAL PROGRAMS										
	1080 PSYCHOLOGIST	70,190	1.0	85,024	1.0	91,834	1.0	97,457	1.0	97,457	1.0
	1081 SOCIAL WORKER	415,329	5.0	651,471	5.0	740,586	5.5	591,468	5.5	515,570	5.5
	DSS-CLINICAL NONTRADITIONAL PROGRAMS Total	485,520	6.0	736,495	6.0	832,419	6.5	688,925	6.5	613,027	6.5
590320	DSS-CRISIS INTERVENTION/DROP-OUT PREVENT										
	1066 FUNCTIONAL SUPERVISOR	122,471	1.0	122,471	1.0	127,811	1.0	129,300	1.0	129,300	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	24,255	0.5	199	0.0	0	0.0	0	0.0	0	0.0
	DSS-CRISIS INTERVENTION/DROP-OUT PREVENT Tot	146,726	1.5	122,670	1.0	127,811	1.0	129,300	1.0	129,300	1.0
590321	DSS-ATTENDANCE OFFICERS (SB)										
	1083 BUSINESS SPECIALIST	37,460	0.0	39,401	1.0	192,185	3.0	337,214	4.0	417,698	5.0
	1091 SAFETY/SECURTY SPEC	1,066,186	15.0	992,555	14.0	873,578	12.0	909,671	11.0	821,281	10.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	34,343	0.0
	4000 INSTRUCTL SUPPLIES	1,710	0.0	859	0.0	-3,107	0.0	4,200	0.0	1,200	0.0
	4002 GEN OFFICE SUPPLIES	3,184	0.0	1,736	0.0	483	0.0	5,870	0.0	1,965	0.0
	4003 COMPUTER SUPPLIES	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4006	POSTAL SERVICE	155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	735	0.0	111	0.0	65	0.0	150	0.0	150	0.0
	4021	MAINTENANCE SUPPS	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	11,936	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	590	0.0	5,653	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	1,023	0.0	180	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	2,775	0.0	3,349	0.0	2,175	0.0	0	0.0	4,742	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0.0	20	0.0	40	0.0	150	0.0	0	0.0
		DSS-ATTENDANCE OFFICERS (SB) Total	1,112,218	15.0	1,039,083	15.0	1,078,125	15.0	1,262,908	15.0	1,281,380	15.0
590330		DSS-ED SOCIAL WORKERS										
	1081	SOCIAL WORKER	2,773,894	34.0	2,740,809	34.0	2,873,932	34.0	3,120,992	34.0	3,088,322	34.0
		DSS-ED SOCIAL WORKERS Total	2,773,894	34.0	2,740,809	34.0	2,873,932	34.0	3,120,992	34.0	3,088,322	34.0
590340		DSS HOMELESS STUDENT SERVICES (NSB)										
	1082	INSTRUCTIONAL SPECIALIST	88,057	1.0	90,659	1.0	95,638	1.0	99,433	1.0	101,725	1.0
		DSS HOMELESS STUDENT SERVICES (NSB) Total	88,057	1.0	90,659	1.0	95,638	1.0	99,433	1.0	101,725	1.0
590341		DSS HOMELESS STUDENT SERVICES (SB)										
	2000	HRLY TEACHER	25,104	0.0	26,921	0.0	36,584	0.0	63,611	0.0	63,611	0.0
	2002	HRLY OFFICE ASSIST	14,297	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2505	OUTSTAND PERF AWARD	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	2,424	0.0	3,071	0.0	1,500	0.0	4,191	0.0	2,541	0.0
	4002	GEN OFFICE SUPPLIES	1,096	0.0	803	0.0	1,462	0.0	100	0.0	100	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	237	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	956	0.0	114	0.0	182	0.0	1,700	0.0	1,700	0.0
	5022	PROFL DEVELOPMENT	0	0.0	68	0.0	0	0.0	994	0.0	0	0.0
		DSS HOMELESS STUDENT SERVICES (SB) Total	43,877	0.0	30,977	0.0	39,964	0.0	71,297	0.0	67,952	0.0
590350		DSS-IAS SPEC ED CAT A										
	1105	TCHR SPECIAL ED	154,314	3.0	155,712	3.0	68,189	2.0	125,865	5.0	0	0.0
	1118	TCHR INSTRL SUPPORT	0	0.0	19,574	0.0	112,064	1.0	114,937	1.0	0	0.0
	1119	SCHOOL COUNS SVS MS/HS	94,492	0.0	96,832	0.0	103,096	0.0	34,842	0.0	0	0.0
	1142	INSTRL ASSIST SP ED	64,608	0.0	34,407	0.0	56,025	0.0	0	2.0	0	0.0
	1203	OFFICE ASSIST SP ED	9,327	0.0	5,325	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	8,142	0.0	0	0.0
		DSS-IAS SPEC ED CAT A Total	322,741	3.0	311,849	3.0	339,374	3.0	283,786	8.0	0	0.0
		OFFICE OF INTERVENTION & PREVENTION SVCS Total	43,375,355	517.5	43,257,539	519.0	48,369,399	549.6	54,364,469	562.0	34,193,587	383.0
		DEPT OF SPECIAL SERVICES Total	105,962,831	1,298.5	106,907,565	1,299.8	114,737,502	1,330.7	129,120,839	1,362.7	107,970,515	1,186.4
		SCHOOL OPERATING SUBFUND Total	346,085,763	3,490.5	347,247,517	3,441.0	367,699,466	3,500.0	410,428,879	3,595.9	390,973,285	3,697.7
001		CENTRALLY MANAGED ACCOUNTS SUBFUND										
	CA	CHIEF EQUITY & ACADEMIC OFFICER										
	0658	STUDENT ACTIVITIES										
	658000	CE - STUDENT ACTIVITIES										
	1533	BUS DRVR VHSL TRIP	0	0.0	0	0.0	0	0.0	1,243,859	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	45,090	0.0	14,550	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	28,731	0.0	3,166	0.0	0	0.0
	2503	ATHLETIC COACHING SUPPLEMENT	0	0.0	0	0.0	31,400	0.0	15,984	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	142,963	0.0	45,000	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	125	0.0	18,000	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	440	0.0	8,000	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,882	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	2,400	0.0	1,980	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	1,414	0.0	8,226	0.0	0	0.0
	5062	POST-SEASON ACTIVS	0	0.0	0	0.0	100,486	0.0	188,633	0.0	0	0.0
	5065	OFFICIAL FEES	0	0.0	0	0.0	981,380	0.0	830,875	0.0	0	0.0
	5084	MEMBERSHIP FEES	0	0.0	0	0.0	13,200	0.0	59,467	0.0	0	0.0
	5505	OTHER SVCS CONTRACT	0	0.0	0	0.0	72,237	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	11,800	0.0	0	0.0	0	0.0
	5546	POOL RENTAL	0	0.0	0	0.0	427,240	0.0	330,824	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6040 POLICE SERVICES-APP FUNDS	0	0.0	0	0.0	0	0.0	32,875	0.0	0	0.0
	6042 POLICE SERVICES-DISTRICT & REG EVENTS	0	0.0	0	0.0	0	0.0	13,720	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	42,851	0.0	810	0.0	0	0.0
	CE - STUDENT ACTIVITIES Total	0	0.0	0	0.0	1,903,639	0.0	2,815,969	0.0	0	0.0
658050	CE - STUDENT ACTIVITIES - AED PROGRAM										
	1090 TECHNICIAN	0	0.0	0	0.0	51,842	0.0	65,404	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	552	0.0	3,928	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	10,500	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	17,495	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	-500	0.0	276,671	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	210,426	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	51,996	0.0	0	0.0
	CE - STUDENT ACTIVITIES - AED PROGRAM Total	0	0.0	0	0.0	69,389	0.0	618,924	0.0	0	0.0
658100	CE - STUDENT ACTIV- AED PROG-FFX GOVT										
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	46,250	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	-6,127	0.0	0	0.0
	CE - STUDENT ACTIV- AED PROG-FFX GOVT Total	0	0.0	0	0.0	0	0.0	40,123	0.0	0	0.0
	STUDENT ACTIVITIES Total	0	0.0	0	0.0	1,973,028	0.0	3,475,017	0.0	0	0.0
0661	CA-STUDENT TESTING										
	661150 CA-STUDENT TESTING CENTRALLY MANAGED										
	4004 TESTS	1,569,518	0.0	1,414,246	0.0	0	0.0	0	0.0	0	0.0
	CA-STUDENT TESTING CENTRALLY MANAGED Total	1,569,518	0.0	1,414,246	0.0	0	0.0	0	0.0	0	0.0
	CA-STUDENT TESTING Total	1,569,518	0.0	1,414,246	0.0	0	0.0	0	0.0	0	0.0
0663	PLFE PROF GROWTH & CAREER DEVT										
	663103 CE-PLFE PGCD NBCT STATE FUNDING CM NSB										
	2509 SALARY SUPPLEMENT	637,500	0.0	597,500	0.0	605,000	0.0	1,015,000	0.0	615,000	0.0
	CE-PLFE PGCD NBCT STATE FUNDING CM NSB Total	637,500	0.0	597,500	0.0	605,000	0.0	1,015,000	0.0	615,000	0.0
	663108 CE-GREAT BEGINNINGS SB										
	2000 HRLY TEACHER	305,423	0.0	223,158	0.0	221,761	0.0	212,339	0.0	212,980	0.0
	2030 SUBS TRAINING	15,244	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	-60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	96	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	200	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	4,500	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	1,800	0.0	1,800	0.0	1,800	0.0	1,800	0.0	1,800	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	15,000	0.0	3,659	0.0
	CE-GREAT BEGINNINGS SB Total	322,502	0.0	224,958	0.0	223,761	0.0	234,339	0.0	219,139	0.0
	PLFE PROF GROWTH & CAREER DEVT Total	960,002	0.0	822,458	0.0	828,761	0.0	1,249,339	0.0	834,139	0.0
0664	PROF LEARNING & FAMILY ENGAGEMENT										
	664208 CE-FAM & SCH PRTNR PARENT LIAISONS										
	1500 OVERTIME	0	0.0	117	0.0	271	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	85,761	0.0	54,583	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	632,514	0.0	1,221,000	0.0	978,244	0.0	2,409,028	0.0
	3000 COMMUNITY USE	0	0.0	45	0.0	539	0.0	188	0.0	0	0.0
	CE-FAM & SCH PRTNR PARENT LIAISONS Total	0	0.0	718,436	0.0	1,276,393	0.0	978,433	0.0	2,409,028	0.0
	664210 CE - HOURLY PARENT LIAISON OUTREACH										
	1500 OVERTIME	0	0.0	26	0.0	5	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	-50,401	0.0	-125,173	0.0	172,193	0.0	0	0.0
	CE - HOURLY PARENT LIAISON OUTREACH Total	0	0.0	-50,375	0.0	-125,169	0.0	172,193	0.0	0	0.0
	PROF LEARNING & FAMILY ENGAGEMENT Total	0	0.0	668,061	0.0	1,151,224	0.0	1,150,626	0.0	2,409,028	0.0
	CHIEF EQUITY & ACADEMIC OFFICER Total	2,529,520	0.0	2,904,764	0.0	3,953,013	0.0	5,874,982	0.0	3,243,167	0.0
DS	DEPUTY SUPERINTENDENT										
	0611 DEPUTY SUPERINTENDENT OFFICE										
	611100 DS PROJECT MGMT OVERSIGHT COMM (CM)										
	5066 TARGET FUNDING	0	0.0	0	0.0	0	0.0	484,451	0.0	500,000	0.0
	DS PROJECT MGMT OVERSIGHT COMM (CM) Total	0	0.0	0	0.0	0	0.0	484,451	0.0	500,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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611200	DS CHARTER SCHOOLS(CM)										
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	1,341	0.0	0	0.0
	DS CHARTER SCHOOLS(CM) Total	0	0.0	0	0.0	0	0.0	1,341	0.0	0	0.0
	DEPUTY SUPERINTENDENT OFFICE Total	0	0.0	0	0.0	0	0.0	485,792	0.0	500,000	0.0
0613	STUDENT ACTIVITIES										
613000	DS - STUDENT ACTIVITIES										
	1500 OVERTIME	65	0.0	0	0.0	66	0.0	0	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	77,866	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	48,036	0.0	56,602	0.0	15,809	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	11,123	0.0	10,402	0.0	1,964	0.0	0	0.0	0	0.0
	2503 ATHLETIC COACHING SUPPLEMENT	45,570	0.0	56,684	0.0	29,720	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	23,452	0.0	4,248	0.0	1,594	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	5,358	0.0	6,838	0.0	14,231	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	181	0.0	6	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	1,138	0.0	22,335	0.0	106	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	288	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	5,672	0.0	2,640	0.0	3,573	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	62	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	6,794	0.0	3,711	0.0	1,679	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	13,920	0.0	15,212	0.0	19,015	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	1,800	0.0	1,800	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	8,232	0.0	6,554	0.0	3,646	0.0	0	0.0	0	0.0
	5061 SCHOOL INITIATIVES	2,362	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5062 POST-SEASON ACTIVS	192,430	0.0	168,868	0.0	0	0.0	0	0.0	0	0.0
	5065 OFFICIAL FEES	928,007	0.0	945,819	0.0	0	0.0	0	0.0	0	0.0
	5084 MEMBERSHIP FEES	57,117	0.0	61,499	0.0	46,740	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	113,835	0.0	87,449	0.0	4,000	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	30,000	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	18,550	0.0	0	0.0	0	0.0	0	0.0
	5546 POOL RENTAL	339,652	0.0	372,401	0.0	3,700	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	19,643	0.0	42,916	0.0	4,774	0.0	0	0.0	0	0.0
	DS - STUDENT ACTIVITIES Total	1,932,135	0.0	1,900,026	0.0	150,624	0.0	0	0.0	0	0.0
613050	DS - STUDENT ACTIVITIES - AED PROGRAM										
	1090 TECHNICIAN	0	0.0	0	0.0	25,355	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	13,938	0.0	6,399	0.0	391	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	-150	0.0	0	0.0	14,036	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	72,738	0.0	5,189	0.0	812,659	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DS - STUDENT ACTIVITIES - AED PROGRAM Total	86,567	0.0	11,588	0.0	852,441	0.0	0	0.0	0	0.0
613100	DS - STUDENT ACTIV- AED PROG-FFX GOVT										
	2001 HRLY TECHNICAL	163	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DS - STUDENT ACTIV- AED PROG-FFX GOVT Total	163	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	STUDENT ACTIVITIES Total	2,018,865	0.0	1,911,614	0.0	1,003,065	0.0	0	0.0	0	0.0
	DEPUTY SUPERINTENDENT Total	2,018,865	0.0	1,911,614	0.0	1,003,065	0.0	485,792	0.0	500,000	0.0
FC	DEPT OF FACILITIES & TRANSPORTATION SVCS										
0910	OFFICE OF ENERGY MANAGEMENT										
910900	UTILITIES-ELEMENTARY										
	4500 FUEL OIL	0	0.0	76,276	0.0	79,403	0.0	50,000	0.0	50,000	0.0
	4501 NATURAL GAS	1,542,738	0.0	1,709,017	0.0	1,648,311	0.0	2,046,086	0.0	2,046,086	0.0
	4502 ELECTRICITY	11,335,287	0.0	11,477,177	0.0	12,153,231	0.0	12,538,878	0.0	12,251,183	0.0
	4505 WATER	521,733	0.0	499,756	0.0	476,653	0.0	407,284	0.0	407,284	0.0
	4506 SEWER	1,107,028	0.0	1,078,271	0.0	1,210,221	0.0	927,960	0.0	1,215,655	0.0
	4507 REFUSE	739,862	0.0	655,640	0.0	659,517	0.0	725,000	0.0	725,000	0.0
	5535 OTHER PROFESSL SVCS	1,371,224	0.0	1,494,134	0.0	1,233,483	0.0	-182,770	0.0	53,159	0.0
	UTILITIES-ELEMENTARY Total	16,617,873	0.0	16,990,271	0.0	17,460,819	0.0	16,512,438	0.0	16,748,367	0.0
910901	UTILITIES-MIDDLE SCHOOL										
	4501 NATURAL GAS	628,153	0.0	738,640	0.0	661,737	0.0	991,090	0.0	991,090	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4502 ELECTRICITY	3,390,297	0.0	3,670,384	0.0	3,857,733	0.0	4,159,361	0.0	4,077,677	0.0
	4505 WATER	169,361	0.0	129,825	0.0	120,678	0.0	157,858	0.0	157,858	0.0
	4506 SEWER	236,500	0.0	202,475	0.0	238,718	0.0	158,608	0.0	240,292	0.0
	4507 REFUSE	297,488	0.0	248,156	0.0	289,749	0.0	300,000	0.0	300,000	0.0
	5535 OTHER PROFESSL SVCS	300,602	0.0	496,546	0.0	409,924	0.0	263,686	0.0	263,686	0.0
	UTILITIES-MIDDLE SCHOOL Total	5,022,401	0.0	5,486,028	0.0	5,578,539	0.0	6,030,603	0.0	6,030,603	0.0
910902	UTILITIES-HIGH										
	4501 NATURAL GAS	1,412,036	0.0	1,223,856	0.0	1,327,712	0.0	1,940,324	0.0	1,940,324	0.0
	4502 ELECTRICITY	9,357,801	0.0	7,557,769	0.0	8,275,905	0.0	10,222,212	0.0	10,222,212	0.0
	4505 WATER	491,067	0.0	360,412	0.0	288,281	0.0	512,833	0.0	512,833	0.0
	4506 SEWER	655,359	0.0	509,920	0.0	638,363	0.0	658,127	0.0	658,127	0.0
	4507 REFUSE	831,050	0.0	835,819	0.0	855,557	0.0	900,000	0.0	900,000	0.0
	5535 OTHER PROFESSL SVCS	744,695	0.0	1,230,116	0.0	1,015,523	0.0	653,241	0.0	653,241	0.0
	UTILITIES-HIGH Total	13,492,008	0.0	11,717,892	0.0	12,401,340	0.0	14,886,737	0.0	14,886,737	0.0
910903	UTILITIES-SPECIAL EDUCATION										
	4501 NATURAL GAS	71,949	0.0	398,898	0.0	326,883	0.0	112,938	0.0	112,938	0.0
	4502 ELECTRICITY	432,406	0.0	2,535,321	0.0	2,187,836	0.0	624,271	0.0	499,452	0.0
	4505 WATER	29,698	0.0	100,359	0.0	106,683	0.0	35,415	0.0	35,415	0.0
	4506 SEWER	38,915	0.0	105,094	0.0	156,221	0.0	33,807	0.0	158,626	0.0
	4507 REFUSE	32,626	0.0	31,048	0.0	30,395	0.0	53,700	0.0	53,700	0.0
	5535 OTHER PROFESSL SVCS	37,077	0.0	61,246	0.0	50,561	0.0	32,524	0.0	32,524	0.0
	UTILITIES-SPECIAL EDUCATION Total	642,671	0.0	3,231,967	0.0	2,858,580	0.0	892,655	0.0	892,655	0.0
910904	UTILITIES-ADULT & COMMUN.										
	4501 NATURAL GAS	16,640	0.0	28,409	0.0	29,577	0.0	24,201	0.0	24,201	0.0
	4502 ELECTRICITY	5,792	0.0	220,934	0.0	209,309	0.0	17,323	0.0	17,323	0.0
	4505 WATER	2,977	0.0	6,671	0.0	5,500	0.0	6,058	0.0	6,058	0.0
	4506 SEWER	7,857	0.0	6,663	0.0	8,264	0.0	5,283	0.0	5,283	0.0
	5535 OTHER PROFESSL SVCS	418	0.0	691	0.0	570	0.0	367	0.0	367	0.0
	UTILITIES-ADULT & COMMUN. Total	33,684	0.0	263,368	0.0	253,220	0.0	53,232	0.0	53,232	0.0
910905	UTILITIES-INSTR. SUPPORT										
	4501 NATURAL GAS	39,734	0.0	47,496	0.0	45,362	0.0	42,064	0.0	42,064	0.0
	4502 ELECTRICITY	122,448	0.0	227,486	0.0	262,517	0.0	130,912	0.0	130,912	0.0
	4505 WATER	6,774	0.0	8,514	0.0	6,666	0.0	10,019	0.0	10,019	0.0
	4506 SEWER	9,681	0.0	14,755	0.0	15,920	0.0	4,886	0.0	4,886	0.0
	5535 OTHER PROFESSL SVCS	9,008	0.0	14,880	0.0	12,284	0.0	7,902	0.0	7,902	0.0
	UTILITIES-INSTR. SUPPORT Total	187,646	0.0	313,131	0.0	342,749	0.0	195,783	0.0	195,783	0.0
910906	UTILITIES-STUD TRANSPORT										
	4501 NATURAL GAS	318	0.0	13,200	0.0	5,474	0.0	0	0.0	0	0.0
	4502 ELECTRICITY	20,891	0.0	140,964	0.0	146,655	0.0	13,053	0.0	13,053	0.0
	4505 WATER	534	0.0	3,771	0.0	2,324	0.0	0	0.0	0	0.0
	4506 SEWER	1,538	0.0	8,925	0.0	6,525	0.0	1,057	0.0	1,057	0.0
	5535 OTHER PROFESSL SVCS	418	0.0	691	0.0	571	0.0	367	0.0	367	0.0
	UTILITIES-STUD TRANSPORT Total	23,699	0.0	167,551	0.0	161,549	0.0	14,477	0.0	14,477	0.0
910907	UTILITIES-FACILITIES MGMT										
	4500 FUEL OIL	264	0.0	2,586	0.0	2,564	0.0	0	0.0	0	0.0
	4501 NATURAL GAS	13,443	0.0	69,550	0.0	68,210	0.0	18,439	0.0	18,439	0.0
	4502 ELECTRICITY	297,457	0.0	233,466	0.0	255,076	0.0	324,565	0.0	324,565	0.0
	4505 WATER	2,710	0.0	2,038	0.0	1,840	0.0	1,398	0.0	1,398	0.0
	4506 SEWER	5,420	0.0	5,441	0.0	5,917	0.0	2,245	0.0	2,245	0.0
	5535 OTHER PROFESSL SVCS	23,671	0.0	39,101	0.0	32,280	0.0	20,764	0.0	20,764	0.0
	UTILITIES-FACILITIES MGMT Total	342,966	0.0	352,181	0.0	365,888	0.0	367,411	0.0	367,411	0.0
910908	UTILITIES-GENERAL SUPPORT										
	4007 ADDL EQUIP <\$5000	17,388	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4500 FUEL OIL	66,406	0.0	0	0.0	850	0.0	0	0.0	0	0.0
	4501 NATURAL GAS	73,102	0.0	37,675	0.0	36,696	0.0	84,704	0.0	84,704	0.0
	4502 ELECTRICITY	397,223	0.0	482,609	0.0	510,272	0.0	293,681	0.0	293,681	0.0
	4505 WATER	7,926	0.0	2,097	0.0	2,205	0.0	5,243	0.0	5,243	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4506 SEWER	20,519	0.0	5,888	0.0	7,997	0.0	10,301	0.0	10,301	0.0
	4507 REFUSE	12,145	0.0	134,340	0.0	95,881	0.0	301,332	0.0	301,332	0.0
	5535 OTHER PROFESSL SVCS	20,319	0.0	33,564	0.0	27,709	0.0	17,824	0.0	17,824	0.0
	UTILITIES-GENERAL SUPPORT Total	615,029	0.0	696,173	0.0	681,610	0.0	713,085	0.0	713,085	0.0
910909	UTILITIES-CENTRAL ADMIN										
	4501 NATURAL GAS	5,675	0.0	16,993	0.0	15,695	0.0	2,305	0.0	2,305	0.0
	4502 ELECTRICITY	556,170	0.0	390,401	0.0	360,622	0.0	733,422	0.0	733,422	0.0
	4505 WATER	18,322	0.0	13,686	0.0	16,966	0.0	28,892	0.0	28,892	0.0
	4506 SEWER	22,759	0.0	21,010	0.0	26,792	0.0	18,357	0.0	18,357	0.0
	5535 OTHER PROFESSL SVCS	54,045	0.0	89,274	0.0	73,700	0.0	47,408	0.0	47,408	0.0
	UTILITIES-CENTRAL ADMIN Total	656,971	0.0	531,364	0.0	493,774	0.0	830,384	0.0	830,384	0.0
	OFFICE OF ENERGY MANAGEMENT Total	37,634,947	0.0	39,749,925	0.0	40,598,067	0.0	40,496,805	0.0	40,732,734	0.0
0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
	920025 REOC-FTS-ELEMENTARY CENTRAL ACCT										
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	298	0.0	1,552	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	136,026	0.0	191,192	0.0	77,182	0.0	188,540	0.0	0	0.0
	4017 FIXED ASSETS>5000	50,687	0.0	116,732	0.0	124,684	0.0	185,631	0.0	0	0.0
	REOC-FTS-ELEMENTARY CENTRAL ACCT Total	186,714	0.0	307,925	0.0	202,164	0.0	375,722	0.0	0	0.0
	920035 REOC-FTS-MIDDLE CENTRAL ACCT										
	4007 ADDL EQUIP <\$5000	21,702	0.0	34,583	0.0	12,799	0.0	832	0.0	0	0.0
	4017 FIXED ASSETS>5000	8,979	0.0	26,938	0.0	5,152	0.0	0	0.0	0	0.0
	REOC-FTS-MIDDLE CENTRAL ACCT Total	30,682	0.0	61,522	0.0	17,951	0.0	832	0.0	0	0.0
	920045 REOC-FTS-HIGH CENTRAL ACCT										
	4007 ADDL EQUIP <\$5000	45,258	0.0	123,856	0.0	17,502	0.0	4,619	0.0	0	0.0
	4017 FIXED ASSETS>5000	82,181	0.0	50,464	0.0	49,646	0.0	11,261	0.0	0	0.0
	REOC-FTS-HIGH CENTRAL ACCT Total	127,439	0.0	174,320	0.0	67,148	0.0	15,880	0.0	0	0.0
	920210 FT D&C LEASE GOVT LIAISON OFF RICHMOND										
	5547 REAL ESTATE LEASES	5,202	0.0	5,306	0.0	9,471	0.0	5,520	0.0	5,520	0.0
	FT D&C LEASE GOVT LIAISON OFF RICHMOND Total	5,202	0.0	5,306	0.0	9,471	0.0	5,520	0.0	5,520	0.0
	920211 FT D&C LEASE FAIRFAX RIDGE 1										
	5535 OTHER PROFESSL SVCS	8,291	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5547 REAL ESTATE LEASES	-72,448	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	64,157	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT D&C LEASE FAIRFAX RIDGE 1 Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	920213 FT D&C LEASE ADULT LEARNING CTR HERNDON										
	5547 REAL ESTATE LEASES	178,028	0.0	183,038	0.0	189,208	0.0	204,540	0.0	200,482	0.0
	FT D&C LEASE ADULT LEARNING CTR HERNDON Total	178,028	0.0	183,038	0.0	189,208	0.0	204,540	0.0	200,482	0.0
	920214 FT D&C LEASE OFM SUPPORT CTR MERRIFIELD										
	5547 REAL ESTATE LEASES	714,950	0.0	726,169	0.0	751,496	0.0	899,702	0.0	844,294	0.0
	6580 FACILITY MODIFICATN	56,232	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT D&C LEASE OFM SUPPORT CTR MERRIFIELD Total	771,182	0.0	726,169	0.0	751,496	0.0	899,702	0.0	844,294	0.0
	920215 FT D&C LEASE OFM SUPPORT CTR HERNDON										
	5547 REAL ESTATE LEASES	264,078	0.0	272,030	0.0	280,152	0.0	288,615	0.0	297,222	0.0
	FT D&C LEASE OFM SUPPORT CTR HERNDON Total	264,078	0.0	272,030	0.0	280,152	0.0	288,615	0.0	297,222	0.0
	920217 FT D&C LEASE IPSC WAREHOUSE										
	5547 REAL ESTATE LEASES	540,498	0.0	556,533	0.0	573,384	0.0	595,945	0.0	592,718	0.0
	6580 FACILITY MODIFICATN	63,918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT D&C LEASE IPSC WAREHOUSE Total	604,416	0.0	556,533	0.0	573,384	0.0	595,945	0.0	592,718	0.0
	920218 FT D&C LEASE BUS PARKING HOLMES RUN										
	5547 REAL ESTATE LEASES	13,911	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT D&C LEASE BUS PARKING HOLMES RUN Total	13,911	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	920219 FT D&C LEASE BUS PARKING INDUSTRIAL RD										
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	854	0.0	926	0.0	0	0.0
	5547 REAL ESTATE LEASES	51,060	0.0	50,520	0.0	50,600	0.0	59,411	0.0	69,501	0.0
	6580 FACILITY MODIFICATN	1,893	0.0	854	0.0	2,287	0.0	11,685	0.0	0	0.0
	FT D&C LEASE BUS PARKING INDUSTRIAL RD Total	52,953	0.0	51,375	0.0	53,741	0.0	72,021	0.0	69,501	0.0
	920220 FT D&C LEASE WILLOW OAKS CENTER										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	5082 PERMITS	195	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	74,335	0.0	84,966	0.0	72,310	0.0	56,618	0.0	84,695	0.0
	5547 REAL ESTATE LEASES	276,449	0.0	3,097,262	0.0	2,936,438	0.0	3,432,187	0.0	3,437,208	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	5,224	0.0	40,916	0.0	0	0.0
	FT D&C LEASE WILLOW OAKS CENTER Total	350,979	0.0	3,182,227	0.0	3,013,973	0.0	3,529,722	0.0	3,521,903	0.0
920221	WILLOW OAKS MOVE (FXR)										
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	283	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	12,937	0.0	19,724	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	53,700	0.0	3,566	0.0	0	0.0	111,763	0.0	0	0.0
	6541 SITE IMPROVEMENT	4,950	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	93,514	0.0	13,362	0.0	0	0.0	11,638	0.0	0	0.0
	7018 POST CONSTRUCTION-RELOCATION/MOVING	212	0.0	0	0.0	0	0.0	3,809	0.0	0	0.0
	WILLOW OAKS MOVE (FXR) Total	165,313	0.0	36,652	0.0	0	0.0	127,494	0.0	0	0.0
920223	LEIS CENTER-EARLY CHILDHOOD SVC (FXR/DL)										
	1500 OVERTIME	2,720	0.0	283	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	2,073	0.0	566	0.0	0	0.0	320	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	2,131	0.0	6,894	0.0	0	0.0	3,106	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	77,578	0.0	0	0.0	0	0.0	4,558	0.0	0	0.0
	6580 FACILITY MODIFICATN	176,608	0.0	832	0.0	0	0.0	0	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	1,220	0.0	0	0.0	2,649	0.0	0	0.0
	LEIS CENTER-EARLY CHILDHOOD SVC (FXR/DL) Total	261,111	0.0	9,796	0.0	0	0.0	10,633	0.0	0	0.0
920224	GAC-PRG EVALUATION/TJ ADMISSION (FXR)										
	5535 OTHER PROFESSL SVCS	4,172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	13,949	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GAC-PRG EVALUATION/TJ ADMISSION (FXR) Total	18,121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
920231	FINANCIAL SERVICES & OCCR MOVE										
	5535 OTHER PROFESSL SVCS	15,508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	81,578	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FINANCIAL SERVICES & OCCR MOVE Total	97,086	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	3,127,215	0.0	5,566,892	0.0	5,158,688	0.0	6,126,626	0.0	5,531,640	0.0
0925	DFCS - OFFICE OF FACILITIES MANAGEMENT										
	925050 FACILITIES MANAGEMENT - DVS										
	6000 VEHICLE FUEL	705,162	0.0	788,086	0.0	891,240	0.0	1,277,935	0.0	1,277,935	0.0
	6001 LABOR	1,193,123	0.0	1,070,519	0.0	1,272,169	0.0	1,244,546	0.0	1,244,546	0.0
	6003 VEHICLE PARTS	437,047	0.0	451,413	0.0	504,597	0.0	358,375	0.0	358,375	0.0
	FACILITIES MANAGEMENT - DVS Total	2,335,331	0.0	2,310,018	0.0	2,668,006	0.0	2,880,856	0.0	2,880,856	0.0
	DFCS - OFFICE OF FACILITIES MANAGEMENT Total	2,335,331	0.0	2,310,018	0.0	2,668,006	0.0	2,880,856	0.0	2,880,856	0.0
0960	OFFICE OF SAFETY AND SECURITY (FTS)										
	960203 FTS-SECURITY SYSTEMS MONITOR PROGRAM										
	1221 SECURITY OFFICER	120,398	0.0	167,519	0.0	199,238	0.0	181,840	0.0	0	0.0
	1500 OVERTIME	5,489	0.0	10,529	0.0	19,208	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	5,778	0.0	11,762	0.0	27,330	0.0	0	0.0	0	0.0
	FTS-SECURITY SYSTEMS MONITOR PROGRAM Total	131,664	0.0	189,810	0.0	245,776	0.0	181,840	0.0	0	0.0
	OFFICE OF SAFETY AND SECURITY (FTS) Total	131,664	0.0	189,810	0.0	245,776	0.0	181,840	0.0	0	0.0
0970	OFFICE OF TRANSPORTATION SERVICES (FCS)										
	970900 FTS-TRANS BUS OPERATIONS										
	1500 OVERTIME	835,425	0.0	829,308	0.0	1,140,815	0.0	1,233,504	0.0	1,233,504	0.0
	1501 OVERBASE SALARIES	3,393,585	0.0	3,451,315	0.0	3,982,955	0.0	3,843,694	0.0	3,843,694	0.0
	1520 BUS DRIVER	45,519,893	0.0	44,938,090	0.0	46,062,106	0.0	50,707,109	0.0	50,915,467	0.0
	1521 BUS ATTENDANT	10,771,211	0.0	12,491,422	0.0	12,359,714	0.0	12,540,920	0.0	12,540,920	0.0
	1525 VAN DRIVER - TRANSPORTATION	1,358,002	0.0	1,927,331	0.0	2,091,657	0.0	1,687,012	0.0	1,687,012	0.0
	2506 RECRUITMENT BONUS	63,000	0.0	52,000	0.0	57,000	0.0	102,000	0.0	102,000	0.0
	3000 COMMUNITY USE	80	0.0	1,170	0.0	225	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	170,807	0.0	266,611	0.0	0	0.0	1,681	0.0	0	0.0
	4021 MAINTENANCE SUPPS	334,773	0.0	154,291	0.0	371,306	0.0	312,198	0.0	200,000	0.0
	5505 OTHER SVCS CONTRACT	288,853	0.0	279,893	0.0	423,815	0.0	1,185,672	0.0	1,173,587	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	24,000	0.0	40,279	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	5530	STUDT/PARENT TRANSP	1,757,078	0.0	1,334,383	0.0	1,384,507	0.0	2,841,306	0.0	2,178,385	0.0
	5532	RECRUIT ADVERTISING	7,116	0.0	4,284	0.0	1,377	0.0	10,000	0.0	10,000	0.0
	6000	VEHICLE FUEL	3,794,548	0.0	4,449,724	0.0	4,918,021	0.0	5,259,285	0.0	5,259,285	0.0
	6001	LABOR	12,099,015	0.0	12,107,312	0.0	11,699,698	0.0	12,506,503	0.0	12,506,503	0.0
	6003	VEHICLE PARTS	7,350,474	0.0	7,324,468	0.0	7,790,600	0.0	7,874,169	0.0	7,874,169	0.0
	6521	REPLACEMENT BUSES	7,744,633	0.0	9,972,135	0.0	9,534,565	0.0	10,199,192	0.0	10,477,627	0.0
	6524	REPL BUSES-DEPRECIATION FUNDED	0	0.0	2,366,066	0.0	670,409	0.0	272,976	0.0	0	0.0
	6526	REPLACEMT BUSES LEASES-INTEREST	455,414	0.0	581,357	0.0	434,001	0.0	432,449	0.0	432,449	0.0
		FTS-TRANS BUS OPERATIONS Total	95,943,907	0.0	102,531,159	0.0	102,946,773	0.0	111,049,949	0.0	110,434,602	0.0
970901		FTS-TRANS NON-BUS OPERATIONS										
	4007	ADDL EQUIP <\$5000	0	0.0	32,119	0.0	0	0.0	0	0.0	0	0.0
	6000	VEHICLE FUEL	162,978	0.0	214,402	0.0	229,064	0.0	188,229	0.0	188,229	0.0
	6001	LABOR	291,312	0.0	267,982	0.0	280,385	0.0	235,501	0.0	235,501	0.0
	6003	VEHICLE PARTS	70,222	0.0	77,900	0.0	81,573	0.0	50,000	0.0	50,000	0.0
	6522	REPLACEMNT VEHICLES	2,893,466	0.0	1,451,609	0.0	1,048,268	0.0	1,771,902	0.0	1,001,509	0.0
	6641	VEHICLE LEASES-PRINCIPAL	131,236	0.0	132,738	0.0	134,258	0.0	140,408	0.0	140,408	0.0
	6651	VEHICLE LEASES-INTEREST	7,687	0.0	6,185	0.0	4,665	0.0	3,934	0.0	3,934	0.0
		FTS-TRANS NON-BUS OPERATIONS Total	3,556,902	0.0	2,182,935	0.0	1,778,213	0.0	2,389,974	0.0	1,619,581	0.0
		OFFICE OF TRANSPORTATION SERVICES (FCS) Total	99,500,810	0.0	104,714,094	0.0	104,724,986	0.0	113,439,923	0.0	112,054,183	0.0
		DEPT OF FACILITIES & TRANSPORTATION SVCS Total	142,729,967	0.0	152,530,738	0.0	153,395,523	0.0	163,126,051	0.0	161,199,413	0.0
FN		DEPARTMENT OF FINANCIAL SERVICES										
	0855	OFFICE OF BUDGET SERVICES (DFNS)										
	855190	DFNS-EXTRACURR SALARY PMTS										
		3002 SCHOOL ACTIVITIES	0	0.0	0	0.0	0	0.0	110,400	0.0	110,400	0.0
		DFNS-EXTRACURR SALARY PMTS Total	0	0.0	0	0.0	0	0.0	110,400	0.0	110,400	0.0
	855209	DFNS-COMMUNITY USE SCHOOL CREDITS										
		3000 COMMUNITY USE	1,578,883	0.0	1,580,559	0.0	1,832,050	0.0	1,848,439	0.0	2,965,300	0.0
		3020 WPFO - PERSONNEL	-1,668,308	0.0	-1,713,951	0.0	-2,194,778	0.0	-1,545,300	0.0	-1,545,300	0.0
		DFNS-COMMUNITY USE SCHOOL CREDITS Total	-89,424	0.0	-133,392	0.0	-362,728	0.0	303,139	0.0	1,420,000	0.0
	855210	DFNS-COMMNTY USE PTA & BOOSTER ACTV										
		3000 COMMUNITY USE	51,604	0.0	6,519	0.0	0	0.0	0	0.0	0	0.0
		DFNS-COMMNTY USE PTA & BOOSTER ACTV Total	51,604	0.0	6,519	0.0	0	0.0	0	0.0	0	0.0
	855226	FN-SCHOOL IMPROVEMENT PROJ MOMENTUM										
		2511 SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	765,378	0.0	4,300,000	0.0
		5022 PROFLL DEVELOPMENT	76,550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FN-SCHOOL IMPROVEMENT PROJ MOMENTUM Total	76,550	0.0	0	0.0	0	0.0	765,378	0.0	4,300,000	0.0
	855500	EQUAL OPPORTUNITY FUNDS-CENTRALLY MANGED										
		5060 EQUAL OPPORTUN GRNT	482,153	0.0	552,296	0.0	588,964	0.0	340,878	0.0	340,878	0.0
		EQUAL OPPORTUNITY FUNDS-CENTRALLY MANGED Tr	482,153	0.0	552,296	0.0	588,964	0.0	340,878	0.0	340,878	0.0
	855821	ELEMENTARY CENTRAL - SCHOOL NURSES										
		3020 WPFO - PERSONNEL	-983,707	0.0	-983,707	0.0	-983,707	0.0	-737,089	0.0	-737,089	0.0
		5535 OTHER PROFESSL SVCS	1,967,414	0.0	1,967,414	0.0	1,967,414	0.0	1,967,414	0.0	1,967,414	0.0
		ELEMENTARY CENTRAL - SCHOOL NURSES Total	983,707	0.0	983,707	0.0	983,707	0.0	1,230,325	0.0	1,230,325	0.0
	855822	MIDDLE CENTRAL - SCHOOL NURSES										
		3020 WPFO - PERSONNEL	-272,201	0.0	-272,201	0.0	-272,201	0.0	-272,201	0.0	-272,201	0.0
		5535 OTHER PROFESSL SVCS	544,402	0.0	544,402	0.0	544,402	0.0	544,402	0.0	544,402	0.0
		MIDDLE CENTRAL - SCHOOL NURSES Total	272,201	0.0	272,201	0.0	272,201	0.0	272,201	0.0	272,201	0.0
	855823	HIGH CENTRAL - SCHOOL NURSES										
		3020 WPFO - PERSONNEL	-574,151	0.0	-574,151	0.0	-574,151	0.0	-574,151	0.0	-574,151	0.0
		5535 OTHER PROFESSL SVCS	1,148,303	0.0	1,148,303	0.0	1,148,303	0.0	1,148,303	0.0	1,148,303	0.0
		HIGH CENTRAL - SCHOOL NURSES Total	574,152	0.0	574,152	0.0	574,152	0.0	574,152	0.0	574,152	0.0
	855824	SPECIAL ED CENTRAL - SCHOOL NURSES										
		3020 WPFO - PERSONNEL	-167,824	0.0	-167,824	0.0	-167,824	0.0	-167,824	0.0	-167,824	0.0
		5535 OTHER PROFESSL SVCS	335,648	0.0	335,648	0.0	335,648	0.0	335,648	0.0	335,648	0.0
		SPECIAL ED CENTRAL - SCHOOL NURSES Total	167,824	0.0	167,824	0.0	167,824	0.0	167,824	0.0	167,824	0.0
	855917	DFNS-OPER FUND REVENUES										
		5121 WPFO F/S INDIR COST	-1,712,019	0.0	-1,712,019	0.0	-2,561,045	0.0	-2,561,045	0.0	-2,561,045	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
DFNS-OPER FUND REVENUES Total	-1,712,019	0.0	-1,712,019	0.0	-2,561,045	0.0	-2,561,045	0.0	-2,561,045	0.0
855931 ELEMENTARY CENTRAL ACCOUNT										
1120 SCHOOL COUNS SVS ES	0	0.0	0	0.0	0	0.0	0	0.0	266,377	4.0
1240 CUSTODIAN	89,018	0.0	34,236	0.0	54,698	0.0	0	0.0	0	0.0
1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-7,000,581	0.0
1261 VACANCY	0	0.0	0	0.0	0	0.0	-8,505,199	0.0	-9,156,266	0.0
1265 INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	537,045	0.0
3500 VRS RETIREMENT	73,555,883	0.0	83,877,654	0.0	84,533,241	0.0	88,969,695	0.0	93,997,590	0.0
3501 ERFC RETIREMENT	28,138,588	0.0	32,098,356	0.0	33,813,723	0.0	36,828,929	0.0	37,012,620	0.0
3502 FCERS CNTY RETIREMT	7,961,693	0.0	8,763,678	0.0	9,989,398	0.0	11,572,631	0.0	11,789,703	0.0
3504 VRS RETIREE MEDICAL	5,571,504	0.0	6,326,631	0.0	6,477,843	0.0	6,892,004	0.0	7,035,266	0.0
3520 SOCIAL SECURITY	40,782,190	0.0	41,788,389	0.0	43,667,563	0.0	46,012,709	0.0	46,403,522	0.0
3540 STATE LIFE INSURNCE	4,776,619	0.0	4,919,675	0.0	5,156,368	0.0	5,433,163	0.0	5,647,222	0.0
3541 CNTY LIFE INSURNCE	1,605,408	0.0	851,869	0.0	1,514,047	0.0	1,433,728	0.0	1,469,216	0.0
3560 HEALTH CHOICE	27,500,969	0.0	29,347,796	0.0	31,735,027	0.0	38,103,333	0.0	38,157,400	0.0
3561 KAISER	9,357,128	0.0	9,404,469	0.0	9,829,175	0.0	11,068,042	0.0	11,766,858	0.0
3562 AETNA MEDICAL	30,762,084	0.0	31,169,852	0.0	30,958,983	0.0	29,716,405	0.0	33,867,555	0.0
3566 AETNA DENTAL	4,174,465	0.0	4,325,723	0.0	4,473,615	0.0	4,624,322	0.0	4,942,795	0.0
3568 RETIREE HEALTH INSURANCE	1,624,318	0.0	1,624,318	0.0	1,218,238	0.0	1,624,319	0.0	1,624,319	0.0
3600 WORKERS COMP	6,226,930	0.0	4,105,458	0.0	4,603,758	0.0	4,105,457	0.0	5,351,207	0.0
3620 UNEMPLOYMENT COMP	56,946	0.0	60,595	0.0	46,590	0.0	190,910	0.0	190,910	0.0
3653 EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-2,653,352	0.0	-2,878,309	0.0
3654 EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-2,170,924	0.0	-2,181,676	0.0
4000 INSTRUCTL SUPPLIES	465,878	0.0	-465,878	0.0	0	0.0	478,559	0.0	1,273,236	0.0
4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	516,702	0.0
4006 POSTAL SERVICE	115,398	0.0	45,000	0.0	160,500	0.0	161,252	0.0	161,252	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	2,440,265	0.0
5000 LOCAL TRAVEL	217,724	0.0	212,969	0.0	234,399	0.0	290,000	0.0	290,000	0.0
5103 FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	2,375,000	0.0	0	0.0
5535 OTHER PROFESSL SVCS	21,000	0.0	0	0.0	0	0.0	21,000	0.0	21,000	0.0
6060 COUNTY PRINT SHOP CHARGES	-100,625	0.0	355	0.0	-199	0.0	0	0.0	0	0.0
7709 TO GRNTS & SELF-SUPPORTNG	9,481,055	0.0	9,955,108	0.0	10,452,863	0.0	11,842,425	0.0	12,229,584	0.0
7710 TO SUMMER SCHOOL	1,716,991	0.0	1,421,150	0.0	1,421,150	0.0	1,421,150	0.0	1,421,150	0.0
ELEMENTARY CENTRAL ACCOUNT Total	254,101,165	0.0	269,867,402	0.0	280,340,981	0.0	289,835,557	0.0	297,195,962	4.0
855932 MIDDLE SCHOOL CENTRAL ACCT										
1240 CUSTODIAN	20,015	0.0	9,179	0.0	18,408	0.0	0	0.0	0	0.0
1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-2,051,691	0.0
1261 VACANCY	0	0.0	0	0.0	0	0.0	-2,477,003	0.0	-2,627,622	0.0
1265 INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	157,394	0.0
2001 HRLY TECHNICAL	20,042	0.0	-4,334	0.0	17,552	0.0	0	0.0	0	0.0
3500 VRS RETIREMENT	21,176,624	0.0	24,223,942	0.0	24,622,482	0.0	26,203,863	0.0	27,981,870	0.0
3501 ERFC RETIREMENT	8,093,189	0.0	9,266,436	0.0	9,835,105	0.0	10,687,118	0.0	10,779,067	0.0
3502 FCERS CNTY RETIREMT	2,027,144	0.0	2,359,575	0.0	2,626,510	0.0	2,557,513	0.0	2,606,231	0.0
3504 VRS RETIREE MEDICAL	1,603,479	0.0	1,825,683	0.0	1,884,247	0.0	2,018,107	0.0	2,060,221	0.0
3520 SOCIAL SECURITY	11,858,281	0.0	12,121,347	0.0	12,817,780	0.0	13,422,907	0.0	13,583,301	0.0
3540 STATE LIFE INSURNCE	1,374,954	0.0	1,413,328	0.0	1,493,850	0.0	1,588,763	0.0	1,651,492	0.0
3541 CNTY LIFE INSURNCE	20,103	0.0	21,174	0.0	22,137	0.0	50,406	0.0	51,712	0.0
3560 HEALTH CHOICE	7,237,551	0.0	8,352,342	0.0	9,525,942	0.0	10,133,094	0.0	10,243,227	0.0
3561 KAISER	2,490,599	0.0	2,479,133	0.0	2,584,888	0.0	3,478,540	0.0	3,698,534	0.0
3562 AETNA MEDICAL	8,186,743	0.0	8,139,706	0.0	7,794,456	0.0	8,017,235	0.0	9,138,545	0.0
3566 AETNA DENTAL	1,107,798	0.0	1,164,328	0.0	1,226,049	0.0	1,238,366	0.0	1,323,859	0.0
3568 RETIREE HEALTH INSURANCE	485,670	0.0	485,670	0.0	485,670	0.0	485,670	0.0	485,670	0.0
3600 WORKERS COMP	1,703,252	0.0	1,122,966	0.0	1,259,266	0.0	1,122,966	0.0	1,463,716	0.0
3620 UNEMPLOYMENT COMP	56,946	0.0	60,595	0.0	46,590	0.0	60,358	0.0	60,358	0.0
3653 EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-815,682	0.0	-884,838	0.0
3654 EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-667,376	0.0	-670,682	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	31,077	0.0	294,217	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	143,782	0.0
	4006 POSTAL SERVICE	143,400	0.0	130,000	0.0	142,000	0.0	142,818	0.0	142,818	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	747,869	0.0
	5000 LOCAL TRAVEL	36,373	0.0	36,813	0.0	39,254	0.0	90,000	0.0	90,000	0.0
	5103 FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
	7710 TO SUMMER SCHOOL	1,073,119	0.0	777,278	0.0	777,278	0.0	777,278	0.0	777,278	0.0
	MIDDLE SCHOOL CENTRAL ACCT Total	68,715,280	0.0	73,985,160	0.0	77,219,463	0.0	79,146,017	0.0	81,246,329	0.0
855933	HIGH CENTRAL ACCOUNT										
	1240 CUSTODIAN	66,583	0.0	10,688	0.0	52,053	0.0	0	0.0	0	0.0
	1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-4,361,567	0.0
	1261 VACANCY	0	0.0	0	0.0	0	0.0	-5,299,331	0.0	-5,570,804	0.0
	1265 INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	334,595	0.0
	2001 HRLY TECHNICAL	63,678	0.0	-13,126	0.0	15,330	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	45,817,122	0.0	52,243,159	0.0	52,880,399	0.0	55,577,481	0.0	59,495,801	0.0
	3501 ERFC RETIREMENT	17,456,031	0.0	19,918,691	0.0	21,077,543	0.0	23,121,429	0.0	23,371,226	0.0
	3502 FCERS CNTY RETIREMT	4,641,315	0.0	5,042,674	0.0	5,625,212	0.0	5,955,314	0.0	6,067,426	0.0
	3504 VRS RETIREE MEDICAL	3,468,996	0.0	3,937,302	0.0	4,046,827	0.0	4,354,568	0.0	4,445,045	0.0
	3520 SOCIAL SECURITY	26,173,630	0.0	26,641,017	0.0	27,902,404	0.0	30,278,123	0.0	30,730,976	0.0
	3540 STATE LIFE INSURNCE	2,976,068	0.0	3,051,659	0.0	3,210,784	0.0	3,435,548	0.0	3,570,869	0.0
	3541 CNTY LIFE INSURNCE	43,691	0.0	44,102	0.0	46,033	0.0	107,829	0.0	110,584	0.0
	3560 HEALTH CHOICE	17,217,739	0.0	18,204,234	0.0	19,522,901	0.0	21,779,972	0.0	22,094,760	0.0
	3561 KAISER	5,982,184	0.0	6,501,135	0.0	6,751,877	0.0	7,386,513	0.0	7,852,649	0.0
	3562 AETNA MEDICAL	15,918,066	0.0	16,111,954	0.0	16,008,515	0.0	17,149,853	0.0	19,545,918	0.0
	3566 AETNA DENTAL	2,412,828	0.0	2,526,170	0.0	2,614,000	0.0	2,668,795	0.0	2,852,648	0.0
	3568 RETIREE HEALTH INSURANCE	1,067,577	0.0	1,067,577	0.0	1,067,577	0.0	1,067,577	0.0	1,067,577	0.0
	3600 WORKERS COMP	2,602,989	0.0	1,716,169	0.0	1,924,469	0.0	1,716,169	0.0	2,236,919	0.0
	3620 UNEMPLOYMENT COMP	56,946	0.0	60,595	0.0	46,590	0.0	126,690	0.0	126,690	0.0
	3653 EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-1,781,470	0.0	-1,932,508	0.0
	3654 EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-1,457,566	0.0	-1,464,786	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	-38,005	0.0	70,843	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	286,143	0.0
	4006 POSTAL SERVICE	500,000	0.0	450,000	0.0	450,000	0.0	480,555	0.0	480,555	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,025,811	0.0	1,666,362	0.0
	5000 LOCAL TRAVEL	172,383	0.0	168,229	0.0	162,854	0.0	227,000	0.0	227,000	0.0
	5103 FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	2,000,000	0.0	0	0.0
	HIGH CENTRAL ACCOUNT Total	146,637,826	0.0	157,682,229	0.0	163,405,368	0.0	169,882,855	0.0	173,304,920	0.0
855934	SPECIAL ED CENTRAL ACCOUNT										
	1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-4,217,692	0.0
	1261 VACANCY	0	0.0	0	0.0	0	0.0	-5,070,498	0.0	-5,394,957	0.0
	1265 INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	323,557	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	4,394	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	41,948,682	0.0	48,404,146	0.0	48,836,171	0.0	55,675,194	0.0	59,586,050	0.0
	3501 ERFC RETIREMENT	16,005,594	0.0	18,490,012	0.0	19,479,681	0.0	23,366,444	0.0	23,616,389	0.0
	3502 FCERS CNTY RETIREMT	1,874,121	0.0	1,973,169	0.0	2,081,133	0.0	3,902,616	0.0	3,974,416	0.0
	3504 VRS RETIREE MEDICAL	3,176,003	0.0	3,648,435	0.0	3,737,657	0.0	4,143,379	0.0	4,228,280	0.0
	3520 SOCIAL SECURITY	21,669,500	0.0	22,319,185	0.0	23,404,586	0.0	28,159,694	0.0	28,535,178	0.0
	3540 STATE LIFE INSURNCE	2,729,290	0.0	2,830,681	0.0	2,972,259	0.0	3,360,856	0.0	3,492,246	0.0
	3541 CNTY LIFE INSURNCE	18,013	0.0	17,383	0.0	16,983	0.0	81,396	0.0	83,402	0.0
	3560 HEALTH CHOICE	16,464,683	0.0	17,778,199	0.0	19,070,373	0.0	22,573,580	0.0	22,571,190	0.0
	3561 KAISER	6,202,602	0.0	6,533,592	0.0	7,039,192	0.0	6,890,543	0.0	7,322,961	0.0
	3562 AETNA MEDICAL	17,238,058	0.0	17,796,004	0.0	18,055,500	0.0	17,801,992	0.0	20,282,534	0.0
	3566 AETNA DENTAL	2,464,058	0.0	2,582,498	0.0	2,716,364	0.0	3,015,906	0.0	3,222,587	0.0
	3568 RETIREE HEALTH INSURANCE	965,437	0.0	965,437	0.0	965,437	0.0	965,437	0.0	965,437	0.0
	3600 WORKERS COMP	1,435,830	0.0	946,653	0.0	1,061,553	0.0	946,653	0.0	1,233,903	0.0
	3620 UNEMPLOYMENT COMP	18,982	0.0	20,198	0.0	15,530	0.0	104,133	0.0	104,133	0.0
	3653 EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-1,621,352	0.0	-1,758,815	0.0
	3654 EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-1,326,561	0.0	-1,333,131	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	4,395	0.0	87,025	0.0
	4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	8,017	0.0	8,017	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	3,373	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	415,831	0.0
	5000	LOCAL TRAVEL	580,478	0.0	574,295	0.0	573,902	0.0	500,000	0.0	500,000	0.0
	5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	1,500,000	0.0	0	0.0
	7710	TO SUMMER SCHOOL	3,979,747	0.0	3,979,747	0.0	3,979,747	0.0	3,979,747	0.0	3,979,747	0.0
		SPECIAL ED CENTRAL ACCOUNT Total	136,771,078	0.0	148,859,635	0.0	154,010,462	0.0	168,961,571	0.0	171,831,661	0.0
855935		ADULT & COMM ED CENTRAL ACCT										
	5000	LOCAL TRAVEL	9,614	0.0	7,382	0.0	6,719	0.0	85,000	0.0	85,000	0.0
	7711	TO ADULT & COMM ED	235,000	0.0	844,593	0.0	321,484	0.0	975,000	0.0	975,000	0.0
		ADULT & COMM ED CENTRAL ACCT Total	244,614	0.0	851,975	0.0	328,203	0.0	1,060,000	0.0	1,060,000	0.0
855936		INSTR SPT CENTRAL ACCOUNT										
	1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-857,335	0.0
	1261	VACANCY	0	0.0	0	0.0	0	0.0	-985,027	0.0	-1,047,853	0.0
	1265	INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	65,770	0.0
	3500	VRS RETIREMENT	8,983,925	0.0	9,984,865	0.0	10,722,233	0.0	10,781,845	0.0	10,942,349	0.0
	3501	ERFC RETIREMENT	3,431,780	0.0	3,817,782	0.0	4,280,226	0.0	3,852,281	0.0	3,912,970	0.0
	3502	FCERS CNTY RETIREMT	808,373	0.0	1,060,526	0.0	1,441,210	0.0	1,336,080	0.0	1,364,973	0.0
	3504	VRS RETIREE MEDICAL	680,143	0.0	752,419	0.0	820,593	0.0	736,177	0.0	751,262	0.0
	3520	SOCIAL SECURITY	5,794,925	0.0	5,744,689	0.0	6,390,426	0.0	6,195,543	0.0	6,449,074	0.0
	3540	STATE LIFE INSURNCE	583,584	0.0	583,246	0.0	651,012	0.0	604,756	0.0	628,399	0.0
	3541	CNTY LIFE INSURNCE	7,973	0.0	9,686	0.0	12,117	0.0	25,696	0.0	26,330	0.0
	3560	HEALTH CHOICE	2,904,677	0.0	3,250,290	0.0	3,815,657	0.0	3,785,536	0.0	3,854,447	0.0
	3561	KAISER	854,193	0.0	905,599	0.0	960,355	0.0	1,055,487	0.0	1,121,724	0.0
	3562	AETNA MEDICAL	2,743,586	0.0	2,691,638	0.0	2,818,772	0.0	2,619,191	0.0	2,984,151	0.0
	3566	AETNA DENTAL	411,640	0.0	428,546	0.0	478,949	0.0	423,923	0.0	452,975	0.0
	3568	RETIREE HEALTH INSURANCE	225,477	0.0	225,477	0.0	225,477	0.0	225,476	0.0	225,476	0.0
	3580	LONG TERM DISABILTY	196	0.0	-196	0.0	0	0.0	4,213	0.0	4,213	0.0
	3600	WORKERS COMP	279,918	0.0	184,552	0.0	206,952	0.0	184,552	0.0	240,552	0.0
	3620	UNEMPLOYMENT COMP	0	0.0	0	0.0	0	0.0	18,386	0.0	18,386	0.0
	3653	EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-339,379	0.0	-368,153	0.0
	3654	EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-277,674	0.0	-279,049	0.0
	5000	LOCAL TRAVEL	402,513	0.0	385,897	0.0	326,299	0.0	490,506	0.0	490,506	0.0
	5103	FLEXIBILITY RESERVE	0	0.0	0	0.0	0	0.0	500,000	0.0	0	0.0
	7709	TO GRNTS & SELF-SUPPORTNG	0	0.0	0	0.0	0	0.0	0	0.0	385,263	0.0
		INSTR SPT CENTRAL ACCOUNT Total	28,112,902	0.0	30,025,016	0.0	33,150,278	0.0	31,237,568	0.0	31,366,430	0.0
855937		STUD TRANSP CENTRAL ACCT										
	1260	TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-84,748	0.0
	1261	VACANCY	0	0.0	0	0.0	0	0.0	-100,974	0.0	-103,581	0.0
	1265	INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	6,501	0.0
	3500	VRS RETIREMENT	201,464	0.0	244,447	0.0	276,475	0.0	189,722	0.0	202,660	0.0
	3501	ERFC RETIREMENT	76,992	0.0	93,566	0.0	110,380	0.0	78,500	0.0	79,146	0.0
	3502	FCERS CNTY RETIREMT	14,108,134	0.0	16,373,425	0.0	18,186,289	0.0	19,588,781	0.0	19,944,865	0.0
	3504	VRS RETIREE MEDICAL	15,261	0.0	18,442	0.0	21,159	0.0	14,764	0.0	15,066	0.0
	3520	SOCIAL SECURITY	4,937,996	0.0	5,316,611	0.0	5,506,324	0.0	6,211,958	0.0	6,383,925	0.0
	3540	STATE LIFE INSURNCE	13,103	0.0	14,245	0.0	16,857	0.0	11,791	0.0	12,252	0.0
	3541	CNTY LIFE INSURNCE	128,825	0.0	133,357	0.0	135,222	0.0	273,457	0.0	280,195	0.0
	3560	HEALTH CHOICE	5,654,575	0.0	6,274,805	0.0	6,802,899	0.0	7,110,979	0.0	7,184,951	0.0
	3561	KAISER	4,369,739	0.0	4,654,837	0.0	4,725,313	0.0	4,946,055	0.0	5,256,446	0.0
	3562	AETNA MEDICAL	5,962,583	0.0	5,698,745	0.0	5,368,197	0.0	5,630,733	0.0	6,415,323	0.0
	3566	AETNA DENTAL	949,175	0.0	989,817	0.0	1,012,745	0.0	1,068,608	0.0	1,141,840	0.0
	3568	RETIREE HEALTH INSURANCE	163,787	0.0	163,787	0.0	163,787	0.0	163,787	0.0	163,787	0.0
	3600	WORKERS COMP	6,248	0.0	4,119	0.0	4,619	0.0	4,119	0.0	5,369	0.0
	3620	UNEMPLOYMENT COMP	0	0.0	0	0.0	0	0.0	1,442	0.0	1,442	0.0
	3653	EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-5,635	0.0	-6,113	0.0
	3654	EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-4,611	0.0	-4,634	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5000 LOCAL TRAVEL	6,553	0.0	11,323	0.0	14,868	0.0	35,000	0.0	35,000	0.0
	7710 TO SUMMER SCHOOL	1,986,541	0.0	1,578,224	0.0	1,578,224	0.0	1,578,224	0.0	1,578,224	0.0
	STUD TRANSP CENTRAL ACCT Total	38,580,974	0.0	41,569,751	0.0	43,923,359	0.0	46,796,699	0.0	48,507,916	0.0
855938	FACIL MGMT CENTRAL ACCT										
	1220 TRADESPERSON	96,689	0.0	12,272	0.0	42,660	0.0	0	0.0	0	0.0
	1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-496,663	0.0
	1261 VACANCY	0	0.0	0	0.0	0	0.0	-603,188	0.0	-607,032	0.0
	1265 INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	38,101	0.0
	3500 VRS RETIREMENT	1,102,137	0.0	1,271,250	0.0	1,267,424	0.0	1,629,363	0.0	1,740,472	0.0
	3501 ERFC RETIREMENT	421,012	0.0	486,064	0.0	505,745	0.0	696,617	0.0	702,346	0.0
	3502 FCERS CNTY RETIREMT	6,841,779	0.0	7,337,191	0.0	8,282,215	0.0	9,610,175	0.0	9,779,206	0.0
	3504 VRS RETIREE MEDICAL	83,458	0.0	95,814	0.0	96,946	0.0	123,610	0.0	126,143	0.0
	3520 SOCIAL SECURITY	3,081,276	0.0	3,095,770	0.0	3,214,534	0.0	4,015,890	0.0	4,115,190	0.0
	3540 STATE LIFE INSURNCE	72,349	0.0	74,255	0.0	76,686	0.0	92,535	0.0	96,153	0.0
	3541 CNTY LIFE INSURNCE	69,919	0.0	66,917	0.0	71,222	0.0	165,874	0.0	169,961	0.0
	3560 HEALTH CHOICE	2,643,366	0.0	2,756,773	0.0	2,815,832	0.0	3,327,972	0.0	3,345,576	0.0
	3561 KAISER	1,279,951	0.0	1,267,166	0.0	1,325,746	0.0	1,490,116	0.0	1,583,629	0.0
	3562 AETNA MEDICAL	2,074,086	0.0	2,110,236	0.0	2,039,323	0.0	2,589,340	0.0	2,950,140	0.0
	3566 AETNA DENTAL	355,035	0.0	366,581	0.0	372,827	0.0	437,460	0.0	467,439	0.0
	3568 RETIREE HEALTH INSURANCE	134,817	0.0	134,817	0.0	134,817	0.0	134,817	0.0	134,817	0.0
	3600 WORKERS COMP	37,489	0.0	24,717	0.0	27,717	0.0	24,717	0.0	32,217	0.0
	3620 UNEMPLOYMENT COMP	0	0.0	0	0.0	0	0.0	2,060	0.0	2,060	0.0
	3653 EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-45,831	0.0	-49,716	0.0
	3654 EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-37,498	0.0	-37,684	0.0
	5000 LOCAL TRAVEL	21,022	0.0	25,308	0.0	18,524	0.0	35,000	0.0	35,000	0.0
	FACIL MGMT CENTRAL ACCT Total	18,314,384	0.0	19,125,131	0.0	20,292,219	0.0	23,689,029	0.0	24,127,355	0.0
855939	GENERAL SPT CENTRAL ACCT										
	1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-551,848	0.0
	1261 VACANCY	0	0.0	0	0.0	0	0.0	-655,935	0.0	-674,480	0.0
	1265 INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	42,335	0.0
	3020 WPFO - PERSONNEL	-712	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3021 GRANT INDIRECT COST RECOVERY	-876,928	0.0	-1,081,136	0.0	-889,282	0.0	-960,821	0.0	-960,821	0.0
	3500 VRS RETIREMENT	5,347,735	0.0	6,270,037	0.0	6,213,524	0.0	6,663,402	0.0	7,102,627	0.0
	3501 ERFC RETIREMENT	2,029,328	0.0	2,382,542	0.0	2,477,255	0.0	2,827,882	0.0	2,845,259	0.0
	3502 FCERS CNTY RETIREMT	1,243,130	0.0	1,249,389	0.0	1,385,129	0.0	2,209,709	0.0	2,257,495	0.0
	3504 VRS RETIREE MEDICAL	404,874	0.0	472,716	0.0	475,555	0.0	518,523	0.0	528,039	0.0
	3520 SOCIAL SECURITY	3,262,135	0.0	3,402,121	0.0	3,520,392	0.0	4,766,575	0.0	4,501,524	0.0
	3540 STATE LIFE INSURNCE	347,184	0.0	365,817	0.0	377,302	0.0	425,770	0.0	441,521	0.0
	3541 CNTY LIFE INSURNCE	12,310	0.0	12,397	0.0	12,774	0.0	36,905	0.0	36,887	0.0
	3560 HEALTH CHOICE	9,774,962	0.0	9,987,713	0.0	3,193,088	0.0	3,468,201	0.0	3,446,743	0.0
	3561 KAISER	2,876,557	0.0	2,922,025	0.0	2,962,764	0.0	1,265,357	0.0	1,344,765	0.0
	3562 AETNA MEDICAL	1,564,654	0.0	1,688,805	0.0	8,723,938	0.0	2,751,041	0.0	3,119,932	0.0
	3566 AETNA DENTAL	278,393	0.0	300,517	0.0	306,219	0.0	332,416	0.0	355,197	0.0
	3568 RETIREE HEALTH INSURANCE	304,660	0.0	304,660	0.0	710,739	0.0	304,660	0.0	304,660	0.0
	3580 LONG TERM DISABILTY	0	0.0	154,560	0.0	0	0.0	0	0.0	0	0.0
	3581 SHORT TERM DISABILITY-PREMIUM	4,899	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3600 WORKERS COMP	164,952	0.0	108,754	0.0	121,954	0.0	108,754	0.0	141,754	0.0
	3620 UNEMPLOYMENT COMP	0	0.0	0	0.0	0	0.0	8,446	0.0	8,446	0.0
	3653 EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-208,568	0.0	-226,251	0.0
	3654 EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-170,646	0.0	-171,491	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	-2	0.0	0	0.0
	4006 POSTAL SERVICE	375,071	0.0	177,945	0.0	53,215	0.0	378,545	0.0	378,319	0.0
	5000 LOCAL TRAVEL	92,827	0.0	101,321	0.0	144,762	0.0	230,000	0.0	230,000	0.0
	5089 SETTLEMENT FEES	13,574	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5536 CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7116 INSURANCE SERVICES RM	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0	4,468,127	0.0
	GENERAL SPT CENTRAL ACCT Total	31,687,732	0.0	33,288,309	0.0	34,257,455	0.0	28,768,341	0.0	28,968,739	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
855940	CENTRAL ADMIN CENTRAL ACCT										
	1260 TURNOVER	0	0.0	0	0.0	0	0.0	0	0.0	-86,719	0.0
	1261 VACANCY	0	0.0	0	0.0	0	0.0	-109,607	0.0	-105,990	0.0
	1265 INCURRED T/O OFFSET	0	0.0	0	0.0	0	0.0	0	0.0	6,653	0.0
	2008 HRLY PROFESSIONAL	0	0.0	1,391	0.0	509	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	1,156,333	0.0	990,807	0.0	1,056,645	0.0	1,043,113	0.0	1,114,244	0.0
	3501 ERFC RETIREMENT	449,130	0.0	378,838	0.0	421,850	0.0	431,902	0.0	435,454	0.0
	3502 FCERS CNTY RETIREMT	136,392	0.0	131,874	0.0	124,151	0.0	200,545	0.0	204,882	0.0
	3503 VRS OPTIONAL RETIREMENT SUPERINTENDENT	11,262	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	89,218	0.0	74,675	0.0	80,853	0.0	81,175	0.0	82,838	0.0
	3520 SOCIAL SECURITY	647,915	0.0	496,516	0.0	535,204	0.0	592,966	0.0	600,294	0.0
	3540 STATE LIFE INSURNCE	76,898	0.0	57,876	0.0	64,019	0.0	66,117	0.0	68,702	0.0
	3541 CNTY LIFE INSURNCE	2,457	0.0	2,141	0.0	1,498	0.0	8,144	0.0	8,345	0.0
	3560 HEALTH CHOICE	342,551	0.0	317,664	0.0	335,491	0.0	396,526	0.0	400,651	0.0
	3561 KAISER	75,038	0.0	89,766	0.0	111,027	0.0	63,784	0.0	67,787	0.0
	3562 AETNA MEDICAL	383,132	0.0	240,924	0.0	270,227	0.0	313,984	0.0	357,735	0.0
	3566 AETNA DENTAL	51,215	0.0	40,648	0.0	44,531	0.0	47,399	0.0	50,647	0.0
	3568 RETIREE HEALTH INSURANCE	28,258	0.0	28,258	0.0	28,258	0.0	28,257	0.0	28,257	0.0
	3580 LONG TERM DISABILTY	364	0.0	0	0.0	0	0.0	7,311	0.0	7,311	0.0
	3600 WORKERS COMP	38,739	0.0	25,541	0.0	28,641	0.0	25,541	0.0	33,291	0.0
	3620 UNEMPLOYMENT COMP	0	0.0	0	0.0	0	0.0	2,575	0.0	2,575	0.0
	3653 EMPLOYEE BEN VACANCY	0	0.0	0	0.0	0	0.0	-44,701	0.0	-48,491	0.0
	3654 EMPLOYEE BEN TURNOVR	0	0.0	0	0.0	0	0.0	-36,574	0.0	-36,755	0.0
	5000 LOCAL TRAVEL	98,078	0.0	104,507	0.0	126,275	0.0	85,342	0.0	85,342	0.0
	CENTRAL ADMIN CENTRAL ACCT Total	3,586,979	0.0	2,981,426	0.0	3,229,181	0.0	3,203,799	0.0	3,277,053	0.0
855943	DFNS-FINANCIAL ADMIN										
	4005 CUSTODIAL SUPPLIES	0	0.0	0	0.0	0	0.0	45,000	0.0	0	0.0
	5100 SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	590,003	0.0	981,475	0.0
	DFNS-FINANCIAL ADMIN Total	0	0.0	0	0.0	0	0.0	635,003	0.0	981,475	0.0
855950	DFNS-ADM LOCAL FUNDS EXPD										
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	-896	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	-2,270	0.0	0	0.0
	1520 BUS DRIVER	0	0.0	0	0.0	0	0.0	-640	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	-7,690	0.0	1,088,685	0.0
	1524 PERFRM ACT FLD TRIP	0	0.0	0	0.0	0	0.0	-34,038	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0.0	0	0.0	0	0.0	-568	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	-448,218	0.0	83,768	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	-976,762	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	-67,069	0.0	0	0.0
	2010 HRLY TEMP ALT DUTY	0	0.0	0	0.0	0	0.0	-14,120	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	-191	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0.0	0	0.0	0	0.0	-12,300	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	-302	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	0	0.0	-678	0.0	0	0.0
	2022 SUBS STUDENT ACTIVS	0	0.0	0	0.0	0	0.0	-49,054	0.0	0	0.0
	2023 SUBS ORGANIZATNL LV	0	0.0	0	0.0	0	0.0	-203	0.0	0	0.0
	2026 SUBS S/T DISABILITY	0	0.0	0	0.0	0	0.0	-346	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	-36,480	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0.0	0	0.0	0	0.0	-6,790	0.0	0	0.0
	3000 COMMUNITY USE	0	0.0	0	0.0	0	0.0	-21,613	0.0	0	0.0
	3002 SCHOOL ACTIVITIES	0	0.0	0	0.0	0	0.0	-1,250	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	-38,317	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	213,145	0.0	2,589,563	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	29,868	0.0	1,609,513	0.0
	6041 POLICE SERVICES-SAF	0	0.0	0	0.0	0	0.0	29,498	0.0	0	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0.0	0	0.0	0	0.0	18,339	0.0	0	0.0
	DFNS-ADM LOCAL FUNDS EXPD Total	0	0.0	0	0.0	0	0.0	-1,428,946	0.0	5,371,529	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
855951 GRANT RELATED LOCAL TRAVEL										
5000 LOCAL TRAVEL	5,963	0.0	1,418	0.0	4,259	0.0	0	0.0	0	0.0
5022 PROFL DEVELOPMENT	0	0.0	0	0.0	-273	0.0	0	0.0	0	0.0
GRANT RELATED LOCAL TRAVEL Total	5,963	0.0	1,418	0.0	3,986	0.0	0	0.0	0	0.0
855955 DFNS-BANK RECONCILIATION										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
DFNS-BANK RECONCILIATION Total	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
855975 DFNS-COVID 19										
2511 SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	0	0.0	9,323,206	0.0
DFNS-COVID 19 Total	0	0.0	0	0.0	0	0.0	0	0.0	9,323,206	0.0
OFFICE OF BUDGET SERVICES (DFNS) Total	727,565,644	0.0	778,948,739	0.0	809,824,071	0.0	842,990,746	0.0	882,417,308	4.0
0859 (DFNS) PLACEHOLDER FOR FICA-BA ACCOUNT										
855946 ELECTRONIC BA CODE FOR FICA										
2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	298	0.0	0	0.0
ELECTRONIC BA CODE FOR FICA Total	0	0.0	0	0.0	0	0.0	298	0.0	0	0.0
(DFNS) PLACEHOLDER FOR FICA-BA ACCOUNT Total	0	0.0	0	0.0	0	0.0	298	0.0	0	0.0
0865 OFFICE OF PAYROLL MANAGEMENT (DFNS)										
865200 DFNS-PAYROLL CENTRALLY MANAGED FUND										
4006 POSTAL SERVICE	0	0.0	0	0.0	15,175	0.0	17,000	0.0	16,000	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	13,933	0.0	15,000	0.0	13,935	0.0
DFNS-PAYROLL CENTRALLY MANAGED FUND Total	0	0.0	0	0.0	29,108	0.0	32,000	0.0	29,935	0.0
OFFICE OF PAYROLL MANAGEMENT (DFNS) Total	0	0.0	0	0.0	29,108	0.0	32,000	0.0	29,935	0.0
0955 OFFICE OF PROCUREMENT SVCS (FNS)										
955904 FN CENTRAL SUPPLY SERVICES NSB										
4000 INSTRUCTL SUPPLIES	843	0.0	2,350	0.0	3,285	0.0	152	0.0	0	0.0
4001 TEXTBOOKS	19	0.0	0	0.0	41	0.0	0	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	1,054	0.0	260	0.0	247	0.0	0	0.0	0	0.0
4005 CUSTODIAL SUPPLIES	0	0.0	133	0.0	-121	0.0	0	0.0	0	0.0
4007 ADDL EQUIP <\$5000	0	0.0	9	0.0	8,590	0.0	0	0.0	0	0.0
4021 MAINTENANCE SUPPS	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	2,954	0.0	1,508	0.0	0	0.0	0	0.0
4043 GAIN/LOSS ON INVENTORY ADJUSTMENT	-163,905	0.0	-162,041	0.0	-159,992	0.0	0	0.0	0	0.0
4045 GOODS RECEIPT WO PURCHASE ORDER	-301,689	0.0	-94,882	0.0	-366,472	0.0	0	0.0	0	0.0
4046 SCRAP INVENTORY EXP FCPS	6,933	0.0	1,563	0.0	2,103	0.0	0	0.0	0	0.0
4047 COST OF GOODS SOLD- INVENTORY	4,615,225	0.0	4,392,371	0.0	4,529,775	0.0	6,475,000	0.0	6,475,000	0.0
5120 WPFO MATERIALS	-4,446,589	0.0	-4,372,093	0.0	-4,401,480	0.0	-6,500,000	0.0	-6,500,000	0.0
5505 OTHER SVCS CONTRACT	18,728	0.0	20,341	0.0	15,586	0.0	29,659	0.0	25,000	0.0
5535 OTHER PROFESSL SVCS	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
6060 COUNTY PRINT SHOP CHARGES	300,445	0.0	86,260	0.0	347,132	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	965	0.0	0	0.0	0	0.0	0	0.0
7040 FOOD PRODUCTS	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
FN CENTRAL SUPPLY SERVICES NSB Total	31,090	0.0	-121,689	0.0	-19,781	0.0	4,811	0.0	0	0.0
955905 FN WAREHOUSE INSTR SUPPORT SB										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	18,773	0.0	0	0.0
4014 BOOKBINDING	25,053	0.0	19,459	0.0	16,365	0.0	23,906	0.0	50,000	0.0
5505 OTHER SVCS CONTRACT	20,354	0.0	67,292	0.0	20,186	0.0	166,629	0.0	195,629	0.0
5535 OTHER PROFESSL SVCS	4,104	0.0	4,104	0.0	4,104	0.0	193,029	0.0	5,000	0.0
5540 EQUIP/FURNTURE RNTL	19,762	0.0	21,253	0.0	20,807	0.0	26,000	0.0	26,000	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	820	0.0	0	0.0
FN WAREHOUSE INSTR SUPPORT SB Total	69,272	0.0	112,108	0.0	61,461	0.0	429,158	0.0	276,629	0.0
OFFICE OF PROCUREMENT SVCS (FNS) Total	100,363	0.0	-9,581	0.0	41,680	0.0	433,969	0.0	276,629	0.0
DEPARTMENT OF FINANCIAL SERVICES Total	727,666,006	0.0	778,939,158	0.0	809,894,860	0.0	843,457,013	0.0	882,723,872	4.0
HR DEPARTMENT OF HUMAN RESOURCES										
0800 ASSIST-SUPERINTENDENT HUMAN RESOURCES										
800909 DHR-ADMIN SUB TCHR										
1500 OVERTIME	300	0.0	168	0.0	45	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	6,686	0.0	3,265	0.0	5,125	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2003	HRLY CUSTODIAN	0	0.0	0	0.0	0	0.0	53,313	0.0	53,313	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	22,601	0.0	22,601	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	8,046	0.0	0	0.0	0	0.0
	2021	SUBS OFFICL/VAC LV	4,104,909	0.0	3,188,027	0.0	2,910,263	0.0	2,525,359	0.0	2,525,359	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	158	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	887	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	477,864	0.0	142,307	0.0	317,290	0.0	650,000	0.0	650,000	0.0
		DHR-ADMIN SUB TCHR Total	4,590,646	0.0	3,333,768	0.0	3,240,928	0.0	3,251,273	0.0	3,251,273	0.0
		ASSIST-SUPERINTENDENT HUMAN RESOURCES Total	4,590,646	0.0	3,333,768	0.0	3,240,928	0.0	3,251,273	0.0	3,251,273	0.0
0805		DHR-TALENT ACQUISITION AND MANAGEMENT										
	805901	DHR-ADMIN-SICK LEAVE INSTR										
		2523 EXTENDED SICK LV	32,636	0.0	26,758	0.0	57,237	0.0	87,774	0.0	87,774	0.0
		DHR-ADMIN-SICK LEAVE INSTR Total	32,636	0.0	26,758	0.0	57,237	0.0	87,774	0.0	87,774	0.0
	805904	DHR-ADMIN SICK LEAVE GEN										
		1500 OVERTIME	71	0.0	123	0.0	59	0.0	0	0.0	0	0.0
		2002 HRLY OFFICE ASSIST	-968	0.0	0	0.0	0	0.0	59,518	0.0	59,518	0.0
		2003 HRLY CUSTODIAN	0	0.0	2,980	0.0	8,264	0.0	2,029	0.0	2,029	0.0
		2521 SICK LV PAYMENT	4,010	0.0	2,368	0.0	828	0.0	0	0.0	0	0.0
		2523 EXTENDED SICK LV	230,824	0.0	380,398	0.0	429,896	0.0	989,020	0.0	989,020	0.0
		DHR-ADMIN SICK LEAVE GEN Total	233,938	0.0	385,869	0.0	439,047	0.0	1,050,567	0.0	1,050,567	0.0
		DHR-TALENT ACQUISITION AND MANAGEMENT Total	266,573	0.0	412,627	0.0	496,284	0.0	1,138,340	0.0	1,138,340	0.0
0820		DHR-EQUITY AND EMPLOYEE RELATIONS										
	820900	DHR-EMPLOYEE RELATIONS CENTRAL										
		1500 OVERTIME	0	0.0	3	0.0	2	0.0	0	0.0	0	0.0
		2009 HOURLY TRADES	-261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2021 SUBS OFFICL/VAC LV	487	0.0	0	0.0	0	0.0	549	0.0	549	0.0
		2023 SUBS ORGANIZATNL LV	28,848	0.0	32,824	0.0	36,557	0.0	28,017	0.0	27,814	0.0
		2030 SUBS TRAINING	579	0.0	-57	0.0	0	0.0	0	0.0	0	0.0
		2526 SEVERANCE PAY	0	0.0	0	0.0	28,899	0.0	0	0.0	0	0.0
		5022 PROFL DEVELOPMENT	0	0.0	0	0.0	-101	0.0	0	0.0	0	0.0
		DHR-EMPLOYEE RELATIONS CENTRAL Total	29,654	0.0	32,770	0.0	65,357	0.0	28,566	0.0	28,363	0.0
	820902	DHR-TPEP CENTRAL										
		1500 OVERTIME	16	0.0	0	0.0	57	0.0	0	0.0	0	0.0
		2002 HRLY OFFICE ASSIST	41,136	0.0	55,113	0.0	33,327	0.0	0	0.0	0	0.0
		2008 HRLY PROFESSIONAL	202,199	0.0	232,300	0.0	256,902	0.0	206,101	0.0	206,101	0.0
		2023 SUBS ORGANIZATNL LV	9,909	0.0	1,410	0.0	226	0.0	0	0.0	0	0.0
		2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	7,707	0.0	7,707	0.0
		DHR-TPEP CENTRAL Total	253,260	0.0	288,823	0.0	290,512	0.0	213,807	0.0	213,807	0.0
		DHR-EQUITY AND EMPLOYEE RELATIONS Total	282,914	0.0	321,593	0.0	355,869	0.0	242,373	0.0	242,170	0.0
0825		DHR-OFFICE OF BENEFITS SERVICES										
	825909	DHR-EB ADMIN GEN SUPPORT										
		1500 OVERTIME	179	0.0	645	0.0	172	0.0	0	0.0	0	0.0
		2001 HRLY TECHNICAL	452	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2003 HRLY CUSTODIAN	0	0.0	0	0.0	0	0.0	2,609	0.0	2,609	0.0
		2026 SUBS S/T DISABILITY	1,024,644	0.0	900,080	0.0	736,123	0.0	542,391	0.0	542,391	0.0
		2527 S/T DISABILITY COMP	844,890	0.0	727,732	0.0	739,976	0.0	571,116	0.0	571,116	0.0
		4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	130	0.0	130	0.0
		5537 STD CLAIMS MNGMNT	788,898	0.0	793,881	0.0	800,942	0.0	959,662	0.0	959,662	0.0
		7061 ADMINISTRATIVE EXPENSES	1,334,165	0.0	119,620	0.0	122,740	0.0	105,000	0.0	0	0.0
		DHR-EB ADMIN GEN SUPPORT Total	3,993,227	0.0	2,541,957	0.0	2,399,953	0.0	2,180,909	0.0	2,075,909	0.0
		DHR-OFFICE OF BENEFITS SERVICES Total	3,993,227	0.0	2,541,957	0.0	2,399,953	0.0	2,180,909	0.0	2,075,909	0.0
0830		DHR-BUSINESS SERVICES										
	830106	HR TECHNOLOGY - CENTRALLY MANAGED										
		2001 HRLY TECHNICAL	7,227	0.0	21,035	0.0	2,874	0.0	29,603	0.0	29,603	0.0
		4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	20,000	0.0	20,000	0.0
		4007 ADDL EQUIP <\$5000	0	0.0	7,982	0.0	39,468	0.0	67,500	0.0	67,500	0.0
		4041 TECHNICAL EQUIP NON CAP	1,670	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	5022	PROFL DEVELOPMENT	6,060	0.0	8,265	0.0	-116	0.0	20,000	0.0	20,000	0.0
	5506	SOFTWARE MAINTENANCE	0	0.0	18,261	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	568,773	0.0	164,847	0.0	382,055	0.0	673,158	0.0	673,158	0.0
	6580	FACILITY MODIFICATN	0	0.0	839	0.0	0	0.0	0	0.0	0	0.0
		HR TECHNOLOGY - CENTRALLY MANAGED Total	583,729	0.0	221,229	0.0	424,281	0.0	810,261	0.0	810,261	0.0
		DHR-BUSINESS SERVICES Total	583,729	0.0	221,229	0.0	424,281	0.0	810,261	0.0	810,261	0.0
0831		DHR-SALARY SERVICES OVERSIGHT										
	830900	DHR-SAL ADMIN ELEM ED										
	1130	TCHR STAFFNG RESRVE	0	264.5	0	287.0	0	259.5	7,991,280	120.0	5,727,084	86.0
	1145	INSTRL ASSIST RESRV	0	69.0	0	69.0	0	69.0	1,951,941	69.0	2,015,214	69.0
	2509	SALARY SUPPLEMENT	295,000	0.0	1,948,686	0.0	548,606	0.0	0	0.0	0	0.0
	2520	ANNUAL LV PAYMENT	-45,352	0.0	95,216	0.0	-69,555	0.0	137,483	0.0	137,483	0.0
	2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	5,810	0.0	5,810	0.0
		DHR-SAL ADMIN ELEM ED Total	249,648	333.5	2,043,902	356.0	479,051	328.5	10,086,514	189.0	7,885,591	155.0
	830901	DHR-SAL ADMIN MID SCH ED										
	1130	TCHR STAFFNG RESRVE	0	26.0	0	26.0	0	26.0	1,731,444	26.0	1,731,444	26.0
	2520	ANNUAL LV PAYMENT	-13,606	0.0	28,565	0.0	-20,867	0.0	41,244	0.0	41,244	0.0
	2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	7,378	0.0	7,378	0.0
		DHR-SAL ADMIN MID SCH ED Total	-13,606	26.0	28,565	26.0	-20,867	26.0	1,780,066	26.0	1,780,066	26.0
	830902	DHR-SAL ADMIN HIGH SCH ED										
	1116	TCHR PROF TECH	0	2.4	0	2.5	0	1.9	0	1.9	67,926	1.0
	1130	TCHR STAFFNG RESRVE	0	40.0	0	40.0	0	40.0	2,663,760	40.0	2,663,760	40.0
	1132	TCHR PROF TECH ACAD	0	0.0	0	0.0	0	0.0	332,970	5.0	199,782	3.0
	2520	ANNUAL LV PAYMENT	2,780,608	0.0	3,058,520	0.0	2,786,604	0.0	3,425,767	0.0	3,425,767	0.0
	2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	14,201	0.0	14,201	0.0
		DHR-SAL ADMIN HIGH SCH ED Total	2,780,608	42.4	3,058,520	42.5	2,786,604	41.9	6,436,698	46.9	6,371,436	44.0
	830903	DHR-SAL ADMIN SPECIAL ED										
	1130	TCHR STAFFNG RESRVE	0	25.0	0	25.0	0	25.0	1,664,850	25.0	1,664,850	25.0
	1145	INSTRL ASSIST RESRV	0	14.0	0	14.0	0	14.0	396,046	14.0	408,884	14.0
	2520	ANNUAL LV PAYMENT	-22,677	0.0	47,608	0.0	-34,778	0.0	68,743	0.0	68,743	0.0
	2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	2,712	0.0	2,712	0.0
		DHR-SAL ADMIN SPECIAL ED Total	-22,677	39.0	47,608	39.0	-34,778	39.0	2,132,351	39.0	2,145,189	39.0
	830905	DHR-SAL ADMIN INSTR SPT										
	2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	709	0.0	709	0.0
		DHR-SAL ADMIN INSTR SPT Total	0	0.0	0	0.0	0	0.0	709	0.0	709	0.0
	830906	DHR-SAL ADMIN GENERAL SPT										
	2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	5,165	0.0	5,165	0.0
		DHR-SAL ADMIN GENERAL SPT Total	0	0.0	0	0.0	0	0.0	5,165	0.0	5,165	0.0
	830907	DHR-SAL ADMIN CENTRAL ADM										
	2521	SICK LV PAYMENT	0	0.0	0	0.0	0	0.0	186	0.0	186	0.0
		DHR-SAL ADMIN CENTRAL ADM Total	0	0.0	0	0.0	0	0.0	186	0.0	186	0.0
	830912	DHR-SAL ADMIN TRAVEL										
	1104	TCHR HS	0	10.0	0	10.0	0	10.0	665,940	10.0	665,940	10.0
		DHR-SAL ADMIN TRAVEL Total	0	10.0	0	10.0	0	10.0	665,940	10.0	665,940	10.0
	831900	SAL/EB RESERVE- ELEM ED										
	1101	TCHR ES (1-6)	0	6.5	0	6.5	0	6.5	432,861	6.5	432,861	6.5
	1141	INSTRL ASSIST GENRL	0	7.2	0	7.2	0	7.1	205,095	7.3	182,538	6.1
		SAL/EB RESERVE- ELEM ED Total	0	13.7	0	13.7	0	13.6	637,956	13.8	615,399	12.6
		DHR-SALARY SERVICES OVERSIGHT Total	2,993,973	464.6	5,178,595	487.2	3,210,010	459.0	21,745,585	324.7	19,469,680	286.7
		DEPARTMENT OF HUMAN RESOURCES Total	12,711,062	464.6	12,009,769	487.2	10,127,325	459.0	29,368,741	324.7	26,987,633	286.7
IS		INSTRUCTIONAL SERVICES										
	0700	ASSIST SUPERINT-INSTRUCTIONAL SERVICES										
	700802	IS-TEXTBOOK ADOPTIONS-SOC STUDIES HS										
	4001	TEXTBOOKS	0	0.0	5,809,437	0.0	0	0.0	63,538	0.0	3,672,819	0.0
		IS-TEXTBOOK ADOPTIONS-SOC STUDIES HS Total	0	0.0	5,809,437	0.0	0	0.0	63,538	0.0	3,672,819	0.0
	700803	IS-TEXTBOOK MATHEMATICS HS										
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	12,444	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	7,751	0.0	0	0.0
4001 TEXTBOOKS	0	0.0	0	0.0	3,936,868	0.0	84,856	0.0	5,706,602	0.0
IS-TEXTBOOK MATHEMATICS HS Total	0	0.0	0	0.0	3,936,868	0.0	105,051	0.0	5,706,602	0.0
700804 IS-HS WORLD LANGUAGES TEXTBOOK										
4001 TEXTBOOKS	2,843,105	0.0	922,869	0.0	72,005	0.0	0	0.0	0	0.0
IS-HS WORLD LANGUAGES TEXTBOOK Total	2,843,105	0.0	922,869	0.0	72,005	0.0	0	0.0	0	0.0
700805 IS-HS LANGUAGE ARTS TEXTBOOK										
4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	11,984,311	0.0	0	0.0
IS-HS LANGUAGE ARTS TEXTBOOK Total	0	0.0	0	0.0	0	0.0	11,984,311	0.0	0	0.0
700806 IS-HS SCIENCE TEXTBOOK										
4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	8,900,000	0.0
IS-HS SCIENCE TEXTBOOK Total	0	0.0	0	0.0	0	0.0	0	0.0	8,900,000	0.0
700810 IS-TEXTBOOK SOCIAL STUDIES MS										
4001 TEXTBOOKS	0	0.0	1,983,746	0.0	0	0.0	137,280	0.0	0	0.0
IS-TEXTBOOK SOCIAL STUDIES MS Total	0	0.0	1,983,746	0.0	0	0.0	137,280	0.0	0	0.0
700811 IS-TEXTBOOK MATHEMATICS MS										
2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	20,669	0.0	0	0.0
4001 TEXTBOOKS	0	0.0	0	0.0	1,507,333	0.0	125,333	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	167,500	0.0	90,000	0.0	0	0.0
IS-TEXTBOOK MATHEMATICS MS Total	0	0.0	0	0.0	1,674,833	0.0	236,002	0.0	0	0.0
700812 IS-MS LANGUAGE ARTS TEXTBOOK										
4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	3,338,503	0.0
IS-MS LANGUAGE ARTS TEXTBOOK Total	0	0.0	0	0.0	0	0.0	0	0.0	3,338,503	0.0
700820 IS-TEXTBOOK ADOPTIONS-SOC STUDIES ES										
4001 TEXTBOOKS	0	0.0	2,432,325	0.0	840,995	0.0	159,474	0.0	0	0.0
IS-TEXTBOOK ADOPTIONS-SOC STUDIES ES Total	0	0.0	2,432,325	0.0	840,995	0.0	159,474	0.0	0	0.0
700821 IS-TEXTBOOK ADOPTIONS-MATHEMATICS ES										
2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	16,793	0.0	0	0.0
4001 TEXTBOOKS	0	0.0	0	0.0	4,878,667	0.0	33,256	0.0	0	0.0
IS-TEXTBOOK ADOPTIONS-MATHEMATICS ES Total	0	0.0	0	0.0	4,878,667	0.0	50,049	0.0	0	0.0
ASSIST SUPERINT-INSTRUCTIONAL SERVICES Total	2,843,105	0.0	11,148,377	0.0	11,403,368	0.0	12,735,704	0.0	21,617,924	0.0
0702 IS-PRE K-12 CURRICULUM AND INSTRUCTION										
702025 REOC-IS-HIGH CENTRAL ACCT										
4002 GEN OFFICE SUPPLIES	-23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007 ADDL EQUIP <\$5000	208,425	0.0	224,512	0.0	536,660	0.0	54,991	0.0	0	0.0
4017 FIXED ASSETS>5000	79,925	0.0	64,344	0.0	69,761	0.0	81,524	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	640,878	0.0	0	0.0
REOC-IS-HIGH CENTRAL ACCT Total	288,328	0.0	288,857	0.0	606,421	0.0	777,393	0.0	0	0.0
702026 REOC-IS-MIDDLE CENTRAL ACCT										
4007 ADDL EQUIP <\$5000	211,174	0.0	101,782	0.0	182,217	0.0	0	0.0	0	0.0
4017 FIXED ASSETS>5000	22,749	0.0	36,776	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	4,567	0.0	0	0.0	663	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	510	0.0	1,320	0.0	0	0.0	0	0.0	0	0.0
REOC-IS-MIDDLE CENTRAL ACCT Total	239,000	0.0	139,878	0.0	182,879	0.0	0	0.0	0	0.0
702027 REOC-IS-ELEMENTARY CENTRAL ACCT										
4007 ADDL EQUIP <\$5000	199,472	0.0	77,537	0.0	139,852	0.0	0	0.0	0	0.0
REOC-IS-ELEMENTARY CENTRAL ACCT Total	199,472	0.0	77,537	0.0	139,852	0.0	0	0.0	0	0.0
702060 IS-INST TECHNOLOGY CENTRAL (SB)										
4042 SOFTWARE NON CAP	660,198	0.0	427,364	0.0	475,227	0.0	594,023	0.0	547,000	0.0
5535 OTHER PROFESSL SVCS	160,072	0.0	0	0.0	80,000	0.0	39,927	0.0	0	0.0
IS-INST TECHNOLOGY CENTRAL (SB) Total	820,270	0.0	427,364	0.0	555,227	0.0	633,950	0.0	547,000	0.0
702114 IS-PREK12 C&I EARLY CHILDHOOD CENTRAL SB										
2013 AFTER SCHOOL PROGRAMS	0	0.0	0	0.0	108	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	84,149	0.0	65,024	0.0	64,768	0.0	154,555	0.0	154,555	0.0
5100 SCHOOL MATLS RESERVE	0	0.0	0	0.0	0	0.0	0	0.0	210,000	0.0
IS-PREK12 C&I EARLY CHILDHOOD CENTRAL SB Total	84,149	0.0	65,024	0.0	64,877	0.0	154,555	0.0	364,555	0.0
702118 IS PREK12-FINE ARTS CENTRAL SB										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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1500	OVERTIME	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	197,376	0.0	199,908	0.0	193,321	0.0	299,305	0.0	299,305	0.0
2000	HRLY TEACHER	7,990	0.0	14,652	0.0	13,480	0.0	14,388	0.0	18,000	0.0
2001	HRLY TECHNICAL	0	0.0	0	0.0	4,514	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	41,997	0.0	28,682	0.0	34,046	0.0	45,691	0.0	45,600	0.0
2022	SUBS STUDENT ACTIVS	107	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	31,659	0.0	28,955	0.0	25,819	0.0	44,264	0.0	39,220	0.0
4000	INSTRUCTL SUPPLIES	7,217	0.0	8,927	0.0	7,037	0.0	32,045	0.0	28,523	0.0
4002	GEN OFFICE SUPPLIES	280	0.0	598	0.0	0	0.0	2,000	0.0	2,000	0.0
4003	COMPUTER SUPPLIES	1,015	0.0	52	0.0	67	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	288,949	0.0	345,273	0.0	433,618	0.0	559,466	0.0	275,000	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,903	0.0	1,687	0.0	1,951	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	46,501	0.0	17,728	0.0	222	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	37,545	0.0	53,943	0.0	25,628	0.0	17,588	0.0	0	0.0
4019	SPECIAL FUNCTIONS	40,823	0.0	40,384	0.0	43,650	0.0	41,000	0.0	43,200	0.0
4041	TECHNICAL EQUIP NON CAP	115,130	0.0	46,484	0.0	37,424	0.0	0	0.0	0	0.0
5062	POST-SEASON ACTIVS	45,506	0.0	70,883	0.0	66,444	0.0	70,000	0.0	85,000	0.0
5080	COPYRIGHTS	1,799	0.0	669	0.0	1,534	0.0	2,000	0.0	2,000	0.0
5084	MEMBERSHIP FEES	6,398	0.0	9,990	0.0	7,545	0.0	22,600	0.0	37,600	0.0
5086	ADMISSION FEES	95,521	0.0	104,471	0.0	133,628	0.0	161,105	0.0	135,000	0.0
5503	MUSIC INSTRUMNT SVC	501,723	0.0	568,132	0.0	657,825	0.0	680,966	0.0	745,966	0.0
5535	OTHER PROFESSL SVCS	8,455	0.0	18,730	0.0	17,753	0.0	11,100	0.0	19,500	0.0
5542	STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
5543	MUSIC INSTRUMT RNTL	833,793	0.0	829,435	0.0	741,182	0.0	857,755	0.0	785,244	0.0
5562	OTHER TECHNICAL SERVICES	1,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6040	POLICE SERVICES-APP FUNDS	1,050	0.0	1,092	0.0	0	0.0	0	0.0	1,400	0.0
6041	POLICE SERVICES-SAF	0	0.0	0	0.0	1,326	0.0	0	0.0	0	0.0
	IS PREK12-FINE ARTS CENTRAL SB Total	2,313,839	0.0	2,390,693	0.0	2,448,014	0.0	2,869,273	0.0	2,570,558	0.0
702119	IS-PREK12-FINE ARTS HS BAND SPT SB										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	2,868	0.0	0	0.0	306,913	0.0
	IS-PREK12-FINE ARTS HS BAND SPT SB Total	0	0.0	0	0.0	2,868	0.0	0	0.0	306,913	0.0
702156	IS ALGEBRA READINESS CM SB										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	1	0.0	376,088	0.0
	IS ALGEBRA READINESS CM SB Total	0	0.0	0	0.0	0	0.0	1	0.0	376,088	0.0
702512	IS-ELEMENTARY CENTRAL ACCT-SB										
	2030 SUBS TRAINING	0	0.0	0	0.0	302	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	68,402	0.0	68,402	0.0
	4004 TESTS	3,579	0.0	0	0.0	0	0.0	212,662	0.0	198,702	0.0
	4007 ADDL EQUIP <\$5000	1,848	0.0	0	0.0	0	0.0	46,000	0.0	46,000	0.0
	IS-ELEMENTARY CENTRAL ACCT-SB Total	5,427	0.0	0	0.0	302	0.0	327,064	0.0	313,104	0.0
702520	IS-MIDDLE SCH CENTRAL ACCT-SB										
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	15,700	0.0	15,700	0.0
	IS-MIDDLE SCH CENTRAL ACCT-SB Total	0	0.0	0	0.0	0	0.0	15,700	0.0	15,700	0.0
702524	IS PK12 C&I JR ACHIEVMT-FIN PARK CM SB										
	5535 OTHER PROFESSL SVCS	341,846	0.0	359,866	0.0	380,277	0.0	396,083	0.0	396,083	0.0
	IS PK12 C&I JR ACHIEVMT-FIN PARK CM SB Total	341,846	0.0	359,866	0.0	380,277	0.0	396,083	0.0	396,083	0.0
702535	IS-PROJECT BASED LEARNING HS CM										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	22,333	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	41,573	0.0	7,911	0.0	22,489	0.0	54,500	0.0	0	0.0
	2030 SUBS TRAINING	52,235	0.0	61,921	0.0	33,237	0.0	213,509	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	25	0.0	2,500	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	1,550	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	6,500	0.0	1,401	0.0	3,998	0.0	1,381	0.0	0	0.0
	5061 SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	6,620	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	19,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS-PROJECT BASED LEARNING HS CM Total	120,287	0.0	93,595	0.0	61,299	0.0	278,511	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
702537	IS ADV ACADEMICS CENTRAL ACCT SB										
	4004 TESTS	1,637,258	0.0	1,690,429	0.0	1,701,282	0.0	1,735,518	0.0	1,735,518	0.0
	4006 POSTAL SERVICE	4,966	0.0	5,042	0.0	4,898	0.0	30,102	0.0	25,000	0.0
	5085 ACCREDITATION	278,056	0.0	14,300	0.0	168,439	0.0	367,033	0.0	199,050	0.0
	IS ADV ACADEMICS CENTRAL ACCT SB Total	1,920,280	0.0	1,709,771	0.0	1,874,619	0.0	2,132,653	0.0	1,959,568	0.0
702538	IS-HIGH SCHOOL CENTRAL ACCT-SB										
	4001 TEXTBOOKS	11,250	0.0	22,500	0.0	15,750	0.0	11,250	0.0	11,250	0.0
	4004 TESTS	3,122,811	0.0	3,102,182	0.0	3,054,226	0.0	3,332,793	0.0	3,219,807	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	16,000	0.0	16,000	0.0
	IS-HIGH SCHOOL CENTRAL ACCT-SB Total	3,134,061	0.0	3,124,682	0.0	3,069,976	0.0	3,360,043	0.0	3,247,057	0.0
702539	IS-PREK12 C&I GOVERNOR SCH & BOOT CAMP										
	5061 SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	0	0.0	130,000	0.0
	5529 NON-RESIDTL TUITION	242,386	0.0	247,450	0.0	252,300	0.0	257,693	0.0	257,693	0.0
	IS-PREK12 C&I GOVERNOR SCH & BOOT CAMP Total	242,386	0.0	247,450	0.0	252,300	0.0	257,693	0.0	387,693	0.0
	IS-PRE K-12 CURRICULUM AND INSTRUCTION Total	9,709,346	0.0	8,924,717	0.0	9,638,910	0.0	11,202,919	0.0	10,484,319	0.0
0706	IS-ESOL SERVICES										
	706530 IS-ESOL-VGLA ASSESSMENTS & TRAINING										
	1500 OVERTIME	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	8,690	0.0	3,243	0.0	1,154	0.0	69,079	0.0	85,000	0.0
	2001 HRLY TECHNICAL	25,834	0.0	31,294	0.0	16,903	0.0	500	0.0	0	0.0
	2030 SUBS TRAINING	70,322	0.0	59,958	0.0	15,539	0.0	29,532	0.0	10,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	4,811	0.0	1,977	0.0	10,646	0.0	23,216	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	179	0.0	0	0.0	5,000	0.0	5,000	0.0
	4003 COMPUTER SUPPLIES	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
	4004 TESTS	0	0.0	0	0.0	0	0.0	12,000	0.0	10,000	0.0
	4007 ADDL EQUIP <\$5000	14,734	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	13,024	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	24,321	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	32,086	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	15,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	20,000	0.0	15,000	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	14,233	0.0	15,599	0.0	0	0.0	0	0.0
	IS-ESOL-VGLA ASSESSMENTS & TRAINING Total	171,958	0.0	113,743	0.0	83,257	0.0	146,756	0.0	148,216	0.0
	IS-ESOL SERVICES Total	171,958	0.0	113,743	0.0	83,257	0.0	146,756	0.0	148,216	0.0
0712	IS-OPERATIONS & COMMUNICATION										
	712001 IS ELEM LIBRARY ACCOUNT										
	4010 LIBRARY MATERIALS/SUPPLIES	1,112,110	0.0	1,085,577	0.0	1,079,431	0.0	1,081,780	0.0	1,070,101	0.0
	IS ELEM LIBRARY ACCOUNT Total	1,112,110	0.0	1,085,577	0.0	1,079,431	0.0	1,081,780	0.0	1,070,101	0.0
	712002 IS MIDDLE LIBRARY ACCOUNT										
	4010 LIBRARY MATERIALS/SUPPLIES	275,177	0.0	278,924	0.0	281,315	0.0	282,494	0.0	282,494	0.0
	IS MIDDLE LIBRARY ACCOUNT Total	275,177	0.0	278,924	0.0	281,315	0.0	282,494	0.0	282,494	0.0
	712003 IS HIGH SCHOOL LIBRARY ACCOUNT										
	4010 LIBRARY MATERIALS/SUPPLIES	652,529	0.0	662,824	0.0	667,938	0.0	671,572	0.0	671,572	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	4,999	0.0	0	0.0	0	0.0
	IS HIGH SCHOOL LIBRARY ACCOUNT Total	652,529	0.0	662,824	0.0	672,937	0.0	671,572	0.0	671,572	0.0
	712004 IS-SPECIAL ED LIBRARY ACCOUNT										
	4010 LIBRARY MATERIALS/SUPPLIES	11,650	0.0	11,565	0.0	11,629	0.0	11,641	0.0	11,641	0.0
	IS-SPECIAL ED LIBRARY ACCOUNT Total	11,650	0.0	11,565	0.0	11,629	0.0	11,641	0.0	11,641	0.0
	712006 IS INSTR SUPPORT LIBRARY ACCOUNT										
	4001 TEXTBOOKS	0	0.0	0	0.0	48,567	0.0	0	0.0	0	0.0
	4010 LIBRARY MATERIALS/SUPPLIES	0	0.0	19,437	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	1,388,724	0.0	1,319,841	0.0	1,319,121	0.0	1,509,394	0.0	1,476,968	0.0
	IS INSTR SUPPORT LIBRARY ACCOUNT Total	1,388,724	0.0	1,339,278	0.0	1,367,688	0.0	1,509,394	0.0	1,476,968	0.0
	712007 IS LIBRARY SUPPORT										
	2000 HRLY TEACHER	0	0.0	2,588	0.0	1,600	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	107,250	0.0	124,604	0.0	191,856	0.0	199,586	0.0	199,586	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2008	0	0.0	0	0.0	0	0.0	1,616	0.0	1,616	0.0
	4000	88	0.0	298	0.0	35	0.0	0	0.0	0	0.0
	4002	4,632	0.0	357	0.0	1,094	0.0	0	0.0	0	0.0
	4003	85	0.0	51	0.0	0	0.0	0	0.0	0	0.0
	4007	1,934	0.0	303	0.0	1,519	0.0	1,780	0.0	0	0.0
	4008	0	0.0	254	0.0	0	0.0	0	0.0	0	0.0
	4010	11,012	0.0	24,613	0.0	8,237	0.0	22,564	0.0	22,564	0.0
	4013	474	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	37	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	4041	2,642	0.0	426	0.0	0	0.0	0	0.0	0	0.0
	5084	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS LIBRARY SUPPORT Total	128,460	0.0	153,593	0.0	204,341	0.0	225,546	0.0	223,766	0.0
712008	IS OC&SP LIBRARY MGMT SYS IMPLEMENTATION										
	2000	0	0.0	0	0.0	0	0.0	29,379	0.0	0	0.0
	2002	0	0.0	0	0.0	15,665	0.0	0	0.0	0	0.0
	2030	0	0.0	0	0.0	8,045	0.0	0	0.0	0	0.0
	4002	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
	4008	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	4042	0	0.0	0	0.0	0	0.0	256,400	0.0	0	0.0
	5022	0	0.0	0	0.0	0	0.0	16,425	0.0	0	0.0
	5535	0	0.0	0	0.0	9,900	0.0	82,866	0.0	0	0.0
	IS OC&SP LIBRARY MGMT SYS IMPLEMENTATION Tot	0	0.0	0	0.0	33,610	0.0	386,270	0.0	0	0.0
	IS-OPERATIONS & COMMUNICATION Total	3,568,650	0.0	3,531,762	0.0	3,650,950	0.0	4,168,697	0.0	3,736,542	0.0
0715	IS-STUDENT TESTING										
	715103	IS-SCREENING ASSESSMENT ES									
	2000	0	0.0	0	0.0	0	0.0	4,495	0.0	0	0.0
	2030	0	0.0	0	0.0	0	0.0	294,165	0.0	0	0.0
	4000	0	0.0	0	0.0	0	0.0	79,750	0.0	0	0.0
	4004	0	0.0	0	0.0	862,070	0.0	900,000	0.0	0	0.0
	4042	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
	IS-SCREENING ASSESSMENT ES Total	0	0.0	0	0.0	862,070	0.0	1,308,410	0.0	0	0.0
	715150	IS-STUDENT TESTING CENTRALLY MANAGED									
	4004	0	0.0	0	0.0	1,630,049	0.0	2,627,835	0.0	0	0.0
	4006	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
	5535	0	0.0	0	0.0	64,856	0.0	102,556	0.0	0	0.0
	IS-STUDENT TESTING CENTRALLY MANAGED Total	0	0.0	0	0.0	1,694,904	0.0	2,731,891	0.0	0	0.0
	IS-STUDENT TESTING Total	0	0.0	0	0.0	2,556,975	0.0	4,040,301	0.0	0	0.0
0723	IS COUNSELNG & COLLEGE & CAREER READINES										
	723026	IS CC&CR CTE PER PUPIL ALLOCATIONS CM SB									
	4000	0	0.0	0	0.0	3,543	0.0	1,912	0.0	0	0.0
	4007	0	0.0	0	0.0	3,895	0.0	548	0.0	0	0.0
	4019	0	0.0	0	0.0	180	0.0	0	0.0	0	0.0
	4041	0	0.0	0	0.0	0	0.0	90,688	0.0	0	0.0
	5022	20,472	0.0	23,425	0.0	32,035	0.0	0	0.0	0	0.0
	5100	0	0.0	0	0.0	0	0.0	26,726	0.0	292,327	0.0
	5535	0	0.0	5,005	0.0	6,000	0.0	15,632	0.0	0	0.0
	IS CC&CR CTE PER PUPIL ALLOCATIONS CM SB Total	20,472	0.0	28,430	0.0	45,653	0.0	135,506	0.0	292,327	0.0
	723035	IS CC&CR SCHOOL COUNSELING CM SB									
	4004	275,888	0.0	301,280	0.0	312,364	0.0	318,284	0.0	426,309	0.0
	5041	31,873	0.0	16,839	0.0	17,826	0.0	23,942	0.0	20,000	0.0
	5535	0	0.0	0	0.0	310,000	0.0	310,000	0.0	280,000	0.0
	IS CC&CR SCHOOL COUNSELING CM SB Total	307,761	0.0	318,119	0.0	640,190	0.0	652,226	0.0	726,309	0.0
	723111	IS CC&CR CTE IND CERTIFICATIONS CM SB									
	2000	0	0.0	0	0.0	1,993	0.0	36,342	0.0	45,035	0.0
	2030	0	0.0	0	0.0	0	0.0	7,999	0.0	14,793	0.0
	4001	8,861	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4004 TESTS	649,198	0.0	512,980	0.0	656,711	0.0	930,961	0.0	380,890	0.0
	4041 TECHNICAL EQUIP NON CAP	89,404	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	27,972	0.0	0	0.0	30,044	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	1,625	0.0	20,747	0.0	0	0.0
	IS CC&CR CTE IND CERTIFICATIONS CM SB Total	775,434	0.0	512,980	0.0	690,373	0.0	996,049	0.0	440,718	0.0
	IS COUNSELNG & COLLEGE & CAREER READINES Total	1,103,667	0.0	859,529	0.0	1,376,216	0.0	1,783,781	0.0	1,459,354	0.0
	INSTRUCTIONAL SERVICES Total	17,396,726	0.0	24,578,129	0.0	28,709,676	0.0	34,078,158	0.0	37,446,355	0.0
IT	DEPARTMENT OF INFORMATION TECHNOLOGY										
	0880 IT SUPPORT SERVICES										
	880102 IT-DIGITAL LEARNING RESOURCE SERVICES CM										
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,654	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	11,995	0.0	0	0.0	493	0.0	4,134	0.0	4,134	0.0
	IT-DIGITAL LEARNING RESOURCE SERVICES CM Total	11,995	0.0	0	0.0	2,147	0.0	4,134	0.0	4,134	0.0
	880103 IT MEDIA/TMPC CM										
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	575	0.0	331	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	3,012	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	3,694	0.0	0	0.0	1,990	0.0	4,875	0.0	4,500	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	542	0.0	40,000	0.0	0	0.0
	IT MEDIA/TMPC CM Total	3,694	0.0	3,012	0.0	3,107	0.0	45,206	0.0	4,500	0.0
	880141 IT-DIGITAL LEARNING RESOURCE DISTRIBU CM										
	4013 AUDIO VISUAL SUPPLIES	0	0.0	17,282	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	8,250	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	11,439	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	274,420	0.0	289,098	0.0	98,369	0.0	185,493	0.0	127,786	0.0
	IT-DIGITAL LEARNING RESOURCE DISTRIBU CM Total	274,420	0.0	306,380	0.0	118,058	0.0	185,493	0.0	127,786	0.0
	880181 IT-BROADCAST & STREAMING SERVICES CM										
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	9,683	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	8,467	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	34,645	0.0	32,841	0.0	17,185	0.0	26,508	0.0	38,115	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	11,607	0.0	0	0.0
	IT-BROADCAST & STREAMING SERVICES CM Total	34,645	0.0	41,308	0.0	26,868	0.0	38,115	0.0	38,115	0.0
	880201 IT CUSTOMER SERVICE CENTER CM										
	5500 COMPUTER EQUIP SVC	299,685	0.0	303,913	0.0	316,140	0.0	356,177	0.0	546,392	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	84,000	0.0	0	0.0
	IT CUSTOMER SERVICE CENTER CM Total	299,685	0.0	303,913	0.0	316,140	0.0	440,177	0.0	546,392	0.0
	880702 IT-STUDENT APPL FASTEAM CM										
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	92,482	0.0	0	0.0
	1087 TECH SPECIALIST	0	0.0	0	0.0	0	0.0	242,204	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	3,711	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	68,814	0.0	258,617	0.0	22,141	0.0	0	0.0
	4017 FIXED ASSETS>5000	24,296	0.0	0	0.0	0	0.0	172,627	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	736	0.0	95,404	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	48,750	0.0	9,479	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	1,212,621	0.0	1,297,601	0.0	1,203,072	0.0	1,495,719	0.0	2,203,477	0.0
	5505 OTHER SVCS CONTRACT	2,446	0.0	5,261	0.0	0	0.0	5,000	0.0	5,000	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	13,000	0.0	0	0.0
	IT-STUDENT APPL FASTEAM CM Total	1,239,363	0.0	1,371,675	0.0	1,511,176	0.0	2,151,768	0.0	2,208,477	0.0
	IT SUPPORT SERVICES Total	1,863,801	0.0	2,026,288	0.0	1,977,496	0.0	2,864,893	0.0	2,929,404	0.0
0885	ENTERPRISE INFO SVS AND ASSESSMENT										
	885101 DATA SERVICES CM										
	4042 SOFTWARE NON CAP	0	0.0	822	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	2,141,868	0.0	1,807,166	0.0	1,778,922	0.0	2,236,959	0.0	2,114,926	0.0
	5506 SOFTWARE MAINTENANCE	56,963	0.0	103,504	0.0	242,497	0.0	50,000	0.0	50,000	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	9,584	0.0	0	0.0	0	0.0
	DATA SERVICES CM Total	2,198,831	0.0	1,911,492	0.0	2,031,004	0.0	2,286,959	0.0	2,164,926	0.0
	885201 IT-DOCUMENT MANAGEMENT CM										
	1087 TECH SPECIALIST	0	0.0	0	0.0	0	0.0	85,340	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4007 ADDL EQUIP <\$5000	0	0.0	1,909	0.0	461	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	8,993	0.0	8,232	0.0	15,275	0.0	22,554	0.0	15,000	0.0
	5501 OFFICE EQUIP SVC	3,702	0.0	6,847	0.0	6,847	0.0	11,490	0.0	8,500	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	407,920	0.0	111,672	0.0
	IT-DOCUMENT MANAGEMENT CM Total	12,695	0.0	16,988	0.0	22,583	0.0	527,304	0.0	135,172	0.0
885302	IT-STUDENT SYSTEMS CM										
	4017 FIXED ASSETS>5000	368,862	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	2,130	0.0	4,932	0.0	0	0.0	5,000	0.0	5,000	0.0
	5500 COMPUTER EQUIP SVC	634,023	0.0	864,062	0.0	1,097,366	0.0	1,254,636	0.0	1,160,493	0.0
	5506 SOFTWARE MAINTENANCE	1,749	0.0	12,607	0.0	0	0.0	259,475	0.0	13,000	0.0
	5535 OTHER PROFESSL SVCS	52,724	0.0	350,936	0.0	361,402	0.0	385,566	0.0	355,000	0.0
	IT-STUDENT SYSTEMS CM Total	1,059,488	0.0	1,232,537	0.0	1,458,769	0.0	1,904,678	0.0	1,533,493	0.0
885501	IT-BUSINESS SYSTEMS CM										
	5500 COMPUTER EQUIP SVC	701,218	0.0	0	0.0	238,390	0.0	523,044	0.0	221,258	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	604,312	0.0	105,675	0.0	697,649	0.0	500,000	0.0
	IT-BUSINESS SYSTEMS CM Total	701,218	0.0	604,312	0.0	344,065	0.0	1,220,693	0.0	721,258	0.0
885701	IT-DECISION SUPPORT SOLUTION CM										
	4003 COMPUTER SUPPLIES	569	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	9,110	0.0	0	0.0	0	0.0	730	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	7,944	0.0	0	0.0	8,000	0.0	8,000	0.0
	5500 COMPUTER EQUIP SVC	3,320	0.0	6,008	0.0	11,291	0.0	6,200	0.0	6,200	0.0
	5505 OTHER SVCS CONTRACT	250	0.0	250	0.0	0	0.0	375	0.0	375	0.0
	IT-DECISION SUPPORT SOLUTION CM Total	13,249	0.0	14,202	0.0	11,291	0.0	15,305	0.0	14,575	0.0
885901	IT-TECH ARCHIT CONSULTING & ASSESS CM										
	5500 COMPUTER EQUIP SVC	8,131	0.0	6,839	0.0	237	0.0	6,074	0.0	7,000	0.0
	5501 OFFICE EQUIP SVC	0	0.0	899	0.0	5,951	0.0	1,000	0.0	1,000	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	7,035	0.0	6,261	0.0	8,471	0.0	7,545	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	152,163	0.0	0	0.0	0	0.0
	IT-TECH ARCHIT CONSULTING & ASSESS CM Total	8,131	0.0	14,773	0.0	164,612	0.0	15,545	0.0	15,545	0.0
	ENTERPRISE INFO SVS AND ASSESSMENT Total	3,993,612	0.0	3,794,303	0.0	4,032,324	0.0	5,970,484	0.0	4,584,969	0.0
0890	IT OPERATIONS										
890101	FIELD SERVICES CM										
	4017 FIXED ASSETS>5000	135,969	0.0	347,589	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	1,583	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	18,059	0.0	65,800	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	1,652,645	0.0	2,052,413	0.0	1,863,480	0.0	1,884,055	0.0	1,768,294	0.0
	5505 OTHER SVCS CONTRACT	693,114	0.0	183,575	0.0	480,290	0.0	607,793	0.0	509,500	0.0
	FIELD SERVICES CM Total	2,501,369	0.0	2,649,376	0.0	2,343,770	0.0	2,491,849	0.0	2,277,794	0.0
890141	FIELD INFORMATION SYSTEMS CM										
	5505 OTHER SVCS CONTRACT	692,069	0.0	922,729	0.0	1,181,715	0.0	1,035,480	0.0	904,271	0.0
	6580 FACILITY MODIFICATN	895	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FIELD INFORMATION SYSTEMS CM Total	692,964	0.0	922,729	0.0	1,181,715	0.0	1,035,480	0.0	904,271	0.0
890202	IT-COMPUTING SERVICES CM										
	4017 FIXED ASSETS>5000	7,975	0.0	0	0.0	0	0.0	6,708	0.0	0	0.0
	4042 SOFTWARE NON CAP	57,021	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	626,480	0.0	568,570	0.0	628,654	0.0	634,280	0.0	476,156	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	177,226	0.0	177,226	0.0
	6580 FACILITY MODIFICATN	29,846	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IT-COMPUTING SERVICES CM Total	721,322	0.0	568,570	0.0	628,654	0.0	818,214	0.0	653,382	0.0
890311	IT-NETWORK SERVICES CM										
	5500 COMPUTER EQUIP SVC	228,561	0.0	321,486	0.0	303,965	0.0	317,592	0.0	299,560	0.0
	IT-NETWORK SERVICES CM Total	228,561	0.0	321,486	0.0	303,965	0.0	317,592	0.0	299,560	0.0
890312	IT-SOFTWARE SUPPORT SERVICES CM										
	5500 COMPUTER EQUIP SVC	1,165,033	0.0	1,152,845	0.0	1,075,343	0.0	611,192	0.0	559,791	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	18,490	0.0	636,065	0.0	830,465	0.0
	IT-SOFTWARE SUPPORT SERVICES CM Total	1,165,033	0.0	1,152,845	0.0	1,093,833	0.0	1,247,257	0.0	1,390,256	0.0
890315	IT-NETWORK MANAGEMENT CM										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4007 ADDL EQUIP <\$5000	933,523	0.0	762,188	0.0	179,276	0.0	908,407	0.0	1,900,000	0.0
	4017 FIXED ASSETS>5000	2,131,441	0.0	2,064,070	0.0	3,896,619	0.0	1,364,005	0.0	2,000,000	0.0
	4042 SOFTWARE NON CAP	162,677	0.0	62,934	0.0	0	0.0	302,850	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	919,132	0.0	613,621	0.0	420,314	0.0	1,209,803	0.0	527,759	0.0
	5506 SOFTWARE MAINTENANCE	135,596	0.0	477,471	0.0	69,855	0.0	24,023	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	195,640	0.0	0	0.0	73,515	0.0	539,129	0.0	100,000	0.0
	IT-NETWORK MANAGEMENT CM Total	4,478,010	0.0	3,980,284	0.0	4,639,579	0.0	4,348,217	0.0	4,527,759	0.0
890317	IT-NETWORK SECURITY CM										
	5500 COMPUTER EQUIP SVC	617	0.0	9,173	0.0	11,290	0.0	2,164	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	9,741	0.0	6,571	0.0	8,688	0.0	146,850	0.0	231,850	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	79,900	0.0	0	0.0
	IT-NETWORK SECURITY CM Total	10,358	0.0	15,744	0.0	19,978	0.0	228,914	0.0	231,850	0.0
890401	IT-MAJOR MAINTENANCE CM										
	4017 FIXED ASSETS>5000	569,398	0.0	0	0.0	5,600	0.0	43,274	0.0	0	0.0
	6580 FACILITY MODIFICATN	741,747	0.0	1,138,685	0.0	1,441,652	0.0	1,442,276	0.0	1,125,000	0.0
	IT-MAJOR MAINTENANCE CM Total	1,311,145	0.0	1,138,685	0.0	1,447,252	0.0	1,485,550	0.0	1,125,000	0.0
	IT OPERATIONS Total	11,108,762	0.0	10,749,717	0.0	11,658,747	0.0	11,973,072	0.0	11,409,873	0.0
0897	DIT - CENTRALLY MANAGED TELEPHONE ACCTS										
897001	DIT-ELEMENTARY TELEPHONE ACCT SB										
	4007 ADDL EQUIP <\$5000	1,140,647	0.0	1,611,763	0.0	395,865	0.0	81,000	0.0	0	0.0
	4022 TELEPHONE MAINTENANCE	533	0.0	428	0.0	1,172	0.0	12,000	0.0	12,000	0.0
	4023 COMPUTR REPAIR PART	0	0.0	0	0.0	0	0.0	264,048	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	410,850	0.0	335,236	0.0	9,396	0.0	0	0.0	0	0.0
	4503 LOCAL TELEPHONE	542,426	0.0	605,231	0.0	606,570	0.0	2,077,880	0.0	2,017,317	0.0
	4504 LONG DIST TELEPHONE	13,312	0.0	16,902	0.0	20,630	0.0	55,000	0.0	55,000	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	219,409	0.0	233,780	0.0	390,130	0.0	300,000	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	550,000	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
	DIT-ELEMENTARY TELEPHONE ACCT SB Total	2,107,767	0.0	2,788,968	0.0	1,267,413	0.0	3,530,058	0.0	2,384,317	0.0
897002	DIT-MIDDLE SCH TELEPHONE ACCT SB										
	4007 ADDL EQUIP <\$5000	50,873	0.0	231,908	0.0	0	0.0	0	0.0	0	0.0
	4022 TELEPHONE MAINTENANCE	25	0.0	406	0.0	1,105	0.0	7,000	0.0	7,000	0.0
	4041 TECHNICAL EQUIP NON CAP	277,200	0.0	47,400	0.0	0	0.0	36,960	0.0	0	0.0
	4503 LOCAL TELEPHONE	188,515	0.0	188,921	0.0	186,076	0.0	564,604	0.0	434,891	0.0
	4504 LONG DIST TELEPHONE	5,741	0.0	4,576	0.0	3,528	0.0	18,836	0.0	12,500	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	67,268	0.0	99,898	0.0	172,116	0.0	115,000	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	407,525	0.0	0	0.0
	DIT-MIDDLE SCH TELEPHONE ACCT SB Total	522,353	0.0	540,478	0.0	290,607	0.0	1,207,040	0.0	569,391	0.0
897003	DIT-HIGH SCHOOL TELEPHONE ACCT SB										
	4007 ADDL EQUIP <\$5000	238,567	0.0	333,661	0.0	321,829	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	367,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4022 TELEPHONE MAINTENANCE	473	0.0	415	0.0	568	0.0	15,000	0.0	15,000	0.0
	4041 TECHNICAL EQUIP NON CAP	454,271	0.0	348,043	0.0	1,185	0.0	74,720	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	2,066	0.0	397,210	0.0	0	0.0	0	0.0
	4503 LOCAL TELEPHONE	298,038	0.0	287,952	0.0	294,892	0.0	954,212	0.0	888,825	0.0
	4504 LONG DIST TELEPHONE	8,085	0.0	8,421	0.0	12,493	0.0	55,017	0.0	55,000	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	132,373	0.0	197,184	0.0	279,305	0.0	230,000	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	83,707	0.0	350,079	0.0	0	0.0
	DIT-HIGH SCHOOL TELEPHONE ACCT SB Total	1,366,634	0.0	1,112,931	0.0	1,309,070	0.0	1,728,333	0.0	1,188,825	0.0
897004	DIT-SPECIAL ED TELEPHONE ACCT SB										
	4022 TELEPHONE MAINTENANCE	0	0.0	0	0.0	0	0.0	4,000	0.0	4,000	0.0
	4503 LOCAL TELEPHONE	0	0.0	0	0.0	0	0.0	65,100	0.0	65,100	0.0
	4504 LONG DIST TELEPHONE	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
	DIT-SPECIAL ED TELEPHONE ACCT SB Total	0	0.0	0	0.0	0	0.0	79,100	0.0	79,100	0.0
897005	DIT-ADULT ED TELEPHONE ACCT										
	4022 TELEPHONE MAINTENANCE	0	0.0	0	0.0	0	0.0	4,000	0.0	4,000	0.0
	4503 LOCAL TELEPHONE	0	0.0	0	0.0	0	0.0	87,675	0.0	87,675	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4504 LONG DIST TELEPHONE	0	0.0	0	0.0	0	0.0	8,000	0.0	8,000	0.0
	DIT-ADULT ED TELEPHONE ACCT Total	0	0.0	0	0.0	0	0.0	99,675	0.0	99,675	0.0
897011	DIT-ADMIN BLDG TELEPHONE ACCTS										
	1083 BUSINESS SPECIALIST	174,332	0.0	91,719	0.0	99,232	0.0	92,482	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	11,288	0.0	50,847	0.0	64,429	0.0	64,429	0.0
	4007 ADDL EQUIP <\$5000	645,924	0.0	1,424,105	0.0	798,957	0.0	873,481	0.0	861,200	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	75,000	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	1,597,654	0.0	290,354	0.0	682,431	0.0	545,780	0.0	0	0.0
	4022 TELEPHONE MAINTENANCE	0	0.0	765	0.0	350	0.0	40,000	0.0	40,000	0.0
	4041 TECHNICAL EQUIP NON CAP	5,786	0.0	478,057	0.0	0	0.0	579,739	0.0	0	0.0
	4042 SOFTWARE NON CAP	236,419	0.0	600,023	0.0	281,703	0.0	822,854	0.0	510,185	0.0
	4503 LOCAL TELEPHONE	353,112	0.0	276,879	0.0	258,404	0.0	878,030	0.0	728,096	0.0
	4504 LONG DIST TELEPHONE	25,071	0.0	23,932	0.0	29,822	0.0	50,614	0.0	45,000	0.0
	4508 CELLULAR/PAGER SVCS	475,174	0.0	47,435	0.0	-8,934	0.0	296,326	0.0	186,500	0.0
	4509 SMDS LINES	2,988,044	0.0	3,005,238	0.0	2,094,577	0.0	3,655,776	0.0	4,083,676	0.0
	4510 ISDN LINES	23,279	0.0	3,090	0.0	0	0.0	90,593	0.0	90,593	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	44,954	0.0	337,777	0.0	1,231,782	0.0	75,707	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	82,092	0.0	49,963	0.0	156,296	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	166,848	0.0	60,611	0.0	734,554	0.0	55,138	0.0	2,937	0.0
	6580 FACILITY MODIFICATN	2,952	0.0	224,110	0.0	120,691	0.0	219,723	0.0	0	0.0
	DIT-ADMIN BLDG TELEPHONE ACCTS Total	6,694,594	0.0	6,739,652	0.0	5,530,375	0.0	9,653,042	0.0	6,688,323	0.0
	DIT - CENTRALLY MANAGED TELEPHONE ACCTS Total	10,691,348	0.0	11,182,031	0.0	8,397,465	0.0	16,297,248	0.0	11,009,631	0.0
0899	DIT - CENTRALLY MANAGED ACCOUNTS										
899001	DIT ELEMENTARY CENTRAL ACCT SB										
	4007 ADDL EQUIP <\$5000	86,555	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	109,807	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	287,165	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	13,502	0.0	20,000	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	48,320	0.0	0	0.0
	5541 COPIER RENTAL	3,105,586	0.0	3,288,908	0.0	2,721,134	0.0	3,431,640	0.0	3,431,640	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	61,817	0.0	290,686	0.0	0	0.0
	DIT ELEMENTARY CENTRAL ACCT SB Total	3,192,141	0.0	3,576,073	0.0	2,796,453	0.0	3,900,452	0.0	3,431,640	0.0
899002	DIT MIDDLE CENTRAL ACCOUNT SB										
	4007 ADDL EQUIP <\$5000	16,605	0.0	276	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	31,947	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	629,618	0.0	622,666	0.0	648,299	0.0	638,862	0.0	617,587	0.0
	DIT MIDDLE CENTRAL ACCOUNT SB Total	646,223	0.0	622,942	0.0	680,246	0.0	638,862	0.0	617,587	0.0
899003	DIT HIGH CENTRAL ACCOUNT SB										
	4007 ADDL EQUIP <\$5000	40,510	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	360,572	0.0	35,565	0.0	128,939	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	1,854,818	0.0	1,561,784	0.0	1,594,429	0.0	1,712,997	0.0	1,680,662	0.0
	6580 FACILITY MODIFICATN	8,367	0.0	993	0.0	2,506	0.0	0	0.0	0	0.0
	DIT HIGH CENTRAL ACCOUNT SB Total	2,264,267	0.0	1,598,343	0.0	1,725,874	0.0	1,712,997	0.0	1,680,662	0.0
899006	DIT GENERAL SPT CENTRAL ACT										
	1090 TECHNICIAN	0	0.0	0	0.0	0	0.0	53,386	0.0	0	0.0
	2001 HRLY TECHNICAL	65,909	0.0	48,131	0.0	77,808	0.0	40,519	0.0	62,902	0.0
	4003 COMPUTER SUPPLIES	100,423	0.0	156,019	0.0	47,585	0.0	332,957	0.0	239,035	0.0
	4007 ADDL EQUIP <\$5000	13,755	0.0	14,849	0.0	114,130	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	28,372	0.0	22,973	0.0	29,834	0.0	87,168	0.0	50,000	0.0
	4041 TECHNICAL EQUIP NON CAP	99,516	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	2,587	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	13,318	0.0	17,780	0.0	0	0.0
	5502 COPIER SERVICE	26,152	0.0	5,673	0.0	4,786	0.0	47,372	0.0	30,000	0.0
	5505 OTHER SVCS CONTRACT	27,900	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	119,961	0.0	174,515	0.0	55,000	0.0
	5535 OTHER PROFESSL SVCS	73,492	0.0	28,246	0.0	16,062	0.0	85,307	0.0	25,142	0.0
	5541 COPIER RENTAL	489,261	0.0	562,428	0.0	463,158	0.0	573,068	0.0	536,158	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	6020	COMPUTR CENTR CHRGS	1,970,883	0.0	2,030,009	0.0	2,030,009	0.0	2,151,810	0.0	2,214,537	0.0
	6060	COUNTY PRINT SHOP CHARGES	89,911	0.0	136,006	0.0	64,182	0.0	74,927	0.0	90,000	0.0
	6580	FACILITY MODIFICATN	7,950	0.0	0	0.0	480	0.0	650	0.0	0	0.0
		DIT GENERAL SPT CENTRAL ACT Total	2,993,523	0.0	3,006,920	0.0	2,981,311	0.0	3,639,458	0.0	3,302,774	0.0
899015		NON COMPUTER REPLACEMENT ES										
	4007	ADDL EQUIP <\$5000	66,689	0.0	98,950	0.0	65,475	0.0	45,038	0.0	0	0.0
		NON COMPUTER REPLACEMENT ES Total	66,689	0.0	98,950	0.0	65,475	0.0	45,038	0.0	0	0.0
899016		NON COMPUTER REPLACEMENT MS										
	4007	ADDL EQUIP <\$5000	15,757	0.0	17,168	0.0	15,000	0.0	4,498	0.0	0	0.0
		NON COMPUTER REPLACEMENT MS Total	15,757	0.0	17,168	0.0	15,000	0.0	4,498	0.0	0	0.0
899017		NON COMPUTER REPLACEMENT HS										
	4000	INSTRUCTL SUPPLIES	2,432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	10,417	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	233,469	0.0	52,036	0.0	35,909	0.0	12,368	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	2,507	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		NON COMPUTER REPLACEMENT HS Total	238,409	0.0	52,036	0.0	46,326	0.0	12,368	0.0	0	0.0
899022		IT-FCPSON MS										
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	879,806	0.0
		IT-FCPSON MS Total	0	0.0	0	0.0	0	0.0	0	0.0	879,806	0.0
899023		IT-FCPSON HS										
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	5,653,666	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	186,473	0.0
		IT-FCPSON HS Total	0	0.0	0	0.0	0	0.0	0	0.0	5,840,139	0.0
899025		REOC-IT-HIGH CENTRAL ACCT										
	4003	COMPUTER SUPPLIES	0	0.0	11,320	0.0	-5,208	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	642,414	0.0	661,219	0.0	853,560	0.0	225,704	0.0	0	0.0
	4042	SOFTWARE NON CAP	104,669	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		REOC-IT-HIGH CENTRAL ACCT Total	747,083	0.0	672,539	0.0	848,351	0.0	225,704	0.0	0	0.0
899035		REOC-IT-MIDDLE CENTRAL ACCT										
	4041	TECHNICAL EQUIP NON CAP	148,167	0.0	504,218	0.0	284,108	0.0	97,410	0.0	0	0.0
		REOC-IT-MIDDLE CENTRAL ACCT Total	148,167	0.0	504,218	0.0	284,108	0.0	97,410	0.0	0	0.0
899045		REOC-IT-ELEM CENTRAL ACCT										
	4041	TECHNICAL EQUIP NON CAP	2,646,824	0.0	1,194,109	0.0	99,360	0.0	632,791	0.0	0	0.0
	5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	1,080	0.0	0	0.0
	6643	COMPUTER LEASES	747,957	0.0	118,339	0.0	120,693	0.0	975,219	0.0	0	0.0
	6653	COMPUTER LEASES-INTEREST	28,774	0.0	4,755	0.0	2,402	0.0	42,507	0.0	0	0.0
		REOC-IT-ELEM CENTRAL ACCT Total	3,423,555	0.0	1,317,203	0.0	222,455	0.0	1,651,597	0.0	0	0.0
		DIT - CENTRALLY MANAGED ACCOUNTS Total	13,735,814	0.0	11,466,391	0.0	9,665,600	0.0	11,928,384	0.0	15,752,608	0.0
		DEPARTMENT OF INFORMATION TECHNOLOGY Total	41,393,338	0.0	39,218,730	0.0	35,731,631	0.0	49,034,081	0.0	45,686,484	0.0
SI		DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS										
	0513	OFFICE OF ASSESSMENT & REPORTING										
		513103 SI-SCREENING ASSESSMENT										
		2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	24,150	0.0
		4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	72,900	0.0
		4004 TESTS	0	0.0	0	0.0	0	0.0	0	0.0	1,207,810	0.0
		5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	3,550	0.0
		SI-SCREENING ASSESSMENT Total	0	0.0	0	0.0	0	0.0	0	0.0	1,308,410	0.0
		513150 SI-STUDENT ASSESSMENT CENTRALLY MANAGED										
		1500 OVERTIME	0	0.0	0	0.0	0	0.0	0	0.0	550	0.0
		1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	0	0.0	800	0.0
		2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	75,230	0.0
		2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	41,400	0.0
		4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	6,250	0.0
		4004 TESTS	0	0.0	0	0.0	0	0.0	0	0.0	1,414,695	0.0
		4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	1,500	0.0
		4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	0	0.0	31,500	0.0
		4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	1,425	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	117,400	0.0
	6040 POLICE SERVICES-APP FUNDS	0	0.0	0	0.0	0	0.0	0	0.0	2,000	0.0
	SI-STUDENT ASSESSMENT CENTRALLY MANAGED Tot:	0	0.0	0	0.0	0	0.0	0	0.0	1,692,750	0.0
	OFFICE OF ASSESSMENT & REPORTING Total	0	0.0	0	0.0	0	0.0	0	0.0	3,001,160	0.0
0514	OFFICE OF STUDENT ACTIVITIES & PROGRAMS										
	514000 SI - STUDENT ACTIVITIES										
	1533 BUS DRVR VHSL TRIP	0	0.0	0	0.0	0	0.0	0	0.0	2,156,357	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	14,550	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	3,166	0.0
	2503 ATHLETIC COACHING SUPPLEMENT	0	0.0	0	0.0	0	0.0	0	0.0	15,984	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	45,000	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	18,000	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	0	0.0	1,980	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	0	0.0	7,061	0.0
	5062 POST-SEASON ACTIVS	0	0.0	0	0.0	0	0.0	0	0.0	174,250	0.0
	5065 OFFICIAL FEES	0	0.0	0	0.0	0	0.0	0	0.0	830,000	0.0
	5084 MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	0	0.0	57,167	0.0
	5546 POOL RENTAL	0	0.0	0	0.0	0	0.0	0	0.0	330,824	0.0
	6040 POLICE SERVICES-APP FUNDS	0	0.0	0	0.0	0	0.0	0	0.0	32,875	0.0
	SI - STUDENT ACTIVITIES Total	0	0.0	0	0.0	0	0.0	0	0.0	3,695,214	0.0
	514050 SI - STUDENT ACTIVITIES - AED PROGRAM										
	1090 TECHNICIAN	0	0.0	0	0.0	0	0.0	0	0.0	80,504	1.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	21,630	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	84,946	0.0
	SI - STUDENT ACTIVITIES - AED PROGRAM Total	0	0.0	0	0.0	0	0.0	0	0.0	187,080	1.0
	514100 SI-STUDENT ACTIVITIES-AED PROG-FFX GOV										
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	6,250	0.0
	3020 WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	0	0.0	-6,375	0.0
	SI-STUDENT ACTIVITIES-AED PROG-FFX GOV Total	0	0.0	0	0.0	0	0.0	0	0.0	-125	0.0
	OFFICE OF STUDENT ACTIVITIES & PROGRAMS Total	0	0.0	0	0.0	0	0.0	0	0.0	3,882,169	1.0
	DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS Total	0	0.0	0	0.0	0	0.0	0	0.0	6,883,329	1.0
SO	DIVISION SUPERINTENDENT										
	0610 SUPERINTENDENT'S OFFICE										
	610400 STUDENT ACTIVITIES										
	2503 ATHLETIC COACHING SUPPLEMENT	4,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6040 POLICE SERVICES-APP FUNDS	-8,856	0.0	-4,967	0.0	29,973	0.0	0	0.0	0	0.0
	6042 POLICE SERVICES-DISTRICT & REG EVENTS	35,438	0.0	37,123	0.0	40,443	0.0	0	0.0	0	0.0
	STUDENT ACTIVITIES Total	30,782	0.0	32,156	0.0	70,416	0.0	0	0.0	0	0.0
	SUPERINTENDENT'S OFFICE Total	30,782	0.0	32,156	0.0	70,416	0.0	0	0.0	0	0.0
	0674 SO COMMUNICATION & COMMUNITY RELATIONS										
	674001 SO COMMUNICATION & COMMUNITY RELATIONS										
	5500 COMPUTER EQUIP SVC	0	0.0	6,529	0.0	7,286	0.0	7,286	0.0	7,286	0.0
	SO COMMUNICATION & COMMUNITY RELATIONS Tot:	0	0.0	6,529	0.0	7,286	0.0	7,286	0.0	7,286	0.0
	SO COMMUNICATION & COMMUNITY RELATIONS Total	0	0.0	6,529	0.0	7,286	0.0	7,286	0.0	7,286	0.0
	DIVISION SUPERINTENDENT Total	30,782	0.0	38,685	0.0	77,702	0.0	7,286	0.0	7,286	0.0
SS	DEPT OF SPECIAL SERVICES										
	0560 OPERATIONS & STRATEGIC PLANNING										
	560043 SS-STUDENT REGISTRATION INTERPRETERS										
	1500 OVERTIME	201	0.0	97	0.0	150	0.0	51	0.0	0	0.0
	2000 HRLY TEACHER	173	0.0	0	0.0	0	0.0	204	0.0	204	0.0
	2001 HRLY TECHNICAL	1,928,339	0.0	1,842,797	0.0	1,923,204	0.0	1,534,354	0.0	1,605,163	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	26,762	0.0	36,145	0.0	37,650	0.0	30,000	0.0
	SS-STUDENT REGISTRATION INTERPRETERS Total	1,928,712	0.0	1,869,657	0.0	1,959,500	0.0	1,572,258	0.0	1,635,367	0.0
	OPERATIONS & STRATEGIC PLANNING Total	1,928,712	0.0	1,869,657	0.0	1,959,500	0.0	1,572,258	0.0	1,635,367	0.0
0575	SPECIAL EDUCATION PROCEDURAL SUPPORT										
	575013 DSS-DP&E ONLINE IEP-NSB										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	2030 SUBS TRAINING	0	0.0	0	0.0	75	0.0	0	0.0	0	0.0
	DSS-DP&E ONLINE IEP-NSB Total	0	0.0	0	0.0	75	0.0	0	0.0	0	0.0
	SPECIAL EDUCATION PROCEDURAL SUPPORT Total	0	0.0	0	0.0	75	0.0	0	0.0	0	0.0
0580	SPECIAL EDUCATION INSTRUCTION										
	580525 REOC-DSS-SPECIAL ED PROGRAM										
	4000 INSTRUCTL SUPPLIES	3,055	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	689	0.0	570	0.0	1,013	0.0	1,200	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	2,240	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	3,200	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	52,764	0.0	86,836	0.0	138,621	0.0	138,777	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	112,947	0.0	82,553	0.0	19,190	0.0	25,814	0.0	0	0.0
	5501 OFFICE EQUIP SVC	0	0.0	0	0.0	0	0.0	4,186	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	2,391	0.0	0	0.0	0	0.0
	REOC-DSS-SPECIAL ED PROGRAM Total	169,455	0.0	169,959	0.0	166,655	0.0	169,977	0.0	0	0.0
	SPECIAL EDUCATION INSTRUCTION Total	169,455	0.0	169,959	0.0	166,655	0.0	169,977	0.0	0	0.0
0590	OFFICE OF INTERVENTION & PREVENTION SVCS										
	590303 DSS-GERMAN ORPHAN HOME										
	4000 INSTRUCTL SUPPLIES	200	0.0	2,500	0.0	645	0.0	12,567	0.0	0	0.0
	DSS-GERMAN ORPHAN HOME Total	200	0.0	2,500	0.0	645	0.0	12,567	0.0	0	0.0
	590304 DSS-NEEDIEST KIDS CENTRALLY MANAGED										
	5060 EQUAL OPPORTUN GRNT	409	0.0	402	0.0	1,089	0.0	2,018	0.0	0	0.0
	DSS-NEEDIEST KIDS CENTRALLY MANAGED Total	409	0.0	402	0.0	1,089	0.0	2,018	0.0	0	0.0
	OFFICE OF INTERVENTION & PREVENTION SVCS Total	609	0.0	2,902	0.0	1,734	0.0	14,585	0.0	0	0.0
	DEPT OF SPECIAL SERVICES Total	2,098,777	0.0	2,042,517	0.0	2,127,964	0.0	1,756,820	0.0	1,635,367	0.0
	CENTRALLY MANAGED ACCOUNTS SUBFUND Total	948,575,042	464.6	1,014,174,104	487.2	1,045,020,757	459.0	1,127,188,923	324.7	1,166,312,905	291.7
002	NON-CAPITAL PROJECTS SUBFUND										
	CA CHIEF EQUITY & ACADEMIC OFFICER										
	0662 CE-JEFFERSON HS ADMISSIONS										
	662101 CE-TJHSST ADMISSIONS CONTRACTED										
	5535 OTHER PROFESSL SVCS	0	0.0	14,994	0.0	13,286	0.0	95	0.0	0	0.0
	CE-TJHSST ADMISSIONS CONTRACTED Total	0	0.0	14,994	0.0	13,286	0.0	95	0.0	0	0.0
	CE-JEFFERSON HS ADMISSIONS Total	0	0.0	14,994	0.0	13,286	0.0	95	0.0	0	0.0
	0663 PLFE PROF GROWTH & CAREER DEVT										
	663128 CE-PLFE-LEARNING MGMT SYSTEM PROGRAM										
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	442	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	1,016	0.0	32,968	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	263	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	98	0.0	1,385	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	498,865	0.0	293,608	0.0	0	0.0
	CE-PLFE-LEARNING MGMT SYSTEM PROGRAM Total	0	0.0	0	0.0	500,242	0.0	328,403	0.0	0	0.0
	663129 CE-PLFE-TUITION REIMB/MA COHORT PROGRAM										
	5021 TUITION	0	0.0	73,047	0.0	369,154	0.0	732,799	0.0	175,000	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	9,376	0.0	235,244	0.0	831,445	0.0	825,000	0.0
	CE-PLFE-TUITION REIMB/MA COHORT PROGRAM Toti	0	0.0	82,423	0.0	604,398	0.0	1,564,243	0.0	1,000,000	0.0
	PLFE PROF GROWTH & CAREER DEVT Total	0	0.0	82,423	0.0	1,104,640	0.0	1,892,646	0.0	1,000,000	0.0
	CHIEF EQUITY & ACADEMIC OFFICER Total	0	0.0	97,417	0.0	1,117,927	0.0	1,892,742	0.0	1,000,000	0.0
	CS CHIEF OF STAFF										
	0672 CS-JEFFERSON HS ADMISSIONS										
	672100 CS-JEFFERSON HS ADMISSIONS SOFTWARE										
	5535 OTHER PROFESSL SVCS	14,602	0.0	14,958	0.0	0	0.0	0	0.0	0	0.0
	CS-JEFFERSON HS ADMISSIONS SOFTWARE Total	14,602	0.0	14,958	0.0	0	0.0	0	0.0	0	0.0
	CS-JEFFERSON HS ADMISSIONS Total	14,602	0.0	14,958	0.0	0	0.0	0	0.0	0	0.0
	CHIEF OF STAFF Total	14,602	0.0	14,958	0.0	0	0.0	0	0.0	0	0.0
	FC DEPT OF FACILITIES & TRANSPORTATION SVCS										
	0915 OFFICE OF FACILITIES PLANNING (DFCS)										
	915005 DFTS-BOUNDARY INFORMATION SYSTEM										
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	370,884	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	DFTS-BOUNDARY INFORMATION SYSTEM Total	0	0.0	0	0.0	0	0.0	370,884	0.0	0	0.0
	OFFICE OF FACILITIES PLANNING (DFCS) Total	0	0.0	0	0.0	0	0.0	370,884	0.0	0	0.0
0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
	920003 FT D&C TELECOM LEASE MONOPOLES										
	2008 HRLY PROFESSIONAL	65,730	0.0	68,943	0.0	75,463	0.0	44,221	0.0	0	0.0
	3520 SOCIAL SECURITY	5,019	0.0	5,272	0.0	5,773	0.0	3,383	0.0	0	0.0
	3566 AETNA DENTAL	492	0.0	114	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	41	0.0	34	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	381,033	0.0	361,623	0.0	459,354	0.0	1,215,274	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	122,952	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	46,535	0.0	-177	0.0	248,676	0.0	3,535	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	114,549	0.0	37,902	0.0	121,261	0.0	352,628	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	292,896	0.0	290,433	0.0	284,440	0.0	235,000	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	561,256	0.0	476,558	0.0	435,958	0.0	129,999	0.0	0	0.0
	5504 TELEPHONE MAINTENANCE	0	0.0	0	0.0	0	0.0	21,118	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	35,445	0.0	158,235	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	4,750	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	130,000	0.0	5,000	0.0	53,029	0.0	23,477	0.0	0	0.0
	5547 REAL ESTATE LEASES	0	0.0	0	0.0	312,691	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	76,501	0.0	29,055	0.0	1,394	0.0	4,572	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	70,374	0.0	152,702	0.0	0	0.0
	FT D&C TELECOM LEASE MONOPOLES Total	1,674,010	0.0	1,274,763	0.0	2,231,594	0.0	2,344,143	0.0	0	0.0
	920937 SAFETY DEVICES MOVABLE WALLS										
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	571,500	0.0	0	0.0
	SAFETY DEVICES MOVABLE WALLS Total	0	0.0	0	0.0	0	0.0	571,500	0.0	0	0.0
	OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	1,674,010	0.0	1,274,763	0.0	2,231,594	0.0	2,915,643	0.0	0	0.0
0970	OFFICE OF TRANSPORTATION SERVICES (FCS)										
	970500 FTS-TRANS SVS-RADIO REPLACEMENT PROGRAM										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	4,375,805	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	24,195	0.0	0	0.0
	FTS-TRANS SVS-RADIO REPLACEMENT PROGRAM Tot:	0	0.0	0	0.0	0	0.0	4,400,000	0.0	0	0.0
	970510 FTS-TRANS SVS-MOBILE DATA TERMINALS PROG										
	4021 MAINTENANCE SUPPS	0	0.0	0	0.0	0	0.0	1,084,392	0.0	0	0.0
	FTS-TRANS SVS-MOBILE DATA TERMINALS PROG Tot:	0	0.0	0	0.0	0	0.0	1,084,392	0.0	0	0.0
	OFFICE OF TRANSPORTATION SERVICES (FCS) Total	0	0.0	0	0.0	0	0.0	5,484,392	0.0	0	0.0
	DEPT OF FACILITIES & TRANSPORTATION SVCS Total	1,674,010	0.0	1,274,763	0.0	2,231,594	0.0	8,770,919	0.0	0	0.0
FN	DEPARTMENT OF FINANCIAL SERVICES										
	0850 ASSIST-SUPERINTENDENT-FINANCIAL SVCS										
	850200 DFNS-LEGACY SYSTEMS REPLACEMENT										
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	1,359	0.0	0	0.0	-1,359	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	2,504	0.0	17,884	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	48,345	0.0	24,173	0.0	0	0.0	-2,090	0.0	0	0.0
	5536 CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	0	0.0	60,000	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	2,970	0.0	0	0.0
	DFNS-LEGACY SYSTEMS REPLACEMENT Total	48,345	0.0	25,532	0.0	2,504	0.0	77,406	0.0	0	0.0
	ASSIST-SUPERINTENDENT-FINANCIAL SVCS Total	48,345	0.0	25,532	0.0	2,504	0.0	77,406	0.0	0	0.0
0861	OFFICE OF FINANCE (DFNS) - SYSTEMS										
	860800 DFNS-SYSTEMS MAINTENANCE										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	3,018	0.0	-3,018	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	10,000	0.0	0	0.0	-10,000	0.0	0	0.0
	5022 PROFL DEVELOPMENT	795	0.0	0	0.0	4,155	0.0	16,050	0.0	4,379	0.0
	5502 COPIER SERVICE	0	0.0	4,499	0.0	4,908	0.0	8,797	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	92,943	0.0	96,619	0.0	112,513	0.0	1,128,425	0.0	360,000	0.0
	5535 OTHER PROFESSL SVCS	99,431	0.0	80,310	0.0	42,317	0.0	821,210	0.0	220,000	0.0
	5536 CREDIT CARD DISCOUNT FEES	4,794	0.0	110,157	0.0	125,563	0.0	467,597	0.0	73,344	0.0
	5539 AUDIT FEES	330,325	0.0	320,422	0.0	304,086	0.0	214,679	0.0	303,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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DFNS-SYSTEMS MAINTENANCE Total	528,289	0.0	622,007	0.0	596,560	0.0	2,643,739	0.0	960,723	0.0
860850 DFNS-STUD ACTIVITY FUND ACCT										
2001 HRLY TECHNICAL	15,208	0.0	0	0.0	12,164	0.0	3,811	0.0	0	0.0
3520 SOCIAL SECURITY	1,085	0.0	0	0.0	1,921	0.0	-2,167	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	7,965	0.0	2,218	0.0	1,289	0.0	-11,473	0.0	0	0.0
4003 COMPUTER SUPPLIES	0	0.0	4,800	0.0	0	0.0	-4,800	0.0	0	0.0
4007 ADDL EQUIP <\$5000	2,900	0.0	14,790	0.0	7,573	0.0	106,737	0.0	26,963	0.0
4042 SOFTWARE NON CAP	0	0.0	2,877	0.0	0	0.0	-2,877	0.0	0	0.0
5022 PROFL DEVELOPMENT	6,149	0.0	0	0.0	10,386	0.0	18,445	0.0	13,000	0.0
5084 MEMBERSHIP FEES	0	0.0	0	0.0	4,830	0.0	1,370	0.0	5,272	0.0
5505 OTHER SVCS CONTRACT	7,607	0.0	0	0.0	0	0.0	596,193	0.0	0	0.0
5506 SOFTWARE MAINTENANCE	66,482	0.0	115,032	0.0	101,832	0.0	-227,820	0.0	100,000	0.0
5535 OTHER PROFESSL SVCS	99,114	0.0	72,384	0.0	70,329	0.0	-128,027	0.0	40,000	0.0
6580 FACILITY MODIFICATN	9,499	0.0	20,654	0.0	13,560	0.0	281,227	0.0	0	0.0
DFNS-STUD ACTIVITY FUND ACCT Total	216,009	0.0	232,755	0.0	223,884	0.0	630,619	0.0	185,235	0.0
860900 DFNS-SYSTEMS MODIFICATIONS										
5506 SOFTWARE MAINTENANCE	1,285	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	16,140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DFNS-SYSTEMS MODIFICATIONS Total	17,425	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OFFICE OF FINANCE (DFNS) - SYSTEMS Total	761,723	0.0	854,762	0.0	820,444	0.0	3,274,358	0.0	1,145,958	0.0
0865 OFFICE OF PAYROLL MANAGEMENT (DFNS)										
865100 DFNS-PAYROLL MANAGEMENT SYSTEMS CM										
1206 TECHNICAL ASSISTANT	0	0.0	0	0.0	0	0.0	23,507	0.0	0	0.0
2001 HRLY TECHNICAL	0	0.0	15,450	0.0	15,240	0.0	27,031	0.0	0	0.0
2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	20,375	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	1,182	0.0	1,166	0.0	726	0.0	0	0.0
4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	88,229	0.0	0	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	0	0.0	15,000	0.0
DFNS-PAYROLL MANAGEMENT SYSTEMS CM Total	0	0.0	16,632	0.0	16,406	0.0	159,868	0.0	16,000	0.0
OFFICE OF PAYROLL MANAGEMENT (DFNS) Total	0	0.0	16,632	0.0	16,406	0.0	159,868	0.0	16,000	0.0
DEPARTMENT OF FINANCIAL SERVICES Total	810,068	0.0	896,926	0.0	839,354	0.0	3,511,632	0.0	1,161,958	0.0
HR DEPARTMENT OF HUMAN RESOURCES										
0830 DHR-BUSINESS SERVICES										
830105 HR LEGACY SYSTEMS										
1083 BUSINESS SPECIALIST	174,281	0.0	178,097	0.0	45,571	0.0	0	0.0	0	0.0
1087 TECH SPECIALIST	23,542	0.0	0	0.0	37,714	0.0	85,340	0.0	94,619	1.0
1500 OVERTIME	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2002 HRLY OFFICE ASSIST	12,560	0.0	6,839	0.0	4,049	0.0	10,487	0.0	0	0.0
2008 HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	505,496	0.0	0	0.0
3500 VRS RETIREMENT	28,972	0.0	29,383	0.0	14,509	0.0	-117,771	0.0	0	0.0
3501 ERFC RETIREMENT	11,067	0.0	11,235	0.0	5,792	0.0	-45,980	0.0	0	0.0
3504 VRS RETIREE MEDICAL	2,194	0.0	2,215	0.0	1,110	0.0	-8,904	0.0	0	0.0
3520 SOCIAL SECURITY	15,396	0.0	13,443	0.0	6,450	0.0	-56,114	0.0	0	0.0
3540 STATE LIFE INSURNCE	1,877	0.0	1,710	0.0	879	0.0	-7,247	0.0	0	0.0
3560 HEALTH CHOICE	10,669	0.0	10,521	0.0	8,429	0.0	-50,332	0.0	0	0.0
3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	-2,658	0.0	0	0.0
3566 AETNA DENTAL	1,611	0.0	1,635	0.0	551	0.0	-6,254	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	1,129	0.0	0	0.0	0	0.0	1,371	0.0	0	0.0
5001 OFFICIAL TRAVEL	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0
5020 TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	25,000	0.0	0	0.0
5535 OTHER PROFESSL SVCS	292,271	0.0	0	0.0	0	0.0	100,533	0.0	0	0.0
6060 COUNTY PRINT SHOP CHARGES	6,725	0.0	0	0.0	0	0.0	-36	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	251	0.0	0	0.0	0	0.0	0	0.0
HR LEGACY SYSTEMS Total	582,295	0.0	255,327	0.0	125,054	0.0	432,941	0.0	94,619	1.0
DHR-BUSINESS SERVICES Total	582,295	0.0	255,327	0.0	125,054	0.0	432,941	0.0	94,619	1.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
DEPARTMENT OF HUMAN RESOURCES Total		582,295	0.0	255,327	0.0	125,054	0.0	432,941	0.0	94,619	1.0
IS	INSTRUCTIONAL SERVICES										
	0702 IS-PRE K-12 CURRICULUM AND INSTRUCTION										
	702205 IS PREK-12 ECART PROJECT										
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	61,655	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	58,294	0.0	179,418	0.0	539,862	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	4,096	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	4,671	0.0	13,503	0.0	55,184	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	269	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	3580 LONG TERM DISABILTY	0	0.0	2,771	0.0	-2,771	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	542	0.0	1,611	0.0	0	0.0
	IS PREK-12 ECART PROJECT Total	0	0.0	65,736	0.0	190,996	0.0	662,408	0.0	0	0.0
	702206 IS PREK-12 FCPSON DIGITAL ONE TO ONE										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	97,192	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	22,823	0.0	11,470	0.0	71,755	0.0	328,956	0.0
	2030 SUBS TRAINING	0	0.0	35,938	0.0	70,593	0.0	398,675	0.0	374,799	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	14,871	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	5,937	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	1,138	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	4,719	0.0	13,534	0.0	11,403	0.0	53,837	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	901	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	6,240	0.0	468	0.0	0	0.0
	3561 KAISER	0	0.0	67	0.0	238	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	309	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	19	0.0	433	0.0	10	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	9,215	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	610	0.0	4,000	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	398	0.0	0	0.0	602	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	74,041	0.0	69,000	0.0	387,953	0.0	112,821	0.0
	IS PREK-12 FCPSON DIGITAL ONE TO ONE Total	0	0.0	138,314	0.0	292,156	0.0	874,866	0.0	879,628	0.0
	702207 IS PREK-12 TECHNOLOGY PLAN										
	2000 HRLY TEACHER	0	0.0	4,824	0.0	15,329	0.0	88,895	0.0	20,082	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	21,000	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	18,554	0.0	110,229	0.0	45,902	0.0
	3520 SOCIAL SECURITY	0	0.0	369	0.0	2,591	0.0	6,437	0.0	6,654	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	37	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	75	0.0	11,775	0.0	13,220	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	4004 TESTS	0	0.0	0	0.0	2,081	0.0	919	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	8	0.0	1,092	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,705	0.0	79,466	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	747	0.0	1,253	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	90,000	0.0	39,071	0.0	41,400	0.0
	IS PREK-12 TECHNOLOGY PLAN Total	0	0.0	5,193	0.0	131,129	0.0	353,425	0.0	148,258	0.0
	IS-PRE K-12 CURRICULUM AND INSTRUCTION Total	0	0.0	209,243	0.0	614,281	0.0	1,890,699	0.0	1,027,886	0.0
	0790 IS-INSTRUCTIONAL TECHNOLOGY										
	790309 IS-HS INSTR TECH PLAN (SB)										
	2000 HRLY TEACHER	0	0.0	31,521	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	13,764	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	3,582	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	993	0.0	211	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4042	SOFTWARE NON CAP	50,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		IS-HS INSTR TECH PLAN (SB) Total	50,993	0.0	49,079	0.0	0	0.0	0	0.0	0	0.0
790800		IS-24/7 PORTAL PRJ LEARNING ENHANCE										
	2000	HRLY TEACHER	314,206	0.0	233,328	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	904	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	-107	0.0	-32	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	-41	0.0	-12	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	-8	0.0	-2	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	22,555	0.0	17,861	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	-7	0.0	-2	0.0	0	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	-67	0.0	-36	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	-2	0.0	-3	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	7,140	0.0	8,032	0.0	0	0.0	0	0.0	0	0.0
	5561	TECHNICAL SERVICES	34,033	0.0	50,347	0.0	0	0.0	0	0.0	0	0.0
		IS-24/7 PORTAL PRJ LEARNING ENHANCE Total	377,703	0.0	310,385	0.0	0	0.0	0	0.0	0	0.0
		IS-INSTRUCTIONAL TECHNOLOGY Total	428,696	0.0	359,464	0.0	0	0.0	0	0.0	0	0.0
		INSTRUCTIONAL SERVICES Total	428,696	0.0	568,706	0.0	614,281	0.0	1,890,699	0.0	1,027,886	0.0
IT		DEPARTMENT OF INFORMATION TECHNOLOGY										
	0880	IT SUPPORT SERVICES										
		880220 IT DESKTOP MANAGEMENT										
		1087 TECH SPECIALIST	159,004	0.0	91,324	0.0	179,232	0.0	291,343	0.0	0	0.0
		3500 VRS RETIREMENT	23,325	0.0	14,874	0.0	28,103	0.0	-119	0.0	0	0.0
		3501 ERFC RETIREMENT	8,910	0.0	5,687	0.0	11,220	0.0	-49	0.0	0	0.0
		3504 VRS RETIREE MEDICAL	1,766	0.0	1,121	0.0	2,151	0.0	-5	0.0	0	0.0
		3520 SOCIAL SECURITY	12,068	0.0	6,986	0.0	13,459	0.0	-64	0.0	0	0.0
		3540 STATE LIFE INSURNCE	1,512	0.0	866	0.0	1,703	0.0	-6	0.0	0	0.0
		3560 HEALTH CHOICE	0	0.0	0	0.0	4,269	0.0	585	0.0	0	0.0
		3561 KAISER	6,193	0.0	0	0.0	6,939	0.0	3	0.0	0	0.0
		3566 AETNA DENTAL	381	0.0	0	0.0	528	0.0	1	0.0	0	0.0
		4003 COMPUTER SUPPLIES	684	0.0	23,440	0.0	13,094	0.0	198,069	0.0	187,109	0.0
		4007 ADDL EQUIP <\$5000	180	0.0	63,512	0.0	1,329	0.0	99,606	0.0	58,737	0.0
		4017 FIXED ASSETS>5000	0	0.0	0	0.0	242,263	0.0	0	0.0	0	0.0
		4041 TECHNICAL EQUIP NON CAP	598,430	0.0	12,782	0.0	19,530	0.0	21,440	0.0	10,000	0.0
		4042 SOFTWARE NON CAP	0	0.0	0	0.0	2,741	0.0	0	0.0	0	0.0
		5022 PROFL DEVELOPMENT	0	0.0	23,504	0.0	0	0.0	35,729	0.0	0	0.0
		5084 MEMBERSHIP FEES	0	0.0	0	0.0	256	0.0	22	0.0	0	0.0
		5500 COMPUTER EQUIP SVC	548,527	0.0	606,557	0.0	442,905	0.0	600,732	0.0	793,085	0.0
		5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	6,290	0.0	5,418	0.0	0	0.0
		5535 OTHER PROFESSL SVCS	362,510	0.0	218,570	0.0	255,140	0.0	339,020	0.0	234,101	0.0
		6580 FACILITY MODIFICATN	0	0.0	21,685	0.0	0	0.0	0	0.0	0	0.0
		IT DESKTOP MANAGEMENT Total	1,723,489	0.0	1,090,908	0.0	1,231,152	0.0	1,591,725	0.0	1,283,031	0.0
		880720 IT-CURRICULUM AND ASSESSMENTS										
		1083 BUSINESS SPECIALIST	79,127	0.0	107,405	0.0	92,537	0.0	9,235	0.0	0	0.0
		1087 TECH SPECIALIST	159,242	0.0	115,683	0.0	242,108	0.0	0	0.0	0	0.0
		1090 TECHNICIAN	166,317	0.0	160,956	0.0	170,816	0.0	173,562	0.0	0	0.0
		1500 OVERTIME	219	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		1501 OVERBASE SALARIES	975	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2001 HRLY TECHNICAL	0	0.0	15,237	0.0	0	0.0	5,873	0.0	0	0.0
		3500 VRS RETIREMENT	59,410	0.0	63,912	0.0	73,656	0.0	0	0.0	0	0.0
		3501 ERFC RETIREMENT	22,694	0.0	24,437	0.0	29,406	0.0	0	0.0	0	0.0
		3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	11,071	0.0	0	0.0	0	0.0
		3504 VRS RETIREE MEDICAL	4,498	0.0	4,817	0.0	5,637	0.0	0	0.0	0	0.0
		3520 SOCIAL SECURITY	29,765	0.0	28,696	0.0	36,194	0.0	-35,043	0.0	0	0.0
		3540 STATE LIFE INSURNCE	3,850	0.0	3,720	0.0	4,539	0.0	-4,477	0.0	0	0.0
		3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	103	0.0	-103	0.0	0	0.0
		3560 HEALTH CHOICE	41,967	0.0	40,607	0.0	60,728	0.0	-60,728	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3561 KAISER	0	0.0	5,630	0.0	13,611	0.0	-13,611	0.0	0	0.0
	3562 AETNA MEDICAL	9,097	0.0	15,980	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	2,411	0.0	3,076	0.0	4,158	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	8,644	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	526,699	0.0	421,131	0.0
	IT-CURRICULUM AND ASSESSMENTS Total	579,573	0.0	598,799	0.0	744,565	0.0	601,408	0.0	421,131	0.0
	IT SUPPORT SERVICES Total	2,303,062	0.0	1,689,707	0.0	1,975,718	0.0	2,193,134	0.0	1,704,163	0.0
0885	ENTERPRISE INFO SVS AND ASSESSMENT										
	885130 EDSL										
	4017 FIXED ASSETS>5000	0	0.0	61,632	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	3,024	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	234,241	0.0	209,973	0.0	217,603	0.0	210,947	0.0	210,000	0.0
	EDSL Total	234,241	0.0	274,629	0.0	217,603	0.0	210,947	0.0	210,000	0.0
	885160 ENTERPRISE APPLICATION INTEGRATION										
	4017 FIXED ASSETS>5000	0	0.0	33,922	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	586,322	0.0	792,359	0.0	672,880	0.0	734,488	0.0	813,732	0.0
	5506 SOFTWARE MAINTENANCE	103,504	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	951,699	0.0	981,633	0.0	1,038,310	0.0	1,207,205	0.0	985,571	0.0
	ENTERPRISE APPLICATION INTEGRATION Total	1,641,525	0.0	1,807,914	0.0	1,711,191	0.0	1,941,693	0.0	1,799,303	0.0
	885555 IT-LAWSON UPGRADE										
	4007 ADDL EQUIP <\$5000	11,110	0.0	300	0.0	5,049	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	77,864	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	8,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	2,030	0.0	9,042	0.0	0	0.0	9,000	0.0	9,000	0.0
	5500 COMPUTER EQUIP SVC	843,720	0.0	648,169	0.0	667,816	0.0	1,199,952	0.0	758,250	0.0
	5506 SOFTWARE MAINTENANCE	11,763	0.0	11,977	0.0	11,135	0.0	12,000	0.0	12,000	0.0
	5535 OTHER PROFESSL SVCS	871,502	0.0	597,987	0.0	535,345	0.0	1,235,042	0.0	946,525	0.0
	IT-LAWSON UPGRADE Total	1,748,725	0.0	1,345,339	0.0	1,219,345	0.0	2,455,994	0.0	1,725,775	0.0
	885556 INFOR WORKFORCE MANAGEMENT										
	5506 SOFTWARE MAINTENANCE	100,446	0.0	69,641	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	15,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	INFOR WORKFORCE MANAGEMENT Total	115,446	0.0	69,641	0.0	0	0.0	0	0.0	0	0.0
	885803 IT- ECART										
	1087 TECH SPECIALIST	331,605	1.0	359,040	1.0	378,654	1.0	556,671	1.0	156,407	1.0
	2001 HRLY TECHNICAL	80,567	0.0	97,331	0.0	87,891	0.0	108,207	0.0	108,151	0.0
	3500 VRS RETIREMENT	48,170	0.0	58,654	0.0	59,483	0.0	48,828	0.0	0	0.0
	3501 ERFC RETIREMENT	18,401	0.0	22,427	0.0	23,748	0.0	20,088	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	3,647	0.0	4,421	0.0	4,552	0.0	3,743	0.0	0	0.0
	3520 SOCIAL SECURITY	30,651	0.0	33,364	0.0	34,049	0.0	31,611	0.0	0	0.0
	3540 STATE LIFE INSURANCE	3,120	0.0	3,414	0.0	3,604	0.0	2,963	0.0	0	0.0
	3560 HEALTH CHOICE	22,146	0.0	26,303	0.0	17,756	0.0	23,674	0.0	0	0.0
	3561 KAISER	0	0.0	0	0.0	6,438	0.0	6,554	0.0	0	0.0
	3562 AETNA MEDICAL	3,620	0.0	13,436	0.0	18,154	0.0	7,949	0.0	0	0.0
	3566 AETNA DENTAL	2,061	0.0	2,779	0.0	3,307	0.0	3,070	0.0	0	0.0
	4004 TESTS	26,236	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	1,117,965	0.0	1,004,725	0.0	1,017,393	0.0	913,630	0.0	1,802,351	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	791,350	0.0	720,234	0.0
	5535 OTHER PROFESSL SVCS	768,882	0.0	903,368	0.0	785,401	0.0	1,070,714	0.0	1,146,490	0.0
	IT- ECART Total	2,457,070	1.0	2,529,263	1.0	2,440,428	1.0	3,589,051	1.0	3,933,633	1.0
	ENTERPRISE INFO SVS AND ASSESSMENT Total	6,197,007	1.0	6,026,785	1.0	5,588,566	1.0	8,197,685	1.0	7,668,711	1.0
0890	IT OPERATIONS										
	890303 DIT-NETWORK SUPPORT										
	4007 ADDL EQUIP <\$5000	-50,521	0.0	79,479	0.0	-47,345	0.0	52,678	0.0	50,000	0.0
	4017 FIXED ASSETS>5000	129,360	0.0	260,185	0.0	199,822	0.0	5,000	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,807	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	47,491	0.0	0	0.0	48,616	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	50,799	0.0	50,000	0.0	50,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

			FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5500	COMPUTER EQUIP SVC	0	0.0	0	0.0	3,215	0.0	37,077	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE	8,074	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	779,859	0.0	292,253	0.0	302,808	0.0	543,123	0.0	500,000	0.0
		DIT-NETWORK SUPPORT Total	914,263	0.0	631,917	0.0	559,722	0.0	687,878	0.0	600,000	0.0
		IT OPERATIONS Total	914,263	0.0	631,917	0.0	559,722	0.0	687,878	0.0	600,000	0.0
0895		DIT - CONSOLIDATED TECHNOLOGY										
	895100	INSTR SPT ADM TECH PLAN										
	4041	TECHNICAL EQUIP NON CAP	2,556,173	0.0	-413	0.0	0	0.0	4,579	0.0	0	0.0
	6580	FACILITY MODIFICATN	3,395	0.0	1,895	0.0	1,832	0.0	7,278	0.0	0	0.0
	6643	COMPUTER LEASES	2,439,594	0.0	2,747,112	0.0	3,121,050	0.0	458,638	0.0	0	0.0
	6653	COMPUTER LEASES-INTEREST	68,056	0.0	120,299	0.0	196,336	0.0	159,571	0.0	0	0.0
		INSTR SPT ADM TECH PLAN Total	5,067,219	0.0	2,868,893	0.0	3,319,218	0.0	630,067	0.0	0	0.0
		DIT - CONSOLIDATED TECHNOLOGY Total	5,067,219	0.0	2,868,893	0.0	3,319,218	0.0	630,067	0.0	0	0.0
0899		DIT - CENTRALLY MANAGED ACCOUNTS										
	899000	ENTERPRISE INFRASTRUCTURE UPGRADES										
	6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	4,800	0.0	4,800	0.0
	6643	COMPUTER LEASES	0	0.0	0	0.0	0	0.0	3,163,400	0.0	3,163,400	0.0
	6653	COMPUTER LEASES-INTEREST	0	0.0	0	0.0	0	0.0	238,103	0.0	238,103	0.0
		ENTERPRISE INFRASTRUCTURE UPGRADES Total	0	0.0	0	0.0	0	0.0	3,406,303	0.0	3,406,303	0.0
	899011	IT-SASI REPLACEMENT/SIS										
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	115,086	0.0	118,605	0.0	87,352	0.0	0	0.0	0	0.0
	1500	OVERTIME	169	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	772	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001	HRLY TECHNICAL	53	0.0	48,931	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	9,509	0.0	10,859	0.0	10,864	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	3,632	0.0	4,152	0.0	4,337	0.0	0	0.0	0	0.0
	3502	FCERS CNTY RETIREMT	11,506	0.0	13,167	0.0	4,903	0.0	9,888	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	720	0.0	818	0.0	831	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	8,503	0.0	11,990	0.0	6,396	0.0	2,365	0.0	0	0.0
	3540	STATE LIFE INSURNCE	616	0.0	632	0.0	658	0.0	0	0.0	0	0.0
	3541	CNTY LIFE INSURNCE	109	0.0	113	0.0	24	0.0	24	0.0	0	0.0
	3560	HEALTH CHOICE	15,716	0.0	16,483	0.0	11,981	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	769	0.0	686	0.0	379	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	1,464	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	263,093	0.0	370,182	0.0	77,451	0.0	750,220	0.0	530,939	0.0
		IT-SASI REPLACEMENT/SIS Total	430,254	0.0	598,084	0.0	205,176	0.0	762,496	0.0	530,939	0.0
	899012	DIVISIONWIDE DIGITAL TRANSFORMATION 1:1										
	2000	HRLY TEACHER	15,473	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	42,554	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	-16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	-6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	4,434	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	1,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	137,228	0.0	0	0.0	8,028,659	0.0	6,979,112	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	68,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DIVISIONWIDE DIGITAL TRANSFORMATION 1:1 Total	269,054	0.0	0	0.0	8,028,659	0.0	6,979,112	0.0	0	0.0
		DIT - CENTRALLY MANAGED ACCOUNTS Total	699,308	0.0	598,084	0.0	8,233,835	0.0	11,147,911	0.0	3,937,242	0.0
		DEPARTMENT OF INFORMATION TECHNOLOGY Total	15,180,859	1.0	11,815,386	1.0	19,677,059	1.0	22,856,675	1.0	13,910,115	1.0
R2		REGION 2										
	0652	REGION 2 OFFICE										
	652100	REGION 2 -JUSTICE HIGH SCHOOL RENAMING										
	4007	ADDL EQUIP <\$5000	0	0.0	45,319	0.0	159,876	0.0	-4,485	0.0	0	0.0
	5050	UNIFORMS	0	0.0	0	0.0	83,980	0.0	10,766	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	96,734	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	26,874	0.0	128,799	0.0	-94,000	0.0	0	0.0
	REGION 2 -JUSTICE HIGH SCHOOL RENAMING Total	0	0.0	72,192	0.0	372,655	0.0	9,015	0.0	0	0.0
	REGION 2 OFFICE Total	0	0.0	72,192	0.0	372,655	0.0	9,015	0.0	0	0.0
	REGION 2 Total	0	0.0	72,192	0.0	372,655	0.0	9,015	0.0	0	0.0
SS	DEPT OF SPECIAL SERVICES										
	0560 OPERATIONS & STRATEGIC PLANNING										
	560013 DSS-ONLINE IEP-NSB										
	2001 HRLY TECHNICAL	11,132	0.0	13,574	0.0	23,441	0.0	11,355	0.0	11,355	0.0
	3520 SOCIAL SECURITY	3,901	0.0	1,369	0.0	1,793	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	3,968	0.0	0	0.0	15,469	0.0	0	0.0	0	0.0
	DSS-ONLINE IEP-NSB Total	19,001	0.0	14,944	0.0	40,703	0.0	11,355	0.0	11,355	0.0
	560806 DSS-ONLINE IEP - TECH PLAN										
	2000 HRLY TEACHER	60	0.0	0	0.0	1,050	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	75,480	0.0	65,385	0.0	102,876	0.0	69,053	0.0	78,618	0.0
	2030 SUBS TRAINING	6,439	0.0	28,119	0.0	25,671	0.0	42,613	0.0	42,613	0.0
	3520 SOCIAL SECURITY	3,095	0.0	6,749	0.0	9,914	0.0	-19,876	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	200	0.0	44	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	143	0.0	448	0.0	236	0.0	2,680	0.0	1,080	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	345	0.0	243	0.0	9,100	0.0	21,100	0.0
	4041 TECHNICAL EQUIP NON CAP	13,658	0.0	16,278	0.0	16,677	0.0	1,240	0.0	1,240	0.0
	4042 SOFTWARE NON CAP	1,800	0.0	1,803	0.0	2,806	0.0	10,411	0.0	411	0.0
	5020 TECHNICAL TRAINING	0	0.0	0	0.0	4,087	0.0	4,890	0.0	1,890	0.0
	5022 PROFL DEVELOPMENT	1,440	0.0	1,400	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	8,142	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	101,034	0.0	60,975	0.0	210,369	0.0	261,424	0.0	59,000	0.0
	5561 TECHNICAL SERVICES	0	0.0	2,205	0.0	0	0.0	0	0.0	0	0.0
	DSS-ONLINE IEP - TECH PLAN Total	211,491	0.0	183,749	0.0	373,929	0.0	381,535	0.0	205,952	0.0
	OPERATIONS & STRATEGIC PLANNING Total	230,492	0.0	198,693	0.0	414,632	0.0	392,890	0.0	217,308	0.0
0580	SPECIAL EDUCATION INSTRUCTION										
	580900 ASSISTIVE TECHNOLOGY										
	2030 SUBS TRAINING	33,723	0.0	25,609	0.0	24,253	0.0	99,611	0.0	46,371	0.0
	3520 SOCIAL SECURITY	2,580	0.0	1,968	0.0	1,832	0.0	-6,380	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	29	0.0	0	0.0	-29	0.0	0	0.0
	3561 KAISER	0	0.0	0	0.0	34	0.0	-34	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	38	0.0	-24	0.0	-14	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	4	0.0	3	0.0	-7	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	92,781	0.0	198,529	0.0	180,379	0.0	143,395	0.0	142,947	0.0
	4003 COMPUTER SUPPLIES	26,943	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	365	0.0	100	0.0	140	0.0	500	0.0	500	0.0
	4007 ADDL EQUIP <\$5000	12,988	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4011 PERIODICALS	0	0.0	261	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	49,863	0.0	15,195	0.0	14,895	0.0	40,000	0.0	40,000	0.0
	4022 TELEPHONE MAINTENANCE	510	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	88,935	0.0	40,622	0.0	74,216	0.0	100,784	0.0	90,000	0.0
	4042 SOFTWARE NON CAP	0	0.0	12,500	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ASSISTIVE TECHNOLOGY Total	308,759	0.0	294,854	0.0	295,729	0.0	377,826	0.0	319,818	0.0
	SPECIAL EDUCATION INSTRUCTION Total	308,759	0.0	294,854	0.0	295,729	0.0	377,826	0.0	319,818	0.0
	DEPT OF SPECIAL SERVICES Total	539,251	0.0	493,547	0.0	710,361	0.0	770,717	0.0	537,126	0.0
	NON-CAPITAL PROJECTS SUBFUND Total	19,229,780	1.0	15,489,224	1.0	25,688,285	1.0	40,135,339	1.0	17,731,705	2.0
003	STATE & FEDERAL PROJECTS										
	CA CHIEF EQUITY & ACADEMIC OFFICER										
	0664 PROF LEARNING & FAMILY ENGAGEMENT										
	664209 CE-SPECIAL PROJECT PARENT RESOURCE CTR										
	2001 HRLY TECHNICAL	1,227	0.0	9,289	0.0	7,431	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	7,968	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3520 SOCIAL SECURITY	804	0.0	711	0.0	569	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	2,987	0.0	0	0.0	0	0.0	0	0.0
	5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	14,597	0.0	0	0.0
	CE-SPECIAL PROJECT PARENT RESOURCE CTR Total	10,000	0.0	12,987	0.0	8,000	0.0	14,597	0.0	0	0.0
	PROF LEARNING & FAMILY ENGAGEMENT Total	10,000	0.0	12,987	0.0	8,000	0.0	14,597	0.0	0	0.0
	CHIEF EQUITY & ACADEMIC OFFICER Total	10,000	0.0	12,987	0.0	8,000	0.0	14,597	0.0	0	0.0
FN	DEPARTMENT OF FINANCIAL SERVICES										
	0855 OFFICE OF BUDGET SERVICES (DFNS)										
	855103 DFNS-CARES ESSER										
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	10,274,000	0.0
	5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	0	0.0	10,814,893	0.0
	DFNS-CARES ESSER Total	0	0.0	0	0.0	0	0.0	0	0.0	21,088,893	0.0
	OFFICE OF BUDGET SERVICES (DFNS) Total	0	0.0	0	0.0	0	0.0	0	0.0	21,088,893	0.0
	DEPARTMENT OF FINANCIAL SERVICES Total	0	0.0	0	0.0	0	0.0	0	0.0	21,088,893	0.0
IS	INSTRUCTIONAL SERVICES										
	0702 IS-PRE K-12 CURRICULUM AND INSTRUCTION										
	702147 IS PREK-12 CURR & INST-ENGLISH-RTI(IDEA)										
	1082 INSTRUCTIONAL SPECIALIST	106,978	1.0	8,933	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	15,674	0.0	1,458	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	5,988	0.0	557	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	1,187	0.0	110	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	8,326	0.0	683	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	1,016	0.0	85	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	647	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS PREK-12 CURR & INST-ENGLISH-RTI(IDEA) Total	139,816	1.0	11,826	0.0	0	0.0	0	0.0	0	0.0
	702326 IS-PREK12 CURR & INST-DYSLEXIA IDEA YR3										
	1082 INSTRUCTIONAL SPECIALIST	52,251	0.0	90,655	0.8	64,185	0.8	97,753	0.8	97,753	0.8
	3500 VRS RETIREMENT	7,659	0.0	14,798	0.0	9,413	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	2,926	0.0	5,655	0.0	3,764	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	579	0.0	1,114	0.0	720	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	3,978	0.0	6,906	0.0	4,679	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	495	0.0	858	0.0	570	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	8,401	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	546	0.0	794	0.0	528	0.0	0	0.0	0	0.0
	IS-PREK12 CURR & INST-DYSLEXIA IDEA YR3 Total	68,435	0.0	120,780	0.8	92,260	0.8	97,753	0.8	97,753	0.8
	IS-PRE K-12 CURRICULUM AND INSTRUCTION Total	208,251	1.0	132,606	0.8	92,260	0.8	97,753	0.8	97,753	0.8
0723	IS COUNSELNG & COLLEGE & CAREER READINES										
	723314 IS CC&CR CAREER & TRAN-PERKINS FY17										
	4007 ADDL EQUIP <\$5000	62,910	0.0	9,219	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	5,059	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR CAREER & TRAN-PERKINS FY17 Total	67,969	0.0	9,219	0.0	0	0.0	0	0.0	0	0.0
	723315 IS CC&CR CAREER & TRAN-PERKINS FY18										
	4007 ADDL EQUIP <\$5000	0	0.0	72,021	0.0	916	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	675	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR CAREER & TRAN-PERKINS FY18 Total	0	0.0	72,696	0.0	916	0.0	0	0.0	0	0.0
	723316 IS CC&CR CAREER AND TRAN-PERKINS FY19										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	56,544	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	399	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	9,708	0.0	0	0.0	0	0.0
	IS CC&CR CAREER AND TRAN-PERKINS FY19 Total	0	0.0	0	0.0	66,651	0.0	0	0.0	0	0.0
	723623 IS CC&CR CTE - PERKINS FY 2016										
	1090 TECHNICIAN	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	62,099	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	5,444	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	-403	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR CTE - PERKINS FY 2016 Total	67,140	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	723624 IS CC&CR CTE-PERKINS FY 2017										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1090	TECHNICIAN	67,147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	10,126	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	3,868	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	767	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	4,674	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	656	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	397	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4004	TESTS	14,903	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	1,131,038	0.0	190,054	0.0	0	0.0	0	0.0	0	0.0
	4017	FIXED ASSETS>5000	79,356	0.0	92,163	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	38,688	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	1,795	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		IS CC&CR CTE-PERKINS FY 2017 Total	1,353,415	0.0	282,216	0.0	0	0.0	0	0.0	0	0.0
723625		IS CC&CR CTE-PERKINS FY 2018										
	1090	TECHNICIAN	0	0.0	67,883	1.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0.0	7,721	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0.0	2,952	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	621	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	4,089	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0.0	449	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	402	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	693,807	0.0	464,478	0.0	0	0.0	0	0.0
	4017	FIXED ASSETS>5000	0	0.0	31,928	0.0	227,895	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	29,740	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	19,052	0.0	123	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	20,625	0.0	0	0.0	0	0.0	0	0.0
		IS CC&CR CTE-PERKINS FY 2018 Total	0	0.0	879,270	1.0	692,496	0.0	0	0.0	0	0.0
723626		IS CC&CR CTE - PERKINS FY 2019										
	1090	TECHNICIAN	0	0.0	0	0.0	70,189	1.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0.0	0	0.0	7,976	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0.0	0	0.0	3,184	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	610	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	4,368	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0.0	0	0.0	483	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	0	0.0	485	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	1,384,582	0.0	129,039	0.0	0	0.0
	4017	FIXED ASSETS>5000	0	0.0	0	0.0	112,010	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	3,835	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	79,452	0.0	0	0.0	0	0.0
		IS CC&CR CTE - PERKINS FY 2019 Total	0	0.0	0	0.0	1,667,174	1.0	129,039	0.0	0	0.0
723627		IS CC&CR CTE - PERKINS FY 2020										
	1090	TECHNICIAN	0	0.0	0	0.0	0	0.0	79,335	1.0	80,504	1.0
	3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	12,606	0.0	78,149	0.0
	3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	5,178	0.0	30,282	0.0
	3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	0	0.0	11,592	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	965	0.0	5,690	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	6,150	0.0	38,694	0.0
	3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	764	0.0	4,608	0.0
	3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	446	0.0
	3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	13,600	0.0	32,861	0.0
	3561	KAISER	0	0.0	0	0.0	0	0.0	0	0.0	11,804	0.0
	3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	29,103	0.0
	3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	1,037	0.0	4,369	0.0
	4004	TESTS	0	0.0	0	0.0	0	0.0	200,000	0.0	200,000	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	446,780	0.0	868,356	0.0
	4017	FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	91,666	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	25,000	0.0	9,852	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	204,074	0.0	204,074	0.0
	IS CC&CR CTE - PERKINS FY 2020 Total	0	0.0	0	0.0	0	0.0	1,087,154	1.0	1,610,383	1.0
723628	IS CC&CR CTE - CURRICULUM FY2020										
	1066 FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	107,704	1.0	129,300	1.0
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	310,386	3.0	301,296	3.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	73,718	0.0	73,718	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	65,557	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	26,925	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	5,017	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	37,623	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	3,972	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	0	0.0	17,100	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	19,400	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	2,100	0.0	0	0.0
	3650 EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	8,042	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	350,000	0.0	0	0.0
	IS CC&CR CTE - CURRICULUM FY2020 Total	0	0.0	0	0.0	0	0.0	1,027,543	4.0	504,314	4.0
	IS COUNSELNG & COLLEGE & CAREER READINES Total	1,488,524	1.0	1,243,401	1.0	2,427,237	1.0	2,243,736	5.0	2,114,697	5.0
	INSTRUCTIONAL SERVICES Total	1,696,775	2.0	1,376,007	1.8	2,519,498	1.8	2,341,490	5.8	2,212,450	5.8
IT	DEPARTMENT OF INFORMATION TECHNOLOGY										
	0890 IT OPERATIONS										
	890325 IMS-PBX-WIRELESS NTWK DEPLOYMT PROJECT										
	1087 TECH SPECIALIST	221,092	2.0	223,973	2.0	234,283	2.0	242,042	2.0	243,593	2.0
	3020 WPFO - PERSONNEL	-314,342	0.0	-324,982	0.0	-337,794	0.0	-355,932	0.0	-361,599	0.0
	3500 VRS RETIREMENT	32,412	0.0	36,553	0.0	36,735	0.0	34,884	0.0	37,246	0.0
	3501 ERFC RETIREMENT	12,381	0.0	13,976	0.0	14,666	0.0	14,327	0.0	14,432	0.0
	3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	5,484	0.0	5,525	0.0
	3504 VRS RETIREE MEDICAL	2,454	0.0	2,755	0.0	2,811	0.0	2,670	0.0	2,712	0.0
	3520 SOCIAL SECURITY	16,020	0.0	16,363	0.0	17,160	0.0	18,299	0.0	18,442	0.0
	3540 STATE LIFE INSURNCE	2,100	0.0	2,128	0.0	2,226	0.0	2,124	0.0	2,196	0.0
	3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	211	0.0	212	0.0
	3560 HEALTH CHOICE	25,915	0.0	27,180	0.0	27,800	0.0	15,893	0.0	15,662	0.0
	3561 KAISER	0	0.0	0	0.0	0	0.0	5,452	0.0	5,626	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	12,539	0.0	13,871	0.0
	3566 AETNA DENTAL	1,967	0.0	2,054	0.0	2,112	0.0	2,007	0.0	2,082	0.0
	IMS-PBX-WIRELESS NTWK DEPLOYMT PROJECT Total	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0
	IT OPERATIONS Total	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0
	DEPARTMENT OF INFORMATION TECHNOLOGY Total	0	2.0	0	2.0	0	2.0	0	2.0	0	2.0
SI	DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS										
	0510 OFFICE OF SECONDARY SCHOOL SUPPORT										
	510305 SI-MULTI-TIER SUPP-INTERV SVC (IDEA) YR3										
	1066 FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	0	0.0	129,300	1.0
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	340,365	3.0
	SI-MULTI-TIER SUPP-INTERV SVC (IDEA) YR3 Total	0	0.0	0	0.0	0	0.0	0	0.0	469,665	4.0
	OFFICE OF SECONDARY SCHOOL SUPPORT Total	0	0.0	0	0.0	0	0.0	0	0.0	469,665	4.0
	DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS Total	0	0.0	0	0.0	0	0.0	0	0.0	469,665	4.0
SS	DEPT OF SPECIAL SERVICES										
	0560 OPERATIONS & STRATEGIC PLANNING										
	560533 DSS-CNTRL SPT-INT SVC (IDEA)										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	75,178	1.0	96,973	1.0	101,453	1.0	101,453	1.0
	1083 BUSINESS SPECIALIST	79,143	0.0	81,913	0.0	88,473	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	11,602	0.0	25,637	0.0	29,078	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	4,432	0.0	9,802	0.0	11,609	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	878	0.0	1,932	0.0	2,225	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	5,623	0.0	11,446	0.0	13,595	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	752	0.0	1,492	0.0	1,762	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	15,731	0.0	24,270	0.0	25,280	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3566 AETNA DENTAL	918	0.0	1,356	0.0	1,395	0.0	0	0.0	0	0.0
	DSS-CNTRL SPT-INT SVC (IDEA) Total	119,080	0.0	233,028	1.0	270,390	1.0	101,453	1.0	101,453	1.0
560587	DSS - SE DATA MGMT-IDEA YR3										
	1087 TECH SPECIALIST	386,768	4.0	385,609	4.0	408,915	4.0	405,205	4.0	405,205	4.0
	3500 VRS RETIREMENT	56,700	0.0	62,921	0.0	64,229	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	21,659	0.0	24,058	0.0	25,642	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	4,293	0.0	4,742	0.0	4,916	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	29,047	0.0	28,926	0.0	30,248	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	3,674	0.0	3,663	0.0	3,891	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	19,503	0.0	21,912	0.0	41,323	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	7,132	0.0	7,570	0.0	3,116	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	1,757	0.0	1,754	0.0	2,790	0.0	0	0.0	0	0.0
	DSS - SE DATA MGMT-IDEA YR3 Total	530,533	4.0	541,155	4.0	585,070	4.0	405,205	4.0	405,205	4.0
560589	DSS - SE FINANCIAL MGMT - IDEA YR3										
	1083 BUSINESS SPECIALIST	0	1.0	0	1.0	0	1.0	92,473	1.0	94,619	1.0
	DSS - SE FINANCIAL MGMT - IDEA YR3 Total	0	1.0	0	1.0	0	1.0	92,473	1.0	94,619	1.0
	OPERATIONS & STRATEGIC PLANNING Total	649,613	5.0	774,183	6.0	855,460	6.0	599,131	6.0	601,277	6.0
0575	SPECIAL EDUCATION PROCEDURAL SUPPORT										
	575224 SS MULTI-AGENCY SERVICES NSB IDEA YR3										
	1082 INSTRUCTIONAL SPECIALIST	89,346	1.0	102,641	1.0	83,262	1.0	85,341	1.0	85,341	1.0
	3500 VRS RETIREMENT	13,821	0.0	16,751	0.0	13,056	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	5,280	0.0	6,405	0.0	5,212	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	1,047	0.0	1,263	0.0	999	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	6,778	0.0	7,800	0.0	6,370	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	879	0.0	975	0.0	791	0.0	0	0.0	0	0.0
	3561 KAISER	5,563	0.0	6,242	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	344	0.0	398	0.0	0	0.0	0	0.0	0	0.0
	SS MULTI-AGENCY SERVICES NSB IDEA YR3 Total	123,057	1.0	142,475	1.0	109,690	1.0	85,341	1.0	85,341	1.0
	SPECIAL EDUCATION PROCEDURAL SUPPORT Total	123,057	1.0	142,475	1.0	109,690	1.0	85,341	1.0	85,341	1.0
0580	SPECIAL EDUCATION INSTRUCTION										
	580326 SS MUSIC THERAPY-IDEA YR3										
	1105 TCHR SPECIAL ED	0	0.5	21,614	0.5	26,499	0.5	23,530	0.5	28,372	0.5
	2020 SUBS SICK/PERSNL LV	1,700	0.0	327	0.0	0	0.0	509	0.0	509	0.0
	3500 VRS RETIREMENT	0	0.0	3,229	0.0	4,155	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0.0	1,235	0.0	1,659	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0.0	463	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	243	0.0	318	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	130	0.0	1,604	0.0	1,983	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0.0	208	0.0	252	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	2,654	0.0	3,049	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	75	0.0	88	0.0	0	0.0	0	0.0
	SS MUSIC THERAPY-IDEA YR3 Total	1,830	0.5	31,651	0.5	38,002	0.5	24,039	0.5	28,881	0.5
580327	DSS-ADAPTED PE NSB (IDEA)										
	1082 INSTRUCTIONAL SPECIALIST	112,140	1.0	117,747	1.0	122,576	1.0	124,208	1.0	124,208	1.0
	3500 VRS RETIREMENT	15,823	0.0	19,216	0.0	19,220	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	6,044	0.0	7,347	0.0	7,673	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	1,198	0.0	1,448	0.0	1,471	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	8,527	0.0	8,973	0.0	9,342	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	1,025	0.0	1,119	0.0	1,165	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	DSS-ADAPTED PE NSB (IDEA) Total	152,271	1.0	163,818	1.0	169,741	1.0	124,208	1.0	124,208	1.0
580513	IDEA - CENTRAL YR3										
	1066 FUNCTIONAL SUPERVISOR	0	0.0	-5,402	0.0	5,402	0.0	0	0.0	0	0.0
	1080 PSYCHOLOGIST	0	0.0	-22,573	0.0	22,573	0.0	0	0.0	0	0.0
	1081 SOCIAL WORKER	0	0.0	-19,690	0.0	19,690	0.0	0	0.0	0	0.0
	1082 INSTRUCTIONAL SPECIALIST	104,157	0.0	75,830	0.0	107,703	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1083	BUSINESS SPECIALIST	0	0.0	-4,934	0.0	4,934	0.0	0	0.0	0	0.0
1105	TCHR SPECIAL ED	443,599	0.0	497,111	0.0	587,987	0.0	0	0.0	0	0.0
1106	TCHR READING	0	0.0	-17,991	0.0	17,991	0.0	0	0.0	0	0.0
1118	TCHR INSTRL SUPPORT	95,384	0.0	97,789	0.0	118,419	0.0	0	0.0	0	0.0
1142	INSTRL ASSIST SP ED	418,840	0.0	445,023	0.0	472,364	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	4,977	0.0	296	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	156,435	0.0	172,049	0.0	213,070	0.0	3,637,259	0.0	3,703,306	0.0
3501	ERFC RETIREMENT	59,757	0.0	65,783	0.0	84,849	0.0	1,493,874	0.0	1,434,975	0.0
3502	FCERS CNTY RETIREMT	0	0.0	-935	0.0	935	0.0	571,852	0.0	549,305	0.0
3504	VRS RETIREE MEDICAL	11,845	0.0	12,967	0.0	16,291	0.0	278,362	0.0	269,615	0.0
3520	SOCIAL SECURITY	77,327	0.0	76,814	0.0	99,553	0.0	1,908,459	0.0	1,833,582	0.0
3540	STATE LIFE INSURNCE	10,165	0.0	10,016	0.0	12,878	0.0	221,414	0.0	218,366	0.0
3541	CNTY LIFE INSURNCE	0	0.0	-14	0.0	14	0.0	21,987	0.0	21,120	0.0
3560	HEALTH CHOICE	84,541	0.0	57,438	0.0	76,099	0.0	1,616,231	0.0	1,558,282	0.0
3561	KAISER	22,253	0.0	16,887	0.0	19,865	0.0	554,439	0.0	559,734	0.0
3562	AETNA MEDICAL	99,458	0.0	98,019	0.0	83,691	0.0	1,275,135	0.0	1,380,079	0.0
3566	AETNA DENTAL	12,026	0.0	10,503	0.0	9,784	0.0	204,093	0.0	207,162	0.0
5070	ADMIN/INDIRECT COST	417,607	0.0	485,233	0.0	517,758	0.0	390,020	0.0	390,020	0.0
5084	MEMBERSHIP FEES	18,950	0.0	18,950	0.0	19,329	0.0	0	0.0	0	0.0
5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	774,450	0.0	0	0.0
	IDEA - CENTRAL YR3 Total	2,037,321	0.0	2,069,170	0.0	2,511,179	0.0	12,947,574	0.0	12,125,547	0.0
580517	DSS-ADAPTED CURRICULUM SUPPORT- IDEA YR3										
1082	INSTRUCTIONAL SPECIALIST	98,819	1.0	101,783	1.0	106,307	1.0	110,860	1.0	110,860	1.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	54,581	1.0	56,218	1.0	59,376	1.0	62,374	1.0	62,374	1.0
3500	VRS RETIREMENT	22,488	0.0	25,786	0.0	25,979	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	8,590	0.0	9,859	0.0	10,372	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	1,703	0.0	1,943	0.0	1,988	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	11,237	0.0	11,577	0.0	12,136	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	1,457	0.0	1,501	0.0	1,574	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	5,685	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
3561	KAISER	13,660	0.0	13,770	0.0	14,251	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	784	0.0	806	0.0	831	0.0	0	0.0	0	0.0
	DSS-ADAPTED CURRICULUM SUPPORT- IDEA YR3 Tot	219,004	2.0	229,206	2.0	238,913	2.0	173,234	2.0	173,234	2.0
580522	DSS-THERAPY SERVICES (IDEA)										
1131	PHYS/OCC THERAPIST	7,428	0.0	23,664	0.0	17,747	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	1,003	0.0	3,054	0.0	2,783	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	383	0.0	1,168	0.0	1,111	0.0	0	0.0	0	0.0
3502	FCERS CNTY RETIREMT	160	0.0	1,288	0.0	291	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	76	0.0	230	0.0	213	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	549	0.0	1,744	0.0	1,292	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	65	0.0	178	0.0	169	0.0	0	0.0	0	0.0
3541	CNTY LIFE INSURNCE	2	0.0	11	0.0	3	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	265	0.0	1,250	0.0	931	0.0	0	0.0	0	0.0
3561	KAISER	0	0.0	0	0.0	429	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	286	0.0	838	0.0	498	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	39	0.0	130	0.0	144	0.0	0	0.0	0	0.0
	DSS-THERAPY SERVICES (IDEA) Total	10,256	0.0	33,555	0.0	25,611	0.0	0	0.0	0	0.0
580524	DSS-VISION (IDEA)										
1105	TCHR SPECIAL ED	12,285	0.0	11,527	0.0	11,928	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	1,801	0.0	1,881	0.0	1,851	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	688	0.0	719	0.0	739	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	136	0.0	142	0.0	142	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	917	0.0	860	0.0	899	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	117	0.0	110	0.0	112	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	1,097	0.0	1,045	0.0	545	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	100	0.0	94	0.0	28	0.0	0	0.0	0	0.0
	DSS-VISION (IDEA) Total	17,141	0.0	16,377	0.0	16,244	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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580526 LEE HS-CHAMPIONS TOGETHER										
2000 HRLY TEACHER	0	0.0	464	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
LEE HS-CHAMPIONS TOGETHER Total	0	0.0	500	0.0	0	0.0	0	0.0	0	0.0
580527 ROBINSON SS-CHAMPIONS TOGETHER										
4000 INSTRUCTL SUPPLIES	2,135	0.0	967	0.0	0	0.0	0	0.0	0	0.0
ROBINSON SS-CHAMPIONS TOGETHER Total	2,135	0.0	967	0.0	0	0.0	0	0.0	0	0.0
580528 LANGLEY HS-CHAMPIONS TOGETHER										
2000 HRLY TEACHER	0	0.0	927	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	71	0.0	0	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	1,927	0.0	0	0.0	0	0.0	0	0.0
LANGLEY HS-CHAMPIONS TOGETHER Total	0	0.0	2,924	0.0	0	0.0	0	0.0	0	0.0
580529 LAUREL RIDGE ES-INCLUSIVE PRACTICE PRTNR										
4000 INSTRUCTL SUPPLIES	0	0.0	2,410	0.0	0	0.0	0	0.0	0	0.0
LAUREL RIDGE ES-INCLUSIVE PRACTICE PRTNR Total	0	0.0	2,410	0.0	0	0.0	0	0.0	0	0.0
580530 WESTBRIAR ES-INCLUSIVE PRACTICE PRTNRSH										
2000 HRLY TEACHER	0	0.0	0	0.0	3,000	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	697	0.0	996	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	53	0.0	76	0.0	0	0.0	0	0.0
WESTBRIAR ES-INCLUSIVE PRACTICE PRTNRSH Tot:	0	0.0	751	0.0	4,072	0.0	0	0.0	0	0.0
580532 SS-RESPONSIVE INSTRUCTION IDEA (NSB)										
1066 FUNCTIONAL SUPERVISOR	119,184	0.0	118,782	1.0	93,052	1.0	0	0.0	0	0.0
1082 INSTRUCTIONAL SPECIALIST	156,222	0.0	222,325	3.0	351,603	3.0	0	0.0	0	0.0
3500 VRS RETIREMENT	39,602	0.0	55,662	0.0	69,687	0.0	0	0.0	0	0.0
3501 ERFC RETIREMENT	15,131	0.0	21,284	0.0	27,835	0.0	0	0.0	0	0.0
3504 VRS RETIREE MEDICAL	2,998	0.0	4,194	0.0	5,337	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	20,645	0.0	25,540	0.0	32,829	0.0	0	0.0	0	0.0
3540 STATE LIFE INSURNCE	2,570	0.0	3,245	0.0	4,223	0.0	0	0.0	0	0.0
3560 HEALTH CHOICE	9,224	0.0	19,254	0.0	36,363	0.0	0	0.0	0	0.0
3562 AETNA MEDICAL	8,033	0.0	1,662	0.0	750	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	1,467	0.0	1,454	0.0	2,333	0.0	0	0.0	0	0.0
SS-RESPONSIVE INSTRUCTION IDEA (NSB) Total	375,076	0.0	473,402	4.0	624,011	4.0	0	0.0	0	0.0
580539 DSS-SPEC ED MENTOR COACHES IDEA										
1118 TCHR INSTRL SUPPORT	185,725	2.0	193,694	2.0	179,348	2.0	191,275	2.0	191,275	2.0
2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	2,036	0.0	2,035	0.0
3500 VRS RETIREMENT	27,227	0.0	31,611	0.0	28,122	0.0	0	0.0	0	0.0
3501 ERFC RETIREMENT	10,401	0.0	12,087	0.0	11,227	0.0	0	0.0	0	0.0
3504 VRS RETIREE MEDICAL	2,062	0.0	2,383	0.0	2,152	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	13,562	0.0	14,383	0.0	13,345	0.0	0	0.0	0	0.0
3540 STATE LIFE INSURNCE	1,764	0.0	1,840	0.0	1,704	0.0	0	0.0	0	0.0
3560 HEALTH CHOICE	10,032	0.0	10,521	0.0	13,451	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	234	0.0	398	0.0	986	0.0	0	0.0	0	0.0
DSS-SPEC ED MENTOR COACHES IDEA Total	251,006	2.0	266,916	2.0	250,335	2.0	193,311	2.0	193,310	2.0
580552 SS-RESPONSIVE INSTRUCTION IDEA (SB)										
1082 INSTRUCTIONAL SPECIALIST	43,701	0.0	63,149	0.0	47,928	0.0	0	0.0	0	0.0
1118 TCHR INSTRL SUPPORT	5,799	0.0	23,836	0.0	37,088	0.0	0	0.0	0	0.0
3500 VRS RETIREMENT	7,327	0.0	14,197	0.0	13,738	0.0	0	0.0	0	0.0
3501 ERFC RETIREMENT	2,801	0.0	5,427	0.0	5,501	0.0	0	0.0	0	0.0
3504 VRS RETIREE MEDICAL	548	0.0	1,067	0.0	1,053	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	3,734	0.0	6,561	0.0	6,429	0.0	0	0.0	0	0.0
3540 STATE LIFE INSURNCE	475	0.0	825	0.0	836	0.0	0	0.0	0	0.0
3562 AETNA MEDICAL	2,677	0.0	4,284	0.0	3,250	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	142	0.0	225	0.0	168	0.0	0	0.0	0	0.0
SS-RESPONSIVE INSTRUCTION IDEA (SB) Total	67,205	0.0	119,570	0.0	115,992	0.0	0	0.0	0	0.0
580554 DSS-SECTION 619 PRESCHOOL YR3										
1061 COORDINATOR	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
1066 FUNCTIONAL SUPERVISOR	242,741	2.0	244,942	2.0	255,622	2.0	258,600	2.0	231,675	2.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	167,588	3.0	169,482	3.0	176,358	3.0	181,557	3.0	184,757	3.0
	3500	VRS RETIREMENT	78,820	0.0	88,457	0.0	88,270	0.0	71,273	0.0	88,219	0.0
	3501	ERFC RETIREMENT	30,109	0.0	33,822	0.0	35,241	0.0	29,273	0.0	34,184	0.0
	3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	11,206	0.0	13,085	0.0
	3504	VRS RETIREE MEDICAL	5,968	0.0	6,667	0.0	6,755	0.0	5,455	0.0	6,423	0.0
	3520	SOCIAL SECURITY	39,617	0.0	40,237	0.0	41,663	0.0	37,384	0.0	43,680	0.0
	3540	STATE LIFE INSURNCE	5,108	0.0	5,149	0.0	5,348	0.0	4,339	0.0	5,202	0.0
	3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	431	0.0	503	0.0
	3560	HEALTH CHOICE	15,716	0.0	16,483	0.0	16,859	0.0	32,856	0.0	37,096	0.0
	3561	KAISER	7,686	0.0	0	0.0	0	0.0	11,271	0.0	13,325	0.0
	3562	AETNA MEDICAL	20,286	0.0	31,840	0.0	33,165	0.0	25,922	0.0	32,854	0.0
	3566	AETNA DENTAL	2,101	0.0	2,718	0.0	2,797	0.0	4,149	0.0	4,932	0.0
	5070	ADMIN/INDIRECT COST	8,917	0.0	9,973	0.0	10,310	0.0	0	0.0	0	0.0
	5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	49,418	0.0	0	0.0
		DSS-SECTION 619 PRESCHOOL YR3 Total	752,040	6.0	777,154	6.0	803,357	6.0	856,734	6.0	829,535	6.0
580559		DSS-BEHAVIOR INTERV SVCS-IDEA (SB) YR3										
	1082	INSTRUCTIONAL SPECIALIST	0	1.0	0	1.0	0	1.0	124,208	1.0	124,208	1.0
	1105	TCHR SPECIAL ED	0	9.0	0	9.0	0	9.0	544,134	9.0	658,212	9.0
	1118	TCHR INSTRL SUPPORT	0	1.0	0	1.0	0	1.0	114,937	1.0	114,937	1.0
	1142	INSTRL ASSIST SP ED	0	14.0	0	14.0	0	14.0	386,645	14.0	639,357	14.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	24,424	0.0	24,423	0.0
		DSS-BEHAVIOR INTERV SVCS-IDEA (SB) YR3 Total	0	25.0	0	25.0	0	25.0	1,194,348	25.0	1,561,137	25.0
580585		DSS-SPEECH - IDEA										
	1105	TCHR SPECIAL ED	117,944	0.0	103,571	0.0	65,056	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	15,622	0.0	15,191	0.0	9,854	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	5,729	0.0	5,808	0.0	3,934	0.0	0	0.0	0	0.0
	3502	FCERS CNTY RETIREMT	2,880	0.0	2,596	0.0	1,414	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	1,183	0.0	1,147	0.0	754	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	8,679	0.0	7,616	0.0	4,789	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	1,012	0.0	888	0.0	597	0.0	0	0.0	0	0.0
	3541	CNTY LIFE INSURNCE	27	0.0	22	0.0	12	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	4,464	0.0	3,275	0.0	2,779	0.0	0	0.0	0	0.0
	3561	KAISER	1,062	0.0	1,059	0.0	966	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	6,122	0.0	6,321	0.0	3,232	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	686	0.0	641	0.0	389	0.0	0	0.0	0	0.0
		DSS-SPEECH - IDEA Total	165,411	0.0	148,135	0.0	93,774	0.0	0	0.0	0	0.0
		SPECIAL EDUCATION INSTRUCTION Total	4,050,694	36.5	4,336,507	40.5	4,891,232	40.5	15,513,447	36.5	15,035,851	36.5
0590		OFFICE OF INTERVENTION & PREVENTION SVCS										
	590017	DSS-EQTY&STDT CNDT-INTERV SVC (IDEA) YR3										
	1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	129,300	1.0	0	0.0
	1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	359,276	3.0	0	0.0
		DSS-EQTY&STDT CNDT-INTERV SVC (IDEA) YR3 Total	0	0.0	0	0.0	0	0.0	488,576	4.0	0	0.0
590053		DISCIPLINE INTERV IDEA YR3										
	1083	BUSINESS SPECIALIST	171,217	1.5	121,878	2.0	153,109	2.0	164,668	2.0	247,190	3.0
	1118	TCHR INSTRL SUPPORT	35,433	1.0	41,458	1.0	44,323	1.0	80,680	1.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	1,018	0.0	0	0.0
	3500	VRS RETIREMENT	30,298	0.0	26,296	0.0	32,673	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	11,573	0.0	10,053	0.0	13,029	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	2,294	0.0	1,982	0.0	2,500	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	14,994	0.0	11,921	0.0	14,445	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	1,963	0.0	1,530	0.0	1,980	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	3,750	0.0	9,441	0.0	13,561	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	25,686	0.0	13,582	0.0	15,290	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	1,127	0.0	1,215	0.0	1,533	0.0	0	0.0	0	0.0
		DISCIPLINE INTERV IDEA YR3 Total	298,335	2.5	239,357	3.0	292,444	3.0	246,366	3.0	247,190	3.0
590111		DSS-GENL ED PSYCHOLOGISTS (IDEA)										
	1080	PSYCHOLOGIST	474,374	0.0	503,855	0.0	468,504	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	3500	VRS RETIREMENT	65,638	0.0	82,164	0.0	73,639	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	25,070	0.0	31,419	0.0	29,456	0.0	0	0.0	0	0.0
	3502	FCERS CNTY RETIREMT	6,105	0.0	0	0.0	410	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	4,969	0.0	6,189	0.0	5,643	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	35,167	0.0	37,437	0.0	34,540	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	4,253	0.0	4,792	0.0	4,473	0.0	0	0.0	0	0.0
	3541	CNTY LIFE INSURNCE	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	27,248	0.0	28,738	0.0	25,479	0.0	0	0.0	0	0.0
	3561	KAISER	5,324	0.0	2,635	0.0	2,611	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	9,403	0.0	9,664	0.0	18,310	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	2,489	0.0	2,379	0.0	2,561	0.0	0	0.0	0	0.0
	4004	TESTS	6,797	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DSS-GENL ED PSYCHOLOGISTS (IDEA) Total	666,906	0.0	709,272	0.0	665,625	0.0	0	0.0	0	0.0
590131		DSS-POSITIVE BEHAVIOR APPROACH-IDEA										
	1080	PSYCHOLOGIST	0	0.0	78,100	0.0	180,903	2.0	174,039	2.0	174,039	2.0
	3500	VRS RETIREMENT	0	0.0	12,746	0.0	28,900	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0.0	4,873	0.0	11,538	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	961	0.0	2,212	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	5,716	0.0	13,298	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0.0	742	0.0	1,751	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0.0	6,726	0.0	13,451	0.0	0	0.0	0	0.0
	3561	KAISER	0	0.0	3,160	0.0	6,460	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	571	0.0	1,161	0.0	0	0.0	0	0.0
		DSS-POSITIVE BEHAVIOR APPROACH-IDEA Total	0	0.0	113,596	0.0	259,674	2.0	174,039	2.0	174,039	2.0
590297		OUT OF SCHOOL SUPP IDEA YR3										
	1082	INSTRUCTIONAL SPECIALIST	0	1.0	0	1.0	0	91,949	1.0	91,949	1.0	1.0
		OUT OF SCHOOL SUPP IDEA YR3 Total	0	1.0	0	1.0	0	91,949	1.0	91,949	1.0	1.0
590313		DSS-GENL ED SOCIAL WORKERS (IDEA)										
	1081	SOCIAL WORKER	581,170	0.0	587,030	0.0	606,368	0.0	0	0.0	0	0.0
	2008	HRLY PROFESSIONAL	13,738	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	77,287	0.0	79,175	0.0	79,063	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	29,520	0.0	30,274	0.0	31,615	0.0	0	0.0	0	0.0
	3502	FCERS CNTY RETIREMT	8,789	0.0	14,933	0.0	18,662	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	5,849	0.0	5,963	0.0	6,060	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	44,192	0.0	42,930	0.0	44,285	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	5,006	0.0	4,647	0.0	4,796	0.0	0	0.0	0	0.0
	3541	CNTY LIFE INSURNCE	124	0.0	220	0.0	516	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	34,563	0.0	32,956	0.0	41,289	0.0	0	0.0	0	0.0
	3561	KAISER	1,587	0.0	624	0.0	6,730	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	12,096	0.0	26,109	0.0	9,383	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	2,845	0.0	3,613	0.0	3,075	0.0	0	0.0	0	0.0
	4004	TESTS	8,122	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DSS-GENL ED SOCIAL WORKERS (IDEA) Total	824,943	0.0	828,473	0.0	851,842	0.0	0	0.0	0	0.0
590323		DSS-ATTENDANCE SRVCS-INTERV SVC (IDEA)										
	1083	BUSINESS SPECIALIST	0	0.0	58,685	1.0	41,007	1.0	86,675	1.0	86,675	1.0
	3500	VRS RETIREMENT	0	0.0	8,782	0.0	6,399	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0.0	3,359	0.0	2,568	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	660	0.0	491	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	4,249	0.0	3,123	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0.0	510	0.0	389	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0.0	7,717	0.0	376	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	564	0.0	27	0.0	0	0.0	0	0.0
		DSS-ATTENDANCE SRVCS-INTERV SVC (IDEA) Total	0	0.0	84,525	1.0	54,382	1.0	86,675	1.0	86,675	1.0
590599		INTENSVE ALT BHVR SUPPTS (IABS)-IDEA YR3										
	1080	PSYCHOLOGIST	181,116	2.0	92,342	2.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	26,552	0.0	15,123	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3501	ERFC RETIREMENT	10,142	0.0	5,782	0.0	0	0.0	0	0	0.0
	3504	VRS RETIREE MEDICAL	2,010	0.0	1,140	0.0	0	0.0	0	0	0.0
	3520	SOCIAL SECURITY	13,027	0.0	6,796	0.0	0	0.0	0	0	0.0
	3540	STATE LIFE INSURNCE	1,721	0.0	880	0.0	0	0.0	0	0	0.0
	3560	HEALTH CHOICE	12,540	0.0	6,426	0.0	0	0.0	0	0	0.0
	3561	KAISER	0	0.0	3,074	0.0	0	0.0	0	0	0.0
	3562	AETNA MEDICAL	15,731	0.0	0	0.0	0	0.0	0	0	0.0
	3566	AETNA DENTAL	1,836	0.0	557	0.0	0	0.0	0	0	0.0
		INTENSVE ALT BHVR SUPPTS (IABS)-IDEA YR3 Total	264,675	2.0	132,119	2.0	0	0.0	0	0.0	0
590654		SS-PERKINS ADULT HS COMPLETION PRG FY17									
	5021	TUITION	39,588	0.0	0	0.0	0	0.0	0	0	0.0
		SS-PERKINS ADULT HS COMPLETION PRG FY17 Total	39,588	0.0	0	0.0	0	0.0	0	0.0	0
590655		SS-PERKINS ADULT HS COMPLETION PRG FY18									
	5021	TUITION	0	0.0	36,769	0.0	0	0.0	0	0	0.0
		SS-PERKINS ADULT HS COMPLETION PRG FY18 Total	0	0.0	36,769	0.0	0	0.0	0	0.0	0
590656		SS-PERKINS ADULT HS COMPLETION PRG FY19									
	2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	1	0.0
		SS-PERKINS ADULT HS COMPLETION PRG FY19 Total	0	0.0	0	0.0	0	0.0	0	1	0.0
		OFFICE OF INTERVENTION & PREVENTION SVCS Total	2,094,447	5.5	2,144,110	7.0	2,123,966	7.0	1,087,605	11.0	599,854
		DEPT OF SPECIAL SERVICES Total	6,917,812	48.0	7,397,276	54.5	7,980,348	54.5	17,285,525	54.5	16,322,323
		STATE & FEDERAL PROJECTS Total	8,624,587	52.0	8,786,269	58.3	10,507,845	58.3	19,641,611	62.3	40,093,331
		OPERATING FUND Total	1,322,515,173	4,008.1	1,385,697,113	3,987.5	1,448,916,354	4,018.2	1,597,394,753	3,983.9	1,615,111,226

FOOD AND NUTRITION FUND	191										
	110	FOOD SERVICES OPERATING SUBFUND									
		FN DEPARTMENT OF FINANCIAL SERVICES									
		0860 (DFNS) OFFICE OF THE COMPTROLLER									
		860008 FOOD & NUTRITION-FINANCIAL SVCS									
		1090 TECHNICIAN	0	0.5	0	0.5	0	0.5	28,100	0.5	28,178
		FOOD & NUTRITION-FINANCIAL SVCS Total	0	0.5	0	0.5	0	0.5	28,100	0.5	28,178
		(DFNS) OFFICE OF THE COMPTROLLER Total	0	0.5	0	0.5	0	0.5	28,100	0.5	28,178
		0865 OFFICE OF PAYROLL MANAGEMENT (DFNS)									
		865008 FOOD & NUTRITION-PAYROLL SERVICES									
		1206 TECHNICAL ASSISTANT	0	1.0	0	1.0	0	1.0	45,553	1.0	51,536
		FOOD & NUTRITION-PAYROLL SERVICES Total	0	1.0	0	1.0	0	1.0	45,553	1.0	51,536
		OFFICE OF PAYROLL MANAGEMENT (DFNS) Total	0	1.0	0	1.0	0	1.0	45,553	1.0	51,536
		0965 OFFICE OF FOOD & NUTRITION SERVICES(FNS)									
		965008 FOOD & NUTR SVS OPERATIONS									
		1060 DIRECTOR	140,521	1.0	140,521	1.0	187,262	1.0	149,061	1.0	138,214
		1061 COORDINATOR	437,311	4.0	455,378	5.0	320,492	5.0	579,238	5.0	603,220
		1083 BUSINESS SPECIALIST	1,312,241	15.0	1,357,675	16.0	1,369,068	16.0	1,554,687	17.0	1,523,711
		1087 TECH SPECIALIST	46,135	1.0	55,949	1.0	62,754	1.0	65,778	1.0	68,599
		1090 TECHNICIAN	407,624	6.0	409,524	7.0	350,994	7.0	437,855	7.0	446,844
		1204 PROGRAM/ADMINISTRATIVE ASSISTANT	259,025	4.0	335,498	7.0	375,110	7.0	390,083	7.0	402,150
		1206 TECHNICAL ASSISTANT	144,705	2.0	148,356	2.0	151,256	2.0	118,703	2.0	120,981
		1220 TRADESPERSON	678,877	14.0	740,353	14.0	718,138	14.0	784,728	14.0	806,111
		1500 OVERTIME	66,693	0.0	39,491	0.0	144,977	0.0	70,728	0.0	72,496
		1501 OVERBASE SALARIES	621,973	0.0	539,906	0.0	613,490	0.0	659,603	0.0	676,093
		2001 HRLY TECHNICAL	181	0.0	0	0.0	1,260	0.0	192	0.0	195
		2002 HRLY OFFICE ASSIST	954	0.0	141	0.0	9,219	0.0	973	0.0	988
		2004 HRLY FOOD SVC WRKR	510,487	0.0	392,930	0.0	455,135	0.0	444,129	0.0	450,791
		2006 CONTRACTED F/S WRKR	20,585,395	0.0	21,379,734	0.0	23,060,452	0.0	23,342,671	0.0	23,774,982
		3000 COMMUNITY USE	5,996	0.0	5,115	0.0	6,534	0.0	5,147	0.0	5,199
		3500 VRS RETIREMENT	243,956	0.0	295,793	0.0	293,502	0.0	335,485	0.0	345,875
		3501 ERFC RETIREMENT	93,119	0.0	113,281	0.0	117,231	0.0	137,788	0.0	142,056
		3502 FCERS CNTY RETIREMT	4,791,410	0.0	5,429,520	0.0	6,198,665	0.0	6,940,360	0.0	7,119,872
		3504 VRS RETIREE MEDICAL	18,458	0.0	22,300	0.0	22,473	0.0	25,675	0.0	26,470

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3520 SOCIAL SECURITY	1,617,191	0.0	1,668,227	0.0	1,801,538	0.0	1,919,216	0.0	1,968,856	0.0
3540 STATE LIFE INSURNCE	15,955	0.0	17,224	0.0	17,676	0.0	16,912	0.0	17,436	0.0
3541 CNTY LIFE INSURNCE	46,182	0.0	48,734	0.0	51,549	0.0	48,540	0.0	49,795	0.0
3560 HEALTH CHOICE	5,168,301	0.0	5,562,300	0.0	5,953,846	0.0	6,136,407	0.0	6,295,124	0.0
3561 KAISER	2,683,791	0.0	2,814,401	0.0	2,947,948	0.0	3,069,489	0.0	3,148,881	0.0
3562 AETNA MEDICAL	4,100,922	0.0	4,016,452	0.0	3,780,545	0.0	4,582,614	0.0	4,701,143	0.0
3566 AETNA DENTAL	739,742	0.0	765,970	0.0	800,870	0.0	816,424	0.0	837,540	0.0
3600 WORKERS COMP	324,284	0.0	324,284	0.0	324,284	0.0	324,284	0.0	324,284	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	609	0.0	0	0.0	0	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	73,951	0.0	73,106	0.0	71,210	0.0	73,830	0.0	71,188	0.0
4005 CUSTODIAL SUPPLIES	2,815	0.0	4,503	0.0	375	0.0	2,000	0.0	1,500	0.0
4006 POSTAL SERVICE	18,803	0.0	288	0.0	22,969	0.0	18,792	0.0	11,716	0.0
4007 ADDL EQUIP <\$5000	203,663	0.0	123,957	0.0	176,947	0.0	90,693	0.0	90,252	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	108,573	0.0	89,246	0.0	35,954	0.0	45,000	0.0	60,676	0.0
4017 FIXED ASSETS>5000	329,532	0.0	196,596	0.0	201,073	0.0	198,542	0.0	153,836	0.0
4019 SPECIAL FUNCTIONS	-919	0.0	746	0.0	-2,038	0.0	1,000	0.0	500	0.0
4020 TOOLS	163,048	0.0	66,155	0.0	106,776	0.0	77,686	0.0	76,245	0.0
4021 MAINTENANCE SUPPS	1,397	0.0	2,024	0.0	0	0.0	1,070	0.0	535	0.0
4036 SUPPLY REIMBURSEMENTS	880	0.0	1,204	0.0	863	0.0	921	0.0	829	0.0
4037 SANITATION CERTIFICATION REIMBURSEMENTS	1,980	0.0	3,105	0.0	3,555	0.0	2,061	0.0	2,901	0.0
4041 TECHNICAL EQUIP NON CAP	34,979	0.0	0	0.0	17,225	0.0	0	0.0	0	0.0
4042 SOFTWARE NON CAP	0	0.0	0	0.0	38,748	0.0	0	0.0	0	0.0
4503 LOCAL TELEPHONE	1,868	0.0	2,756	0.0	2,442	0.0	1,950	0.0	2,341	0.0
4508 CELLULAR/PAGER SVCS	12,000	0.0	11,250	0.0	9,250	0.0	11,476	0.0	9,436	0.0
5000 LOCAL TRAVEL	47,256	0.0	42,895	0.0	59,707	0.0	42,955	0.0	42,635	0.0
5001 OFFICIAL TRAVEL	0	0.0	153	0.0	-255	0.0	0	0.0	0	0.0
5020 TECHNICAL TRAINING	5,675	0.0	13,269	0.0	4,683	0.0	6,768	0.0	4,705	0.0
5022 PROFL DEVELOPMENT	1,386	0.0	1,264	0.0	1,569	0.0	1,313	0.0	1,308	0.0
5050 UNIFORMS	34,534	0.0	4,680	0.0	18,443	0.0	18,000	0.0	15,051	0.0
5070 ADMIN/INDIRECT COST	1,712,019	0.0	1,712,019	0.0	2,561,045	0.0	2,561,045	0.0	2,561,045	0.0
5082 PERMITS	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5505 OTHER SVCS CONTRACT	368,867	0.0	275,818	0.0	179,039	0.0	285,066	0.0	173,506	0.0
5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	0	0.0	95,000	0.0
5522 ENGINEERING FEES	0	0.0	376	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	3,100	0.0	17,312	0.0	4,304	0.0	5,000	0.0	5,000	0.0
5540 EQUIP/FURNTURE RNTL	522,898	0.0	507,722	0.0	613,688	0.0	517,927	0.0	519,599	0.0
5541 COPIER RENTAL	46,739	0.0	45,983	0.0	54,398	0.0	49,256	0.0	49,388	0.0
5547 REAL ESTATE LEASES	385,060	0.0	387,441	0.0	402,324	0.0	388,815	0.0	390,176	0.0
5561 TECHNICAL SERVICES	0	0.0	0	0.0	92,536	0.0	0	0.0	0	0.0
6000 VEHICLE FUEL	65,824	0.0	76,415	0.0	79,527	0.0	74,053	0.0	77,070	0.0
6001 LABOR	3,182	0.0	4,114	0.0	6,077	0.0	4,407	0.0	5,269	0.0
6003 VEHICLE PARTS	956	0.0	1,436	0.0	2,351	0.0	1,465	0.0	2,038	0.0
6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	32,444	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	71,486	0.0	37,684	0.0	17,436	0.0	34,597	0.0	13,340	0.0
7040 FOOD PRODUCTS	25,910,442	0.0	24,629,562	0.0	26,181,405	0.0	25,565,660	0.0	24,626,712	0.0
7042 VENDING	350,141	0.0	231,072	0.0	204,463	0.0	240,431	0.0	240,401	0.0
7044 FOOD SERVICE PAPER PRODUCTS	2,010,191	0.0	1,850,506	0.0	1,954,587	0.0	1,868,824	0.0	1,814,426	0.0
7045 FOOD SERVICE CLEANING SUPPLIES	110,746	0.0	140,757	0.0	151,685	0.0	101,201	0.0	131,524	0.0
7115 GENERAL INSURANCE RESERVE	0	0.0	0	0.0	0	0.0	17,910,059	0.0	16,416,111	0.0
FOOD & NUTR SVS OPERATIONS Total	77,664,802	47.0	77,635,081	53.0	83,443,072	53.0	103,158,632	54.0	101,698,165	54.0
965012 F&N SVCS-NO KID HUNGRY										
4007 ADDL EQUIP <\$5000	103,072	0.0	78,865	0.0	9,379	0.0	60,547	0.0	0	0.0
4029 OTHER SUPPLIES	0	0.0	67,977	0.0	17,575	0.0	0	0.0	0	0.0
6505 NEW CAPITAL EQUIPMENT <\$5000	0	0.0	0	0.0	0	0.0	3,010	0.0	0	0.0
F&N SVCS-NO KID HUNGRY Total	103,072	0.0	146,842	0.0	26,954	0.0	63,557	0.0	0	0.0
965013 F&N-MID-ATLANTIC DAIRY FUEL UP TO PLAY										
4029 OTHER SUPPLIES	8,000	0.0	2,500	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
F&N-MID-ATLANTIC DAIRY FUEL UP TO PLAY Total	8,000	0.0	2,500	0.0	0	0.0	0	0.0	0	0.0
965017 F&N-USDA FARM TO SCHOOLS										
2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	12,670	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	969	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	4,779	0.0	0	0.0
5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,035	0.0	0	0.0
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	544	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
F&N-USDA FARM TO SCHOOLS Total	0	0.0	0	0.0	0	0.0	49,997	0.0	0	0.0
965018 FOOD & NUTR SVC-EQUIPMENT ASSISTANCE										
4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	23,456	0.0	0	0.0
FOOD & NUTR SVC-EQUIPMENT ASSISTANCE Total	0	0.0	0	0.0	0	0.0	23,456	0.0	0	0.0
OFFICE OF FOOD & NUTRITION SERVICES(FNS) Total	77,775,874	47.0	77,784,423	53.0	83,470,027	53.0	103,295,641	54.0	101,698,165	54.0
DEPARTMENT OF FINANCIAL SERVICES Total	77,775,874	48.5	77,784,423	54.5	83,470,027	54.5	103,369,295	55.5	101,777,879	55.5
FOOD SERVICES OPERATING SUBFUND Total	77,775,874	48.5	77,784,423	54.5	83,470,027	54.5	103,369,295	55.5	101,777,879	55.5
FOOD AND NUTRITION FUND Total	77,775,874	48.5	77,784,423	54.5	83,470,027	54.5	103,369,295	55.5	101,777,879	55.5
GRANTS AND SELF SUPPORTING FUND										
192										
120 GRANTS SUBFUND										
CA CHIEF EQUITY & ACADEMIC OFFICER										
0658 STUDENT ACTIVITIES										
658350 CE-COCA COLA SCOREBOARD										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	19,000	0.0	1,795	0.0	0	0.0
4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	1,385	0.0	0	0.0
5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	20,802	0.0	0	0.0
CE-COCA COLA SCOREBOARD Total	0	0.0	0	0.0	19,000	0.0	23,982	0.0	0	0.0
658500 CE-ATHLETIC TRAINING PROG RESEARCH										
2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	533	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	2,664	0.0	0	0.0
5020 TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
5024 SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	8,585	0.0	0	0.0
5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	19,837	0.0	0	0.0
5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	10,549	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	23,840	0.0	0	0.0
CE-ATHLETIC TRAINING PROG RESEARCH Total	0	0.0	0	0.0	0	0.0	73,008	0.0	0	0.0
658550 CE-AYPYN GRANT										
5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	7,617	0.0	0	0.0
CE-AYPYN GRANT Total	0	0.0	0	0.0	0	0.0	7,617	0.0	0	0.0
STUDENT ACTIVITIES Total	0	0.0	0	0.0	19,000	0.0	104,607	0.0	0	0.0
0661 CA-STUDENT TESTING										
661102 CA - PROJECT GRADUATION										
2000 HRLY TEACHER	0	0.0	1,347	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	103	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	55,047	0.0	0	0.0	0	0.0	0	0.0
CA - PROJECT GRADUATION Total	0	0.0	56,497	0.0	0	0.0	0	0.0	0	0.0
CA-STUDENT TESTING Total	0	0.0	56,497	0.0	0	0.0	0	0.0	0	0.0
0662 CE-JEFFERSON HS ADMISSIONS										
662102 CE - TJ PARTNERSHIP FIELD TRIPS										
1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	3,383	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	0	0.0	201	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
5022 PROFL DEVELOPMENT	0	0.0	0	0.0	5,750	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	8,349	0.0	8,015	0.0	0	0.0
CE - TJ PARTNERSHIP FIELD TRIPS Total	0	0.0	0	0.0	17,698	0.0	8,015	0.0	0	0.0
662103 CE - TJ PARTNERSHIP SUMMER PROGRAM										
1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	12,800	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2000	0	0.0	0	0.0	0	0.0	29,348	0.0	0	0.0
	2005	0	0.0	0	0.0	0	0.0	2,508	0.0	0	0.0
	3520	0	0.0	0	0.0	0	0.0	2,437	0.0	0	0.0
	4000	0	0.0	0	0.0	0	0.0	1,175	0.0	0	0.0
	5535	0	0.0	0	0.0	0	0.0	425	0.0	0	0.0
	CE - TJ PARTNERSHIP SUMMER PROGRAM Total	0	0.0	0	0.0	0	0.0	48,693	0.0	0	0.0
662104	CE - TJ PARTNERSHIP MS PREP										
	2000	0	0.0	0	0.0	0	0.0	3,863	0.0	0	0.0
	3520	0	0.0	0	0.0	0	0.0	296	0.0	0	0.0
	4000	0	0.0	0	0.0	0	0.0	4,400	0.0	0	0.0
	4041	0	0.0	0	0.0	0	0.0	6,594	0.0	0	0.0
	CE - TJ PARTNERSHIP MS PREP Total	0	0.0	0	0.0	0	0.0	15,153	0.0	0	0.0
662105	CE - TJ THINKABIT LAB										
	5535	0	0.0	0	0.0	0	0.0	25,000	0.0	0	0.0
	CE - TJ THINKABIT LAB Total	0	0.0	0	0.0	0	0.0	25,000	0.0	0	0.0
662106	CE - TJ AFTERSCHOOL ES										
	1522	0	0.0	0	0.0	0	0.0	5,400	0.0	0	0.0
	2000	0	0.0	0	0.0	0	0.0	8,050	0.0	0	0.0
	2005	0	0.0	0	0.0	0	0.0	1,488	0.0	0	0.0
	3520	0	0.0	0	0.0	0	0.0	755	0.0	0	0.0
	4007	0	0.0	0	0.0	0	0.0	10,307	0.0	0	0.0
	CE - TJ AFTERSCHOOL ES Total	0	0.0	0	0.0	0	0.0	26,000	0.0	0	0.0
	CE-JEFFERSON HS ADMISSIONS Total	0	0.0	0	0.0	17,698	0.0	122,861	0.0	0	0.0
0663	PLFE PROF GROWTH & CAREER DEVT										
	663109	CA-GREAT BEGINNINGS AFCU FOUNDATION									
		1522	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2000	85,095	0.0	0	0	0.0	0	0.0	0	0.0
		2030	22,005	0.0	0	0	0.0	0	0.0	0	0.0
		3520	8,192	0.0	0	0	0.0	0	0.0	0	0.0
		3561	72	0.0	0	0	0.0	0	0.0	0	0.0
		3562	399	0.0	0	0	0.0	0	0.0	0	0.0
		3566	13	0.0	0	0	0.0	0	0.0	0	0.0
		4000	2,143	0.0	0	0	0.0	0	0.0	0	0.0
		4001	32,505	0.0	0	0	0.0	0	0.0	0	0.0
		4002	10,819	0.0	0	0	0.0	0	0.0	0	0.0
		4008	300	0.0	0	0	0.0	0	0.0	0	0.0
		4012	33,853	0.0	0	0	0.0	0	0.0	0	0.0
		4019	58,592	0.0	0	0	0.0	0	0.0	0	0.0
		5022	5,626	0.0	0	0	0.0	0	0.0	0	0.0
		6041	1,800	0.0	0	0	0.0	0	0.0	0	0.0
		6060	27,114	0.0	0	0	0.0	0	0.0	0	0.0
		CA-GREAT BEGINNINGS AFCU FOUNDATION Total	290,201	0.0	0	0	0.0	0	0.0	0	0.0
663110	CE-GREAT BEGINNINGS CAREER SWITCHER PRG										
		2000	29,879	0.0	31,600	38,259	0.0	34,664	0.0	0	0.0
		3520	2,286	0.0	2,417	2,927	0.0	2,616	0.0	0	0.0
		CE-GREAT BEGINNINGS CAREER SWITCHER PRG Total	32,165	0.0	34,017	41,185	0.0	37,280	0.0	0	0.0
663111	CE-GREAT BEGINNINGS APPLE FCU TCHR GRANT										
		5102	0	0.0	0	0	0.0	1,140	0.0	0	0.0
		CE-GREAT BEGINNINGS APPLE FCU TCHR GRANT Total	0	0.0	0	0	0.0	1,140	0.0	0	0.0
663112	CE-BEGINNING MENTOR PROGRAM SB										
		2000	149,280	0.0	133,535	121,860	0.0	49	0.0	0	0.0
		3520	11,420	0.0	10,215	9,322	0.0	4	0.0	0	0.0
		CE-BEGINNING MENTOR PROGRAM SB Total	160,700	0.0	143,750	131,182	0.0	53	0.0	0	0.0
663113	CE-TITLE II-A NEW TEACHER INDUCTION PROG										
		2000	620,673	0.0	583,671	382,922	0.0	557,362	0.0	583,460	0.0
		2030	105	0.0	0	0	0.0	0	0.0	0	0.0
		3520	47,124	0.0	44,647	29,294	0.0	42,638	0.0	44,635	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
CE-TITLE II-A NEW TEACHER INDUCTION PROG Total	667,901	0.0	628,318	0.0	412,216	0.0	600,000	0.0	628,095	0.0
663116 CA-BOEING GRANT NATL BD CERTIFIED TCHR										
2505 OUTSTAND PERF AWARD	0	0.0	272	0.0	0	0.0	0	0.0	0	0.0
5022 PROFL DEVELOPMENT	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
CA-BOEING GRANT NATL BD CERTIFIED TCHR Total	0	0.0	287	0.0	0	0.0	0	0.0	0	0.0
663117 CE-TITLE II-A STAFF DEVT										
1060 DIRECTOR	121,027	1.0	127,046	1.0	132,512	1.0	137,817	1.0	142,779	1.0
1066 FUNCTIONAL SUPERVISOR	0	0.0	90,923	0.0	0	0.0	0	0.0	0	0.0
1082 INSTRUCTIONAL SPECIALIST	90,804	1.0	135,149	1.0	0	0.0	0	0.0	0	0.0
1083 BUSINESS SPECIALIST	0	0.0	18,805	1.0	0	0.0	0	0.0	0	0.0
1090 TECHNICIAN	0	0.0	0	0.0	0	0.0	50,000	1.0	71,362	1.0
2001 HRLY TECHNICAL	0	0.0	0	0.0	36,346	0.0	1,248	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	92,894	0.0	0	0.0
3500 VRS RETIREMENT	31,054	0.0	59,650	0.0	20,778	0.0	29,450	0.0	35,591	0.0
3501 ERFC RETIREMENT	11,863	0.0	22,807	0.0	8,295	0.0	12,095	0.0	13,791	0.0
3504 VRS RETIREE MEDICAL	2,351	0.0	4,496	0.0	1,590	0.0	2,254	0.0	2,592	0.0
3520 SOCIAL SECURITY	15,036	0.0	26,748	0.0	12,088	0.0	21,570	0.0	16,382	0.0
3540 STATE LIFE INSURNCE	2,012	0.0	3,472	0.0	1,259	0.0	1,784	0.0	2,099	0.0
3560 HEALTH CHOICE	0	0.0	1,016	0.0	921	0.0	0	0.0	0	0.0
3561 KAISER	0	0.0	7,168	0.0	0	0.0	0	0.0	0	0.0
3562 AETNA MEDICAL	31,463	0.0	35,156	0.0	17,395	0.0	18,184	0.0	38,960	0.0
3566 AETNA DENTAL	1,836	0.0	2,533	0.0	1,013	0.0	1,045	0.0	2,214	0.0
3650 EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	19,000	0.0	0	0.0
4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	36,499	0.0	50,237	0.0	37,984	0.0
5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	407	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
CE-TITLE II-A STAFF DEVT Total	307,447	2.0	534,970	3.0	268,695	1.0	442,684	2.0	365,754	2.0
663122 CE-TITLE II-A LITERACY PROJECTS PROF DEV										
1082 INSTRUCTIONAL SPECIALIST	0	0.0	84,326	0.0	0	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	40,184	0.0	315,420	0.0	327,919	0.0	519,622	0.0	17,680	0.0
2030 SUBS TRAINING	16,881	0.0	86,159	0.0	38,331	0.0	77,330	0.0	43,611	0.0
3500 VRS RETIREMENT	0	0.0	13,543	0.0	0	0.0	0	0.0	0	0.0
3501 ERFC RETIREMENT	0	0.0	5,178	0.0	0	0.0	0	0.0	0	0.0
3504 VRS RETIREE MEDICAL	0	0.0	1,027	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	4,596	0.0	36,960	0.0	28,061	0.0	46,461	0.0	4,689	0.0
3540 STATE LIFE INSURNCE	0	0.0	782	0.0	0	0.0	0	0.0	0	0.0
3560 HEALTH CHOICE	35	0.0	4,128	0.0	137	0.0	0	0.0	0	0.0
3561 KAISER	0	0.0	353	0.0	116	0.0	0	0.0	0	0.0
3562 AETNA MEDICAL	29	0.0	1,022	0.0	39	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	4	0.0	406	0.0	19	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	588	0.0	314	0.0	0	0.0	0	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	45	0.0	31	0.0	178	0.0	0	0.0	0	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,322	0.0	5,567	0.0	1,045	0.0	1,500	0.0	0	0.0
4012 REFERENCE BOOKS	2,181	0.0	4,161	0.0	3,045	0.0	16,300	0.0	0	0.0
5070 ADMIN/INDIRECT COST	34,831	0.0	38,997	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	61,124	0.0	27,721	0.0	0	0.0	0	0.0	0	0.0
CE-TITLE II-A LITERACY PROJECTS PROF DEV Total	161,820	0.0	626,095	0.0	398,890	0.0	661,213	0.0	65,980	0.0
663124 CE-GREAT BEGINNINGS SUMMER INSTITUTE										
1522 BUS DRVR - FIELD TRIP	0	0.0	1,247	0.0	1,289	0.0	2,045	0.0	0	0.0
2000 HRLY TEACHER	0	0.0	44,544	0.0	48,478	0.0	48,802	0.0	0	0.0
2003 HRLY CUSTODIAN	0	0.0	0	0.0	0	0.0	977	0.0	0	0.0
2505 OUTSTAND PERF AWARD	0	0.0	750	0.0	0	0.0	1,105	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	3,366	0.0	3,819	0.0	3,808	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	1,942	0.0	97	0.0	157	0.0	0	0.0
4001 TEXTBOOKS	0	0.0	0	0.0	729	0.0	729	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	187,865	0.0	0	0.0
3500	VRS RETIREMENT	810,093	0.0	514,311	0.0	0	0.0	1,374,814	0.0	0	0.0
3501	ERFC RETIREMENT	311,540	0.0	196,650	0.0	0	0.0	563,772	0.0	0	0.0
3502	FCERS CNTY RETIREMT	144,373	0.0	80,958	0.0	0	0.0	316,504	0.0	0	0.0
3504	VRS RETIREE MEDICAL	61,752	0.0	38,763	0.0	0	0.0	108,798	0.0	0	0.0
3520	SOCIAL SECURITY	457,697	0.0	177,987	0.0	64,856	0.0	785,998	0.0	0	0.0
3540	STATE LIFE INSURNCE	52,932	0.0	20,760	0.0	0	0.0	79,126	0.0	0	0.0
3541	CNTY LIFE INSURNCE	1,389	0.0	463	0.0	0	0.0	9,891	0.0	0	0.0
3560	HEALTH CHOICE	318,103	0.0	103,980	0.0	0	0.0	623,117	0.0	0	0.0
3561	KAISER	59,676	0.0	18,742	0.0	0	0.0	227,487	0.0	0	0.0
3562	AETNA MEDICAL	248,944	0.0	95,325	0.0	0	0.0	484,647	0.0	0	0.0
3566	AETNA DENTAL	39,764	0.0	13,841	0.0	0	0.0	79,126	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	128,548	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	116,000	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	9,250	0.0	0	0.0
4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	51,724	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	815	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	326	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	55,282	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	3,608	0.0	0	0.0
5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
5086	ADMISSION FEES	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	4,500	0.0	0	0.0
	CE-TITLE I CENTRAL SUPPORT SB Total	8,706,356	119.5	4,758,799	0.0	538,395	0.0	17,379,386	136.3	0	0.0
664103	CE-TITLE I ESEA SET ASIDE										
2000	HRLY TEACHER	37,589	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
2030	SUBS TRAINING	23,761	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
3520	SOCIAL SECURITY	4,563	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	1,738	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
	CE-TITLE I ESEA SET ASIDE Total	67,650	0.0	0	0.0	0	0.0	28,250	0.0	0	0.0
664104	CE-TITLE I HOMELESS PROGRAM										
1081	SOCIAL WORKER	195,528	2.5	84,633	0.0	0	0.0	239,696	2.8	0	0.0
2000	HRLY TEACHER	0	0.0	5,509	0.0	0	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	26,955	0.0	9,633	0.0	0	0.0	8,480	0.0	0	0.0
3500	VRS RETIREMENT	11,581	0.0	5,510	0.0	0	0.0	33,318	0.0	0	0.0
3501	ERFC RETIREMENT	4,424	0.0	2,107	0.0	0	0.0	13,663	0.0	0	0.0
3502	FCERS CNTY RETIREMT	26,697	0.0	6,834	0.0	0	0.0	7,670	0.0	0	0.0
3504	VRS RETIREE MEDICAL	877	0.0	415	0.0	0	0.0	2,637	0.0	0	0.0
3520	SOCIAL SECURITY	16,082	0.0	5,815	0.0	0	0.0	20,023	0.0	0	0.0
3540	STATE LIFE INSURNCE	751	0.0	321	0.0	0	0.0	1,918	0.0	0	0.0
3541	CNTY LIFE INSURNCE	252	0.0	38	0.0	0	0.0	240	0.0	0	0.0
3560	HEALTH CHOICE	34,685	0.0	7,113	0.0	0	0.0	14,842	0.0	0	0.0
3561	KAISER	0	0.0	0	0.0	0	0.0	5,513	0.0	0	0.0
3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	13,042	0.0	0	0.0
3566	AETNA DENTAL	1,943	0.0	401	0.0	0	0.0	1,918	0.0	0	0.0
	CE-TITLE I HOMELESS PROGRAM Total	319,773	2.5	128,330	0.0	0	0.0	362,957	2.8	0	0.0
664105	CE-TITLE I PRESCHOOL PROGRAM										
1112	TCHR PREK AND EARLY HEAD START	553,619	10.0	242,555	0.0	0	0.0	741,024	12.0	0	0.0
1144	INSTRL ASSIST SP PRG	168,346	10.0	84,520	0.0	0	0.0	307,860	12.0	0	0.0
2000	HRLY TEACHER	32,855	0.0	21,709	0.0	0	0.0	46,262	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0.0	1,066	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	106,340	0.0	34,548	0.0	0	0.0	157,995	0.0	0	0.0
3501	ERFC RETIREMENT	40,621	0.0	13,210	0.0	0	0.0	64,786	0.0	0	0.0
3502	FCERS CNTY RETIREMT	0	0.0	2,771	0.0	0	0.0	35,158	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3504	VRS RETIREE MEDICAL	8,052	0.0	2,604	0.0	0	0.0	12,738	0.0	0	0.0
3520	SOCIAL SECURITY	55,466	0.0	17,889	0.0	0	0.0	86,279	0.0	0	0.0
3540	STATE LIFE INSURNCE	6,918	0.0	2,011	0.0	0	0.0	9,391	0.0	0	0.0
3541	CNTY LIFE INSURNCE	0	0.0	24	0.0	0	0.0	1,062	0.0	0	0.0
3560	HEALTH CHOICE	62,069	0.0	13,989	0.0	0	0.0	67,031	0.0	0	0.0
3561	KAISER	20,745	0.0	6,089	0.0	0	0.0	25,624	0.0	0	0.0
3562	AETNA MEDICAL	11,559	0.0	5,853	0.0	0	0.0	58,840	0.0	0	0.0
3566	AETNA DENTAL	5,751	0.0	1,335	0.0	0	0.0	9,384	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	15,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CE-TITLE I PRESCHOOL PROGRAM Total	1,087,340	20.0	450,172	0.0	0	0.0	1,623,434	24.0	0	0.0
664201	CE-IMMIGRANT REUNIFICATION										
1500	OVERTIME	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	2,315	0.0	8,142	0.0	2,777	0.0	9,697	0.0	0	0.0
2001	HRLY TECHNICAL	447	0.0	0	0.0	699	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	1,429	0.0	3,673	0.0	1,280	0.0	1,893	0.0	0	0.0
3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	293	0.0	902	0.0	364	0.0	887	0.0	0	0.0
3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	1,016	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3561	KAISER	471	0.0	0	0.0	1	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	94	0.0	40	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	-5	0.0	0	0.0	0	0.0	800	0.0	0	0.0
4019	SPECIAL FUNCTIONS	2,186	0.0	1,687	0.0	704	0.0	2,896	0.0	0	0.0
	CE-IMMIGRANT REUNIFICATION Total	8,248	0.0	14,445	0.0	5,827	0.0	16,173	0.0	0	0.0
664202	CE-FAMILY & SCHOOL SMALL GRANTS										
1500	OVERTIME	9	0.0	1	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	2,277	0.0	5,208	0.0	1,923	0.0	678	0.0	0	0.0
2001	HRLY TECHNICAL	-1,189	0.0	3,788	0.0	-5,874	0.0	6,247	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0.0	106	0.0	0	0.0	1,500	0.0	0	0.0
3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	77	0.0	1,169	0.0	379	0.0	293	0.0	0	0.0
3560	HEALTH CHOICE	195	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3561	KAISER	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	11	0.0	15	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	-2,911	0.0	-1,849	0.0	-13	0.0	1,878	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	557	0.0	580	0.0	2,149	0.0	0	0.0
4019	SPECIAL FUNCTIONS	-107	0.0	2,337	0.0	1,689	0.0	1,416	0.0	0	0.0
5538	INTERNAL PROFESSIONAL SERVICES	-2,868	0.0	2,868	0.0	0	0.0	0	0.0	0	0.0
	CE-FAMILY & SCHOOL SMALL GRANTS Total	-4,506	0.0	14,202	0.0	-1,316	0.0	14,161	0.0	0	0.0
664203	CE-COUNTY LIBRARY LITERACY										
2000	HRLY TEACHER	296	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CE-COUNTY LIBRARY LITERACY Total	508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
664204	CE-US COMMITTEE REF IMMIGRANT										
2000	HRLY TEACHER	1,258	0.0	863	0.0	104	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	96	0.0	66	0.0	8	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,132	0.0	450	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	617	0.0	1,275	0.0	0	0.0	0	0.0	0	0.0
	CE-US COMMITTEE REF IMMIGRANT Total	4,104	0.0	2,654	0.0	112	0.0	0	0.0	0	0.0
664206	CE-PARENT RESOURCE CTR MEDICAID YR3										
2001	HRLY TECHNICAL	22,547	0.0	42,533	0.0	40,663	0.0	47,288	0.0	46,447	0.0
2011	HRLY PARENT LIAISON	19,729	0.0	0	0.0	1,126	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	3,234	0.0	3,172	0.0	3,071	0.0	3,618	0.0	3,553	0.0
3560	HEALTH CHOICE	0	0.0	3,989	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0.0	771	0.0	4,941	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
CE-PARENT RESOURCE CTR MEDICAID YR3 Total	45,510	0.0	50,732	0.0	49,801	0.0	50,905	0.0	50,000	0.0
664601 CE-TITLE IV CENTRAL SUPPORT NSB										
4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	13,035	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	14,555	0.0	0	0.0	0	0.0
5070 ADMIN/INDIRECT COST	0	0.0	6,753	0.0	19,356	0.0	0	0.0	0	0.0
5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	1,517,001	0.0	0	0.0
CE-TITLE IV CENTRAL SUPPORT NSB Total	0	0.0	6,753	0.0	46,946	0.0	1,517,001	0.0	0	0.0
664602 CE-TITLE IV CENTRAL SUPPORT SB										
1081 SOCIAL WORKER	0	0.0	0	0.0	34,503	0.0	0	0.0	0	0.0
1109 TCHR TITLE I	0	0.0	0	0.0	762,729	0.0	0	0.0	0	0.0
1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	179,888	0.0	0	0.0	0	0.0
3500 VRS RETIREMENT	0	0.0	0	0.0	146,411	0.0	0	0.0	0	0.0
3501 ERFC RETIREMENT	0	0.0	0	0.0	58,452	0.0	0	0.0	0	0.0
3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	31,465	0.0	0	0.0	0	0.0
3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	11,205	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	0	0.0	71,836	0.0	0	0.0	0	0.0
3540 STATE LIFE INSURNCE	0	0.0	0	0.0	8,871	0.0	0	0.0	0	0.0
3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	273	0.0	0	0.0	0	0.0
3560 HEALTH CHOICE	0	0.0	0	0.0	51,677	0.0	0	0.0	0	0.0
3561 KAISER	0	0.0	0	0.0	6,934	0.0	0	0.0	0	0.0
3562 AETNA MEDICAL	0	0.0	0	0.0	28,825	0.0	0	0.0	0	0.0
CE-TITLE IV CENTRAL SUPPORT SB Total	0	0.0	0	0.0	1,393,068	0.0	0	0.0	0	0.0
664610 TITLE IV-ANNANDALE TERRACE ES										
4000 INSTRUCTL SUPPLIES	0	0.0	8,624	0.0	8,494	0.0	0	0.0	0	0.0
TITLE IV-ANNANDALE TERRACE ES Total	0	0.0	8,624	0.0	8,494	0.0	0	0.0	0	0.0
664611 TITLE IV-BAILEYS ES										
4000 INSTRUCTL SUPPLIES	0	0.0	14,597	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-BAILEYS ES Total	0	0.0	14,597	0.0	0	0.0	0	0.0	0	0.0
664612 TITLE IV-BEECH TREE ES										
4000 INSTRUCTL SUPPLIES	0	0.0	6,048	0.0	550	0.0	0	0.0	0	0.0
TITLE IV-BEECH TREE ES Total	0	0.0	6,048	0.0	550	0.0	0	0.0	0	0.0
664613 TITLE IV-BELVEDERE ES										
4041 TECHNICAL EQUIP NON CAP	0	0.0	9,462	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-BELVEDERE ES Total	0	0.0	9,462	0.0	0	0.0	0	0.0	0	0.0
664614 TITLE IV-BRADDOCK ES										
4000 INSTRUCTL SUPPLIES	0	0.0	6,824	0.0	0	0.0	0	0.0	0	0.0
4003 COMPUTER SUPPLIES	0	0.0	14,122	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-BRADDOCK ES Total	0	0.0	20,946	0.0	0	0.0	0	0.0	0	0.0
664615 TITLE IV-BREN MAR PARK ES										
4013 AUDIO VISUAL SUPPLIES	0	0.0	4,967	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	5,522	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-BREN MAR PARK ES Total	0	0.0	10,489	0.0	0	0.0	0	0.0	0	0.0
664616 TITLE IV-BROOKFIELD ES										
4000 INSTRUCTL SUPPLIES	0	0.0	10,798	0.0	123	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	852	0.0	0	0.0	0	0.0	0	0.0
4013 AUDIO VISUAL SUPPLIES	0	0.0	2,997	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-BROOKFIELD ES Total	0	0.0	14,648	0.0	123	0.0	0	0.0	0	0.0
664617 TITLE IV-BUCKNELL ES										
4000 INSTRUCTL SUPPLIES	0	0.0	3,152	0.0	1,041	0.0	0	0.0	0	0.0
TITLE IV-BUCKNELL ES Total	0	0.0	3,152	0.0	1,041	0.0	0	0.0	0	0.0
664618 TITLE IV-CAMERON ES										
4041 TECHNICAL EQUIP NON CAP	0	0.0	9,085	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-CAMERON ES Total	0	0.0	9,085	0.0	0	0.0	0	0.0	0	0.0
664619 TITLE IV-CRESTWOOD ES										
4041 TECHNICAL EQUIP NON CAP	0	0.0	13,430	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-CRESTWOOD ES Total	0	0.0	13,430	0.0	0	0.0	0	0.0	0	0.0
664620 TITLE IV-DANIELS RUN ES										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4000 INSTRUCTL SUPPLIES	0	0.0	1,087	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	6,715	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-DANIELS RUN ES Total	0	0.0	7,802	0.0	0	0.0	0	0.0	0	0.0
664621 TITLE IV-DOGWOOD ES										
4000 INSTRUCTL SUPPLIES	0	0.0	12,710	0.0	-1,563	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	0	0.0	5,669	0.0	0	0.0	0	0.0
TITLE IV-DOGWOOD ES Total	0	0.0	12,710	0.0	4,105	0.0	0	0.0	0	0.0
664622 TITLE IV-GARFIELD ES										
4000 INSTRUCTL SUPPLIES	0	0.0	880	0.0	1,330	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	5,115	0.0	-43	0.0	0	0.0	0	0.0
TITLE IV-GARFIELD ES Total	0	0.0	5,996	0.0	1,287	0.0	0	0.0	0	0.0
664623 TITLE IV-GLEN FOREST ES										
4000 INSTRUCTL SUPPLIES	0	0.0	9,087	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	16,590	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-GLEN FOREST ES Total	0	0.0	25,677	0.0	0	0.0	0	0.0	0	0.0
664624 TITLE IV-GRAHAM ROAD ES										
4000 INSTRUCTL SUPPLIES	0	0.0	8,480	0.0	2,782	0.0	0	0.0	0	0.0
TITLE IV-GRAHAM ROAD ES Total	0	0.0	8,480	0.0	2,782	0.0	0	0.0	0	0.0
664625 TITLE IV-GROVETON ES										
4000 INSTRUCTL SUPPLIES	0	0.0	7,822	0.0	10,113	0.0	0	0.0	0	0.0
TITLE IV-GROVETON ES Total	0	0.0	7,822	0.0	10,113	0.0	0	0.0	0	0.0
664626 TITLE IV-HOLLIN MEADOWS ES										
4000 INSTRUCTL SUPPLIES	0	0.0	276	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	3,950	0.0	0	0.0	0	0.0
TITLE IV-HOLLIN MEADOWS ES Total	0	0.0	276	0.0	3,950	0.0	0	0.0	0	0.0
664627 TITLE IV-HUTCHISON ES										
4000 INSTRUCTL SUPPLIES	0	0.0	17,634	0.0	0	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	5,122	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-HUTCHISON ES Total	0	0.0	22,755	0.0	0	0.0	0	0.0	0	0.0
664628 TITLE IV-HYBLA VALLEY ES										
4013 AUDIO VISUAL SUPPLIES	0	0.0	781	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	27,650	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-HYBLA VALLEY ES Total	0	0.0	28,431	0.0	0	0.0	0	0.0	0	0.0
664629 TITLE IV-LYNBROOK ES										
4000 INSTRUCTL SUPPLIES	0	0.0	2,939	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	9,480	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-LYNBROOK ES Total	0	0.0	12,419	0.0	0	0.0	0	0.0	0	0.0
664630 TITLE IV-MOUNT EAGLE ES										
4000 INSTRUCTL SUPPLIES	0	0.0	7,011	0.0	424	0.0	0	0.0	0	0.0
4013 AUDIO VISUAL SUPPLIES	0	0.0	2,380	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-MOUNT EAGLE ES Total	0	0.0	9,391	0.0	424	0.0	0	0.0	0	0.0
664631 TITLE IV-MT VERNON WOODS ES										
4041 TECHNICAL EQUIP NON CAP	0	0.0	18,960	0.0	-348	0.0	0	0.0	0	0.0
TITLE IV-MT VERNON WOODS ES Total	0	0.0	18,960	0.0	-348	0.0	0	0.0	0	0.0
664632 TITLE IV-PARKLAWN ES										
4000 INSTRUCTL SUPPLIES	0	0.0	3,810	0.0	0	0.0	0	0.0	0	0.0
4013 AUDIO VISUAL SUPPLIES	0	0.0	4,213	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	6,320	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-PARKLAWN ES Total	0	0.0	14,343	0.0	0	0.0	0	0.0	0	0.0
664633 TITLE IV-PINE SPRING ES										
4000 INSTRUCTL SUPPLIES	0	0.0	1,371	0.0	0	0.0	0	0.0	0	0.0
4003 COMPUTER SUPPLIES	0	0.0	425	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	9,085	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-PINE SPRING ES Total	0	0.0	10,881	0.0	0	0.0	0	0.0	0	0.0
664634 TITLE IV-PROVIDENCE ES										
4000 INSTRUCTL SUPPLIES	0	0.0	6,959	0.0	400	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	4,740	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
TITLE IV-PROVIDENCE ES Total	0	0.0	11,699	0.0	400	0.0	0	0.0	0	0.0
664635 TITLE IV-RIVERSIDE ES										
4041 TECHNICAL EQUIP NON CAP	0	0.0	16,195	0.0	-104	0.0	0	0.0	0	0.0
TITLE IV-RIVERSIDE ES Total	0	0.0	16,195	0.0	-104	0.0	0	0.0	0	0.0
664636 TITLE IV-TIMBER LANE ES										
4041 TECHNICAL EQUIP NON CAP	0	0.0	9,480	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-TIMBER LANE ES Total	0	0.0	9,480	0.0	0	0.0	0	0.0	0	0.0
664637 TITLE IV-WASHINGTON MILL ES										
4000 INSTRUCTL SUPPLIES	0	0.0	494	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	9,085	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-WASHINGTON MILL ES Total	0	0.0	9,579	0.0	0	0.0	0	0.0	0	0.0
664638 TITLE IV-WESTLAWN ES										
4000 INSTRUCTL SUPPLIES	0	0.0	12,418	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	5,325	0.0	0	0.0	0	0.0
TITLE IV-WESTLAWN ES Total	0	0.0	12,418	0.0	5,325	0.0	0	0.0	0	0.0
664639 TITLE IV-WEYANOKE ES										
4041 TECHNICAL EQUIP NON CAP	0	0.0	13,819	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-WEYANOKE ES Total	0	0.0	13,819	0.0	0	0.0	0	0.0	0	0.0
664640 TITLE IV-WOODLAWN ES										
4000 INSTRUCTL SUPPLIES	0	0.0	4,807	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	5,925	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-WOODLAWN ES Total	0	0.0	10,732	0.0	0	0.0	0	0.0	0	0.0
664641 TITLE IV-WOODLEY HILLS ES										
4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	5,081	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	7,680	0.0	0	0.0	0	0.0
TITLE IV-WOODLEY HILLS ES Total	0	0.0	0	0.0	12,761	0.0	0	0.0	0	0.0
664642 TITLE IV-LONDON TOWNE ES										
4000 INSTRUCTL SUPPLIES	0	0.0	2,170	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	9,875	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-LONDON TOWNE ES Total	0	0.0	12,045	0.0	0	0.0	0	0.0	0	0.0
664643 TITLE IV-FORESTDALE ES										
4000 INSTRUCTL SUPPLIES	0	0.0	4,533	0.0	1,867	0.0	0	0.0	0	0.0
4003 COMPUTER SUPPLIES	0	0.0	1,524	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-FORESTDALE ES Total	0	0.0	6,057	0.0	1,867	0.0	0	0.0	0	0.0
664644 TITLE IV-HERNDON ES										
4000 INSTRUCTL SUPPLIES	0	0.0	10,487	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	6,320	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-HERNDON ES Total	0	0.0	16,807	0.0	0	0.0	0	0.0	0	0.0
664645 TITLE IV-LORTON STATION ES										
4000 INSTRUCTL SUPPLIES	0	0.0	4,510	0.0	0	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	0	0.0	927	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	7,852	0.0	0	0.0	0	0.0
TITLE IV-LORTON STATION ES Total	0	0.0	4,510	0.0	8,779	0.0	0	0.0	0	0.0
664646 TITLE IV-ROSE HILL ES										
4000 INSTRUCTL SUPPLIES	0	0.0	5,166	0.0	0	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	1,397	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-ROSE HILL ES Total	0	0.0	6,563	0.0	0	0.0	0	0.0	0	0.0
664647 TITLE IV-SLEEPY HOLLOW ES										
4000 INSTRUCTL SUPPLIES	0	0.0	8,080	0.0	0	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	900	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-SLEEPY HOLLOW ES Total	0	0.0	8,980	0.0	0	0.0	0	0.0	0	0.0
664648 TITLE IV-MASON CREST ES										
4000 INSTRUCTL SUPPLIES	0	0.0	7,593	0.0	615	0.0	0	0.0	0	0.0
TITLE IV-MASON CREST ES Total	0	0.0	7,593	0.0	615	0.0	0	0.0	0	0.0
664649 TITLE IV-WOODBURN ES										
4000 INSTRUCTL SUPPLIES	0	0.0	8,756	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-WOODBURN ES Total	0	0.0	8,756	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
664650 TITLE IV-FOREST EDGE ES										
4041 TECHNICAL EQUIP NON CAP	0	0.0	9,085	0.0	-246	0.0	0	0.0	0	0.0
TITLE IV-FOREST EDGE ES Total	0	0.0	9,085	0.0	-246	0.0	0	0.0	0	0.0
664651 TITLE IV-LAKE ANNE ES										
4000 INSTRUCTL SUPPLIES	0	0.0	3,404	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-LAKE ANNE ES Total	0	0.0	3,404	0.0	0	0.0	0	0.0	0	0.0
664685 TITLE IV-BAILEYS UPPER ES										
4000 INSTRUCTL SUPPLIES	0	0.0	10,981	0.0	519	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	1,930	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-BAILEYS UPPER ES Total	0	0.0	12,911	0.0	519	0.0	0	0.0	0	0.0
664686 TITLE IV-SPRINGFIELD ESTATES ES										
4000 INSTRUCTL SUPPLIES	0	0.0	352	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	5,530	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-SPRINGFIELD ESTATES ES Total	0	0.0	5,882	0.0	0	0.0	0	0.0	0	0.0
664687 TITLE IV-COATES ES										
4000 INSTRUCTL SUPPLIES	0	0.0	1,717	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	9,480	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-COATES ES Total	0	0.0	11,197	0.0	0	0.0	0	0.0	0	0.0
664688 TITLE IV-CENTRE RIDGE ES										
4000 INSTRUCTL SUPPLIES	0	0.0	9,877	0.0	2,951	0.0	0	0.0	0	0.0
TITLE IV-CENTRE RIDGE ES Total	0	0.0	9,877	0.0	2,951	0.0	0	0.0	0	0.0
664689 TITLE IV-SARATOGA ES										
4000 INSTRUCTL SUPPLIES	0	0.0	6,411	0.0	2,453	0.0	0	0.0	0	0.0
TITLE IV-SARATOGA ES Total	0	0.0	6,411	0.0	2,453	0.0	0	0.0	0	0.0
664691 TITLE IV-CLEARVIEW ES										
4000 INSTRUCTL SUPPLIES	0	0.0	9,460	0.0	0	0.0	0	0.0	0	0.0
TITLE IV-CLEARVIEW ES Total	0	0.0	9,460	0.0	0	0.0	0	0.0	0	0.0
664701 CE-TITLE I CENTRAL SUPPORT NSB YR#3										
1060 DIRECTOR	0	0.0	0	0.0	0	0.0	15,405	0.0	0	0.0
1061 COORDINATOR	0	0.0	0	0.0	13,860	1.0	0	0.0	0	0.0
1066 FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	190,600	2.0	58,599	0.0	0	0.0
1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	186,180	2.0	57,176	0.0	0	0.0
1083 BUSINESS SPECIALIST	0	0.0	0	0.0	42,653	0.5	13,183	0.0	0	0.0
1090 TECHNICIAN	0	0.0	0	0.0	168,011	3.0	52,400	0.0	0	0.0
1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	510,836	8.0	405,691	0.0	0	0.0
1206 TECHNICAL ASSISTANT	0	0.0	0	0.0	44,187	1.0	13,721	0.0	0	0.0
1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	2,083	0.0	6,017	0.0	0	0.0
2000 HRLY TEACHER	0	0.0	0	0.0	29,871	0.0	57,135	0.0	0	0.0
2001 HRLY TECHNICAL	0	0.0	0	0.0	31,733	0.0	5,331	0.0	0	0.0
2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	70,000	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	0	0.0	55,221	0.0	384,084	0.0	0	0.0
3500 VRS RETIREMENT	0	0.0	0	0.0	181,629	0.0	46,718	0.0	0	0.0
3501 ERFC RETIREMENT	0	0.0	0	0.0	72,512	0.0	19,483	0.0	0	0.0
3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	17,190	0.0	33,736	0.0	0	0.0
3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	13,900	0.0	4,170	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	0	0.0	92,434	0.0	43,661	0.0	0	0.0
3540 STATE LIFE INSURNCE	0	0.0	0	0.0	11,004	0.0	2,138	0.0	0	0.0
3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	147	0.0	1,497	0.0	0	0.0
3560 HEALTH CHOICE	0	0.0	0	0.0	99,171	0.0	0	0.0	0	0.0
3561 KAISER	0	0.0	0	0.0	23,129	0.0	11,369	0.0	0	0.0
3562 AETNA MEDICAL	0	0.0	0	0.0	15,641	0.0	77,997	0.0	0	0.0
3566 AETNA DENTAL	0	0.0	0	0.0	9,454	0.0	3,688	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	18,162	0.0	35,354	0.0	0	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,075	0.0	0	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	578	0.0	243	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	2,121	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	63	0.0	28,172	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	8,010	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	3,750	0.0	4,410	0.0	0	0.0
	5020 TECHNICAL TRAINING	0	0.0	0	0.0	181	0.0	819	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	137,165	0.0	304	0.0	0	0.0
	5025 STAFF DEVELOPMENT NSB	0	0.0	0	0.0	7,754	0.0	22,159	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	215,637	0.0	19,827	0.0	0	0.0
	5086 ADMISSION FEES	0	0.0	0	0.0	0	0.0	1,320	0.0	0	0.0
	5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	271,868	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	13,724	0.0	25,776	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	490	0.0	32	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	CE-TITLE I CENTRAL SUPPORT NSB YR#3 Total	0	0.0	0	0.0	2,216,962	17.5	1,796,800	0.0	0	0.0
664702	CE-TITLE I CENTRAL SUPPORT SB YR#3										
	1081 SOCIAL WORKER	0	0.0	0	0.0	379,309	4.9	16,156	0.0	0	0.0
	1109 TCHR TITLE I	0	0.0	0	0.0	6,227,015	117.6	159,752	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	1,353,249	25.5	1,127,419	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	26,535	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	1,159,326	0.0	-100,451	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	462,843	0.0	16,456	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	286,288	0.0	32,182	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	88,719	0.0	24,286	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	557,680	0.0	205,770	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	70,316	0.0	11,870	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	4,941	0.0	5,333	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	410,204	0.0	56,188	0.0	0	0.0
	3561 KAISER	0	0.0	0	0.0	54,860	0.0	160,877	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	418,079	0.0	155,493	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	62,202	0.0	19,984	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	33	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	7,064	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
	CE-TITLE I CENTRAL SUPPORT SB YR#3 Total	0	0.0	0	0.0	11,561,566	148.0	1,900,912	0.0	0	0.0
664703	CE-TITLE I ESEA SET ASIDE YR#3										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	19,271	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	17,080	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	2,454	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,738	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
	CE-TITLE I ESEA SET ASIDE YR#3 Total	0	0.0	0	0.0	0	0.0	40,793	0.0	0	0.0
664704	CE-TITLE I HOMELESS PROGRAM YR#3										
	1081 SOCIAL WORKER	0	0.0	0	0.0	218,681	3.0	21,365	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	6,871	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	18,175	0.0	1,273	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	7,256	0.0	523	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	27,891	0.0	3,756	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	1,391	0.0	97	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	16,142	0.0	1,635	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	1,101	0.0	77	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	223	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	28,517	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	7,014	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	2,397	0.0	0	0.0	0	0.0
	CE-TITLE I HOMELESS PROGRAM YR#3 Total	0	0.0	0	0.0	335,659	3.0	28,726	0.0	0	0.0
664705	CE-TITLE I PRESCHOOL PROGRAM YR#3										
	1112 TCHR PREK AND EARLY HEAD START	0	0.0	0	0.0	736,158	12.0	95,761	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1144	INSTRL ASSIST SP PRG	0	0.0	0	0.0	289,817	12.0	41,920	0.0	0	0.0
	2000	HRLY TEACHER	0	0.0	0	0.0	33,879	0.0	12,310	0.0	0	0.0
	3500	VRS RETIREMENT	0	0.0	0	0.0	151,489	0.0	30,972	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0.0	0	0.0	60,480	0.0	3,067	0.0	0	0.0
	3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	14,236	0.0	22,504	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	11,594	0.0	2,343	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	77,846	0.0	14,707	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0.0	0	0.0	9,178	0.0	1,876	0.0	0	0.0
	3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	112	0.0	1,155	0.0	0	0.0
	3560	HEALTH CHOICE	0	0.0	0	0.0	80,894	0.0	19,300	0.0	0	0.0
	3561	KAISER	0	0.0	0	0.0	34,301	0.0	4,161	0.0	0	0.0
	3562	AETNA MEDICAL	0	0.0	0	0.0	32,336	0.0	247	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	0	0.0	8,602	0.0	1,217	0.0	0	0.0
		CE-TITLE I PRESCHOOL PROGRAM YR#3 Total	0	0.0	0	0.0	1,540,924	24.0	251,540	0.0	0	0.0
664710		TITLE I-ANNANDALE TERRACE ES YR#3										
	2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	937	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	72	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	137	0.0	1	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	7,400	0.0	0	0.0	0	0.0
	7040	FOOD PRODUCTS	0	0.0	0	0.0	778	0.0	2	0.0	0	0.0
		TITLE I-ANNANDALE TERRACE ES YR#3 Total	0	0.0	0	0.0	8,315	0.0	1,012	0.0	0	0.0
664711		TITLE I-BAILEYS ES YR#3										
	2000	HRLY TEACHER	0	0.0	0	0.0	2,408	0.0	60	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	1,100	0.0	1,077	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	268	0.0	87	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	24,725	0.0	230	0.0	0	0.0
		TITLE I-BAILEYS ES YR#3 Total	0	0.0	0	0.0	28,501	0.0	1,454	0.0	0	0.0
664712		TITLE I-BEECH TREE ES YR#3										
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,898	0.0	105	0.0	0	0.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	796	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	61	0.0	0	0.0
		TITLE I-BEECH TREE ES YR#3 Total	0	0.0	0	0.0	1,898	0.0	962	0.0	0	0.0
664713		TITLE I-BELVEDERE ES YR#3										
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,904	0.0	56	0.0	0	0.0
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	1,714	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	16,116	0.0	203	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	1,233	0.0	146	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	426	0.0	846	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	600	0.0	0	0.0	0	0.0
		TITLE I-BELVEDERE ES YR#3 Total	0	0.0	0	0.0	20,278	0.0	2,966	0.0	0	0.0
664714		TITLE I-BRADDOCK ES YR#3										
	2000	HRLY TEACHER	0	0.0	0	0.0	21,099	0.0	15,317	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,749	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,704	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	11,686	0.0	3,014	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	2,508	0.0	1,819	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	20,980	0.0	27	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	499	0.0	1	0.0	0	0.0
	7040	FOOD PRODUCTS	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
		TITLE I-BRADDOCK ES YR#3 Total	0	0.0	0	0.0	56,817	0.0	25,629	0.0	0	0.0
664715		TITLE I-BREN MAR PARK ES YR#3										
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,844	0.0	59	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	932	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	1,050	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	750	0.0	0	0.0	0	0.0
	7040	FOOD PRODUCTS	0	0.0	0	0.0	667	0.0	3	0.0	0	0.0
		TITLE I-BREN MAR PARK ES YR#3 Total	0	0.0	0	0.0	5,243	0.0	62	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
664716	TITLE I-BROOKFIELD ES YR#3										
	2000 HRLY TEACHER	0	0.0	0	0.0	3,798	0.0	2,383	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	14,956	0.0	5,978	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	1,435	0.0	639	0.0	0	0.0
	TITLE I-BROOKFIELD ES YR#3 Total	0	0.0	0	0.0	20,188	0.0	9,001	0.0	0	0.0
664717	TITLE I-BUCKNELL ES YR#3										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	832	0.0	287	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	3,593	0.0	4,558	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	275	0.0	348	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	547	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	4,239	0.0	820	0.0	0	0.0
	TITLE I-BUCKNELL ES YR#3 Total	0	0.0	0	0.0	8,939	0.0	6,560	0.0	0	0.0
664718	TITLE I-CAMERON ES YR#3										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	3,988	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	11,541	0.0	1,065	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	883	0.0	386	0.0	0	0.0
	TITLE I-CAMERON ES YR#3 Total	0	0.0	0	0.0	12,424	0.0	5,439	0.0	0	0.0
664719	TITLE I-CRESTWOOD ES YR#3										
	2001 HRLY TECHNICAL	0	0.0	0	0.0	1,894	0.0	1,735	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	145	0.0	133	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,217	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	274	0.0	0	0.0
	TITLE I-CRESTWOOD ES YR#3 Total	0	0.0	0	0.0	2,039	0.0	3,359	0.0	0	0.0
664720	TITLE I-DANIELS RUN ES YR#3										
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,375	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	182	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	799	0.0	3	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	3,950	0.0	0	0.0	0	0.0
	TITLE I-DANIELS RUN ES YR#3 Total	0	0.0	0	0.0	4,749	0.0	2,560	0.0	0	0.0
664721	TITLE I-DOGWOOD ES YR#3										
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	756	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	3,241	0.0	1,235	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	1,337	0.0	117	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	350	0.0	162	0.0	0	0.0
	5020 TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	4,508	0.0	0	0.0
	TITLE I-DOGWOOD ES YR#3 Total	0	0.0	0	0.0	4,928	0.0	6,778	0.0	0	0.0
664722	TITLE I-GARFIELD ES YR#3										
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	2,518	0.0	89	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	193	0.0	6	0.0	0	0.0
	TITLE I-GARFIELD ES YR#3 Total	0	0.0	0	0.0	2,711	0.0	95	0.0	0	0.0
664723	TITLE I-GLEN FOREST ES YR#3										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,501	0.0	1	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,268	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	174	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	861	0.0	2	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	3,100	0.0	0	0.0	0	0.0
	TITLE I-GLEN FOREST ES YR#3 Total	0	0.0	0	0.0	5,462	0.0	2,445	0.0	0	0.0
664724	TITLE I-GRAHAM ROAD ES YR#3										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	2,852	0.0	892	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	28,047	0.0	17,912	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	986	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	2,146	0.0	1,445	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	3,500	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	22	0.0	0	0.0
	TITLE I-GRAHAM ROAD ES YR#3 Total	0	0.0	0	0.0	36,545	0.0	21,257	0.0	0	0.0
664725	TITLE I-GROVETON ES YR#3										
	2000 HRLY TEACHER	0	0.0	0	0.0	50,346	0.0	5,818	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2001	0	0.0	0	0.0	0	0.0	308	0.0	0	0.0
	3520	0	0.0	0	0.0	3,852	0.0	468	0.0	0	0.0
	4000	0	0.0	0	0.0	14,531	0.0	41	0.0	0	0.0
	4019	0	0.0	0	0.0	1,099	0.0	-241	0.0	0	0.0
	7040	0	0.0	0	0.0	257	0.0	663	0.0	0	0.0
	TITLE I-GROVETON ES YR#3 Total	0	0.0	0	0.0	70,084	0.0	7,058	0.0	0	0.0
664726	TITLE I-HOLLIN MEADOWS ES YR#3										
	2000	0	0.0	0	0.0	3,031	0.0	433	0.0	0	0.0
	2011	0	0.0	0	0.0	3,171	0.0	63	0.0	0	0.0
	3520	0	0.0	0	0.0	474	0.0	38	0.0	0	0.0
	4000	0	0.0	0	0.0	0	0.0	18	0.0	0	0.0
	TITLE I-HOLLIN MEADOWS ES YR#3 Total	0	0.0	0	0.0	6,676	0.0	552	0.0	0	0.0
664727	TITLE I-HUTCHISON ES YR#3										
	1522	0	0.0	0	0.0	10,350	0.0	4,499	0.0	0	0.0
	2000	0	0.0	0	0.0	16,310	0.0	3,343	0.0	0	0.0
	2001	0	0.0	0	0.0	122	0.0	479	0.0	0	0.0
	2011	0	0.0	0	0.0	5,052	0.0	2,664	0.0	0	0.0
	2030	0	0.0	0	0.0	9,684	0.0	0	0.0	0	0.0
	3520	0	0.0	0	0.0	2,383	0.0	497	0.0	0	0.0
	4000	0	0.0	0	0.0	15,804	0.0	141	0.0	0	0.0
	4012	0	0.0	0	0.0	4,281	0.0	702	0.0	0	0.0
	4013	0	0.0	0	0.0	2,045	0.0	0	0.0	0	0.0
	4019	0	0.0	0	0.0	73	0.0	2	0.0	0	0.0
	4041	0	0.0	0	0.0	36,735	0.0	3	0.0	0	0.0
	4042	0	0.0	0	0.0	31,200	0.0	0	0.0	0	0.0
	5020	0	0.0	0	0.0	2,100	0.0	0	0.0	0	0.0
	TITLE I-HUTCHISON ES YR#3 Total	0	0.0	0	0.0	136,140	0.0	12,329	0.0	0	0.0
664728	TITLE I-HYBLA VALLEY ES YR#3										
	1522	0	0.0	0	0.0	4,178	0.0	0	0.0	0	0.0
	2000	0	0.0	0	0.0	35,520	0.0	30,103	0.0	0	0.0
	3520	0	0.0	0	0.0	2,705	0.0	2,330	0.0	0	0.0
	4000	0	0.0	0	0.0	11,375	0.0	636	0.0	0	0.0
	4019	0	0.0	0	0.0	2,506	0.0	434	0.0	0	0.0
	4041	0	0.0	0	0.0	12,245	0.0	0	0.0	0	0.0
	4042	0	0.0	0	0.0	0	0.0	11,764	0.0	0	0.0
	7040	0	0.0	0	0.0	378	0.0	949	0.0	0	0.0
	TITLE I-HYBLA VALLEY ES YR#3 Total	0	0.0	0	0.0	68,907	0.0	46,216	0.0	0	0.0
664729	TITLE I-LYNBROOK ES YR#3										
	2000	0	0.0	0	0.0	1,856	0.0	6,156	0.0	0	0.0
	2001	0	0.0	0	0.0	22,121	0.0	610	0.0	0	0.0
	2030	0	0.0	0	0.0	3,102	0.0	0	0.0	0	0.0
	3520	0	0.0	0	0.0	1,914	0.0	675	0.0	0	0.0
	4012	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	4041	0	0.0	0	0.0	5,686	0.0	0	0.0	0	0.0
	4042	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
	TITLE I-LYNBROOK ES YR#3 Total	0	0.0	0	0.0	40,879	0.0	7,442	0.0	0	0.0
664730	TITLE I-MOUNT EAGLE ES YR#3										
	2011	0	0.0	0	0.0	478	0.0	1,299	0.0	0	0.0
	3520	0	0.0	0	0.0	37	0.0	99	0.0	0	0.0
	TITLE I-MOUNT EAGLE ES YR#3 Total	0	0.0	0	0.0	515	0.0	1,398	0.0	0	0.0
664731	TITLE I-MT VERNON WOODS ES YR#3										
	1522	0	0.0	0	0.0	4,091	0.0	0	0.0	0	0.0
	2000	0	0.0	0	0.0	9,399	0.0	4,360	0.0	0	0.0
	2011	0	0.0	0	0.0	131	0.0	569	0.0	0	0.0
	3520	0	0.0	0	0.0	729	0.0	401	0.0	0	0.0
	4000	0	0.0	0	0.0	3,956	0.0	0	0.0	0	0.0
	4012	0	0.0	0	0.0	1,400	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	851	0.0	2,146	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	1,753	0.0	247	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	2,200	0.0	800	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	529	0.0	-104	0.0	0	0.0
	TITLE I-MT VERNON WOODS ES YR#3 Total	0	0.0	0	0.0	25,040	0.0	8,419	0.0	0	0.0
664732	TITLE I-PARKLAWN ES YR#3										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	8,590	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	13,391	0.0	1,835	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	1,022	0.0	800	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,442	0.0	1,790	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	346	0.0	1,354	0.0	0	0.0
	TITLE I-PARKLAWN ES YR#3 Total	0	0.0	0	0.0	16,201	0.0	14,369	0.0	0	0.0
664733	TITLE I-PINE SPRING ES YR#3										
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	13,199	0.0	256	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	962	0.0	20	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	10,602	0.0	612	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	544	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	471	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	6,681	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	6,995	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	714	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	35,550	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	11,390	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	69	0.0	0	0.0	0	0.0
	TITLE I-PINE SPRING ES YR#3 Total	0	0.0	0	0.0	87,177	0.0	887	0.0	0	0.0
664734	TITLE I-PROVIDENCE ES YR#3										
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	8,028	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	614	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	95	0.0	0	0.0
	TITLE I-PROVIDENCE ES YR#3 Total	0	0.0	0	0.0	0	0.0	8,737	0.0	0	0.0
664735	TITLE I-RIVERSIDE ES YR#3										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	7,279	0.0	432	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	25,771	0.0	494	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	976	0.0	751	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	2,046	0.0	355	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	893	0.0	27	0.0	0	0.0
	TITLE I-RIVERSIDE ES YR#3 Total	0	0.0	0	0.0	36,965	0.0	2,059	0.0	0	0.0
664736	TITLE I-TIMBER LANE ES YR#3										
	2000 HRLY TEACHER	0	0.0	0	0.0	7,408	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	594	0.0	918	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	5,931	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	1,066	0.0	70	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	3,950	0.0	29	0.0	0	0.0
	TITLE I-TIMBER LANE ES YR#3 Total	0	0.0	0	0.0	18,949	0.0	1,017	0.0	0	0.0
664737	TITLE I-WASHINGTON MILL ES YR#3										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,185	0.0	550	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	6,593	0.0	5,254	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,496	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	504	0.0	517	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,185	0.0	177	0.0	0	0.0
	TITLE I-WASHINGTON MILL ES YR#3 Total	0	0.0	0	0.0	9,468	0.0	7,993	0.0	0	0.0
664738	TITLE I-WESTLAWN ES YR#3										
	2000 HRLY TEACHER	0	0.0	0	0.0	24,085	0.0	-81	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,439	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	11,209	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	2,700	0.0	180	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	8,459	0.0	65	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	4,535	0.0	0	0.0	0	0.0
	TITLE I-WESTLAWN ES YR#3 Total	0	0.0	0	0.0	57,188	0.0	2,603	0.0	0	0.0
664739	TITLE I-WEYANOKE ES YR#3										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	1,209	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	7,870	0.0	1,862	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	9	0.0	4,209	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	6,297	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	1,085	0.0	502	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	3,203	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	3,463	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	470	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	1,050	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	750	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	270	0.0	0	0.0	0	0.0
	TITLE I-WEYANOKE ES YR#3 Total	0	0.0	0	0.0	25,675	0.0	6,574	0.0	0	0.0
664740	TITLE I-WOODLAWN ES YR#3										
	2000 HRLY TEACHER	0	0.0	0	0.0	34,098	0.0	551	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	6,161	0.0	9	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	3,080	0.0	42	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	765	0.0	-22	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	19,456	0.0	50	0.0	0	0.0
	TITLE I-WOODLAWN ES YR#3 Total	0	0.0	0	0.0	63,561	0.0	629	0.0	0	0.0
664741	TITLE I-WOODLEY HILLS ES YR#3										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	742	0.0	2,487	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	2,869	0.0	842	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	220	0.0	64	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	2,943	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	280	0.0	278	0.0	0	0.0
	TITLE I-WOODLEY HILLS ES YR#3 Total	0	0.0	0	0.0	7,053	0.0	3,672	0.0	0	0.0
664742	TITLE I-LONDON TOWNE ES YR#3										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	2,426	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	3,554	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	8,385	0.0	1,173	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	642	0.0	547	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	1,375	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	2,100	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	1,500	0.0	0	0.0	0	0.0
	TITLE I-LONDON TOWNE ES YR#3 Total	0	0.0	0	0.0	14,002	0.0	7,700	0.0	0	0.0
664743	TITLE I-FORESTDALE ES YR#3										
	2000 HRLY TEACHER	0	0.0	0	0.0	15,714	0.0	12,465	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	1,154	0.0	3,974	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	7,219	0.0	833	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	1,843	0.0	1,321	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	11,532	0.0	246	0.0	0	0.0
	TITLE I-FORESTDALE ES YR#3 Total	0	0.0	0	0.0	37,461	0.0	18,840	0.0	0	0.0
664744	TITLE I-HERNDON ES YR#3										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	689	0.0	611	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	20,379	0.0	25,088	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	4,690	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	5,970	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	2,016	0.0	2,278	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	5,970	0.0	1,552	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	7,940	0.0	46	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	207	0.0	4	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	7,505	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	2,250	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	1,050	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	750	0.0	0	0.0	0	0.0
	7040	FOOD PRODUCTS	0	0.0	0	0.0	28	0.0	0	0.0	0	0.0
		TITLE I-HERNDON ES YR#3 Total	0	0.0	0	0.0	54,755	0.0	34,268	0.0	0	0.0
664745		TITLE I-LORTON STATION ES YR#3										
	2000	HRLY TEACHER	0	0.0	0	0.0	1,600	0.0	446	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	4,515	0.0	2,557	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	468	0.0	230	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	99	0.0	1,800	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	73	0.0	0	0.0
	5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	1,893	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	750	0.0	0	0.0
		TITLE I-LORTON STATION ES YR#3 Total	0	0.0	0	0.0	6,682	0.0	7,749	0.0	0	0.0
664746		TITLE I-ROSE HILL ES YR#3										
	2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,609	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	795	0.0	4	0.0	0	0.0
		TITLE I-ROSE HILL ES YR#3 Total	0	0.0	0	0.0	795	0.0	2,813	0.0	0	0.0
664747		TITLE I-SLEEPY HOLLOW ES YR#3										
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	778	0.0	336	0.0	0	0.0
	2000	HRLY TEACHER	0	0.0	0	0.0	17,201	0.0	3,564	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	443	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	1,316	0.0	307	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	887	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	5,244	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	50	0.0	550	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	16,590	0.0	0	0.0	0	0.0
	7040	FOOD PRODUCTS	0	0.0	0	0.0	413	0.0	323	0.0	0	0.0
		TITLE I-SLEEPY HOLLOW ES YR#3 Total	0	0.0	0	0.0	42,479	0.0	5,523	0.0	0	0.0
664748		TITLE I-MASON CREST ES YR#3										
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	340	0.0	150	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	260	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0.0	0	0.0	979	0.0	136	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	1,293	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	193	0.0	0	0.0	0	0.0
		TITLE I-MASON CREST ES YR#3 Total	0	0.0	0	0.0	3,064	0.0	286	0.0	0	0.0
664749		TITLE I-WOODBURN ES YR#3										
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	438	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0.0	0	0.0	2,207	0.0	819	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	2,221	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	339	0.0	63	0.0	0	0.0
		TITLE I-WOODBURN ES YR#3 Total	0	0.0	0	0.0	5,206	0.0	881	0.0	0	0.0
664750		TITLE I-FOREST EDGE ES YR#3										
	2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	265	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	920	0.0	238	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	70	0.0	38	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	24	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	1,467	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,975	0.0	1	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	2,463	0.0	1	0.0	0	0.0
	7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	26	0.0	0	0.0
		TITLE I-FOREST EDGE ES YR#3 Total	0	0.0	0	0.0	6,895	0.0	592	0.0	0	0.0
664751		TITLE I-LAKE ANNE ES YR#3										
	2000	HRLY TEACHER	0	0.0	0	0.0	8,381	0.0	2,264	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0.0	0	0.0	5,002	0.0	371	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	820	0.0	1	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	1,087	0.0	201	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	3,328	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0.0	0	0.0	1,257	0.0	7	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,206	0.0	201	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	6,320	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
	TITLE I-LAKE ANNE ES YR#3 Total	0	0.0	0	0.0	33,601	0.0	3,045	0.0	0	0.0
664785	TITLE I-BAILEYS UPPER ES YR#3										
2000	HRLY TEACHER	0	0.0	0	0.0	1,653	0.0	655	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	953	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	126	0.0	123	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	13,825	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0.0	0	0.0	3,100	0.0	0	0.0	0	0.0
	TITLE I-BAILEYS UPPER ES YR#3 Total	0	0.0	0	0.0	18,704	0.0	1,731	0.0	0	0.0
664786	TITLE I-SPRINGFIELD ESTATES ES YR#3										
2000	HRLY TEACHER	0	0.0	0	0.0	1,778	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0.0	0	0.0	2,465	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0.0	0	0.0	4,798	0.0	86	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	626	0.0	72	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	13,582	0.0	447	0.0	0	0.0
4012	REFERENCE BOOKS	0	0.0	0	0.0	651	0.0	217	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	192	0.0	8	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,587	0.0	0	0.0	0	0.0
	TITLE I-SPRINGFIELD ESTATES ES YR#3 Total	0	0.0	0	0.0	25,679	0.0	830	0.0	0	0.0
664788	TITLE I-CENTRE RIDGE ES YR#3										
1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	742	0.0	834	0.0	0	0.0
2000	HRLY TEACHER	0	0.0	0	0.0	13,505	0.0	10,020	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0.0	0	0.0	3,180	0.0	25	0.0	0	0.0
2030	SUBS TRAINING	0	0.0	0	0.0	5,139	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	1,670	0.0	768	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	7,620	0.0	435	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	198	0.0	2	0.0	0	0.0
7040	FOOD PRODUCTS	0	0.0	0	0.0	70	0.0	30	0.0	0	0.0
	TITLE I-CENTRE RIDGE ES YR#3 Total	0	0.0	0	0.0	32,124	0.0	12,114	0.0	0	0.0
664791	TITLE I-CLEARVIEW ES YR#3										
1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	384	0.0	174	0.0	0	0.0
2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	2,229	0.0	0	0.0
2030	SUBS TRAINING	0	0.0	0	0.0	550	0.0	178	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	42	0.0	184	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	451	0.0	133	0.0	0	0.0
4012	REFERENCE BOOKS	0	0.0	0	0.0	1,176	0.0	144	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0.0	0	0.0	1,050	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	750	0.0	0	0.0	0	0.0
	TITLE I-CLEARVIEW ES YR#3 Total	0	0.0	0	0.0	4,402	0.0	3,043	0.0	0	0.0
664801	CE-TITLE I CENTRAL SUPPORT NSB YR#2										
1060	DIRECTOR	0	0.0	0	0.0	0	0.0	0	0.0	93,199	0.6
1061	COORDINATOR	0	0.0	64,270	1.0	10,742	0.0	0	0.0	0	0.0
1066	FUNCTIONAL SUPERVISOR	0	0.0	117,869	2.5	37,766	0.0	0	0.0	247,111	2.0
1081	SOCIAL WORKER	0	0.0	9,215	5.2	2,874	0.0	0	0.0	0	0.0
1082	INSTRUCTIONAL SPECIALIST	0	0.0	182,671	3.0	37,045	0.0	0	0.0	237,635	2.0
1083	BUSINESS SPECIALIST	0	0.0	28,611	0.5	8,407	0.0	0	0.0	0	0.0
1090	TECHNICIAN	0	0.0	108,593	3.0	33,540	0.0	0	0.0	216,773	3.0
1118	TCHR INSTRL SUPPORT	0	0.0	605,408	12.0	114,482	0.0	0	0.0	792,512	8.6
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0.0	0	0.0	0	0.0	0	0.0	34,479	0.6
1206	TECHNICAL ASSISTANT	0	0.0	29,384	1.0	8,725	0.0	0	0.0	58,686	1.0
1522	BUS DRVR - FIELD TRIP	0	0.0	2,184	0.0	-433	0.0	0	0.0	1,500	0.0
2000	HRLY TEACHER	0	0.0	50,846	0.0	225,526	0.0	0	0.0	36,831	0.0
2001	HRLY TECHNICAL	0	0.0	36,067	0.0	4,565	0.0	0	0.0	2,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	13,010	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	0	0.0	46,175	0.0
2030	SUBS TRAINING	0	0.0	47,131	0.0	43	0.0	0	0.0	80,000	0.0
3500	VRS RETIREMENT	0	0.0	207,749	0.0	29,002	0.0	0	0.0	239,979	0.0
3501	ERFC RETIREMENT	0	0.0	79,433	0.0	11,579	0.0	0	0.0	92,988	0.0
3502	FCERS CNTY RETIREMT	0	0.0	12,369	0.0	3,421	0.0	0	0.0	52,508	0.0
3504	VRS RETIREE MEDICAL	0	0.0	15,657	0.0	2,220	0.0	0	0.0	17,471	0.0
3520	SOCIAL SECURITY	0	0.0	105,669	0.0	37,427	0.0	0	0.0	137,650	0.0
3540	STATE LIFE INSURNCE	0	0.0	12,096	0.0	1,757	0.0	0	0.0	14,171	0.0
3541	CNTY LIFE INSURNCE	0	0.0	126	0.0	16	0.0	0	0.0	1,996	0.0
3560	HEALTH CHOICE	0	0.0	101,686	0.0	11,036	0.0	0	0.0	99,567	0.0
3561	KAISER	0	0.0	35,085	0.0	2,602	0.0	0	0.0	35,490	0.0
3562	AETNA MEDICAL	0	0.0	28,785	0.0	2,129	0.0	0	0.0	84,702	0.0
3566	AETNA DENTAL	0	0.0	10,529	0.0	1,072	0.0	0	0.0	13,294	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	55,242	0.0	49,962	0.0	0	0.0	10,000	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	1,930	0.0	575	0.0	0	0.0	7,000	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	2,561	0.0	3,683	0.0	0	0.0	600	0.0
4012	REFERENCE BOOKS	0	0.0	677	0.0	1,872	0.0	0	0.0	1,021	0.0
4019	SPECIAL FUNCTIONS	0	0.0	324	0.0	0	0.0	0	0.0	5,000	0.0
4042	SOFTWARE NON CAP	0	0.0	480	0.0	0	0.0	0	0.0	500	0.0
4508	CELLULAR/PAGER SVCS	0	0.0	6,250	0.0	0	0.0	0	0.0	8,160	0.0
5020	TECHNICAL TRAINING	0	0.0	1,009	0.0	6,000	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0.0	59,857	0.0	57,367	0.0	0	0.0	75,279	0.0
5025	STAFF DEVELOPMENT NSB	0	0.0	10,463	0.0	1,122	0.0	0	0.0	80,000	0.0
5070	ADMIN/INDIRECT COST	0	0.0	213,021	0.0	42,155	0.0	15,249	0.0	323,184	0.0
5535	OTHER PROFESSL SVCS	0	0.0	9,300	0.0	0	0.0	0	0.0	7,500	0.0
5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	957	0.0	0	0.0	0	0.0	0	0.0
7040	FOOD PRODUCTS	0	0.0	119	0.0	209	0.0	0	0.0	500	0.0
	CE-TITLE I CENTRAL SUPPORT NSB YR#2 Total	0	0.0	2,253,624	28.2	761,497	0.0	15,249	0.0	3,155,460	17.8
664802	CE-TITLE I CENTRAL SUPPORT SB YR#2										
1081	SOCIAL WORKER	0	0.0	225,869	0.5	43,208	0.0	43,208	0.0	596,796	6.7
1109	TCHR TITLE I	0	0.0	6,048,865	104.8	735,639	0.0	729,997	0.0	9,924,966	100.0
1118	TCHR INSTRL SUPPORT	0	0.0	1,402,853	30.0	339,586	0.0	144,384	0.0	1,598,551	24.2
1119	SCHOOL COUNS SVS MS/HS	0	0.0	0	0.0	0	0.0	0	0.0	71,425	1.0
1120	SCHOOL COUNS SVS ES	0	0.0	0	0.0	0	0.0	0	0.0	214,440	4.1
1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	0	0.0	20,000	0.0
2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	246,197	0.0
2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	0	0.0	200,828	0.0
2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	140,000	0.0
3500	VRS RETIREMENT	0	0.0	1,115,046	0.0	137,412	0.0	138,002	0.0	1,804,724	0.0
3501	ERFC RETIREMENT	0	0.0	426,341	0.0	54,859	0.0	55,095	0.0	699,303	0.0
3502	FCERS CNTY RETIREMT	0	0.0	191,362	0.0	32,083	0.0	17,910	0.0	394,879	0.0
3504	VRS RETIREE MEDICAL	0	0.0	84,038	0.0	10,516	0.0	0	0.0	131,391	0.0
3520	SOCIAL SECURITY	0	0.0	643,542	0.0	82,519	0.0	0	0.0	984,069	0.0
3540	STATE LIFE INSURNCE	0	0.0	74,231	0.0	8,325	0.0	0	0.0	106,569	0.0
3541	CNTY LIFE INSURNCE	0	0.0	1,926	0.0	277	0.0	0	0.0	15,012	0.0
3560	HEALTH CHOICE	0	0.0	451,062	0.0	50,388	0.0	0	0.0	748,778	0.0
3561	KAISER	0	0.0	83,409	0.0	5,879	0.0	0	0.0	266,894	0.0
3562	AETNA MEDICAL	0	0.0	368,550	0.0	49,177	0.0	0	0.0	636,987	0.0
3566	AETNA DENTAL	0	0.0	58,303	0.0	6,844	0.0	0	0.0	99,972	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	100,000	0.0
4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	91,045	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,500	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	100,000	0.0
4042	SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	20,000	0.0
5020	TECHNICAL TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	2,500	0.0
5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	0	0.0	28,721	0.0
5086	ADMISSION FEES	0	0.0	0	0.0	0	0.0	0	0.0	6,000	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	CE-TITLE I CENTRAL SUPPORT SB YR#2 Total	0	0.0	11,175,397	135.3	1,556,713	0.0	1,128,595	0.0	19,286,048	136.0
664803	CE-TITLE I ESEA SET ASIDE YR#2										
2000	HRLY TEACHER	0	0.0	50,379	0.0	0	0.0	0	0.0	50,000	0.0
2030	SUBS TRAINING	0	0.0	11,880	0.0	0	0.0	0	0.0	50,000	0.0
3520	SOCIAL SECURITY	0	0.0	4,763	0.0	0	0.0	0	0.0	7,650	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,000	0.0
	CE-TITLE I ESEA SET ASIDE YR#2 Total	0	0.0	67,022	0.0	0	0.0	0	0.0	113,650	0.0
664804	CE-TITLE I HOMELESS PROGRAM YR#2										
1081	SOCIAL WORKER	0	0.0	148,590	3.0	20,706	0.0	0	0.0	250,192	2.8
2000	HRLY TEACHER	0	0.0	0	0.0	2,474	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0.0	7,299	0.0	4,175	0.0	0	0.0	8,480	0.0
3500	VRS RETIREMENT	0	0.0	17,212	0.0	1,223	0.0	0	0.0	34,777	0.0
3501	ERFC RETIREMENT	0	0.0	6,581	0.0	488	0.0	0	0.0	14,261	0.0
3502	FCERS CNTY RETIREMT	0	0.0	16,274	0.0	3,502	0.0	0	0.0	8,006	0.0
3504	VRS RETIREE MEDICAL	0	0.0	1,297	0.0	94	0.0	0	0.0	2,752	0.0
3520	SOCIAL SECURITY	0	0.0	12,684	0.0	1,978	0.0	0	0.0	19,794	0.0
3540	STATE LIFE INSURNCE	0	0.0	1,002	0.0	74	0.0	0	0.0	2,002	0.0
3541	CNTY LIFE INSURNCE	0	0.0	152	0.0	24	0.0	0	0.0	250	0.0
3560	HEALTH CHOICE	0	0.0	29,711	0.0	2,421	0.0	0	0.0	15,492	0.0
3561	KAISER	0	0.0	0	0.0	0	0.0	0	0.0	5,733	0.0
3562	AETNA MEDICAL	0	0.0	0	0.0	877	0.0	0	0.0	13,556	0.0
3566	AETNA DENTAL	0	0.0	1,978	0.0	219	0.0	0	0.0	2,002	0.0
	CE-TITLE I HOMELESS PROGRAM YR#2 Total	0	0.0	242,781	3.0	38,256	0.0	0	0.0	377,297	2.8
664805	CE-TITLE I PRESCHOOL PROGRAM YR#2										
1112	TCHR PREK AND EARLY HEAD START	0	0.0	559,124	13.0	73,465	0.0	44,419	0.0	883,040	12.0
1144	INSTRL ASSIST SP PRG	0	0.0	197,006	13.0	29,752	0.0	0	0.0	388,639	12.0
2000	HRLY TEACHER	0	0.0	42,232	0.0	12,649	0.0	0	0.0	46,262	0.0
3500	VRS RETIREMENT	0	0.0	136,282	0.0	16,822	0.0	0	0.0	187,325	0.0
3501	ERFC RETIREMENT	0	0.0	52,108	0.0	6,716	0.0	0	0.0	72,585	0.0
3502	FCERS CNTY RETIREMT	0	0.0	11,083	0.0	1,424	0.0	0	0.0	40,987	0.0
3504	VRS RETIREE MEDICAL	0	0.0	10,271	0.0	1,287	0.0	0	0.0	13,638	0.0
3520	SOCIAL SECURITY	0	0.0	66,761	0.0	8,467	0.0	0	0.0	100,822	0.0
3540	STATE LIFE INSURNCE	0	0.0	7,933	0.0	1,019	0.0	0	0.0	11,061	0.0
3541	CNTY LIFE INSURNCE	0	0.0	94	0.0	12	0.0	0	0.0	1,558	0.0
3560	HEALTH CHOICE	0	0.0	59,202	0.0	10,062	0.0	0	0.0	77,721	0.0
3561	KAISER	0	0.0	28,731	0.0	3,258	0.0	0	0.0	27,703	0.0
3562	AETNA MEDICAL	0	0.0	24,490	0.0	3,974	0.0	0	0.0	66,117	0.0
3566	AETNA DENTAL	0	0.0	6,520	0.0	1,029	0.0	0	0.0	10,377	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	2,351	0.0	0	0.0	0	0.0	0	0.0
	CE-TITLE I PRESCHOOL PROGRAM YR#2 Total	0	0.0	1,204,188	26.0	169,936	0.0	44,419	0.0	1,927,835	24.0
664810	TITLE I-ANNANDALE TERRACE ES YR#2										
1522	BUS DRVR - FIELD TRIP	0	0.0	388	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0.0	10,090	0.0	22,505	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0.0	0	0.0	3,154	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	772	0.0	1,963	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	307	0.0	3,002	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	6,424	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4042 SOFTWARE NON CAP	0	0.0	7,507	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	500	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-ANNANDALE TERRACE ES YR#2 Total	0	0.0	25,988	0.0	30,624	0.0	0	0.0	0	0.0
664811	TITLE I-BAILEYS ES YR#2										
	2000 HRLY TEACHER	0	0.0	1,244	0.0	5,952	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	3,405	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	356	0.0	455	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	9,056	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	16,552	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-BAILEYS ES YR#2 Total	0	0.0	30,612	0.0	6,407	0.0	0	0.0	0	0.0
664812	TITLE I-BEECH TREE ES YR#2										
	1522 BUS DRVR - FIELD TRIP	0	0.0	1,016	0.0	316	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	21,308	0.0	12,337	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	914	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	1,700	0.0	944	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	333	0.0	0	0.0	0	0.0
	TITLE I-BEECH TREE ES YR#2 Total	0	0.0	24,939	0.0	13,930	0.0	0	0.0	0	0.0
664813	TITLE I-BELVEDERE ES YR#2										
	1522 BUS DRVR - FIELD TRIP	0	0.0	1,525	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	10,691	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	17,644	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	2,164	0.0	0	0.0	0	0.0	0	0.0
	3561 KAISER	0	0.0	277	0.0	-277	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	8	0.0	-8	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	854	0.0	4,113	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	1,283	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	10,726	0.0	2,652	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	6,150	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	2,150	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-BELVEDERE ES YR#2 Total	0	0.0	53,471	0.0	6,480	0.0	0	0.0	0	0.0
664814	TITLE I-BRADDOCK ES YR#2										
	2000 HRLY TEACHER	0	0.0	19,394	0.0	13,559	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	353	0.0	2,353	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	346	0.0	3,876	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	710	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	1,591	0.0	1,514	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	7,112	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	1,882	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	19,750	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-BRADDOCK ES YR#2 Total	0	0.0	51,139	0.0	21,301	0.0	0	0.0	0	0.0
664815	TITLE I-BREN MAR PARK ES YR#2										
	2000 HRLY TEACHER	0	0.0	13,282	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	1,016	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	4,400	0.0	32,775	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	401	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	809	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	17,775	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	98	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-BREN MAR PARK ES YR#2 Total	0	0.0	37,780	0.0	32,775	0.0	0	0.0	0	0.0
664816	TITLE I-BROOKFIELD ES YR#2										
	2000 HRLY TEACHER	0	0.0	9,370	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	15,724	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	1,920	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	9,900	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-BROOKFIELD ES YR#2 Total	0	0.0	36,914	0.0	0	0.0	0	0.0	0	0.0
664817	TITLE I-BUCKNELL ES YR#2										
	1522 BUS DRVR - FIELD TRIP	0	0.0	1,427	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2000	0	0.0	3,234	0.0	7,045	0.0	0	0.0	0	0.0
	2011	0	0.0	4,416	0.0	3,276	0.0	0	0.0	0	0.0
	2030	0	0.0	2,997	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	782	0.0	783	0.0	0	0.0	0	0.0
	3560	0	0.0	1,155	0.0	-1,155	0.0	0	0.0	0	0.0
	3566	0	0.0	83	0.0	-83	0.0	0	0.0	0	0.0
	4000	0	0.0	679	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-BUCKNELL ES YR#2 Total	0	0.0	14,773	0.0	9,865	0.0	0	0.0	0	0.0
664818	TITLE I-CAMERON ES YR#2										
	2000	0	0.0	2,928	0.0	9,553	0.0	0	0.0	0	0.0
	2011	0	0.0	4,550	0.0	0	0.0	0	0.0	0	0.0
	2030	0	0.0	2,063	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	730	0.0	731	0.0	0	0.0	0	0.0
	4041	0	0.0	8,690	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-CAMERON ES YR#2 Total	0	0.0	18,961	0.0	10,284	0.0	0	0.0	0	0.0
664819	TITLE I-CRESTWOOD ES YR#2										
	2000	0	0.0	15,625	0.0	0	0.0	0	0.0	0	0.0
	2001	0	0.0	2,148	0.0	611	0.0	0	0.0	0	0.0
	3520	0	0.0	1,360	0.0	47	0.0	0	0.0	0	0.0
	4000	0	0.0	330	0.0	0	0.0	0	0.0	0	0.0
	5535	0	0.0	4,500	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-CRESTWOOD ES YR#2 Total	0	0.0	23,963	0.0	658	0.0	0	0.0	0	0.0
664820	TITLE I-DANIELS RUN ES YR#2										
	2000	0	0.0	11,920	0.0	2,359	0.0	0	0.0	0	0.0
	3520	0	0.0	912	0.0	180	0.0	0	0.0	0	0.0
	4000	0	0.0	0	0.0	151	0.0	0	0.0	0	0.0
	4012	0	0.0	433	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-DANIELS RUN ES YR#2 Total	0	0.0	13,265	0.0	2,691	0.0	0	0.0	0	0.0
664821	TITLE I-DOGWOOD ES YR#2										
	2000	0	0.0	0	0.0	30,921	0.0	0	0.0	0	0.0
	2001	0	0.0	0	0.0	1,833	0.0	0	0.0	0	0.0
	2011	0	0.0	9,222	0.0	0	0.0	0	0.0	0	0.0
	2030	0	0.0	2,959	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	932	0.0	2,506	0.0	0	0.0	0	0.0
	4000	0	0.0	0	0.0	540	0.0	0	0.0	0	0.0
	5020	0	0.0	3,440	0.0	27,500	0.0	0	0.0	0	0.0
	TITLE I-DOGWOOD ES YR#2 Total	0	0.0	16,553	0.0	63,299	0.0	0	0.0	0	0.0
664822	TITLE I-GARFIELD ES YR#2										
	1522	0	0.0	0	0.0	761	0.0	-761	0.0	0	0.0
	2000	0	0.0	0	0.0	9,192	0.0	0	0.0	0	0.0
	2011	0	0.0	2,147	0.0	245	0.0	0	0.0	0	0.0
	3520	0	0.0	164	0.0	722	0.0	0	0.0	0	0.0
	4000	0	0.0	0	0.0	4,362	0.0	0	0.0	0	0.0
	TITLE I-GARFIELD ES YR#2 Total	0	0.0	2,311	0.0	15,283	0.0	-761	0.0	0	0.0
664823	TITLE I-GLEN FOREST ES YR#2										
	1522	0	0.0	0	0.0	2,626	0.0	-2,626	0.0	0	0.0
	2000	0	0.0	0	0.0	34,993	0.0	0	0.0	0	0.0
	2001	0	0.0	0	0.0	1,861	0.0	0	0.0	0	0.0
	2011	0	0.0	3,167	0.0	0	0.0	0	0.0	0	0.0
	2030	0	0.0	5,800	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	685	0.0	2,819	0.0	0	0.0	0	0.0
	4000	0	0.0	11,923	0.0	0	0.0	0	0.0	0	0.0
	4042	0	0.0	3,100	0.0	638	0.0	0	0.0	0	0.0
	TITLE I-GLEN FOREST ES YR#2 Total	0	0.0	24,675	0.0	42,936	0.0	-2,626	0.0	0	0.0
664824	TITLE I-GRAHAM ROAD ES YR#2										
	1522	0	0.0	2,291	0.0	433	0.0	0	0.0	0	0.0
	2000	0	0.0	21,870	0.0	12,723	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2011	0	0.0	2,810	0.0	0	0.0	0	0.0	0	0.0
	2030	0	0.0	4,004	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	2,194	0.0	973	0.0	0	0.0	0	0.0
	4000	0	0.0	2,446	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-GRAHAM ROAD ES YR#2 Total	0	0.0	35,616	0.0	14,130	0.0	0	0.0	0	0.0
664825	TITLE I-GROVETON ES YR#2										
	1522	0	0.0	1,615	0.0	0	0.0	0	0.0	0	0.0
	2000	0	0.0	27,449	0.0	4,337	0.0	0	0.0	0	0.0
	3520	0	0.0	2,100	0.0	332	0.0	0	0.0	0	0.0
	4000	0	0.0	4,345	0.0	300	0.0	0	0.0	0	0.0
	4013	0	0.0	14,161	0.0	0	0.0	0	0.0	0	0.0
	4019	0	0.0	403	0.0	0	0.0	0	0.0	0	0.0
	4041	0	0.0	45,206	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-GROVETON ES YR#2 Total	0	0.0	95,279	0.0	4,968	0.0	0	0.0	0	0.0
664826	TITLE I-HOLLIN MEADOWS ES YR#2										
	2000	0	0.0	743	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	57	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-HOLLIN MEADOWS ES YR#2 Total	0	0.0	799	0.0	0	0.0	0	0.0	0	0.0
664827	TITLE I-HUTCHISON ES YR#2										
	1522	0	0.0	7,058	0.0	0	0.0	0	0.0	0	0.0
	2000	0	0.0	42,349	0.0	13,377	0.0	0	0.0	0	0.0
	2011	0	0.0	2,583	0.0	29	0.0	0	0.0	0	0.0
	2030	0	0.0	9,667	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	4,176	0.0	1,026	0.0	0	0.0	0	0.0
	3562	0	0.0	39	0.0	-39	0.0	0	0.0	0	0.0
	3566	0	0.0	2	0.0	-2	0.0	0	0.0	0	0.0
	4000	0	0.0	974	0.0	372	0.0	0	0.0	0	0.0
	4012	0	0.0	5,451	0.0	0	0.0	0	0.0	0	0.0
	4042	0	0.0	8,896	0.0	0	0.0	0	0.0	0	0.0
	5020	0	0.0	5,795	0.0	0	0.0	0	0.0	0	0.0
	7040	0	0.0	147	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-HUTCHISON ES YR#2 Total	0	0.0	87,138	0.0	14,763	0.0	0	0.0	0	0.0
664828	TITLE I-HYBLA VALLEY ES YR#2										
	1522	0	0.0	8,115	0.0	-1,522	0.0	0	0.0	0	0.0
	2000	0	0.0	87,511	0.0	0	0.0	0	0.0	0	0.0
	2011	0	0.0	0	0.0	833	0.0	0	0.0	0	0.0
	3520	0	0.0	6,686	0.0	64	0.0	0	0.0	0	0.0
	4000	0	0.0	17,801	0.0	2,872	0.0	0	0.0	0	0.0
	4013	0	0.0	6,143	0.0	0	0.0	0	0.0	0	0.0
	4019	0	0.0	2,533	0.0	0	0.0	0	0.0	0	0.0
	4041	0	0.0	37,130	0.0	0	0.0	0	0.0	0	0.0
	4042	0	0.0	32,200	0.0	25,000	0.0	0	0.0	0	0.0
	7040	0	0.0	378	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-HYBLA VALLEY ES YR#2 Total	0	0.0	198,497	0.0	27,247	0.0	0	0.0	0	0.0
664829	TITLE I-LYNBROOK ES YR#2										
	2000	0	0.0	751	0.0	3,705	0.0	0	0.0	0	0.0
	2001	0	0.0	14,591	0.0	6,583	0.0	0	0.0	0	0.0
	2011	0	0.0	8,347	0.0	0	0.0	0	0.0	0	0.0
	2030	0	0.0	1,675	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	1,940	0.0	762	0.0	0	0.0	0	0.0
	4000	0	0.0	0	0.0	3,327	0.0	0	0.0	0	0.0
	4012	0	0.0	0	0.0	7,629	0.0	0	0.0	0	0.0
	4041	0	0.0	33,110	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-LYNBROOK ES YR#2 Total	0	0.0	60,413	0.0	22,005	0.0	0	0.0	0	0.0
664830	TITLE I-MOUNT EAGLE ES YR#2										
	2000	0	0.0	1,468	0.0	730	0.0	0	0.0	0	0.0
	2011	0	0.0	0	0.0	2,579	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3520 SOCIAL SECURITY	0	0.0	112	0.0	253	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	4,471	0.0	-424	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	4,345	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	5,572	0.0	0	0.0	0	0.0
	TITLE I-MOUNT EAGLE ES YR#2 Total	0	0.0	6,052	0.0	13,055	0.0	0	0.0	0	0.0
664831	TITLE I-MT VERNON WOODS ES YR#2										
	1522 BUS DRVR - FIELD TRIP	0	0.0	5,790	0.0	-150	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	17,406	0.0	4,823	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	1,332	0.0	369	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	9,750	0.0	9,940	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	525	0.0	1,124	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	212	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	1,642	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	2,765	0.0	348	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	1,050	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	750	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	569	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-MT VERNON WOODS ES YR#2 Total	0	0.0	41,791	0.0	16,455	0.0	0	0.0	0	0.0
664832	TITLE I-PARKLAWN ES YR#2										
	2000 HRLY TEACHER	0	0.0	0	0.0	21,959	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	218	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	14,176	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	1,084	0.0	1,696	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	3,051	0.0	449	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	800	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	29,710	0.0	4,345	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	6,200	0.0	9,200	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	349	0.0	35	0.0	0	0.0	0	0.0
	TITLE I-PARKLAWN ES YR#2 Total	0	0.0	55,370	0.0	37,902	0.0	0	0.0	0	0.0
664833	TITLE I-PINE SPRING ES YR#2										
	2000 HRLY TEACHER	0	0.0	8,425	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	4,639	0.0	1,071	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	2,733	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0.0	-14	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0.0	-5	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	1,185	0.0	82	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
	3561 KAISER	0	0.0	-2	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-PINE SPRING ES YR#2 Total	0	0.0	16,957	0.0	1,152	0.0	0	0.0	0	0.0
664834	TITLE I-PROVIDENCE ES YR#2										
	2000 HRLY TEACHER	0	0.0	32,586	0.0	652	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	2,493	0.0	50	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	528	0.0	1,569	0.0	0	0.0	0	0.0
	TITLE I-PROVIDENCE ES YR#2 Total	0	0.0	35,607	0.0	2,270	0.0	0	0.0	0	0.0
664835	TITLE I-RIVERSIDE ES YR#2										
	1522 BUS DRVR - FIELD TRIP	0	0.0	7,791	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	27,114	0.0	21,171	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	6,099	0.0	1,970	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	2,542	0.0	1,770	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	4,115	0.0	104	0.0	0	0.0	0	0.0
	TITLE I-RIVERSIDE ES YR#2 Total	0	0.0	47,661	0.0	25,015	0.0	0	0.0	0	0.0
664836	TITLE I-TIMBER LANE ES YR#2										
	1522 BUS DRVR - FIELD TRIP	0	0.0	2,382	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	10,440	0.0	4,969	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	1,155	0.0	816	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2030	0	0.0	7,686	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	1,475	0.0	443	0.0	0	0.0	0	0.0
	4000	0	0.0	7,957	0.0	0	0.0	0	0.0	0	0.0
	4041	0	0.0	13,035	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-TIMBER LANE ES YR#2 Total	0	0.0	44,130	0.0	6,228	0.0	0	0.0	0	0.0
664837	TITLE I-WASHINGTON MILL ES YR#2										
	2000	0	0.0	10,507	0.0	0	0.0	0	0.0	0	0.0
	2011	0	0.0	2,537	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	998	0.0	0	0.0	0	0.0	0	0.0
	4041	0	0.0	2,370	0.0	0	0.0	0	0.0	0	0.0
	4042	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
	5535	0	0.0	2,988	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-WASHINGTON MILL ES YR#2 Total	0	0.0	19,400	0.0	6,200	0.0	0	0.0	0	0.0
664838	TITLE I-WESTLAWN ES YR#2										
	1500	0	0.0	6	0.0	-6	0.0	0	0.0	0	0.0
	1522	0	0.0	3,504	0.0	627	0.0	0	0.0	0	0.0
	2000	0	0.0	51,122	0.0	3,702	0.0	0	0.0	0	0.0
	2011	0	0.0	1,719	0.0	545	0.0	0	0.0	0	0.0
	2030	0	0.0	5,700	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	4,478	0.0	325	0.0	0	0.0	0	0.0
	3561	0	0.0	32	0.0	-32	0.0	0	0.0	0	0.0
	3566	0	0.0	1	0.0	-1	0.0	0	0.0	0	0.0
	4000	0	0.0	11,041	0.0	1,163	0.0	0	0.0	0	0.0
	4003	0	0.0	1,994	0.0	-128	0.0	0	0.0	0	0.0
	4041	0	0.0	30,885	0.0	-5,325	0.0	0	0.0	0	0.0
	4042	0	0.0	1,150	0.0	0	0.0	0	0.0	0	0.0
	5535	0	0.0	3,300	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-WESTLAWN ES YR#2 Total	0	0.0	114,932	0.0	871	0.0	0	0.0	0	0.0
664839	TITLE I-WEYANOKE ES YR#2										
	1522	0	0.0	1,295	0.0	0	0.0	0	0.0	0	0.0
	2000	0	0.0	8,431	0.0	6,426	0.0	0	0.0	0	0.0
	2011	0	0.0	3,279	0.0	4,879	0.0	0	0.0	0	0.0
	2030	0	0.0	10,746	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	1,715	0.0	865	0.0	0	0.0	0	0.0
	4000	0	0.0	10,112	0.0	1,060	0.0	0	0.0	0	0.0
	4012	0	0.0	6,232	0.0	97	0.0	0	0.0	0	0.0
	4019	0	0.0	447	0.0	0	0.0	0	0.0	0	0.0
	4041	0	0.0	521	0.0	0	0.0	0	0.0	0	0.0
	4042	0	0.0	0	0.0	3,760	0.0	0	0.0	0	0.0
	5022	0	0.0	1,050	0.0	0	0.0	0	0.0	0	0.0
	5535	0	0.0	750	0.0	0	0.0	0	0.0	0	0.0
	7040	0	0.0	97	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-WEYANOKE ES YR#2 Total	0	0.0	44,674	0.0	17,087	0.0	0	0.0	0	0.0
664840	TITLE I-WOODLAWN ES YR#2										
	2000	0	0.0	14,336	0.0	0	0.0	0	0.0	0	0.0
	2011	0	0.0	7,684	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0.0	1,685	0.0	0	0.0	0	0.0	0	0.0
	4000	0	0.0	84	0.0	0	0.0	0	0.0	0	0.0
	4041	0	0.0	9,085	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-WOODLAWN ES YR#2 Total	0	0.0	32,873	0.0	0	0.0	0	0.0	0	0.0
664841	TITLE I-WOODLEY HILLS ES YR#2										
	1522	0	0.0	4,488	0.0	318	0.0	0	0.0	0	0.0
	2000	0	0.0	15,075	0.0	6,772	0.0	0	0.0	0	0.0
	2011	0	0.0	12,610	0.0	0	0.0	0	0.0	0	0.0
	3500	0	0.0	-16	0.0	16	0.0	0	0.0	0	0.0
	3501	0	0.0	-6	0.0	6	0.0	0	0.0	0	0.0
	3504	0	0.0	-1	0.0	1	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	3520	SOCIAL SECURITY	0	0.0	2,119	0.0	518	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0.0	-1	0.0	1	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0.0	-22	0.0	22	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	-2	0.0	2	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	5,306	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	372	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
	7040	FOOD PRODUCTS	0	0.0	596	0.0	0	0.0	0	0.0	0	0.0
		TITLE I-WOODLEY HILLS ES YR#2 Total	0	0.0	35,213	0.0	19,163	0.0	0	0.0	0	0.0
664842		TITLE I-LONDON TOWNE ES YR#2										
	2000	HRLY TEACHER	0	0.0	13,870	0.0	275	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0.0	1,745	0.0	3,481	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	4,054	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	1,505	0.0	287	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	2,637	0.0	0	0.0	0	0.0	0	0.0
		TITLE I-LONDON TOWNE ES YR#2 Total	0	0.0	23,811	0.0	4,043	0.0	0	0.0	0	0.0
664843		TITLE I-FORESTDALE ES YR#2										
	2000	HRLY TEACHER	0	0.0	0	0.0	6,649	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	1,402	0.0	660	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	107	0.0	559	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	3,998	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
		TITLE I-FORESTDALE ES YR#2 Total	0	0.0	5,508	0.0	14,068	0.0	0	0.0	0	0.0
664844		TITLE I-HERNDON ES YR#2										
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	382	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0.0	1,980	0.0	4,931	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0.0	0	0.0	3,291	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	3,385	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	410	0.0	629	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0.0	43	0.0	-43	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	2	0.0	-2	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	14,081	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	671	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	4,970	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	1,050	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	750	0.0	0	0.0	0	0.0	0	0.0
		TITLE I-HERNDON ES YR#2 Total	0	0.0	33,542	0.0	9,188	0.0	0	0.0	0	0.0
664845		TITLE I-LORTON STATION ES YR#2										
	2000	HRLY TEACHER	0	0.0	21,639	0.0	4,519	0.0	0	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	306	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	11,424	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	2,529	0.0	369	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	4,037	0.0	1,217	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	71	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	6,368	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	6,200	0.0	-4,378	0.0	0	0.0	0	0.0
	5020	TECHNICAL TRAINING	0	0.0	1,050	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	750	0.0	0	0.0	0	0.0	0	0.0
	7040	FOOD PRODUCTS	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
		TITLE I-LORTON STATION ES YR#2 Total	0	0.0	47,710	0.0	8,428	0.0	0	0.0	0	0.0
664846		TITLE I-ROSE HILL ES YR#2										
	2000	HRLY TEACHER	0	0.0	459	0.0	1,207	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	35	0.0	92	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	1,564	0.0	1,029	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	2,130	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
TITLE I-ROSE HILL ES YR#2 Total	0	0.0	4,188	0.0	2,329	0.0	0	0.0	0	0.0
664847 TITLE I-SLEEPY HOLLOW ES YR#2										
1522 BUS DRVR - FIELD TRIP	0	0.0	777	0.0	0	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	0	0.0	12,463	0.0	9,233	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	1,042	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	1,033	0.0	699	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	1,734	0.0	0	0.0	0	0.0	0	0.0
4019 SPECIAL FUNCTIONS	0	0.0	388	0.0	0	0.0	0	0.0	0	0.0
7040 FOOD PRODUCTS	0	0.0	534	0.0	0	0.0	0	0.0	0	0.0
TITLE I-SLEEPY HOLLOW ES YR#2 Total	0	0.0	17,972	0.0	9,932	0.0	0	0.0	0	0.0
664848 TITLE I-MASON CREST ES YR#2										
1522 BUS DRVR - FIELD TRIP	0	0.0	1,093	0.0	0	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	0	0.0	1,777	0.0	10,067	0.0	0	0.0	0	0.0
2001 HRLY TECHNICAL	0	0.0	431	0.0	91	0.0	0	0.0	0	0.0
2011 HRLY PARENT LIAISON	0	0.0	892	0.0	0	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	13,575	0.0	-1,132	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	1,273	0.0	658	0.0	0	0.0	0	0.0
TITLE I-MASON CREST ES YR#2 Total	0	0.0	19,042	0.0	9,684	0.0	0	0.0	0	0.0
664849 TITLE I-WOODBURN ES YR#2										
1522 BUS DRVR - FIELD TRIP	0	0.0	1,752	0.0	492	0.0	-875	0.0	0	0.0
2000 HRLY TEACHER	0	0.0	13,632	0.0	4,982	0.0	0	0.0	0	0.0
2001 HRLY TECHNICAL	0	0.0	0	0.0	924	0.0	0	0.0	0	0.0
2011 HRLY PARENT LIAISON	0	0.0	2,147	0.0	2,219	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	2,268	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	1,380	0.0	622	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	759	0.0	695	0.0	0	0.0	0	0.0
TITLE I-WOODBURN ES YR#2 Total	0	0.0	21,937	0.0	9,934	0.0	-875	0.0	0	0.0
664850 TITLE I-FOREST EDGE ES YR#2										
2000 HRLY TEACHER	0	0.0	0	0.0	755	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	9,849	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	754	0.0	58	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	1,531	0.0	307	0.0	0	0.0	0	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	1,597	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	0	0.0	799	0.0	0	0.0	0	0.0
4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	540	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	5,925	0.0	246	0.0	0	0.0	0	0.0
TITLE I-FOREST EDGE ES YR#2 Total	0	0.0	18,059	0.0	4,302	0.0	0	0.0	0	0.0
664851 TITLE I-LAKE ANNE ES YR#2										
2000 HRLY TEACHER	0	0.0	6,787	0.0	0	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	5,636	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	950	0.0	0	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	8,951	0.0	10,865	0.0	0	0.0	0	0.0
4003 COMPUTER SUPPLIES	0	0.0	16,979	0.0	0	0.0	0	0.0	0	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,224	0.0	0	0.0	0	0.0
4042 SOFTWARE NON CAP	0	0.0	6,800	0.0	0	0.0	0	0.0	0	0.0
7040 FOOD PRODUCTS	0	0.0	199	0.0	0	0.0	0	0.0	0	0.0
TITLE I-LAKE ANNE ES YR#2 Total	0	0.0	46,303	0.0	12,089	0.0	0	0.0	0	0.0
664885 TITLE I-BAILEYS UPPER ES YR#2										
2000 HRLY TEACHER	0	0.0	12,880	0.0	20,028	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	1,021	0.0	1,532	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	1,431	0.0	11,163	0.0	0	0.0	0	0.0
4042 SOFTWARE NON CAP	0	0.0	3,100	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	11,629	0.0	0	0.0	0	0.0	0	0.0
TITLE I-BAILEYS UPPER ES YR#2 Total	0	0.0	30,060	0.0	32,724	0.0	0	0.0	0	0.0
664886 TITLE I-SPRINGFIELD ESTATES ES YR#2										
2000 HRLY TEACHER	0	0.0	12,218	0.0	0	0.0	0	0.0	0	0.0
2001 HRLY TECHNICAL	0	0.0	24,794	0.0	-836	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2030		0	7,724	0.0	0	0.0	0	0.0	0	0.0
	3520		0	3,008	0.0	0	0.0	0	0.0	0	0.0
	4000		0	-352	0.0	0	0.0	0	0.0	0	0.0
	4041		0	2,462	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-SPRINGFIELD ESTATES ES YR#2 Total		0	49,854	0.0	-836	0.0	0	0.0	0	0.0
664887	TITLE I-COATES ES YR#2										
	1522		0	626	0.0	0	0.0	0	0.0	0	0.0
	2000		0	0	0.0	6,323	0.0	0	0.0	0	0.0
	2011		0	1,639	0.0	117	0.0	0	0.0	0	0.0
	2030		0	6,427	0.0	0	0.0	0	0.0	0	0.0
	3520		0	615	0.0	493	0.0	0	0.0	0	0.0
	4013		0	2,298	0.0	0	0.0	0	0.0	0	0.0
	4019		0	338	0.0	0	0.0	0	0.0	0	0.0
	4041		0	4,260	0.0	0	0.0	0	0.0	0	0.0
	4042		0	1,725	0.0	0	0.0	0	0.0	0	0.0
	7040		0	10	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-COATES ES YR#2 Total		0	17,939	0.0	6,933	0.0	0	0.0	0	0.0
664888	TITLE I-CENTRE RIDGE ES YR#2										
	2000		0	7,986	0.0	9,770	0.0	0	0.0	0	0.0
	2011		0	823	0.0	0	0.0	0	0.0	0	0.0
	2030		0	5,217	0.0	0	0.0	0	0.0	0	0.0
	3520		0	1,073	0.0	747	0.0	0	0.0	0	0.0
	4000		0	0	0.0	2,763	0.0	0	0.0	0	0.0
	4007		0	6,799	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	0.0	3,050	0.0	0	0.0	0	0.0
	4042		0	750	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-CENTRE RIDGE ES YR#2 Total		0	22,648	0.0	16,330	0.0	0	0.0	0	0.0
664889	TITLE I-SARATOGA ES YR#2										
	1522		0	1,464	0.0	0	0.0	0	0.0	0	0.0
	2000		0	8,498	0.0	7,380	0.0	0	0.0	0	0.0
	2030		0	506	0.0	0	0.0	0	0.0	0	0.0
	3520		0	689	0.0	565	0.0	0	0.0	0	0.0
	4000		0	7,201	0.0	3,036	0.0	0	0.0	0	0.0
	4012		0	3,436	0.0	0	0.0	0	0.0	0	0.0
	4019		0	146	0.0	0	0.0	0	0.0	0	0.0
	4041		0	22,010	0.0	0	0.0	0	0.0	0	0.0
	4042		0	6,200	0.0	3,350	0.0	0	0.0	0	0.0
	TITLE I-SARATOGA ES YR#2 Total		0	50,150	0.0	14,330	0.0	0	0.0	0	0.0
664891	TITLE I-CLEARVIEW ES YR#2										
	1522		0	2,020	0.0	0	0.0	0	0.0	0	0.0
	2000		0	8,118	0.0	3,662	0.0	0	0.0	0	0.0
	2011		0	2,230	0.0	0	0.0	0	0.0	0	0.0
	2030		0	2,812	0.0	0	0.0	0	0.0	0	0.0
	3520		0	1,006	0.0	280	0.0	0	0.0	0	0.0
	4000		0	3,251	0.0	0	0.0	0	0.0	0	0.0
	4019		0	510	0.0	0	0.0	0	0.0	0	0.0
	7040		0	43	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-CLEARVIEW ES YR#2 Total		0	19,990	0.0	3,942	0.0	0	0.0	0	0.0
664910	TITLE I-ANNANDALE TERRACE ES										
	2000		34,534	15,085	0.0	0	0.0	28,607	0.0	0	0.0
	2001		0	2,496	0.0	0	0.0	1,955	0.0	0	0.0
	2011		0	0	0.0	0	0.0	1,742	0.0	0	0.0
	2030		10,908	-456	0.0	0	0.0	0	0.0	0	0.0
	3520		3,476	1,310	0.0	0	0.0	2,471	0.0	0	0.0
	4000		2,796	0	0.0	0	0.0	2,716	0.0	0	0.0
	4003		370	0	0.0	0	0.0	0	0.0	0	0.0
	4012		7,286	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4013 AUDIO VISUAL SUPPLIES	325	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	782	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	21,118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	3,808	0.0	0	0.0	0	0.0	7,075	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	5,500	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	620	0.0	269	0.0	0	0.0	910	0.0	0	0.0
	TITLE I-ANNANDALE TERRACE ES Total	86,022	0.0	24,205	0.0	0	0.0	45,476	0.0	0	0.0
664911	TITLE I-BAILEYS ES										
	2000 HRLY TEACHER	23,395	0.0	6,030	0.0	0	0.0	39,418	0.0	0	0.0
	2001 HRLY TECHNICAL	2,269	0.0	0	0.0	0	0.0	2,198	0.0	0	0.0
	2030 SUBS TRAINING	6,746	0.0	0	0.0	0	0.0	12,423	0.0	0	0.0
	3520 SOCIAL SECURITY	2,479	0.0	462	0.0	0	0.0	4,134	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	65,062	0.0	0	0.0	0	0.0	9,156	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	696	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	222	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-BAILEYS ES Total	100,868	0.0	6,492	0.0	0	0.0	67,329	0.0	0	0.0
664912	TITLE I-BEECH TREE ES										
	1500 OVERTIME	11	0.0	-11	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	1,596	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	2000 HRLY TEACHER	7,470	0.0	13,546	0.0	0	0.0	47,691	0.0	0	0.0
	2011 HRLY PARENT LIAISON	2,103	0.0	1,673	0.0	0	0.0	652	0.0	0	0.0
	2030 SUBS TRAINING	6,882	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,260	0.0	1,163	0.0	0	0.0	3,698	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	14,910	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-BEECH TREE ES Total	40,432	0.0	16,371	0.0	0	0.0	54,041	0.0	0	0.0
664913	TITLE I-BELVEDERE ES										
	1522 BUS DRVR - FIELD TRIP	2,012	0.0	233	0.0	0	0.0	3,809	0.0	0	0.0
	2000 HRLY TEACHER	7,641	0.0	561	0.0	0	0.0	9,621	0.0	0	0.0
	2011 HRLY PARENT LIAISON	841	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	18,336	0.0	414	0.0	0	0.0	18,720	0.0	0	0.0
	3520 SOCIAL SECURITY	2,049	0.0	75	0.0	0	0.0	2,168	0.0	0	0.0
	3560 HEALTH CHOICE	27	0.0	-27	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	2	0.0	-2	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	2,641	0.0	1,250	0.0	0	0.0	1,668	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	201	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	23,187	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	2,571	0.0	0	0.0	0	0.0	6,800	0.0	0	0.0
	7040 FOOD PRODUCTS	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-BELVEDERE ES Total	59,595	0.0	2,504	0.0	0	0.0	42,786	0.0	0	0.0
664914	TITLE I-BRADDOCK ES										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
	2000 HRLY TEACHER	9,395	0.0	15,575	0.0	0	0.0	42,977	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	3,104	0.0	0	0.0	5,497	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0.0	2,072	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	1,984	0.0	3,916	0.0	0	0.0	5,915	0.0	0	0.0
	2030 SUBS TRAINING	6,770	0.0	0	0.0	0	0.0	23,400	0.0	0	0.0
	3520 SOCIAL SECURITY	1,387	0.0	1,887	0.0	0	0.0	5,951	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	39,088	0.0	2,414	0.0	0	0.0	4,272	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	14,022	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	523	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	102	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	35,000	0.0	0	0.0	0	0.0	68,029	0.0	0	0.0
	4042 SOFTWARE NON CAP	10,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5020 TECHNICAL TRAINING	1,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
	7040 FOOD PRODUCTS	388	0.0	0	0.0	0	0.0	556	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
TITLE I-BRADDOCK ES Total	106,537	0.0	42,990	0.0	0	0.0	160,097	0.0	0	0.0
664915 TITLE I-BREN MAR PARK ES										
2000 HRLY TEACHER	5,355	0.0	-1,169	0.0	0	0.0	0	0.0	0	0.0
2001 HRLY TECHNICAL	2,155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	1,392	0.0	0	0.0
2030 SUBS TRAINING	4,298	0.0	0	0.0	0	0.0	3,471	0.0	0	0.0
3520 SOCIAL SECURITY	903	0.0	-89	0.0	0	0.0	372	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	10,239	0.0	479	0.0	0	0.0	1,400	0.0	0	0.0
4003 COMPUTER SUPPLIES	570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	3,779	0.0	0	0.0	0	0.0	1,133	0.0	0	0.0
4019 SPECIAL FUNCTIONS	624	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	27,154	0.0	3,930	0.0	0	0.0	5,604	0.0	0	0.0
4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
7040 FOOD PRODUCTS	70	0.0	0	0.0	0	0.0	974	0.0	0	0.0
TITLE I-BREN MAR PARK ES Total	55,147	0.0	3,151	0.0	0	0.0	16,996	0.0	0	0.0
664916 TITLE I-BROOKFIELD ES										
1522 BUS DRVR - FIELD TRIP	747	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	33,000	0.0	17,981	0.0	0	0.0	9,648	0.0	0	0.0
2011 HRLY PARENT LIAISON	15,852	0.0	0	0.0	0	0.0	15,084	0.0	0	0.0
3520 SOCIAL SECURITY	3,737	0.0	1,376	0.0	0	0.0	1,892	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	2,510	0.0	0	0.0	0	0.0	0	0.0
4042 SOFTWARE NON CAP	16,100	0.0	6,200	0.0	0	0.0	0	0.0	0	0.0
TITLE I-BROOKFIELD ES Total	69,436	0.0	28,067	0.0	0	0.0	26,624	0.0	0	0.0
664917 TITLE I-BUCKNELL ES										
1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
2000 HRLY TEACHER	1,960	0.0	13,250	0.0	0	0.0	3,299	0.0	0	0.0
2011 HRLY PARENT LIAISON	12,364	0.0	1,537	0.0	0	0.0	5,315	0.0	0	0.0
2030 SUBS TRAINING	1,494	0.0	0	0.0	0	0.0	3,388	0.0	0	0.0
3520 SOCIAL SECURITY	1,194	0.0	1,131	0.0	0	0.0	918	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	1,738	0.0	4,755	0.0	0	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	3,358	0.0	0	0.0	1,300	0.0	0	0.0
4042 SOFTWARE NON CAP	0	0.0	3,360	0.0	0	0.0	4,540	0.0	0	0.0
5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
TITLE I-BUCKNELL ES Total	18,749	0.0	27,391	0.0	0	0.0	20,560	0.0	0	0.0
664918 TITLE I-CAMERON ES										
2000 HRLY TEACHER	10,285	0.0	8,920	0.0	0	0.0	11,614	0.0	0	0.0
2011 HRLY PARENT LIAISON	5,782	0.0	3,503	0.0	0	0.0	7,459	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	3,900	0.0	0	0.0
3520 SOCIAL SECURITY	1,186	0.0	950	0.0	0	0.0	1,757	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	8,154	0.0	0	0.0	0	0.0	93,158	0.0	0	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	3,976	0.0	0	0.0
4019 SPECIAL FUNCTIONS	450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	17,040	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	7,079	0.0	0	0.0
7040 FOOD PRODUCTS	47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I-CAMERON ES Total	42,944	0.0	13,373	0.0	0	0.0	128,943	0.0	0	0.0
664919 TITLE I-CRESTWOOD ES										
2000 HRLY TEACHER	16,623	0.0	0	0.0	0	0.0	18,176	0.0	0	0.0
2001 HRLY TECHNICAL	2,511	0.0	121	0.0	0	0.0	3,665	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	15,184	0.0	0	0.0
3520 SOCIAL SECURITY	1,464	0.0	9	0.0	0	0.0	2,832	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	7,833	0.0	0	0.0	0	0.0	7,129	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	16,900	0.0	0	0.0	0	0.0	19,750	0.0	0	0.0
4042 SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	17,454	0.0	0	0.0
5020 TECHNICAL TRAINING	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022 PROFL DEVELOPMENT	1,923	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	5535 OTHER PROFESSL SVCS	4,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-CRESTWOOD ES Total	57,503	0.0	130	0.0	0	0.0	84,190	0.0	0	0.0
664920	TITLE I-DANIELS RUN ES										
	2000 HRLY TEACHER	588	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,732	0.0	0	0.0
	2030 SUBS TRAINING	1,295	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	144	0.0	0	0.0	0	0.0	209	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	3,979	0.0	3,511	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	1,345	0.0	170	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	119	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	17,460	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5020 TECHNICAL TRAINING	3,080	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-DANIELS RUN ES Total	28,041	0.0	3,681	0.0	0	0.0	2,941	0.0	0	0.0
664921	TITLE I-DOGWOOD ES										
	2000 HRLY TEACHER	0	0.0	19,210	0.0	0	0.0	16,271	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	1,755	0.0	0	0.0	1,146	0.0	0	0.0
	2011 HRLY PARENT LIAISON	13,643	0.0	2,253	0.0	0	0.0	5,082	0.0	0	0.0
	2030 SUBS TRAINING	8,395	0.0	0	0.0	0	0.0	5,512	0.0	0	0.0
	3520 SOCIAL SECURITY	1,686	0.0	1,775	0.0	0	0.0	2,143	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	4,265	0.0	1,388	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	264	0.0	0	0.0	0	0.0	1,103	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	257	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	88,893	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	11,150	0.0	0	0.0	0	0.0	0	0.0
	5020 TECHNICAL TRAINING	5,912	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	11,450	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	915	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-DOGWOOD ES Total	123,973	0.0	37,837	0.0	0	0.0	42,707	0.0	0	0.0
664922	TITLE I-GARFIELD ES										
	1522 BUS DRVR - FIELD TRIP	0	0.0	1,093	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	14,519	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	1,008	0.0	1,168	0.0	0	0.0	3,981	0.0	0	0.0
	2030 SUBS TRAINING	6,418	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	568	0.0	1,208	0.0	0	0.0	305	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	698	0.0	223	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	710	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	5,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-GARFIELD ES Total	15,102	0.0	18,310	0.0	0	0.0	4,286	0.0	0	0.0
664923	TITLE I-GLEN FOREST ES										
	1522 BUS DRVR - FIELD TRIP	1,020	0.0	1,175	0.0	0	0.0	3,300	0.0	0	0.0
	2000 HRLY TEACHER	21,075	0.0	32,234	0.0	0	0.0	825	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	3,978	0.0	0	0.0	1,832	0.0	0	0.0
	2030 SUBS TRAINING	9,305	0.0	0	0.0	0	0.0	2,236	0.0	0	0.0
	3520 SOCIAL SECURITY	2,324	0.0	2,770	0.0	0	0.0	374	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	2,247	0.0	0	0.0	0	0.0	1,905	0.0	0	0.0
	4012 REFERENCE BOOKS	655	0.0	1,165	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	42,703	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	3,100	0.0	638	0.0	0	0.0	3,100	0.0	0	0.0
	5020 TECHNICAL TRAINING	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	1,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-GLEN FOREST ES Total	84,828	0.0	41,960	0.0	0	0.0	13,572	0.0	0	0.0
664924	TITLE I-GRAHAM ROAD ES										
	1522 BUS DRVR - FIELD TRIP	3,255	0.0	0	0.0	0	0.0	3,812	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2000	HRLY TEACHER	18,521	0.0	9,392	0.0	0	0.0	30,240	0.0	0	0.0
	2001	HRLY TECHNICAL	794	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	34,993	0.0	173	0.0	0	0.0	4,429	0.0	0	0.0
	2030	SUBS TRAINING	1,395	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	3,904	0.0	732	0.0	0	0.0	2,652	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	20,566	0.0	640	0.0	0	0.0	720	0.0	0	0.0
	4003	COMPUTER SUPPLIES	674	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	1,426	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	700	0.0	0	0.0	300	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	11,860	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	1,853	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7040	FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
		TITLE I-GRAHAM ROAD ES Total	104,014	0.0	13,063	0.0	0	0.0	42,353	0.0	0	0.0
664925		TITLE I-GROVETON ES										
	1522	BUS DRVR - FIELD TRIP	2,254	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	29,686	0.0	5,065	0.0	0	0.0	17,303	0.0	0	0.0
	3520	SOCIAL SECURITY	2,271	0.0	387	0.0	0	0.0	1,323	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	2,012	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	336	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	1,703	0.0	0	0.0	0	0.0	700	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	93,602	0.0	0	0.0	0	0.0	4,670	0.0	0	0.0
	7040	FOOD PRODUCTS	77	0.0	0	0.0	0	0.0	808	0.0	0	0.0
		TITLE I-GROVETON ES Total	131,972	0.0	5,453	0.0	0	0.0	24,804	0.0	0	0.0
664926		TITLE I-HOLLIN MEADOWS ES										
	1522	BUS DRVR - FIELD TRIP	1,213	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	7,375	0.0	2,128	0.0	0	0.0	3,247	0.0	0	0.0
	2011	HRLY PARENT LIAISON	3,421	0.0	0	0.0	0	0.0	5,058	0.0	0	0.0
	3520	SOCIAL SECURITY	826	0.0	163	0.0	0	0.0	635	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	130	0.0	0	0.0
	4012	REFERENCE BOOKS	4,783	0.0	1,810	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	16,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		TITLE I-HOLLIN MEADOWS ES Total	34,417	0.0	4,101	0.0	0	0.0	9,070	0.0	0	0.0
664927		TITLE I-HUTCHISON ES										
	1522	BUS DRVR - FIELD TRIP	8,691	0.0	0	0.0	0	0.0	13,000	0.0	0	0.0
	2000	HRLY TEACHER	78,692	0.0	21,758	0.0	0	0.0	37,312	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	4,378	0.0	0	0.0
	2011	HRLY PARENT LIAISON	2,642	0.0	4,248	0.0	0	0.0	8,985	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	15,600	0.0	0	0.0
	3520	SOCIAL SECURITY	6,222	0.0	1,989	0.0	0	0.0	5,070	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	15,201	0.0	0	0.0	0	0.0	25,997	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	4,706	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	39,170	0.0	0	0.0
	4042	SOFTWARE NON CAP	49,393	0.0	0	0.0	0	0.0	43,966	0.0	0	0.0
	5020	TECHNICAL TRAINING	400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	2,100	0.0	0	0.0	0	0.0	3,185	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	1,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7040	FOOD PRODUCTS	407	0.0	64	0.0	0	0.0	0	0.0	0	0.0
		TITLE I-HUTCHISON ES Total	165,386	0.0	28,058	0.0	0	0.0	201,369	0.0	0	0.0
664928		TITLE I-HYBLA VALLEY ES										
	1522	BUS DRVR - FIELD TRIP	7,745	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	92,768	0.0	12,973	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	7,097	0.0	993	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	85,007	0.0	0	0.0	0	0.0	7,591	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	2,493	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4019 SPECIAL FUNCTIONS	2,181	0.0	0	0.0	0	0.0	2,940	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	47,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	31,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	343	0.0	0	0.0	0	0.0	2,940	0.0	0	0.0
	TITLE I-HYBLA VALLEY ES Total	276,403	0.0	13,966	0.0	0	0.0	13,471	0.0	0	0.0
664929	TITLE I-LYNBROOK ES										
	1522 BUS DRVR - FIELD TRIP	627	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	7,112	0.0	14,097	0.0	0	0.0	11,435	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	21,780	0.0	0	0.0
	2011 HRLY PARENT LIAISON	18,667	0.0	4,788	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	2,358	0.0	-1,554	0.0	0	0.0	20,911	0.0	0	0.0
	3520 SOCIAL SECURITY	2,153	0.0	1,326	0.0	0	0.0	4,141	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	9,667	0.0	11,770	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	3,415	0.0	323	0.0	0	0.0	600	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	3,775	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	71,813	0.0	0	0.0	0	0.0	14,190	0.0	0	0.0
	4042 SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
	TITLE I-LYNBROOK ES Total	126,357	0.0	30,750	0.0	0	0.0	82,257	0.0	0	0.0
664930	TITLE I-MOUNT EAGLE ES										
	2000 HRLY TEACHER	1,666	0.0	6,928	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	971	0.0	1,517	0.0	0	0.0	1,999	0.0	0	0.0
	2030 SUBS TRAINING	4,647	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	557	0.0	646	0.0	0	0.0	153	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	5,850	0.0	3,340	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	390	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	3,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	1,189	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	2,906	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	35,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-MOUNT EAGLE ES Total	57,388	0.0	12,532	0.0	0	0.0	2,152	0.0	0	0.0
664931	TITLE I-MT VERNON WOODS ES										
	1522 BUS DRVR - FIELD TRIP	8,045	0.0	0	0.0	0	0.0	7,075	0.0	0	0.0
	2000 HRLY TEACHER	16,933	0.0	18,799	0.0	0	0.0	15,634	0.0	0	0.0
	3520 SOCIAL SECURITY	1,295	0.0	1,438	0.0	0	0.0	1,196	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	14,293	0.0	10	0.0	0	0.0	20,544	0.0	0	0.0
	4003 COMPUTER SUPPLIES	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	1,927	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	1,618	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	1,926	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	1,217	0.0	556	0.0	0	0.0	1,775	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	25,785	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	1,900	0.0	2,500	0.0	0	0.0	2,200	0.0	0	0.0
	7040 FOOD PRODUCTS	537	0.0	0	0.0	0	0.0	750	0.0	0	0.0
	TITLE I-MT VERNON WOODS ES Total	73,915	0.0	24,921	0.0	0	0.0	49,174	0.0	0	0.0
664932	TITLE I-PARKLWAN ES										
	1522 BUS DRVR - FIELD TRIP	1,242	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
	2000 HRLY TEACHER	3,542	0.0	11,252	0.0	0	0.0	10,514	0.0	0	0.0
	2030 SUBS TRAINING	14,707	0.0	0	0.0	0	0.0	18,720	0.0	0	0.0
	3520 SOCIAL SECURITY	1,393	0.0	861	0.0	0	0.0	2,237	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	42,890	0.0	0	0.0	0	0.0	10,657	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	720	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	339	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	21,300	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4042 SOFTWARE NON CAP	6,200	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	951	0.0	28	0.0	0	0.0	2,000	0.0	0	0.0
	TITLE I-PARKLWAN ES Total	93,284	0.0	27,141	0.0	0	0.0	45,628	0.0	0	0.0
664933	TITLE I-PINE SPRING ES										
	2000 HRLY TEACHER	13,146	0.0	11,977	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	3,764	0.0	1,993	0.0	0	0.0	28,098	0.0	0	0.0
	2030 SUBS TRAINING	2,245	0.0	0	0.0	0	0.0	2,704	0.0	0	0.0
	3520 SOCIAL SECURITY	1,465	0.0	1,069	0.0	0	0.0	2,356	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	8,930	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	1,804	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	10,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	11,390	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
	TITLE I-PINE SPRING ES Total	31,270	0.0	15,039	0.0	0	0.0	56,982	0.0	0	0.0
664934	TITLE I-PROVIDENCE ES										
	2000 HRLY TEACHER	28,104	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	8,714	0.0	580	0.0	0	0.0	8,028	0.0	0	0.0
	3520 SOCIAL SECURITY	2,749	0.0	44	0.0	0	0.0	614	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	1,024	0.0	0	0.0	0	0.0	428	0.0	0	0.0
	4042 SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-PROVIDENCE ES Total	46,791	0.0	624	0.0	0	0.0	9,070	0.0	0	0.0
664935	TITLE I-RIVERSIDE ES										
	1522 BUS DRVR - FIELD TRIP	7,091	0.0	0	0.0	0	0.0	7,982	0.0	0	0.0
	2000 HRLY TEACHER	40,731	0.0	28,329	0.0	0	0.0	63,498	0.0	0	0.0
	2011 HRLY PARENT LIAISON	6,073	0.0	2,831	0.0	0	0.0	5,362	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	99	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	3,580	0.0	2,391	0.0	0	0.0	5,268	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	370	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	3,824	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
	TITLE I-RIVERSIDE ES Total	61,300	0.0	33,650	0.0	0	0.0	83,680	0.0	0	0.0
664936	TITLE I-TIMBER LANE ES										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	650	0.0	0	0.0
	2000 HRLY TEACHER	12,459	0.0	718	0.0	0	0.0	1,519	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	1,603	0.0	0	0.0
	2011 HRLY PARENT LIAISON	5,996	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	5,379	0.0	996	0.0	0	0.0	6,656	0.0	0	0.0
	3520 SOCIAL SECURITY	1,823	0.0	131	0.0	0	0.0	748	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	14,389	0.0	4,510	0.0	0	0.0	909	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	604	0.0	0	0.0	1,517	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	3,760	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	3,380	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	7,612	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	526	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	50	0.0	0	0.0
	TITLE I-TIMBER LANE ES Total	43,426	0.0	10,720	0.0	0	0.0	22,390	0.0	0	0.0
664937	TITLE I-WASHINGTON MILL ES										
	2000 HRLY TEACHER	13,610	0.0	7,861	0.0	0	0.0	1,409	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	624	0.0	0	0.0
	2011 HRLY PARENT LIAISON	3,372	0.0	-1,206	0.0	0	0.0	673	0.0	0	0.0
	2030 SUBS TRAINING	7,101	0.0	-861	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,842	0.0	443	0.0	0	0.0	207	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	921	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	3,163	0.0	0	0.0	0	0.0	685	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	833	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	5,915	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	8,436	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		TITLE I-WASHINGTON MILL ES Total	44,272	0.0	6,237	0.0	0	0.0	5,519	0.0	0	0.0
664938		TITLE I-WESTLAWN ES										
	1522	BUS DRVR - FIELD TRIP	3,198	0.0	0	0.0	0	0.0	5,850	0.0	0	0.0
	2000	HRLY TEACHER	22,158	0.0	23,604	0.0	0	0.0	53,318	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	2,287	0.0	0	0.0	4,545	0.0	0	0.0
	2011	HRLY PARENT LIAISON	3,936	0.0	3,655	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	5,203	0.0	0	0.0	0	0.0	7,800	0.0	0	0.0
	3520	SOCIAL SECURITY	2,394	0.0	2,260	0.0	0	0.0	5,023	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	3,212	0.0	0	0.0	588	0.0	25,421	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	39,760	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	2,650	0.0	6,200	0.0	0	0.0	6,200	0.0	0	0.0
	5086	ADMISSION FEES	0	0.0	0	0.0	0	0.0	2,256	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	6,300	0.0	0	0.0	0	0.0	7,599	0.0	0	0.0
		TITLE I-WESTLAWN ES Total	88,810	0.0	38,006	0.0	588	0.0	118,012	0.0	0	0.0
664939		TITLE I-WEYANOKE ES										
	1522	BUS DRVR - FIELD TRIP	1,620	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	2000	HRLY TEACHER	15,201	0.0	13,958	0.0	0	0.0	6,185	0.0	0	0.0
	2011	HRLY PARENT LIAISON	13,000	0.0	5,516	0.0	0	0.0	8,671	0.0	0	0.0
	2030	SUBS TRAINING	12,949	0.0	0	0.0	0	0.0	13,728	0.0	0	0.0
	3520	SOCIAL SECURITY	3,146	0.0	1,490	0.0	0	0.0	2,187	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	8,150	0.0	0	0.0	0	0.0	5,451	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	2,697	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	2,608	0.0	0	0.0	0	0.0	3,900	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	386	0.0	0	0.0	0	0.0	795	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	18,460	0.0	0	0.0	0	0.0	7,900	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,600	0.0	0	0.0
	5086	ADMISSION FEES	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	7040	FOOD PRODUCTS	188	0.0	0	0.0	0	0.0	450	0.0	0	0.0
		TITLE I-WEYANOKE ES Total	78,404	0.0	20,965	0.0	0	0.0	52,467	0.0	0	0.0
664940		TITLE I-WOODLAWN ES										
	1522	BUS DRVR - FIELD TRIP	0	0.0	738	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	51,643	0.0	26,736	0.0	0	0.0	7,699	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	1,294	0.0	0	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	5,872	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	3520	SOCIAL SECURITY	4,400	0.0	2,144	0.0	0	0.0	971	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	17,235	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	80	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		TITLE I-WOODLAWN ES Total	79,229	0.0	30,912	0.0	0	0.0	13,670	0.0	0	0.0
664941		TITLE I-WOODLEY HILLS ES										
	1522	BUS DRVR - FIELD TRIP	6,450	0.0	0	0.0	0	0.0	8,600	0.0	0	0.0
	2000	HRLY TEACHER	13,439	0.0	11,610	0.0	0	0.0	12,081	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	764	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,797	0.0	0	0.0
	3520	SOCIAL SECURITY	1,028	0.0	888	0.0	0	0.0	1,197	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	373	0.0	0	0.0
	4003	COMPUTER SUPPLIES	152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	2,534	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0.0	2,784	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	333	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	14,555	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	25,000	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0
	7040	FOOD PRODUCTS	193	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	TITLE I-WOODLEY HILLS ES Total	63,684	0.0	15,283	0.0	0	0.0	33,012	0.0	0	0.0
664942	TITLE I-LONDON TOWNE ES										
	1522 BUS DRVR - FIELD TRIP	698	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	12,940	0.0	8,524	0.0	0	0.0	10,060	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,185	0.0	0	0.0
	2011 HRLY PARENT LIAISON	4,055	0.0	3,904	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	6,344	0.0	100	0.0	0	0.0	11,440	0.0	0	0.0
	3520 SOCIAL SECURITY	1,742	0.0	958	0.0	0	0.0	1,811	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	11,290	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	8,223	0.0	0	0.0	0	0.0	3,736	0.0	0	0.0
	5020 TECHNICAL TRAINING	1,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
	TITLE I-LONDON TOWNE ES Total	46,491	0.0	13,486	0.0	0	0.0	32,232	0.0	0	0.0
664943	TITLE I-FORESTDALE ES										
	1522 BUS DRVR - FIELD TRIP	2,343	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	11,300	0.0	6,484	0.0	0	0.0	6,152	0.0	0	0.0
	2030 SUBS TRAINING	1,743	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	998	0.0	496	0.0	0	0.0	471	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	3,019	0.0	4,530	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,237	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	2,316	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	5,170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	30,572	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	10,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-FORESTDALE ES Total	70,398	0.0	11,510	0.0	0	0.0	6,623	0.0	0	0.0
664944	TITLE I-HERNDON ES										
	2000 HRLY TEACHER	12,602	0.0	12,092	0.0	0	0.0	3,200	0.0	0	0.0
	2001 HRLY TECHNICAL	652	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	3,346	0.0	3,247	0.0	0	0.0	6,901	0.0	0	0.0
	2030 SUBS TRAINING	705	0.0	0	0.0	0	0.0	2,496	0.0	0	0.0
	3520 SOCIAL SECURITY	1,324	0.0	1,173	0.0	0	0.0	964	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	9,502	0.0	2,851	0.0	0	0.0	64	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	69	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	656	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	193	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	22,365	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	131	0.0	35	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-HERNDON ES Total	57,483	0.0	19,660	0.0	0	0.0	13,625	0.0	0	0.0
664945	TITLE I-LORTON STATION ES										
	1522 BUS DRVR - FIELD TRIP	0	0.0	1,325	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	13,359	0.0	29,309	0.0	0	0.0	2,131	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	2,178	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	8,222	0.0	0	0.0	0	0.0	4,992	0.0	0	0.0
	3520 SOCIAL SECURITY	1,590	0.0	2,409	0.0	0	0.0	545	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	14,515	0.0	4,518	0.0	0	0.0	1,800	0.0	0	0.0
	4001 TEXTBOOKS	113	0.0	-113	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	4,555	0.0	0	0.0	-57	0.0	251	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	1,220	0.0	0	0.0
	4042 SOFTWARE NON CAP	6,200	0.0	0	0.0	4,378	0.0	0	0.0	0	0.0
	5020 TECHNICAL TRAINING	1,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	TITLE I-LORTON STATION ES Total	50,354	0.0	39,627	0.0	4,321	0.0	11,239	0.0	0	0.0
664946	TITLE I-ROSE HILL ES										
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	3,246	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	248	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000 INSTRUCTL SUPPLIES	4,242	0.0	8,438	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	1,217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	23,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5020 TECHNICAL TRAINING	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-ROSE HILL ES Total	29,559	0.0	8,438	0.0	0	0.0	3,494	0.0	0	0.0
664947	TITLE I-SLEEPY HOLLOW ES										
	1522 BUS DRVR - FIELD TRIP	1,451	0.0	0	0.0	0	0.0	1,857	0.0	0	0.0
	2000 HRLY TEACHER	6,034	0.0	11,523	0.0	0	0.0	43,066	0.0	0	0.0
	2011 HRLY PARENT LIAISON	976	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	3,009	0.0	0	0.0	0	0.0	8,840	0.0	0	0.0
	3520 SOCIAL SECURITY	761	0.0	882	0.0	0	0.0	3,970	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	11,337	0.0	0	0.0	0	0.0	16,463	0.0	0	0.0
	4012 REFERENCE BOOKS	1,008	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	0	0.0	22,673	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	213	0.0	0	0.0	0	0.0	900	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	9,807	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
	7040 FOOD PRODUCTS	66	0.0	0	0.0	0	0.0	100	0.0	0	0.0
	TITLE I-SLEEPY HOLLOW ES Total	24,855	0.0	12,405	0.0	0	0.0	110,676	0.0	0	0.0
664948	TITLE I-MASON CREST ES										
	1522 BUS DRVR - FIELD TRIP	1,371	0.0	-152	0.0	0	0.0	250	0.0	0	0.0
	2000 HRLY TEACHER	3,868	0.0	8,299	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	920	0.0	0	0.0	0	0.0	368	0.0	0	0.0
	2011 HRLY PARENT LIAISON	3,548	0.0	0	0.0	0	0.0	2,424	0.0	0	0.0
	2030 SUBS TRAINING	12,628	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,602	0.0	635	0.0	0	0.0	214	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-MASON CREST ES Total	24,783	0.0	8,782	0.0	0	0.0	3,256	0.0	0	0.0
664949	TITLE I-WOODBURN ES										
	1522 BUS DRVR - FIELD TRIP	1,897	0.0	2,542	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	6,973	0.0	15,020	0.0	0	0.0	641	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0.0	1,762	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	3,046	0.0	624	0.0	0	0.0	2,681	0.0	0	0.0
	2030 SUBS TRAINING	2,017	0.0	0	0.0	0	0.0	9,984	0.0	0	0.0
	3520 SOCIAL SECURITY	891	0.0	1,332	0.0	0	0.0	1,018	0.0	0	0.0
	3562 AETNA MEDICAL	406	0.0	-406	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	21	0.0	-21	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	430	0.0	1,350	0.0	0	0.0	750	0.0	0	0.0
	4012 REFERENCE BOOKS	755	0.0	0	0.0	0	0.0	348	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
	4042 SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	TITLE I-WOODBURN ES Total	22,635	0.0	22,203	0.0	0	0.0	18,472	0.0	0	0.0
664950	TITLE I-FOREST EDGE ES										
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	2,900	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	208	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	238	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	34	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	450	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	46	0.0	0	0.0
	TITLE I-FOREST EDGE ES Total	0	0.0	0	0.0	0	0.0	3,876	0.0	0	0.0
664951	TITLE I-LAKE ANNE ES										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	14,082	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	9,993	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	1,842	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,072	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
TITLE I-LAKE ANNE ES Total	0	0.0	0	0.0	0	0.0	33,189	0.0	0	0.0
664952 TITLE I-POE MS										
1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	19,587	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	31,616	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	3,917	0.0	0	0.0
4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	1,679	0.0	0	0.0
TITLE I-POE MS Total	0	0.0	0	0.0	0	0.0	64,799	0.0	0	0.0
664985 TITLE I-BAILEYS UPPER ES										
2000 HRLY TEACHER	15,897	0.0	16,872	0.0	0	0.0	6,992	0.0	0	0.0
2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	5,568	0.0	0	0.0
3520 SOCIAL SECURITY	1,216	0.0	1,291	0.0	0	0.0	961	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	25,553	0.0	2,000	0.0	-1,088	0.0	2,834	0.0	0	0.0
4003 COMPUTER SUPPLIES	13,491	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007 ADDL EQUIP <\$5000	4,995	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	2,572	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	73,130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	11,446	0.0	0	0.0
5535 OTHER PROFESSL SVCS	4,124	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7040 FOOD PRODUCTS	0	0.0	0	0.0	0	0.0	624	0.0	0	0.0
TITLE I-BAILEYS UPPER ES Total	138,405	0.0	22,735	0.0	-1,088	0.0	28,425	0.0	0	0.0
664986 TITLE I-SPRINGFIELD ESTATES ES										
2000 HRLY TEACHER	6,041	0.0	283	0.0	0	0.0	0	0.0	0	0.0
2001 HRLY TECHNICAL	10,981	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	1,211	0.0	0	0.0	0	0.0	9,360	0.0	0	0.0
3520 SOCIAL SECURITY	1,395	0.0	22	0.0	0	0.0	716	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	9,997	0.0	0	0.0	0	0.0	16,816	0.0	0	0.0
4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	436	0.0	0	0.0
4019 SPECIAL FUNCTIONS	23	0.0	0	0.0	0	0.0	400	0.0	0	0.0
5020 TECHNICAL TRAINING	2,025	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5086 ADMISSION FEES	0	0.0	812	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	900	0.0	0	0.0	0	0.0	0	0.0
7040 FOOD PRODUCTS	102	0.0	-21	0.0	0	0.0	0	0.0	0	0.0
TITLE I-SPRINGFIELD ESTATES ES Total	31,774	0.0	1,996	0.0	0	0.0	27,728	0.0	0	0.0
664987 TITLE I-COATES ES										
1522 BUS DRVR - FIELD TRIP	1,523	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	1,731	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011 HRLY PARENT LIAISON	1,909	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	9,083	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	972	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	9,016	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	487	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013 AUDIO VISUAL SUPPLIES	7,368	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019 SPECIAL FUNCTIONS	161	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	15,975	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4042 SOFTWARE NON CAP	1,978	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7040 FOOD PRODUCTS	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I-COATES ES Total	50,236	0.0	0	0.0	0	0.0	0	0.0	0	0.0
664988 TITLE I-CENTRE RIDGE ES										
2000 HRLY TEACHER	16,814	0.0	3,674	0.0	0	0.0	5,011	0.0	0	0.0
2011 HRLY PARENT LIAISON	0	0.0	0	0.0	0	0.0	828	0.0	0	0.0
2030 SUBS TRAINING	13,907	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	2,350	0.0	281	0.0	0	0.0	447	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	41,677	0.0	778	0.0	0	0.0	0	0.0	0	0.0
4007 ADDL EQUIP <\$5000	4,759	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019 SPECIAL FUNCTIONS	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	7040 FOOD PRODUCTS	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-CENTRE RIDGE ES Total	79,830	0.0	4,733	0.0	0	0.0	6,286	0.0	0	0.0
664989	TITLE I-SARATOGA ES										
	1522 BUS DRVR - FIELD TRIP	3,045	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	23,532	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	469	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	992	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,912	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	7,292	0.0	-570	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	961	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	15,265	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	9,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	1,495	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	570	0.0	570	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-SARATOGA ES Total	64,919	0.0	107	0.0	0	0.0	0	0.0	0	0.0
664991	TITLE I-CLEARVIEW ES										
	1522 BUS DRVR - FIELD TRIP	2,581	0.0	712	0.0	0	0.0	808	0.0	0	0.0
	2000 HRLY TEACHER	27,660	0.0	4,753	0.0	0	0.0	2,916	0.0	0	0.0
	2011 HRLY PARENT LIAISON	11,997	0.0	550	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	2,900	0.0	406	0.0	0	0.0	223	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	1,588	0.0	914	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	1,123	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	276	0.0	0	0.0	0	0.0	222	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	297	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	12,780	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7040 FOOD PRODUCTS	160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-CLEARVIEW ES Total	67,561	0.0	7,335	0.0	0	0.0	4,169	0.0	0	0.0
	PROF LEARNING & FAMILY ENGAGEMENT Total	15,790,270	165.5	24,781,310	192.5	22,201,417	192.5	31,983,398	180.2	24,910,290	180.6
0668	CE-SCHOOL SUPPORT										
	668103 CE-TITLE II-A SCHOOL SUPPORT ES										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	28,340	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0.0	4,625	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0.0	1,768	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	349	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	2,058	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0.0	269	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	2,690	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	97	0.0	0	0.0	0	0.0	0	0.0
	CE-TITLE II-A SCHOOL SUPPORT ES Total	0	0.0	40,196	0.0	0	0.0	0	0.0	0	0.0
	CE-SCHOOL SUPPORT Total	0	0.0	40,196	0.0	0	0.0	0	0.0	0	0.0
	CHIEF EQUITY & ACADEMIC OFFICER Total	17,410,503	167.5	26,975,711	195.5	25,111,883	200.0	36,003,925	189.2	27,608,903	189.6
CS	CHIEF OF STAFF										
	0003 CHIEF OF STAFF OFFICE										
	003001 CS-APQC PROJECT										
	5022 PROFL DEVELOPMENT	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
	CS-APQC PROJECT Total	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
	CHIEF OF STAFF OFFICE Total	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
0637	CS OCCR-NEWS INFORMATION & CRISIS										
	637500 CS OCCR NI&C-CABLE COMMUNICATIONS										
	1083 BUSINESS SPECIALIST	113,876	0.0	0	2.0	0	0.0	0	0.0	0	0.0
	1087 TECH SPECIALIST	405,756	0.0	0	3.0	0	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	53,622	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	84,029	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	32,098	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3504	VRS RETIREE MEDICAL	6,362	0.0	0	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	40,935	0.0	0	0.0	0	0.0	0	0.0	0.0
	3540	STATE LIFE INSURNCE	5,445	0.0	0	0.0	0	0.0	0	0.0	0.0
	3560	HEALTH CHOICE	29,998	0.0	0	0.0	0	0.0	0	0.0	0.0
	3562	AETNA MEDICAL	33,850	0.0	0	0.0	0	0.0	0	0.0	0.0
	3566	AETNA DENTAL	4,111	0.0	0	0.0	0	0.0	0	0.0	0.0
		CS OCCR NI&C-CABLE COMMUNICATIONS Total	810,081	0.0	0	5.0	0	0.0	0	0.0	0.0
		CS OCCR-NEWS INFORMATION & CRISIS Total	810,081	0.0	0	5.0	0	0.0	0	0.0	0.0
0638		CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG									
	638500	CS OCCR CE&SE-CABLE COMMUNICATIONS									
	1083	BUSINESS SPECIALIST	54,433	0.0	0	1.0	0	0.0	0	0.0	0.0
	1087	TECH SPECIALIST	85,035	0.0	0	1.0	0	0.0	0	0.0	0.0
	3500	VRS RETIREMENT	20,463	0.0	0	0.0	0	0.0	0	0.0	0.0
	3501	ERFC RETIREMENT	7,817	0.0	0	0.0	0	0.0	0	0.0	0.0
	3504	VRS RETIREE MEDICAL	1,549	0.0	0	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	10,200	0.0	0	0.0	0	0.0	0	0.0	0.0
	3540	STATE LIFE INSURNCE	1,326	0.0	0	0.0	0	0.0	0	0.0	0.0
	3560	HEALTH CHOICE	10,032	0.0	0	0.0	0	0.0	0	0.0	0.0
	3566	AETNA DENTAL	647	0.0	0	0.0	0	0.0	0	0.0	0.0
		CS OCCR CE&SE-CABLE COMMUNICATIONS Total	191,503	0.0	0	2.0	0	0.0	0	0.0	0.0
		CS OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total	191,503	0.0	0	2.0	0	0.0	0	0.0	0.0
0690		CS-COMMUNICATION & COMMUNITY RELATIONS									
	690582	COMMUNICATIONS-COX COMMUNICATIONS YR3									
	1083	BUSINESS SPECIALIST	0	1.0	0	0.0	0	0.0	0	0.0	0.0
	1090	TECHNICIAN	0	1.0	0	0.0	0	0.0	0	0.0	0.0
		COMMUNICATIONS-COX COMMUNICATIONS YR3 Totz	0	2.0	0	0.0	0	0.0	0	0.0	0.0
		CS-COMMUNICATION & COMMUNITY RELATIONS Total	0	2.0	0	0.0	0	0.0	0	0.0	0.0
		CHIEF OF STAFF Total	1,001,585	2.0	121	7.0	0	0.0	0	0.0	0.0
DS		DEPUTY SUPERINTENDENT									
	0613	STUDENT ACTIVITIES									
	613350	DS-COCA COLA SCOREBOARD									
	4007	ADDL EQUIP <\$5000	0	0.0	390	0.0	0	0.0	0	0.0	0.0
	5505	OTHER SVCS CONTRACT	841	0.0	16,967	0.0	1,410	3,515	0.0	0	0.0
		DS-COCA COLA SCOREBOARD Total	841	0.0	17,357	0.0	1,410	3,515	0.0	0	0.0
	613550	DS-AYPYN GRANT									
	5022	PROFL DEVELOPMENT	0	0.0	122	0.0	0	0.0	0	0.0	0.0
		DS-AYPYN GRANT Total	0	0.0	122	0.0	0	0.0	0	0.0	0.0
		STUDENT ACTIVITIES Total	841	0.0	17,478	0.0	1,410	3,515	0.0	0	0.0
0616		DS SCHOOL SUPPORT									
	616103	DS-TITLE II-A SCHOOL SUPPORT ES									
	1082	INSTRUCTIONAL SPECIALIST	319,062	0.0	311,736	3.0	0	0.0	0	0.0	0.0
	2000	HRLY TEACHER	567,229	0.0	0	0.0	0	0.0	0	0.0	0.0
	2030	SUBS TRAINING	56,262	0.0	0	0.0	0	0.0	0	0.0	0.0
	3500	VRS RETIREMENT	46,774	0.0	50,875	0.0	0	0.0	0	0.0	0.0
	3501	ERFC RETIREMENT	17,867	0.0	19,452	0.0	0	0.0	0	0.0	0.0
	3504	VRS RETIREE MEDICAL	3,542	0.0	3,834	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	71,335	0.0	23,026	0.0	0	0.0	0	0.0	0.0
	3540	STATE LIFE INSURNCE	3,031	0.0	2,962	0.0	0	0.0	0	0.0	0.0
	3560	HEALTH CHOICE	22,758	0.0	23,613	0.0	0	0.0	0	0.0	0.0
	3561	KAISER	35	0.0	0	0.0	0	0.0	0	0.0	0.0
	3562	AETNA MEDICAL	665	0.0	0	0.0	0	0.0	0	0.0	0.0
	3566	AETNA DENTAL	980	0.0	861	0.0	0	0.0	0	0.0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,454	0.0	0	0.0	0	0.0	0	0.0	0.0
	5535	OTHER PROFESSL SVCS	382,226	0.0	0	0.0	0	0.0	0	0.0	0.0
		DS-TITLE II-A SCHOOL SUPPORT ES Total	1,494,222	0.0	436,361	3.0	0	0.0	0	0.0	0.0
	616106	DS-TITLE II-A SCH SPT SECONDARY SCH NSB									
	1082	INSTRUCTIONAL SPECIALIST	0	3.0	0	0.0	0	0.0	0	0.0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2000 HRLY TEACHER	0	0.0	115	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
	DS-TITLE II-A SCH SPT SECONDARY SCH NSB Total	0	3.0	124	0.0	0	0.0	0	0.0	0	0.0
	DS SCHOOL SUPPORT Total	1,494,222	3.0	436,485	3.0	0	0.0	0	0.0	0	0.0
	DEPUTY SUPERINTENDENT Total	1,495,063	3.0	453,963	3.0	1,410	0.0	3,515	0.0	0	0.0
FC	DEPT OF FACILITIES & TRANSPORTATION SVCS										
	0925 DFCS - OFFICE OF FACILITIES MANAGEMENT										
	925560 DFCS-COCA COLA SCOREBOARD										
	5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
	DFCS-COCA COLA SCOREBOARD Total	0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
	960202 DFCS - SCHOOL SECURITY EQUIPMENT										
	6580 FACILITY MODIFICATN	93,600	0.0	70,800	0.0	78,698	0.0	236,102	0.0	0	0.0
	DFCS - SCHOOL SECURITY EQUIPMENT Total	93,600	0.0	70,800	0.0	78,698	0.0	236,102	0.0	0	0.0
	DFCS - OFFICE OF FACILITIES MANAGEMENT Total	93,600	0.0	70,800	0.0	78,698	0.0	236,292	0.0	0	0.0
	DEPT OF FACILITIES & TRANSPORTATION SVCS Total	93,600	0.0	70,800	0.0	78,698	0.0	236,292	0.0	0	0.0
FN	DEPARTMENT OF FINANCIAL SERVICES										
	0855 OFFICE OF BUDGET SERVICES (DFNS)										
	855560 DFNS-GRANTS RESERVE										
	5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	6,057,031	0.0	6,000,000	0.0
	DFNS-GRANTS RESERVE Total	0	0.0	0	0.0	0	0.0	6,057,031	0.0	6,000,000	0.0
	855561 DFNS-GRANTS RESIDUAL EQUITY										
	1103 TCHR MS	0	0.0	0	0.0	0	0.0	-41,298	0.0	0	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	-4,878	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	-1,777	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	-369	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	-7,081	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0.0	0	0.0	0	0.0	-290	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	0	0.0	-3,557	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	-211	0.0	0	0.0
	5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	842,980	0.0	0	0.0
	DFNS-GRANTS RESIDUAL EQUITY Total	0	0.0	0	0.0	0	0.0	783,520	0.0	0	0.0
	OFFICE OF BUDGET SERVICES (DFNS) Total	0	0.0	0	0.0	0	0.0	6,840,551	0.0	6,000,000	0.0
0858	CITY OF FAIRFAX										
	858004 PROVIDENCE ES-REIMBURSABLE PURCHASES										
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	593	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	24,952	0.0	36,455	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	37,448	0.0	30,582	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	1,620	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PROVIDENCE ES-REIMBURSABLE PURCHASES Total	39,068	0.0	30,582	0.0	25,545	0.0	36,455	0.0	0	0.0
	858005 DANIELS RUN ES-REIMBURSABLE PURCHASES										
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	404	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	60,000	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	27,247	0.0	31,995	0.0	0	0.0	3,324	0.0	0	0.0
	DANIELS RUN ES-REIMBURSABLE PURCHASES Total	27,247	0.0	31,995	0.0	404	0.0	63,324	0.0	0	0.0
	858006 LANIER MS-REIMBURSABLE PURCHASES										
	4000 INSTRUCTL SUPPLIES	0	0.0	41,600	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	93,600	0.0	36,000	0.0	0	0.0
	LANIER MS-REIMBURSABLE PURCHASES Total	0	0.0	41,600	0.0	93,600	0.0	36,000	0.0	0	0.0
	858007 FAIRFAX HS-REIMBURSABLE PURCHASES										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	43,702	0.0	0	0.0
	FAIRFAX HS-REIMBURSABLE PURCHASES Total	0	0.0	0	0.0	0	0.0	43,702	0.0	0	0.0
	CITY OF FAIRFAX Total	66,316	0.0	104,177	0.0	119,549	0.0	179,481	0.0	0	0.0
0861	OFFICE OF FINANCE (DFNS) - SYSTEMS										
	860500 DFNS-OTHER GRANTS & SELF-SUPPORTING										
	3560 HEALTH CHOICE	-18,026	0.0	-23,063	0.0	-22,915	0.0	0	0.0	0	0.0
	3561 KAISER	-3,722	0.0	-4,457	0.0	-4,494	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	-5,839	0.0	-2,908	0.0	4,254	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3566 AETNA DENTAL	-2,127	0.0	-1,784	0.0	-1,534	0.0	0	0.0	0	0.0
	DFNS-OTHER GRANTS & SELF-SUPPORTING Total	-29,714	0.0	-32,212	0.0	-24,689	0.0	0	0.0	0	0.0
	OFFICE OF FINANCE (DFNS) - SYSTEMS Total	-29,714	0.0	-32,212	0.0	-24,689	0.0	0	0.0	0	0.0
0965	OFFICE OF FOOD & NUTRITION SERVICES(FNS)										
	965930 FOOD & NUTR SVC-EQUIPMENT ASSISTANCE										
	4017 FIXED ASSETS>5000	115,676	0.0	0	0.0	0	0.0	5,864	0.0	0	0.0
	FOOD & NUTR SVC-EQUIPMENT ASSISTANCE Total	115,676	0.0	0	0.0	0	0.0	5,864	0.0	0	0.0
	OFFICE OF FOOD & NUTRITION SERVICES(FNS) Total	115,676	0.0	0	0.0	0	0.0	5,864	0.0	0	0.0
	DEPARTMENT OF FINANCIAL SERVICES Total	152,278	0.0	71,965	0.0	94,860	0.0	7,025,897	0.0	6,000,000	0.0
HR	DEPARTMENT OF HUMAN RESOURCES										
	0805 DHR-TALENT ACQUISITION AND MANAGEMENT										
	805001 HR - VPI PROVISIONALLY LICENSED TEACHER										
	5021 TUITION	0	0.0	0	0.0	20,713	0.0	30,000	0.0	0	0.0
	HR - VPI PROVISIONALLY LICENSED TEACHER Total	0	0.0	0	0.0	20,713	0.0	30,000	0.0	0	0.0
	805803 TITLE II-A INSTRUCTIONAL EMPL SVS YR3										
	1083 BUSINESS SPECIALIST	68,208	1.0	70,937	1.0	76,618	1.0	80,341	1.0	82,058	1.0
	3500 VRS RETIREMENT	9,999	0.0	11,577	0.0	12,014	0.0	12,598	0.0	13,639	0.0
	3501 ERFC RETIREMENT	3,820	0.0	4,427	0.0	4,796	0.0	5,174	0.0	5,285	0.0
	3504 VRS RETIREE MEDICAL	757	0.0	873	0.0	919	0.0	964	0.0	993	0.0
	3520 SOCIAL SECURITY	5,218	0.0	5,427	0.0	5,861	0.0	6,148	0.0	6,278	0.0
	3540 STATE LIFE INSURANCE	648	0.0	674	0.0	728	0.0	763	0.0	805	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	453	0.0
	TITLE II-A INSTRUCTIONAL EMPL SVS YR3 Total	88,651	1.0	93,914	1.0	100,937	1.0	105,988	1.0	109,511	1.0
	DHR-TALENT ACQUISITION AND MANAGEMENT Total	88,651	1.0	93,914	1.0	121,650	1.0	135,988	1.0	109,511	1.0
	0831 DHR-SALARY SERVICES OVERSIGHT										
	830911 HR-STEM TEACHER RECRUITMENT										
	2509 SALARY SUPPLEMENT	66,000	0.0	50,000	0.0	14,000	0.0	13,000	0.0	0	0.0
	HR-STEM TEACHER RECRUITMENT Total	66,000	0.0	50,000	0.0	14,000	0.0	13,000	0.0	0	0.0
	DHR-SALARY SERVICES OVERSIGHT Total	66,000	0.0	50,000	0.0	14,000	0.0	13,000	0.0	0	0.0
	DEPARTMENT OF HUMAN RESOURCES Total	154,651	1.0	143,914	1.0	135,650	1.0	148,988	1.0	109,511	1.0
IS	INSTRUCTIONAL SERVICES										
	0702 IS-PRE K-12 CURRICULUM AND INSTRUCTION										
	702602 IS PREK12 US GET2GREEN										
	4000 INSTRUCTL SUPPLIES	883	0.0	3,077	0.0	0	0.0	0	0.0	0	0.0
	IS PREK12 US GET2GREEN Total	883	0.0	3,077	0.0	0	0.0	0	0.0	0	0.0
	702605 IS-ASSESSMENT FOR LEARNING PROJECT										
	1082 INSTRUCTIONAL SPECIALIST	45,470	0.0	26,676	0.0	56,139	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	396	0.0	859	0.0	12,997	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	299	0.0	3,694	0.0	11,306	0.0	0	0.0
	3500 VRS RETIREMENT	6,388	0.0	5,085	0.0	8,803	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	2,440	0.0	1,944	0.0	3,514	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	484	0.0	383	0.0	674	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	3,408	0.0	2,282	0.0	4,517	0.0	1,730	0.0	0	0.0
	3540 STATE LIFE INSURANCE	414	0.0	296	0.0	533	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	2,385	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	124	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	432	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	34	0.0	0	0.0	446	0.0	140	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	1,404	0.0	3,554	0.0	3,229	0.0	5,905	0.0	0	0.0
	5022 PROFL DEVELOPMENT	22,816	0.0	14,663	0.0	17,909	0.0	5,350	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	50,950	0.0	177,150	0.0	185,000	0.0	2,500	0.0	0	0.0
	IS-ASSESSMENT FOR LEARNING PROJECT Total	133,809	0.0	233,159	0.0	287,825	0.0	39,929	0.0	0	0.0
	702606 IS - COMMUNITY FOUNDATION GRANT										
	1522 BUS DRVR - FIELD TRIP	0	0.0	212	0.0	231	0.0	1,557	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	394	0.0	1,657	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	2,300	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	30	0.0	395	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000 INSTRUCTL SUPPLIES	0	0.0	493	0.0	12,838	0.0	19,079	0.0	0	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	1,700	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	417	0.0	3,987	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	296	0.0	3,014	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	1,200	0.0	0	0.0	0	0.0
	IS - COMMUNITY FOUNDATION GRANT Total	0	0.0	705	0.0	15,406	0.0	33,888	0.0	0	0.0
702607	IS - DOMINION GET TO GREEN										
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	2,220	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	170	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	7,495	0.0	14,975	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	740	0.0	4,400	0.0	0	0.0
	IS - DOMINION GET TO GREEN Total	0	0.0	0	0.0	8,235	0.0	21,765	0.0	0	0.0
702616	IS-GMU LAB SCHOOL PARTNERSHIP										
	1082 INSTRUCTIONAL SPECIALIST	0	1.0	0	1.0	0	1.0	0	1.0	0	1.0
	IS-GMU LAB SCHOOL PARTNERSHIP Total	0	1.0	0	1.0	0	1.0	0	1.0	0	1.0
702617	IS-NORTHROP GRUMMAN STEM YS SUMM CAMP										
	1522 BUS DRVR - FIELD TRIP	210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	494	0.0	569	0.0	0	0.0	0	0.0	0	0.0
	IS-NORTHROP GRUMMAN STEM YS SUMM CAMP Total	704	0.0	569	0.0	0	0.0	0	0.0	0	0.0
702626	IS SCIENCE FAIR NORTHROP GRUMMAN										
	4000 INSTRUCTL SUPPLIES	0	0.0	10	0.0	1,125	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	126	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	4,240	0.0	5,721	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	7,389	0.0	3,366	0.0	10,413	0.0	15,167	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	149	0.0	0	0.0	0	0.0	0	0.0
	5020 TECHNICAL TRAINING	3,026	0.0	7,614	0.0	0	0.0	13,900	0.0	0	0.0
	5085 ACCREDITATION	0	0.0	300	0.0	300	0.0	300	0.0	0	0.0
	IS SCIENCE FAIR NORTHROP GRUMMAN Total	14,781	0.0	17,159	0.0	11,838	0.0	29,367	0.0	0	0.0
702627	IS-PREK12 SMALL GRANTS										
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
	IS-PREK12 SMALL GRANTS Total	0	0.0	0	0.0	0	0.0	501	0.0	0	0.0
702628	IS-PREK12 SECONDARY KOREAN LANGUAGE										
	1103 TCHR MS	4,402	0.0	0	0.0	19,250	0.0	0	0.0	0	0.0
	1104 TCHR HS	22,008	0.0	36,240	0.0	37,076	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	53,541	0.0	0	0.0
	3500 VRS RETIREMENT	3,872	0.0	5,856	0.0	1,665	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	1,479	0.0	2,239	0.0	665	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	11,979	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	293	0.0	441	0.0	127	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,872	0.0	2,590	0.0	4,132	0.0	4,096	0.0	0	0.0
	3540 STATE LIFE INSURNCE	251	0.0	341	0.0	101	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	95	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	5,823	0.0	7,171	0.0	2,242	0.0	0	0.0	0	0.0
	IS-PREK12 SECONDARY KOREAN LANGUAGE Total	40,000	0.0	54,878	0.0	77,331	0.0	57,636	0.0	0	0.0
702629	IS-PREK12 ONLINE KOREAN LANGUAGE										
	2000 HRLY TEACHER	12,758	0.0	29,780	0.0	24,996	0.0	16,721	0.0	0	0.0
	3520 SOCIAL SECURITY	969	0.0	2,284	0.0	1,912	0.0	1,279	0.0	0	0.0
	IS-PREK12 ONLINE KOREAN LANGUAGE Total	13,727	0.0	32,064	0.0	26,908	0.0	18,000	0.0	0	0.0
702630	IS-PREK12 GLOBAL KOREAN LANGUAGE PROGRAM										
	2000 HRLY TEACHER	14,589	0.0	6,280	0.0	5,222	0.0	7,682	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0.0	3,397	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	723	0.0	480	0.0	399	0.0	588	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	1,176	0.0	0	0.0	965	0.0	672	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	180	0.0	42	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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IS-PREK12 GLOBAL KOREAN LANGUAGE PROGRAM To	16,766	0.0	10,199	0.0	6,587	0.0	8,942	0.0	0	0.0
702631 IS - KOREAN FOR EDUCATORS										
2000 HRLY TEACHER	0	0.0	0	0.0	2,400	0.0	4,459	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	341	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	994	0.0	2,006	0.0	0	0.0
IS - KOREAN FOR EDUCATORS Total	0	0.0	0	0.0	3,394	0.0	6,806	0.0	0	0.0
702660 IS MS COURT TOURS -FFAX LAW FOUND GRANT										
1522 BUS DRVR - FIELD TRIP	8,971	0.0	9,154	0.0	0	0.0	0	0.0	0	0.0
2001 HRLY TECHNICAL	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	3,409	0.0	2,820	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	260	0.0	216	0.0	0	0.0	0	0.0	0	0.0
3560 HEALTH CHOICE	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
IS MS COURT TOURS -FFAX LAW FOUND GRANT Total	12,709	0.0	12,296	0.0	0	0.0	0	0.0	0	0.0
702661 GLOBAL CLASSROOM EDUC FOUND GRANT										
4000 INSTRUCTL SUPPLIES	2,400	0.0	6	0.0	0	0.0	0	0.0	0	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	3,732	0.0	0	0.0	0	0.0	0	0.0
GLOBAL CLASSROOM EDUC FOUND GRANT Total	2,400	0.0	3,738	0.0	0	0.0	0	0.0	0	0.0
702662 IS HS COURT TOURS-FFAX LAW FOUND GRANT										
1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	9,699	0.0	0	0.0	0	0.0
2030 SUBS TRAINING	0	0.0	0	0.0	2,252	0.0	354	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	0	0.0	164	0.0	96	0.0	0	0.0
IS HS COURT TOURS-FFAX LAW FOUND GRANT Total	0	0.0	0	0.0	12,116	0.0	450	0.0	0	0.0
702726 IS-SAFE ROUTES TO SCHOOL GRANT										
2001 HRLY TECHNICAL	46,139	0.0	40,475	0.0	46,687	0.0	36,535	0.0	0	0.0
3520 SOCIAL SECURITY	3,530	0.0	3,077	0.0	3,591	0.0	2,795	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	44,662	0.0	44,763	0.0	27,513	0.0	7,350	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	96	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	24,407	0.0	0	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,800	0.0	0	0.0	140	0.0	3,200	0.0	0	0.0
4508 CELLULAR/PAGER SVCS	0	0.0	480	0.0	480	0.0	0	0.0	0	0.0
5000 LOCAL TRAVEL	0	0.0	1,035	0.0	800	0.0	638	0.0	0	0.0
5022 PROFL DEVELOPMENT	776	0.0	0	0.0	0	0.0	962	0.0	0	0.0
IS-SAFE ROUTES TO SCHOOL GRANT Total	97,003	0.0	89,829	0.0	79,211	0.0	75,887	0.0	0	0.0
702801 TITLE II- SOCIAL STUDIES YR3										
2000 HRLY TEACHER	22,003	0.0	8,397	0.0	3,315	0.0	8,337	0.0	12,000	0.0
2030 SUBS TRAINING	23,957	0.0	25,611	0.0	14,634	0.0	36,400	0.0	26,400	0.0
3520 SOCIAL SECURITY	3,514	0.0	2,596	0.0	1,370	0.0	3,516	0.0	2,938	0.0
3561 KAISER	0	0.0	254	0.0	63	0.0	0	0.0	0	0.0
3562 AETNA MEDICAL	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	7	0.0	17	0.0	26	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	5,208	0.0	2,532	0.0	4,159	0.0	2,000	0.0	0	0.0
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,313	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
4012 REFERENCE BOOKS	796	0.0	150	0.0	1,983	0.0	3,374	0.0	7,200	0.0
5022 PROFL DEVELOPMENT	2,817	0.0	2,284	0.0	0	0.0	3,000	0.0	4,150	0.0
5535 OTHER PROFESSL SVCS	500	0.0	0	0.0	0	0.0	6,988	0.0	5,750	0.0
TITLE II- SOCIAL STUDIES YR3 Total	60,114	0.0	41,840	0.0	25,595	0.0	64,615	0.0	58,438	0.0
702810 TITLE II- MATH YR3										
2000 HRLY TEACHER	48,880	0.0	15,965	0.0	3,146	0.0	17,949	0.0	7,109	0.0
2030 SUBS TRAINING	107	0.0	16,520	0.0	852	0.0	23,360	0.0	34,480	0.0
3520 SOCIAL SECURITY	3,748	0.0	2,483	0.0	306	0.0	3,160	0.0	3,182	0.0
3561 KAISER	0	0.0	109	0.0	0	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	5,478	0.0	0	0.0	0	0.0	0	0.0
4012 REFERENCE BOOKS	0	0.0	8,413	0.0	9,310	0.0	11,249	0.0	14,925	0.0
5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	2,950	0.0	5,900	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	TITLE II- MATH YR3 Total	52,735	0.0	48,974	0.0	16,565	0.0	62,618	0.0	59,696	0.0
702812	TITLE II- SCIENCE YR3										
	2000 HRLY TEACHER	17,033	0.0	13,884	0.0	18,042	0.0	21,958	0.0	30,864	0.0
	2030 SUBS TRAINING	8,319	0.0	196	0.0	1,714	0.0	4,757	0.0	1,092	0.0
	3520 SOCIAL SECURITY	1,937	0.0	1,077	0.0	1,511	0.0	2,044	0.0	2,445	0.0
	3561 KAISER	102	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	617	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	3,359	0.0	22,770	0.0	792	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	99	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	2,574	0.0	0	0.0	3,069	0.0	4,000	0.0
	TITLE II- SCIENCE YR3 Total	31,416	0.0	40,599	0.0	22,059	0.0	31,828	0.0	38,401	0.0
702813	TITLE II- ENGLISH YR3										
	2000 HRLY TEACHER	37,600	0.0	20,800	0.0	27,536	0.0	12,359	0.0	13,000	0.0
	2030 SUBS TRAINING	0	0.0	12,658	0.0	3,668	0.0	11,627	0.0	16,614	0.0
	3520 SOCIAL SECURITY	2,875	0.0	2,558	0.0	1,867	0.0	1,844	0.0	2,265	0.0
	3561 KAISER	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	2,533	0.0	1,813	0.0	-60	0.0	6,713	0.0	5,500	0.0
	5022 PROFL DEVELOPMENT	9,050	0.0	0	0.0	556	0.0	5,600	0.0	2,544	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	8,850	0.0	6,193	0.0	8,890	0.0	6,500	0.0
	TITLE II- ENGLISH YR3 Total	52,058	0.0	46,759	0.0	39,760	0.0	47,034	0.0	46,424	0.0
702815	TITLE II-PK-12 TCHR STAFF DEV CNTRL YR3										
	2000 HRLY TEACHER	44,784	0.0	39,868	0.0	26,030	0.0	12,874	0.0	19,500	0.0
	2030 SUBS TRAINING	19,551	0.0	2,400	0.0	21,273	0.0	43,353	0.0	16,200	0.0
	3520 SOCIAL SECURITY	4,126	0.0	3,234	0.0	4,108	0.0	4,301	0.0	2,731	0.0
	4000 INSTRUCTL SUPPLIES	4,948	0.0	229	0.0	374	0.0	13,668	0.0	0	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	288	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	79	0.0	0	0.0	1,952	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	3,120	0.0	-640	0.0	-700	0.0	976	0.0	546	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	570	0.0	4,662	0.0	5,940	0.0	7,584	0.0
	TITLE II-PK-12 TCHR STAFF DEV CNTRL YR3 Total	76,609	0.0	45,661	0.0	57,987	0.0	81,112	0.0	46,561	0.0
702817	IS-TITLE II-ADVANCED ACADEMICS										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	14,042	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	12,810	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	2,054	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,576	0.0
	IS-TITLE II-ADVANCED ACADEMICS Total	0	0.0	0	0.0	0	0.0	0	0.0	30,481	0.0
702824	IS-MWEE-NOAA CHESAPEAKE WTRSHD GR YR3										
	2000 HRLY TEACHER	7,087	0.0	9,314	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	1,587	0.0	3,918	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	664	0.0	1,012	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	3,934	0.0	4,687	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,063	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	439	0.0	250	0.0	0	0.0	0	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	270	0.0	341	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	6,150	0.0	6,000	0.0	0	0.0	0	0.0	0	0.0
	IS-MWEE-NOAA CHESAPEAKE WTRSHD GR YR3 Total	20,131	0.0	26,584	0.0	0	0.0	0	0.0	0	0.0
702840	TITLE II-A-PRIVATE SCHOOLS YR3										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	106	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	30,072	0.0	25,000	0.0
	4006 POSTAL SERVICE	971	0.0	1,054	0.0	1,163	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	3,451	0.0	12,531	0.0	11,782	0.0	0	0.0
	5022 PROFL DEVELOPMENT	112,280	0.0	79,745	0.0	3,807	0.0	19,026	0.0	20,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

			FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5535	OTHER PROFESSL SVCS	54,778	0.0	93,154	0.0	105,886	0.0	147,492	0.0	105,452	0.0
	TITLE II-A-PRIVATE SCHOOLS YR3 Total		168,030	0.0	177,404	0.0	123,387	0.0	209,858	0.0	150,452	0.0
	IS-PRE K-12 CURRICULUM AND INSTRUCTION Total		793,873	1.0	885,496	1.0	814,203	1.0	790,234	1.0	430,452	1.0
0704	IS-CAREER & FINE ARTS & TECH EDU											
	704654	IS-INVESTOR EDUC PROJ GRANT										
	2002	HRLY OFFICE ASSIST	2,363	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	181	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS-INVESTOR EDUC PROJ GRANT Total		2,544	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS-CAREER & FINE ARTS & TECH EDU Total		2,544	0.0	0	0.0	0	0.0	0	0.0	0	0.0
0706	IS-ESOL SERVICES											
	706515	IS-TITLE II-CULTURAL PROFICIENCY										
	1066	FUNCTIONAL SUPERVISOR	0	0.0	46,457	1.0	0	0.0	0	0.0	0	0.0
	1082	INSTRUCTIONAL SPECIALIST	0	0.0	57,939	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0.0	15,589	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0.0	5,960	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	1,175	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	7,763	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0.0	907	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0.0	9,285	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	640	0.0	0	0.0	0	0.0	0	0.0
	IS-TITLE II-CULTURAL PROFICIENCY Total		0	0.0	145,716	1.0	0	0.0	0	0.0	0	0.0
	706553	TITLE III- IMMIGRANT & YOUTH										
	1500	OVERTIME	7	0.0	-7	0.0	5	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	20,147	0.0	24,876	0.0	723	0.0	60,000	0.0	60,000	0.0
	2001	HRLY TECHNICAL	0	0.0	164,728	0.0	172,695	0.0	69,025	0.0	0	0.0
	2011	HRLY PARENT LIAISON	177,531	0.0	129	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	11,330	0.0	14,381	0.0	13,322	0.0	7,213	0.0	4,590	0.0
	3560	HEALTH CHOICE	8,412	0.0	3,222	0.0	0	0.0	1,262	0.0	0	0.0
	3562	AETNA MEDICAL	54	0.0	1,632	0.0	457	0.0	1,125	0.0	0	0.0
	3566	AETNA DENTAL	663	0.0	303	0.0	26	0.0	268	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	1,376	0.0	0	0.0	0	0.0	139,945	0.0	122,565	0.0
	4001	TEXTBOOKS	133,142	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	40,000	0.0	32,450	0.0	71,400	0.0	0	0.0	0	0.0
	5070	ADMIN/INDIRECT COST	5,062	0.0	3,131	0.0	3,450	0.0	3,424	0.0	2,334	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	98,190	0.0	90,000	0.0
	TITLE III- IMMIGRANT & YOUTH Total		400,914	0.0	244,844	0.0	262,079	0.0	380,453	0.0	279,489	0.0
	706612	TITLE III-COMMUNITY LIASNS-DEV-S CTY YR3										
	1500	OVERTIME	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	14,923	0.0	18,695	0.0	260,333	0.0	243,000	0.0
	2011	HRLY PARENT LIAISON	0	0.0	50	0.0	44	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	1,146	0.0	1,434	0.0	19,915	0.0	18,590	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	4,318	0.0	2,000	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,420	0.0	1,963	0.0	2,000	0.0	2,000	0.0
	TITLE III-COMMUNITY LIASNS-DEV-S CTY YR3 Total		0	0.0	17,538	0.0	22,135	0.0	286,566	0.0	265,590	0.0
	706625	IS-HS PROGRAM INNOVATION-JUSTICE HS										
	1522	BUS DRVR - FIELD TRIP	0	0.0	0	0.0	592	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0.0	11,774	0.0	16,470	0.0	14,375	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	3,793	0.0	3,318	0.0	1,201	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	1,191	0.0	1,513	0.0	863	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	29,081	0.0	8,563	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	3,140	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	1,111	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	3,016	0.0	0	0.0	0	0.0
	IS-HS PROGRAM INNOVATION-JUSTICE HS Total		0	0.0	16,758	0.0	55,100	0.0	28,142	0.0	0	0.0
	706653	TITLE III- IMMIGRANT & YOUTH YR2										
	1083	BUSINESS SPECIALIST	9,023	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1500	OVERTIME	-13	0.0	0	0.0	0	0.0	0	0.0	0.0
	2000	HRLY TEACHER	15,912	0.0	0	0.0	0	0.0	0	0.0	0.0
	2011	HRLY PARENT LIAISON	18,349	0.0	0	0.0	0	0.0	0	0.0	0.0
	3500	VRS RETIREMENT	2,646	0.0	0	0.0	0	0.0	0	0.0	0.0
	3501	ERFC RETIREMENT	1,011	0.0	0	0.0	0	0.0	0	0.0	0.0
	3504	VRS RETIREE MEDICAL	200	0.0	0	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	6,857	0.0	0	0.0	0	0.0	0	0.0	0.0
	3540	STATE LIFE INSURNCE	171	0.0	0	0.0	0	0.0	0	0.0	0.0
	3560	HEALTH CHOICE	20	0.0	0	0.0	0	0.0	0	0.0	0.0
	3566	AETNA DENTAL	44	0.0	0	0.0	0	0.0	0	0.0	0.0
	4000	INSTRUCTL SUPPLIES	19,370	0.0	0	0.0	0	0.0	0	0.0	0.0
	4001	TEXTBOOKS	58,150	0.0	0	0.0	0	0.0	0	0.0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,132	0.0	0	0.0	0	0.0	0	0.0	0.0
	4042	SOFTWARE NON CAP	70,000	0.0	0	0.0	0	0.0	0	0.0	0.0
	5070	ADMIN/INDIRECT COST	2,588	0.0	0	0.0	0	0.0	0	0.0	0.0
		TITLE III- IMMIGRANT & YOUTH YR2 Total	206,460	0.0	0	0.0	0	0.0	0	0.0	0.0
706710		TITLE I - ANNANDALE TERRACE ES YR3									
	2000	HRLY TEACHER	4,523	0.0	0	0.0	0	0.0	0	0.0	0.0
	2001	HRLY TECHNICAL	1,550	0.0	0	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	465	0.0	0	0.0	0	0.0	0	0.0	0.0
	4000	INSTRUCTL SUPPLIES	4,180	0.0	0	0.0	0	0.0	0	0.0	0.0
		TITLE I - ANNANDALE TERRACE ES YR3 Total	10,718	0.0	0	0.0	0	0.0	0	0.0	0.0
706711		TITLE I - BAILEY'S ES YR3									
	2000	HRLY TEACHER	7,021	0.0	0	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	537	0.0	0	0.0	0	0.0	0	0.0	0.0
		TITLE I - BAILEY'S ES YR3 Total	7,558	0.0	0	0.0	0	0.0	0	0.0	0.0
706712		TITLE I - BEECH TREE ES YR3									
	2000	HRLY TEACHER	1,339	0.0	0	0.0	0	0.0	0	0.0	0.0
	2011	HRLY PARENT LIAISON	971	0.0	0	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	177	0.0	0	0.0	0	0.0	0	0.0	0.0
		TITLE I - BEECH TREE ES YR3 Total	2,486	0.0	0	0.0	0	0.0	0	0.0	0.0
706713		TITLE I - BELVEDERE ES YR3									
	2000	HRLY TEACHER	22,787	0.0	0	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	1,743	0.0	0	0.0	0	0.0	0	0.0	0.0
	4000	INSTRUCTL SUPPLIES	498	0.0	0	0.0	0	0.0	0	0.0	0.0
		TITLE I - BELVEDERE ES YR3 Total	25,027	0.0	0	0.0	0	0.0	0	0.0	0.0
706714		TITLE I - BRADDOCK ES YR3									
	2000	HRLY TEACHER	38,466	0.0	0	0.0	0	0.0	0	0.0	0.0
	2011	HRLY PARENT LIAISON	2,577	0.0	0	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	3,139	0.0	0	0.0	0	0.0	0	0.0	0.0
		TITLE I - BRADDOCK ES YR3 Total	44,182	0.0	0	0.0	0	0.0	0	0.0	0.0
706716		TITLE I - BROOKFIELD ES YR3									
	2000	HRLY TEACHER	2,694	0.0	0	0.0	0	0.0	0	0.0	0.0
	2011	HRLY PARENT LIAISON	561	0.0	0	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	249	0.0	0	0.0	0	0.0	0	0.0	0.0
		TITLE I - BROOKFIELD ES YR3 Total	3,504	0.0	0	0.0	0	0.0	0	0.0	0.0
706717		TITLE I - BUCKNELL ES YR3									
	2011	HRLY PARENT LIAISON	-2,224	0.0	0	0.0	0	0.0	0	0.0	0.0
	3520	SOCIAL SECURITY	-170	0.0	0	0.0	0	0.0	0	0.0	0.0
		TITLE I - BUCKNELL ES YR3 Total	-2,394	0.0	0	0.0	0	0.0	0	0.0	0.0
706718		TITLE I - CAMERON ES YR3									
	4000	INSTRUCTL SUPPLIES	390	0.0	0	0.0	0	0.0	0	0.0	0.0
	4007	ADDL EQUIP <\$5000	9,808	0.0	0	0.0	0	0.0	0	0.0	0.0
	4041	TECHNICAL EQUIP NON CAP	-52	0.0	0	0.0	0	0.0	0	0.0	0.0
		TITLE I - CAMERON ES YR3 Total	10,146	0.0	0	0.0	0	0.0	0	0.0	0.0
706721		TITLE I - DOGWOOD ES YR3									
	2000	HRLY TEACHER	6,738	0.0	0	0.0	0	0.0	0	0.0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	3520 SOCIAL SECURITY	515	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - DOGWOOD ES YR3 Total	13,453	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706722	TITLE I - GARFIELD ES YR3										
	2011 HRLY PARENT LIAISON	410	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	380	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	509	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - GARFIELD ES YR3 Total	1,329	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706723	TITLE I - GLEN FOREST ES YR3										
	2001 HRLY TECHNICAL	1,242	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	95	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - GLEN FOREST ES YR3 Total	1,337	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706724	TITLE I - GRAHAM ROAD ES YR3										
	2011 HRLY PARENT LIAISON	-438	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	-33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - GRAHAM ROAD ES YR3 Total	-471	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706725	TITLE I - GROVETON ES YR3										
	2000 HRLY TEACHER	20,518	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - GROVETON ES YR3 Total	22,088	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706726	TITLE I - HOLLIN MEADOWS ES YR3										
	2000 HRLY TEACHER	4,503	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	344	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - HOLLIN MEADOWS ES YR3 Total	4,847	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706727	TITLE I - HUTCHISON ES YR3										
	2000 HRLY TEACHER	399	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	4,508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	375	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - HUTCHISON ES YR3 Total	5,282	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706728	TITLE I - HYBLA VALLEY ES YR3										
	2000 HRLY TEACHER	11,895	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	910	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - HYBLA VALLEY ES YR3 Total	12,805	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706729	TITLE I - LYNBROOK ES YR3										
	2000 HRLY TEACHER	6,335	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	2,437	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	671	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - LYNBROOK ES YR3 Total	9,444	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706730	TITLE I - MOUNT EAGLE ES YR3										
	2000 HRLY TEACHER	1,437	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	2,545	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	305	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	1,597	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - MOUNT EAGLE ES YR3 Total	5,883	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706731	TITLE I - MT. VERNON WOODS ES YR3										
	2000 HRLY TEACHER	19,803	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,515	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - MT. VERNON WOODS ES YR3 Total	21,318	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706732	TITLE I - PARKLAWN ES YR3										
	2000 HRLY TEACHER	13,082	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,001	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	2,846	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - PARKLAWN ES YR3 Total	16,929	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706733	TITLE I - PINE SPRING ES YR3										
	2011 HRLY PARENT LIAISON	918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
TITLE I - PINE SPRING ES YR3 Total	988	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706735 TITLE I - RIVERSIDE ES YR3										
2000 HRLY TEACHER	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I - RIVERSIDE ES YR3 Total	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706736 TITLE I - TIMBER LANE ES YR3										
2000 HRLY TEACHER	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011 HRLY PARENT LIAISON	1,014	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	80	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I - TIMBER LANE ES YR3 Total	1,126	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706737 TITLE I - WASHINGTON MILL ES YR3										
2000 HRLY TEACHER	517	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4042 SOFTWARE NON CAP	4,815	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I - WASHINGTON MILL ES YR3 Total	5,372	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706738 TITLE I - WESTLAWN ES YR3										
2001 HRLY TECHNICAL	339	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011 HRLY PARENT LIAISON	4,389	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	362	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I - WESTLAWN ES YR3 Total	5,089	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706739 TITLE I - WEYANOKE ES YR3										
2000 HRLY TEACHER	1,388	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011 HRLY PARENT LIAISON	6,640	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	614	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	-3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I - WEYANOKE ES YR3 Total	8,640	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706742 TITLE I-LONDON TOWNE ES YR3										
2000 HRLY TEACHER	8,262	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011 HRLY PARENT LIAISON	3,576	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	905	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I-LONDON TOWNE ES YR3 Total	12,744	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706743 TITLE I-FORESTDALE ES YR3										
2000 HRLY TEACHER	1,911	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	146	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I-FORESTDALE ES YR3 Total	2,057	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706744 TITLE I-HERNDON ES YR3										
2011 HRLY PARENT LIAISON	1,822	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	139	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3560 HEALTH CHOICE	-61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I-HERNDON ES YR3 Total	1,899	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706745 TITLE I-LORTON STATION ES YR3										
2000 HRLY TEACHER	12,112	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	927	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3561 KAISER	-441	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	-26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	791	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I-LORTON STATION ES YR3 Total	13,363	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706747 TITLE I-SLEEPY HOLLOW ES YR3										
2000 HRLY TEACHER	11,355	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	869	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	308	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE I-SLEEPY HOLLOW ES YR3 Total	12,532	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706750 TITLE III- INSTR FOR LEP STUDENTS YR3										
1061 COORDINATOR	0	0.0	0	0.0	0	0.0	0	0.0	133,602	1.0
1082 INSTRUCTIONAL SPECIALIST	344,953	3.0	347,887	3.0	245,554	2.0	372,623	2.0	216,157	2.0
1083 BUSINESS SPECIALIST	320,517	3.0	334,948	3.0	348,087	3.0	238,416	3.0	327,472	3.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1087	TECH SPECIALIST	168,039	2.0	180,687	2.0	192,587	2.0	90,877	1.0	91,949	1.0
1090	TECHNICIAN	62,960	1.0	64,849	1.0	68,703	1.0	71,329	1.0	73,250	1.0
1123	LIBRARIAN	0	0.0	0	0.0	0	0.0	0	0.0	74,832	1.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	107,249	2.0	73,041	2.0	12,473	0.5	22,578	0.5	20,168	0.5
1522	BUS DRVR - FIELD TRIP	3,695	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	106,677	0.0	55,572	0.0	64,694	0.0	379,897	0.0	30,000	0.0
2001	HRLY TECHNICAL	73,714	0.0	65,830	0.0	84,348	0.0	110,748	0.0	30,000	0.0
2011	HRLY PARENT LIAISON	639,157	0.0	520,865	0.0	599,296	0.0	707,209	0.0	615,000	0.0
2030	SUBS TRAINING	31,977	0.0	36,201	0.0	38,025	0.0	187,136	0.0	20,000	0.0
3500	VRS RETIREMENT	145,781	0.0	163,337	0.0	134,024	0.0	124,018	0.0	155,801	0.0
3501	ERFC RETIREMENT	55,687	0.0	62,452	0.0	53,507	0.0	50,936	0.0	60,371	0.0
3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	3,444	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	11,038	0.0	12,310	0.0	10,257	0.0	9,491	0.0	11,343	0.0
3520	SOCIAL SECURITY	138,953	0.0	125,641	0.0	92,001	0.0	166,840	0.0	124,881	0.0
3540	STATE LIFE INSURNCE	9,447	0.0	9,508	0.0	8,212	0.0	7,514	0.0	9,187	0.0
3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	44,200	0.0	44,577	0.0	25,135	0.0	33,991	0.0	0	0.0
3561	KAISER	37,058	0.0	32,786	0.0	20,851	0.0	21,641	0.0	43,010	0.0
3562	AETNA MEDICAL	24,183	0.0	24,512	0.0	35,875	0.0	38,293	0.0	58,437	0.0
3566	AETNA DENTAL	6,299	0.0	6,053	0.0	4,734	0.0	5,364	0.0	7,408	0.0
3650	EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	19,825	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	286,871	0.0	76,648	0.0	76,423	0.0	396,177	0.0	63,262	0.0
4001	TEXTBOOKS	2,200	0.0	18,760	0.0	86,902	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	3,513	0.0	1,394	0.0	10,377	0.0	2,425	0.0	2,000	0.0
4041	TECHNICAL EQUIP NON CAP	5,513	0.0	2,681	0.0	4,903	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	4,388	0.0	6,935	0.0	3,765	0.0	7,738	0.0	8,000	0.0
5070	ADMIN/INDIRECT COST	48,721	0.0	47,588	0.0	48,993	0.0	54,644	0.0	43,851	0.0
5535	OTHER PROFESSL SVCS	73,564	0.0	21,564	0.0	13,980	0.0	14,595	0.0	7,000	0.0
5538	INTERNAL PROFESSIONAL SERVICES	17,960	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE III- INSTR FOR LEP STUDENTS YR3 Total	2,774,513	11.0	2,336,625	11.0	2,287,185	8.5	3,134,304	7.5	2,226,981	9.5
706754	TITLE I-MASON CREST ES YR3										
	2030 SUBS TRAINING	453	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-MASON CREST ES YR3 Total	487	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706755	TITLE I-WOODBURN ES YR3										
	1522 BUS DRVR - FIELD TRIP	-482	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	1,796	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	137	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	-712	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	-51	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-WOODBURN ES YR3 Total	688	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706756	TITLE I-CENTRE RIDGE ES										
	2000 HRLY TEACHER	6,088	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	466	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	1,079	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-CENTRE RIDGE ES Total	7,633	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706757	TITLE I-SARATOGA ES										
	2000 HRLY TEACHER	105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-SARATOGA ES Total	113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706758	TITLE I-CLEARVIEW ES										
	2000 HRLY TEACHER	2,905	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	222	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I-CLEARVIEW ES Total	3,128	0.0	0	0.0	0	0.0	0	0.0	0	0.0
706764	TITLE III-EARLY LITERACY YR3										
	2000 HRLY TEACHER	270,414	0.0	263,581	0.0	275,259	0.0	294,323	0.0	291,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	3520 SOCIAL SECURITY	20,585	0.0	20,082	0.0	21,033	0.0	22,516	0.0	22,262	0.0
	3560 HEALTH CHOICE	1,644	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3561 KAISER	0	0.0	3,214	0.0	1,712	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	4,062	0.0	2,473	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	94	0.0	144	0.0	46	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	2,434	0.0	2,136	0.0	2,701	0.0	4,054	0.0	4,000	0.0
	TITLE III-EARLY LITERACY YR3 Total	299,234	0.0	291,629	0.0	300,752	0.0	320,892	0.0	317,262	0.0
706766	TITLE III-HIPPY YR3										
	2000 HRLY TEACHER	287,706	0.0	289,426	0.0	295,054	0.0	317,624	0.0	317,339	0.0
	3520 SOCIAL SECURITY	21,674	0.0	21,761	0.0	21,922	0.0	24,298	0.0	24,276	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	8,241	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	12,820	0.0	13,384	0.0	14,837	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	1,156	0.0	1,163	0.0	1,857	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	19,833	0.0	20,226	0.0	38,988	0.0	41,172	0.0	40,000	0.0
	4001 TEXTBOOKS	2,197	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	444	0.0	0	0.0	240	0.0	400	0.0	400	0.0
	5022 PROFL DEVELOPMENT	2,003	0.0	488	0.0	0	0.0	2,000	0.0	2,000	0.0
	5535 OTHER PROFESSL SVCS	6,250	0.0	6,737	0.0	6,250	0.0	8,250	0.0	8,250	0.0
	TITLE III-HIPPY YR3 Total	354,083	0.0	353,185	0.0	387,390	0.0	393,744	0.0	392,265	0.0
706768	TITLE III-ADULT ESOL YR3										
	1083 BUSINESS SPECIALIST	43,123	0.5	43,367	0.5	93,682	1.0	97,457	1.0	97,457	1.0
	1500 OVERTIME	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0.0	4,822	0.0	3,725	0.0	5,500	0.0	5,500	0.0
	2000 HRLY TEACHER	227,053	0.0	246,827	0.0	267,219	0.0	290,099	0.0	290,099	0.0
	2005 HRLY INSTRL ASSIST	30,786	0.0	26,575	0.0	22,773	0.0	28,000	0.0	28,000	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	14,689	0.0	15,281	0.0	16,198	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	5,865	0.0	6,276	0.0	6,277	0.0
	3502 FCERS CNTY RETIREMT	9,879	0.0	10,952	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	1,124	0.0	1,169	0.0	1,180	0.0
	3520 SOCIAL SECURITY	22,673	0.0	23,866	0.0	28,967	0.0	30,034	0.0	31,791	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	890	0.0	926	0.0	956	0.0
	3541 CNTY LIFE INSURNCE	94	0.0	94	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	12,540	0.0	13,176	0.0	13,451	0.0	13,855	0.0	14,419	0.0
	3566 AETNA DENTAL	918	0.0	961	0.0	986	0.0	1,013	0.0	1,107	0.0
	4000 INSTRUCTL SUPPLIES	3,770	0.0	6,454	0.0	9,999	0.0	10,317	0.0	10,000	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	45	0.0	185	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	1,690	0.0	0	0.0	0	0.0	0	0.0
	TITLE III-ADULT ESOL YR3 Total	350,835	0.5	378,827	0.5	463,570	1.0	499,927	1.0	502,984	1.0
706770	TITLE III - PRIVATE SCHOOLS										
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	77	0.0	77	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	283	0.0	7,754	0.0	4,534	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	420	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	1,800	0.0	2,600	0.0
	TITLE III - PRIVATE SCHOOLS Total	0	0.0	0	0.0	703	0.0	10,631	0.0	8,210	0.0
706771	TITLE III-OFFICE OF ES INSTRUCTION YR3										
	2000 HRLY TEACHER	4,655	0.0	1,329	0.0	982	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	8,332	0.0	24,716	0.0	23,848	0.0	15,000	0.0	10,000	0.0
	3520 SOCIAL SECURITY	994	0.0	1,988	0.0	1,890	0.0	1,148	0.0	765	0.0
	3561 KAISER	0	0.0	27	0.0	31	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	49	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	1	0.0	3	0.0	0	0.0	0	0.0
	TITLE III-OFFICE OF ES INSTRUCTION YR3 Total	13,980	0.0	28,060	0.0	26,804	0.0	16,148	0.0	10,765	0.0
706773	TITLE III-OFFICE OF MS INSTRUCTION YR3										
	2000 HRLY TEACHER	955	0.0	1,369	0.0	676	0.0	7,954	0.0	0	0.0
	2030 SUBS TRAINING	2,220	0.0	4,518	0.0	4,033	0.0	12,450	0.0	5,000	0.0
	3520 SOCIAL SECURITY	243	0.0	427	0.0	360	0.0	1,584	0.0	383	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	TITLE III-OFFICE OF MS INSTRUCTION YR3 Total	3,418	0.0	6,314	0.0	5,069	0.0	21,988	0.0	5,383	0.0
706775	TITLE III-OFFICE OF HS INSTRUCTION YR3										
	2000 HRLY TEACHER	58,591	0.0	13,039	0.0	36,007	0.0	25,953	0.0	15,000	0.0
	2030 SUBS TRAINING	9,781	0.0	5,882	0.0	4,476	0.0	16,642	0.0	5,000	0.0
	3520 SOCIAL SECURITY	5,215	0.0	1,445	0.0	3,097	0.0	3,119	0.0	1,530	0.0
	3561 KAISER	0	0.0	133	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	9	0.0	9	0.0	0	0.0	0	0.0	0	0.0
	TITLE III-OFFICE OF HS INSTRUCTION YR3 Total	73,597	0.0	20,508	0.0	43,581	0.0	45,714	0.0	21,530	0.0
706777	TITLE III-DUAL LANGUAGE K PROGRAMS YR3										
	1118 TCHR INSTRL SUPPORT	24,312	0.5	36,207	0.5	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	5,158	0.0	9,988	0.0	5,231	0.0	10,000	0.0	10,000	0.0
	2030 SUBS TRAINING	4,563	0.0	3,569	0.0	1,880	0.0	10,000	0.0	5,000	0.0
	3500 VRS RETIREMENT	3,560	0.0	5,904	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	1,360	0.0	2,257	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	270	0.0	445	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	2,516	0.0	3,731	0.0	544	0.0	1,530	0.0	1,148	0.0
	3540 STATE LIFE INSURNCE	231	0.0	344	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	2,459	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	967	0.0	3,823	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	229	0.0	201	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	3,377	0.0	8,795	0.0	7,723	0.0	11,100	0.0	10,000	0.0
	TITLE III-DUAL LANGUAGE K PROGRAMS YR3 Total	49,001	0.5	75,265	0.5	15,378	0.0	32,630	0.0	26,148	0.0
706882	I-3 GRANT- NEW YORK UNIVERSITY										
	1118 TCHR INSTRL SUPPORT	5,749	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	602	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	240	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	334	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	I-3 GRANT- NEW YORK UNIVERSITY Total	7,007	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS-ESOL SERVICES Total	4,824,392	12.0	3,915,270	13.0	3,869,747	9.5	5,171,138	8.5	4,056,605	10.5
0710	IS-OPERATIONS AND COMMUNICATIONS										
	702825 PROJECT GRADUATION REGIONAL ACADEMY YR3										
	2000 HRLY TEACHER	15,404	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,178	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	243	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	306	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	34,306	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PROJECT GRADUATION REGIONAL ACADEMY YR3 Tot	51,437	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS-OPERATIONS AND COMMUNICATIONS Total	51,437	0.0	0	0.0	0	0.0	0	0.0	0	0.0
0715	IS-STUDENT TESTING										
	715102 IS - PROJECT GRADUATION										
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	29,801	0.0	49,765	0.0	0	0.0
	IS - PROJECT GRADUATION Total	0	0.0	0	0.0	29,801	0.0	49,765	0.0	0	0.0
	IS-STUDENT TESTING Total	0	0.0	0	0.0	29,801	0.0	49,765	0.0	0	0.0
0723	IS COUNSELNG & COLLEGE & CAREER READINES										
	723118 BOEING - PATHWAYS 21ST CENTURY SKILLS										
	2000 HRLY TEACHER	0	0.0	0	0.0	10,205	0.0	15,545	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	0	0.0	0	0.0	3,080	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	781	0.0	1,425	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	44,335	0.0	56,350	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	1,519	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	3,823	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	28,070	0.0	34,808	0.0	0	0.0
	BOEING - PATHWAYS 21ST CENTURY SKILLS Total	0	0.0	0	0.0	88,792	0.0	111,208	0.0	0	0.0
723119	IS CC&CR CTE-VOLKSWAGEN										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4007 ADDL EQUIP <\$5000	0	0.0	13,587	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR CTE-VOLKSWAGEN Total	0	0.0	13,587	0.0	0	0.0	0	0.0	0	0.0
723120	IS CC&CR WANADA-WASH AREA NEW DEALER ASN										
	2000 HRLY TEACHER	20,626	0.0	18,882	0.0	22,844	0.0	33,019	0.0	0	0.0
	3520 SOCIAL SECURITY	1,578	0.0	1,444	0.0	1,748	0.0	2,066	0.0	0	0.0
	IS CC&CR WANADA-WASH AREA NEW DEALER ASN To	22,203	0.0	20,326	0.0	24,591	0.0	35,085	0.0	0	0.0
723560	IS-CC&CR EXPANDING VISIONS										
	4000 INSTRUCTL SUPPLIES	0	0.0	2,350	0.0	0	0.0	11,554	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	2,662	0.0	0	0.0	4,591	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	2,835	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	2,400	0.0	1,200	0.0	0	0.0	0	0.0	0	0.0
	IS-CC&CR EXPANDING VISIONS Total	5,062	0.0	6,385	0.0	4,591	0.0	11,554	0.0	0	0.0
723600	IS CC&CR GOVERNOR'S YOUTH DEVT ACAD										
	2000 HRLY TEACHER	-18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR GOVERNOR'S YOUTH DEVT ACAD Total	-20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
723604	IS CC&CR HS PROG INNOVATION										
	2000 HRLY TEACHER	24,509	0.0	6,187	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,875	0.0	640	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	9,408	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	267	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	10,458	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	46,656	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR HS PROG INNOVATION Total	93,173	0.0	6,827	0.0	0	0.0	0	0.0	0	0.0
723605	IS-CLAUDE MOORE FOUNDATION-CTE GRANT										
	2000 HRLY TEACHER	0	0.0	0	0.0	11,340	0.0	85,456	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	868	0.0	9,210	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	3,023	0.0	43,977	0.0	0	0.0
	4001 TEXTBOOKS	0	0.0	3,001	0.0	6,329	0.0	13,007	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	77	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	450	0.0	1,247	0.0	89,294	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	75,965	0.0	20,959	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	40,500	0.0	0	0.0	34,785	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	17,955	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	3,262	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	1,381	0.0	12,873	0.0	0	0.0
	IS-CLAUDE MOORE FOUNDATION-CTE GRANT Total	0	0.0	43,993	0.0	103,491	0.0	327,516	0.0	0	0.0
723606	WHITMAN MS-PLTW GATEWAY										
	4000 INSTRUCTL SUPPLIES	5,145	0.0	9,003	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	3,902	0.0	1,950	0.0	0	0.0	0	0.0	0	0.0
	WHITMAN MS-PLTW GATEWAY Total	9,047	0.0	10,953	0.0	0	0.0	0	0.0	0	0.0
723607	MT VERNON HS-PLTW ENGINEERING										
	4000 INSTRUCTL SUPPLIES	3,960	0.0	8,844	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	610	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	4,922	0.0	6,665	0.0	0	0.0	0	0.0	0	0.0
	MT VERNON HS-PLTW ENGINEERING Total	9,491	0.0	15,509	0.0	0	0.0	0	0.0	0	0.0
723608	IS-MS CYBERPATRIOT										
	2000 HRLY TEACHER	5,565	0.0	3,538	0.0	2,516	0.0	4,169	0.0	0	0.0
	3520 SOCIAL SECURITY	426	0.0	271	0.0	192	0.0	319	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	140	0.0	0	0.0	0	0.0	728	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	23,660	0.0	0	0.0	0	0.0	10,140	0.0	0	0.0
	5022 PROFL DEVELOPMENT	2,140	0.0	0	0.0	1,180	0.0	152	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	2,265	0.0	0	0.0	2,600	0.0	0	0.0
	IS-MS CYBERPATRIOT Total	31,930	0.0	6,073	0.0	3,889	0.0	18,108	0.0	0	0.0
723651	IS CC&CR COLLEGE NIGHT/FAIR										
	2008 HRLY PROFESSIONAL	34,512	0.0	30,061	0.0	36,383	0.0	41,825	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3520 SOCIAL SECURITY	2,640	0.0	2,300	0.0	2,783	0.0	3,195	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	427	0.0	48	0.0	0	0.0	227	0.0	0	0.0
	4003 COMPUTER SUPPLIES	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	24	0.0	3	0.0	0	0.0	50	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	840	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	168	0.0	1,068	0.0	0	0.0	2,380	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	5,384	0.0	7,386	0.0	260	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	984	0.0	0	0.0	0	0.0	913	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	4,765	0.0	0	0.0
	5064 COLLEGE NIGHT MATLS	39,032	0.0	32,485	0.0	41,428	0.0	128,532	0.0	0	0.0
	5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	27,916	0.0	0	0.0
	6040 POLICE SERVICES-APP FUNDS	0	0.0	0	0.0	0	0.0	1,071	0.0	0	0.0
	6041 POLICE SERVICES-SAF	0	0.0	468	0.0	0	0.0	0	0.0	0	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	2,231	0.0	1,331	0.0	0	0.0	0	0.0	0	0.0
	IS CC&CR COLLEGE NIGHT/FAIR Total	86,477	0.0	75,148	0.0	80,854	0.0	210,872	0.0	0	0.0
	IS COUNSELNG & COLLEGE & CAREER READINES Total	257,364	0.0	198,801	0.0	306,208	0.0	714,344	0.0	0	0.0
0725	IS PREK-12 PROF LEARNING AND SCH SPT										
	725709 TITLE I CENTRAL SUPPORT YR #2 NSB										
	1061 COORDINATOR	50,258	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1066 FUNCTIONAL SUPERVISOR	103,452	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1081 SOCIAL WORKER	8,557	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1082 INSTRUCTIONAL SPECIALIST	111,260	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1083 BUSINESS SPECIALIST	15,757	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	74,329	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	341,893	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	11,461	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	31,496	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	99,879	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	37,726	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	8,658	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	7,480	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	55,143	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	6,499	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	55	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	30,945	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3561 KAISER	18,273	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	8,096	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	3,460	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	14,291	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	279	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5020 TECHNICAL TRAINING	2,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5025 STAFF DEVELOPMENT NSB	1,121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	61,789	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I CENTRAL SUPPORT YR #2 NSB Total	1,104,156	0.0	0	0.0	0	0.0	0	0.0	0	0.0
725720	TITLE I CENTRAL YEAR #2 SB										
	1081 SOCIAL WORKER	36,634	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1109 TCHR TITLE I	1,951,883	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	525,659	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	330,738	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	126,347	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	60,632	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	25,042	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	185,873	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	21,401	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	565	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	106,473	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	3561 KAISER	25,211	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	94,708	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	13,696	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I CENTRAL YEAR #2 SB Total	3,504,861	0.0	0	0.0	0	0.0	0	0.0	0	0.0
725725	TITLE I - NCLB SET ASIDE YEAR 2										
	2000 HRLY TEACHER	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	5,214	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I - NCLB SET ASIDE YEAR 2 Total	5,298	0.0	0	0.0	0	0.0	0	0.0	0	0.0
725790	TITLE I PRESCHOOL PROGRAM YR #2										
	1112 TCHR PREK AND EARLY HEAD START	139,157	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1144 INSTRL ASSIST SP PRG	43,802	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	27,113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	10,357	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	2,053	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	13,427	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	1,784	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	14,919	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3561 KAISER	5,295	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	2,787	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	1,411	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TITLE I PRESCHOOL PROGRAM YR #2 Total	262,106	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS PREK-12 PROF LEARNING AND SCH SPT Total	4,876,421	0.0	0	0.0	0	0.0	0	0.0	0	0.0
0740	IS-ESOL SERVICES										
	740101 IS PRESCHOOL DEVELOPMENT GRANT										
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	16,000	0.0	0	0.0
	IS PRESCHOOL DEVELOPMENT GRANT Total	0	0.0	0	0.0	0	0.0	16,000	0.0	0	0.0
	740112 IS FECEP/VPI YR2										
	1066 FUNCTIONAL SUPERVISOR	326,431	3.0	260,492	2.0	259,038	2.0	268,657	2.0	264,572	2.0
	1082 INSTRUCTIONAL SPECIALIST	220,857	3.0	157,139	3.0	304,607	3.0	344,182	3.0	352,684	3.0
	1083 BUSINESS SPECIALIST	983,568	16.5	1,193,324	20.5	1,438,958	21.5	1,731,540	23.5	1,840,328	24.5
	1087 TECH SPECIALIST	0	0.0	-2,590	0.0	0	0.0	0	0.0	0	0.0
	1090 TECHNICIAN	107,547	2.0	110,722	2.0	128,167	2.0	135,496	2.0	134,392	2.0
	1112 TCHR PREK AND EARLY HEAD START	84,209	1.0	97,418	1.0	84,435	1.0	100,683	1.0	99,304	1.0
	1118 TCHR INSTRL SUPPORT	616,849	7.0	581,989	8.0	692,692	8.0	834,874	8.0	828,745	8.0
	1144 INSTRL ASSIST SP PRG	-4,965	0.0	0	0.0	-7,710	0.0	2,710	0.0	0	0.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	426,482	9.0	455,328	11.0	366,345	10.0	295,205	7.0	337,358	6.0
	1206 TECHNICAL ASSISTANT	0	0.0	23,192	1.0	42,824	5.0	47,072	1.0	42,071	1.0
	1500 OVERTIME	490	0.0	13	0.0	0	0.0	268	0.0	0	0.0
	1501 OVERBASE SALARIES	1,148	0.0	0	0.0	0	0.0	872	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	20,567	0.0	14,870	0.0	15,884	0.0	61,934	0.0	51,170	0.0
	2000 HRLY TEACHER	2,754	0.0	199,049	0.0	200,722	0.0	228,045	0.0	254,734	0.0
	2001 HRLY TECHNICAL	97,192	0.0	57,512	0.0	65,473	0.0	120,303	0.0	156,045	0.0
	2002 HRLY OFFICE ASSIST	32,469	0.0	40,325	0.0	35,183	0.0	27,402	0.0	48,542	0.0
	2005 HRLY INSTRL ASSIST	1,344	0.0	2,006	0.0	4,635	0.0	3,022	0.0	3,000	0.0
	2008 HRLY PROFESSIONAL	0	0.0	26,122	0.0	23,643	0.0	71,841	0.0	40,000	0.0
	2020 SUBS SICK/PERSNL LV	23,616	0.0	31,284	0.0	20,745	0.0	28,217	0.0	28,000	0.0
	2030 SUBS TRAINING	33,842	0.0	20,128	0.0	16,710	0.0	29,480	0.0	15,000	0.0
	3020 WPFO - PERSONNEL	-8,150,525	0.0	-8,541,596	0.0	-8,375,751	0.0	-8,856,669	0.0	-9,022,461	0.0
	3500 VRS RETIREMENT	405,509	0.0	458,567	0.0	506,238	0.0	590,376	0.0	618,767	0.0
	3501 ERFC RETIREMENT	154,901	0.0	175,335	0.0	202,107	0.0	257,205	0.0	222,724	0.0
	3502 FCERS CNTY RETIREMT	9,410	0.0	21,592	0.0	28,902	0.0	67,694	0.0	50,017	0.0
	3504 VRS RETIREE MEDICAL	30,704	0.0	34,615	0.0	38,743	0.0	53,602	0.0	15,931	0.0
	3520 SOCIAL SECURITY	217,018	0.0	240,271	0.0	270,739	0.0	386,127	0.0	342,716	0.0
	3540 STATE LIFE INSURNCE	26,412	0.0	26,807	0.0	30,712	0.0	41,730	0.0	15,611	0.0
	3541 CNTY LIFE INSURNCE	88	0.0	191	0.0	230	0.0	412	0.0	176	0.0
	3560 HEALTH CHOICE	195,850	0.0	208,960	0.0	194,524	0.0	244,254	0.0	206,350	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3561	KAISER	59,996	0.0	63,624	0.0	62,579	0.0	130,498	0.0	89,417	0.0
3562	AETNA MEDICAL	57,608	0.0	54,017	0.0	97,289	0.0	172,259	0.0	114,390	0.0
3566	AETNA DENTAL	20,032	0.0	25,050	0.0	25,889	0.0	41,925	0.0	25,578	0.0
4000	INSTRUCTL SUPPLIES	61,638	0.0	57,132	0.0	77,147	0.0	94,100	0.0	125,000	0.0
4002	GEN OFFICE SUPPLIES	12,777	0.0	8,117	0.0	10,012	0.0	12,321	0.0	13,500	0.0
4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	3,553	0.0	7,926	0.0	7,480	0.0	16,189	0.0	25,400	0.0
4006	POSTAL SERVICE	49	0.0	0	0.0	51	0.0	264	0.0	1,000	0.0
4007	ADDL EQUIP <\$5000	21,614	0.0	456	0.0	19,654	0.0	16,911	0.0	40,000	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	12,597	0.0	10,033	0.0	10,143	0.0	12,381	0.0	20,000	0.0
4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	454	0.0	0	0.0
4017	FIXED ASSETS>5000	30,860	0.0	0	0.0	284,778	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	2,976	0.0	3,853	0.0	2,194	0.0	6,265	0.0	2,500	0.0
4041	TECHNICAL EQUIP NON CAP	6,014	0.0	0	0.0	37,780	0.0	81,032	0.0	0	0.0
4042	SOFTWARE NON CAP	59	0.0	59	0.0	0	0.0	350	0.0	2,500	0.0
4508	CELLULAR/PAGER SVCS	12,550	0.0	6,550	0.0	6,400	0.0	29,240	0.0	25,350	0.0
5022	PROFL DEVELOPMENT	956	0.0	5,989	0.0	1,057	0.0	13,012	0.0	24,968	0.0
5050	UNIFORMS	134	0.0	0	0.0	0	0.0	140	0.0	250	0.0
5084	MEMBERSHIP FEES	3,005	0.0	2,205	0.0	2,892	0.0	3,000	0.0	0	0.0
5086	ADMISSION FEES	17,152	0.0	0	0.0	7	0.0	150	0.0	0	0.0
5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	81,961	0.0	0	0.0
5502	COPIER SERVICE	0	0.0	202	0.0	202	0.0	0	0.0	0	0.0
5505	OTHER SVCS CONTRACT	3,930	0.0	863	0.0	1,904	0.0	3,039	0.0	101,000	0.0
5525	MEDICAL FEES	6,021	0.0	5,504	0.0	0	0.0	1,000	0.0	0	0.0
5534	MARKETING AND PROMOTIONS	0	0.0	0	0.0	1,193	0.0	3,807	0.0	0	0.0
5535	OTHER PROFESSL SVCS	49,763	0.0	24,358	0.0	22,951	0.0	68,751	0.0	55,000	0.0
7040	FOOD PRODUCTS	1,786,691	0.0	1,689,024	0.0	1,779,987	0.0	2,133,239	0.0	2,040,000	0.0
7103	COMP GENL LIABILITY	3,006	0.0	2,979	0.0	3,015	0.0	3,121	0.0	3,000	0.0
	IS FECEP/VPI YR2 Total	-1,963,251	41.5	-2,138,994	48.5	-956,601	52.5	42,442	47.5	-345,370	47.5
740113	IS FECEP/VPI - CENTRAL SUPPORT YR2										
1066	FUNCTIONAL SUPERVISOR	70,041	1.0	0	1.0	0	0.0	0	0.0	0	0.0
1083	BUSINESS SPECIALIST	169,872	2.0	146,144	2.0	102,974	1.0	112,003	1.0	110,860	1.0
1087	TECH SPECIALIST	13,640	0.5	32,374	0.5	56,439	0.5	58,904	0.5	59,146	0.5
1090	TECHNICIAN	190,226	4.0	171,511	4.0	154,516	3.0	183,098	3.0	185,119	3.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	320,473	5.0	352,821	5.0	333,276	1.0	310,023	6.0	339,303	6.0
1206	TECHNICAL ASSISTANT	86,107	2.0	91,783	2.0	62,572	2.0	65,073	2.0	66,879	2.0
3500	VRS RETIREMENT	116,050	0.0	119,074	0.0	101,717	0.0	104,762	0.0	116,177	0.0
3501	ERFC RETIREMENT	44,330	0.0	45,529	0.0	40,609	0.0	46,720	0.0	45,017	0.0
3502	FCERS CNTY RETIREMT	13,866	0.0	15,312	0.0	16,737	0.0	18,213	0.0	17,658	0.0
3504	VRS RETIREE MEDICAL	8,787	0.0	8,974	0.0	7,785	0.0	9,601	0.0	8,458	0.0
3520	SOCIAL SECURITY	61,544	0.0	57,601	0.0	51,691	0.0	60,642	0.0	58,240	0.0
3540	STATE LIFE INSURNCE	7,520	0.0	6,931	0.0	6,219	0.0	6,952	0.0	6,850	0.0
3541	CNTY LIFE INSURNCE	130	0.0	130	0.0	132	0.0	180	0.0	62	0.0
3560	HEALTH CHOICE	47,586	0.0	47,634	0.0	30,310	0.0	25,888	0.0	30,310	0.0
3561	KAISER	43,244	0.0	35,943	0.0	32,693	0.0	32,986	0.0	32,376	0.0
3562	AETNA MEDICAL	40,751	0.0	44,198	0.0	37,571	0.0	39,533	0.0	40,961	0.0
3566	AETNA DENTAL	6,585	0.0	6,893	0.0	5,581	0.0	5,865	0.0	5,417	0.0
	IS FECEP/VPI - CENTRAL SUPPORT YR2 Total	1,240,753	14.5	1,182,853	14.5	1,040,820	7.5	1,080,444	12.5	1,122,834	12.5
740122	IS HEADSTART YR2										
1082	INSTRUCTIONAL SPECIALIST	174,539	2.0	148,917	2.0	139,171	2.0	205,303	2.0	197,738	2.0
1083	BUSINESS SPECIALIST	114,000	2.0	0	0.0	0	0.0	0	0.0	0	0.0
1112	TCHR PREK AND EARLY HEAD START	-5,339	0.0	0	0.0	798	0.0	0	0.0	0	0.0
1118	TCHR INSTRL SUPPORT	138,359	3.0	163,418	2.0	176,266	2.0	154,659	2.0	165,493	2.0
1144	INSTRL ASSIST SP PRG	-11,293	0.0	0	0.0	570	0.0	0	0.0	0	0.0
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	39,960	1.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	4,937	0.0	3,123	0.0	2,463	0.0	6,814	0.0	9,800	0.0
2000	HRLY TEACHER	23,265	0.0	32,159	0.0	32,988	0.0	63,087	0.0	44,241	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2002	HRLY OFFICE ASSIST	2,711	0.0	0	0.0	76	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	16,350	0.0	242	0.0	285	0.0	957	0.0	570	0.0
2008	HRLY PROFESSIONAL	5,420	0.0	4,256	0.0	1,340	0.0	17,884	0.0	16,952	0.0
2020	SUBS SICK/PERSNL LV	2,123	0.0	2,059	0.0	3,259	0.0	8,951	0.0	12,000	0.0
2030	SUBS TRAINING	100	0.0	2,514	0.0	2,191	0.0	9,519	0.0	5,690	0.0
3020	WPFO - PERSONNEL	-1,806,373	0.0	-1,823,712	0.0	-1,868,722	0.0	-1,903,811	0.0	-1,965,162	0.0
3500	VRS RETIREMENT	67,785	0.0	51,030	0.0	50,750	0.0	69,917	0.0	60,369	0.0
3501	ERFC RETIREMENT	25,893	0.0	19,511	0.0	20,261	0.0	32,309	0.0	23,392	0.0
3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	6,836	0.0	0	0.0
3504	VRS RETIREE MEDICAL	5,132	0.0	3,846	0.0	3,884	0.0	7,229	0.0	4,395	0.0
3520	SOCIAL SECURITY	37,231	0.0	25,857	0.0	26,199	0.0	45,419	0.0	34,080	0.0
3540	STATE LIFE INSURNCE	4,393	0.0	2,970	0.0	3,075	0.0	4,920	0.0	3,560	0.0
3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	72	0.0	0	0.0
3560	HEALTH CHOICE	23,351	0.0	13,255	0.0	4,269	0.0	45,577	0.0	10,761	0.0
3561	KAISER	-481	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	17,742	0.0	24,270	0.0	25,287	0.0	28,492	0.0	27,090	0.0
3566	AETNA DENTAL	2,373	0.0	2,074	0.0	1,680	0.0	5,045	0.0	2,161	0.0
4000	INSTRUCTL SUPPLIES	7,489	0.0	14,004	0.0	10,788	0.0	18,966	0.0	10,000	0.0
4002	GEN OFFICE SUPPLIES	131	0.0	1,342	0.0	1,383	0.0	4,619	0.0	4,000	0.0
4005	CUSTODIAL SUPPLIES	374	0.0	1,400	0.0	1,400	0.0	3,493	0.0	7,500	0.0
4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	2,368	0.0	414	0.0	21,862	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,366	0.0	1,013	0.0	1,801	0.0	2,274	0.0	3,500	0.0
4019	SPECIAL FUNCTIONS	6,160	0.0	982	0.0	743	0.0	12,053	0.0	10,164	0.0
4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	1,200	0.0	2,640	0.0	2,400	0.0
5020	TECHNICAL TRAINING	0	0.0	219	0.0	500	0.0	250	0.0	0	0.0
5022	PROFL DEVELOPMENT	17,249	0.0	17,127	0.0	13,953	0.0	25,807	0.0	18,001	0.0
5086	ADMISSION FEES	4,435	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	121,389	0.0	0	0.0
5525	MEDICAL FEES	599	0.0	960	0.0	0	0.0	1,000	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	475	0.0	1,450	0.0	9,075	0.0	65,822	0.0
7103	COMP GENL LIABILITY	518	0.0	511	0.0	486	0.0	515	0.0	490	0.0
	IS HEADSTART YR2 Total	-1,079,500	8.0	-1,286,179	4.0	-1,337,841	4.0	-988,328	4.0	-1,203,132	4.0
740123	IS HEADSTART - CENTRAL SUPPORT YR2										
1083	BUSINESS SPECIALIST	0	0.0	0	0.0	57,070	1.0	83,371	1.0	81,680	1.0
1090	TECHNICIAN	36,953	2.0	49,648	2.0	53,615	1.0	57,331	1.0	57,799	1.0
1206	TECHNICAL ASSISTANT	54,175	1.0	0	0.0	0	0.0	0	0.0	0	0.0
1500	OVERTIME	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	338	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	13,191	0.0	8,103	0.0	17,459	0.0	21,492	0.0	23,181	0.0
3501	ERFC RETIREMENT	5,039	0.0	3,098	0.0	6,970	0.0	9,145	0.0	8,982	0.0
3504	VRS RETIREE MEDICAL	999	0.0	611	0.0	1,336	0.0	1,720	0.0	1,688	0.0
3520	SOCIAL SECURITY	6,388	0.0	3,431	0.0	7,694	0.0	9,692	0.0	10,670	0.0
3540	STATE LIFE INSURNCE	894	0.0	472	0.0	1,058	0.0	1,317	0.0	1,367	0.0
3560	HEALTH CHOICE	20,031	0.0	13,152	0.0	25,306	0.0	27,305	0.0	27,321	0.0
3566	AETNA DENTAL	1,170	0.0	959	0.0	1,856	0.0	2,024	0.0	2,038	0.0
	IS HEADSTART - CENTRAL SUPPORT YR2 Total	139,190	3.0	79,473	2.0	172,363	2.0	213,397	2.0	214,727	2.0
740142	IS-RESTON EARLY HEADSTART YR2										
1083	BUSINESS SPECIALIST	57,620	1.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	36,855	0.0	16,712	0.0	15,906	0.0	21,055	0.0	18,426	0.0
2005	HRLY INSTRL ASSIST	19,278	0.0	0	0.0	0	0.0	492	0.0	492	0.0
2008	HRLY PROFESSIONAL	2,682	0.0	7,438	0.0	11,974	0.0	20,002	0.0	17,578	0.0
2020	SUBS SICK/PERSNL LV	0	0.0	10,481	0.0	14,954	0.0	9,161	0.0	16,090	0.0
2030	SUBS TRAINING	1,011	0.0	878	0.0	360	0.0	2,580	0.0	5,773	0.0
3020	WPFO - PERSONNEL	-1,097,315	0.0	-1,114,875	0.0	-1,146,132	0.0	-1,167,013	0.0	-1,184,581	0.0
3500	VRS RETIREMENT	8,447	0.0	-1,503	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	3,227	0.0	-575	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	640	0.0	-113	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3520	SOCIAL SECURITY	8,841	0.0	1,858	0.0	3,304	0.0	4,407	0.0	17,935	0.0
3540	STATE LIFE INSURNCE	547	0.0	-87	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0.0	-537	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	918	0.0	-112	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	6,985	0.0	14,407	0.0	17,969	0.0	17,623	0.0	24,733	0.0
4002	GEN OFFICE SUPPLIES	7	0.0	284	0.0	274	0.0	1,276	0.0	275	0.0
4005	CUSTODIAL SUPPLIES	899	0.0	2,101	0.0	2,632	0.0	4,967	0.0	12,000	0.0
4007	ADDL EQUIP <\$5000	4,199	0.0	139	0.0	8,424	0.0	2,443	0.0	2,500	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,306	0.0	1,024	0.0	318	0.0	1,508	0.0	3,500	0.0
4013	AUDIO VISUAL SUPPLIES	325	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	125	0.0	82	0.0	438	0.0	2,000	0.0
5020	TECHNICAL TRAINING	0	0.0	125	0.0	250	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	3,122	0.0	6,643	0.0	6,871	0.0	20,505	0.0	16,358	0.0
5050	UNIFORMS	0	0.0	68	0.0	772	0.0	644	0.0	1,100	0.0
5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	11,327	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	3,970	0.0	0	0.0	0	0.0	17,568	0.0
7103	COMP GENL LIABILITY	103	0.0	104	0.0	96	0.0	97	0.0	110	0.0
	IS-RESTON EARLY HEADSTART YR2 Total	-940,304	1.0	-1,051,446	0.0	-1,061,944	0.0	-1,048,489	0.0	-1,028,143	0.0
740143	IS EARLY HEADSTART-CENTRAL SUPPORT YR2										
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	43,184	1.0	0	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	6,331	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	2,418	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	479	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	3,214	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	410	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	5,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	381	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS EARLY HEADSTART-CENTRAL SUPPORT YR2 Total	62,102	1.0	0	0.0	0	0.0	0	0.0	0	0.0
740651	IS VPI PLUS										
1083	BUSINESS SPECIALIST	46,075	1.5	81,794	1.5	95,166	1.5	0	0.0	0	0.0
1112	TCHR PREK AND EARLY HEAD START	0	0.0	0	0.0	21,709	0.0	0	0.0	0	0.0
1118	TCHR INSTRL SUPPORT	96,885	1.0	94,562	1.0	106,122	1.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	1,844	0.0	0	0.0	7,140	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	904	0.0	552	0.0	845	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	10,666	0.0	7,418	0.0	7,195	0.0	8,351	0.0	0	0.0
2001	HRLY TECHNICAL	12,375	0.0	23,045	0.0	26,269	0.0	-511	0.0	0	0.0
2002	HRLY OFFICE ASSIST	367	0.0	43	0.0	129	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	81	0.0	40	0.0	41	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	20,689	0.0	27,028	0.0	23,494	0.0	-104	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	5,234	0.0	5,372	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	5,116	0.0	6,657	0.0	4,628	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	16,663	0.0	25,378	0.0	29,138	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	6,365	0.0	9,704	0.0	11,633	0.0	0	0.0	0	0.0
3502	FCERS CNTY RETIREMT	6,461	0.0	7,363	0.0	8,611	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	1,262	0.0	1,913	0.0	2,230	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	14,299	0.0	17,846	0.0	21,268	0.0	592	0.0	0	0.0
3540	STATE LIFE INSURNCE	1,080	0.0	1,477	0.0	1,765	0.0	0	0.0	0	0.0
3541	CNTY LIFE INSURNCE	64	0.0	64	0.0	68	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	1,727	0.0	5,962	0.0	10,008	0.0	0	0.0	0	0.0
3561	KAISER	13,660	0.0	13,770	0.0	14,251	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	1,682	0.0	2,035	0.0	2,365	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	109,861	0.0	67,516	0.0	21,335	0.0	4,963	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	1,568	0.0	304	0.0	311	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	673	0.0	405	0.0	317	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	34,152	0.0	5,691	0.0	1,390	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	6,841	0.0	282	0.0	415	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4013 AUDIO VISUAL SUPPLIES	638	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	139,683	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	319	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	12,214	0.0	0	0.0	134	0.0	13,995	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	600	0.0	600	0.0	600	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	88,863	0.0	15,803	0.0	5,212	0.0	23,440	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	11,018	0.0	12,775	0.0	9,061	0.0	-484	0.0	0	0.0
	5086 ADMISSION FEES	713	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	505,688	0.0	556,522	0.0	457,410	0.0	-23,496	0.0	0	0.0
	5525 MEDICAL FEES	159	0.0	153	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	117,587	0.0	137,474	0.0	122,646	0.0	8,916	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	116	0.0	2,730	0.0	0	0.0
	7040 FOOD PRODUCTS	50,547	0.0	48,599	0.0	49,877	0.0	0	0.0	0	0.0
	7103 COMP GENL LIABILITY	73	0.0	107	0.0	102	0.0	0	0.0	0	0.0
	IS VPI PLUS Total	1,220,743	2.5	1,194,955	2.5	1,220,076	2.5	38,390	0.0	0	0.0
	IS-ESOL SERVICES Total	-1,320,266	71.5	-2,019,339	71.5	-923,127	68.5	-646,145	66.0	-1,239,085	66.0
0790	IS-INSTRUCTIONAL TECHNOLOGY										
	790402 IS-TECH PLAN REIMBURSEMENT (ES) YR3										
	2000 HRLY TEACHER	13,180	0.0	6,411	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	3,785	0.0	157	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	-82	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	-31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	-6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,300	0.0	312	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	-5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	-14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	-14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	-104,000	0.0	0	0.0
	IS-TECH PLAN REIMBURSEMENT (ES) YR3 Total	18,110	0.0	6,880	0.0	0	0.0	-104,000	0.0	0	0.0
	790503 IS-CITY OF FAIRFAX YR3										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	104,000	0.0	104,000	0.0
	IS-CITY OF FAIRFAX YR3 Total	0	0.0	0	0.0	0	0.0	104,000	0.0	104,000	0.0
	IS-INSTRUCTIONAL TECHNOLOGY Total	18,110	0.0	6,880	0.0	0	0.0	0	0.0	104,000	0.0
	INSTRUCTIONAL SERVICES Total	9,503,874	84.5	2,987,108	85.5	4,096,832	79.0	6,079,335	75.5	3,351,972	77.5
IT	DEPARTMENT OF INFORMATION TECHNOLOGY										
	0875 PROGRAM MANAGEMENT AND PLANNING										
	875800 MICROSOFT SALES										
	4003 COMPUTER SUPPLIES	7,500	0.0	15,996	0.0	0	0.0	0	0.0	0	0.0
	MICROSOFT SALES Total	7,500	0.0	15,996	0.0	0	0.0	0	0.0	0	0.0
	PROGRAM MANAGEMENT AND PLANNING Total	7,500	0.0	15,996	0.0	0	0.0	0	0.0	0	0.0
	0880 IT SUPPORT SERVICES										
	880572 FAIRFAX NETWORK										
	4000 INSTRUCTL SUPPLIES	1,536	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	241	0.0	88	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	783	0.0	1,446	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	225	0.0	225	0.0	1,066	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	1,642	0.0	0	0.0	1,094	0.0	3,646	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	-617	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	19,342	0.0	19,242	0.0	21,185	0.0	10,362	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	27,335	0.0	1,165	0.0	0	0.0
	FAIRFAX NETWORK Total	22,144	0.0	19,555	0.0	50,622	0.0	17,685	0.0	0	0.0
	880579 COX COMMUNICATIONS YR3										
	1066 FUNCTIONAL SUPERVISOR	188,490	2.0	194,411	2.0	90,686	2.0	94,910	1.0	95,719	1.0
	1083 BUSINESS SPECIALIST	103,060	1.0	105,637	1.0	36,926	1.0	0	0.0	0	0.0
	1087 TECH SPECIALIST	1,050,368	18.0	1,103,606	11.0	1,225,588	11.0	1,323,088	13.0	1,332,099	13.0
	1090 TECHNICIAN	106,860	3.0	111,074	2.0	114,133	2.0	125,854	2.0	123,883	2.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	419	0.0	374	0.0	511	0.0	28,884	0.0	0	0.0
1501	OVERBASE SALARIES	0	0.0	0	0.0	185	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	106,653	0.0	126,353	0.0	133,897	0.0	139,112	0.0	0	0.0
3500	VRS RETIREMENT	213,750	0.0	247,721	0.0	229,975	0.0	242,200	0.0	243,474	0.0
3501	ERFC RETIREMENT	81,643	0.0	94,717	0.0	91,814	0.0	99,475	0.0	97,203	0.0
3504	VRS RETIREE MEDICAL	16,183	0.0	18,670	0.0	17,600	0.0	18,536	0.0	18,633	0.0
3520	SOCIAL SECURITY	114,858	0.0	121,482	0.0	118,824	0.0	127,127	0.0	124,596	0.0
3540	STATE LIFE INSURNCE	13,850	0.0	14,420	0.0	13,934	0.0	14,674	0.0	14,752	0.0
3560	HEALTH CHOICE	81,361	0.0	82,059	0.0	75,489	0.0	71,396	0.0	108,882	0.0
3561	KAISER	13,660	0.0	13,770	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	51,261	0.0	52,771	0.0	64,994	0.0	67,416	0.0	68,540	0.0
3566	AETNA DENTAL	9,670	0.0	9,450	0.0	8,628	0.0	8,490	0.0	11,063	0.0
4007	ADDL EQUIP <\$5000	35,261	0.0	74,320	0.0	0	0.0	660,456	0.0	180,710	0.0
4013	AUDIO VISUAL SUPPLIES	0	0.0	1,196	0.0	0	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	188,503	0.0	112,993	0.0	5,010	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	112,960	0.0	154,214	0.0	152,481	0.0	0	0.0
5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	1,102,891	0.0	0	0.0
5500	COMPUTER EQUIP SVC	1,706	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	10,749	0.0	7,251	0.0	11,028	0.0	3,069	0.0	0	0.0
	COX COMMUNICATIONS YR3 Total	2,388,304	24.0	2,605,234	16.0	2,393,436	16.0	4,280,058	16.0	2,419,554	16.0
	IT SUPPORT SERVICES Total	2,410,449	24.0	2,624,789	16.0	2,444,058	16.0	4,297,743	16.0	2,419,554	16.0
0885	ENTERPRISE INFO SVS AND ASSESSMENT										
	885150 EDSL SOFTWARE SALES										
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	307	0.0	0	0.0
	5500 COMPUTER EQUIP SVC	0	0.0	0	0.0	0	0.0	1,209	0.0	0	0.0
	EDSL SOFTWARE SALES Total	0	0.0	0	0.0	0	0.0	1,519	0.0	0	0.0
	885662 OIT - EAI YR3										
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	6,192	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	158,585	0.0	145,694	0.0	155,842	0.0	153,857	0.0	153,759	0.0
	OIT - EAI YR3 Total	158,585	0.0	145,694	0.0	155,842	0.0	160,049	0.0	153,759	0.0
	ENTERPRISE INFO SVS AND ASSESSMENT Total	158,585	0.0	145,694	0.0	155,842	0.0	161,568	0.0	153,759	0.0
0895	DIT - CONSOLIDATED TECHNOLOGY										
	895607 MICROSOFT SCHOOL AGREEMENT										
	4007 ADDL EQUIP <\$5000	120,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MICROSOFT SCHOOL AGREEMENT Total	120,980	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	895617 DIT-24/7 COURSE MANAGEMENT YR3										
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	56,953	0.0	0	0.0
	4042 SOFTWARE NON CAP	2,288,996	0.0	2,273,000	0.0	2,285,728	0.0	2,288,936	0.0	2,186,908	0.0
	DIT-24/7 COURSE MANAGEMENT YR3 Total	2,288,996	0.0	2,273,000	0.0	2,285,728	0.0	2,345,889	0.0	2,186,908	0.0
	895621 MICROSOFT SCHOOL AGREEMENT YR3										
	4003 COMPUTER SUPPLIES	2,649,333	0.0	2,630,342	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	18,991	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	2,649,333	0.0	2,649,333	0.0	2,649,333	0.0
	MICROSOFT SCHOOL AGREEMENT YR3 Total	2,668,324	0.0	2,630,342	0.0	2,649,333	0.0	2,649,333	0.0	2,649,333	0.0
	DIT - CONSOLIDATED TECHNOLOGY Total	5,078,300	0.0	4,903,342	0.0	4,935,061	0.0	4,995,223	0.0	4,836,241	0.0
	DEPARTMENT OF INFORMATION TECHNOLOGY Total	7,654,834	24.0	7,689,821	16.0	7,534,961	16.0	9,454,534	16.0	7,409,554	16.0
SI	DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS										
	0510 OFFICE OF SECONDARY SCHOOL SUPPORT										
	510301 SI - MULTI-TIERED SYSTEMS SUPP										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	124,208	1.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	20,643	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	7,999	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	1,503	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	9,502	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	1,217	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	8,612	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	448	0.0
	SI - MULTI-TIERED SYSTEMS SUPP Total	0	0.0	0	0.0	0	0.0	0	0.0	174,133	1.0
	OFFICE OF SECONDARY SCHOOL SUPPORT Total	0	0.0	0	0.0	0	0.0	0	0.0	174,133	1.0
0512	OFFICE OF NON TRADITIONAL SCHOOLS & PRGM										
	512103 SI-ALT PRG-ISAEP (SB) YR2										
	1133 TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	53,245	0.7
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
	3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	0	0.0	15,095	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	4,685	0.0
	3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	115	0.0
	3561 KAISER	0	0.0	0	0.0	0	0.0	0	0.0	15,817	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	778	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	1,727	0.0
	4004 TESTS	0	0.0	0	0.0	0	0.0	0	0.0	700	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	2,000	0.0
	SI-ALT PRG-ISAEP (SB) YR2 Total	0	0.0	0	0.0	0	0.0	0	0.0	102,162	0.7
	512104 SI-JUVENILE DETENTION CENTER YR2										
	1044 ADMINISTRATORS NONTRADITIONAL	0	0.0	0	0.0	0	0.0	0	0.0	129,673	1.0
	1118 TCHR INSTRL SUPPORT	0	0.0	0	0.0	0	0.0	0	0.0	108,307	1.0
	1133 TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	1,138,937	12.0
	1134 TCHR ESL	0	0.0	0	0.0	0	0.0	0	0.0	111,589	1.0
	1203 OFFICE ASSIST SP ED	0	0.0	0	0.0	0	0.0	0	0.0	63,040	1.0
	2020 SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	0	0.0	4,250	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	257,867	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	99,920	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	18,774	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	119,018	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	15,205	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	0	0.0	0	0.0	82,081	0.0
	3561 KAISER	0	0.0	0	0.0	0	0.0	0	0.0	21,871	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	33,511	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	10,921	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	10,200	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	5,500	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	6,000	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	4,000	0.0
	5000 LOCAL TRAVEL	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	5024 SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	0	0.0	2,500	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	0	0.0	77,790	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
	5541 COPIER RENTAL	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	0	0.0	2,900	0.0
	SI-JUVENILE DETENTION CENTER YR2 Total	0	0.0	0	0.0	0	0.0	0	0.0	2,344,854	16.0
	512106 SI-TRANSITION SUPPORT RESOURCE CENTER										
	1133 TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	57,200	1.0
	1142 INSTRL ASSIST SP ED	0	0.0	0	0.0	0	0.0	0	0.0	11,702	0.5
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	11,451	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	4,437	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	834	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	6,036	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	675	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	9,695	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	0	0.0	1,232	0.0
	SI-TRANSITION SUPPORT RESOURCE CENTER Total	0	0.0	0	0.0	0	0.0	0	0.0	113,262	1.5
	512107 SI-ADULT DETENTION SPEC ED SVCS										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1133	TCHR ALTERNATIVE ED	0	0.0	0	0.0	0	0.0	0	0.0	235,591	2.5
2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	13,000	0.0
2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	0	0.0	13,000	0.0
3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	33,227	0.0
3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	12,875	0.0
3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	0	0.0	10,112	0.0
3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	2,419	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	20,012	0.0
3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	1,959	0.0
3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	77	0.0
3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	0	0.0	20,794	0.0
3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	1,636	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	0	0.0	2,500	0.0
4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	0	0.0	2,500	0.0
	SI-ADULT DETENTION SPEC ED SVCS Total	0	0.0	0	0.0	0	0.0	0	0.0	369,701	2.5
	OFFICE OF NON TRADITIONAL SCHOOLS & PRGM Total	0	0.0	0	0.0	0	0.0	0	0.0	2,929,978	20.7
	DEPT OF SCHOOL IMPROVEMENT AND SUPPORTS Total	0	0.0	0	0.0	0	0.0	0	0.0	3,104,111	21.7
SO	DIVISION SUPERINTENDENT										
0610	SUPERINTENDENT'S OFFICE										
610240	21ST CENTURY CLC HOLMES										
1520	BUS DRIVER	1,655	0.0	1,067	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	1,623	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	27,969	0.0	4,314	0.0	0	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	1,365	0.0	1,000	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	6,163	0.0	681	0.0	0	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	1,807	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	-171	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	2,843	0.0	459	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	-330	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	-37	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	5,440	0.0	5,021	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	312	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	387	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5070	ADMIN/INDIRECT COST	2,013	0.0	557	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	1,120	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	21ST CENTURY CLC HOLMES Total	52,160	0.0	13,099	0.0	0	0.0	0	0.0	0	0.0
610241	21ST CENTURY CLC POE										
1520	BUS DRIVER	0	0.0	5,701	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	1,827	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	33,123	0.0	21,054	0.0	0	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0.0	483	0.0	0	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	-3,193	0.0	1,920	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	80	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	2,296	0.0	1,794	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	91	0.0	1,051	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	623	0.0	750	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	2,982	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	21ST CENTURY CLC POE Total	37,828	0.0	32,754	0.0	0	0.0	0	0.0	0	0.0
	SUPERINTENDENT'S OFFICE Total	89,988	0.0	45,853	0.0	0	0.0	0	0.0	0	0.0
0675	SO OCCR-NEWS INFORMATION & CRISIS										
675500	SO OCCR NI&C-CABLE COMMUNICATIONS										
1083	BUSINESS SPECIALIST	0	0.0	168,825	0.0	172,313	2.0	176,396	2.0	0	2.0
1087	TECH SPECIALIST	0	0.0	276,806	0.0	234,037	3.0	255,388	3.0	0	3.0
3500	VRS RETIREMENT	0	0.0	72,727	0.0	63,328	0.0	67,500	0.0	0	0.0
3501	ERFC RETIREMENT	0	0.0	27,808	0.0	25,283	0.0	27,723	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0.0	5,481	0.0	4,846	0.0	5,166	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	31,886	0.0	29,163	0.0	31,671	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	3540 STATE LIFE INSURANCE	0	0.0	4,233	0.0	3,837	0.0	4,090	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	26,303	0.0	26,903	0.0	27,177	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	24,270	0.0	17,239	0.0	8,206	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	3,273	0.0	2,983	0.0	2,781	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	150	0.0	0	0.0	0	0.0	0	0.0
	SO OCCR NI&C-CABLE COMMUNICATIONS Total	0	0.0	641,762	0.0	579,932	5.0	606,098	5.0	0	5.0
	SO OCCR-NEWS INFORMATION & CRISIS Total	0	0.0	641,762	0.0	579,932	5.0	606,098	5.0	0	5.0
0676	SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG										
	676500 SO OCCR CE&SE-CABLE COMMUNICATIONS										
	1083 BUSINESS SPECIALIST	0	0.0	59,159	0.0	63,734	1.0	66,065	1.0	66,885	1.0
	1087 TECH SPECIALIST	0	0.0	87,265	0.0	91,323	1.0	94,655	1.0	94,542	1.0
	3500 VRS RETIREMENT	0	0.0	23,897	0.0	24,313	0.0	25,201	0.0	25,312	0.0
	3501 ERFC RETIREMENT	0	0.0	9,137	0.0	9,707	0.0	10,350	0.0	10,105	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	1,801	0.0	1,861	0.0	1,929	0.0	1,937	0.0
	3520 SOCIAL SECURITY	0	0.0	10,591	0.0	11,285	0.0	11,786	0.0	11,494	0.0
	3540 STATE LIFE INSURANCE	0	0.0	1,391	0.0	1,473	0.0	1,527	0.0	1,534	0.0
	3560 HEALTH CHOICE	0	0.0	10,521	0.0	10,761	0.0	10,871	0.0	13,458	0.0
	3566 AETNA DENTAL	0	0.0	676	0.0	695	0.0	463	0.0	857	0.0
	SO OCCR CE&SE-CABLE COMMUNICATIONS Total	0	0.0	204,438	0.0	215,151	2.0	222,847	2.0	226,124	2.0
	SO OCCR-COMMUNITY EMPLOYEE STUDENT ENGAG Total	0	0.0	204,438	0.0	215,151	2.0	222,847	2.0	226,124	2.0
	DIVISION SUPERINTENDENT Total	89,988	0.0	892,053	0.0	795,083	7.0	828,946	7.0	226,124	7.0
SS	DEPT OF SPECIAL SERVICES										
	0550 ASSISTANT SUPERINTENDENT STUDENT SVCS										
	555902 DSS-TECH PLAN REIMBURSEMENT YR3										
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	7,259	0.0	0	0.0
	DSS-TECH PLAN REIMBURSEMENT YR3 Total	0	0.0	0	0.0	0	0.0	7,259	0.0	0	0.0
	ASSISTANT SUPERINTENDENT STUDENT SVCS Total	0	0.0	0	0.0	0	0.0	7,259	0.0	0	0.0
0560	OPERATIONS & STRATEGIC PLANNING										
	560046 DSS HEALTH SERVICES (NSB)										
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	86,240	0.0	402,452	2.0	155,919	2.0
	1090 TECHNICIAN	0	0.0	0	0.0	0	0.0	55,869	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	4,945	0.0	37,742	0.0	0	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	12,479	0.0	60,392	0.0	25,914	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	4,982	0.0	24,804	0.0	10,041	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	955	0.0	4,622	0.0	1,887	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	6,868	0.0	14,535	0.0	11,928	0.0
	3540 STATE LIFE INSURANCE	0	0.0	0	0.0	756	0.0	3,659	0.0	1,528	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	610	0.0	6,098	0.0	0	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	16,718	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	41	0.0	1,013	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	1,835	0.0	6,647	0.0	0	0.0
	5525 MEDICAL FEES	0	0.0	39,537	0.0	-5,246	0.0	19,697	0.0	0	0.0
	DSS HEALTH SERVICES (NSB) Total	0	0.0	39,537	0.0	114,466	0.0	654,248	2.0	207,216	2.0
	560047 DSS - INOVA PAVE PROGRAM										
	2001 HRLY TECHNICAL	0	0.0	0	0.0	13,934	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	1,066	0.0	0	0.0	0	0.0
	DSS - INOVA PAVE PROGRAM Total	0	0.0	0	0.0	15,000	0.0	0	0.0	0	0.0
	560106 DSS SMALL GRANTS										
	3000 COMMUNITY USE	0	0.0	0	0.0	2,544	0.0	4,356	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	390	0.0	170	0.0	6,677	0.0	0	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	0	0.0	4,976	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	2,498	0.0	1,252	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	74	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	809	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	3,150	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	1,375	0.0	0	0.0	0	0.0
	5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	3,293	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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5525 MEDICAL FEES	0	0.0	0	0.0	0	0.0	750	0.0	0	0.0
5530 STUDT/PARENT TRANSP	0	0.0	0	0.0	0	0.0	278	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	7,000	0.0	21,506	0.0	0	0.0
DSS SMALL GRANTS Total	0	0.0	390	0.0	13,587	0.0	47,120	0.0	0	0.0
560743 TITLE III-DSS STUDENT REGIST (NSB) YR3										
1090 TECHNICIAN	111,746	2.0	117,558	2.0	126,772	2.0	132,316	2.0	134,502	2.0
1206 TECHNICAL ASSISTANT	22,111	0.5	22,299	0.5	23,881	0.5	24,326	0.5	24,326	0.5
2001 HRLY TECHNICAL	23,321	0.0	17,383	0.0	31,630	0.0	30,778	0.0	30,778	0.0
3500 VRS RETIREMENT	16,071	0.0	19,343	0.0	19,878	0.0	20,747	0.0	22,354	0.0
3501 ERFC RETIREMENT	6,139	0.0	7,396	0.0	7,936	0.0	8,521	0.0	8,662	0.0
3502 FCERS CNTY RETIREMT	5,066	0.0	5,639	0.0	6,481	0.0	6,602	0.0	6,896	0.0
3504 VRS RETIREE MEDICAL	1,217	0.0	1,458	0.0	1,521	0.0	1,588	0.0	1,627	0.0
3520 SOCIAL SECURITY	11,603	0.0	11,874	0.0	13,839	0.0	14,338	0.0	14,505	0.0
3540 STATE LIFE INSURNCE	1,041	0.0	1,126	0.0	1,204	0.0	1,257	0.0	1,318	0.0
3541 CNTY LIFE INSURNCE	49	0.0	49	0.0	53	0.0	59	0.0	66	0.0
3560 HEALTH CHOICE	8,672	0.0	5,962	0.0	6,098	0.0	6,100	0.0	6,416	0.0
3562 AETNA MEDICAL	6,197	0.0	3,299	0.0	0	0.0	0	0.0	0	0.0
3566 AETNA DENTAL	1,543	0.0	1,245	0.0	1,373	0.0	1,106	0.0	1,227	0.0
3650 EMPLOYEE BENEFITS	0	0.0	0	0.0	0	0.0	11,520	0.0	0	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	444	0.0	148	0.0	500	0.0	500	0.0
4002 GEN OFFICE SUPPLIES	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007 ADDL EQUIP <\$5000	152	0.0	0	0.0	0	0.0	0	0.0	0	0.0
TITLE III-DSS STUDENT REGIST (NSB) YR3 Total	214,991	2.5	215,074	2.5	240,815	2.5	259,758	2.5	253,177	2.5
560840 DSS-MEDICAID BILLING PROGRAM YR3										
1066 FUNCTIONAL SUPERVISOR	83,267	1.0	86,181	1.0	93,163	1.0	97,350	1.0	98,498	1.0
1083 BUSINESS SPECIALIST	0	0.0	12,395	0.0	61,745	1.0	64,755	1.0	66,129	1.0
1087 TECH SPECIALIST	73,453	1.0	75,930	1.0	79,104	1.0	82,083	1.0	84,130	1.0
1090 TECHNICIAN	50,197	0.0	43,922	0.0	60,718	0.0	0	0.0	0	0.0
2001 HRLY TECHNICAL	0	0.0	26,561	0.0	27,874	0.0	42,258	0.0	49,775	0.0
2008 HRLY PROFESSIONAL	0	0.0	14,751	0.0	0	0.0	0	0.0	0	0.0
3500 VRS RETIREMENT	19,792	0.0	23,361	0.0	33,795	0.0	25,418	0.0	27,361	0.0
3501 ERFC RETIREMENT	7,560	0.0	8,932	0.0	13,492	0.0	10,440	0.0	10,602	0.0
3502 FCERS CNTY RETIREMT	16,828	0.0	19,203	0.0	21,469	0.0	22,983	0.0	23,851	0.0
3504 VRS RETIREE MEDICAL	1,499	0.0	1,761	0.0	2,586	0.0	1,945	0.0	1,992	0.0
3520 SOCIAL SECURITY	14,655	0.0	17,543	0.0	23,303	0.0	21,699	0.0	22,838	0.0
3540 STATE LIFE INSURNCE	1,283	0.0	1,360	0.0	2,048	0.0	1,547	0.0	1,613	0.0
3541 CNTY LIFE INSURNCE	157	0.0	163	0.0	170	0.0	100	0.0	106	0.0
3560 HEALTH CHOICE	10,032	0.0	2,812	0.0	0	0.0	0	0.0	0	0.0
3561 KAISER	0	0.0	6,971	0.0	14,251	0.0	0	0.0	0	0.0
3562 AETNA MEDICAL	32,512	0.0	34,512	0.0	35,948	0.0	36,961	0.0	39,263	0.0
3566 AETNA DENTAL	2,614	0.0	2,443	0.0	2,535	0.0	2,175	0.0	2,313	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	200,808	0.0	168,171	0.0	0	0.0	0	0.0
4001 TEXTBOOKS	0	0.0	0	0.0	56,944	0.0	0	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	0	0.0	247	0.0	3,896	0.0	2,000	0.0	4,000	0.0
4004 TESTS	0	0.0	31,650	0.0	0	0.0	0	0.0	0	0.0
4006 POSTAL SERVICE	0	0.0	7,410	0.0	5,694	0.0	1,500	0.0	0	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	42	0.0	0	0.0
4012 REFERENCE BOOKS	2,357	0.0	2,451	0.0	2,562	0.0	3,632	0.0	3,632	0.0
4017 FIXED ASSETS>5000	0	0.0	88,360	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	18,289	0.0	27,361	0.0	0	0.0	0	0.0
4508 CELLULAR/PAGER SVCS	0	0.0	0	0.0	720	0.0	0	0.0	0	0.0
5001 OFFICIAL TRAVEL	1,930	0.0	3,781	0.0	4,175	0.0	12,211	0.0	4,800	0.0
5022 PROFL DEVELOPMENT	2,089	0.0	9,971	0.0	1,200	0.0	9,971	0.0	9,971	0.0
5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	8,083,135	0.0	0	0.0
5535 OTHER PROFESSL SVCS	403,036	0.0	459,886	0.0	849,880	0.0	725,574	0.0	686,786	0.0
DSS-MEDICAID BILLING PROGRAM YR3 Total	723,261	2.0	1,201,654	2.0	1,592,803	3.0	9,247,780	3.0	1,137,660	3.0
560841 DSS-MEDICAID BILLING REINVESTMENT YR3										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1090	0	1.0	0	1.0	0	1.0	67,294	1.0	69,045	1.0
	3500	0	0.0	0	0.0	0	0.0	10,552	0.0	11,475	0.0
	3501	0	0.0	0	0.0	0	0.0	4,334	0.0	4,447	0.0
	3504	0	0.0	0	0.0	0	0.0	808	0.0	835	0.0
	3520	0	0.0	0	0.0	0	0.0	5,148	0.0	5,282	0.0
	3540	0	0.0	0	0.0	0	0.0	642	0.0	677	0.0
	3561	0	0.0	0	0.0	0	0.0	14,746	0.0	15,470	0.0
	3566	0	0.0	0	0.0	0	0.0	438	0.0	442	0.0
	DSS-MEDICAID BILLING REINVESTMENT YR3 Total	0	1.0	0	1.0	0	1.0	103,961	1.0	107,673	1.0
560851	DSS-MEDICAID-ONLINE IEP YR3										
	1083	0	0.0	0	0.0	0	0.0	0	0.0	54,578	0.5
	1087	51,321	0.5	52,603	0.5	55,164	0.5	57,100	0.5	114,683	1.0
	3500	7,524	0.0	8,585	0.0	8,650	0.0	8,953	0.0	28,131	0.0
	3501	2,874	0.0	3,283	0.0	3,453	0.0	3,677	0.0	10,900	0.0
	3504	570	0.0	647	0.0	662	0.0	685	0.0	2,048	0.0
	3520	3,596	0.0	3,748	0.0	4,005	0.0	4,368	0.0	12,948	0.0
	3540	488	0.0	500	0.0	524	0.0	545	0.0	1,659	0.0
	3560	0	0.0	4,035	0.0	6,726	0.0	6,860	0.0	14,063	0.0
	3562	7,866	0.0	3,194	0.0	0	0.0	0	0.0	0	0.0
	3566	459	0.0	479	0.0	493	0.0	508	0.0	1,079	0.0
	DSS-MEDICAID-ONLINE IEP YR3 Total	74,696	0.5	77,074	0.5	79,676	0.5	82,697	0.5	240,091	1.5
	OPERATIONS & STRATEGIC PLANNING Total	1,012,948	6.0	1,533,729	6.0	2,056,347	7.0	10,395,563	9.0	1,945,817	10.0
0570	STUDENT SERVICES										
	570562 DSS-TITLE IV-E REIMBURSEMENT										
	5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	271,613	0.0	0	0.0
	DSS-TITLE IV-E REIMBURSEMENT Total	0	0.0	0	0.0	0	0.0	271,613	0.0	0	0.0
	STUDENT SERVICES Total	0	0.0	0	0.0	0	0.0	271,613	0.0	0	0.0
0575	SPECIAL EDUCATION PROCEDURAL SUPPORT										
	575822 DSS-MULTI-AGENCY SVCS MEDICAID (NSB) YR3										
	1082	214,259	2.0	216,842	2.0	385,297	2.0	433,194	3.0	347,152	3.0
	2008	0	0.0	0	0.0	12,658	0.0	36,142	0.0	0	0.0
	2011	0	0.0	0	0.0	3,617	0.0	37,470	0.0	0	0.0
	3500	31,410	0.0	35,389	0.0	60,413	0.0	53,995	0.0	57,697	0.0
	3501	11,999	0.0	13,531	0.0	24,119	0.0	22,176	0.0	22,357	0.0
	3504	2,378	0.0	2,667	0.0	4,624	0.0	4,132	0.0	4,201	0.0
	3520	16,042	0.0	16,243	0.0	29,485	0.0	32,155	0.0	26,557	0.0
	3540	2,035	0.0	2,060	0.0	3,660	0.0	3,287	0.0	3,402	0.0
	3560	10,032	0.0	10,521	0.0	10,761	0.0	10,976	0.0	6,375	0.0
	3561	6,193	0.0	6,242	0.0	10,363	0.0	6,685	0.0	7,013	0.0
	3562	0	0.0	0	0.0	17,395	0.0	17,885	0.0	18,999	0.0
	3566	1,028	0.0	1,074	0.0	1,350	0.0	1,137	0.0	896	0.0
	DSS-MULTI-AGENCY SVCS MEDICAID (NSB) YR3 Total	295,376	2.0	304,569	2.0	563,742	2.0	659,235	3.0	494,648	3.0
	SPECIAL EDUCATION PROCEDURAL SUPPORT Total	295,376	2.0	304,569	2.0	563,742	2.0	659,235	3.0	494,648	3.0
0580	SPECIAL EDUCATION INSTRUCTION										
	580061 DSS - EARLY CHILDHOOD SVCS MEDICAID										
	4001	0	0.0	0	0.0	0	0.0	508	0.0	0	0.0
	4004	0	0.0	0	0.0	0	0.0	33,254	0.0	0	0.0
	4006	0	0.0	0	0.0	0	0.0	35	0.0	0	0.0
	4007	0	0.0	0	0.0	0	0.0	14,786	0.0	0	0.0
	4042	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	5022	0	0.0	0	0.0	0	0.0	540	0.0	0	0.0
	DSS - EARLY CHILDHOOD SVCS MEDICAID Total	0	0.0	0	0.0	0	0.0	59,123	0.0	0	0.0
580751	TITLE II-A-DSS YR3										
	1118	96,322	2.0	101,413	2.0	165,442	2.0	177,983	2.0	180,498	2.0
	3500	14,418	0.0	16,551	0.0	25,941	0.0	27,908	0.0	29,999	0.0
	3501	5,507	0.0	6,328	0.0	10,357	0.0	11,462	0.0	11,625	0.0
	3504	1,092	0.0	1,247	0.0	1,985	0.0	2,136	0.0	2,185	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3520 SOCIAL SECURITY	6,984	0.0	7,434	0.0	11,998	0.0	13,616	0.0	13,809	0.0
	3540 STATE LIFE INSURNCE	934	0.0	963	0.0	1,572	0.0	1,691	0.0	1,769	0.0
	3560 HEALTH CHOICE	10,032	0.0	10,521	0.0	6,457	0.0	11,299	0.0	11,535	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	5,499	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	647	0.0	676	0.0	986	0.0	1,045	0.0	1,107	0.0
	TITLE II-A-DSS YR3 Total	135,936	2.0	145,134	2.0	230,236	2.0	247,139	2.0	252,527	2.0
580804	DSS-MEDICAID-SPEC ED INST SUPPT YR3										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	51,241	0.0	88,839	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	80,851	1.0	49,648	1.0	76,271	1.0	82,513	1.0	82,968	1.0
	3500 VRS RETIREMENT	12,255	0.0	8,962	0.0	19,994	0.0	32,485	0.0	13,789	0.0
	3501 ERFC RETIREMENT	4,681	0.0	3,427	0.0	7,982	0.0	12,342	0.0	5,343	0.0
	3504 VRS RETIREE MEDICAL	928	0.0	675	0.0	1,530	0.0	2,486	0.0	1,004	0.0
	3520 SOCIAL SECURITY	6,078	0.0	3,531	0.0	9,372	0.0	15,466	0.0	6,347	0.0
	3540 STATE LIFE INSURNCE	794	0.0	522	0.0	1,211	0.0	1,968	0.0	813	0.0
	3562 AETNA MEDICAL	7,132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	381	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DSS-MEDICAID-SPEC ED INST SUPPT YR3 Total	113,099	1.0	66,764	1.0	167,602	1.0	236,100	1.0	110,264	1.0
580814	DSS-SE MS CORE INSTR-MEDICAID (NSB) YR3										
	1082 INSTRUCTIONAL SPECIALIST	106,978	1.0	116,611	1.0	67,430	1.0	81,665	1.0	82,137	1.0
	3500 VRS RETIREMENT	15,683	0.0	18,307	0.0	10,218	0.0	12,805	0.0	13,651	0.0
	3501 ERFC RETIREMENT	5,991	0.0	7,000	0.0	4,079	0.0	5,259	0.0	5,290	0.0
	3504 VRS RETIREE MEDICAL	1,188	0.0	1,380	0.0	782	0.0	980	0.0	994	0.0
	3520 SOCIAL SECURITY	8,075	0.0	8,955	0.0	5,058	0.0	6,247	0.0	6,283	0.0
	3540 STATE LIFE INSURNCE	1,016	0.0	1,159	0.0	619	0.0	779	0.0	805	0.0
	3561 KAISER	0	0.0	0	0.0	6,460	0.0	6,685	0.0	7,013	0.0
	3562 AETNA MEDICAL	7,132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	381	0.0	0	0.0	409	0.0	421	0.0	448	0.0
	DSS-SE MS CORE INSTR-MEDICAID (NSB) YR3 Total	146,443	1.0	153,411	1.0	95,055	1.0	114,842	1.0	116,621	1.0
580816	DSS-SPEECH NSB (MEDICAID)										
	1082 INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	50,728	0.0	88,839	0.0	0	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	6,428	0.0	16,230	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	2,566	0.0	6,666	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	2,642	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	492	0.0	1,242	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	3,694	0.0	7,166	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	389	0.0	983	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	6,681	0.0	13,451	0.0	0	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	494	0.0	995	0.0	0	0.0
	4004 TESTS	0	0.0	0	0.0	76,840	0.0	2,020	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	3,087	0.0	101	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	9,620	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	1,196	0.0	2,594	0.0	16,224	0.0	16,630	0.0
	5085 ACCREDITATION	0	0.0	13,090	0.0	10,985	0.0	17,306	0.0	17,738	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	202,910	0.0	837,530	0.0	500,894	0.0	0	0.0
	DSS-SPEECH NSB (MEDICAID) Total	0	0.0	217,196	0.0	1,005,166	0.0	681,736	0.0	34,368	0.0
580817	DSS-THERAPY SERVICES NSB (MEDICAID)										
	4006 POSTAL SERVICE	0	0.0	850	0.0	1,000	0.0	12	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	132,064	0.0	108,830	0.0	98,133	0.0	3,326	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	28,380	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	19,500	0.0	2,163	0.0	10,816	0.0	11,086	0.0
	5085 ACCREDITATION	0	0.0	0	0.0	0	0.0	8,653	0.0	8,869	0.0
	DSS-THERAPY SERVICES NSB (MEDICAID) Total	0	0.0	152,414	0.0	140,373	0.0	117,614	0.0	23,281	0.0
580818	DSS-DHOH & VISION NSB (MEDICAID)										
	4006 POSTAL SERVICE	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	30,970	0.0	151,761	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	89,537	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	5022	PROFL DEVELOPMENT	0	0.0	9,485	0.0	0	0.0	2,163	0.0	2,217	0.0
	5085	ACCREDITATION	0	0.0	0	0.0	770	0.0	15,143	0.0	15,521	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	91,000	0.0	289,608	0.0	501,068	0.0	0	0.0
		DSS-DHOH & VISION NSB (MEDICAID) Total	0	0.0	131,475	0.0	531,676	0.0	518,374	0.0	17,739	0.0
580832		SS-RESPONSIVE INSTRUCTION MEDICAID (NSB)										
	1082	INSTRUCTIONAL SPECIALIST	71,737	1.0	54,752	1.0	69,978	1.0	128,694	0.0	0	0.0
	3500	VRS RETIREMENT	10,520	0.0	8,934	0.0	10,972	0.0	20,179	0.0	0	0.0
	3501	ERFC RETIREMENT	4,016	0.0	3,419	0.0	4,382	0.0	8,279	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	794	0.0	677	0.0	838	0.0	1,544	0.0	0	0.0
	3520	SOCIAL SECURITY	5,395	0.0	4,111	0.0	5,250	0.0	9,836	0.0	0	0.0
	3540	STATE LIFE INSURNCE	681	0.0	521	0.0	664	0.0	1,228	0.0	0	0.0
	3562	AETNA MEDICAL	4,455	0.0	3,486	0.0	4,436	0.0	8,480	0.0	0	0.0
	3566	AETNA DENTAL	238	0.0	184	0.0	230	0.0	441	0.0	0	0.0
		SS-RESPONSIVE INSTRUCTION MEDICAID (NSB) Total	97,837	1.0	76,084	1.0	96,750	1.0	178,682	0.0	0	0.0
580880		DSS-INTERPRETER TRAINING GRANT YR3										
	1090	TECHNICIAN	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
	1500	OVERTIME	731	0.0	0	0.0	1,196	0.0	732	0.0	1,000	0.0
	1501	OVERBASE SALARIES	1,462	0.0	0	0.0	2,391	0.0	1,404	0.0	2,000	0.0
	2000	HRLY TEACHER	4,064	0.0	5,571	0.0	5,765	0.0	1,302	0.0	2,574	0.0
	2005	HRLY INSTRL ASSIST	0	0.0	0	0.0	386	0.0	676	0.0	0	0.0
	3520	SOCIAL SECURITY	479	0.0	426	0.0	631	0.0	407	0.0	426	0.0
	5022	PROFL DEVELOPMENT	3,861	0.0	24,944	0.0	24,077	0.0	24,659	0.0	23,492	0.0
	5024	SCHL BASED PROF DEV	862	0.0	1,182	0.0	351	0.0	3,652	0.0	2,508	0.0
	5535	OTHER PROFESSL SVCS	17,516	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DSS-INTERPRETER TRAINING GRANT YR3 Total	28,974	0.0	32,124	0.0	34,797	0.0	35,331	0.0	32,000	0.0
		SPECIAL EDUCATION INSTRUCTION Total	522,290	5.0	974,602	5.0	2,301,655	5.0	2,188,941	4.0	586,800	4.0
0590		OFFICE OF INTERVENTION & PREVENTION SVCS										
	560361	DSS-SOCIAL WORK SERVICE-DONATIONS										
	4000	INSTRUCTL SUPPLIES	9,772	0.0	39,692	0.0	25,177	0.0	1,821	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	9,774	0.0	0	0.0	0	0.0	0	0.0
		DSS-SOCIAL WORK SERVICE-DONATIONS Total	9,772	0.0	49,466	0.0	25,177	0.0	1,821	0.0	0	0.0
560362		SS-KIDS IN NEED OF DONATIONS										
	4000	INSTRUCTL SUPPLIES	7,553	0.0	0	0.0	0	0.0	347	0.0	0	0.0
		SS-KIDS IN NEED OF DONATIONS Total	7,553	0.0	0	0.0	0	0.0	347	0.0	0	0.0
590003		DSS - DOJ STOP SCHOOL VIOLENCE										
	1066	FUNCTIONAL SUPERVISOR	0	0.0	0	0.0	0	0.0	0	1.0	129,300	1.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	0	0.0	0	0.0	6,530	0.0
	2511	SALARY PLACEHOLDER	0	0.0	0	0.0	0	0.0	126,764	0.0	0	0.0
	3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	21,490	0.0
	3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	0	0.0	8,327	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	1,565	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	9,891	0.0
	3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	1,267	0.0
	3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	0	0.0	8,378	0.0
	3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	0	0.0	436	0.0
	3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	58,565	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	2,100	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	0	0.0	1,200	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	682	0.0	0	0.0
	5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	2,598	0.0	2,587	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	46,766	0.0	46,766	0.0
		DSS - DOJ STOP SCHOOL VIOLENCE Total	0	0.0	0	0.0	0	0.0	238,675	1.0	237,736	1.0
590011		DSS-ALT PRG-ISAEP (SB) YR2										
	1105	TCHR SPECIAL ED	33,742	0.7	0	0.0	0	0.0	0	0.0	0	0.0
	1133	TCHR ALTERNATIVE ED	9,641	0.0	50,956	0.7	51,434	0.7	53,245	0.7	0	0.0
	1522	BUS DRVR - FIELD TRIP	379	0.0	133	0.0	228	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	5,509	0.0	447	0.0	859	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	27,876	0.0	21,102	0.0	17,287	0.0	14,000	0.0	0	0.0
3502	FCERS CNTY RETIREMT	9,928	0.0	12,497	0.0	13,959	0.0	14,909	0.0	0	0.0
3520	SOCIAL SECURITY	5,584	0.0	5,148	0.0	4,911	0.0	5,144	0.0	0	0.0
3541	CNTY LIFE INSURNCE	94	0.0	109	0.0	111	0.0	111	0.0	0	0.0
3561	KAISER	9,836	0.0	11,830	0.0	14,251	0.0	14,746	0.0	0	0.0
3566	AETNA DENTAL	581	0.0	675	0.0	986	0.0	1,015	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	759	0.0	1,224	0.0	2,267	0.0	4,304	0.0	0	0.0
4001	TEXTBOOKS	2,123	0.0	1,584	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0.0	289	0.0	0	0.0	0	0.0	0	0.0
4004	TESTS	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
4007	ADDL EQUIP <\$5000	2,433	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	5,068	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	2,700	0.0	853	0.0	0	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0.0	851	0.0	851	0.0	851	0.0	0	0.0
5541	COPIER RENTAL	0	0.0	120	0.0	1,436	0.0	0	0.0	0	0.0
	DSS-ALT PRG-ISAEP (SB) YR2 Total	116,461	0.7	107,817	0.7	108,618	0.7	109,024	0.7	0	0.0
590018	DSS - MULTITIERED SYSTEMS SUPP RESP INST										
1082	INSTRUCTIONAL SPECIALIST	0	0.0	0	0.0	0	0.0	82,805	1.0	0	0.0
3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	25,968	0.0	0	0.0
3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	10,665	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	1,987	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	12,347	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	1,573	0.0	0	0.0
3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	12,718	0.0	0	0.0
3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	661	0.0	0	0.0
	DSS - MULTITIERED SYSTEMS SUPP RESP INST Total	0	0.0	0	0.0	0	0.0	148,724	1.0	0	0.0
590101	DSS-PROJECT AWARE										
1066	FUNCTIONAL SUPERVISOR	96,024	1.0	99,062	1.0	103,552	1.0	13,365	0.0	0	0.0
2000	HRLY TEACHER	12,393	0.0	3,852	0.0	3,299	0.0	15,181	0.0	0	0.0
2008	HRLY PROFESSIONAL	107,685	0.0	86,728	0.0	73,960	0.0	149,062	0.0	0	0.0
2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	18,720	0.0	0	0.0
3500	VRS RETIREMENT	14,077	0.0	16,167	0.0	16,237	0.0	262	0.0	0	0.0
3501	ERFC RETIREMENT	5,377	0.0	6,181	0.0	6,482	0.0	105	0.0	0	0.0
3504	VRS RETIREE MEDICAL	1,066	0.0	1,218	0.0	1,243	0.0	20	0.0	0	0.0
3520	SOCIAL SECURITY	15,905	0.0	13,699	0.0	13,274	0.0	21,764	0.0	0	0.0
3540	STATE LIFE INSURNCE	912	0.0	941	0.0	984	0.0	21	0.0	0	0.0
3562	AETNA MEDICAL	9,583	0.0	16,699	0.0	6,874	0.0	10,888	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	2,837	0.0	4,107	0.0	2,499	0.0	5,557	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	565	0.0	32	0.0	20	0.0	16,833	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0.0	0	0.0	291	0.0	559	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	2,306	0.0	6,694	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	600	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0.0	0	0.0	0	0.0	1,176	0.0	0	0.0
5022	PROFL DEVELOPMENT	661	0.0	1,257	0.0	1,253	0.0	3,021	0.0	0	0.0
5535	OTHER PROFESSL SVCS	104,135	0.0	136,005	0.0	156,033	0.0	348,264	0.0	0	0.0
	DSS-PROJECT AWARE Total	371,221	1.0	385,949	1.0	388,907	1.0	611,493	0.0	0	0.0
590104	PROF DEV-ANXIETY RELATED DISORDER										
4019	SPECIAL FUNCTIONS	365	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	875	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PROF DEV-ANXIETY RELATED DISORDER Total	1,240	0.0	0	0.0	0	0.0	0	0.0	0	0.0
590118	DSS-PSYCHOLOGICAL SERVICES (MEDICAID)										
2001	HRLY TECHNICAL	0	0.0	0	0.0	6,312	0.0	36,311	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0.0	0	0.0	3,825	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	775	0.0	3,183	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000 INSTRUCTL SUPPLIES	0	0.0	9,528	0.0	0	0.0	0	0.0	0	0.0
	4004 TESTS	0	0.0	0	0.0	18,549	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	9,693	0.0	9,935	0.0
	4019 SPECIAL FUNCTIONS	1,681	0.0	0	0.0	0	0.0	1,839	0.0	1,885	0.0
	5022 PROFL DEVELOPMENT	0	0.0	2,678	0.0	2,600	0.0	188,526	0.0	4,435	0.0
	5085 ACCREDITATION	10,567	0.0	7,303	0.0	9,032	0.0	10,501	0.0	10,764	0.0
	5535 OTHER PROFESSL SVCS	700	0.0	0	0.0	2,617	0.0	1,406	0.0	1,441	0.0
	DSS-PSYCHOLOGICAL SERVICES (MEDICAID) Total	12,948	0.0	19,510	0.0	43,710	0.0	251,460	0.0	28,459	0.0
590251	DSS - CODE 3 MENTORING										
	1522 BUS DRVR - FIELD TRIP	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	2,973	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	227	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	63	0.0	1,237	0.0	0	0.0
	DSS - CODE 3 MENTORING Total	0	0.0	0	0.0	63	0.0	6,437	0.0	0	0.0
590291	WOODSON ADULT HS STATE TECH										
	4007 ADDL EQUIP <\$5000	2,381	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	16,400	0.0	0	0.0	0	0.0	0	0.0
	WOODSON ADULT HS STATE TECH Total	2,381	0.0	16,400	0.0	0	0.0	0	0.0	0	0.0
590360	KIDS IN NEED BACKPACK INITIATIVE										
	4000 INSTRUCTL SUPPLIES	32,419	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KIDS IN NEED BACKPACK INITIATIVE Total	32,419	0.0	0	0.0	0	0.0	0	0.0	0	0.0
590512	DSS-OPPORTUNITY NEIGHBORHOODS YR2										
	2011 HRLY PARENT LIAISON	3,890	0.0	67	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	298	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	10,579	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DSS-OPPORTUNITY NEIGHBORHOODS YR2 Total	14,767	0.0	72	0.0	0	0.0	0	0.0	0	0.0
590513	DSS - RACE TO GED ALEXANDRIA										
	2000 HRLY TEACHER	18,737	0.0	15,867	0.0	15,450	0.0	15,402	0.0	0	0.0
	3520 SOCIAL SECURITY	1,433	0.0	1,214	0.0	0	0.0	0	0.0	0	0.0
	3640 EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	1,181	0.0	1,179	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	340	0.0	70	0.0	0	0.0
	4004 TESTS	0	0.0	0	0.0	0	0.0	480	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	180	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	150	0.0	80	0.0	100	0.0	0	0.0
	DSS - RACE TO GED ALEXANDRIA Total	20,170	0.0	17,231	0.0	17,231	0.0	17,231	0.0	0	0.0
590514	DSS - RACE TO GED ARLINGTON										
	2000 HRLY TEACHER	19,444	0.0	17,482	0.0	16,970	0.0	19,008	0.0	0	0.0
	2008 HRLY PROFESSIONAL	3,520	0.0	243	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	2,281	0.0	1,384	0.0	0	0.0	0	0.0	0	0.0
	3640 EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	1,294	0.0	1,455	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	673	0.0	1,073	0.0	0	0.0
	4001 TEXTBOOKS	2,082	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4004 TESTS	0	0.0	0	0.0	2,899	0.0	300	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	453	0.0	0	0.0	0	0.0	0	0.0
	DSS - RACE TO GED ARLINGTON Total	27,327	0.0	19,561	0.0	21,836	0.0	21,836	0.0	0	0.0
590515	DSS - RACE TO GED LOUDOUN										
	2000 HRLY TEACHER	0	0.0	0	0.0	26,734	0.0	26,734	0.0	0	0.0
	2008 HRLY PROFESSIONAL	19,979	0.0	26,734	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,654	0.0	2,045	0.0	0	0.0	0	0.0	0	0.0
	3640 EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	2,045	0.0	2,045	0.0	0	0.0
	DSS - RACE TO GED LOUDOUN Total	21,633	0.0	28,779	0.0	28,779	0.0	28,779	0.0	0	0.0
590516	DSS - RACE TO GED PRINCE WILLIAM										
	2000 HRLY TEACHER	28,148	0.0	17,348	0.0	33,901	0.0	39,053	0.0	0	0.0
	2001 HRLY TECHNICAL	11,414	0.0	16,079	0.0	0	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	7,680	0.0	8,120	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	5,026	0.0	2,666	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	2,551	0.0	4,615	0.0	5,091	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	7,023	0.0	4,447	0.0	8,183	0.0	5,004	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	700	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0.0	0	0.0	183	0.0	0	0.0	0	0.0
4004	TESTS	0	0.0	4,050	0.0	6,214	0.0	3,948	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,922	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	4,900	0.0	6,300	0.0	11,200	0.0	11,200	0.0	0	0.0
4503	LOCAL TELEPHONE	560	0.0	473	0.0	0	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	418	0.0	418	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	30	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	DSS - RACE TO GED PRINCE WILLIAM Total	64,781	0.0	64,714	0.0	64,714	0.0	64,714	0.0	0	0.0
590520	DSS MT VERNON PROF DVLPMT										
4000	INSTRUCTL SUPPLIES	0	0.0	77	0.0	0	0.0	0	0.0	0	0.0
4001	TEXTBOOKS	0	0.0	0	0.0	1,581	0.0	0	0.0	0	0.0
	DSS MT VERNON PROF DVLPMT Total	0	0.0	77	0.0	1,581	0.0	0	0.0	0	0.0
590553	DSS-JDC APPLE FCU TCHR GRANT										
4000	INSTRUCTL SUPPLIES	1,901	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DSS-JDC APPLE FCU TCHR GRANT Total	1,901	0.0	0	0.0	0	0.0	0	0.0	0	0.0
590560	DSS-PEER MEDIATION										
2002	HRLY OFFICE ASSIST	8,102	0.0	1,793	0.0	0	0.0	242	0.0	0	0.0
3520	SOCIAL SECURITY	620	0.0	137	0.0	0	0.0	19	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	617	0.0	723	0.0	-618	0.0	15,185	0.0	0	0.0
4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	13	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	618	0.0	-618	0.0	0	0.0
4019	SPECIAL FUNCTIONS	240	0.0	923	0.0	0	0.0	3,545	0.0	0	0.0
5022	PROFL DEVELOPMENT	323	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
	DSS-PEER MEDIATION Total	9,901	0.0	3,576	0.0	0	0.0	18,636	0.0	0	0.0
590563	DSS-JDC-REMEDIAL TEACHER YR3										
1118	TCHR INSTRL SUPPORT	87,652	1.0	97,513	1.0	103,077	1.0	126,102	1.0	0	0.0
3500	VRS RETIREMENT	12,850	0.0	15,914	0.0	16,162	0.0	20,065	0.0	0	0.0
3501	ERFC RETIREMENT	4,909	0.0	6,085	0.0	6,453	0.0	8,205	0.0	0	0.0
3504	VRS RETIREE MEDICAL	973	0.0	1,199	0.0	1,237	0.0	1,536	0.0	0	0.0
3520	SOCIAL SECURITY	6,111	0.0	6,836	0.0	7,261	0.0	10,272	0.0	0	0.0
3540	STATE LIFE INSURNCE	833	0.0	926	0.0	979	0.0	1,086	0.0	0	0.0
3562	AETNA MEDICAL	15,731	0.0	16,699	0.0	17,395	0.0	19,971	0.0	0	0.0
3566	AETNA DENTAL	725	0.0	959	0.0	986	0.0	1,131	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	648	0.0	692	0.0	157	0.0	7,159	0.0	0	0.0
4010	LIBRARY MATERIALS/SUPPLIES	0	0.0	0	0.0	99	0.0	1	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0.0	0	0.0	325	0.0	175	0.0	0	0.0
	DSS-JDC-REMEDIAL TEACHER YR3 Total	130,432	1.0	146,824	1.0	154,130	1.0	195,702	1.0	0	0.0
590565	DSS-TRANSITION SUPPORT RES. CTR. YR3										
1133	TCHR ALTERNATIVE ED	59,358	1.0	41,667	1.0	65,032	1.0	57,200	1.0	0	0.0
1142	INSTRL ASSIST SP ED	11,064	0.5	23,042	0.5	11,683	0.5	12,712	0.5	0	0.0
1522	BUS DRVR - FIELD TRIP	558	0.0	200	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0.0	15,043	0.0	0	0.0	7,525	0.0	0	0.0
3500	VRS RETIREMENT	10,324	0.0	10,561	0.0	11,868	0.0	7,548	0.0	0	0.0
3501	ERFC RETIREMENT	3,944	0.0	4,038	0.0	4,738	0.0	4,502	0.0	0	0.0
3504	VRS RETIREE MEDICAL	782	0.0	796	0.0	908	0.0	839	0.0	0	0.0
3520	SOCIAL SECURITY	5,049	0.0	5,864	0.0	5,586	0.0	5,811	0.0	0	0.0
3540	STATE LIFE INSURNCE	669	0.0	615	0.0	722	0.0	667	0.0	0	0.0
3560	HEALTH CHOICE	10,032	0.0	7,014	0.0	7,415	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	10,976	0.0	0	0.0
3566	AETNA DENTAL	647	0.0	451	0.0	472	0.0	716	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	2,430	0.0	2,262	0.0	855	0.0	2,500	0.0	0	0.0
4001	TEXTBOOKS	0	0.0	720	0.0	0	0.0	1,000	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4003	COMPUTER SUPPLIES	8	0.0	319	0.0	505	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	445	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	442	0.0	85	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	77	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	300	0.0	0	0.0	6,000	0.0	0	0.0
	5070	ADMIN/INDIRECT COST	1,268	0.0	1,470	0.0	1,427	0.0	1,298	0.0	0	0.0
		DSS-TRANSITION SUPPORT RES. CTR. YR3 Total	107,017	1.5	114,568	1.5	111,212	1.5	119,295	1.5	0	0.0
590567		DSS - MCKINNEY-VENTO YR3										
	1118	TCHR INSTRL SUPPORT	18,139	0.5	30,403	0.5	32,850	0.5	34,463	0.5	34,462	0.5
	2000	HRLY TEACHER	25,579	0.0	11,823	0.0	965	0.0	-1,229	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0.0	17,822	0.0	24,693	0.0	-27,793	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	12,791	0.0	0	0.0	0	0.0	40,667	0.0	8,675	0.0
	2003	HRLY CUSTODIAN	0	0.0	0	0.0	0	0.0	-1,505	0.0	0	0.0
	3502	FCERS CNTY RETIREMT	4,193	0.0	7,689	0.0	8,916	0.0	9,649	0.0	9,770	0.0
	3520	SOCIAL SECURITY	4,110	0.0	4,245	0.0	4,119	0.0	3,769	0.0	3,300	0.0
	3541	CNTY LIFE INSURNCE	38	0.0	66	0.0	71	0.0	72	0.0	0	0.0
	3560	HEALTH CHOICE	7,621	0.0	13,152	0.0	13,451	0.0	14,173	0.0	14,378	0.0
	3566	AETNA DENTAL	563	0.0	408	0.0	422	0.0	441	0.0	1,103	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	10,939	0.0	12,769	0.0	27,109	0.0	17,257	0.0
	4041	TECHNICAL EQUIP NON CAP	478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	6,265	0.0	10,329	0.0	5,719	0.0	6,271	0.0	7,000	0.0
	5070	ADMIN/INDIRECT COST	955	0.0	1,359	0.0	1,315	0.0	1,060	0.0	1,055	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DSS - MCKINNEY-VENTO YR3 Total	80,733	0.5	108,234	0.5	105,290	0.5	107,145	0.5	97,000	0.5
590571		DSS-NOVA MENTAL HEALTH (SB) YR2										
	1044	ADMINISTRATORS NONTRADITIONAL	118,384	0.0	121,344	0.0	126,703	0.0	2,182	0.0	0	0.0
	1087	TECH SPECIALIST	86,964	0.0	89,139	0.0	94,391	0.0	748	0.0	0	0.0
	1133	TCHR ALTERNATIVE ED	974,445	0.0	1,036,358	0.0	1,100,472	0.0	-11,503	0.0	0	0.0
	1134	TCHR ESL	99,029	0.0	102,882	0.0	107,507	0.0	-140	0.0	0	0.0
	1203	OFFICE ASSIST SP ED	55,391	0.0	57,054	0.0	60,256	0.0	911	0.0	0	0.0
	2000	HRLY TEACHER	3,456	0.0	3,053	0.0	1,224	0.0	3,776	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	4,184	0.0	594	0.0	0	0.0	5,000	0.0	0	0.0
	3500	VRS RETIREMENT	198,196	0.0	230,129	0.0	233,974	0.0	-2,022	0.0	0	0.0
	3501	ERFC RETIREMENT	75,709	0.0	87,990	0.0	93,410	0.0	-332	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	15,006	0.0	17,344	0.0	17,906	0.0	-155	0.0	0	0.0
	3520	SOCIAL SECURITY	99,170	0.0	104,486	0.0	110,647	0.0	6,866	0.0	0	0.0
	3540	STATE LIFE INSURNCE	12,844	0.0	13,396	0.0	14,176	0.0	66	0.0	0	0.0
	3560	HEALTH CHOICE	59,020	0.0	68,669	0.0	66,001	0.0	5,740	0.0	0	0.0
	3561	KAISER	17,121	0.0	10,566	0.0	6,460	0.0	73	0.0	0	0.0
	3562	AETNA MEDICAL	41,112	0.0	42,254	0.0	48,936	0.0	1,036	0.0	0	0.0
	3566	AETNA DENTAL	8,043	0.0	7,681	0.0	7,632	0.0	3,503	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	21,179	0.0	17,711	0.0	16,452	0.0	1,718	0.0	0	0.0
	4001	TEXTBOOKS	4,140	0.0	230	0.0	1,583	0.0	1,827	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	5,348	0.0	1,020	0.0	3,742	0.0	3,591	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	132	0.0	1,235	0.0	4,972	0.0	0	0.0
	4004	TESTS	0	0.0	657	0.0	2,591	0.0	-235	0.0	0	0.0
	4006	POSTAL SERVICE	21	0.0	206	0.0	46	0.0	-36	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	2,752	0.0	5,214	0.0	2,074	0.0	1,926	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	849	0.0	462	0.0	530	0.0	-251	0.0	0	0.0
	4011	PERIODICALS	0	0.0	0	0.0	155	0.0	-155	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0.0	0	0.0	66	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	220	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	2,535	0.0	9,766	0.0	11,430	0.0	-1,318	0.0	0	0.0
	4042	SOFTWARE NON CAP	700	0.0	239	0.0	1,639	0.0	-639	0.0	0	0.0
	5000	LOCAL TRAVEL	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	5001	OFFICIAL TRAVEL	0	0.0	0	0.0	263	0.0	-263	0.0	0	0.0
	5022	PROFL DEVELOPMENT	332	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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5024	SCHL BASED PROF DEV	3,762	0.0	844	0.0	8,394	0.0	-115	0.0	0	0.0
5070	ADMIN/INDIRECT COST	67,103	0.0	70,521	0.0	73,818	0.0	17,910	0.0	0	0.0
5102	UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	42,136	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
5541	COPIER RENTAL	3,268	0.0	3,351	0.0	3,351	0.0	2,698	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	163	0.0	241	0.0	302	0.0	2,258	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0.0	263	0.0	0	0.0	0	0.0	0	0.0
	DSS-NOVA MENTAL HEALTH (SB) YR2 Total	1,980,226	0.0	2,104,016	0.0	2,217,367	0.0	95,773	0.0	0	0.0
590572	DSS-JUVENILE DETENTION CENTER YR2										
1044	ADMINISTRATORS NONTRADITIONAL	0	1.0	0	1.0	0	1.0	129,452	1.0	0	0.0
1087	TECH SPECIALIST	0	1.0	0	1.0	0	1.0	97,719	1.0	0	0.0
1133	TCHR ALTERNATIVE ED	0	12.0	0	12.0	0	12.0	1,170,426	12.0	0	0.0
1134	TCHR ESL	0	1.0	0	1.0	0	1.0	111,297	1.0	0	0.0
1203	OFFICE ASSIST SP ED	0	1.0	0	1.0	0	1.0	62,724	1.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0.0	0	0.0	0	0.0	4,250	0.0	0	0.0
3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	246,429	0.0	0	0.0
3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	101,212	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	18,859	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	120,554	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	15,001	0.0	0	0.0
3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	67,321	0.0	0	0.0
3561	KAISER	0	0.0	0	0.0	0	0.0	6,685	0.0	0	0.0
3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	50,315	0.0	0	0.0
3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	7,983	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	10,200	0.0	0	0.0
4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	5,500	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	6,000	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
5000	LOCAL TRAVEL	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0.0	0	0.0	0	0.0	2,500	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	78,793	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
5541	COPIER RENTAL	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	2,900	0.0	0	0.0
	DSS-JUVENILE DETENTION CENTER YR2 Total	0	16.0	0	16.0	0	16.0	2,341,120	16.0	0	0.0
590574	DSS-RACE TO GED YR2										
2000	HRLY TEACHER	88,262	0.0	57,500	0.0	43,574	0.0	45,421	0.0	0	0.0
2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	19,749	0.0	0	0.0
2008	HRLY PROFESSIONAL	2,500	0.0	2,500	0.0	6,413	0.0	14,570	0.0	0	0.0
3520	SOCIAL SECURITY	6,635	0.0	4,590	0.0	4,428	0.0	4,707	0.0	0	0.0
3560	HEALTH CHOICE	210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3561	KAISER	0	0.0	0	0.0	0	0.0	1,311	0.0	0	0.0
3566	AETNA DENTAL	14	0.0	0	0.0	0	0.0	83	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	7,400	0.0	16,469	0.0	6,232	0.0	0	0.0
4001	TEXTBOOKS	243	0.0	0	0.0	14,542	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0.0	200	0.0	0	0.0	0	0.0	0	0.0
4004	TESTS	9,998	0.0	9,998	0.0	7,886	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	206	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	8,012	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	5,754	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	37,525	0.0	0	0.0	19,614	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0.0	0	0.0	24,128	0.0	0	0.0	0	0.0
	DSS-RACE TO GED YR2 Total	116,079	0.0	119,713	0.0	117,440	0.0	117,440	0.0	0	0.0
590578	DSS-JDC DC YOUTH										
2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	924	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	762	0.0	2,238	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4001	TEXTBOOKS	0	0.0	0	0.0	2,834	0.0	1,166	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	360	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	706	0.0	2,166	0.0	834	0.0	0	0.0
	5050	UNIFORMS	0	0.0	0	0.0	347	0.0	-347	0.0	0	0.0
		DSS-JDC DC YOUTH Total	0	0.0	1,066	0.0	6,108	0.0	4,815	0.0	0	0.0
590579		DSS-VTSS COACH										
	2000	HRLY TEACHER	8,801	0.0	8,596	0.0	11,900	0.0	6,675	0.0	0	0.0
	2030	SUBS TRAINING	4,399	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	1,010	0.0	658	0.0	910	0.0	511	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	307	0.0	90	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0.0	516	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	2,384	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	482	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5000	LOCAL TRAVEL	0	0.0	0	0.0	193	0.0	0	0.0	0	0.0
	5001	OFFICIAL TRAVEL	2,221	0.0	368	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	8,549	0.0	4,078	0.0	21,744	0.0	36,034	0.0	0	0.0
	5024	SCHL BASED PROF DEV	74	0.0	419	0.0	0	0.0	369	0.0	0	0.0
	5025	STAFF DEVELOPMENT NSB	0	0.0	125	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	5,980	0.0	0	0.0	5,000	0.0	0	0.0
		DSS-VTSS COACH Total	25,536	0.0	21,046	0.0	34,837	0.0	50,973	0.0	0	0.0
590650		DSS-TECHNOLOGY TOMORROW T2										
	4000	INSTRUCTL SUPPLIES	0	0.0	1,500	0.0	2,500	0.0	16,110	0.0	0	0.0
		DSS-TECHNOLOGY TOMORROW T2 Total	0	0.0	1,500	0.0	2,500	0.0	16,110	0.0	0	0.0
590701		DSS-ADULT DETENTION SPEC ED SVCS YR2										
	1133	TCHR ALTERNATIVE ED	206,995	2.5	206,377	2.5	220,417	2.5	213,625	2.5	0	0.0
	2000	HRLY TEACHER	5,969	0.0	4,416	0.0	6,538	0.0	13,736	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	6,556	0.0	21,091	0.0	34,844	0.0	0	0.0
	3500	VRS RETIREMENT	25,853	0.0	28,287	0.0	29,231	0.0	31,213	0.0	0	0.0
	3501	ERFC RETIREMENT	9,876	0.0	10,816	0.0	11,670	0.0	12,820	0.0	0	0.0
	3502	FCERS CNTY RETIREMT	6,997	0.0	8,358	0.0	9,211	0.0	9,987	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	1,958	0.0	2,132	0.0	2,237	0.0	2,389	0.0	0	0.0
	3520	SOCIAL SECURITY	15,544	0.0	15,862	0.0	18,201	0.0	20,059	0.0	0	0.0
	3540	STATE LIFE INSURNCE	1,675	0.0	1,647	0.0	1,771	0.0	1,900	0.0	0	0.0
	3541	CNTY LIFE INSURNCE	66	0.0	73	0.0	73	0.0	73	0.0	0	0.0
	3560	HEALTH CHOICE	19,060	0.0	19,990	0.0	20,442	0.0	20,855	0.0	0	0.0
	3566	AETNA DENTAL	1,430	0.0	1,493	0.0	1,535	0.0	1,581	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	34	0.0	43	0.0	840	0.0	2,500	0.0	0	0.0
	4001	TEXTBOOKS	467	0.0	170	0.0	218	0.0	2,500	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	81	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	2,700	0.0	2,558	0.0	0	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	0	0.0	675	0.0	0	0.0	0	0.0
		DSS-ADULT DETENTION SPEC ED SVCS YR2 Total	298,706	2.5	308,776	2.5	344,170	2.5	368,081	2.5	0	0.0
590807		DSS-JOBS FOR VA GRADUATES YR2										
	1522	BUS DRVR - FIELD TRIP	0	0.0	4,327	0.0	1,125	0.0	4,000	0.0	4,000	0.0
	2000	HRLY TEACHER	17,213	0.0	5,000	0.0	4,242	0.0	5,000	0.0	5,000	0.0
	3520	SOCIAL SECURITY	1,317	0.0	383	0.0	325	0.0	383	0.0	383	0.0
	4000	INSTRUCTL SUPPLIES	0	0.0	2,525	0.0	2,676	0.0	3,012	0.0	3,012	0.0
	4019	SPECIAL FUNCTIONS	0	0.0	879	0.0	1,031	0.0	2,720	0.0	2,720	0.0
	5024	SCHL BASED PROF DEV	0	0.0	1,590	0.0	0	0.0	2,565	0.0	2,565	0.0
	5070	ADMIN/INDIRECT COST	282	0.0	282	0.0	187	0.0	321	0.0	321	0.0
	5084	MEMBERSHIP FEES	0	0.0	0	0.0	5,000	0.0	5,000	0.0	5,000	0.0
	5086	ADMISSION FEES	5,000	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	2,000	0.0	0	0.0	2,000	0.0	2,000	0.0
		DSS-JOBS FOR VA GRADUATES YR2 Total	23,812	0.0	21,985	0.0	14,586	0.0	25,000	0.0	25,000	0.0
590816		DSS-STDNT SFTY & WELLNESS (MEDICAID) YR3										
	1083	BUSINESS SPECIALIST	0	1.0	48,305	1.0	91,853	1.0	114,200	1.0	114,683	1.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

			FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2008	HRLY PROFESSIONAL		0	0.0	20,426	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT		0	0.0	8,772	0.0	14,467	0.0	17,907	0.0	19,060	0.0
3501	ERFC RETIREMENT		0	0.0	3,354	0.0	5,776	0.0	7,355	0.0	7,386	0.0
3504	VRS RETIREE MEDICAL		0	0.0	661	0.0	1,107	0.0	1,370	0.0	1,387	0.0
3520	SOCIAL SECURITY		0	0.0	4,989	0.0	6,483	0.0	8,736	0.0	8,773	0.0
3540	STATE LIFE INSURNCE		0	0.0	511	0.0	877	0.0	1,090	0.0	1,124	0.0
3560	HEALTH CHOICE		0	0.0	0	0.0	0	0.0	0	0.0	11,250	0.0
3562	AETNA MEDICAL		0	0.0	9,825	0.0	17,386	0.0	17,885	0.0	18,060	0.0
3566	AETNA DENTAL		0	0.0	570	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS		0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
	DSS-STDNT SFTY & WELLNESS (MEDICAID) YR3 Total		0	1.0	97,413	1.0	142,949	1.0	168,543	1.0	181,724	1.0
590817	DSS-SOCIAL WORK SERVICES (MEDICAID)											
2000	HRLY TEACHER		0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
2008	HRLY PROFESSIONAL		0	0.0	0	0.0	0	0.0	15,338	0.0	0	0.0
3520	SOCIAL SECURITY		0	0.0	0	0.0	0	0.0	1,235	0.0	0	0.0
4001	TEXTBOOKS		0	0.0	0	0.0	561	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE		0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
4012	REFERENCE BOOKS		0	0.0	9,750	0.0	9,004	0.0	9,736	0.0	9,978	0.0
5022	PROFL DEVELOPMENT		0	0.0	3,400	0.0	13,578	0.0	7,141	0.0	7,206	0.0
	DSS-SOCIAL WORK SERVICES (MEDICAID) Total		0	0.0	13,150	0.0	23,142	0.0	34,267	0.0	17,184	0.0
	OFFICE OF INTERVENTION & PREVENTION SVCS Total		3,477,015	24.2	3,771,444	24.2	3,974,350	24.2	5,163,440	25.2	587,103	2.5
	DEPT OF SPECIAL SERVICES Total		5,307,628	37.2	6,584,344	37.2	8,896,093	38.2	18,686,052	41.2	3,614,369	19.5
	GRANTS SUBFUND Total		42,864,004	319.2	45,869,800	345.2	46,745,470	341.2	78,467,484	329.8	51,424,542	332.2
121	SUMMER SCHOOL & REMEDIATION SUBFUND											
FC	DEPT OF FACILITIES & TRANSPORTATION SVCS											
0970	OFFICE OF TRANSPORTATION SERVICES (FCS)											
970670	FTS-SUMMER TRANS SVS											
1500	OVERTIME		7,185	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES		448,755	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1520	BUS DRIVER		697,313	0.0	806,371	0.0	724,996	0.0	853,224	0.0	853,224	0.0
3502	FCERS CNTY RETIREMT		255,033	0.0	188,295	0.0	278,403	0.0	250,000	0.0	250,000	0.0
3520	SOCIAL SECURITY		109,221	0.0	56,958	0.0	78,474	0.0	100,000	0.0	100,000	0.0
3541	CNTY LIFE INSURNCE		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE		14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3561	KAISER		-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL		-17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5104	CONTINGENCY RESERVE		0	0.0	0	0.0	0	0.0	1,242,070	0.0	1,242,070	0.0
6000	VEHICLE FUEL		115,841	0.0	441,400	0.0	345,069	0.0	375,000	0.0	375,000	0.0
	FTS-SUMMER TRANS SVS Total		1,633,345	0.0	1,493,024	0.0	1,426,941	0.0	2,820,294	0.0	2,820,294	0.0
	OFFICE OF TRANSPORTATION SERVICES (FCS) Total		1,633,345	0.0	1,493,024	0.0	1,426,941	0.0	2,820,294	0.0	2,820,294	0.0
	DEPT OF FACILITIES & TRANSPORTATION SVCS Total		1,633,345	0.0	1,493,024	0.0	1,426,941	0.0	2,820,294	0.0	2,820,294	0.0
IS	INSTRUCTIONAL SERVICES											
0770	IS-ADULT AND COMMUNITY EDUCATION											
300690	JEFFERSON HS-SUMMER SCHOOL											
1520	BUS DRIVER		30,884	0.0	51,525	0.0	63,427	0.0	60,000	0.0	60,000	0.0
1522	BUS DRVR - FIELD TRIP		0	0.0	0	0.0	1,509	0.0	0	0.0	0	0.0
2000	HRLY TEACHER		217,393	0.0	221,552	0.0	252,675	0.0	255,000	0.0	255,000	0.0
2001	HRLY TECHNICAL		5,418	0.0	9,848	0.0	19,215	0.0	25,000	0.0	25,000	0.0
2002	HRLY OFFICE ASSIST		13,202	0.0	28,188	0.0	6,228	0.0	5,000	0.0	5,000	0.0
2005	HRLY INSTRL ASSIST		0	0.0	0	0.0	33,193	0.0	40,000	0.0	40,000	0.0
2008	HRLY PROFESSIONAL		0	0.0	0	0.0	1,915	0.0	0	0.0	0	0.0
2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT		20,855	0.0	21,516	0.0	23,681	0.0	25,000	0.0	25,000	0.0
3520	SOCIAL SECURITY		20,966	0.0	21,596	0.0	25,627	0.0	26,775	0.0	26,775	0.0
4000	INSTRUCTL SUPPLIES		12,571	0.0	19,164	0.0	5,540	0.0	17,500	0.0	17,500	0.0
4001	TEXTBOOKS		16,876	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0.0	64	0.0	0	0.0	100	0.0	100	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4005 CUSTODIAL SUPPLIES	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	20,625	0.0	20,625	0.0
	4017 FIXED ASSETS>5000	0	0.0	549,580	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	6,800	0.0	0	0.0	0	0.0	0	0.0
	5061 SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	815,700	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	7,087	0.0	37,520	0.0	0	0.0	0	0.0
	5561 TECHNICAL SERVICES	0	0.0	31,800	0.0	0	0.0	0	0.0	0	0.0
	JEFFERSON HS-SUMMER SCHOOL Total	338,165	0.0	968,765	0.0	470,529	0.0	1,290,700	0.0	475,000	0.0
770690	IS ELEM SCHOOL SUMMER INTERV/REMED										
	2001 HRLY TECHNICAL	820	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS ELEM SCHOOL SUMMER INTERV/REMED Total	882	0.0	0	0.0	0	0.0	0	0.0	0	0.0
770693	IS HIGH SCHL SUMMER INTERV/REMED/ENRICH										
	2000 HRLY TEACHER	574,805	0.0	593,589	0.0	623,750	0.0	755,914	0.0	755,914	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,104	0.0	2,104	0.0
	2002 HRLY OFFICE ASSIST	4,108	0.0	4,143	0.0	0	0.0	13,035	0.0	13,035	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	1,915	0.0	0	0.0	0	0.0
	2504 SUMMER PRINCIPAL/AP/SD SUPPLEMENT	10,227	0.0	8,139	0.0	0	0.0	10,424	0.0	10,424	0.0
	3500 VRS RETIREMENT	-1,206	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	-461	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	-91	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	45,118	0.0	46,349	0.0	47,717	0.0	59,783	0.0	59,783	0.0
	3540 STATE LIFE INSURANCE	-78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	-1,794	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	-91	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	15,000	0.0	15,000	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	35,240	0.0	0	0.0	0	0.0
	5061 SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	250,865	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	58,262	0.0	45,575	0.0	45,825	0.0	45,825	0.0
	IS HIGH SCHL SUMMER INTERV/REMED/ENRICH Total	630,535	0.0	710,482	0.0	754,197	0.0	1,152,950	0.0	902,085	0.0
770694	SS-TECH ADVENTURE CAMP										
	1520 BUS DRIVER	15,760	0.0	5,733	0.0	8,868	0.0	9,000	0.0	18,000	0.0
	2000 HRLY TEACHER	59,537	0.0	61,580	0.0	72,359	0.0	76,051	0.0	132,000	0.0
	2001 HRLY TECHNICAL	1,483	0.0	2,331	0.0	19,556	0.0	18,632	0.0	6,500	0.0
	2002 HRLY OFFICE ASSIST	13,540	0.0	29,721	0.0	2,913	0.0	0	0.0	6,000	0.0
	2003 HRLY CUSTODIAN	0	0.0	0	0.0	643	0.0	1,000	0.0	1,200	0.0
	2005 HRLY INSTRL ASSIST	541	0.0	483	0.0	0	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	1,915	0.0	0	0.0	4,000	0.0
	2022 SUBS STUDENT ACTIVS	1,203	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0.0	1,525	0.0	1,022	0.0	2,200	0.0	2,500	0.0
	2504 SUMMER PRINCIPAL/AP/SD SUPPLEMENT	3,607	0.0	6,483	0.0	2,791	0.0	9,082	0.0	18,000	0.0
	3520 SOCIAL SECURITY	5,829	0.0	7,678	0.0	14,180	0.0	7,985	0.0	14,500	0.0
	4000 INSTRUCTL SUPPLIES	14,427	0.0	45,036	0.0	23,223	0.0	11,508	0.0	30,000	0.0
	4002 GEN OFFICE SUPPLIES	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	0	0.0	150	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	4,386	0.0	5,639	0.0	5,877	0.0	3,000	0.0	5,000	0.0
	4019 SPECIAL FUNCTIONS	4,212	0.0	94	0.0	2,926	0.0	0	0.0	50	0.0
	5061 SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	223,741	0.0	0	0.0
	5534 MARKETING AND PROMOTIONS	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	747	0.0	0	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	14,312	0.0	5,035	0.0	6,800	0.0	34,000	0.0
	SS-TECH ADVENTURE CAMP Total	124,535	0.0	180,616	0.0	162,054	0.0	368,999	0.0	275,400	0.0
770695	IS HS SOL REMEDIATION										
	1520 BUS DRIVER	15,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	1,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	87,258	0.0	15,440	0.0	7,333	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2008	HRLY PROFESSIONAL	0	0.0	0	0.0	1,915	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0.0	0	0.0	-8,550	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	6,675	0.0	1,181	0.0	561	0.0	0	0.0	0	0.0
5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	18,668	0.0	0	0.0
5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	925	0.0	10,590	0.0	0	0.0	0	0.0
	IS HS SOL REMEDIATION Total	110,733	0.0	17,546	0.0	11,849	0.0	18,668	0.0	0	0.0
770696	SUMMER SCHOOL ADMINISTRATION										
1066	FUNCTIONAL SUPERVISOR	122,471	1.0	122,471	1.0	128,266	1.0	128,388	1.0	130,696	1.0
1082	INSTRUCTIONAL SPECIALIST	107,196	0.0	109,875	0.0	115,320	0.0	119,081	0.0	208,223	2.0
1083	BUSINESS SPECIALIST	67,975	0.0	70,355	0.0	75,860	0.0	79,223	0.0	0	0.0
1500	OVERTIME	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	78,185	0.0	8,850	0.0	-5,908	0.0	-1,587	0.0	0	0.0
2002	HRLY OFFICE ASSIST	13,464	0.0	16,816	0.0	5,745	0.0	30,000	0.0	16,000	0.0
2008	HRLY PROFESSIONAL	0	0.0	6,409	0.0	-5,431	0.0	10,000	0.0	0	0.0
2030	SUBS TRAINING	100	0.0	0	0.0	1,503	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	43,634	0.0	49,401	0.0	50,089	0.0	50,976	0.0	56,328	0.0
3501	ERFC RETIREMENT	16,668	0.0	18,888	0.0	19,997	0.0	20,352	0.0	21,826	0.0
3504	VRS RETIREE MEDICAL	3,304	0.0	3,723	0.0	3,833	0.0	3,901	0.0	4,101	0.0
3520	SOCIAL SECURITY	22,967	0.0	24,850	0.0	24,707	0.0	27,931	0.0	27,151	0.0
3540	STATE LIFE INSURANCE	2,828	0.0	2,876	0.0	3,035	0.0	3,088	0.0	3,321	0.0
3560	HEALTH CHOICE	7,886	0.0	10,529	0.0	10,761	0.0	13,855	0.0	14,091	0.0
3561	KAISER	6,193	0.0	6,242	0.0	11,401	0.0	11,912	0.0	12,400	0.0
3562	AETNA MEDICAL	15,731	0.0	16,699	0.0	17,395	0.0	18,060	0.0	19,036	0.0
3566	AETNA DENTAL	1,816	0.0	2,033	0.0	2,376	0.0	2,773	0.0	2,925	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	0	0.0	195	0.0	0	0.0	2,000	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,436	0.0	2,560	0.0	4,500	0.0	4,500	0.0
4012	REFERENCE BOOKS	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	5,000	0.0	25,520	0.0
4508	CELLULAR/PAGER SVCS	0	0.0	1,800	0.0	1,800	0.0	1,800	0.0	1,800	0.0
5022	PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	7,000	0.0	0	0.0
5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	588,126	0.0	0	0.0
5104	CONTINGENCY RESERVE	0	0.0	0	0.0	0	0.0	2,578,559	0.0	2,040,432	0.0
5535	OTHER PROFESSL SVCS	0	0.0	40,021	0.0	0	0.0	0	0.0	0	0.0
	SUMMER SCHOOL ADMINISTRATION Total	510,416	1.0	513,275	1.0	463,562	1.0	3,702,938	1.0	2,590,351	3.0
770698	IS-INSTITUTE FOR THE ARTS										
1082	INSTRUCTIONAL SPECIALIST	117,747	1.0	117,747	1.0	122,576	1.0	121,458	1.0	101,452	1.0
1500	OVERTIME	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
1520	BUS DRIVER	29,320	0.0	25,263	0.0	36,879	0.0	32,000	0.0	325,000	0.0
2000	HRLY TEACHER	222,621	0.0	212,669	0.0	226,921	0.0	210,000	0.0	150,000	0.0
2001	HRLY TECHNICAL	2,729	0.0	4,913	0.0	14,848	0.0	11,781	0.0	11,361	0.0
2002	HRLY OFFICE ASSIST	12,204	0.0	11,801	0.0	9,022	0.0	6,416	0.0	10,700	0.0
2003	HRLY CUSTODIAN	0	0.0	0	0.0	1,954	0.0	1,750	0.0	2,100	0.0
2005	HRLY INSTRL ASSIST	8,704	0.0	13,221	0.0	10,891	0.0	11,971	0.0	8,000	0.0
2008	HRLY PROFESSIONAL	0	0.0	0	0.0	1,915	0.0	0	0.0	1,000	0.0
2030	SUBS TRAINING	410	0.0	0	0.0	43	0.0	450	0.0	0	0.0
2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	6,637	0.0	1,898	0.0	2,326	0.0	17,655	0.0	11,781	0.0
3500	VRS RETIREMENT	17,262	0.0	19,216	0.0	19,220	0.0	19,045	0.0	16,861	0.0
3501	ERFC RETIREMENT	6,594	0.0	7,347	0.0	7,673	0.0	7,603	0.0	6,534	0.0
3504	VRS RETIREE MEDICAL	1,307	0.0	1,448	0.0	1,471	0.0	1,458	0.0	1,228	0.0
3520	SOCIAL SECURITY	27,534	0.0	27,123	0.0	29,276	0.0	29,182	0.0	47,537	0.0
3540	STATE LIFE INSURANCE	1,119	0.0	1,119	0.0	1,165	0.0	1,154	0.0	994	0.0
3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	18,060	0.0	0	0.0
3562	AETNA MEDICAL	7,132	0.0	7,570	0.0	7,885	0.0	1,025	0.0	0	0.0
3566	AETNA DENTAL	381	0.0	398	0.0	409	0.0	0	0.0	1,107	0.0
4000	INSTRUCTL SUPPLIES	21,118	0.0	18,075	0.0	13,340	0.0	22,000	0.0	8,600	0.0
4002	GEN OFFICE SUPPLIES	128	0.0	0	0.0	0	0.0	0	0.0	400	0.0
4007	ADDL EQUIP <\$5000	0	0.0	450	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	25,006	0.0	20,767	0.0	12,324	0.0	18,200	0.0	1,000	0.0
	4011	PERIODICALS	0	0.0	100	0.0	4,170	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	300	0.0	512	0.0	477	0.0	692	0.0	0	0.0
	4021	MAINTENANCE SUPPS	146	0.0	112	0.0	150	0.0	0	0.0	0	0.0
	5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	40,658	0.0	0	0.0
	5534	MARKETING AND PROMOTIONS	0	0.0	0	0.0	0	0.0	0	0.0	1,825	0.0
	5535	OTHER PROFESSL SVCS	100	0.0	38	0.0	1,978	0.0	600	0.0	0	0.0
	5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	32,167	0.0	18,330	0.0	24,750	0.0	18,330	0.0
	5540	EQUIP/FURNTURE RNTL	0	0.0	0	0.0	360	0.0	0	0.0	0	0.0
		IS-INSTITUTE FOR THE ARTS Total	508,498	1.0	523,956	1.0	545,647	1.0	597,908	1.0	725,810	1.0
770711		YOUNG SCHOLARS SUMMER PROGRAM-ES										
	1520	BUS DRIVER	0	0.0	35,493	0.0	44,162	0.0	45,078	0.0	45,045	0.0
	1522	BUS DRVR - FIELD TRIP	8,193	0.0	9,297	0.0	7,356	0.0	11,600	0.0	11,000	0.0
	2000	HRLY TEACHER	388,794	0.0	337,753	0.0	337,727	0.0	405,107	0.0	378,985	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,104	0.0	0	0.0
	2005	HRLY INSTRL ASSIST	54,273	0.0	34,704	0.0	53,826	0.0	93,269	0.0	88,776	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	880	0.0	0	0.0	3,846	0.0
	2030	SUBS TRAINING	173	0.0	107	0.0	0	0.0	2,900	0.0	3,466	0.0
	2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0.0	0	0.0	0	0.0	67,721	0.0	156,625	0.0
	3500	VRS RETIREMENT	0	0.0	-92	0.0	-49	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0.0	-35	0.0	-20	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	-7	0.0	-4	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	33,741	0.0	28,503	0.0	23,262	0.0	43,689	0.0	48,325	0.0
	3540	STATE LIFE INSURNCE	0	0.0	-5	0.0	-3	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0.0	0	0.0	-20	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0.0	-97	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	-5	0.0	-1	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	495	0.0	7,912	0.0	1,179	0.0	11,000	0.0	11,000	0.0
	5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	624	0.0	0	0.0	0	0.0
	5538	INTERNAL PROFESSIONAL SERVICES	14,130	0.0	47,832	0.0	22,205	0.0	18,705	0.0	28,080	0.0
	7040	FOOD PRODUCTS	0	0.0	41,875	0.0	23,649	0.0	24,358	0.0	24,121	0.0
		YOUNG SCHOLARS SUMMER PROGRAM-ES Total	499,800	0.0	543,233	0.0	514,773	0.0	725,531	0.0	799,268	0.0
770718		SCI/TECH/ENG/MATH (STEM) SUMMER CAMP										
	1500	OVERTIME	166	0.0	19	0.0	0	0.0	0	0.0	0	0.0
	1520	BUS DRIVER	18,720	0.0	3,208	0.0	16,309	0.0	18,250	0.0	18,250	0.0
	2000	HRLY TEACHER	44,657	0.0	47,152	0.0	53,494	0.0	56,000	0.0	56,000	0.0
	2001	HRLY TECHNICAL	1,721	0.0	2,909	0.0	14,778	0.0	15,250	0.0	15,250	0.0
	2002	HRLY OFFICE ASSIST	16,479	0.0	29,548	0.0	2,510	0.0	0	0.0	0	0.0
	2003	HRLY CUSTODIAN	0	0.0	0	0.0	903	0.0	1,000	0.0	1,000	0.0
	2005	HRLY INSTRL ASSIST	2,159	0.0	602	0.0	0	0.0	0	0.0	0	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	1,915	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	178	0.0	797	0.0	0	0.0	0	0.0	0	0.0
	2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	8,947	0.0	6,332	0.0	3,915	0.0	11,049	0.0	5,000	0.0
	3520	SOCIAL SECURITY	5,397	0.0	6,515	0.0	5,632	0.0	5,910	0.0	5,910	0.0
	4000	INSTRUCTL SUPPLIES	15,391	0.0	55,976	0.0	14,282	0.0	4,190	0.0	4,190	0.0
	4007	ADDL EQUIP <\$5000	1,251	0.0	12,804	0.0	1,963	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	2,002	0.0	2,947	0.0	0	0.0	1,500	0.0	1,500	0.0
	4019	SPECIAL FUNCTIONS	2,684	0.0	1,020	0.0	0	0.0	0	0.0	0	0.0
	5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	40,654	0.0	0	0.0
	5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	15,867	0.0	4,420	0.0	8,400	0.0	8,400	0.0
		SCI/TECH/ENG/MATH (STEM) SUMMER CAMP Total	119,753	0.0	185,696	0.0	120,121	0.0	162,203	0.0	115,500	0.0
770719		YOUNG SCHOLARS SUMMER PROGRAM-MS										
	1520	BUS DRIVER	0	0.0	18,230	0.0	23,451	0.0	21,687	0.0	25,970	0.0
	1522	BUS DRVR - FIELD TRIP	1,393	0.0	1,811	0.0	1,172	0.0	3,000	0.0	3,200	0.0
	2000	HRLY TEACHER	131,577	0.0	81,830	0.0	77,946	0.0	148,020	0.0	209,639	0.0
	2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,104	0.0	0	0.0
	2005	HRLY INSTRL ASSIST	0	0.0	998	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	880	0.0	0	0.0	4,166	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	5,800	0.0	1,632	0.0
	2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0.0	0	0.0	0	0.0	8,612	0.0	0	0.0
	3520	SOCIAL SECURITY	9,941	0.0	6,336	0.0	5,963	0.0	12,587	0.0	16,481	0.0
	4000	INSTRUCTL SUPPLIES	425	0.0	5,483	0.0	630	0.0	11,600	0.0	3,200	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	31,750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5538	INTERNAL PROFESSIONAL SERVICES	4,320	0.0	11,755	0.0	6,565	0.0	10,260	0.0	10,275	0.0
	7040	FOOD PRODUCTS	0	0.0	41,875	0.0	23,649	0.0	24,358	0.0	24,121	0.0
		YOUNG SCHOLARS SUMMER PROGRAM-MS Total	179,406	0.0	168,331	0.0	140,257	0.0	248,028	0.0	298,684	0.0
770720	IS ECONOMICS & PERS FINANCE-SUMMER											
	1087	TECH SPECIALIST	0	0.0	0	0.0	7,273	0.0	71,524	0.0	92,172	1.0
	2000	HRLY TEACHER	189,588	0.0	231,000	0.0	329,421	0.0	344,076	0.0	477,606	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	2,500	0.0	2,500	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	1,915	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	4,231	0.0	15,225	0.0	15,225	0.0
	3500	VRS RETIREMENT	0	0.0	0	0.0	1,121	0.0	13,419	0.0	15,319	0.0
	3501	ERFC RETIREMENT	0	0.0	0	0.0	448	0.0	5,511	0.0	5,936	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	86	0.0	1,027	0.0	1,115	0.0
	3520	SOCIAL SECURITY	14,504	0.0	17,672	0.0	26,083	0.0	33,149	0.0	44,944	0.0
	3540	STATE LIFE INSURNCE	0	0.0	0	0.0	68	0.0	813	0.0	903	0.0
	3562	AETNA MEDICAL	0	0.0	0	0.0	0	0.0	18,592	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	0	0.0	70	0.0	737	0.0	763	0.0
	5061	SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	544,652	0.0	0	0.0
	5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	92,287	0.0	64,065	0.0	120,000	0.0	120,000	0.0
		IS ECONOMICS & PERS FINANCE-SUMMER Total	204,092	0.0	340,959	0.0	434,780	0.0	1,171,225	0.0	776,483	1.0
770721	IS- SUMMER CTE CAREER ACADEMY											
	2000	HRLY TEACHER	0	0.0	0	0.0	0	0.0	0	0.0	32,282	0.0
	2030	SUBS TRAINING	0	0.0	0	0.0	0	0.0	0	0.0	600	0.0
	3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	0	0.0	2,515	0.0
	5538	INTERNAL PROFESSIONAL SERVICES	0	0.0	0	0.0	0	0.0	0	0.0	2,875	0.0
		IS- SUMMER CTE CAREER ACADEMY Total	0	0.0	0	0.0	0	0.0	0	0.0	38,272	0.0
770725	IS HS TERM GRADUATES- SUMMER SCHOOL											
	1520	BUS DRIVER	94,600	0.0	54,435	0.0	50,631	0.0	52,151	0.0	53,162	0.0
	1522	BUS DRVR - FIELD TRIP	245	0.0	276	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	704,283	0.0	883,294	0.0	939,597	0.0	1,075,245	0.0	911,813	0.0
	2001	HRLY TECHNICAL	0	0.0	26,800	0.0	24,398	0.0	2,104	0.0	21,606	0.0
	2002	HRLY OFFICE ASSIST	2,592	0.0	17,080	0.0	15,676	0.0	7,785	0.0	10,777	0.0
	2003	HRLY CUSTODIAN	3,489	0.0	3,147	0.0	0	0.0	3,137	0.0	7,500	0.0
	2008	HRLY PROFESSIONAL	0	0.0	0	0.0	3,521	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	598	0.0	1,601	0.0	201	0.0	0	0.0	0	0.0
	2504	SUMMER PRINCIPAL/AP/SD SUPPLEMENT	38,652	0.0	0	0.0	0	0.0	63,358	0.0	50,600	0.0
	3500	VRS RETIREMENT	0	0.0	0	0.0	-952	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0.0	0	0.0	-380	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	-73	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	57,063	0.0	71,051	0.0	74,972	0.0	88,100	0.0	76,102	0.0
	3540	STATE LIFE INSURNCE	0	0.0	0	0.0	-58	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0.0	0	0.0	-350	0.0	0	0.0	0	0.0
	3561	KAISER	0	0.0	0	0.0	-45	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0.0	0	0.0	-92	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0.0	0	0.0	-27	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	3,485	0.0	3,150	0.0	10,798	0.0	3,500	0.0	4,000	0.0
	4002	GEN OFFICE SUPPLIES	2,698	0.0	5,686	0.0	150	0.0	6,000	0.0	2,500	0.0
	4006	POSTAL SERVICE	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,724	0.0	360	0.0	0	0.0	2,000	0.0	2,500	0.0
	4019	SPECIAL FUNCTIONS	1,770	0.0	4,711	0.0	1,235	0.0	3,500	0.0	2,100	0.0
	4041	TECHNICAL EQUIP NON CAP	1,350	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4508 CELLULAR/PAGER SVCS	1,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	44,000	0.0	82,142	0.0	39,600	0.0	72,165	0.0	50,745	0.0
	7040 FOOD PRODUCTS	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	IS HS TERM GRADUATES- SUMMER SCHOOL Total	958,350	0.0	1,153,743	0.0	1,158,808	0.0	1,379,045	0.0	1,193,405	0.0
770726	IS CURIOUS MINDS SUMMER ES										
	1520 BUS DRIVER	0	0.0	0	0.0	1,858	0.0	1,913	0.0	26,235	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	76,739	0.0	163,601	0.0	94,316	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	2,104	0.0	3,846	0.0
	2005 HRLY INSTRL ASSIST	0	0.0	0	0.0	10,369	0.0	25,111	0.0	23,553	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	1,760	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0.0	0	0.0	2,552	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	6,859	0.0	14,597	0.0	9,311	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	1,464	0.0	4,836	0.0	8,424	0.0	8,424	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	788	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0.0	4,245	0.0	4,995	0.0	7,020	0.0	7,020	0.0
	IS CURIOUS MINDS SUMMER ES Total	0	0.0	6,500	0.0	109,968	0.0	222,770	0.0	172,705	0.0
770728	SUMMER LITERACY INCENTIVE PROGRAM-ES										
	2000 HRLY TEACHER	12,949	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	303	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	1,014	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	41,417	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	65,340	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4010 LIBRARY MATERIALS/SUPPLIES	15,740	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SUMMER LITERACY INCENTIVE PROGRAM-ES Total	136,762	0.0	0	0.0	0	0.0	0	0.0	0	0.0
770759	IS - BRIDGES TO K - SUMMER										
	1520 BUS DRIVER	0	0.0	35,493	0.0	50,111	0.0	31,294	0.0	26,235	0.0
	2000 HRLY TEACHER	358,701	0.0	331,978	0.0	312,493	0.0	323,307	0.0	311,292	0.0
	2001 HRLY TECHNICAL	0	0.0	0	0.0	285	0.0	2,104	0.0	847	0.0
	2005 HRLY INSTRL ASSIST	96,170	0.0	52,832	0.0	83,201	0.0	143,817	0.0	151,699	0.0
	2008 HRLY PROFESSIONAL	0	0.0	0	0.0	1,760	0.0	0	0.0	3,846	0.0
	2030 SUBS TRAINING	3,722	0.0	5,523	0.0	4,662	0.0	2,900	0.0	12,374	0.0
	2504 SUMMER PRINCIPAL/AP/SD SUPPLEMENT	0	0.0	0	0.0	0	0.0	67,721	0.0	152,187	0.0
	3020 WPFO - PERSONNEL	-150,000	0.0	-150,000	0.0	-150,000	0.0	-100,000	0.0	-150,000	0.0
	3520 SOCIAL SECURITY	35,079	0.0	29,861	0.0	30,649	0.0	41,298	0.0	48,367	0.0
	3566 AETNA DENTAL	-16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	896	0.0	3,158	0.0	1,721	0.0	0	0.0	11,200	0.0
	4002 GEN OFFICE SUPPLIES	140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4004 TESTS	1,998	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	292	0.0	314	0.0	374	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	500	0.0	0	0.0	0	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	9,970	0.0	33,072	0.0	15,480	0.0	21,600	0.0	22,680	0.0
	7040 FOOD PRODUCTS	85,839	0.0	41,875	0.0	23,649	0.0	30,774	0.0	28,848	0.0
	IS - BRIDGES TO K - SUMMER Total	443,040	0.0	384,605	0.0	374,386	0.0	564,815	0.0	619,574	0.0
770772	IS SUMMER MS/HS ESOL CLASSES										
	2000 HRLY TEACHER	58,560	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	4,480	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS SUMMER MS/HS ESOL CLASSES Total	63,040	0.0	0	0.0	0	0.0	0	0.0	0	0.0
770800	PROJECT LIFT - IS ES SUMMER INTERV/REMED										
	2000 HRLY TEACHER	32,839	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	2,512	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	92,430	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PROJECT LIFT - IS ES SUMMER INTERV/REMED Total	127,843	0.0	0	0.0	0	0.0	0	0.0	0	0.0
770809	PROJECT LIFT - IS MS SUMMER INTERV/REMED										
	2000 HRLY TEACHER	9,993	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	3520 SOCIAL SECURITY	764	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PROJECT LIFT - IS MS SUMMER INTERV/REMED Total	10,757	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IS-ADULT AND COMMUNITY EDUCATION Total	4,966,607	2.0	5,697,705	2.0	5,260,930	2.0	11,605,780	2.0	8,982,536	5.0
	INSTRUCTIONAL SERVICES Total	4,966,607	2.0	5,697,705	2.0	5,260,930	2.0	11,605,780	2.0	8,982,536	5.0
SS	DEPT OF SPECIAL SERVICES										
	0580 SPECIAL EDUCATION INSTRUCTION										
	580600 DSS-SUMMER SCHOOL ADMINISTRATION										
	1082 INSTRUCTIONAL SPECIALIST	334,072	3.0	217,542	3.0	345,129	3.0	367,533	3.0	373,677	3.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	18,541	0.5	32,757	0.5	33,415	0.5	33,749	0.5	34,086	0.5
	1500 OVERTIME	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	314	0.0	2,466	0.0	5,550	0.0	5,000	0.0	0	0.0
	3500 VRS RETIREMENT	51,684	0.0	40,882	0.0	59,076	0.0	62,921	0.0	67,770	0.0
	3501 ERFC RETIREMENT	19,743	0.0	15,631	0.0	23,585	0.0	25,843	0.0	26,260	0.0
	3504 VRS RETIREE MEDICAL	3,913	0.0	3,081	0.0	4,521	0.0	4,815	0.0	4,934	0.0
	3520 SOCIAL SECURITY	26,501	0.0	18,905	0.0	28,855	0.0	31,081	0.0	31,194	0.0
	3540 STATE LIFE INSURNCE	3,349	0.0	2,380	0.0	3,579	0.0	3,812	0.0	3,996	0.0
	3560 HEALTH CHOICE	12,540	0.0	14,410	0.0	21,890	0.0	30,674	0.0	23,686	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	2,337	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	1,565	0.0	1,683	0.0	2,287	0.0	2,845	0.0	2,518	0.0
	4000 INSTRUC T L SUPPLIES	66,213	0.0	49,674	0.0	5,495	0.0	40,654	0.0	89,256	0.0
	4002 GEN OFFICE SUPPLIES	1,330	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	1,776	0.0	931	0.0	705	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	2,585	0.0	1,409	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	2,507	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5061 SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	242,270	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	2,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	33,890	0.0	0	0.0	0	0.0	10,618	0.0	16,000	0.0
	DSS-SUMMER SCHOOL ADMINISTRATION Total	583,107	3.5	401,752	3.5	536,447	3.5	861,814	3.5	673,378	3.5
	580601 DSS-SITE ADMINISTRATION										
	2000 HRLY TEACHER	2,095,557	0.0	2,052,268	0.0	1,890,552	0.0	2,100,483	0.0	1,985,080	0.0
	2001 HRLY TECHNICAL	13,687	0.0	11,676	0.0	12,209	0.0	12,500	0.0	12,820	0.0
	2002 HRLY OFFICE ASSIST	29,438	0.0	41,260	0.0	35,098	0.0	35,966	0.0	36,853	0.0
	2005 HRLY INSTRL ASSIST	541,932	0.0	546,688	0.0	676,891	0.0	662,177	0.0	710,736	0.0
	2008 HRLY PROFESSIONAL	4,142	0.0	29,827	0.0	31,102	0.0	33,000	0.0	32,657	0.0
	2012 HOURLY PUBLIC HEALTH ATTENDANT	274,617	0.0	264,740	0.0	61,478	0.0	72,325	0.0	64,552	0.0
	2504 SUMMER PRINCIPAL/AP/SD SUPPLEMENT	120,418	0.0	117,398	0.0	114,299	0.0	137,758	0.0	128,929	0.0
	3500 VRS RETIREMENT	-4,358	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	-1,665	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	-330	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	236,155	0.0	231,993	0.0	214,937	0.0	198,604	0.0	227,329	0.0
	3540 STATE LIFE INSURNCE	-282	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	-1,130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3561 KAISER	-828	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	-4,911	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	-398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUC T L SUPPLIES	47,250	0.0	28,769	0.0	28,500	0.0	53,500	0.0	28,500	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	2,390	0.0	28,912	0.0
	4003 COMPUTER SUPPLIES	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0.0	15,750	0.0	15,000	0.0	16,500	0.0	15,000	0.0
	5061 SCHOOL INITIATIVES	0	0.0	0	0.0	0	0.0	473,046	0.0	0	0.0
	5561 TECHNICAL SERVICES	0	0.0	33,940	0.0	36,550	0.0	35,000	0.0	35,000	0.0
	DSS-SITE ADMINISTRATION Total	3,349,294	0.0	3,374,352	0.0	3,116,617	0.0	3,833,249	0.0	3,306,369	0.0
	SPECIAL EDUCATION INSTRUCTION Total	3,932,401	3.5	3,776,104	3.5	3,653,064	3.5	4,695,063	3.5	3,979,747	3.5
	DEPT OF SPECIAL SERVICES Total	3,932,401	3.5	3,776,104	3.5	3,653,064	3.5	4,695,063	3.5	3,979,747	3.5
	SUMMER SCHOOL & REMEDIATION SUBFUND Total	10,532,353	5.5	10,966,833	5.5	10,340,935	5.5	19,121,137	5.5	15,782,577	8.5
	GRANTS AND SELF SUPPORTING FUND Total	53,396,357	324.7	56,836,632	350.7	57,086,405	346.7	97,588,620	335.3	67,207,119	340.7

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
ADULT AND COMMUNITY EDUCATION FUND	193										
	130										
	IS										
	0770										
	770526										
	1522	3,753	0.0	2,510	0.0	1,475	0.0	1,800	0.0	3,000	0.0
	2000	61,677	0.0	57,272	0.0	51,363	0.0	65,044	0.0	60,434	0.0
	2001	3,655	0.0	4,163	0.0	3,621	0.0	4,319	0.0	3,450	0.0
	2002	9,518	0.0	16,169	0.0	16,320	0.0	7,278	0.0	9,405	0.0
	2008	11,444	0.0	11,413	0.0	14,891	0.0	13,100	0.0	11,168	0.0
	2020	621	0.0	357	0.0	300	0.0	300	0.0	500	0.0
	3520	6,640	0.0	6,833	0.0	6,564	0.0	6,888	0.0	6,499	0.0
	3560	476	0.0	1,172	0.0	1,174	0.0	734	0.0	988	0.0
	3566	32	0.0	78	0.0	79	0.0	47	0.0	63	0.0
	4000	12	0.0	12,319	0.0	6,245	0.0	9,423	0.0	3,210	0.0
	4001	1,471	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	0	0.0	0	0.0	853	0.0	11,994	0.0	0	0.0
	5070	679	0.0	1,186	0.0	1,283	0.0	1,306	0.0	1,283	0.0
	ACE VA EL/CIVICS (61380) YR4 Total	100,000	0.0	113,472	0.0	104,168	0.0	122,231	0.0	100,000	0.0
	770527										
	1522	0	0.0	83	0.0	42	0.0	20	0.0	10	0.0
	2000	0	0.0	1,020	0.0	2,420	0.0	1,335	0.0	1,550	0.0
	2001	0	0.0	22	0.0	0	0.0	20	0.0	20	0.0
	2002	0	0.0	194	0.0	186	0.0	0	0.0	0	0.0
	2008	0	0.0	0	0.0	332	0.0	0	0.0	0	0.0
	2020	0	0.0	0	0.0	-7	0.0	0	0.0	0	0.0
	3520	0	0.0	81	0.0	248	0.0	192	0.0	121	0.0
	3560	0	0.0	0	0.0	5	0.0	118	0.0	0	0.0
	3566	0	0.0	0	0.0	0	0.0	16	0.0	0	0.0
	4000	0	0.0	0	0.0	434	0.0	0	0.0	0	0.0
	4001	4,540	0.0	6,900	0.0	4,992	0.0	6,000	0.0	6,000	0.0
	5070	0	0.0	79,398	0.0	50,867	0.0	51,036	0.0	66,233	0.0
	ACE VA EL/CIVICS NON-GRANT Total	4,540	0.0	87,699	0.0	59,520	0.0	58,737	0.0	73,934	0.0
	770540										
	1135	0	1.9	0	0.0	0	0.0	0	0.0	0	0.0
	2000	422,505	0.0	518,325	0.0	488,273	0.0	500,125	0.0	503,069	0.0
	2001	22,737	0.0	28,457	0.0	28,731	0.0	33,101	0.0	32,568	0.0
	2002	57,140	0.0	41,177	0.0	52,023	0.0	62,984	0.0	70,588	0.0
	2008	103,563	0.0	130,856	0.0	149,163	0.0	175,354	0.0	171,794	0.0
	2020	5,000	0.0	5,000	0.0	5,234	0.0	5,000	0.0	5,370	0.0
	3520	46,884	0.0	55,365	0.0	55,411	0.0	61,882	0.0	65,072	0.0
	3560	2,288	0.0	3,180	0.0	3,966	0.0	5,384	0.0	5,745	0.0
	3566	142	0.0	150	0.0	261	0.0	361	0.0	376	0.0
	4000	6,352	0.0	6,892	0.0	5,587	0.0	5,915	0.0	10,428	0.0
	4001	18,492	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008	2,691	0.0	1,610	0.0	1,872	0.0	1,700	0.0	1,832	0.0
	4041	7,743	0.0	998	0.0	35,053	0.0	43,053	0.0	0	0.0
	5022	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5070	6,442	0.0	8,953	0.0	10,227	0.0	9,563	0.0	12,113	0.0
	ACE ABE FAIRAX YR 2 Total	702,076	1.9	800,963	0.0	835,802	0.0	904,422	0.0	878,954	0.0
	770545										
	1500	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
	2000	252,878	0.0	57,271	0.0	30,949	0.0	55,777	0.0	71,657	0.0
	2001	9,055	0.0	5,687	0.0	13,706	0.0	16,199	0.0	17,067	0.0
	2002	8,645	0.0	18,184	0.0	4,833	0.0	769	0.0	2,557	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2008	113,249	0.0	31,442	0.0	4,112	0.0	5,619	0.0	35	0.0
	2020	2,731	0.0	2,216	0.0	5,921	0.0	0	0.0	0	0.0
	3520	29,366	0.0	8,699	0.0	4,436	0.0	3,435	0.0	6,986	0.0
	3560	5,295	0.0	2,587	0.0	-150	0.0	0	0.0	34	0.0
	3566	368	0.0	237	0.0	-5	0.0	0	0.0	11	0.0
	4000	0	0.0	0	0.0	909	0.0	0	0.0	0	0.0
	4001	94,410	0.0	81,511	0.0	84,876	0.0	101,548	0.0	85,000	0.0
	4019	0	0.0	0	0.0	118	0.0	0	0.0	0	0.0
	5070	0	0.0	773,941	0.0	460,869	0.0	103,371	0.0	568,597	0.0
	ACE ABE FAIRFAX TUITION Total	515,997	0.0	981,779	0.0	610,573	0.0	286,718	0.0	751,944	0.0
770571	ABE ALEXANDRIA YR 2										
	1204	5,873	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	107,965	0.0	126,278	0.0	128,639	0.0	130,845	0.0	127,058	0.0
	3520	3,061	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3640	4,145	0.0	11,598	0.0	9,865	0.0	10,009	0.0	9,720	0.0
	4000	0	0.0	0	0.0	0	0.0	3,880	0.0	3,880	0.0
	5022	1,526	0.0	0	0.0	2,000	0.0	0	0.0	0	0.0
	5070	0	0.0	0	0.0	922	0.0	922	0.0	922	0.0
	ABE ALEXANDRIA YR 2 Total	122,569	0.0	137,877	0.0	141,425	0.0	145,656	0.0	141,579	0.0
770572	ABE ARLINGTON YR 2										
	2000	152,868	0.0	171,336	0.0	173,178	0.0	183,703	0.0	179,778	0.0
	3520	6,324	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3640	19,509	0.0	29,478	0.0	32,726	0.0	35,708	0.0	35,466	0.0
	4000	2,290	0.0	8,488	0.0	7,966	0.0	6,518	0.0	5,425	0.0
	4002	0	0.0	1,411	0.0	1,454	0.0	0	0.0	0	0.0
	4003	0	0.0	0	0.0	3,267	0.0	0	0.0	0	0.0
	4004	0	0.0	0	0.0	2,894	0.0	2,387	0.0	1,873	0.0
	5022	713	0.0	3,885	0.0	378	0.0	2,496	0.0	1,791	0.0
	ABE ARLINGTON YR 2 Total	181,705	0.0	214,597	0.0	221,864	0.0	230,812	0.0	224,334	0.0
770573	ABE LOUDOUN YR 2										
	2000	129,572	0.0	149,730	0.0	146,287	0.0	148,972	0.0	146,589	0.0
	3520	9,910	0.0	11,455	0.0	0	0.0	0	0.0	0	0.0
	3640	0	0.0	0	0.0	11,191	0.0	11,396	0.0	11,214	0.0
	4000	4,332	0.0	3,415	0.0	16,463	0.0	19,843	0.0	17,270	0.0
	4004	0	0.0	0	0.0	750	0.0	2,950	0.0	2,950	0.0
	4041	0	0.0	4,679	0.0	0	0.0	0	0.0	0	0.0
	5022	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ABE LOUDOUN YR 2 Total	143,843	0.0	169,279	0.0	174,691	0.0	183,162	0.0	178,023	0.0
770574	ABE PR WILLIAM YR 2										
	2000	371,019	0.0	424,578	0.0	421,741	0.0	430,826	0.0	416,738	0.0
	2008	0	0.0	0	0.0	5,403	0.0	5,388	0.0	5,388	0.0
	3520	39,806	0.0	29,717	0.0	0	0.0	0	0.0	0	0.0
	3640	0	0.0	13,816	0.0	42,902	0.0	50,909	0.0	50,308	0.0
	4000	4,060	0.0	15,798	0.0	9,475	0.0	0	0.0	0	0.0
	4004	0	0.0	0	0.0	7,651	0.0	10,427	0.0	10,427	0.0
	4041	0	0.0	0	0.0	13,145	0.0	0	0.0	0	0.0
	5022	84	0.0	11,803	0.0	11,954	0.0	11,954	0.0	11,954	0.0
	5502	0	0.0	0	0.0	2,040	0.0	2,040	0.0	2,040	0.0
	5535	10,164	0.0	0	0.0	2,590	0.0	3,645	0.0	3,645	0.0
	6060	0	0.0	900	0.0	1,216	0.0	6,210	0.0	6,210	0.0
	ABE PR WILLIAM YR 2 Total	425,133	0.0	496,612	0.0	518,117	0.0	521,399	0.0	506,711	0.0
770575	ACE REGIONAL GRANT COORDINATION YR 2										
	1066	93,793	1.0	96,804	1.0	100,862	1.0	105,604	1.0	106,769	1.0
	1083	0	0.0	3,539	0.0	0	0.0	0	0.0	0	0.0
	1500	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	2000	0	0.0	24,834	0.0	24,344	0.0	28,856	0.0	24,716	0.0
	2001	0	0.0	32,311	0.0	38,778	0.0	44,064	0.0	44,064	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	14,050	0.0	0	0.0	7,648	0.0
2008	HRLY PROFESSIONAL	0	0.0	44,549	0.0	48,899	0.0	48,450	0.0	48,450	0.0
3500	VRS RETIREMENT	10,227	0.0	16,206	0.0	16,277	0.0	16,933	0.0	16,933	0.0
3501	ERFC RETIREMENT	4,033	0.0	6,197	0.0	6,498	0.0	6,954	0.0	6,954	0.0
3504	VRS RETIREE MEDICAL	799	0.0	1,221	0.0	1,246	0.0	1,320	0.0	1,320	0.0
3520	SOCIAL SECURITY	7,060	0.0	15,348	0.0	17,381	0.0	17,563	0.0	17,831	0.0
3540	STATE LIFE INSURNCE	684	0.0	943	0.0	986	0.0	1,026	0.0	1,026	0.0
3562	AETNA MEDICAL	7,474	0.0	13,360	0.0	10,268	0.0	8,282	0.0	8,282	0.0
3566	AETNA DENTAL	449	0.0	676	0.0	695	0.0	717	0.0	717	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	1,380	0.0	1,200	0.0	1,200	0.0	1,200	0.0
4002	GEN OFFICE SUPPLIES	171	0.0	4,093	0.0	2,670	0.0	1,530	0.0	1,530	0.0
4003	COMPUTER SUPPLIES	0	0.0	4,024	0.0	556	0.0	200	0.0	200	0.0
4006	POSTAL SERVICE	107	0.0	113	0.0	110	0.0	140	0.0	140	0.0
4007	ADDL EQUIP <\$5000	0	0.0	4,684	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0.0	11,360	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	203	0.0	5,272	0.0	9,497	0.0	11,484	0.0	6,545	0.0
5025	STAFF DEVELOPMENT NSB	0	0.0	7,057	0.0	0	0.0	0	0.0	0	0.0
	ACE REGIONAL GRANT COORDINATION YR 2 Total	125,000	1.0	293,971	1.0	294,324	1.0	294,324	1.0	294,324	1.0
770613	ADULT ED - PROF DEV CLASSES										
2000	HRLY TEACHER	0	0.0	0	0.0	211	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
	ADULT ED - PROF DEV CLASSES Total	0	0.0	0	0.0	227	0.0	0	0.0	0	0.0
770622	ACE-FOREIGN & SIGN LANGUAGE										
1083	BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	37,014	0.0	36,799	0.0
2000	HRLY TEACHER	0	0.0	0	0.0	152,662	0.0	136,095	0.0	136,095	0.0
2008	HRLY PROFESSIONAL	0	0.0	0	0.0	35,461	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	13,488	0.0	0	0.0
3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	5,540	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	1,032	0.0	0	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	13,973	0.0	12,478	0.0	13,226	0.0
3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	340	0.0	0	0.0
3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	0	0.0	10,500	0.0
3561	KAISER	0	0.0	0	0.0	2,404	0.0	2,565	0.0	5,919	0.0
3566	AETNA DENTAL	0	0.0	0	0.0	151	0.0	732	0.0	373	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	483	0.0	250	0.0	250	0.0
4001	TEXTBOOKS	0	0.0	0	0.0	19,141	0.0	20,000	0.0	20,000	0.0
4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	600	0.0	600	0.0
5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	274,276	0.0	251,252	0.0	299,103	0.0
	ACE-FOREIGN & SIGN LANGUAGE Total	0	0.0	0	0.0	498,551	0.0	481,387	0.0	522,866	0.0
770623	ADULT ED-K-12 WORLD LANGUAGES										
1500	OVERTIME	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	62,901	0.0	46,837	0.0	43,646	0.0	45,193	0.0	45,193	0.0
2001	HRLY TECHNICAL	0	0.0	0	0.0	573	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0.0	0	0.0	5,894	0.0	0	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	7,251	0.0	20,123	0.0	20,057	0.0	5,000	0.0	5,000	0.0
2020	SUBS SICK/PERSNL LV	652	0.0	62	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	-5,231	0.0	-3,397	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	5,405	0.0	5,114	0.0	5,366	0.0	3,840	0.0	3,840	0.0
3560	HEALTH CHOICE	299	0.0	366	0.0	0	0.0	700	0.0	0	0.0
3561	KAISER	0	0.0	18	0.0	104	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	154	0.0	282	0.0	167	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	30	0.0	40	0.0	7	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	3,950	0.0	4,021	0.0	3,240	0.0	14,000	0.0	14,000	0.0
4002	GEN OFFICE SUPPLIES	966	0.0	412	0.0	283	0.0	212	0.0	212	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	1,969	0.0	1,981	0.0	1,342	0.0	2,000	0.0	2,000	0.0
4019	SPECIAL FUNCTIONS	162	0.0	238	0.0	13	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	260	0.0	0	0.0	0	0.0	150	0.0	150	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5070 ADMIN/INDIRECT COST	145,200	0.0	84,530	0.0	68,399	0.0	87,196	0.0	87,841	0.0
	ADULT ED-K-12 WORLD LANGUAGES Total	223,967	0.0	160,627	0.0	149,100	0.0	158,291	0.0	158,236	0.0
770630	ADULT ED-PRE K-12 CAMPS										
	2000 HRLY TEACHER	9,217	0.0	8,878	0.0	15,873	0.0	11,000	0.0	11,000	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	705	0.0	680	0.0	1,214	0.0	842	0.0	842	0.0
	4000 INSTRUCTL SUPPLIES	4,874	0.0	5,521	0.0	7,500	0.0	5,521	0.0	5,521	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	-377	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	737	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	142	0.0	0	0.0	0	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	7,680	0.0	16,001	0.0	26,763	0.0	22,643	0.0	24,982	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
	ADULT ED-PRE K-12 CAMPS Total	22,477	0.0	31,232	0.0	51,710	0.0	41,505	0.0	43,845	0.0
770631	ADULT ED-PRE K-12 ENRICHMENT										
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	0	0.0	92,120	0.0
	2000 HRLY TEACHER	43,575	0.0	34,897	0.0	32,823	0.0	34,246	0.0	34,246	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	591	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	583	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	3,378	0.0	2,715	0.0	2,511	0.0	2,620	0.0	9,667	0.0
	3560 HEALTH CHOICE	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3640 EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	0	0.0	0	0.0	27,636	0.0
	4000 INSTRUCTL SUPPLIES	2,861	0.0	1,519	0.0	1,563	0.0	6,000	0.0	6,000	0.0
	4001 TEXTBOOKS	21,004	0.0	5,534	0.0	10,783	0.0	8,000	0.0	8,000	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	916	0.0	1,223	0.0	560	0.0	1,000	0.0	1,000	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	160	0.0	0	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	188,676	0.0	62,898	0.0	65,081	0.0	66,278	0.0	79,845	0.0
	ADULT ED-PRE K-12 ENRICHMENT Total	261,035	0.0	109,377	0.0	113,481	0.0	118,144	0.0	258,514	0.0
770635	ADULT ED-REGISTRATION REDESIGN										
	1090 TECHNICIAN	0	0.0	0	0.0	0	0.0	51,235	0.0	51,235	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	3,919	0.0	2,069	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	2,420	0.0	2,420	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
	5534 MARKETING AND PROMOTIONS	0	0.0	0	0.0	0	0.0	3,500	0.0	5,000	0.0
	ADULT ED-REGISTRATION REDESIGN Total	0	0.0	0	0.0	0	0.0	62,574	0.0	60,724	0.0
770642	ADULT ED-CAREER & WORK READINESS										
	1066 FUNCTIONAL SUPERVISOR	122,471	1.0	122,471	1.0	127,393	1.0	129,482	1.0	129,477	1.0
	1204 PROGRAM/ADMINISTRATIVE ASSISTANT	170,537	3.0	177,249	3.0	183,136	2.0	186,475	2.0	187,111	2.0
	1206 TECHNICAL ASSISTANT	245,298	4.0	223,221	3.0	214,148	4.0	222,063	3.0	224,915	3.0
	1500 OVERTIME	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	230,882	0.0	204,974	0.0	213,802	0.0	171,561	0.0	158,061	0.0
	2001 HRLY TECHNICAL	58,576	0.0	23,256	0.0	3,417	0.0	19,750	0.0	19,750	0.0
	2002 HRLY OFFICE ASSIST	5,058	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	412	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	-380,847	0.0	-547,495	0.0	-586,255	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	70,146	0.0	74,723	0.0	72,466	0.0	84,362	0.0	74,645	0.0
	3501 ERFC RETIREMENT	26,795	0.0	28,571	0.0	28,931	0.0	34,648	0.0	30,240	0.0
	3502 FCERS CNTY RETIREMT	14,838	0.0	16,432	0.0	16,970	0.0	16,432	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	5,311	0.0	5,632	0.0	5,546	0.0	6,456	0.0	5,713	0.0
	3520 SOCIAL SECURITY	62,063	0.0	55,905	0.0	55,582	0.0	55,794	0.0	57,038	0.0
	3540 STATE LIFE INSURNCE	4,546	0.0	4,350	0.0	4,391	0.0	5,135	0.0	4,523	0.0
	3541 CNTY LIFE INSURNCE	140	0.0	141	0.0	143	0.0	584	0.0	19,136	0.0
	3560 HEALTH CHOICE	41,399	0.0	43,364	0.0	36,714	0.0	33,121	0.0	36,413	0.0
	3561 KAISER	6,187	0.0	6,236	0.0	6,460	0.0	8,008	0.0	6,547	0.0
	3562 AETNA MEDICAL	26,862	0.0	24,993	0.0	21,801	0.0	23,318	0.0	21,903	0.0
	3566 AETNA DENTAL	4,066	0.0	4,295	0.0	3,720	0.0	4,409	0.0	3,816	0.0
	4000 INSTRUCTL SUPPLIES	16,899	0.0	9,059	0.0	7,453	0.0	21,113	0.0	21,113	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4001	TEXTBOOKS	120,172	0.0	152,384	0.0	153,560	0.0	164,083	0.0	164,083	0.0
	4002	GEN OFFICE SUPPLIES	1,456	0.0	0	0.0	882	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	-13,500	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	6,348	0.0	4,146	0.0	7,390	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0.0	0	0.0	598	0.0	0	0.0	0	0.0
	5070	ADMIN/INDIRECT COST	444,456	0.0	285,568	0.0	236,578	0.0	135,003	0.0	181,176	0.0
	5120	WPFO MATERIALS	0	0.0	0	0.0	0	0.0	-758,608	0.0	-753,841	0.0
	5535	OTHER PROFESSL SVCS	8,550	0.0	10,581	0.0	6,837	0.0	8,550	0.0	8,550	0.0
		ADULT ED-CAREER & WORK READINESS Total	1,312,623	8.0	930,056	7.0	821,668	7.0	558,240	6.0	600,368	6.0
770643		EDUCATION FOR INDEPENDENCE										
	5040	ACADEMIC AWARDS	12,889	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		EDUCATION FOR INDEPENDENCE Total	12,889	0.0	0	0.0	0	0.0	0	0.0	0	0.0
770644		ADULT & COMMUNITY EDUCATION ADMIN										
	1061	COORDINATOR	110,112	1.0	112,910	1.0	69,679	1.0	115,156	1.0	118,629	1.0
	1066	FUNCTIONAL SUPERVISOR	114,284	1.0	117,142	1.0	89,525	1.0	106,668	1.0	109,969	1.0
	1083	BUSINESS SPECIALIST	249,810	2.0	164,380	2.0	175,386	2.0	181,987	2.0	185,421	2.0
	1087	TECH SPECIALIST	214,460	2.0	217,827	2.0	201,380	2.0	226,680	2.0	222,234	2.0
	1090	TECHNICIAN	265,979	5.0	245,323	5.0	202,006	4.0	275,564	4.0	232,443	4.0
	1204	PROGRAM/ADMINISTRATIVE ASSISTANT	58,208	1.0	58,208	1.0	55,291	1.0	59,832	1.0	59,914	1.0
	1206	TECHNICAL ASSISTANT	171,240	2.0	162,778	2.0	172,532	2.0	166,003	3.0	175,644	3.0
	1220	TRADEPERSON	61,253	2.0	62,978	2.0	0	1.0	0	1.0	0	1.0
	1500	OVERTIME	340	0.0	-498	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	-815	0.0	-1,015	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	-417	0.0	1,410	0.0	0	0.0	0	0.0	-1,254,585	0.0
	2001	HRLY TECHNICAL	131,751	0.0	71,248	0.0	65,602	0.0	-57,854	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0.0	0	0.0	6,983	0.0	41,866	0.0	41,866	0.0
	2008	HRLY PROFESSIONAL	325	0.0	-208	0.0	0	0.0	0	0.0	0	0.0
	2009	HOURLY TRADES	413	0.0	0	0.0	117	0.0	0	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	325,148	0.0	310,897	0.0	284,828	0.0	260,897	0.0	260,897	0.0
	3000	COMMUNITY USE	6,783	0.0	159	0.0	696	0.0	0	0.0	0	0.0
	3020	WPFO - PERSONNEL	-2,342,577	0.0	-2,710,227	0.0	-2,315,996	0.0	-8,287	0.0	-255,918	0.0
	3021	GRANT INDIRECT COST RECOVERY	0	0.0	-399,953	0.0	-40,895	0.0	-344,543	0.0	0	0.0
	3500	VRS RETIREMENT	173,650	0.0	176,585	0.0	152,859	0.0	180,139	0.0	143,532	0.0
	3501	ERFC RETIREMENT	66,333	0.0	67,518	0.0	61,027	0.0	73,986	0.0	58,951	0.0
	3504	VRS RETIREE MEDICAL	13,148	0.0	13,309	0.0	11,698	0.0	13,786	0.0	10,985	0.0
	3520	SOCIAL SECURITY	125,119	0.0	111,728	0.0	96,880	0.0	105,843	0.0	18,757	0.0
	3540	STATE LIFE INSURNCE	11,253	0.0	10,279	0.0	9,261	0.0	10,966	0.0	8,696	0.0
	3541	CNTY LIFE INSURNCE	135	0.0	135	0.0	0	0.0	1,333	0.0	22,472	0.0
	3560	HEALTH CHOICE	57,093	0.0	47,977	0.0	25,626	0.0	70,724	0.0	30,310	0.0
	3561	KAISER	17,115	0.0	17,252	0.0	17,849	0.0	25,908	0.0	18,062	0.0
	3562	AETNA MEDICAL	108,697	0.0	111,631	0.0	108,644	0.0	62,602	0.0	85,952	0.0
	3566	AETNA DENTAL	10,550	0.0	9,646	0.0	8,305	0.0	9,415	0.0	7,689	0.0
	4000	INSTRUCTL SUPPLIES	207	0.0	0	0.0	918	0.0	0	0.0	0	0.0
	4001	TEXTBOOKS	1,991	0.0	0	0.0	165	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	14,391	0.0	13,544	0.0	20,367	0.0	8,676	0.0	9,076	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	530	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	179,595	0.0	158,361	0.0	139,320	0.0	156,861	0.0	158,361	0.0
	4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	261	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	609	0.0	1,109	0.0	1,020	0.0	1,209	0.0	1,109	0.0
	4013	AUDIO VISUAL SUPPLIES	475	0.0	220	0.0	0	0.0	221	0.0	221	0.0
	4019	SPECIAL FUNCTIONS	129	0.0	0	0.0	332	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0.0	112	0.0	64	0.0	112	0.0	112	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	1,800	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0.0	411	0.0	0	0.0	411	0.0	411	0.0
	4508	CELLULAR/PAGER SVCS	4,200	0.0	3,600	0.0	2,800	0.0	3,900	0.0	4,500	0.0
	5022	PROFL DEVELOPMENT	20	0.0	100	0.0	319	0.0	0	0.0	0	0.0
	5040	ACADEMIC AWARDS	1,348	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
5084 MEMBERSHIP FEES	395	0.0	395	0.0	395	0.0	395	0.0	395	0.0
5104 CONTINGENCY RESERVE	0	0.0	0	0.0	0	0.0	9,139	0.0	0	0.0
5120 WPFO MATERIALS	0	0.0	0	0.0	0	0.0	-1,965,286	0.0	-2,406,421	0.0
5501 OFFICE EQUIP SVC	0	0.0	0	0.0	373	0.0	0	0.0	0	0.0
5505 OTHER SVCS CONTRACT	492	0.0	468	0.0	42	0.0	468	0.0	467	0.0
5526 CUSTODIAL CONTRACT	5,695	0.0	2,602	0.0	37	0.0	0	0.0	0	0.0
5534 MARKETING AND PROMOTIONS	529	0.0	1,750	0.0	2,301	0.0	2,291	0.0	5,000	0.0
5535 OTHER PROFESSL SVCS	242,209	0.0	237,803	0.0	233,340	0.0	272,835	0.0	273,835	0.0
5536 CREDIT CARD DISCOUNT FEES	151,881	0.0	153,917	0.0	150,782	0.0	154,836	0.0	154,836	0.0
5541 COPIER RENTAL	3,950	0.0	6,354	0.0	2,709	0.0	2,709	0.0	0	0.0
6060 COUNTY PRINT SHOP CHARGES	222	0.0	12	0.0	0	0.0	100	0.0	100	0.0
6580 FACILITY MODIFICATN	900	0.0	311	0.0	550	0.0	1,311	0.0	311	0.0
7040 FOOD PRODUCTS	0	0.0	0	0.0	816	0.0	0	0.0	0	0.0
ADULT & COMMUNITY EDUCATION ADMIN Total	558,626	16.0	-439,513	16.0	16,724	14.0	230,658	15.0	-1,495,769	15.0
770645 ADULT ED - ESOL										
1066 FUNCTIONAL SUPERVISOR	99,546	1.0	102,533	1.0	107,181	1.0	111,500	1.0	114,984	1.0
1082 INSTRUCTIONAL SPECIALIST	192,563	2.0	196,941	2.0	211,279	2.0	219,463	2.0	198,531	2.0
1135 TCHR PROF TECH PROJ	68,429	1.6	71,102	1.6	78,829	1.0	82,770	1.0	88,141	1.0
1204 PROGRAM/ADMINISTRATIVE ASSISTANT	62,268	1.0	63,838	2.0	66,421	2.0	67,497	2.0	67,590	2.0
2000 HRLY TEACHER	13,039	0.0	11,371	0.0	11,793	0.0	15,535	0.0	15,535	0.0
2001 HRLY TECHNICAL	12,158	0.0	3,035	0.0	1,889	0.0	1,572	0.0	1,572	0.0
2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
2020 SUBS SICK/PERSNL LV	0	0.0	84	0.0	56	0.0	150	0.0	150	0.0
3500 VRS RETIREMENT	62,064	0.0	71,417	0.0	72,710	0.0	75,457	0.0	76,137	0.0
3501 ERFC RETIREMENT	23,708	0.0	27,306	0.0	29,028	0.0	30,991	0.0	30,397	0.0
3504 VRS RETIREE MEDICAL	4,699	0.0	5,383	0.0	5,565	0.0	5,775	0.0	5,827	0.0
3520 SOCIAL SECURITY	33,088	0.0	32,836	0.0	34,994	0.0	38,134	0.0	38,065	0.0
3540 STATE LIFE INSURNCE	4,022	0.0	4,157	0.0	4,405	0.0	4,593	0.0	4,613	0.0
3560 HEALTH CHOICE	12,890	0.0	19,114	0.0	19,549	0.0	29,625	0.0	19,549	0.0
3561 KAISER	27,320	0.0	27,539	0.0	28,502	0.0	20,853	0.0	28,886	0.0
3562 AETNA MEDICAL	7,132	0.0	7,570	0.0	7,885	0.0	7,419	0.0	7,922	0.0
3566 AETNA DENTAL	1,855	0.0	2,678	0.0	2,978	0.0	2,958	0.0	3,011	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	299	0.0	119	0.0	100	0.0	100	0.0
4001 TEXTBOOKS	10,789	0.0	776	0.0	2,618	0.0	2,800	0.0	2,800	0.0
4002 GEN OFFICE SUPPLIES	97	0.0	74	0.0	75	0.0	845	0.0	845	0.0
4019 SPECIAL FUNCTIONS	277	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022 PROFL DEVELOPMENT	0	0.0	0	0.0	410	0.0	0	0.0	0	0.0
5070 ADMIN/INDIRECT COST	386,880	0.0	15,176	0.0	11,976	0.0	296,326	0.0	16,423	0.0
5535 OTHER PROFESSL SVCS	270	0.0	0	0.0	0	0.0	0	0.0	0	0.0
ADULT ED - ESOL Total	1,023,095	5.6	663,228	6.6	698,297	6.0	1,014,364	6.0	721,078	6.0
770651 DRIVER ED/BEHIND THE WHEEL										
1083 BUSINESS SPECIALIST	77,249	1.0	79,567	1.0	82,893	1.0	86,022	1.0	88,927	1.0
1500 OVERTIME	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	446,923	0.0	432,919	0.0	399,437	0.0	397,248	0.0	397,248	0.0
2001 HRLY TECHNICAL	435	0.0	146	0.0	344	0.0	0	0.0	0	0.0
2002 HRLY OFFICE ASSIST	33,970	0.0	25,293	0.0	33,291	0.0	26,000	0.0	26,000	0.0
2020 SUBS SICK/PERSNL LV	684	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3500 VRS RETIREMENT	11,325	0.0	12,985	0.0	12,998	0.0	13,488	0.0	13,192	0.0
3501 ERFC RETIREMENT	4,326	0.0	4,965	0.0	5,189	0.0	5,540	0.0	5,418	0.0
3504 VRS RETIREE MEDICAL	857	0.0	979	0.0	995	0.0	1,032	0.0	1,010	0.0
3520 SOCIAL SECURITY	42,151	0.0	40,499	0.0	38,795	0.0	38,959	0.0	39,342	0.0
3540 STATE LIFE INSURNCE	734	0.0	756	0.0	787	0.0	821	0.0	799	0.0
3560 HEALTH CHOICE	12,540	0.0	13,152	0.0	13,451	0.0	14,041	0.0	13,451	0.0
3561 KAISER	10,913	0.0	11,033	0.0	11,421	0.0	12,871	0.0	11,554	0.0
3566 AETNA DENTAL	1,203	0.0	1,247	0.0	1,285	0.0	1,361	0.0	1,299	0.0
4000 INSTRUCTL SUPPLIES	0	0.0	674	0.0	443	0.0	0	0.0	0	0.0
4002 GEN OFFICE SUPPLIES	17	0.0	23	0.0	16	0.0	23	0.0	23	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4508	CELLULAR/PAGER SVCS	600	0.0	600	0.0	600	0.0	600	0.0	600	0.0
	5022	PROFL DEVELOPMENT	0	0.0	804	0.0	0	0.0	0	0.0	0	0.0
	5070	ADMIN/INDIRECT COST	231,468	0.0	780,286	0.0	664,330	0.0	692,943	0.0	833,103	0.0
	5084	MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6000	VEHICLE FUEL	27,183	0.0	28,749	0.0	30,514	0.0	30,324	0.0	30,474	0.0
	6001	LABOR	76,599	0.0	63,109	0.0	95,999	0.0	80,000	0.0	80,000	0.0
	6003	VEHICLE PARTS	23,436	0.0	19,755	0.0	24,651	0.0	25,000	0.0	25,000	0.0
	6522	REPLACMNT VEHICLES	0	0.0	0	0.0	0	0.0	40,000	0.0	40,000	0.0
	7045	FOOD SERVICE CLEANING SUPPLIES	0	0.0	0	0.0	120	0.0	0	0.0	0	0.0
		DRIVER ED/BEHIND THE WHEEL Total	1,002,669	1.0	1,517,540	1.0	1,417,559	1.0	1,466,423	1.0	1,607,439	1.0
770665		ADULT ED-BUSI & COMPUTER TRAINING										
	1083	BUSINESS SPECIALIST	90,902	1.0	47,938	1.0	31,613	1.0	74,028	1.0	62,468	1.0
	2000	HRLY TEACHER	178,461	0.0	151,768	0.0	108,911	0.0	133,286	0.0	133,286	0.0
	2008	HRLY PROFESSIONAL	0	0.0	15,909	0.0	19,817	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	83	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	13,326	0.0	8,870	0.0	4,559	0.0	12,014	0.0	9,209	0.0
	3501	ERFC RETIREMENT	5,091	0.0	3,392	0.0	1,820	0.0	4,934	0.0	3,782	0.0
	3504	VRS RETIREE MEDICAL	1,009	0.0	669	0.0	349	0.0	919	0.0	705	0.0
	3520	SOCIAL SECURITY	20,566	0.0	16,445	0.0	12,235	0.0	15,860	0.0	15,088	0.0
	3540	STATE LIFE INSURNCE	864	0.0	516	0.0	276	0.0	731	0.0	558	0.0
	3560	HEALTH CHOICE	0	0.0	200	0.0	2,004	0.0	4,717	0.0	3,049	0.0
	3562	AETNA MEDICAL	667	0.0	1,905	0.0	0	0.0	1,175	0.0	0	0.0
	3566	AETNA DENTAL	36	0.0	112	0.0	133	0.0	628	0.0	202	0.0
	4000	INSTRUCTL SUPPLIES	1,647	0.0	1,121	0.0	904	0.0	1,100	0.0	1,100	0.0
	4001	TEXTBOOKS	25,501	0.0	22,362	0.0	19,108	0.0	23,000	0.0	23,000	0.0
	4003	COMPUTER SUPPLIES	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	434	0.0	576	0.0	138	0.0	576	0.0	576	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	20,462	0.0	-10,000	0.0	0	0.0
	4042	SOFTWARE NON CAP	3,175	0.0	3,350	0.0	3,350	0.0	0	0.0	0	0.0
	4050	TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	5070	ADMIN/INDIRECT COST	294,144	0.0	303,365	0.0	275,796	0.0	345,405	0.0	371,479	0.0
	5535	OTHER PROFESSL SVCS	11,125	0.0	16,546	0.0	13,117	0.0	15,000	0.0	15,000	0.0
		ADULT ED-BUSI & COMPUTER TRAINING Total	647,030	1.0	595,045	1.0	514,591	1.0	633,573	1.0	639,701	1.0
770668		ADULT ED-COMPUTER TRAINING PROG										
	3000	COMMUNITY USE	0	0.0	80	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
		ADULT ED-COMPUTER TRAINING PROG Total	0	0.0	86	0.0	0	0.0	0	0.0	0	0.0
770669		ADULT ED-MEDICAL PROGRAM										
	1083	BUSINESS SPECIALIST	74,302	1.0	76,684	1.0	40,659	1.0	37,014	1.0	38,480	1.0
	2000	HRLY TEACHER	95,022	0.0	72,563	0.0	71,709	0.0	87,629	0.0	87,629	0.0
	2008	HRLY PROFESSIONAL	24,853	0.0	20,059	0.0	29,784	0.0	20,260	0.0	20,260	0.0
	3020	WPFO - PERSONNEL	-13,520	0.0	-13,500	0.0	-159	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	10,893	0.0	12,515	0.0	5,130	0.0	13,031	0.0	0	0.0
	3501	ERFC RETIREMENT	4,161	0.0	4,785	0.0	2,048	0.0	5,352	0.0	0	0.0
	3502	FCERS CNTY RETIREMT	0	0.0	0	0.0	2,156	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	825	0.0	943	0.0	393	0.0	997	0.0	0	0.0
	3520	SOCIAL SECURITY	14,728	0.0	12,802	0.0	10,745	0.0	11,085	0.0	11,202	0.0
	3540	STATE LIFE INSURNCE	706	0.0	728	0.0	311	0.0	793	0.0	0	0.0
	3541	CNTY LIFE INSURNCE	0	0.0	0	0.0	16	0.0	0	0.0	10,500	0.0
	3560	HEALTH CHOICE	0	0.0	0	0.0	1,345	0.0	5,116	0.0	13,451	0.0
	3561	KAISER	2,518	0.0	0	0.0	655	0.0	0	0.0	6,547	0.0
	3562	AETNA MEDICAL	4,344	0.0	7,570	0.0	2,337	0.0	7,192	0.0	0	0.0
	3566	AETNA DENTAL	381	0.0	398	0.0	205	0.0	681	0.0	843	0.0
	4000	INSTRUCTL SUPPLIES	5,029	0.0	6,068	0.0	9,492	0.0	5,450	0.0	3,250	0.0
	4001	TEXTBOOKS	43,667	0.0	38,456	0.0	32,885	0.0	33,756	0.0	38,456	0.0
	4002	GEN OFFICE SUPPLIES	37	0.0	0	0.0	12	0.0	2,000	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	4004 TESTS	825	0.0	1,520	0.0	444	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	689	0.0	543	0.0	675	0.0	500	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	600	0.0	600	0.0	250	0.0	600	0.0	600	0.0
	5070 ADMIN/INDIRECT COST	386,880	0.0	472,661	0.0	363,452	0.0	446,625	0.0	387,383	0.0
	5501 OFFICE EQUIP SVC	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	149,555	0.0	189,679	0.0	133,575	0.0	99,700	0.0	100,000	0.0
	7103 COMP GENL LIABILITY	6,885	0.0	3,520	0.0	3,240	0.0	3,820	0.0	3,520	0.0
	ADULT ED-MEDICAL PROGRAM Total	813,430	1.0	908,595	1.0	711,458	1.0	781,602	1.0	722,120	1.0
770671	ACE-HOME & PERSONAL IMPROVEMENT										
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	37,014	0.0	0	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	39,617	0.0	28,962	0.0	28,962	0.0
	2008 HRLY PROFESSIONAL	0	0.0	208	0.0	21,316	0.0	18,672	0.0	18,672	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	2,795	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	1,148	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	214	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	16	0.0	4,535	0.0	6,476	0.0	3,644	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	7,478	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	0	0.0	7,478	0.0	0	0.0
	3561 KAISER	0	0.0	0	0.0	164	0.0	1,283	0.0	669	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	10	0.0	366	0.0	50	0.0
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	30,905	0.0	27,396	0.0	27,396	0.0
	4001 TEXTBOOKS	0	0.0	0	0.0	717	0.0	0	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	115,777	0.0	106,884	0.0	114,257	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	450	0.0	0	0.0	0	0.0
	ACE-HOME & PERSONAL IMPROVEMENT Total	0	0.0	224	0.0	213,491	0.0	246,165	0.0	193,651	0.0
770675	ADULT ED-ADULT ENRICHMENT										
	1083 BUSINESS SPECIALIST	48,913	1.0	64,413	1.0	39,948	1.0	56,893	1.0	0	1.0
	2000 HRLY TEACHER	199,443	0.0	178,766	0.0	1,430	0.0	43,557	0.0	100,450	0.0
	2002 HRLY OFFICE ASSIST	167	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	2008 HRLY PROFESSIONAL	56,767	0.0	53,747	0.0	661	0.0	35,251	0.0	35,251	0.0
	2020 SUBS SICK/PERSNL LV	983	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	8,453	0.0	10,512	0.0	6,264	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	3,271	0.0	4,019	0.0	2,501	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	651	0.0	792	0.0	479	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	23,250	0.0	22,269	0.0	3,508	0.0	10,419	0.0	10,419	0.0
	3540 STATE LIFE INSURNCE	553	0.0	612	0.0	380	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	5,418	0.0	13,525	0.0	5,381	0.0	0	0.0	0	0.0
	3561 KAISER	0	0.0	4,091	0.0	3,145	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	755	0.0	1,182	0.0	544	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	26,246	0.0	27,396	0.0	2,412	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	25,140	0.0	20,281	0.0	-165	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	93	0.0	0	0.0	0	0.0	821	0.0	821	0.0
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	132,123	0.0	137,123	0.0
	4019 SPECIAL FUNCTIONS	0	0.0	82	0.0	0	0.0	250	0.0	250	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	17,000	0.0	2,000	0.0
	4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
	4050 TECHNOLOGY EQUIP NONCAPITALIZED	0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
	4508 CELLULAR/PAGER SVCS	300	0.0	200	0.0	450	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	16,000	0.0	16,000	0.0
	5070 ADMIN/INDIRECT COST	296,880	0.0	322,205	0.0	1,840	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	1,590	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ADULT ED-ADULT ENRICHMENT Total	698,872	1.0	724,093	1.0	68,778	1.0	322,815	1.0	322,815	1.0
770683	ADULT ED-TRADE/INDUSTRY PROG										
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	37,014	0.0	75,879	0.0
	2000 HRLY TEACHER	0	0.0	0	0.0	0	0.0	40,763	0.0	40,763	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	5,250	0.0	5,250	0.0
3500	VRS RETIREMENT	0	0.0	0	0.0	0	0.0	2,795	0.0	9,209	0.0
3501	ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	1,148	0.0	3,782	0.0
3504	VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	214	0.0	705	0.0
3520	SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	6,352	0.0	9,325	0.0
3540	STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	-7,138	0.0	558	0.0
3560	HEALTH CHOICE	0	0.0	0	0.0	0	0.0	7,478	0.0	13,451	0.0
3561	KAISER	0	0.0	0	0.0	0	0.0	1,283	0.0	11,554	0.0
3566	AETNA DENTAL	0	0.0	0	0.0	0	0.0	366	0.0	1,299	0.0
4000	INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	30,000	0.0	30,000	0.0
4001	TEXTBOOKS	0	0.0	0	0.0	0	0.0	38,301	0.0	38,301	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	6,500	0.0	6,500	0.0
4508	CELLULAR/PAGER SVCS	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	106,854	0.0	112,037	0.0
	ADULT ED-TRADE/INDUSTRY PROG Total	0	0.0	0	0.0	0	0.0	277,778	0.0	358,613	0.0
770687	ADULT ED-CONTRACTS FCPS										
2000	HRLY TEACHER	15,236	0.0	12,946	0.0	9,118	0.0	4,723	0.0	4,723	0.0
2008	HRLY PROFESSIONAL	26,663	0.0	21,686	0.0	27,484	0.0	1,903	0.0	1,903	0.0
2020	SUBS SICK/PERSNL LV	71	0.0	547	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	-119,312	0.0	-52,759	0.0	-26,995	0.0	-41,635	0.0	-26,635	0.0
3520	SOCIAL SECURITY	3,211	0.0	2,685	0.0	2,800	0.0	507	0.0	507	0.0
3560	HEALTH CHOICE	9	0.0	210	0.0	0	0.0	0	0.0	670	0.0
3566	AETNA DENTAL	1	0.0	16	0.0	0	0.0	0	0.0	45	0.0
4000	INSTRUCTL SUPPLIES	344	0.0	10	0.0	0	0.0	0	0.0	0	0.0
4001	TEXTBOOKS	5,932	0.0	7,204	0.0	4,537	0.0	6,000	0.0	6,000	0.0
4002	GEN OFFICE SUPPLIES	0	0.0	77	0.0	0	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	12	0.0	0	0.0	12	0.0	12	0.0
4019	SPECIAL FUNCTIONS	4,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5070	ADMIN/INDIRECT COST	122,820	0.0	24,320	0.0	13,635	0.0	12,078	0.0	8,901	0.0
	ADULT ED-CONTRACTS FCPS Total	58,975	0.0	16,955	0.0	30,579	0.0	-16,412	0.0	-3,874	0.0
770688	ADULT ED-GROUP CONTRACT TRNG/BUSINESS										
2000	HRLY TEACHER	5,257	0.0	0	0.0	930	0.0	4,723	0.0	4,723	0.0
2005	HRLY INSTRL ASSIST	3,225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0.0	0	0.0	-18,575	0.0	-41,635	0.0	-26,635	0.0
3520	SOCIAL SECURITY	649	0.0	0	0.0	71	0.0	361	0.0	361	0.0
4001	TEXTBOOKS	0	0.0	0	0.0	925	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	1,737	0.0	0	0.0	8,901	0.0
	ADULT ED-GROUP CONTRACT TRNG/BUSINESS Total	9,180	0.0	0	0.0	-14,911	0.0	-36,551	0.0	-12,650	0.0
	IS-ADULT AND COMMUNITY EDUCATION Total	8,965,729	36.5	8,513,794	34.6	8,251,786	32.0	9,088,018	32.0	7,847,480	32.0
	INSTRUCTIONAL SERVICES Total	8,965,729	36.5	8,513,794	34.6	8,251,786	32.0	9,088,018	32.0	7,847,480	32.0
SS	DEPT OF SPECIAL SERVICES										
0590	OFFICE OF INTERVENTION & PREVENTION SVCS										
590380	GAE FAIRFAX YR 2										
1092	CAREER CENTER SPEC	32,288	0.7	0	0.7	0	0.0	0	0.0	0	0.0
1500	OVERTIME	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	8,081	0.0	78,915	0.0	36,648	0.0	45,799	0.0	42,534	0.0
2002	HRLY OFFICE ASSIST	0	0.0	3,100	0.0	3,771	0.0	6,828	0.0	6,828	0.0
2008	HRLY PROFESSIONAL	0	0.0	6,540	0.0	18,478	0.0	4,657	0.0	7,598	0.0
3500	VRS RETIREMENT	4,390	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	1,677	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	332	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	-1,726	0.0	6,787	0.0	3,722	0.0	4,368	0.0	4,368	0.0
3540	STATE LIFE INSURNCE	284	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0.0	0	0.0	817	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	8,848	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	456	0.0	0	0.0	55	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	2,072	0.0	0	0.0	0	0.0
4001 TEXTBOOKS	0	0.0	0	0.0	2,389	0.0	0	0.0	0	0.0
4003 COMPUTER SUPPLIES	0	0.0	0	0.0	11,850	0.0	0	0.0	21,744	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	7,505	0.0	29,888	0.0	8,469	0.0
4042 SOFTWARE NON CAP	0	0.0	0	0.0	0	0.0	800	0.0	800	0.0
GAE FAIRFAX YR 2 Total	54,631	0.7	95,341	0.7	87,310	0.0	92,340	0.0	92,340	0.0
590381 C&I ALEXANDRIA YR2										
2000 HRLY TEACHER	6,915	0.0	10,783	0.0	11,166	0.0	12,480	0.0	14,742	0.0
3520 SOCIAL SECURITY	3,175	0.0	4,152	0.0	0	0.0	0	0.0	0	0.0
3640 EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	4,704	0.0	3,390	0.0	1,128	0.0
C&I ALEXANDRIA YR2 Total	10,090	0.0	14,935	0.0	15,870	0.0	15,870	0.0	15,870	0.0
590382 GAE ALEXANDRIA YR 2										
2000 HRLY TEACHER	13,914	0.0	15,685	0.0	15,595	0.0	15,595	0.0	15,595	0.0
3520 SOCIAL SECURITY	1,064	0.0	1,103	0.0	0	0.0	1,193	0.0	0	0.0
3640 EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	1,193	0.0	0	0.0	1,193	0.0
GAE ALEXANDRIA YR 2 Total	14,978	0.0	16,788	0.0	16,788	0.0	16,788	0.0	16,788	0.0
590384 GAE ARLINGTON YR 2										
1082 INSTRUCTIONAL SPECIALIST	19,569	0.0	21,316	0.0	0	0.0	0	0.0	0	0.0
2000 HRLY TEACHER	0	0.0	0	0.0	21,176	0.0	22,574	0.0	22,574	0.0
3520 SOCIAL SECURITY	723	0.0	1,483	0.0	0	0.0	1,725	0.0	0	0.0
3640 EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	1,623	0.0	0	0.0	1,725	0.0
4003 COMPUTER SUPPLIES	0	0.0	0	0.0	1,930	0.0	0	0.0	0	0.0
GAE ARLINGTON YR 2 Total	20,292	0.0	22,799	0.0	24,729	0.0	24,299	0.0	24,299	0.0
590386 GAE LOUDOUN YR 2										
2000 HRLY TEACHER	14,922	0.0	16,943	0.0	16,943	0.0	16,943	0.0	16,943	0.0
3520 SOCIAL SECURITY	1,141	0.0	1,296	0.0	0	0.0	1,296	0.0	0	0.0
3640 EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	0	0.0	1,296	0.0	0	0.0	1,296	0.0
GAE LOUDOUN YR 2 Total	16,063	0.0	18,239	0.0	18,239	0.0	18,239	0.0	18,239	0.0
590388 GAE PR WILLIAM YR 2										
2000 HRLY TEACHER	40,700	0.0	43,459	0.0	49,237	0.0	47,416	0.0	47,416	0.0
3520 SOCIAL SECURITY	4,733	0.0	2,879	0.0	0	0.0	5,456	0.0	0	0.0
3640 EMPLOYEE BENEFITS PLACEHOLDER	0	0.0	2,209	0.0	5,530	0.0	0	0.0	5,456	0.0
4000 INSTRUCTL SUPPLIES	1,790	0.0	5,072	0.0	5,011	0.0	2,305	0.0	2,305	0.0
4003 COMPUTER SUPPLIES	280	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4508 CELLULAR/PAGER SVCS	280	0.0	476	0.0	418	0.0	418	0.0	418	0.0
6060 COUNTY PRINT SHOP CHARGES	290	0.0	0	0.0	0	0.0	0	0.0	0	0.0
GAE PR WILLIAM YR 2 Total	48,073	0.0	54,095	0.0	60,195	0.0	55,595	0.0	55,595	0.0
590389 C&I FAIRFAX YR 2										
1083 BUSINESS SPECIALIST	51,338	0.8	55,766	0.8	46,401	0.0	64,118	0.8	64,118	0.8
2000 HRLY TEACHER	0	0.0	4,640	0.0	21,120	0.0	0	0.0	0	0.0
3500 VRS RETIREMENT	7,451	0.0	9,101	0.0	7,276	0.0	9,919	0.0	9,919	0.0
3501 ERFC RETIREMENT	2,846	0.0	3,480	0.0	2,905	0.0	4,074	0.0	4,074	0.0
3504 VRS RETIREE MEDICAL	564	0.0	686	0.0	557	0.0	759	0.0	759	0.0
3520 SOCIAL SECURITY	3,810	0.0	4,288	0.0	5,344	0.0	3,979	0.0	3,979	0.0
3540 STATE LIFE INSURANCE	483	0.0	530	0.0	441	0.0	604	0.0	604	0.0
3560 HEALTH CHOICE	4,141	0.0	4,658	0.0	4,390	0.0	4,909	0.0	4,909	0.0
3566 AETNA DENTAL	668	0.0	749	0.0	711	0.0	782	0.0	782	0.0
C&I FAIRFAX YR 2 Total	71,302	0.8	83,897	0.8	89,144	0.0	89,144	0.8	89,144	0.8
770576 DSS ABE FAIRFAX YR 2										
4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
DSS ABE FAIRFAX YR 2 Total	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
OFFICE OF INTERVENTION & PREVENTION SVCS Total	235,429	1.5	306,094	1.5	312,276	0.0	314,276	0.8	312,276	0.8
DEPT OF SPECIAL SERVICES Total	235,429	1.5	306,094	1.5	312,276	0.0	314,276	0.8	312,276	0.8
ADULT & COMMUNITY EDUCATION-TUITION Total	9,201,158	38.0	8,819,888	36.1	8,564,062	32.0	9,402,294	32.8	8,159,756	32.8
ADULT AND COMMUNITY EDUCATION FUND Total	9,201,158	38.0	8,819,888	36.1	8,564,062	32.0	9,402,294	32.8	8,159,756	32.8

CONSTRUCTION FUND 390

300 NEW SCHOOL CONSTRUCTION SUBFUND

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

FC	DEPT OF FACILITIES & TRANSPORTATION SVCS		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
	017871	COLVIN RUN ES-EQUIP NEW CONST 2001 REF										
		4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-95	0.0	0	0.0
		4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	279,845	0.0	0	0.0
		4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	416,385	0.0	0	0.0
		4019 SPECIAL FUNCTIONS	0	0.0	0	0.0	0	0.0	-160	0.0	0	0.0
		4503 LOCAL TELEPHONE	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
		4505 WATER	0	0.0	0	0.0	0	0.0	7,441	0.0	0	0.0
		5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-226	0.0	0	0.0
		5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	0	0.0	125,884	0.0	0	0.0
		5082 PERMITS	0	0.0	0	0.0	0	0.0	97,450	0.0	0	0.0
		5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	286,606	0.0	0	0.0
		5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	98,519	0.0	0	0.0
		5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	44,236	0.0	0	0.0
		5542 STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	63,474	0.0	0	0.0
		6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	315,062	0.0	0	0.0
		COLVIN RUN ES-EQUIP NEW CONST 2001 REF Total	0	0.0	0	0.0	0	0.0	1,754,421	0.0	0	0.0
	027865	MCNAIR UPPER ES-NEW SCHOOL 15 BOND										
		5070 ADMIN/INDIRECT COST	111	0.0	228	0.0	424	0.0	-763	0.0	0	0.0
		5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	172,313	0.0	868,972	0.0	763,038	0.0	0	0.0
		5082 PERMITS	0	0.0	69,913	0.0	295,262	0.0	-265,175	0.0	0	0.0
		5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	7,119,598	0.0	19,960,402	0.0	0	0.0
		5521 ARCHITECTURAL FEES	862,607	0.0	442,142	0.0	758,378	0.0	403,273	0.0	0	0.0
		5522 ENGINEERING FEES	750	0.0	20,182	0.0	131,802	0.0	47,266	0.0	0	0.0
		5535 OTHER PROFESSL SVCS	0	0.0	4,401	0.0	0	0.0	-4,401	0.0	0	0.0
		6541 SITE IMPROVEMENT	0	0.0	0	0.0	137,343	0.0	125,000	0.0	0	0.0
		6560 TEMPORARY BUILDINGS	0	0.0	51,900	0.0	144,849	0.0	125,251	0.0	0	0.0
		6575 CONSTRUCTION-GAS SERVICES	0	0.0	0	0.0	0	0.0	25,000	0.0	0	0.0
		6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
		6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	90,000	0.0	0	0.0
		6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	1,608	0.0	98,392	0.0	0	0.0
		6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	200,000	0.0	0	0.0
		7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,494,721	0.0	0	0.0
		7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	58	0.0	1,916	0.0	416	0.0	0	0.0
		7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	178	0.0	544	0.0	0	0.0
		7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	0	0.0	24	0.0	0	0.0
		MCNAIR UPPER ES-NEW SCHOOL 15 BOND Total	863,468	0.0	761,138	0.0	9,460,329	0.0	23,112,988	0.0	0	0.0
	027877	MCNAIR UPPER ES EQUIPMENT NEW 17REF										
		4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	793,068	0.0	0	0.0
		MCNAIR UPPER ES EQUIPMENT NEW 17REF Total	0	0.0	0	0.0	0	0.0	793,068	0.0	0	0.0
	107865	EASTERN FAIRFAX ES- NEW CONSTRUCTION										
		5070 ADMIN/INDIRECT COST	122	0.0	66	0.0	0	0.0	-66	0.0	0	0.0
		5071 BONDS RELATED INDIRECT PERSONNEL COST	5,632	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		5082 PERMITS	150	0.0	670	0.0	0	0.0	-670	0.0	0	0.0
		5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
		5519 PROJ CONTRACT SVCS	0	0.0	108,041	0.0	0	0.0	0	0.0	0	0.0
		5521 ARCHITECTURAL FEES	-4,610	0.0	0	0.0	0	0.0	75,158	0.0	0	0.0
		5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	5,201	0.0	0	0.0
		7016 POST CONSTRUCTION - EXTERIOR WORK	1,566	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		7017 POST CONSTRUCTION - INTERIOR WORK	134,060	0.0	940	0.0	0	0.0	-940	0.0	0	0.0
		EASTERN FAIRFAX ES- NEW CONSTRUCTION Total	136,921	0.0	109,716	0.0	0	0.0	78,984	0.0	0	0.0
	107873	EASTERN FAIRFAX ES- NEW CONSTR EQUIPMENT										
		4007 ADDL EQUIP <\$5000	69,637	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		EASTERN FAIRFAX ES- NEW CONSTR EQUIPMENT Total	69,637	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	153864	FT BELVOIR ES -NEW BUILDING										
		5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-22	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	171,072	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	293,750	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	250,000	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-78	0.0	0	0.0
	FT BELVOIR ES -NEW BUILDING Total	0	0.0	0	0.0	0	0.0	714,721	0.0	0	0.0
600429	1988 REFERENDUM RESERVE										
	5100 SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	13,810,230	0.0	0	0.0
	6580 FACILITY MODIFICATN	-1,000,000	0.0	-1,000,000	0.0	-1,000,000	0.0	7,000,000	0.0	0	0.0
	1988 REFERENDUM RESERVE Total	-1,000,000	0.0	-1,000,000	0.0	-1,000,000	0.0	20,810,230	0.0	0	0.0
920007	WEST CNTY ADLT ED CTR-2007 BOND RFRNDM										
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
	WEST CNTY ADLT ED CTR-2007 BOND RFRNDM Total	0	0.0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
920700	2007 REF INFLATION ADJUSTMENT										
	6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	12,479,165	0.0	0	0.0
	2007 REF INFLATION ADJUSTMENT Total	0	0.0	0	0.0	0	0.0	12,479,165	0.0	0	0.0
920855	SOUTH COUNTY MS- NEW CONSTRUCTION										
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
	SOUTH COUNTY MS- NEW CONSTRUCTION Total	0	0.0	0	0.0	0	0.0	1,000,000	0.0	0	0.0
920865	2005 REF SITE ACQUISITION										
	6540 LAND ACQUISITION	0	0.0	0	0.0	0	0.0	4,000,000	0.0	0	0.0
	2005 REF SITE ACQUISITION Total	0	0.0	0	0.0	0	0.0	4,000,000	0.0	0	0.0
920867	FAIRFAX/OAKTON AREA ES NEW SCHOOL 17BOND										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	89	0.0	-89	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	656,593	0.0	674,983	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	34,412	0.0	-34,412	0.0	0	0.0
	FAIRFAX/OAKTON AREA ES NEW SCHOOL 17BOND Total	0	0.0	0	0.0	691,094	0.0	640,482	0.0	0	0.0
	OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	70,026	0.0	-129,146	0.0	9,151,423	0.0	66,384,060	0.0	0	0.0
	DEPT OF FACILITIES & TRANSPORTATION SVCS Total	70,026	0.0	-129,146	0.0	9,151,423	0.0	66,384,060	0.0	0	0.0
FN	DEPARTMENT OF FINANCIAL SERVICES										
	0855 OFFICE OF BUDGET SERVICES (DFNS)										
	855299 DFNS-SCH CONSTR REVENUES										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	2,027,540	0.0	1,215,360	0.0
	5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	255	0.0	0	0.0
	6522 REPLACEMNT VEHICLES	0	0.0	0	0.0	0	0.0	178,471	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	50	0.0	180,000,000	0.0
	DFNS-SCH CONSTR REVENUES Total	0	0.0	0	0.0	0	0.0	2,206,316	0.0	181,215,360	0.0
	OFFICE OF BUDGET SERVICES (DFNS) Total	0	0.0	0	0.0	0	0.0	2,206,316	0.0	181,215,360	0.0
	DEPARTMENT OF FINANCIAL SERVICES Total	0	0.0	0	0.0	0	0.0	2,206,316	0.0	181,215,360	0.0
	NEW SCHOOL CONSTRUCTION SUBFUND Total	70,026	0.0	-129,146	0.0	9,151,423	0.0	68,590,375	0.0	181,215,360	0.0
301	SCHOOL ADDITIONS SUBFUND										
	FC DEPT OF FACILITIES & TRANSPORTATION SVCS										
	0920 OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
	060887 MADISON HS CAPACITY ENHANCEMENT 17 REF										
	5070 ADMIN/INDIRECT COST	0	0.0	11	0.0	105	0.0	-115	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	38,955	0.0	-38,955	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	19,543,731	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	58,374	0.0	501,452	0.0	290,950	0.0	0	0.0
	MADISON HS CAPACITY ENHANCEMENT 17 REF Total	0	0.0	58,385	0.0	540,512	0.0	19,795,611	0.0	0	0.0
074882	LEMON ROAD ES - ADDITION										
	5070 ADMIN/INDIRECT COST	17	0.0	55	0.0	0	0.0	-72	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	14,596	0.0	4,663	0.0	0	0.0	10,741	0.0	0	0.0
	LEMON ROAD ES - ADDITION Total	14,613	0.0	4,718	0.0	0	0.0	10,669	0.0	0	0.0
075911	WESTGATE ES-EQUIPMENT RENOV 2011 REF										
	4007 ADDL EQUIP <\$5000	9,459	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	4,970	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WESTGATE ES-EQUIPMENT RENOV 2011 REF Total	14,429	0.0	0	0.0	0	0.0	0	0.0	0	0.0
100887	JUSTICE HS CAPACITY ENHANCEMENT 17 REF										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	22	0.0	-22	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	135,110	0.0	678,437	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	3,550	0.0	-3,550	0.0	0	0.0
	JUSTICE HS CAPACITY ENHANCEMENT 17 REF Total	0	0.0	0	0.0	138,682	0.0	674,865	0.0	0	0.0
107886	BAILEY'S UPPER ES-GYMNASIUM (PHASE II)										
	5070 ADMIN/INDIRECT COST	408	0.0	99	0.0	11	0.0	-597	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	200,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	0	0.0	1,133	0.0	0	0.0	73,867	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	2,491,313	0.0	27,125	0.0	0	0.0	0	0.0	0	0.0
	5521 ARCHITECTURAL FEES	33,117	0.0	7,172	0.0	1,233	0.0	8,321	0.0	0	0.0
	5522 ENGINEERING FEES	11,528	0.0	0	0.0	0	0.0	4,026	0.0	0	0.0
	6541 SITE IMPROVEMENT	100,878	0.0	0	0.0	0	0.0	-100,878	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	339	0.0	0	0.0	0	0.0	-339	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	2,062	0.0	0	0.0	0	0.0	-2,062	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	52,622	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	10,961	0.0	7,990	0.0	0	0.0	0	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	16,868	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BAILEY'S UPPER ES-GYMNASIUM (PHASE II) Total	2,867,476	0.0	43,518	0.0	1,244	0.0	34,959	0.0	0	0.0
152889	WEST SPRINGFIELD ES-2009 REF CAPACITY										
	5070 ADMIN/INDIRECT COST	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	4,093	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD ES-2009 REF CAPACITY Total	4,104	0.0	0	0.0	0	0.0	0	0.0	0	0.0
163889	SPRINGFIELD EST ES-2009 REF CAPACITY										
	6560 TEMPORARY BUILDINGS	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SPRINGFIELD EST ES-2009 REF CAPACITY Total	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
200887	WEST POTOMAC HS CAPACITY ENHANCE 17 REF										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	39	0.0	-39	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	22,298,143	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	6,804	0.0	720,410	0.0	0	0.0
	WEST POTOMAC HS CAPACITY ENHANCE 17 REF Total	0	0.0	0	0.0	6,843	0.0	23,018,514	0.0	0	0.0
254881	GREENBRIAR EAST ES-CAPACITY ENHANCEMENT										
	5070 ADMIN/INDIRECT COST	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GREENBRIAR EAST ES-CAPACITY ENHANCEMENT Total	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
254891	GREENBRIAR E ES CAPACITY ENHANCE EQUIP										
	4007 ADDL EQUIP <\$5000	5,087	0.0	2,589	0.0	0	0.0	0	0.0	0	0.0
	GREENBRIAR E ES CAPACITY ENHANCE EQUIP Total	5,087	0.0	2,589	0.0	0	0.0	0	0.0	0	0.0
320895	SOUTH LAKES HS-EQUIP ADDITIONS 15 REF										
	4007 ADDL EQUIP <\$5000	0	0.0	347,875	0.0	114,188	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	11,781	0.0	0	0.0	0	0.0	0	0.0
	6573 CONSTRUCT-EQUIP ACQ	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SOUTH LAKES HS-EQUIP ADDITIONS 15 REF Total	25	0.0	359,656	0.0	114,188	0.0	0	0.0	0	0.0
407889	KINGS PARK ES-2009 REF CAPACITY ENHANCE										
	5082 PERMITS	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KINGS PARK ES-2009 REF CAPACITY ENHANCE Total	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
410933	CENTREVILLE HS-MODULAR BUILDING										
	4000 INSTRUCTL SUPPLIES	0	0.0	0	0.0	0	0.0	-69	0.0	0	0.0
	4505 WATER	0	0.0	0	0.0	0	0.0	-23,600	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-528	0.0	0	0.0
	5082 PERMITS	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	40,000	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	56,226	0.0	0	0.0
	5542 STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	27,416	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-603	0.0	0	0.0
	6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	112,263	0.0	0	0.0
	CENTREVILLE HS-MODULAR BUILDING Total	0	0.0	0	0.0	0	0.0	211,330	0.0	0	0.0
920077	FULL-DAY KINDERGARTEN 2007 BOND REF										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-358	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	3,135,124	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	-10,248	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-975	0.0	0	0.0
	FULL-DAY KINDERGARTEN 2007 BOND REF Total	0	0.0	0	0.0	0	0.0	3,123,543	0.0	0	0.0
920931	MODULAR RELOCATIONS 2011 BOND REF										
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	926,000	0.0	0	0.0
	MODULAR RELOCATIONS 2011 BOND REF Total	0	0.0	0	0.0	0	0.0	926,000	0.0	0	0.0
	OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	2,906,009	0.0	468,866	0.0	801,470	0.0	47,795,490	0.0	0	0.0
	DEPT OF FACILITIES & TRANSPORTATION SVCS Total	2,906,009	0.0	468,866	0.0	801,470	0.0	47,795,490	0.0	0	0.0
	SCHOOL ADDITIONS SUBFUND Total	2,906,009	0.0	468,866	0.0	801,470	0.0	47,795,490	0.0	0	0.0
302	SCHOOL RENEWALS SUBFUND										
	FC DEPT OF FACILITIES & TRANSPORTATION SVCS										
	0920 OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
	020901 LANGLEY HS-RENOVATION										
	5070 ADMIN/INDIRECT COST	2,191	0.0	2,151	0.0	1,658	0.0	-10,235	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	104,421	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	78	0.0	16,450	0.0	525	0.0	-94,356	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	10,000	0.0	0	0.0	0	0.0	115,000	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	11,568,120	0.0	7,080,571	0.0	2,510,258	0.0	65,731	0.0	0	0.0
	5521 ARCHITECTURAL FEES	324,146	0.0	479,504	0.0	139,836	0.0	877,071	0.0	0	0.0
	5522 ENGINEERING FEES	66,691	0.0	22,110	0.0	23,280	0.0	-119,750	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	40,650	0.0	48,266	0.0	21,938	0.0	15,884	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	16,446	0.0	9,149	0.0	219	0.0	-409,622	0.0	0	0.0
	6569 CONSTRUCTION-TESTING	0	0.0	0	0.0	200	0.0	-200	0.0	0	0.0
	6575 CONSTRUCTION-GAS SERVICES	0	0.0	0	0.0	0	0.0	-43,958	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	385	0.0	600	0.0	99,015	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	110,000	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	58,302	0.0	73,904	0.0	0	0.0	-45,026	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	754	0.0	17,705	0.0	252,356	0.0	-20,817	0.0	0	0.0
	6587 ASBESTOS REMOVAL	369,193	0.0	296,295	0.0	6,455	0.0	-451,872	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	2,529,030	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	96,326	0.0	72,626	0.0	314,555	0.0	54,726	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	56,912	0.0	227,605	0.0	348,757	0.0	169,456	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	11,940	0.0	16,554	0.0	13,930	0.0	0	0.0	0	0.0
	LANGLEY HS-RENOVATION Total	12,726,168	0.0	8,363,275	0.0	3,634,568	0.0	2,840,077	0.0	0	0.0
020913	LANGLEY HS-RENOVATION EQUIPMENT										
	4007 ADDL EQUIP <\$5000	657,618	0.0	563,618	0.0	1,039,197	0.0	382,406	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	13,841	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	19,800	0.0	0	0.0	22,625	0.0	0	0.0
	6573 CONSTRUCT-EQUIP ACQ	0	0.0	5,535	0.0	20,173	0.0	56,227	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	98	0.0	43	0.0	0	0.0
	LANGLEY HS-RENOVATION EQUIPMENT Total	657,618	0.0	588,953	0.0	1,059,468	0.0	475,142	0.0	0	0.0
021905	COOPER MS-RENOVATION 2015 BOND										
	5070 ADMIN/INDIRECT COST	28	0.0	185	0.0	264	0.0	-486	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	173,007	0.0	-173,007	0.0	0	0.0
	5082 PERMITS	0	0.0	20,202	0.0	70,416	0.0	-90,618	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	49,660,553	0.0	0	0.0
	5521 ARCHITECTURAL FEES	569,790	0.0	1,299,614	0.0	250,335	0.0	1,374,301	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	2,500	0.0	8,706	0.0	-13,078	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	163,404	0.0	-163,404	0.0	0	0.0
	COOPER MS-RENOVATION 2015 BOND Total	569,818	0.0	1,322,501	0.0	666,132	0.0	50,594,262	0.0	0	0.0
031851	LONGFELLOW MS-RENEWAL PLANNING										
	5070 ADMIN/INDIRECT COST	11	0.0	0	0.0	0	0.0	-11	0.0	0	0.0
	5521 ARCHITECTURAL FEES	638	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LONGFELLOW MS-RENEWAL PLANNING Total	649	0.0	0	0.0	0	0.0	-11	0.0	0	0.0
033901	HAYCOCK ES-RENOVATION										
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-153	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	5070 ADMIN/INDIRECT COST	176	0.0	153	0.0	33	0.0	-3,879	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	20,340	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	0	0.0	1,490	0.0	0	0.0	-75,219	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	79,874	0.0	0	0.0	0	0.0	16	0.0	0	0.0
	5521 ARCHITECTURAL FEES	23,411	0.0	0	0.0	513	0.0	-201,803	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	3,347	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-110,083	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	5,350	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	649	0.0	0	0.0	0	0.0	56,116	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	11,264	0.0	0	0.0	0	0.0	-11,074	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-455,031	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	792,425	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	812	0.0	29,935	0.0	6,000	0.0	0	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	27,929	0.0	24,388	0.0	0	0.0	0	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	405	0.0	0	0.0	20,000	0.0	0	0.0	0	0.0
	HAYCOCK ES-RENOVATION Total	164,859	0.0	55,967	0.0	26,545	0.0	13	0.0	0	0.0
033913	HAYCOCK ES-RENOVATION EQUIPMENT										
	4007 ADDL EQUIP <\$5000	8,381	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HAYCOCK ES-RENOVATION EQUIPMENT Total	8,381	0.0	0	0.0	0	0.0	0	0.0	0	0.0
042909	WOLFTRAP ES-RENEWAL										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-103	0.0	0	0.0
	5082 PERMITS	0	0.0	0	0.0	0	0.0	-1,073	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	-8,009	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-15	0.0	0	0.0
	6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	403,052	0.0	0	0.0
	WOLFTRAP ES-RENEWAL Total	0	0.0	0	0.0	0	0.0	393,851	0.0	0	0.0
048883	WESTBRAIR ES - CAPACITY EN 2013 REF										
	5070 ADMIN/INDIRECT COST	406	0.0	33	0.0	0	0.0	-1,762	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	37,583	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	0	0.0	0	0.0	0	0.0	-191,056	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	549,047	0.0	4,621	0.0	0	0.0	372,050	0.0	0	0.0
	5521 ARCHITECTURAL FEES	26,460	0.0	214	0.0	0	0.0	515,220	0.0	0	0.0
	5522 ENGINEERING FEES	16,524	0.0	0	0.0	0	0.0	-58,835	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	3,825	0.0	0	0.0	0	0.0	-207,288	0.0	0	0.0
	6575 CONSTRUCTION-GAS SERVICES	0	0.0	0	0.0	0	0.0	-13,732	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	2,276	0.0	0	0.0	0	0.0	-2,276	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	-40,944	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	3	0.0	0	0.0	0	0.0	24,877	0.0	0	0.0
	6587 ASBESTOS REMOVAL	1,838	0.0	0	0.0	0	0.0	-99,511	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	216,946	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	3,095	0.0	400	0.0	0	0.0	0	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	22,630	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WESTBRAIR ES - CAPACITY EN 2013 REF Total	663,686	0.0	5,267	0.0	0	0.0	513,690	0.0	0	0.0
048893	WESTBRAIR ES CAPACITY EN EQUIPMENT 13 RE										
	4007 ADDL EQUIP <\$5000	194,974	0.0	7,797	0.0	0	0.0	0	0.0	0	0.0
	WESTBRAIR ES CAPACITY EN EQUIPMENT 13 RE Total	194,974	0.0	7,797	0.0	0	0.0	0	0.0	0	0.0
050903	OAKTON HS- RENOVATION 2013 REF										
	5070 ADMIN/INDIRECT COST	320	0.0	1,640	0.0	1,974	0.0	-4,220	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	462,431	0.0	1,052,476	0.0	3,045,821	0.0	0	0.0
	5082 PERMITS	103,251	0.0	201,602	0.0	4,859	0.0	94,766	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	32,727,327	0.0	57,047,673	0.0	0	0.0
	5521 ARCHITECTURAL FEES	1,061,594	0.0	849,692	0.0	451,760	0.0	1,814,429	0.0	0	0.0
	5522 ENGINEERING FEES	30,922	0.0	19,751	0.0	183,452	0.0	-159,336	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	2,140	0.0	122,860	0.0	0	0.0
	5536 CREDIT CARD DISCOUNT FEES	0	0.0	1,548	0.0	0	0.0	-1,548	0.0	0	0.0
	6041 POLICE SERVICES-SAF	0	0.0	0	0.0	35,311	0.0	-35,311	0.0	0	0.0
	6042 POLICE SERVICES-DISTRICT & REG EVENTS	0	0.0	0	0.0	15,912	0.0	-15,912	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
6560	TEMPORARY BUILDINGS	316,925	0.0	2,463,319	0.0	281,969	0.0	-262,213	0.0	0	0.0
6569	CONSTRUCTION-TESTING	0	0.0	0	0.0	0	0.0	500,000	0.0	0	0.0
6575	CONSTRUCTION-GAS SERVICES	0	0.0	0	0.0	76,957	0.0	-76,957	0.0	0	0.0
6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	236,150	0.0	-136,150	0.0	0	0.0
6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	42,648	0.0	12,666	0.0	94,686	0.0	0	0.0
6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	15,773	0.0	0	0.0	134,227	0.0	0	0.0
6587	ASBESTOS REMOVAL	0	0.0	0	0.0	134,032	0.0	1,065,968	0.0	0	0.0
7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,386,219	0.0	0	0.0
7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	185,156	0.0	94,899	0.0	148,376	0.0	0	0.0
7017	POST CONSTRUCTION - INTERIOR WORK	1,080	0.0	307,466	0.0	200,034	0.0	223,643	0.0	0	0.0
7019	POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	425	0.0	17,236	0.0	32,409	0.0	0	0.0
	OAKTON HS- RENOVATION 2013 REF Total	1,514,092	0.0	4,551,452	0.0	35,529,153	0.0	65,099,430	0.0	0	0.0
050917	OAKTON HS - EQUIPMENT RENO 17 REF										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	2,956,515	0.0	0	0.0
	OAKTON HS - EQUIPMENT RENO 17 REF Total	0	0.0	0	0.0	0	0.0	2,956,515	0.0	0	0.0
053909	MOSBY WOODS ES RENOVATION										
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,717,009	0.0	0	0.0
	MOSBY WOODS ES RENOVATION Total	0	0.0	0	0.0	0	0.0	1,717,009	0.0	0	0.0
061901	THOREAU MS-RENOVATION										
	5070 ADMIN/INDIRECT COST	501	0.0	142	0.0	39	0.0	-4,840	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	225,357	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	986	0.0	16,644	0.0	0	0.0	-147,711	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	1,409,336	0.0	3,649	0.0	0	0.0	32,546	0.0	0	0.0
	5521 ARCHITECTURAL FEES	295,609	0.0	3,748	0.0	5,188	0.0	-275,150	0.0	0	0.0
	5522 ENGINEERING FEES	7,215	0.0	0	0.0	0	0.0	-27,811	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-42	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	344	0.0	0	0.0	0	0.0	115,379	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	13,757	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	17,338	0.0	0	0.0	13,054	0.0	-53,905	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-293,630	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	691,185	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	14,461	0.0	0	0.0	17,732	0.0	22,318	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	21,802	0.0	154	0.0	2,716	0.0	13,625	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	3,740	0.0	94	0.0	0	0.0	0	0.0	0	0.0
	THOREAU MS-RENOVATION Total	1,996,689	0.0	24,431	0.0	38,728	0.0	135,721	0.0	0	0.0
061913	THOREAU MS-RENOVATION EQUIPMENT 13 REF										
	4007 ADDL EQUIP <\$5000	41,842	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	THOREAU MS-RENOVATION EQUIPMENT 13 REF Total	41,842	0.0	0	0.0	0	0.0	0	0.0	0	0.0
062905	VIENNA ES-RENOVATION 05 REF										
	4505 WATER	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-1,038	0.0	0	0.0
	5082 PERMITS	0	0.0	0	0.0	0	0.0	197,856	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	-20,346	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	-1,809	0.0	0	0.0
	5542 STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	72,505	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
	6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	114,902	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	-496	0.0	0	0.0
	VIENNA ES-RENOVATION 05 REF Total	0	0.0	0	0.0	0	0.0	411,568	0.0	0	0.0
065855	STENWOOD ES-RENOVATION										
	5070 ADMIN/INDIRECT COST	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	6,521	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	STENWOOD ES-RENOVATION Total	6,532	0.0	0	0.0	0	0.0	0	0.0	0	0.0
067909	LOUISE ARCHER ES RENOVATION										
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,728,657	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	LOUISE ARCHER ES RENOVATION Total	0	0.0	0	0.0	0	0.0	1,728,657	0.0	0	0.0
070855	MARSHALL HS-PLANNING										
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	-552,774	0.0	0	0.0
	4502 ELECTRICITY	0	0.0	0	0.0	0	0.0	-146,600	0.0	0	0.0
	4503 LOCAL TELEPHONE	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	232	0.0	11	0.0	55	0.0	-9,003	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	76,409	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	34,360	0.0	312	0.0	0	0.0	78,317	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	459,350	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	5521 ARCHITECTURAL FEES	45,742	0.0	0	0.0	0	0.0	595,850	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	438	0.0	-57,032	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	25,153	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	470	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	312,474	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	-42,040	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	68,876	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	-77	0.0	0	0.0	-36,593	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	182,802	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-1,196,030	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,583,041	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	9,031	0.0	4,989	0.0	18,857	0.0	12,522	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	9,029	0.0	0	0.0	49,018	0.0	20,711	0.0	0	0.0
	MARSHALL HS-PLANNING Total	634,153	0.0	5,235	0.0	68,367	0.0	920,145	0.0	0	0.0
075901	WESTGATE ES-RENOVATION										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	-15,026	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	275	0.0	153	0.0	33	0.0	-4,872	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	0	0.0	-270	0.0	0	0.0
	5082 PERMITS	13,381	0.0	986	0.0	30,876	0.0	-150,619	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	228,776	0.0	765,839	0.0	0	0.0	-235,708	0.0	0	0.0
	5521 ARCHITECTURAL FEES	86,693	0.0	0	0.0	0	0.0	-320,578	0.0	0	0.0
	5522 ENGINEERING FEES	3,095	0.0	350	0.0	0	0.0	-141,954	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-393	0.0	0	0.0
	6541 SITE IMPROVEMENT	125,000	0.0	0	0.0	0	0.0	-125,000	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	975	0.0	0	0.0	0	0.0	-115,050	0.0	0	0.0
	6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	-17	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	37,350	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	-64	0.0	0	0.0	87,213	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	11,514	0.0	0	0.0	0	0.0	5,196	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-334,021	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	1,460,450	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	70,024	0.0	39,569	0.0	5,100	0.0	2,293	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	22,421	0.0	3,231	0.0	2,345	0.0	12,120	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
	WESTGATE ES-RENOVATION Total	562,154	0.0	810,110	0.0	38,354	0.0	161,123	0.0	0	0.0
090907	FALLS CHURCH HS RENOVATION 2017 REF										
	5070 ADMIN/INDIRECT COST	0	0.0	43	0.0	149	0.0	-191	0.0	0	0.0
	5082 PERMITS	0	0.0	0	0.0	208	0.0	-208	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	141,804	0.0	2,639,937	0.0	3,257,295	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	2,650	0.0	55,485	0.0	-58,135	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	3,366	0.0	36	0.0	-3,402	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	400	0.0	0	0.0	-400	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	96	0.0	-96	0.0	0	0.0
	FALLS CHURCH HS RENOVATION 2017 REF Total	0	0.0	148,263	0.0	2,695,911	0.0	3,194,862	0.0	0	0.0
120851	EDISON HS-RENEWAL PLANNING										
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	600,000	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	2,875	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
EDISON HS-RENEWAL PLANNING Total	2,875	0.0	0	0.0	0	0.0	601,000	0.0	0	0.0
130851 WOODSON HS-RENEWAL PLANNING										
4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	34,756	0.0	0	0.0
4505 WATER	0	0.0	0	0.0	0	0.0	2,446	0.0	0	0.0
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-9	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	3,160	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	2,875	0.0	0	0.0
6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	32,842	0.0	0	0.0
6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	-3,965	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	0	0.0	-13,076	0.0	0	0.0
WOODSON HS-RENEWAL PLANNING Total	3,160	0.0	0	0.0	0	0.0	55,869	0.0	0	0.0
131907 FROST MS- RENOVATION 2017 REF										
5070 ADMIN/INDIRECT COST	0	0.0	32	0.0	99	0.0	-131	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	90,116	0.0	-90,116	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	257,400	0.0	1,100,316	0.0	2,253,407	0.0	0	0.0
FROST MS- RENOVATION 2017 REF Total	0	0.0	257,432	0.0	1,190,531	0.0	2,163,160	0.0	0	0.0
132909 WAKEFIELD FOREST ES RENOVATION										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,172,318	0.0	0	0.0
WAKEFIELD FOREST ES RENOVATION Total	0	0.0	0	0.0	0	0.0	1,172,318	0.0	0	0.0
142901 N SPRINGFIELD ES-RENOV 2011 REF										
5070 ADMIN/INDIRECT COST	1,100	0.0	186	0.0	11	0.0	-3,896	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	198,660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5082 PERMITS	0	0.0	0	0.0	0	0.0	9,343	0.0	0	0.0
5519 PROJ CONTRACT SVCS	3,527,234	0.0	80,200	0.0	0	0.0	117,824	0.0	0	0.0
5521 ARCHITECTURAL FEES	315,651	0.0	0	0.0	0	0.0	-198,112	0.0	0	0.0
5522 ENGINEERING FEES	23,578	0.0	3,816	0.0	0	0.0	-12,072	0.0	0	0.0
6541 SITE IMPROVEMENT	109,998	0.0	71,077	0.0	0	0.0	1,925	0.0	0	0.0
6560 TEMPORARY BUILDINGS	64,827	0.0	0	0.0	0	0.0	-28,728	0.0	0	0.0
6576 CONSTRUCTION-PHONE SERVICES	765	0.0	0	0.0	0	0.0	-765	0.0	0	0.0
6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	5,350	0.0	0	0.0
6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	23,468	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	16,700	0.0	0	0.0	0	0.0	-15,544	0.0	0	0.0
6587 ASBESTOS REMOVAL	15,671	0.0	0	0.0	0	0.0	-236,881	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	343,013	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	8,843	0.0	32,048	0.0	0	0.0	1,256	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	15,242	0.0	6,494	0.0	0	0.0	0	0.0	0	0.0
N SPRINGFIELD ES-RENOV 2011 REF Total	4,298,268	0.0	193,821	0.0	11	0.0	6,179	0.0	0	0.0
142913 N SPRINGFIELD ES - RENOVATION EQUIPMENT										
4007 ADDL EQUIP <\$5000	90,997	0.0	5,654	0.0	0	0.0	0	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	99	0.0	0	0.0	0	0.0	0	0.0
N SPRINGFIELD ES - RENOVATION EQUIPMENT Total	90,997	0.0	5,753	0.0	0	0.0	0	0.0	0	0.0
143901 RAVENSWORTH ES-RENOVATION										
5070 ADMIN/INDIRECT COST	227	0.0	22	0.0	49	0.0	-4,231	0.0	0	0.0
5082 PERMITS	39	0.0	46	0.0	0	0.0	21,911	0.0	0	0.0
5519 PROJ CONTRACT SVCS	57,022	0.0	12,435	0.0	0	0.0	53,362	0.0	0	0.0
5521 ARCHITECTURAL FEES	144	0.0	0	0.0	0	0.0	239,840	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	300	0.0	0	0.0	-73,146	0.0	0	0.0
6541 SITE IMPROVEMENT	110,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	278	0.0	0	0.0
6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	2,350	0.0	0	0.0
6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	8,430	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	12,598	0.0	0	0.0	0	0.0	-9,910	0.0	0	0.0
6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-971	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	129,529	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	13,943	0.0	25,000	0.0	0	0.0	1,173	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	3,282	0.0	200	0.0	0	0.0	4,630	0.0	0	0.0
RAVENSWORTH ES-RENOVATION Total	197,254	0.0	38,003	0.0	49	0.0	373,244	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
143913 RAVENSWORTH ES-RENOVATION EQUIPMENT										
4007 ADDL EQUIP <\$5000	23,902	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6541 SITE IMPROVEMENT	2,543	0.0	0	0.0	0	0.0	0	0.0	0	0.0
RAVENSWORTH ES-RENOVATION EQUIPMENT Total	26,445	0.0	0	0.0	0	0.0	0	0.0	0	0.0
144905 ANNANDALE TERRACE ES-RENOVATION 15 BOND										
5070 ADMIN/INDIRECT COST	127	0.0	334	0.0	1,705	0.0	-2,193	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	70,207	0.0	657,604	0.0	978,755	0.0	0	0.0
5082 PERMITS	8,597	0.0	19,792	0.0	36,319	0.0	260,292	0.0	0	0.0
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	8,194,869	0.0	12,750,131	0.0	0	0.0
5521 ARCHITECTURAL FEES	775,767	0.0	102,347	0.0	523,945	0.0	482,570	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	6,811	0.0	66,993	0.0	76,415	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	3,000	0.0	-3,000	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
6560 TEMPORARY BUILDINGS	0	0.0	545,764	0.0	257,264	0.0	46,972	0.0	0	0.0
6575 CONSTRUCTION-GAS SERVICES	0	0.0	0	0.0	41,911	0.0	-41,911	0.0	0	0.0
6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	90,000	0.0	0	0.0
6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	40,225	0.0	59,775	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	150,000	0.0	0	0.0
6587 ASBESTOS REMOVAL	0	0.0	0	0.0	59,514	0.0	340,486	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	391,417	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	3,367	0.0	78,306	0.0	38,650	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	321	0.0	75,712	0.0	134,100	0.0	0	0.0
7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	20	0.0	1,531	0.0	1,567	0.0	0	0.0
ANNANDALE TERRACE ES-RENOVATION 15 BOND Total	784,491	0.0	748,963	0.0	10,038,897	0.0	15,834,028	0.0	0	0.0
144917 ANNANDALE TERRACE ES EQUIPMENT RE 17 REF										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	418,900	0.0	0	0.0
ANNANDALE TERRACE ES EQUIPMENT RE 17 REF Total	0	0.0	0	0.0	0	0.0	418,900	0.0	0	0.0
147907 BRADDOCK ES RENOVATION 2017 REF										
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	94	0.0	-94	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	1,037,526	0.0	489,134	0.0	0	0.0
BRADDOCK ES RENOVATION 2017 REF Total	0	0.0	0	0.0	1,037,619	0.0	489,041	0.0	0	0.0
150911 WEST SPRINGFIELD HS-RENOV 11 REF										
5070 ADMIN/INDIRECT COST	3,667	0.0	4,014	0.0	2,278	0.0	-11,686	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	1,517,967	0.0	1,837,529	0.0	1,102,517	0.0	0	0.0	0	0.0
5082 PERMITS	8,601	0.0	0	0.0	4,683	0.0	-16,407	0.0	0	0.0
5519 PROJ CONTRACT SVCS	30,627,119	0.0	30,628,674	0.0	10,152,666	0.0	155,991	0.0	0	0.0
5521 ARCHITECTURAL FEES	839,376	0.0	635,218	0.0	735,471	0.0	495,957	0.0	0	0.0
5522 ENGINEERING FEES	98,333	0.0	80,816	0.0	16,075	0.0	-85,743	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	85,065	0.0	98,878	0.0	-33,943	0.0	0	0.0
6560 TEMPORARY BUILDINGS	391,367	0.0	79,774	0.0	369,167	0.0	-1,619,158	0.0	0	0.0
6576 CONSTRUCTION-PHONE SERVICES	1,584	0.0	353	0.0	7,599	0.0	90,464	0.0	0	0.0
6577 CONSTRUCTION-WATER SERVICES	3,970	0.0	91,500	0.0	0	0.0	14,530	0.0	0	0.0
6578 CONSTRUCTION-ELECTRICAL SERVICES	70,657	0.0	0	0.0	81,154	0.0	-51,404	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	10,954	0.0	252,333	0.0	-13,287	0.0	0	0.0
6587 ASBESTOS REMOVAL	709,271	0.0	1,123,855	0.0	86,524	0.0	-619,650	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	2,573,892	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	254,450	0.0	187,586	0.0	221,767	0.0	65,330	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	104,882	0.0	198,931	0.0	163,090	0.0	295,134	0.0	0	0.0
7019 POST CONSTRUCTION-ADMINISTRATIVE	29,419	0.0	40,069	0.0	14,749	0.0	957	0.0	0	0.0
WEST SPRINGFIELD HS-RENOV 11 REF Total	34,660,663	0.0	35,004,338	0.0	13,308,949	0.0	1,240,979	0.0	0	0.0
150915 WEST SPRINGFIELD HS EQUIP REN 15 REF										
4007 ADDL EQUIP <\$5000	34,824	0.0	922,202	0.0	1,057,485	0.0	951,891	0.0	0	0.0
4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	33,597	0.0	0	0.0
WEST SPRINGFIELD HS EQUIP REN 15 REF Total	34,824	0.0	922,202	0.0	1,057,485	0.0	985,489	0.0	0	0.0
157913 KEENE MILL ES-RENOVATION EQUIPMENT										
4007 ADDL EQUIP <\$5000	183,870	0.0	0	0.0	0	0.0	0	0.0	0	0.0
KEENE MILL ES-RENOVATION EQUIPMENT Total	183,870	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
162901 GARFIELD ES-RENOVATION										
5070 ADMIN/INDIRECT COST	66	0.0	11	0.0	222	0.0	-222	0.0	0	0.0
5082 PERMITS	0	0.0	986	0.0	0	0.0	0	0.0	0	0.0
5519 PROJ CONTRACT SVCS	812	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	0	0.0	4,365	0.0	45,635	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	300,923	0.0	0	0.0
6576 CONSTRUCTION-PHONE SERVICES	13,018	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	16,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	742	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	433	0.0	1,970	0.0	-1,970	0.0	0	0.0
GARFIELD ES-RENOVATION Total	30,688	0.0	1,430	0.0	6,557	0.0	344,366	0.0	0	0.0
163901 SPRINGFLD EST ES-RENOV 2011 REF										
5070 ADMIN/INDIRECT COST	742	0.0	88	0.0	33	0.0	-3,133	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	82,658	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5082 PERMITS	0	0.0	0	0.0	0	0.0	1,594	0.0	0	0.0
5505 OTHER SVCS CONTRACT	11,300	0.0	14,700	0.0	0	0.0	-26,000	0.0	0	0.0
5519 PROJ CONTRACT SVCS	446,012	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5521 ARCHITECTURAL FEES	7,123	0.0	94	0.0	0	0.0	-40,615	0.0	0	0.0
5522 ENGINEERING FEES	861	0.0	0	0.0	0	0.0	-11,830	0.0	0	0.0
6541 SITE IMPROVEMENT	112,776	0.0	0	0.0	0	0.0	12,224	0.0	0	0.0
6560 TEMPORARY BUILDINGS	61,867	0.0	0	0.0	0	0.0	-69,911	0.0	0	0.0
6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	5,350	0.0	0	0.0
6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	44,202	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	14,445	0.0	0	0.0	0	0.0	17,931	0.0	0	0.0
6587 ASBESTOS REMOVAL	1,945	0.0	0	0.0	0	0.0	81,069	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	10,147	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	23,224	0.0	0	0.0	25	0.0	0	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	39,443	0.0	2,063	0.0	200	0.0	8,231	0.0	0	0.0
SPRINGFLD EST ES-RENOV 2011 REF Total	802,396	0.0	16,944	0.0	258	0.0	29,258	0.0	0	0.0
163913 SPRINGFLD EST ES-REN EQUIPMENT										
4007 ADDL EQUIP <\$5000	162,177	0.0	20,406	0.0	2,070	0.0	0	0.0	0	0.0
4017 FIXED ASSETS>5000	8,979	0.0	0	0.0	0	0.0	0	0.0	0	0.0
SPRINGFLD EST ES-REN EQUIPMENT Total	171,157	0.0	20,406	0.0	2,070	0.0	0	0.0	0	0.0
193901 CLERMONT ES-RENOVATION										
5070 ADMIN/INDIRECT COST	55	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5519 PROJ CONTRACT SVCS	51,321	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6587 ASBESTOS REMOVAL	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	3,413	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7019 POST CONSTRUCTION-ADMINISTRATIVE	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
CLERMONT ES-RENOVATION Total	55,411	0.0	0	0.0	0	0.0	0	0.0	0	0.0
196905 VIRGINIA HILLS - RENOVATION										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	24,059	0.0	0	0.0
VIRGINIA HILLS - RENOVATION Total	0	0.0	0	0.0	0	0.0	24,059	0.0	0	0.0
202903 BELLE VIEW ES- RENOVATION 2013 REF										
3020 WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	-6,845	0.0	0	0.0
5070 ADMIN/INDIRECT COST	193	0.0	196	0.0	1,978	0.0	-2,495	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	172,538	0.0	455,004	0.0	796,671	0.0	0	0.0
5082 PERMITS	38,141	0.0	13,367	0.0	10,826	0.0	81,414	0.0	0	0.0
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	9,881,076	0.0	10,908,924	0.0	0	0.0
5521 ARCHITECTURAL FEES	144,774	0.0	27,206	0.0	430,633	0.0	483,647	0.0	0	0.0
5522 ENGINEERING FEES	7,967	0.0	6,531	0.0	47,904	0.0	54,413	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	3,000	0.0	-3,000	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
6560 TEMPORARY BUILDINGS	0	0.0	342,211	0.0	483,561	0.0	124,228	0.0	0	0.0
6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	400	0.0	-400	0.0	0	0.0
6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	91,050	0.0	-41,050	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	26,799	0.0	48,201	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	150,000	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	0	0.0	235,311	0.0	164,689	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	159,749	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	14,488	0.0	184,572	0.0	46,804	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	447	0.0	66,157	0.0	102,782	0.0	0	0.0
	BELLE VIEW ES- RENOVATION 2013 REF Total	191,074	0.0	576,984	0.0	11,918,271	0.0	13,192,734	0.0	0	0.0
202917	BELLE VIEW ES EQUIPMENT RE 17 REF										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	415,800	0.0	0	0.0
	BELLE VIEW ES EQUIPMENT RE 17 REF Total	0	0.0	0	0.0	0	0.0	415,800	0.0	0	0.0
206907	HYBLA VALLEY ES RENOVATION 2017 REF										
	5070 ADMIN/INDIRECT COST	0	0.0	21	0.0	72	0.0	-93	0.0	0	0.0
	5082 PERMITS	0	0.0	0	0.0	3,901	0.0	-3,901	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	27,302,053	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	172,963	0.0	664,916	0.0	701,631	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	5,231	0.0	-5,231	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	1,123	0.0	-1,123	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	1,600	0.0	0	0.0	-1,600	0.0	0	0.0
	HYBLA VALLEY ES RENOVATION 2017 REF Total	0	0.0	174,584	0.0	675,243	0.0	27,991,735	0.0	0	0.0
207901	BUCKNELL ES-RENOVATION 2011 REF										
	5070 ADMIN/INDIRECT COST	1,282	0.0	677	0.0	203	0.0	-3,396	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	848,957	0.0	139,043	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	30,808	0.0	4,620	0.0	3,318	0.0	-104,493	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	9,350,299	0.0	1,218,012	0.0	0	0.0	18,513	0.0	0	0.0
	5521 ARCHITECTURAL FEES	330,839	0.0	44,235	0.0	4,028	0.0	-206,572	0.0	0	0.0
	5522 ENGINEERING FEES	36,602	0.0	17,299	0.0	-1,732	0.0	-6,431	0.0	0	0.0
	6541 SITE IMPROVEMENT	50,510	0.0	0	0.0	0	0.0	74,490	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	8,266	0.0	3,384	0.0	0	0.0	-27,797	0.0	0	0.0
	6575 CONSTRUCTION-GAS SERVICES	0	0.0	0	0.0	0	0.0	-49,678	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	918	0.0	90	0.0	0	0.0	48,992	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	3,750	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	11,022	0.0	0	0.0	0	0.0	38,933	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	93,003	0.0	0	0.0	0	0.0	56,997	0.0	0	0.0
	6587 ASBESTOS REMOVAL	243,338	0.0	-1,082	0.0	0	0.0	51,234	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	199,362	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	4,640	0.0	106,619	0.0	17,030	0.0	6,525	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	41,188	0.0	36,655	0.0	69,830	0.0	0	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	1,225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BUCKNELL ES-RENOVATION 2011 REF Total	11,052,898	0.0	1,569,554	0.0	92,678	0.0	100,429	0.0	0	0.0
207913	BUCKNELL ES-EQUIPMENT RENOVATION 13 REF										
	4007 ADDL EQUIP <\$5000	78,016	0.0	313,959	0.0	0	0.0	0	0.0	0	0.0
	BUCKNELL ES-EQUIPMENT RENOVATION 13 REF Total	78,016	0.0	313,959	0.0	0	0.0	0	0.0	0	0.0
212903	STRATFORD LANDING ES- RENOVATION 13 REF										
	5070 ADMIN/INDIRECT COST	1,542	0.0	1,560	0.0	192	0.0	-4,463	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	884,709	0.0	884,710	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	986	0.0	6,474	0.0	0	0.0	-8,663	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	9,759,908	0.0	4,373,132	0.0	129,630	0.0	0	0.0	0	0.0
	5521 ARCHITECTURAL FEES	233,270	0.0	155,494	0.0	136	0.0	89,138	0.0	0	0.0
	5522 ENGINEERING FEES	79,995	0.0	17,093	0.0	0	0.0	-29,134	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	60,000	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	96,327	0.0	-96,327	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	5,773	0.0	123,262	0.0	0	0.0	-124,420	0.0	0	0.0
	6575 CONSTRUCTION-GAS SERVICES	11,285	0.0	0	0.0	-5,730	0.0	-5,555	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	315	0.0	516	0.0	0	0.0	-831	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	46,250	0.0	0	0.0	0	0.0	3,750	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	111,307	0.0	0	0.0	-860	0.0	-40,447	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	116,316	0.0	0	0.0	8,783	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	6587 ASBESTOS REMOVAL	33,263	0.0	216,878	0.0	0	0.0	165,190	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	3,008	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	107,740	0.0	68,023	0.0	8,755	0.0	7,039	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	71,959	0.0	181,418	0.0	2,693	0.0	18,572	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	132	0.0	0	0.0	0	0.0	0	0.0
	STRATFORD LANDING ES- RENOVATION 13 REF Total	11,348,303	0.0	6,145,007	0.0	231,143	0.0	45,640	0.0	0	0.0
212913	STRATFORD LANDING ES-EQUIP RENO 13 REF										
	4007 ADDL EQUIP <\$5000	1,858	0.0	536,404	0.0	41,646	0.0	4,525	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0.0	9,875	0.0	0	0.0	0	0.0	0	0.0
	6573 CONSTRUCT-EQUIP ACQ	0	0.0	5,685	0.0	0	0.0	0	0.0	0	0.0
	STRATFORD LANDING ES-EQUIP RENO 13 REF Total	1,858	0.0	551,964	0.0	41,646	0.0	4,525	0.0	0	0.0
213903	WAYNEWOOD ES- RENOVATION 2013 REF										
	5070 ADMIN/INDIRECT COST	1,714	0.0	1,630	0.0	1,351	0.0	-4,986	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	401,745	0.0	822,742	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	47,544	0.0	0	0.0	1,762	0.0	-65,248	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	3,722,807	0.0	10,816,158	0.0	3,113,929	0.0	0	0.0	0	0.0
	5521 ARCHITECTURAL FEES	168,707	0.0	300,039	0.0	133,152	0.0	-61,028	0.0	0	0.0
	5522 ENGINEERING FEES	30,326	0.0	83,292	0.0	14,304	0.0	-35,523	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	110,167	0.0	0	0.0	-93,187	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	667,975	0.0	42,011	0.0	33,411	0.0	-172,196	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	1,638	0.0	1,777	0.0	1,447	0.0	-4,862	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	18,900	0.0	0	0.0	0	0.0	56,100	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	38,134	0.0	1,763	0.0	0	0.0	35,103	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	7,182	0.0	94,659	0.0	-1,841	0.0	0	0.0
	6587 ASBESTOS REMOVAL	263,939	0.0	333,886	0.0	6,437	0.0	-104,262	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	488,989	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	14,882	0.0	21,582	0.0	78,242	0.0	137,886	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	23,003	0.0	145,487	0.0	155,948	0.0	18,340	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	268	0.0	647	0.0	1,292	0.0	151	0.0	0	0.0
	WAYNEWOOD ES- RENOVATION 2013 REF Total	5,401,582	0.0	12,688,363	0.0	3,635,934	0.0	193,437	0.0	0	0.0
213915	WAYNEWOOD ES-EQUIP RENOVATION 15 REF										
	4007 ADDL EQUIP <\$5000	0	0.0	75,983	0.0	129,159	0.0	244,858	0.0	0	0.0
	WAYNEWOOD ES-EQUIP RENOVATION 15 REF Total	0	0.0	75,983	0.0	129,159	0.0	244,858	0.0	0	0.0
214903	HOLLIN MEADOWS ES- RENOVATION 2013 REF										
	5070 ADMIN/INDIRECT COST	1,809	0.0	1,498	0.0	1,092	0.0	-4,724	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	412,631	0.0	962,807	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	19,366	0.0	0	0.0	0	0.0	-13,949	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	5,716,502	0.0	9,327,968	0.0	2,455,365	0.0	62,701	0.0	0	0.0
	5521 ARCHITECTURAL FEES	341,448	0.0	229,418	0.0	89,582	0.0	-428,695	0.0	0	0.0
	5522 ENGINEERING FEES	29,934	0.0	76,933	0.0	12,681	0.0	-64,398	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	155,000	0.0	-30,000	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	907,855	0.0	20,704	0.0	98,639	0.0	-211,198	0.0	0	0.0
	6571 CONSTRUCTION SURVEYS	0	0.0	0	0.0	0	0.0	-3,100	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	835	0.0	-835	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	2,500	0.0	0	0.0	0	0.0	47,500	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	22,154	0.0	1,027	0.0	849	0.0	50,969	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	13,209	0.0	84,111	0.0	2,680	0.0	0	0.0
	6587 ASBESTOS REMOVAL	174,725	0.0	293,156	0.0	-19,138	0.0	251,258	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	627,609	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	59,600	0.0	60,566	0.0	181,898	0.0	17,422	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	24,938	0.0	131,938	0.0	124,660	0.0	26,581	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	53	0.0	9,625	0.0	0	0.0	0	0.0	0	0.0
	HOLLIN MEADOWS ES- RENOVATION 2013 REF Total	7,713,514	0.0	11,128,848	0.0	3,185,573	0.0	329,821	0.0	0	0.0
214915	HOLLIN MDWS ES-EQUIP RENOVATION 15 REF										
	4007 ADDL EQUIP <\$5000	0	0.0	208,735	0.0	291,763	0.0	18,291	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	-34,912	0.0	34,912	0.0	0	0.0	0	0.0
	HOLLIN MDWS ES-EQUIP RENOVATION 15 REF Total	0	0.0	173,823	0.0	326,675	0.0	18,291	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
222907	WASHINGTON MILL ES RENOVATION 2017 REF										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	99	0.0	-99	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	185,291	0.0	-185,291	0.0	0	0.0
	5082 PERMITS	0	0.0	0	0.0	4,777	0.0	-4,777	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	28,727,060	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	34,616	0.0	985,078	0.0	2,055,942	0.0	0	0.0
	WASHINGTON MILL ES RENOVATION 2017 REF Total	0	0.0	34,616	0.0	1,175,245	0.0	30,592,835	0.0	0	0.0
223903	MOUNT VERNON WOODS ES- RENOVATION 13 REF										
	5070 ADMIN/INDIRECT COST	127	0.0	1,250	0.0	1,869	0.0	-3,310	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	187,629	0.0	509,040	0.0	363,831	0.0	0	0.0
	5082 PERMITS	39,988	0.0	67,685	0.0	156	0.0	20,372	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	10,773,292	0.0	5,978,705	0.0	0	0.0
	5521 ARCHITECTURAL FEES	142,773	0.0	224,196	0.0	280,781	0.0	29,750	0.0	0	0.0
	5522 ENGINEERING FEES	4,934	0.0	8,725	0.0	93,784	0.0	42,558	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	8,600	0.0	91,400	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	15,561	0.0	1,515,713	0.0	50,653	0.0	118,073	0.0	0	0.0
	6575 CONSTRUCTION-GAS SERVICES	0	0.0	0	0.0	42,215	0.0	-42,215	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	587	0.0	0	0.0	49,413	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	46,750	0.0	3,250	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	8,141	0.0	679	0.0	66,181	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	50,000	0.0	44,398	0.0	505,602	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	77,264	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	59,056	0.0	32,355	0.0	21,025	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	93,534	0.0	13,025	0.0	151,484	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	260	0.0	0	0.0	0	0.0
	MOUNT VERNON WOODS ES- RENOVATION 13 REF To	203,384	0.0	2,216,515	0.0	11,897,855	0.0	7,698,382	0.0	0	0.0
223917	MT. VERNON WOODS ES EQUIPMENT RE 17 REF										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	33,847	0.0	551,703	0.0	0	0.0
	MT. VERNON WOODS ES EQUIPMENT RE 17 REF Total	0	0.0	0	0.0	33,847	0.0	551,703	0.0	0	0.0
227901	WOODLAWN ES-RENOVATION										
	4503 LOCAL TELEPHONE	0	0.0	0	0.0	0	0.0	-689	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	149	0.0	11	0.0	33	0.0	-3,178	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	9,476	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	276	0.0	0	0.0	0	0.0	763	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	268,965	0.0	38	0.0	0	0.0	0	0.0	0	0.0
	5521 ARCHITECTURAL FEES	37,081	0.0	0	0.0	0	0.0	-82,525	0.0	0	0.0
	5522 ENGINEERING FEES	6,435	0.0	0	0.0	0	0.0	-183,023	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-14,892	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	62,876	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	13,319	0.0	0	0.0	0	0.0	-39,223	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-512,573	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	747,984	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	901	0.0	0	0.0	2,738	0.0	0	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	1,403	0.0	96	0.0	605	0.0	11,282	0.0	0	0.0
	WOODLAWN ES-RENOVATION Total	338,005	0.0	145	0.0	3,376	0.0	191,803	0.0	0	0.0
231855	SANDBURG MS-PLANNING										
	5071 BONDS RELATED INDIRECT PERSONNEL COST	5,055	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SANDBURG MS-PLANNING Total	5,055	0.0	0	0.0	0	0.0	0	0.0	0	0.0
251903	ROCKY RUN MS- RENOVATION 2013 REF										
	1500 OVERTIME	0	0.0	0	0.0	2,043	0.0	-2,043	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	356	0.0	1,650	0.0	1,900	0.0	-4,151	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	579,182	0.0	804,272	0.0	627,226	0.0	0	0.0
	5082 PERMITS	23,648	0.0	105,012	0.0	7,662	0.0	-19,893	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	6,431,606	0.0	16,942,898	0.0	13,543,496	0.0	0	0.0
	5521 ARCHITECTURAL FEES	10,092	0.0	272,496	0.0	497,595	0.0	967,903	0.0	0	0.0
	5522 ENGINEERING FEES	13,649	0.0	43,021	0.0	142,470	0.0	-69,716	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	10,028	0.0	139,972	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	751,562	0.0	257,002	0.0	29,268	0.0	606,998	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	2,247	0.0	2,644	0.0	95,109	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	91,050	0.0	18,950	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	43,888	0.0	7,018	0.0	98,998	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	250,000	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	223,315	0.0	275,650	0.0	476,034	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	576,865	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	1,133	0.0	81,692	0.0	119,568	0.0	133,534	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	126,807	0.0	156,593	0.0	173,698	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	2,558	0.0	5,992	0.0	5,639	0.0	0	0.0
	ROCKY RUN MS- RENOVATION 2013 REF Total	800,439	0.0	8,170,476	0.0	19,096,652	0.0	17,743,620	0.0	0	0.0
251917	ROCKY RUN MS - EQUIPMENT RENO 17 REF										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	453,499	0.0	719,333	0.0	0	0.0
	ROCKY RUN MS - EQUIPMENT RENO 17 REF Total	0	0.0	0	0.0	453,499	0.0	719,333	0.0	0	0.0
270903	HERNDON HS- RENOVATION 2013 REF										
	5070 ADMIN/INDIRECT COST	998	0.0	2,754	0.0	3,019	0.0	-7,155	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	760,029	0.0	1,312,778	0.0	2,487,368	0.0	0	0.0
	5082 PERMITS	153,071	0.0	13,123	0.0	19,827	0.0	-18,880	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	11,925,954	0.0	28,246,426	0.0	43,822,621	0.0	0	0.0
	5521 ARCHITECTURAL FEES	461,288	0.0	699,273	0.0	452,814	0.0	1,145,212	0.0	0	0.0
	5522 ENGINEERING FEES	11,312	0.0	45,622	0.0	70,000	0.0	40,268	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	12,000	0.0	113,000	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	796,287	0.0	1,060,620	0.0	136,352	0.0	206,741	0.0	0	0.0
	6569 CONSTRUCTION-TESTING	0	0.0	0	0.0	0	0.0	500,000	0.0	0	0.0
	6575 CONSTRUCTION-GAS SERVICES	0	0.0	13,070	0.0	0	0.0	-13,070	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	711	0.0	79,289	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	1,304	0.0	98,696	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	48,127	0.0	99,182	0.0	2,692	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	94,470	0.0	0	0.0	0	0.0	55,530	0.0	0	0.0
	6580 FACILITY MODIFICATN	2,995	0.0	0	0.0	0	0.0	-2,995	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	540,361	0.0	203,808	0.0	255,830	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	2,113,942	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	1,964	0.0	155,691	0.0	86,438	0.0	63,704	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	13,800	0.0	151,554	0.0	166,552	0.0	621,271	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	7,351	0.0	40,744	0.0	10,438	0.0	0	0.0
	HERNDON HS- RENOVATION 2013 REF Total	1,536,186	0.0	15,423,530	0.0	30,851,954	0.0	51,574,500	0.0	0	0.0
270915	HERNDON HS - EQUIPMENT RENOVATION 15 REF										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	138,570	0.0	2,817,996	0.0	0	0.0
	HERNDON HS - EQUIPMENT RENOVATION 15 REF Total	0	0.0	0	0.0	138,570	0.0	2,817,996	0.0	0	0.0
282905	CLEARVIEW ES-RENOVATION 2015 BOND										
	5070 ADMIN/INDIRECT COST	160	0.0	443	0.0	1,593	0.0	-2,214	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	83,376	0.0	499,752	0.0	707,899	0.0	0	0.0
	5082 PERMITS	14,871	0.0	13,928	0.0	2,534	0.0	118,667	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	6,771,118	0.0	13,235,882	0.0	0	0.0
	5521 ARCHITECTURAL FEES	785,196	0.0	43,699	0.0	374,382	0.0	442,451	0.0	0	0.0
	5522 ENGINEERING FEES	39,000	0.0	5,979	0.0	27,585	0.0	60,695	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	750	0.0	0	0.0	4,300	0.0	-5,050	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	408,188	0.0	287,768	0.0	104,043	0.0	0	0.0
	6575 CONSTRUCTION-GAS SERVICES	0	0.0	202,296	0.0	0	0.0	47,704	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	343	0.0	-343	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	90,000	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	150,000	0.0	0	0.0
6587	ASBESTOS REMOVAL	0	0.0	0	0.0	111,365	0.0	338,635	0.0	0	0.0
7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	40,454	0.0	0	0.0
7016	POST CONSTRUCTION - EXTERIOR WORK	0	0.0	4,237	0.0	113,090	0.0	178,654	0.0	0	0.0
7017	POST CONSTRUCTION - INTERIOR WORK	0	0.0	1,790	0.0	64,063	0.0	165,689	0.0	0	0.0
7019	POST CONSTRUCTION-ADMINISTRATIVE	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CLEARVIEW ES-RENOVATION 2015 BOND Total	840,001	0.0	763,935	0.0	8,257,892	0.0	15,898,167	0.0	0	0.0
282917	CLEARVIEW ES EQUIPMENT RE 17 REF										
4007	ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	403,000	0.0	0	0.0
	CLEARVIEW ES EQUIPMENT RE 17 REF Total	0	0.0	0	0.0	0	0.0	403,000	0.0	0	0.0
286909	FLORIS ES-RENEWAL										
5082	PERMITS	0	0.0	0	0.0	0	0.0	-32	0.0	0	0.0
	FLORIS ES-RENEWAL Total	0	0.0	0	0.0	0	0.0	-32	0.0	0	0.0
295901	FORESTVILLE ES-RENOVATION 2011 REF										
5070	ADMIN/INDIRECT COST	1,380	0.0	1,395	0.0	471	0.0	-4,721	0.0	0	0.0
5071	BONDS RELATED INDIRECT PERSONNEL COST	333,610	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5082	PERMITS	148,496	0.0	114	0.0	58	0.0	-108,979	0.0	0	0.0
5519	PROJ CONTRACT SVCS	9,128,071	0.0	4,034,239	0.0	118,081	0.0	0	0.0	0	0.0
5521	ARCHITECTURAL FEES	230,528	0.0	84,536	0.0	0	0.0	-156,315	0.0	0	0.0
5522	ENGINEERING FEES	40,328	0.0	35,115	0.0	-2,000	0.0	1,597	0.0	0	0.0
5535	OTHER PROFESSL SVCS	4,988	0.0	0	0.0	0	0.0	-4,988	0.0	0	0.0
6541	SITE IMPROVEMENT	880,220	0.0	54,207	0.0	130,000	0.0	6,362	0.0	0	0.0
6560	TEMPORARY BUILDINGS	25,479	0.0	22,523	0.0	1,275	0.0	-353,752	0.0	0	0.0
6576	CONSTRUCTION-PHONE SERVICES	350	0.0	400	0.0	0	0.0	-750	0.0	0	0.0
6577	CONSTRUCTION-WATER SERVICES	76,300	0.0	0	0.0	0	0.0	-66,300	0.0	0	0.0
6578	CONSTRUCTION-ELECTRICAL SERVICES	857	0.0	9,520	0.0	0	0.0	59,623	0.0	0	0.0
6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	96,258	0.0	0	0.0	3,742	0.0	0	0.0
6587	ASBESTOS REMOVAL	123,759	0.0	0	0.0	0	0.0	-43,159	0.0	0	0.0
7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	724,427	0.0	0	0.0
7016	POST CONSTRUCTION - EXTERIOR WORK	89,221	0.0	208,045	0.0	40,439	0.0	22,173	0.0	0	0.0
7017	POST CONSTRUCTION - INTERIOR WORK	61,966	0.0	388,031	0.0	29,662	0.0	9,127	0.0	0	0.0
7019	POST CONSTRUCTION-ADMINISTRATIVE	702	0.0	153	0.0	0	0.0	0	0.0	0	0.0
	FORESTVILLE ES-RENOVATION 2011 REF Total	11,146,252	0.0	4,934,537	0.0	317,987	0.0	88,089	0.0	0	0.0
295913	FORESTVILLE ES EQUIP REN 13 REF										
4007	ADDL EQUIP <\$5000	60,559	0.0	296,633	0.0	27,207	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	2,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FORESTVILLE ES EQUIP REN 13 REF Total	63,159	0.0	296,633	0.0	27,207	0.0	0	0.0	0	0.0
297905	GREAT FALLS ES-RENOVATION 05 REF										
5070	ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-33	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-3,896	0.0	0	0.0
7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	25,017	0.0	0	0.0
	GREAT FALLS ES-RENOVATION 05 REF Total	0	0.0	0	0.0	0	0.0	21,088	0.0	0	0.0
300907	JEFFERSON HS - RENOVATION										
5070	ADMIN/INDIRECT COST	2,707	0.0	918	0.0	247	0.0	-12,895	0.0	0	0.0
5071	BONDS RELATED INDIRECT PERSONNEL COST	82,675	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5082	PERMITS	29,252	0.0	34,832	0.0	1,067	0.0	-358,156	0.0	0	0.0
5505	OTHER SVCS CONTRACT	70,500	0.0	0	0.0	0	0.0	21,000	0.0	0	0.0
5519	PROJ CONTRACT SVCS	7,337,211	0.0	426,820	0.0	45,869	0.0	625,489	0.0	0	0.0
5521	ARCHITECTURAL FEES	134,758	0.0	27,038	0.0	0	0.0	252,041	0.0	0	0.0
5522	ENGINEERING FEES	171,183	0.0	1,589	0.0	41,567	0.0	-540,056	0.0	0	0.0
5535	OTHER PROFESSL SVCS	17,318	0.0	14,770	0.0	0	0.0	343	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-2,105	0.0	0	0.0
6560	TEMPORARY BUILDINGS	79,404	0.0	190	0.0	0	0.0	-1,174,368	0.0	0	0.0
6576	CONSTRUCTION-PHONE SERVICES	53,126	0.0	0	0.0	0	0.0	27,974	0.0	0	0.0
6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	74,350	0.0	0	0.0
6578	CONSTRUCTION-ELECTRICAL SERVICES	14,258	0.0	0	0.0	0	0.0	-194,329	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6579 TECHNOLOGY INFRASTRUCTURE	12,291	0.0	0	0.0	0	0.0	38,771	0.0	0	0.0
	6587 ASBESTOS REMOVAL	83,893	0.0	0	0.0	0	0.0	-1,222,208	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	3,745,106	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	212,716	0.0	59,846	0.0	2,568	0.0	3,697	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	190,829	0.0	87,836	0.0	34,741	0.0	77,267	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	9,991	0.0	0	0.0	429	0.0	0	0.0	0	0.0
	JEFFERSON HS - RENOVATION Total	8,502,113	0.0	653,838	0.0	126,487	0.0	1,361,922	0.0	0	0.0
300911	JEFFERSON HS - RENOVATION EQUIPMENT										
	4007 ADDL EQUIP <\$5000	777,444	0.0	648,165	0.0	32,709	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JEFFERSON HS - RENOVATION EQUIPMENT Total	777,514	0.0	648,165	0.0	32,709	0.0	0	0.0	0	0.0
320883	SOUTH LAKES HS - CAPACITY ENH 2013 REF										
	5070 ADMIN/INDIRECT COST	1,344	0.0	502	0.0	159	0.0	-2,194	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	687,988	0.0	206,397	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	103,437	0.0	78	0.0	0	0.0	-63,839	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	3,477,241	0.0	4,351,840	0.0	67,020	0.0	333,158	0.0	0	0.0
	5521 ARCHITECTURAL FEES	129,213	0.0	111,444	0.0	0	0.0	463,587	0.0	0	0.0
	5522 ENGINEERING FEES	25,609	0.0	14,862	0.0	560	0.0	53,969	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	189,805	0.0	345	0.0	0	0.0	189,850	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	400	0.0	0	0.0	-400	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	26,627	0.0	1,034	0.0	0	0.0	52,339	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	31,902	0.0	0	0.0	68,098	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	346,680	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	19,444	0.0	836	0.0	0	0.0	0	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	3,770	0.0	79,565	0.0	2,831	0.0	284	0.0	0	0.0
	7018 POST CONSTRUCTION-RELOCATION/MOVING	0	0.0	0	0.0	0	0.0	69,901	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	16,608	0.0	0	0.0	51	0.0	0	0.0	0	0.0
	SOUTH LAKES HS - CAPACITY ENH 2013 REF Total	4,681,085	0.0	4,799,204	0.0	70,622	0.0	1,591,433	0.0	0	0.0
320911	SOUTH LAKES HS-RENEWAL										
	4505 WATER	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	-530	0.0	0	0.0	28	0.0	50	0.0	0	0.0
	5082 PERMITS	-17,040	0.0	0	0.0	0	0.0	442,497	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	287,036	0.0	0	0.0
	5522 ENGINEERING FEES	-23,751	0.0	0	0.0	0	0.0	15,889	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	-46,067	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	-17,887	0.0	0	0.0	2,408	0.0	-2,408	0.0	0	0.0
	SOUTH LAKES HS-RENEWAL Total	-105,275	0.0	0	0.0	2,436	0.0	823,064	0.0	0	0.0
321905	HUGHES MS-RENOVATION 2015 BOND										
	5070 ADMIN/INDIRECT COST	205	0.0	205	0.0	1,360	0.0	-1,796	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	764,260	0.0	2,292,778	0.0	0	0.0
	5082 PERMITS	0	0.0	27,491	0.0	16,532	0.0	-4,023	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	3,665,021	0.0	37,722,979	0.0	0	0.0
	5521 ARCHITECTURAL FEES	1,117,170	0.0	337,573	0.0	84,143	0.0	1,513,923	0.0	0	0.0
	5522 ENGINEERING FEES	22,134	0.0	5,712	0.0	20,890	0.0	149,544	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	2,000	0.0	0	0.0	0	0.0	-2,000	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	436,220	0.0	295,060	0.0	143,720	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	463	0.0	79,537	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	27,524	0.0	47,476	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	200,000	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	0	0.0	57,415	0.0	692,585	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	600,013	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	147	0.0	444	0.0	152,173	0.0	54,373	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	34,971	0.0	157,690	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	189	0.0	0	0.0	0	0.0
	HUGHES MS-RENOVATION 2015 BOND Total	1,141,655	0.0	807,645	0.0	5,120,001	0.0	43,726,799	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
321917 HUGHES MS EQUIPMENT RE 17 REF										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	827,760	0.0	0	0.0
HUGHES MS EQUIPMENT RE 17 REF Total	0	0.0	0	0.0	0	0.0	827,760	0.0	0	0.0
323901 TERRASET ES-RENOVATION										
5070 ADMIN/INDIRECT COST	523	0.0	272	0.0	208	0.0	-22	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	16,079	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5082 PERMITS	11,129	0.0	11,090	0.0	30,522	0.0	0	0.0	0	0.0
5519 PROJ CONTRACT SVCS	868,472	0.0	51,376	0.0	420,000	0.0	376	0.0	0	0.0
5521 ARCHITECTURAL FEES	78,645	0.0	14,071	0.0	0	0.0	2,949	0.0	0	0.0
5522 ENGINEERING FEES	19,052	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6541 SITE IMPROVEMENT	110,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6560 TEMPORARY BUILDINGS	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6575 CONSTRUCTION-GAS SERVICES	4,635	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	921	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	90,280	0.0	90,600	0.0	104,574	0.0	139,651	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	20,690	0.0	11,232	0.0	3,400	0.0	25,737	0.0	0	0.0
7019 POST CONSTRUCTION-ADMINISTRATIVE	7,612	0.0	10,760	0.0	0	0.0	0	0.0	0	0.0
TERRASET ES-RENOVATION Total	1,228,092	0.0	189,400	0.0	558,704	0.0	168,690	0.0	0	0.0
323911 TERRASET ES-RENOVATION EQUIPMENT 11 REF										
4007 ADDL EQUIP <\$5000	178,921	0.0	40,282	0.0	5,895	0.0	0	0.0	0	0.0
TERRASET ES-RENOVATION EQUIPMENT 11 REF Total	178,921	0.0	40,282	0.0	5,895	0.0	0	0.0	0	0.0
325901 SUNRISE VALLEY ES-RENOVATION										
5070 ADMIN/INDIRECT COST	204	0.0	98	0.0	11	0.0	-3,167	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5082 PERMITS	0	0.0	8,869	0.0	0	0.0	-173,979	0.0	0	0.0
5519 PROJ CONTRACT SVCS	0	0.0	5,890	0.0	0	0.0	147,294	0.0	0	0.0
5521 ARCHITECTURAL FEES	5,443	0.0	22,508	0.0	0	0.0	75,964	0.0	0	0.0
5522 ENGINEERING FEES	1,164	0.0	2,653	0.0	0	0.0	-26,883	0.0	0	0.0
6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	-292	0.0	0	0.0
6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-195,771	0.0	0	0.0
6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	-238	0.0	0	0.0
6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	-19,190	0.0	0	0.0
6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	-21,540	0.0	0	0.0
6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	34,042	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	120	0.0	0	0.0	0	0.0	38,301	0.0	0	0.0
6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-62,153	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	251,482	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	19,088	0.0	52	0.0	0	0.0	0	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	6,294	0.0	0	0.0	3,000	0.0	9,274	0.0	0	0.0
SUNRISE VALLEY ES-RENOVATION Total	32,313	0.0	40,070	0.0	3,011	0.0	53,143	0.0	0	0.0
325911 SUNRISE VALLEY ES RENOV EQUIP 11 REF										
4007 ADDL EQUIP <\$5000	125,351	0.0	7,484	0.0	0	0.0	0	0.0	0	0.0
SUNRISE VALLEY ES RENOV EQUIP 11 REF Total	125,351	0.0	7,484	0.0	0	0.0	0	0.0	0	0.0
333907 OAK HILL ES RENOVATION 2017 REF										
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	22	0.0	-22	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	288,238	0.0	1,612,433	0.0	0	0.0
7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	2,675	0.0	-2,675	0.0	0	0.0
OAK HILL ES RENOVATION 2017 REF Total	0	0.0	0	0.0	290,936	0.0	1,609,735	0.0	0	0.0
334907 FOX MILL ES RENOVATION 2017 REF										
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	78	0.0	-78	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	776,089	0.0	524,729	0.0	0	0.0
FOX MILL ES RENOVATION 2017 REF Total	0	0.0	0	0.0	776,167	0.0	524,651	0.0	0	0.0
337909 CROSSFIELD ES RENOVATION										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,416,325	0.0	0	0.0
CROSSFIELD ES RENOVATION Total	0	0.0	0	0.0	0	0.0	1,416,325	0.0	0	0.0
352903 NEWINGTON FOREST ES- RENOVATION 2013 REF										
5070 ADMIN/INDIRECT COST	1,442	0.0	1,656	0.0	582	0.0	-4,743	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
5071	BONDS RELATED INDIRECT PERSONNEL COST	865,080	0.0	1,022,563	0.0	0	0.0	0	0.0	0	0.0
5082	PERMITS	550	0.0	78	0.0	0	0.0	71,900	0.0	0	0.0
5519	PROJ CONTRACT SVCS	8,275,038	0.0	6,032,233	0.0	247,118	0.0	168,845	0.0	0	0.0
5521	ARCHITECTURAL FEES	223,989	0.0	143,042	0.0	16,038	0.0	-358,269	0.0	0	0.0
5522	ENGINEERING FEES	69,607	0.0	31,217	0.0	-2,180	0.0	-20,311	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	80,000	0.0	0	0.0
6560	TEMPORARY BUILDINGS	63,807	0.0	47,461	0.0	2,104	0.0	-205,762	0.0	0	0.0
6576	CONSTRUCTION-PHONE SERVICES	0	0.0	300	0.0	206	0.0	-506	0.0	0	0.0
6577	CONSTRUCTION-WATER SERVICES	46,250	0.0	0	0.0	0	0.0	3,750	0.0	0	0.0
6578	CONSTRUCTION-ELECTRICAL SERVICES	6,429	0.0	0	0.0	0	0.0	73,571	0.0	0	0.0
6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	11,131	0.0	80,568	0.0	8,301	0.0	0	0.0
6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	350,000	0.0	0	0.0
7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	121,785	0.0	0	0.0
7016	POST CONSTRUCTION - EXTERIOR WORK	68,523	0.0	158,921	0.0	28,818	0.0	9,315	0.0	0	0.0
7017	POST CONSTRUCTION - INTERIOR WORK	86,267	0.0	150,480	0.0	55,327	0.0	4,872	0.0	0	0.0
7019	POST CONSTRUCTION-ADMINISTRATIVE	6,199	0.0	794	0.0	70	0.0	1,639	0.0	0	0.0
	NEWINGTON FOREST ES- RENOVATION 2013 REF Tot:	9,713,181	0.0	7,599,877	0.0	428,651	0.0	304,387	0.0	0	0.0
352915	NEWINGTON FOREST ES EQUIP REN 15 REF										
4007	ADDL EQUIP <\$5000	23,109	0.0	226,217	0.0	233,875	0.0	11,799	0.0	0	0.0
	NEWINGTON FOREST ES EQUIP REN 15 REF Total	23,109	0.0	226,217	0.0	233,875	0.0	11,799	0.0	0	0.0
372903	CHERRY RUN ES- RENOVATION 2013 REF										
5070	ADMIN/INDIRECT COST	1,515	0.0	1,640	0.0	861	0.0	-5,073	0.0	0	0.0
5071	BONDS RELATED INDIRECT PERSONNEL COST	857,637	0.0	285,879	0.0	0	0.0	0	0.0	0	0.0
5082	PERMITS	25,434	0.0	0	0.0	0	0.0	-26,347	0.0	0	0.0
5519	PROJ CONTRACT SVCS	8,553,320	0.0	3,939,655	0.0	317,470	0.0	162,484	0.0	0	0.0
5521	ARCHITECTURAL FEES	182,063	0.0	154,108	0.0	36,818	0.0	-184,525	0.0	0	0.0
5522	ENGINEERING FEES	39,630	0.0	38,998	0.0	4,054	0.0	-2,785	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	100,000	0.0	0	0.0
6541	SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	125,000	0.0	0	0.0
6560	TEMPORARY BUILDINGS	38,739	0.0	8,268	0.0	7,251	0.0	-375,413	0.0	0	0.0
6575	CONSTRUCTION-GAS SERVICES	0	0.0	0	0.0	0	0.0	-78	0.0	0	0.0
6576	CONSTRUCTION-PHONE SERVICES	0	0.0	81,155	0.0	851	0.0	-32,006	0.0	0	0.0
6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
6578	CONSTRUCTION-ELECTRICAL SERVICES	9,827	0.0	28,009	0.0	0	0.0	37,164	0.0	0	0.0
6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	11,172	0.0	0	0.0	113,828	0.0	0	0.0
6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	200,000	0.0	0	0.0
7001	CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	228,126	0.0	0	0.0
7016	POST CONSTRUCTION - EXTERIOR WORK	86,335	0.0	131,859	0.0	119,415	0.0	32,468	0.0	0	0.0
7017	POST CONSTRUCTION - INTERIOR WORK	8,622	0.0	142,554	0.0	23,306	0.0	12,094	0.0	0	0.0
7019	POST CONSTRUCTION-ADMINISTRATIVE	984	0.0	500	0.0	0	0.0	145	0.0	0	0.0
	CHERRY RUN ES- RENOVATION 2013 REF Total	9,804,106	0.0	4,823,797	0.0	510,026	0.0	435,082	0.0	0	0.0
372915	CHERRY RUN ES EQUIP REN 15 REF										
4007	ADDL EQUIP <\$5000	239,544	0.0	196,009	0.0	134,446	0.0	0	0.0	0	0.0
	CHERRY RUN ES EQUIP REN 15 REF Total	239,544	0.0	196,009	0.0	134,446	0.0	0	0.0	0	0.0
375905	SILVERBROOK ES-RENOVATION 2015 BOND										
5070	ADMIN/INDIRECT COST	160	0.0	153	0.0	1,632	0.0	-1,980	0.0	0	0.0
5071	BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	805,345	0.0	820,052	0.0	0	0.0
5082	PERMITS	8,597	0.0	17,942	0.0	13,381	0.0	60,080	0.0	0	0.0
5519	PROJ CONTRACT SVCS	0	0.0	0	0.0	7,134,887	0.0	12,859,113	0.0	0	0.0
5521	ARCHITECTURAL FEES	954,555	0.0	57,220	0.0	177,331	0.0	640,193	0.0	0	0.0
5522	ENGINEERING FEES	0	0.0	8,272	0.0	17,777	0.0	97,079	0.0	0	0.0
6560	TEMPORARY BUILDINGS	0	0.0	0	0.0	826,837	0.0	-76,837	0.0	0	0.0
6576	CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	21	0.0	-21	0.0	0	0.0
6577	CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	93,380	0.0	-18,380	0.0	0	0.0
6578	CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	17,789	0.0	57,211	0.0	0	0.0
6579	TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	200,000	0.0	0	0.0
6587	ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	40,000	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	485,655	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	147,361	0.0	98,404	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	108,414	0.0	120,167	0.0	0	0.0
	SILVERBROOK ES-RENOVATION 2015 BOND Total	963,312	0.0	83,587	0.0	9,344,156	0.0	15,380,735	0.0	0	0.0
375917	SILVERBROOK ES EQUIPMENT RE 17 REF										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	399,880	0.0	0	0.0
	SILVERBROOK ES EQUIPMENT RE 17 REF Total	0	0.0	0	0.0	0	0.0	399,880	0.0	0	0.0
383901	TERRA CENTRE ES-RENOVATION										
	5070 ADMIN/INDIRECT COST	67	0.0	229	0.0	237	0.0	-4,188	0.0	0	0.0
	5082 PERMITS	0	0.0	0	0.0	0	0.0	-101,750	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	13,585	0.0	0	0.0	58,807	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	156,014	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	-8,910	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	10,276	0.0	0	0.0	0	0.0	1,660	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-291,341	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	24,525	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	7,898	0.0	0	0.0	0	0.0	88,077	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-59,478	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	75,150	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	1,108	0.0	17,649	0.0	100,311	0.0	3,061	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	6,244	0.0	0	0.0	7,904	0.0	31,997	0.0	0	0.0
	TERRA CENTRE ES-RENOVATION Total	25,592	0.0	31,463	0.0	108,452	0.0	98,625	0.0	0	0.0
383911	TERRA CENTRE ES-RENOVATION EQUIPMENT										
	4007 ADDL EQUIP <\$5000	446	0.0	47,346	0.0	690	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0.0	92	0.0	0	0.0	0	0.0	0	0.0
	TERRA CENTRE ES-RENOVATION EQUIPMENT Total	446	0.0	47,438	0.0	690	0.0	0	0.0	0	0.0
387903	WHITE OAKS ES- RENOVATION 2013 REF										
	5070 ADMIN/INDIRECT COST	1,779	0.0	1,968	0.0	1,339	0.0	-5,429	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	595,906	0.0	486,584	0.0	91,235	0.0	0	0.0	0	0.0
	5082 PERMITS	26,518	0.0	550	0.0	1,253	0.0	-16,421	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	6,226,644	0.0	8,389,739	0.0	2,178,906	0.0	16,767	0.0	0	0.0
	5521 ARCHITECTURAL FEES	378,365	0.0	164,503	0.0	53,910	0.0	6,853	0.0	0	0.0
	5522 ENGINEERING FEES	20,899	0.0	26,745	0.0	16,282	0.0	25,500	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	594,243	0.0	236,145	0.0	27,304	0.0	-343,251	0.0	0	0.0
	6569 CONSTRUCTION-TESTING	0	0.0	10,605	0.0	0	0.0	-10,605	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	1,215	0.0	-1,215	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	46,250	0.0	0	0.0	0	0.0	53,750	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	19,438	0.0	32,477	0.0	0	0.0	48,085	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	16,869	0.0	81,215	0.0	1,916	0.0	0	0.0
	6587 ASBESTOS REMOVAL	122,584	0.0	153,362	0.0	-24,098	0.0	-251,848	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	759,957	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	5,426	0.0	25,247	0.0	48,233	0.0	12,708	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	42,133	0.0	45,522	0.0	102,129	0.0	11,982	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	4,813	0.0	0	0.0	0	0.0	0	0.0
	WHITE OAKS ES- RENOVATION 2013 REF Total	8,080,185	0.0	9,595,130	0.0	2,578,922	0.0	308,749	0.0	0	0.0
387915	WHITE OAKS ES-EQUIP RENOVATION 15 REF										
	4007 ADDL EQUIP <\$5000	29,412	0.0	261,936	0.0	219,217	0.0	21,095	0.0	0	0.0
	WHITE OAKS ES-EQUIP RENOVATION 15 REF Total	29,412	0.0	261,936	0.0	219,217	0.0	21,095	0.0	0	0.0
395909	BONNIE BRAE ES RENOVATION										
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,615,034	0.0	0	0.0
	BONNIE BRAE ES RENOVATION Total	0	0.0	0	0.0	0	0.0	1,615,034	0.0	0	0.0
402911	CANTERBURY WOODS ES-EQUIPMENT RENOVATION										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	283	0.0	0	0.0
	CANTERBURY WOODS ES-EQUIPMENT RENOVATION 1	0	0.0	0	0.0	0	0.0	283	0.0	0	0.0
420847	SOUTH COUNTY CLOSE OUT										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	66	0.0	-66	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	400	0.0	-400	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	127,142	0.0	372,858	0.0	0	0.0
	SOUTH COUNTY CLOSE OUT Total	0	0.0	0	0.0	127,608	0.0	372,392	0.0	0	0.0
920480	NETWORK UPGRADES - 2001 REFEREBDUM										
	5070 ADMIN/INDIRECT COST	77	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	58,952	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	NETWORK UPGRADES - 2001 REFEREBDUM Total	59,029	0.0	0	0.0	0	0.0	0	0.0	0	0.0
920509	2009 REFERENDUM SECURITY ENHANCEMENTS										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-11	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-7,124	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	21,430	0.0	0	0.0
	2009 REFERENDUM SECURITY ENHANCEMENTS Total	0	0.0	0	0.0	0	0.0	14,295	0.0	0	0.0
920511	2011 REF SECURITY ENHANCEMENTSRE										
	5070 ADMIN/INDIRECT COST	44	0.0	22	0.0	0	0.0	-120	0.0	0	0.0
	6580 FACILITY MODIFICATN	49,838	0.0	3,121	0.0	21	0.0	6,948	0.0	0	0.0
	2011 REF SECURITY ENHANCEMENTSRE Total	49,882	0.0	3,142	0.0	21	0.0	6,827	0.0	0	0.0
920513	2013 REF SECURITY ENHANCEMENTS										
	5070 ADMIN/INDIRECT COST	0	0.0	22	0.0	0	0.0	-361	0.0	0	0.0
	6580 FACILITY MODIFICATN	983	0.0	6,077	0.0	0	0.0	921	0.0	0	0.0
	2013 REF SECURITY ENHANCEMENTS Total	983	0.0	6,099	0.0	0	0.0	560	0.0	0	0.0
920771	HIGH SCHOOL BATHROOM UPGRADES										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-197	0.0	0	0.0
	5082 PERMITS	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	37,720	0.0	0	0.0
	HIGH SCHOOL BATHROOM UPGRADES Total	0	0.0	0	0.0	0	0.0	38,223	0.0	0	0.0
920847	CLOSE OUT PROJECTS										
	4017 FIXED ASSETS>5000	0	0.0	92,485	0.0	154,505	0.0	0	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	130	0.0	334	0.0	0	0.0	0	0.0
	5082 PERMITS	0	0.0	14,240	0.0	7,370	0.0	0	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	114	0.0	0	0.0	9,886	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	3,492	0.0	25,680	0.0	1,578	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	24,168	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	2,860	0.0	105,629	0.0	0	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	47,292	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	17,067	0.0	43,910	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	-88,241	0.0	-107,250	0.0	142,655	0.0	0	0.0
	CLOSE OUT PROJECTS Total	0	0.0	49,249	0.0	203,335	0.0	245,320	0.0	0	0.0
920911	2011 REF ROOF REPLACEMENT										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	22	0.0	-22	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	1,291,313	0.0	0	0.0
	6583 ROOF REPLACEMENT	0	0.0	0	0.0	242,170	0.0	-97,170	0.0	0	0.0
	2011 REF ROOF REPLACEMENT Total	0	0.0	0	0.0	242,192	0.0	1,194,121	0.0	0	0.0
920952	ADA IMPROVEMENT-2011 REF										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-186	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	588,994	0.0	0	0.0
	ADA IMPROVEMENT-2011 REF Total	0	0.0	0	0.0	0	0.0	588,808	0.0	0	0.0
920957	2007 REF ROOF REPLACEMENT										
	5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2007 REF ROOF REPLACEMENT Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
925431	HVAC REPLACEMENT 2011 BOND REFERENDUM										
	5070 ADMIN/INDIRECT COST	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	58,028	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	30,000	0.0	1,170,000	0.0	0	0.0	0	0.0
	HVAC REPLACEMENT 2011 BOND REFERENDUM Total	58,061	0.0	30,000	0.0	1,170,000	0.0	0	0.0	0	0.0
925437	2007 REF HVAC REPLACEMENT										
	5505 OTHER SVCS CONTRACT	1,414	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	2007 REF HVAC REPLACEMENT Total	1,414	0.0	0	0.0	0	0.0	0	0.0	0	0.0
925451	ASPHALT PAVING-2011 REFERENDUM										
	5505 OTHER SVCS CONTRACT	20,715	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ASPHALT PAVING-2011 REFERENDUM Total	20,715	0.0	0	0.0	0	0.0	0	0.0	0	0.0
925457	2007 REF ASPHALT PAVING										
	5505 OTHER SVCS CONTRACT	896	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2007 REF ASPHALT PAVING Total	896	0.0	0	0.0	0	0.0	0	0.0	0	0.0
925463	ATHLETIC INFRASTRUCTURE-2013 REF										
	5505 OTHER SVCS CONTRACT	22,558	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ATHLETIC INFRASTRUCTURE-2013 REF Total	22,558	0.0	0	0.0	0	0.0	0	0.0	0	0.0
925469	2009 REF ATHLETIC INFRASTRUCTURE										
	5505 OTHER SVCS CONTRACT	930	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2009 REF ATHLETIC INFRASTRUCTURE Total	930	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	157,458,964	0.0	148,472,029	0.0	185,178,619	0.0	398,857,438	0.0	0	0.0
0925	DFCS - OFFICE OF FACILITIES MANAGEMENT										
	925911 2011 REF RNWAL CONST EQT FM INFRASTRUCTR										
	5505 OTHER SVCS CONTRACT	11,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 REF RNWAL CONST EQT FM INFRASTRUCTR Total	11,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DFCS - OFFICE OF FACILITIES MANAGEMENT Total	11,600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DEPT OF FACILITIES & TRANSPORTATION SVCS Total	157,470,565	0.0	148,472,029	0.0	185,178,619	0.0	398,857,438	0.0	0	0.0
	SCHOOL RENEWALS SUBFUND Total	157,470,565	0.0	148,472,029	0.0	185,178,619	0.0	398,857,438	0.0	0	0.0
303	OTHER IMPROVEMENTS SUBFUND										
	FC DEPT OF FACILITIES & TRANSPORTATION SVCS										
	0920 OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
	030924 MCLEAN HS-SYNTHETIC TURF FIELD										
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	282	0.0	0	0.0
	MCLEAN HS-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	282	0.0	0	0.0
	050935 OAKTON HS-TURF FIELD REPLACEMENT										
	5522 ENGINEERING FEES	0	0.0	0	0.0	4,300	0.0	-4,300	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	48,873	0.0	4,300	0.0	0	0.0
	OAKTON HS-TURF FIELD REPLACEMENT Total	0	0.0	0	0.0	53,173	0.0	0	0.0	0	0.0
	060935 MADISON HS-TURF FIELD REPLACEMENT										
	5522 ENGINEERING FEES	25,250	0.0	23,463	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	571	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	290,780	0.0	376,980	0.0	0	0.0	0	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	223	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MADISON HS-TURF FIELD REPLACEMENT Total	316,824	0.0	400,443	0.0	0	0.0	0	0.0	0	0.0
	070805 MARSHALL HS EQUIP MODULAR 15 REF										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	35,000	0.0	0	0.0	0	0.0
	MARSHALL HS EQUIP MODULAR 15 REF Total	0	0.0	0	0.0	35,000	0.0	0	0.0	0	0.0
	070925 MARSHALL HS-SYNTHETIC TURF FIELD										
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	2,866	0.0	0	0.0
	6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	2,900	0.0	0	0.0
	6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	81,789	0.0	0	0.0
	MARSHALL HS-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	87,555	0.0	0	0.0
	070934 MARSHALL HS MODULAR REL 2015 REFERENDUM										
	5070 ADMIN/INDIRECT COST	0	0.0	370	0.0	192	0.0	-562	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	44,714	0.0	65,386	0.0	60	0.0	0	0.0
	5082 PERMITS	1,270	0.0	28,000	0.0	0	0.0	731	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	1,511,838	0.0	221,843	0.0	0	0.0	0	0.0
	5521 ARCHITECTURAL FEES	19,276	0.0	39,586	0.0	2,734	0.0	53,404	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	12,607	0.0	10,985	0.0	-3,591	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	26,180	0.0	-26,180	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	30,400	0.0	0	0.0	0	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	18,684	0.0	0	0.0	2,316	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	20,683	0.0	-20,683	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	1,600	0.0	0	0.0	-1,600	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	32,624	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	4,460	0.0	6,783	0.0	7,612	0.0	0	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	2,508	0.0	5,929	0.0	0	0.0	0	0.0
	7018 POST CONSTRUCTION-RELOCATION/MOVING	0	0.0	0	0.0	0	0.0	28,319	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	84	0.0	0	0.0	0	0.0	0	0.0
	MARSHALL HS MODULAR REL 2015 REFERENDUM Tot	25,006	0.0	1,697,172	0.0	361,543	0.0	64,838	0.0	0	0.0
070935	MARSHALL HS-TURF FIELD REPLACEMENT										
	5522 ENGINEERING FEES	0	0.0	21,000	0.0	5,000	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	213,468	0.0	132,207	0.0	0	0.0	0	0.0
	MARSHALL HS-TURF FIELD REPLACEMENT Total	0	0.0	234,468	0.0	137,207	0.0	0	0.0	0	0.0
070936	MARSHALL HS-FCG TURF FLD REPLACEMENT										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	25,091	0.0	0	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	21,000	0.0	5,000	0.0	24,000	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	213,468	0.0	132,207	0.0	0	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	676	0.0	0	0.0	21,824	0.0	0	0.0
	MARSHALL HS-FCG TURF FLD REPLACEMENT Total	0	0.0	235,143	0.0	162,298	0.0	45,824	0.0	0	0.0
081925	JACKSON MS-SYNTHETIC TURF FIELD										
	6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	42,916	0.0	0	0.0
	JACKSON MS-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	42,916	0.0	0	0.0
081936	LUTHER JACKSON MS FCG PRTC TURF FLD REPL										
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
	LUTHER JACKSON MS FCG PRTC TURF FLD REPL Total	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
093925	GRAHAM RD ES-SYNTHETIC TURF FIELD										
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	14,857	0.0	0	0.0
	GRAHAM RD ES-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	14,857	0.0	0	0.0
093928	GRAHAM RD FACILITY IMPROVEMENT										
	3000 COMMUNITY USE	0	0.0	241	0.0	0	0.0	-241	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	18	0.0	0	0.0	-18	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	101	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	21,033	0.0	0	0.0
	GRAHAM RD FACILITY IMPROVEMENT Total	0	0.0	259	0.0	0	0.0	20,875	0.0	0	0.0
100929	JUSTICE HS-SYNTHETIC TURF										
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	126,765	0.0	0	0.0
	JUSTICE HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	128,465	0.0	0	0.0
101805	GLASGOW MS EQUIP MODULAR 15 REFENDUM										
	4007 ADDL EQUIP <\$5000	0	0.0	29,060	0.0	5,941	0.0	0	0.0	0	0.0
	GLASGOW MS EQUIP MODULAR 15 REFENDUM Total	0	0.0	29,060	0.0	5,941	0.0	0	0.0	0	0.0
101935	GLASGOW MS MODULAR REL 2015 REFERENDUM										
	5070 ADMIN/INDIRECT COST	372	0.0	241	0.0	22	0.0	-634	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	27,540	0.0	82,620	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	11,531	0.0	78	0.0	0	0.0	-11,609	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	406,615	0.0	1,358,920	0.0	15,227	0.0	0	0.0	0	0.0
	5521 ARCHITECTURAL FEES	94,960	0.0	5,600	0.0	0	0.0	14,440	0.0	0	0.0
	5522 ENGINEERING FEES	13,736	0.0	27,269	0.0	0	0.0	-21,004	0.0	0	0.0
	6571 CONSTRUCTION SURVEYS	0	0.0	0	0.0	0	0.0	14,000	0.0	0	0.0
	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	1,511	0.0	0	0.0	-1,511	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	30,400	0.0	0	0.0	0	0.0	-30,400	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	49,477	0.0	0	0.0	-28,477	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	93,033	0.0	0	0.0	-93,033	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	187,111	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	2,382	0.0	527	0.0	0	0.0	0	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	8,128	0.0	0	0.0	0	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	90	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GLASGOW MS MODULAR REL 2015 REFERENDUM Tot:	587,627	0.0	1,627,403	0.0	15,249	0.0	28,882	0.0	0	0.0
103925	BAILEYS ES-SYNTHETIC TURF FIELD										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	27,571	0.0	0	0.0
BAILEYS ES-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	27,571	0.0	0	0.0
103935 BAILEY ES TURF FIELD REPLACEMENT										
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	28,470	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	0	0.0	24,680	0.0	5,389	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	414,500	0.0	16,974	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	431	0.0	12,576	0.0	0	0.0
BAILEY ES TURF FIELD REPLACEMENT Total	0	0.0	0	0.0	439,611	0.0	63,409	0.0	0	0.0
120925 EDISON HS-SYNTHETIC TURF										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	13,967	0.0	0	0.0
6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	58,763	0.0	0	0.0
EDISON HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	73,030	0.0	0	0.0
123805 BUSH HILL ES EQUIPMENT MODULAR REL 15REF										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	17,480	0.0	17,520	0.0	0	0.0
BUSH HILL ES EQUIPMENT MODULAR REL 15REF Total	0	0.0	0	0.0	17,480	0.0	17,520	0.0	0	0.0
123920 BUSH HILL ES-BLDG IMPROVE										
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
BUSH HILL ES-BLDG IMPROVE Total	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
123935 BUSH HILL ES-MODULAR REL 2015 REFERENDUM										
5070 ADMIN/INDIRECT COST	0	0.0	21	0.0	442	0.0	-463	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	110,160	0.0	0	0.0	0	0.0
5082 PERMITS	0	0.0	0	0.0	42,948	0.0	-28,948	0.0	0	0.0
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	1,279,093	0.0	669,707	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	115,000	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	33,450	0.0	63,383	0.0	-76,833	0.0	0	0.0
6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	30,820	0.0	0	0.0	0	0.0
6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	26,004	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	120,758	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	78,255	0.0	8,771	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	400	0.0	1,410	0.0	0	0.0
7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	892	0.0	309	0.0	0	0.0
BUSH HILL ES-MODULAR REL 2015 REFERENDUM Tot:	0	0.0	33,471	0.0	1,606,393	0.0	835,714	0.0	0	0.0
130928 WOODSON HS-SYNTHETIC TURF										
5071 BONDS RELATED INDIRECT PERSONNEL COST	35,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
WOODSON HS-SYNTHETIC TURF Total	35,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
140928 ANNANDALE HS- SYNTHETIC TURF										
4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
4502 ELECTRICITY	0	0.0	0	0.0	0	0.0	-5,285	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	41,205	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	188,276	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	-6,483	0.0	0	0.0
ANNANDALE HS- SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	217,912	0.0	0	0.0
150935 W.SPRINGFIELD HS-TURF FIELD REPLACEMENT										
5522 ENGINEERING FEES	12,919	0.0	0	0.0	0	0.0	26,841	0.0	0	0.0
6541 SITE IMPROVEMENT	125,023	0.0	0	0.0	0	0.0	27,000	0.0	0	0.0
7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	0	0.0	-201	0.0	0	0.0
W.SPRINGFIELD HS-TURF FIELD REPLACEMENT Total	137,942	0.0	0	0.0	0	0.0	53,640	0.0	0	0.0
157901 KEENE MILL ES-RENOV 2011 REF										
5070 ADMIN/INDIRECT COST	649	0.0	98	0.0	50	0.0	-3,738	0.0	0	0.0
5071 BONDS RELATED INDIRECT PERSONNEL COST	188,530	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5082 PERMITS	0	0.0	986	0.0	500	0.0	-13,503	0.0	0	0.0
5519 PROJ CONTRACT SVCS	1,777,461	0.0	13,939	0.0	0	0.0	120,114	0.0	0	0.0
5521 ARCHITECTURAL FEES	111,128	0.0	0	0.0	251	0.0	-91,473	0.0	0	0.0
5522 ENGINEERING FEES	5,951	0.0	0	0.0	458	0.0	16,831	0.0	0	0.0
6541 SITE IMPROVEMENT	110,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6560 TEMPORARY BUILDINGS	2,877	0.0	0	0.0	0	0.0	-75,398	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	-600	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	0	0.0	0	0.0	5,350	0.0	0	0.0
	6578 CONSTRUCTION-ELECTRICAL SERVICES	2,129	0.0	0	0.0	0	0.0	37,729	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	14,003	0.0	0	0.0	0	0.0	-13,122	0.0	0	0.0
	6587 ASBESTOS REMOVAL	4,735	0.0	0	0.0	0	0.0	-191,597	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	333,771	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	17,819	0.0	9,877	0.0	4,048	0.0	2,304	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	12,213	0.0	4,533	0.0	4,225	0.0	4,116	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	189	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KEENE MILL ES-RENOV 2011 REF Total	2,247,683	0.0	29,433	0.0	9,530	0.0	130,782	0.0	0	0.0
160924	LEWIS HS-SYNTHETIC TURF FIELD										
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	30	0.0	0	0.0
	LEWIS HS-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	30	0.0	0	0.0
160935	LEWIS HS TURF FIELD REPLACEMENT										
	5522 ENGINEERING FEES	0	0.0	0	0.0	21,511	0.0	17,800	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	241,880	0.0	217,846	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	431	0.0	0	0.0	0	0.0
	LEWIS HS TURF FIELD REPLACEMENT Total	0	0.0	0	0.0	263,822	0.0	235,646	0.0	0	0.0
180925	HAYFIELD SEC- SYNTHETIC TURF										
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	92,376	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	57,882	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	-507	0.0	0	0.0
	HAYFIELD SEC- SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	149,950	0.0	0	0.0
180944	HAYFIELD SS-TURF PR FIELD LIGHTING										
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	7,886	0.0	0	0.0
	HAYFIELD SS-TURF PR FIELD LIGHTING Total	0	0.0	0	0.0	0	0.0	7,886	0.0	0	0.0
200925	WEST POTOMAC HS-SYNTHETIC TURF										
	5071 BONDS RELATED INDIRECT PERSONNEL COST	35,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	12,985	0.0	0	0.0
	WEST POTOMAC HS-SYNTHETIC TURF Total	35,000	0.0	0	0.0	0	0.0	12,985	0.0	0	0.0
200944	WEST POTOMAC HS-FIELD LIGHTING										
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	-1,196	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-6,178	0.0	0	0.0
	WEST POTOMAC HS-FIELD LIGHTING Total	0	0.0	0	0.0	0	0.0	-7,374	0.0	0	0.0
220925	MOUNT VERNON HS-SYNTHETIC TURF										
	5071 BONDS RELATED INDIRECT PERSONNEL COST	35,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	42,621	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	27,147	0.0	0	0.0
	MOUNT VERNON HS-SYNTHETIC TURF Total	35,000	0.0	0	0.0	0	0.0	69,767	0.0	0	0.0
220944	MT VERNON HS-FIELD LIGHTING										
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	-5,244	0.0	0	0.0
	MT VERNON HS-FIELD LIGHTING Total	0	0.0	0	0.0	0	0.0	-5,244	0.0	0	0.0
230935	BRYANT HS-TURF FIELD REPLACEMENT										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	29,010	0.0	0	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	40,612	0.0	10,000	0.0	-612	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	91,500	0.0	321,000	0.0	0	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	664	0.0	0	0.0	20,436	0.0	0	0.0
	BRYANT HS-TURF FIELD REPLACEMENT Total	0	0.0	132,776	0.0	360,010	0.0	19,824	0.0	0	0.0
231935	SANDBURG MS-TURF FIELD REPLACEMENT										
	5522 ENGINEERING FEES	15,578	0.0	12,585	0.0	0	0.0	71,837	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	539	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	73,158	0.0	807,320	0.0	0	0.0	94,158	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	208	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SANDBURG MS-TURF FIELD REPLACEMENT Total	89,483	0.0	819,905	0.0	0	0.0	165,994	0.0	0	0.0
231944	SANDBURG MS-SOFTBALL FLD LIGHT RPL										
	6541 SITE IMPROVEMENT	0	0.0	100,000	0.0	160,963	0.0	5,081	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
SANDBURG MS-SOFTBALL FLD LIGHT RPL Total	0	0.0	100,000	0.0	160,963	0.0	5,081	0.0	0	0.0
240925 WESTFIELD HS-SYNTHETIC TURF										
6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	837	0.0	0	0.0
WESTFIELD HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	837	0.0	0	0.0
240928 WESTFIELD HS-2ND SYNTHETIC TURF FIELD										
5082 PERMITS	0	0.0	0	0.0	17,839	0.0	0	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	0	0.0	72,770	0.0	52,230	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	289,248	0.0	819,719	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	627	0.0	44,550	0.0	0	0.0
WESTFIELD HS-2ND SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	380,484	0.0	916,499	0.0	0	0.0
240935 WESTFIELD HS STADIUM TURF FLD REPL										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	32,000	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	468,000	0.0	0	0.0
WESTFIELD HS STADIUM TURF FLD REPL Total	0	0.0	0	0.0	0	0.0	500,000	0.0	0	0.0
250925 CHANTILLY HS-SYNTHETIC TURF										
6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	200,003	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	39,837	0.0	-14,086	0.0	0	0.0	-25,751	0.0	0	0.0
CHANTILLY HS-SYNTHETIC TURF Total	39,837	0.0	-14,086	0.0	0	0.0	174,252	0.0	0	0.0
250935 CHANTILLY HS-TURF FIELD REPLACEMENT										
5522 ENGINEERING FEES	13,410	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	3,658	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	25,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
CHANTILLY HS-TURF FIELD REPLACEMENT Total	42,568	0.0	0	0.0	0	0.0	0	0.0	0	0.0
270925 HERNDON HS-SYNTHETIC TURF FIELD										
6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	19,726	0.0	0	0.0
HERNDON HS-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	19,726	0.0	0	0.0
270935 HERNDON HS STADIUM TURF FLD REPLACEMENT										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	29,690	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	470,310	0.0	0	0.0
HERNDON HS STADIUM TURF FLD REPLACEMENT Total	0	0.0	0	0.0	0	0.0	500,000	0.0	0	0.0
270936 HERNDON HS FCG PRTC TURF FLD REPLACEMENT										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
HERNDON HS FCG PRTC TURF FLD REPLACEMENT Total	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
281925 HERNDON MS-SYNTHETIC TURF FIELD										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
HERNDON MS-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
287935 HUTCHISON ES-TURF FIELD REPLACEMENT										
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	28,439	0.0	0	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	27,800	0.0	10,000	0.0	12,200	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	59,500	0.0	346,786	0.0	0	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	622	0.0	0	0.0	17,380	0.0	0	0.0
HUTCHISON ES-TURF FIELD REPLACEMENT Total	0	0.0	87,922	0.0	385,225	0.0	29,580	0.0	0	0.0
300925 THOMAS JEFFERSON HS-SYNTHETIC TURF										
5082 PERMITS	2,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5521 ARCHITECTURAL FEES	101,059	0.0	15,500	0.0	0	0.0	500	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	20,797	0.0	0	0.0	19,203	0.0	0	0.0
5535 OTHER PROFESSL SVCS	903	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6541 SITE IMPROVEMENT	1,038,825	0.0	624,013	0.0	0	0.0	31,162	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	1,422	0.0	10,339	0.0	0	0.0	2,627	0.0	0	0.0
THOMAS JEFFERSON HS-SYNTHETIC TURF Total	1,144,909	0.0	670,649	0.0	0	0.0	53,492	0.0	0	0.0
300944 JEFFERSON HS-TURF PRACTICE FLD LIGHTING										
6541 SITE IMPROVEMENT	75,000	0.0	163,052	0.0	0	0.0	2,948	0.0	0	0.0
JEFFERSON HS-TURF PRACTICE FLD LIGHTING Total	75,000	0.0	163,052	0.0	0	0.0	2,948	0.0	0	0.0
320925 SOUTH LAKES HS-SYNTHETIC TURF										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	8,107	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	4,848	0.0	0	0.0
SOUTH LAKES HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	12,954	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
390925 ROBINSON HS-SYNTHETIC TURF										
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	6,118	0.0	0	0.0
ROBINSON HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	6,118	0.0	0	0.0
400925 LAKE BRADDOCK HS-SYNTHETIC TURF										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	12,895	0.0	0	0.0
LAKE BRADDOCK HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	12,895	0.0	0	0.0
400936 LAKE BRADDOCK HS-SOFTBALL FIELD LIGHTING										
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	200,000	0.0	0	0.0
LAKE BRADDOCK HS-SOFTBALL FIELD LIGHTING Total	0	0.0	0	0.0	0	0.0	200,000	0.0	0	0.0
400944 L BRADDOCK SEC-SOFTBALL FLD LIGHT REP										
6541 SITE IMPROVEMENT	75,000	0.0	111,116	0.0	0	0.0	33,884	0.0	0	0.0
L BRADDOCK SEC-SOFTBALL FLD LIGHT REP Total	75,000	0.0	111,116	0.0	0	0.0	33,884	0.0	0	0.0
410925 CENTREVILLE HS-SYNTHETIC TURF										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	181,350	0.0	0	0.0
CENTREVILLE HS-SYNTHETIC TURF Total	0	0.0	0	0.0	0	0.0	181,750	0.0	0	0.0
410935 CENTREVILLE HS STADIUM TURF FIELD RPL										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	12,806	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	467,271	0.0	0	0.0
CENTREVILLE HS STADIUM TURF FIELD RPL Total	0	0.0	0	0.0	0	0.0	480,077	0.0	0	0.0
410936 CENTREVILLE HS FCG PRACTICE TURF FLD RPL										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
CENTREVILLE HS FCG PRACTICE TURF FLD RPL Total	0	0.0	0	0.0	0	0.0	50,000	0.0	0	0.0
420925 SOUTH COUNTY HS- SYNTHETIC TURF										
6541 SITE IMPROVEMENT	110,380	0.0	0	0.0	0	0.0	0	0.0	0	0.0
SOUTH COUNTY HS- SYNTHETIC TURF Total	110,380	0.0	0	0.0	0	0.0	0	0.0	0	0.0
420944 SOUTH COUNTY MS-TURF NEW FLD LIGHTING										
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	9,041	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	-896	0.0	0	0.0
SOUTH COUNTY MS-TURF NEW FLD LIGHTING Total	0	0.0	0	0.0	0	0.0	8,145	0.0	0	0.0
422925 SOUTH COUNTY MS- SYNTHETIC TURF										
7016 POST CONSTRUCTION - EXTERIOR WORK	275	0.0	0	0.0	0	0.0	0	0.0	0	0.0
SOUTH COUNTY MS- SYNTHETIC TURF Total	275	0.0	0	0.0	0	0.0	0	0.0	0	0.0
500929 FAIRFAX HS-2011 FAIRFAX CITY PROJECT										
4007 ADDL EQUIP <\$5000	9,416	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4502 ELECTRICITY	0	0.0	0	0.0	0	0.0	34,333	0.0	0	0.0
5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	45,998	0.0	-45,998	0.0	0	0.0
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	249,240	0.0	193,888	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	60,000	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	18,997	0.0	0	0.0
6580 FACILITY MODIFICATN	96,949	0.0	1,380	0.0	0	0.0	-98,329	0.0	0	0.0
FAIRFAX HS-2011 FAIRFAX CITY PROJECT Total	106,365	0.0	1,380	0.0	295,238	0.0	162,890	0.0	0	0.0
501929 LANIER MS-2011 FAIRFAX CITY PROJECT										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	165,936	0.0	0	0.0
5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	52,553	0.0	0	0.0
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	24,090	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	118,997	0.0	0	0.0
LANIER MS-2011 FAIRFAX CITY PROJECT Total	0	0.0	0	0.0	0	0.0	361,576	0.0	0	0.0
810200 DFCS-BLDG IMPR										
5100 SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	97,983	0.0	0	0.0
5102 UNALLOCATED GRANTS	0	0.0	0	0.0	0	0.0	-30,000	0.0	0	0.0
5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	-8,000,000	0.0	0	0.0
6589 GEN BUILDING MAINTENANCE	0	0.0	0	0.0	0	0.0	8,000,000	0.0	2,449,030	0.0
DFCS-BLDG IMPR Total	0	0.0	0	0.0	0	0.0	67,983	0.0	2,449,030	0.0
920402 DFCS-D&C BLDG IMPROVEMENTS										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1,353	0.0	0	0.0
5082 PERMITS	0	0.0	0	0.0	0	0.0	241	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5100 SCHOOL MATLS RESRVE	0	0.0	0	0.0	0	0.0	71,942	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	2,532	0.0	0	0.0
	5542 STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	4,677	0.0	0	0.0
	6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	64,854	0.0	0	0.0
	7560 BOND COSTS	0	0.0	0	0.0	0	0.0	80	0.0	0	0.0
	DFCS-D&C BLDG IMPROVEMENTS Total	0	0.0	0	0.0	0	0.0	145,678	0.0	0	0.0
920415	FIELD LIGHTING IMPROVEMENTS										
	6541 SITE IMPROVEMENT	301,369	0.0	252,600	0.0	273,945	0.0	461,235	0.0	0	0.0
	FIELD LIGHTING IMPROVEMENTS Total	301,369	0.0	252,600	0.0	273,945	0.0	461,235	0.0	0	0.0
920416	FIELD LIGHTING IMPROVEMENTS-NONE CAP										
	6541 SITE IMPROVEMENT	28,406	0.0	19,294	0.0	4,282	0.0	26,424	0.0	0	0.0
	FIELD LIGHTING IMPROVEMENTS-NONE CAP Total	28,406	0.0	19,294	0.0	4,282	0.0	26,424	0.0	0	0.0
920432	EXTERIOR SECURITY										
	4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	12,175	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
	4502 ELECTRICITY	0	0.0	143	0.0	0	0.0	1,080	0.0	0	0.0
	6580 FACILITY MODIFICATN	184,255	0.0	90,111	0.0	137,772	0.0	161,590	0.0	0	0.0
	EXTERIOR SECURITY Total	184,255	0.0	90,296	0.0	137,772	0.0	174,845	0.0	0	0.0
920457	ELECTRIC SCOREBOARDS										
	6541 SITE IMPROVEMENT	36,146	0.0	39,827	0.0	-25,812	0.0	92,190	0.0	0	0.0
	ELECTRIC SCOREBOARDS Total	36,146	0.0	39,827	0.0	-25,812	0.0	92,190	0.0	0	0.0
920912	ROOFING MAINTENANCE										
	5505 OTHER SVCS CONTRACT	343,464	0.0	408,346	0.0	348,861	0.0	379,124	0.0	0	0.0
	ROOFING MAINTENANCE Total	343,464	0.0	408,346	0.0	348,861	0.0	379,124	0.0	0	0.0
920935	TURF FIELDS EVALUATIONS AND TESTING										
	5522 ENGINEERING FEES	0	0.0	0	0.0	61,345	0.0	21,450	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	116,228	0.0	144,381	0.0	0	0.0
	TURF FIELDS EVALUATIONS AND TESTING Total	0	0.0	0	0.0	177,573	0.0	165,831	0.0	0	0.0
920941	TITLE IX SOFTBALL FIELD JUSTICE PARK										
	5082 PERMITS	0	0.0	0	0.0	0	0.0	2,893	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	28,638	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	324,338	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	360	0.0	0	0.0
	TITLE IX SOFTBALL FIELD JUSTICE PARK Total	0	0.0	0	0.0	0	0.0	356,229	0.0	0	0.0
920942	TITLE IX SOFTBALL FIELD OSSIAN PARK										
	5082 PERMITS	0	0.0	0	0.0	0	0.0	1,391	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	25,880	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	414,139	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	362	0.0	0	0.0
	TITLE IX SOFTBALL FIELD OSSIAN PARK Total	0	0.0	0	0.0	0	0.0	441,771	0.0	0	0.0
925407	DFCS-MAINT SVS-BLDG IMPR										
	1500 OVERTIME	1,359	0.0	53	0.0	96	0.0	-158	0.0	0	0.0
	2001 HRLY TECHNICAL	172,731	0.0	134,363	0.0	129,101	0.0	-278,718	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	1,355	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	13,422	0.0	10,283	0.0	9,876	0.0	-21,327	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	772	0.0	673	0.0	212	0.0	-886	0.0	0	0.0
	4006 POSTAL SERVICE	744	0.0	747	0.0	550	0.0	960	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	8,376	0.0	0	0.0	39,750	0.0	-39,750	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	1,835	0.0	2,665	0.0	-4,500	0.0	0	0.0
	4017 FIXED ASSETS>5000	7,496	0.0	0	0.0	46,847	0.0	3,153	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0.0	23,543	0.0	563	0.0	-24,106	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	143	0.0	-143	0.0	0	0.0
	5120 WPFO MATERIALS	0	0.0	0	0.0	-55,350	0.0	55,350	0.0	0	0.0
	5502 COPIER SERVICE	0	0.0	928	0.0	1,034	0.0	-1,962	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	7,847,276	0.0	4,429,660	0.0	570,782	0.0	24,555,305	0.0	4,000,000	0.0
	5506 SOFTWARE MAINTENANCE	542	0.0	4,090	0.0	4,645	0.0	-8,736	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
5519 PROJ CONTRACT SVCS	0	0.0	1,122,541	0.0	4,250,566	0.0	-5,067,107	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	4,800	0.0	0	0.0	-4,800	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	354,406	0.0	52,505	0.0	-401,061	0.0	0	0.0
5535 OTHER PROFESSL SVCS	1,250	0.0	1,375	0.0	14,117	0.0	-16,742	0.0	0	0.0
5561 TECHNICAL SERVICES	11,309	0.0	0	0.0	3,400	0.0	-3,400	0.0	0	0.0
6541 SITE IMPROVEMENT	527,588	0.0	2,372,885	0.0	3,971,177	0.0	-5,234,953	0.0	0	0.0
6560 TEMPORARY BUILDINGS	0	0.0	15,609	0.0	0	0.0	-15,609	0.0	0	0.0
6580 FACILITY MODIFICATN	160,223	0.0	197,405	0.0	497,431	0.0	-709,472	0.0	0	0.0
6587 ASBESTOS REMOVAL	6,539	0.0	823,343	0.0	1,039,822	0.0	-1,701,203	0.0	0	0.0
DFCS-MAINT SVS-BLDG IMPR Total	8,760,979	0.0	9,498,540	0.0	10,579,934	0.0	11,080,136	0.0	4,000,000	0.0
OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	14,758,517	0.0	16,668,471	0.0	16,185,722	0.0	19,727,684	0.0	6,449,030	0.0
0925 DFCS - OFFICE OF FACILITIES MANAGEMENT										
925544 WOODSON SALT STORAGE DOME										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	57,000	0.0	-57,000	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	300,000	0.0	0	0.0
WOODSON SALT STORAGE DOME Total	0	0.0	0	0.0	57,000	0.0	243,000	0.0	0	0.0
DFCS - OFFICE OF FACILITIES MANAGEMENT Total	0	0.0	0	0.0	57,000	0.0	243,000	0.0	0	0.0
DEPT OF FACILITIES & TRANSPORTATION SVCS Total	14,758,517	0.0	16,668,471	0.0	16,242,722	0.0	19,970,684	0.0	6,449,030	0.0
OTHER IMPROVEMENTS SUBFUND Total	14,758,517	0.0	16,668,471	0.0	16,242,722	0.0	19,970,684	0.0	6,449,030	0.0
304 SCHOOL MODIFICATIONS - W/O PROJECTS										
FC DEPT OF FACILITIES & TRANSPORTATION SVCS										
0905 ADMIN LOGISTICAL AND OPERATIONAL SVCS										
905408 EQUIPMENT & FACILITY INITIATIVES										
6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	7,380	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-3,000	0.0	0	0.0
EQUIPMENT & FACILITY INITIATIVES Total	0	0.0	0	0.0	0	0.0	4,380	0.0	0	0.0
905409 CONSOLIDATION PHASE 2										
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	9,571	0.0	0	0.0
CONSOLIDATION PHASE 2 Total	0	0.0	0	0.0	0	0.0	9,571	0.0	0	0.0
905451 RELOCATION TO GATEHOUSE ADMIN										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	884	0.0	0	0.0
RELOCATION TO GATEHOUSE ADMIN Total	0	0.0	0	0.0	0	0.0	884	0.0	0	0.0
905452 RELOCATION TO FAIRFAX RIDGE ADMIN										
4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-405	0.0	0	0.0
4021 MAINTENANCE SUPPS	0	0.0	0	0.0	0	0.0	420	0.0	0	0.0
5082 PERMITS	0	0.0	0	0.0	0	0.0	-250	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-2,201	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	137,618	0.0	0	0.0
RELOCATION TO FAIRFAX RIDGE ADMIN Total	0	0.0	0	0.0	0	0.0	135,199	0.0	0	0.0
905453 RELOCATION TO DUNN LORING ADMIN										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	138,522	0.0	0	0.0
RELOCATION TO DUNN LORING ADMIN Total	0	0.0	0	0.0	0	0.0	138,522	0.0	0	0.0
905925 SYNTHETIC TURF CONTRACT REVENUE										
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	232,165	0.0	300,000	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	122,897	0.0	1,000,000	0.0
6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	26,614	0.0	0	0.0
SYNTHETIC TURF CONTRACT REVENUE Total	0	0.0	0	0.0	0	0.0	381,676	0.0	1,300,000	0.0
905927 FTS ADMINISTRATIVE SERVICES										
2003 HRLY CUSTODIAN	0	0.0	2,693	0.0	13,606	0.0	17,789	0.0	0	0.0
2008 HRLY PROFESSIONAL	23,146	0.0	65,089	0.0	100,054	0.0	111,781	0.0	0	0.0
3520 SOCIAL SECURITY	1,771	0.0	4,834	0.0	8,389	0.0	9,213	0.0	0	0.0
3560 HEALTH CHOICE	0	0.0	5,979	0.0	6,063	0.0	-305	0.0	0	0.0
3566 AETNA DENTAL	0	0.0	398	0.0	407	0.0	-21	0.0	0	0.0
4007 ADDL EQUIP <\$5000	4,849	0.0	9,770	0.0	2,235	0.0	46,229	0.0	0	0.0
4017 FIXED ASSETS>5000	39,718	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	5,663	0.0	0	0.0	5,695	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	2,579	0.0	0	0.0
	FTS ADMINISTRATIVE SERVICES Total	75,147	0.0	88,763	0.0	136,450	0.0	187,266	0.0	0	0.0
905928	VS FURNITURE										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	55,771	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-1,674	0.0	0	0.0
	VS FURNITURE Total	0	0.0	0	0.0	0	0.0	54,097	0.0	0	0.0
	ADMIN LOGISTICAL AND OPERATIONAL SVCS Total	75,147	0.0	88,763	0.0	136,450	0.0	911,595	0.0	1,300,000	0.0
0915	OFFICE OF FACILITIES PLANNING (DFCS)										
	915926 FACILITIES PLANNING SERVICES										
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	183	0.0	0	0.0
	FACILITIES PLANNING SERVICES Total	0	0.0	0	0.0	0	0.0	183	0.0	0	0.0
	OFFICE OF FACILITIES PLANNING (DFCS) Total	0	0.0	0	0.0	0	0.0	183	0.0	0	0.0
0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
	017926 COLVIN RUN - FACILITY IMPROVEMENT										
	6580 FACILITY MODIFICATN	0	0.0	1,200	0.0	3,391	0.0	20,081	0.0	0	0.0
	COLVIN RUN - FACILITY IMPROVEMENT Total	0	0.0	1,200	0.0	3,391	0.0	20,081	0.0	0	0.0
	018926 SPRING HILL ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	12,514	0.0	7,035	0.0	0	0.0	21,365	0.0	0	0.0
	SPRING HILL ES-MINOR IMPROVEMENT Total	12,514	0.0	7,035	0.0	0	0.0	21,365	0.0	0	0.0
	018927 SPRING HILL ES- PROFFER										
	6580 FACILITY MODIFICATN	30,624	0.0	0	0.0	0	0.0	1,257	0.0	0	0.0
	SPRING HILL ES- PROFFER Total	30,624	0.0	0	0.0	0	0.0	1,257	0.0	0	0.0
	020926 LANGLEY HS-MINOR IMPROV										
	5519 PROJ CONTRACT SVCS	0	0.0	-19,800	0.0	0	0.0	39,600	0.0	0	0.0
	6580 FACILITY MODIFICATN	34,027	0.0	22,039	0.0	22,609	0.0	123,091	0.0	0	0.0
	LANGLEY HS-MINOR IMPROV Total	34,027	0.0	2,239	0.0	22,609	0.0	162,691	0.0	0	0.0
	020928 LANGLEY HS-STORMWATER ENHANCEMENT										
	5519 PROJ CONTRACT SVCS	0	0.0	31,934	0.0	0	0.0	0	0.0	0	0.0
	LANGLEY HS-STORMWATER ENHANCEMENT Total	0	0.0	31,934	0.0	0	0.0	0	0.0	0	0.0
	021926 COOPER MS-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	398	0.0	1,200	0.0	0	0.0	4,338	0.0	0	0.0
	COOPER MS-MINOR IMPROVEMENT Total	398	0.0	1,200	0.0	0	0.0	4,338	0.0	0	0.0
	021927 COOPER MS -PROFFERS										
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	62,578	0.0	0	0.0	0	0.0
	COOPER MS -PROFFERS Total	0	0.0	0	0.0	62,578	0.0	0	0.0	0	0.0
	025926 F SHERMAN ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	4,256	0.0	0	0.0
	F SHERMAN ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	4,256	0.0	0	0.0
	025927 FRANKLIN SHERMAN ES - PROFFERS										
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	47,341	0.0	0	0.0
	FRANKLIN SHERMAN ES - PROFFERS Total	0	0.0	0	0.0	0	0.0	47,341	0.0	0	0.0
	027927 MCNAIR UPPER ES -PROFFERS										
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	12,400	0.0	0	0.0	0	0.0
	MCNAIR UPPER ES -PROFFERS Total	0	0.0	0	0.0	12,400	0.0	0	0.0	0	0.0
	030926 MCLEAN HS-FACILITIES MODIFICATIONS										
	6541 SITE IMPROVEMENT	0	0.0	67,430	0.0	0	0.0	4,549	0.0	0	0.0
	6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	-48,165	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	8,926	0.0	0	0.0	48,465	0.0	0	0.0
	MCLEAN HS-FACILITIES MODIFICATIONS Total	0	0.0	76,356	0.0	0	0.0	4,849	0.0	0	0.0
	030927 MCLEAN HS-PROFFERS										
	6580 FACILITY MODIFICATN	55,421	0.0	20,996	0.0	157,551	0.0	495,518	0.0	0	0.0
	MCLEAN HS-PROFFERS Total	55,421	0.0	20,996	0.0	157,551	0.0	495,518	0.0	0	0.0
	030928 MCLEAN HS- PROFFERS 2										
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	158,136	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	14,935	0.0	-14,935	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	61,214	0.0	-61,214	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	561,930	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	MCLEAN HS- PROFFERS 2 Total	0	0.0	0	0.0	76,149	0.0	643,917	0.0	0	0.0
031926	LONGFELLOW MS-MINOR IMPROVEMENT										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	102	0.0	0	0.0
	6580 FACILITY MODIFICATN	1,153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LONGFELLOW MS-MINOR IMPROVEMENT Total	1,153	0.0	0	0.0	0	0.0	102	0.0	0	0.0
033926	HAYCOCK ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	4,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HAYCOCK ES-MINOR IMPROVEMENT Total	4,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
035926	CHESTERBROOK ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	479	0.0	0	0.0
	CHESTERBROOK ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	479	0.0	0	0.0
036926	KENT GARDENS ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	0	0.0	3,600	0.0	0	0.0	0	0.0	0	0.0
	KENT GARDENS ES-MINOR IMPROVEMENT Total	0	0.0	3,600	0.0	0	0.0	0	0.0	0	0.0
048927	WESTBRIAR ES-PROFFERS										
	5519 PROJ CONTRACT SVCS	822,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	125,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WESTBRIAR ES-PROFFERS Total	947,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
048928	WESTBRIAR ES- STORMWATER ENHANCEMENT										
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	5,563	0.0	0	0.0
	WESTBRIAR ES- STORMWATER ENHANCEMENT Total	0	0.0	0	0.0	0	0.0	5,563	0.0	0	0.0
050927	OAKTON HS-FIELD IMPROVEMENT PROFFERS										
	6541 SITE IMPROVEMENT	6,310	0.0	0	0.0	0	0.0	62,568	0.0	0	0.0
	OAKTON HS-FIELD IMPROVEMENT PROFFERS Total	6,310	0.0	0	0.0	0	0.0	62,568	0.0	0	0.0
050928	OAKTON HS-PROFFERS										
	5521 ARCHITECTURAL FEES	0	0.0	240,948	0.0	0	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	30	0.0	0	0.0
	OAKTON HS-PROFFERS Total	0	0.0	240,948	0.0	0	0.0	30	0.0	0	0.0
052926	OAKTON ES-FACILITY MODIFICATIONS										
	6580 FACILITY MODIFICATN	1,012	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OAKTON ES-FACILITY MODIFICATIONS Total	1,012	0.0	0	0.0	0	0.0	0	0.0	0	0.0
054926	MARSHALL RD ES-MINOR IMPROVEMT										
	6580 FACILITY MODIFICATN	700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MARSHALL RD ES-MINOR IMPROVEMT Total	700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
054927	MARSHALL RD ES-PROFFERS										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-758	0.0	0	0.0
	5082 PERMITS	0	0.0	0	0.0	0	0.0	20,264	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	11,950	0.0	0	0.0
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	40,602	0.0	0	0.0
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	-1,101	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	67,326	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	35,000	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-116,070	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	88,192	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	-11,497	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	617	0.0	0	0.0	-33,242	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	0	0.0	-57	0.0	0	0.0
	MARSHALL RD ES-PROFFERS Total	0	0.0	617	0.0	0	0.0	100,610	0.0	0	0.0
060926	MADISION HS - MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	52,351	0.0	55,297	0.0	3,200	0.0	718	0.0	0	0.0
	MADISION HS - MINOR IMPROVEMENT Total	52,351	0.0	55,297	0.0	3,200	0.0	718	0.0	0	0.0
060927	MADISION HS - PROFFERS										
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	4,626	0.0	0	0.0
	MADISION HS - PROFFERS Total	0	0.0	0	0.0	0	0.0	4,626	0.0	0	0.0
061927	THOREAU MS PROFFERS										
	5519 PROJ CONTRACT SVCS	0	0.0	43,300	0.0	0	0.0	0	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	37,512	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
THOREAU MS PROFFERS Total	0	0.0	80,812	0.0	0	0.0	0	0.0	0	0.0
062926 VIENNA ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	2,866	0.0	0	0.0	0	0.0	0	0.0	0	0.0
VIENNA ES-MINOR IMPROVEMENT Total	2,866	0.0	0	0.0	0	0.0	0	0.0	0	0.0
062928 VIENNA ES-EASEMENTS										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	43,535	0.0	0	0.0
VIENNA ES-EASEMENTS Total	0	0.0	0	0.0	0	0.0	43,535	0.0	0	0.0
063926 FLINT HILL ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	1,019	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FLINT HILL ES-MINOR IMPROVEMENT Total	1,019	0.0	0	0.0	0	0.0	0	0.0	0	0.0
065927 STENWOOD ES-PROFFERS										
6580 FACILITY MODIFICATN	27,712	0.0	0	0.0	0	0.0	1,025	0.0	0	0.0
STENWOOD ES-PROFFERS Total	27,712	0.0	0	0.0	0	0.0	1,025	0.0	0	0.0
066927 CUNNINGHAM PARK ES-PROFFERS										
5505 OTHER SVCS CONTRACT	50,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
CUNNINGHAM PARK ES-PROFFERS Total	50,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
067926 LOUISE ARCHER ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	2,833	0.0	0	0.0	0	0.0	0	0.0	0	0.0
LOUISE ARCHER ES-MINOR IMPROVEMENT Total	2,833	0.0	0	0.0	0	0.0	0	0.0	0	0.0
070926 MARSHALL HS-MINOR IMPROVEMENT										
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	3,075	0.0	0	0.0	0	0.0	0	0.0	0	0.0
MARSHALL HS-MINOR IMPROVEMENT Total	3,075	0.0	0	0.0	0	0.0	0	0.0	0	0.0
070927 MARSHALL HS-PROFFERS										
5082 PERMITS	0	0.0	9,925	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	42,232	0.0	244,539	0.0	68,991	0.0	0	0.0
MARSHALL HS-PROFFERS Total	0	0.0	52,156	0.0	244,539	0.0	68,991	0.0	0	0.0
070928 MARSHALL HS-STORMWATER RETROFIT										
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	6,441	0.0	0	0.0
MARSHALL HS-STORMWATER RETROFIT Total	0	0.0	0	0.0	0	0.0	36,441	0.0	0	0.0
070929 MARSHALL HS - PROFFERS										
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	18,890	0.0	0	0.0
MARSHALL HS - PROFFERS Total	0	0.0	0	0.0	0	0.0	18,890	0.0	0	0.0
071926 KILMER MS-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	725	0.0	0	0.0	0	0.0	0	0.0	0	0.0
KILMER MS-MINOR IMPROVEMENT Total	725	0.0	0	0.0	0	0.0	0	0.0	0	0.0
071927 KILMER MS-PROFFERS										
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	385,373	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	2,812	0.0	0	0.0
KILMER MS-PROFFERS Total	0	0.0	0	0.0	0	0.0	388,185	0.0	0	0.0
075926 WESTGATE ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	36,118	0.0	0	0.0	0	0.0
WESTGATE ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	36,118	0.0	0	0.0	0	0.0
077926 FREEDOM HILL ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FREEDOM HILL ES-MINOR IMPROVEMENT Total	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
080927 PIMMIT HILLS- PLUM MOVE										
1500 OVERTIME	0	0.0	0	0.0	2,013	0.0	5,487	0.0	0	0.0
1501 OVERBASE SALARIES	0	0.0	0	0.0	807	0.0	-807	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	0	0.0	216	0.0	-216	0.0	0	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	5,084	0.0	4,916	0.0	0	0.0
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	7,596	0.0	2,404	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	111,070	0.0	0	0.0	0	0.0
5536 CREDIT CARD DISCOUNT FEES	0	0.0	0	0.0	287	0.0	-287	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	51,101	0.0	164,055	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	32,618	0.0	44,299	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	7018 POST CONSTRUCTION-RELOCATION/MOVING	0	0.0	0	0.0	15,530	0.0	-1,173	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	PIMMIT HILLS- PLUM MOVE Total	0	0.0	0	0.0	226,322	0.0	223,678	0.0	0	0.0
081927	JACKSON MS - PROFFERS										
	5082 PERMITS	1,959	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	7,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	103,783	0.0	0	0.0	0	0.0	0	0.0
	JACKSON MS - PROFFERS Total	9,459	0.0	103,783	0.0	0	0.0	0	0.0	0	0.0
081929	JACKSON MS-BATHROOM RENOVATION										
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	-2,328	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-52	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	40,831	0.0	0	0.0
	6587 ASBESTOS REMOVAL	0	0.0	0	0.0	0	0.0	-8,615	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	-105	0.0	0	0.0
	JACKSON MS-BATHROOM RENOVATION Total	0	0.0	0	0.0	0	0.0	29,732	0.0	0	0.0
081930	JACKSON MS-PROFFERS 2										
	6560 TEMPORARY BUILDINGS	50,000	0.0	73,552	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	2,304	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JACKSON MS-PROFFERS 2 Total	52,304	0.0	73,552	0.0	0	0.0	0	0.0	0	0.0
083927	SHREVEWOOD ES-PROFFERS										
	5082 PERMITS	7,387	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	42,977	0.0	0	0.0	0	0.0	312,677	0.0	0	0.0
	SHREVEWOOD ES-PROFFERS Total	50,364	0.0	0	0.0	0	0.0	312,677	0.0	0	0.0
086926	CAMELOT ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	110	0.0	0	0.0
	CAMELOT ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	110	0.0	0	0.0
090927	FALLS CHURCH HS - PROFFERS										
	5521 ARCHITECTURAL FEES	0	0.0	130,896	0.0	91,762	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	120,731	0.0	65,645	0.0	0	0.0
	FALLS CHURCH HS - PROFFERS Total	0	0.0	130,896	0.0	212,493	0.0	65,645	0.0	0	0.0
094926	ALAN LEIS CENTER MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	-18,022	0.0	18,022	0.0	0	0.0	0	0.0	0	0.0
	ALAN LEIS CENTER MINOR IMPROVEMENT Total	-18,022	0.0	18,022	0.0	0	0.0	0	0.0	0	0.0
100926	JUSTICE HS-MINOR IMPROVEMENT										
	5082 PERMITS	668	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	18,511	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	367,203	0.0	5,110	0.0	0	0.0	12,720	0.0	0	0.0
	JUSTICE HS-MINOR IMPROVEMENT Total	367,870	0.0	5,110	0.0	18,511	0.0	12,720	0.0	0	0.0
100927	JUSTICE HS - PROFFERS										
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	261,654	0.0	0	0.0
	6580 FACILITY MODIFICATN	264,300	0.0	23,498	0.0	0	0.0	0	0.0	0	0.0
	JUSTICE HS - PROFFERS Total	264,300	0.0	23,498	0.0	0	0.0	261,654	0.0	0	0.0
106926	SLEEPY HOLLOW ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	5,314	0.0	0	0.0	0	0.0
	SLEEPY HOLLOW ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	5,314	0.0	0	0.0	0	0.0
112926	WEYANOKE ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	716	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WEYANOKE ES-MINOR IMPROVEMENT Total	716	0.0	0	0.0	0	0.0	0	0.0	0	0.0
112927	WEYANOKE ES-PROFFERS										
	6580 FACILITY MODIFICATN	0	0.0	69,218	0.0	-16,760	0.0	109,917	0.0	0	0.0
	WEYANOKE ES-PROFFERS Total	0	0.0	69,218	0.0	-16,760	0.0	109,917	0.0	0	0.0
114927	BREN MAR PARK ES - PROFFERS										
	4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BREN MAR PARK ES - PROFFERS Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
120926	EDISON HS-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	9,602	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	EDISON HS-MINOR IMPROVEMENT Total	9,602	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
120927 EDISON HS - PROFFERS										
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	35,227	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	5,297	0.0	85,078	0.0	125,748	0.0	0	0.0
EDISON HS - PROFFERS Total	0	0.0	5,297	0.0	85,078	0.0	160,975	0.0	0	0.0
120931 EDISON HS GLOBAL STEM LAB										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	430,000	0.0	0	0.0
EDISON HS GLOBAL STEM LAB Total	0	0.0	0	0.0	0	0.0	430,000	0.0	0	0.0
122926 FRANCONIA ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FRANCONIA ES-MINOR IMPROVEMENT Total	700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
130926 WOODSON HS-MINOR IMPROVEMENTS										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	4,375	0.0	14,000	0.0	0	0.0
WOODSON HS-MINOR IMPROVEMENTS Total	0	0.0	0	0.0	4,375	0.0	14,000	0.0	0	0.0
130927 WOODSON HS-PROFFERS										
6580 FACILITY MODIFICATN	214,213	0.0	16,723	0.0	0	0.0	166,984	0.0	0	0.0
WOODSON HS-PROFFERS Total	214,213	0.0	16,723	0.0	0	0.0	166,984	0.0	0	0.0
131927 FROST MS -PROFFERS										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	143,784	0.0	0	0.0	0	0.0
FROST MS -PROFFERS Total	0	0.0	0	0.0	143,784	0.0	0	0.0	0	0.0
135926 OLDE CREEK ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	200	0.0	0	0.0	491	0.0	1,000	0.0	0	0.0
OLDE CREEK ES-MINOR IMPROVEMENT Total	200	0.0	0	0.0	491	0.0	1,000	0.0	0	0.0
136927 EAGLE VIEW ES-PROFFERS										
6580 FACILITY MODIFICATN	0	0.0	11,384	0.0	0	0.0	213,688	0.0	0	0.0
EAGLE VIEW ES-PROFFERS Total	0	0.0	11,384	0.0	0	0.0	213,688	0.0	0	0.0
138926 MANTUA ES-MINOR IMPROVEMENT										
5082 PERMITS	1,008	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	5,392	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
MANTUA ES-MINOR IMPROVEMENT Total	6,400	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
140926 ANNANDALE HS-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	20,000	0.0	19,247	0.0	0	0.0	36,068	0.0	0	0.0
ANNANDALE HS-MINOR IMPROVEMENT Total	20,000	0.0	19,247	0.0	0	0.0	36,068	0.0	0	0.0
141926 POE MS-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	529	0.0	0	0.0	0	0.0	0	0.0	0	0.0
POE MS-MINOR IMPROVEMENT Total	529	0.0	0	0.0	0	0.0	0	0.0	0	0.0
142926 N SPRINGFIELD ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	7,653	0.0	0	0.0	0	0.0	0	0.0	0	0.0
N SPRINGFIELD ES-MINOR IMPROVEMENT Total	7,653	0.0	0	0.0	0	0.0	0	0.0	0	0.0
142928 N SPRINGFIELD ES-STORMWATER ENHANCE										
5519 PROJ CONTRACT SVCS	144,433	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	7,750	0.0	0	0.0
N SPRINGFIELD ES-STORMWATER ENHANCE Total	144,433	0.0	0	0.0	0	0.0	7,750	0.0	0	0.0
144927 ANNANDALE TERRACE ES-PROFFERS										
5521 ARCHITECTURAL FEES	0	0.0	25,839	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	2,344	0.0	0	0.0	0	0.0	0	0.0
ANNANDALE TERRACE ES-PROFFERS Total	0	0.0	28,183	0.0	0	0.0	0	0.0	0	0.0
150927 WEST SPRINGFIELD HS - PROFFERS										
5519 PROJ CONTRACT SVCS	0	0.0	195,981	0.0	0	0.0	0	0.0	0	0.0
7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	21,650	0.0	0	0.0	0	0.0	0	0.0
WEST SPRINGFIELD HS - PROFFERS Total	0	0.0	217,631	0.0	0	0.0	0	0.0	0	0.0
150928 W SPRINGFIELD HS- STORMWATER ENHANCEMENT										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
W SPRINGFIELD HS- STORMWATER ENHANCEMENT T	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
152926 WEST SPRLD ES FACILITIES MODIFICATIONS										
6580 FACILITY MODIFICATN	1,170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
WEST SPRLD ES FACILITIES MODIFICATIONS Total	1,170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
153927 FT BELVOIR ES-PROFFERS										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
7017 POST CONSTRUCTION - INTERIOR WORK	11,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FT BELVOIR ES-PROFFERS Total	11,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
157928 KEENE MILL ES-STORM WATER ENHANCEMENT										
5519 PROJ CONTRACT SVCS	120,114	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	1,807	0.0	0	0.0
KEENE MILL ES-STORM WATER ENHANCEMENT Total	120,114	0.0	0	0.0	0	0.0	1,807	0.0	0	0.0
160926 LEWIS HS-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	-6,244	0.0	0	0.0	0	0.0	6,244	0.0	0	0.0
LEWIS HS-MINOR IMPROVEMENT Total	-6,244	0.0	0	0.0	0	0.0	6,244	0.0	0	0.0
160927 LEWIS HS-PROFFERS										
6580 FACILITY MODIFICATN	51,459	0.0	0	0.0	0	0.0	0	0.0	0	0.0
LEWIS HS-PROFFERS Total	51,459	0.0	0	0.0	0	0.0	0	0.0	0	0.0
162927 GARFIELD ES-PROFFERS										
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	2,083	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	2,083	0.0	0	0.0
GARFIELD ES-PROFFERS Total	0	0.0	0	0.0	0	0.0	4,167	0.0	0	0.0
162928 GARFIELD ES- STORMWATER ENHANCEMENT										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	11,096	0.0	0	0.0
GARFIELD ES- STORMWATER ENHANCEMENT Total	0	0.0	0	0.0	0	0.0	11,096	0.0	0	0.0
171926 RACHEL CARSON MS-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	-1,170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
RACHEL CARSON MS-MINOR IMPROVEMENT Total	-1,170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
171927 RACHEL CARSON MS - PROFFERS										
5082 PERMITS	4,924	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5522 ENGINEERING FEES	348	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	120,843	0.0	0	0.0	0	0.0	626,809	0.0	0	0.0
RACHEL CARSON MS - PROFFERS Total	126,115	0.0	0	0.0	0	0.0	626,809	0.0	0	0.0
180926 HAYFIELD SEC -MINOR IMPROVEMENT										
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	267	0.0	0	0.0
6580 FACILITY MODIFICATN	45	0.0	1,700	0.0	0	0.0	20,279	0.0	0	0.0
HAYFIELD SEC -MINOR IMPROVEMENT Total	45	0.0	1,700	0.0	0	0.0	20,546	0.0	0	0.0
180927 HAYFIELD HS-PROFFERS										
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	119,970	0.0	0	0.0
HAYFIELD HS-PROFFERS Total	0	0.0	0	0.0	0	0.0	119,970	0.0	0	0.0
184926 HAYFIELD ES-MINOR IMPROVEMENT										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	5	0.0	0	0.0
HAYFIELD ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	5	0.0	0	0.0
191927 TWAIN MS- PROFFERS										
5505 OTHER SVCS CONTRACT	101,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	10,558	0.0	0	0.0
TWAIN MS- PROFFERS Total	101,000	0.0	0	0.0	0	0.0	10,558	0.0	0	0.0
200926 WEST POTOMAC HS-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	10,680	0.0	20,050	0.0	0	0.0	0	0.0	0	0.0
WEST POTOMAC HS-MINOR IMPROVEMENT Total	10,680	0.0	20,050	0.0	0	0.0	0	0.0	0	0.0
200927 WEST POTOMAC HS-PROFFERS										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	19,318	0.0	178,959	0.0	0	0.0
WEST POTOMAC HS-PROFFERS Total	0	0.0	0	0.0	19,318	0.0	178,959	0.0	0	0.0
202928 BELLE VIEW ES-STRMWTER ENHANCEMENT										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
BELLE VIEW ES-STRMWTER ENHANCEMENT Total	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
203927 MOUNT EAGLE ES -PROFFERS										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	18,268	0.0	0	0.0	0	0.0
MOUNT EAGLE ES -PROFFERS Total	0	0.0	0	0.0	18,268	0.0	0	0.0	0	0.0
207928 BUCKNELL ES-STORMWATER ENHANCEMENT										
5521 ARCHITECTURAL FEES	2,075	0.0	0	0.0	0	0.0	0	0.0	0	0.0
BUCKNELL ES-STORMWATER ENHANCEMENT Total	2,075	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
213928 WAYNEWOOD ES- STORMWATER ENHANCEMENT										
5519 PROJ CONTRACT SVCS	-29,653	0.0	0	0.0	0	0.0	29,653	0.0	0	0.0
5521 ARCHITECTURAL FEES	858	0.0	572	0.0	0	0.0	2,820	0.0	0	0.0
WAYNEWOOD ES- STORMWATER ENHANCEMENTMEN	-28,795	0.0	572	0.0	0	0.0	32,473	0.0	0	0.0
214926 HOLLIN MDWS ES-MINOR IMPROVEMENT										
7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
HOLLIN MDWS ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
214928 HOLLIN MEADOWS ES-STRMWTER ENHANCEMENT										
5519 PROJ CONTRACT SVCS	0	0.0	29,000	0.0	0	0.0	0	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	1,000	0.0	0	0.0	0	0.0	0	0.0
HOLLIN MEADOWS ES-STRMWTER ENHANCEMENT Tot	0	0.0	30,000	0.0	0	0.0	0	0.0	0	0.0
220926 MT VERNON HS-MINOR IMPR										
6580 FACILITY MODIFICATN	-45	0.0	2,889	0.0	0	0.0	45	0.0	0	0.0
MT VERNON HS-MINOR IMPR Total	-45	0.0	2,889	0.0	0	0.0	45	0.0	0	0.0
221926 WHITMAN MS-FACILITY MODS										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	853	0.0	0	0.0
WHITMAN MS-FACILITY MODS Total	0	0.0	0	0.0	0	0.0	853	0.0	0	0.0
223928 MT VERNON WDS ES-STRMWTER ENHANCEMENT										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
MT VERNON WDS ES-STRMWTER ENHANCEMENT Tota	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
229926 WOODLEY HILLS ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
WOODLEY HILLS ES-MINOR IMPROVEMENT Total	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
230925 BRYANT-SYNTHETIC TURF FIELD										
6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	31,654	0.0	0	0.0
BRYANT-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	31,654	0.0	0	0.0
231925 SANDBURG MS-SYNTHETIC TURF FIELD										
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	2,700	0.0	0	0.0
6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	34,701	0.0	0	0.0
SANDBURG MS-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	37,401	0.0	0	0.0
232926 VIRGINIA RN ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	2,375	0.0	0	0.0	0	0.0
VIRGINIA RN ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	2,375	0.0	0	0.0	0	0.0
240927 WESTFIELD HS-PROFFERS										
6541 SITE IMPROVEMENT	0	0.0	0	0.0	7,202	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	1,250	0.0	0	0.0
WESTFIELD HS-PROFFERS Total	0	0.0	0	0.0	7,202	0.0	1,250	0.0	0	0.0
242926 DEER PARK ES -MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	468	0.0	0	0.0	0	0.0	0	0.0	0	0.0
DEER PARK ES -MINOR IMPROVEMENT Total	468	0.0	0	0.0	0	0.0	0	0.0	0	0.0
244926 CUB RUN ES-FACILITY MODIFICATIONS										
6580 FACILITY MODIFICATN	154	0.0	0	0.0	29,798	0.0	202	0.0	0	0.0
CUB RUN ES-FACILITY MODIFICATIONS Total	154	0.0	0	0.0	29,798	0.0	202	0.0	0	0.0
244927 CUB RUN ES -PROFFERS										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	28,769	0.0	46,257	0.0	0	0.0
CUB RUN ES -PROFFERS Total	0	0.0	0	0.0	28,769	0.0	46,257	0.0	0	0.0
250926 CHANTILLY HS-MINOR IMPROVEMENTS										
4017 FIXED ASSETS>5000	0	0.0	0	0.0	11,575	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	5,526	0.0	40,192	0.0	87,496	0.0	1,278	0.0	0	0.0
CHANTILLY HS-MINOR IMPROVEMENTS Total	5,526	0.0	40,192	0.0	99,071	0.0	1,278	0.0	0	0.0
250928 CHANTILLY HS - EASEMENTS										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	34,042	0.0	0	0.0
CHANTILLY HS - EASEMENTS Total	0	0.0	0	0.0	0	0.0	34,042	0.0	0	0.0
251927 ROCKY RUN MS - PROFFERS										
7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	22,025	0.0	0	0.0	0	0.0	0	0.0
ROCKY RUN MS - PROFFERS Total	0	0.0	22,025	0.0	0	0.0	0	0.0	0	0.0
251928 ROCKY RUN MS - EASEMENTS										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	2,691	0.0	0	0.0
	ROCKY RUN MS - EASEMENTS Total	0	0.0	0	0.0	0	0.0	2,691	0.0	0	0.0
251929	ROCKY RUN MS-STRMWATER ENHANCEMENT										
	5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	ROCKY RUN MS-STRMWATER ENHANCEMENT Total	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
254927	GREENBRIAR EAST ES- PROFFERS										
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0
	GREENBRIAR EAST ES- PROFFERS Total	0	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0
263926	BROOKFIELD ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	1,435	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BROOKFIELD ES-MINOR IMPROVEMENT Total	1,435	0.0	0	0.0	0	0.0	0	0.0	0	0.0
270926	HERNDON HS -MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	1,630	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HERNDON HS -MINOR IMPROVEMENT Total	1,630	0.0	0	0.0	0	0.0	0	0.0	0	0.0
270928	HERNDON HS WOOD WALKWAY										
	6541 SITE IMPROVEMENT	0	0.0	-35,900	0.0	0	0.0	35,900	0.0	0	0.0
	HERNDON HS WOOD WALKWAY Total	0	0.0	-35,900	0.0	0	0.0	35,900	0.0	0	0.0
276926	HERNDON ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	165	0.0	8,260	0.0	0	0.0	11,660	0.0	0	0.0
	HERNDON ES-MINOR IMPROVEMENT Total	165	0.0	8,260	0.0	0	0.0	11,660	0.0	0	0.0
281926	HERNDON MS-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	-47	0.0	-92	0.0	0	0.0	139	0.0	0	0.0
	HERNDON MS-MINOR IMPROVEMENT Total	-47	0.0	-92	0.0	0	0.0	139	0.0	0	0.0
285926	COATES ES-FACILITY MODIFICATIONS										
	6580 FACILITY MODIFICATN	175	0.0	0	0.0	2,500	0.0	0	0.0	0	0.0
	COATES ES-FACILITY MODIFICATIONS Total	175	0.0	0	0.0	2,500	0.0	0	0.0	0	0.0
286927	FLORIS ES-PROFFERS										
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
	FLORIS ES-PROFFERS Total	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
287925	HUTCHISON ES-SYNTHETIC TURF FIELD										
	6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	91,897	0.0	0	0.0
	HUTCHISON ES-SYNTHETIC TURF FIELD Total	0	0.0	0	0.0	0	0.0	91,897	0.0	0	0.0
287926	HUTCHISON ES-MINOR IMPROVEMENT										
	5082 PERMITS	0	0.0	0	0.0	0	0.0	11,000	0.0	0	0.0
	HUTCHISON ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	11,000	0.0	0	0.0
295926	FORESTVILLE ES-MINOR IMPROVEMENT										
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	-1,566	0.0	0	0.0	0	0.0	1,566	0.0	0	0.0
	FORESTVILLE ES-MINOR IMPROVEMENT Total	-1,566	0.0	0	0.0	0	0.0	1,566	0.0	0	0.0
297926	GREAT FALLS ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	3,775	0.0	850	0.0	0	0.0	0	0.0	0	0.0
	GREAT FALLS ES-MINOR IMPROVEMENT Total	3,775	0.0	850	0.0	0	0.0	0	0.0	0	0.0
300926	JEFFERSON FACILITY MODIFICATIONS										
	6580 FACILITY MODIFICATN	34,011	0.0	76,489	0.0	0	0.0	0	0.0	0	0.0
	JEFFERSON FACILITY MODIFICATIONS Total	34,011	0.0	76,489	0.0	0	0.0	0	0.0	0	0.0
304926	ARMSTRONG ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	0	0.0	1,600	0.0	0	0.0	0	0.0	0	0.0
	ARMSTRONG ES-MINOR IMPROVEMENT Total	0	0.0	1,600	0.0	0	0.0	0	0.0	0	0.0
305926	ALDRIN ES-MINOR IMPROVEMENT										
	6580 FACILITY MODIFICATN	1,508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ALDRIN ES-MINOR IMPROVEMENT Total	1,508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
320926	SOUTH LAKES HS-MINOR IMPROVEMENT										
	5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	266	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	3,080	0.0	0	0.0
	6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6573 CONSTRUCT-EQUIP ACQ	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	48,242	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
SOUTH LAKES HS-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	66,589	0.0	0	0.0
320927 SOUTH LAKES HS-PROFFER										
5519 PROJ CONTRACT SVCS	343,536	0.0	0	0.0	0	0.0	0	0.0	0	0.0
SOUTH LAKES HS-PROFFER Total	343,536	0.0	0	0.0	0	0.0	0	0.0	0	0.0
320928 SOUTH LAKES HS-STRMWTER ENHANCEMENT										
5521 ARCHITECTURAL FEES	1,854	0.0	0	0.0	0	0.0	15,396	0.0	0	0.0
SOUTH LAKES HS-STRMWTER ENHANCEMENT Total	1,854	0.0	0	0.0	0	0.0	15,396	0.0	0	0.0
321927 HUGHES MS-PROFFERS										
5521 ARCHITECTURAL FEES	0	0.0	442,521	0.0	400,222	0.0	339,941	0.0	0	0.0
6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	279,791	0.0	0	0.0	0	0.0
HUGHES MS-PROFFERS Total	0	0.0	442,521	0.0	680,012	0.0	339,941	0.0	0	0.0
321928 HUGHES MS - STORMWATER ENHANCEMENT										
5071 BONDS RELATED INDIRECT PERSONNEL COST	0	0.0	0	0.0	0	0.0	20,560	0.0	0	0.0
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	236,440	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	-10,000	0.0	0	0.0	26,000	0.0	0	0.0
HUGHES MS - STORMWATER ENHANCEMENT Total	0	0.0	-10,000	0.0	0	0.0	283,000	0.0	0	0.0
323926 TERRASET ES-MINOR IMPROVEMENT										
7017 POST CONSTRUCTION - INTERIOR WORK	0	0.0	0	0.0	500	0.0	0	0.0	0	0.0
TERRASET ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	500	0.0	0	0.0	0	0.0
332926 NAVY ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	0	0.0	17,985	0.0	0	0.0	0	0.0	0	0.0
NAVY ES-MINOR IMPROVEMENT Total	0	0.0	17,985	0.0	0	0.0	0	0.0	0	0.0
333926 OAK HILL ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OAK HILL ES-MINOR IMPROVEMENT Total	154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
334926 FOX MILL ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	1,052	0.0	0	0.0	0	0.0	300	0.0	0	0.0
FOX MILL ES-MINOR IMPROVEMENT Total	1,052	0.0	0	0.0	0	0.0	300	0.0	0	0.0
336926 DOGWOOD ES-MINOR IMPROVEMENT										
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	-7,632	0.0	0	0.0
6574 LAND IMPROVEMENT EXP	0	0.0	0	0.0	0	0.0	7,632	0.0	0	0.0
DOGWOOD ES-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
337926 CROSSFIELD ES-BLDG MODIFICATION										
6580 FACILITY MODIFICATN	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
CROSSFIELD ES-BLDG MODIFICATION Total	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
343926 LORTON ES (KSI PROJECT)										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	16,357	0.0	0	0.0
LORTON ES (KSI PROJECT) Total	0	0.0	0	0.0	0	0.0	16,357	0.0	0	0.0
352927 NEWINGTON FOREST ES- PROFFERS										
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	7,500	0.0	0	0.0	0	0.0
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	3,750	0.0	0	0.0	0	0.0
NEWINGTON FOREST ES- PROFFERS Total	0	0.0	0	0.0	11,250	0.0	0	0.0	0	0.0
352928 NEWINGTON FOREST ES- STORMWATER ENHAN										
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	2,655	0.0	0	0.0
5519 PROJ CONTRACT SVCS	0	0.0	50,445	0.0	0	0.0	0	0.0	0	0.0
5521 ARCHITECTURAL FEES	275	0.0	660	0.0	94	0.0	-55	0.0	0	0.0
NEWINGTON FOREST ES- STORMWATER ENHAN Total	275	0.0	51,105	0.0	94	0.0	2,600	0.0	0	0.0
362926 FAIRVIEW ES-MINOR IMPROVE										
6580 FACILITY MODIFICATN	44	0.0	0	0.0	250	0.0	0	0.0	0	0.0
FAIRVIEW ES-MINOR IMPROVE Total	44	0.0	0	0.0	250	0.0	0	0.0	0	0.0
372927 CHERRY RUN ES - PROFFERS										
5519 PROJ CONTRACT SVCS	0	0.0	66,530	0.0	0	0.0	0	0.0	0	0.0
CHERRY RUN ES - PROFFERS Total	0	0.0	66,530	0.0	0	0.0	0	0.0	0	0.0
372928 CHERRY RUN ES-STORMWATER ENHANCEMENT										
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	900	0.0	0	0.0
5519 PROJ CONTRACT SVCS	-26,481	0.0	26,481	0.0	0	0.0	0	0.0	0	0.0
CHERRY RUN ES-STORMWATER ENHANCEMENT Total	-26,481	0.0	26,481	0.0	0	0.0	900	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
374926 ORANGE HUNT ES - MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	55,604	0.0	0	0.0
ORANGE HUNT ES - MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	55,604	0.0	0	0.0
377926 SANGSTER ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
SANGSTER ES-MINOR IMPROVEMENT Total	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
387927 WHITE OAKS ES-PROFFERS										
5505 OTHER SVCS CONTRACT	3,126	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	58,745	0.0	0	0.0	0	0.0
WHITE OAKS ES-PROFFERS Total	3,126	0.0	0	0.0	58,745	0.0	0	0.0	0	0.0
389928 BURKE CENTER- TAXI SERVICES										
5530 STUDT/PARENT TRANSP	111	0.0	0	0.0	37	0.0	1,857	0.0	0	0.0
BURKE CENTER- TAXI SERVICES Total	111	0.0	0	0.0	37	0.0	1,857	0.0	0	0.0
390926 ROBINSON HS-MINOR IMPROVEMENT										
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	134	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-134	0.0	0	0.0
ROBINSON HS-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
391926 ROBINSON MS-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
ROBINSON MS-MINOR IMPROVEMENT Total	650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
395926 BONNIE BRAE ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	-2,320	0.0	0	0.0	0	0.0	3,600	0.0	0	0.0
BONNIE BRAE ES-MINOR IMPROVEMENT Total	-2,320	0.0	0	0.0	0	0.0	3,600	0.0	0	0.0
395927 BONNIE BRAE ES-PROFFERS										
5521 ARCHITECTURAL FEES	0	0.0	0	0.0	0	0.0	54,125	0.0	0	0.0
6580 FACILITY MODIFICATN	50,523	0.0	1,917	0.0	0	0.0	0	0.0	0	0.0
BONNIE BRAE ES-PROFFERS Total	50,523	0.0	1,917	0.0	0	0.0	54,125	0.0	0	0.0
396926 PROVIDENCE ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	3,956	0.0	7,057	0.0	0	0.0	9,365	0.0	0	0.0
PROVIDENCE ES-MINOR IMPROVEMENT Total	3,956	0.0	7,057	0.0	0	0.0	9,365	0.0	0	0.0
397926 DANIELS RUN ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	7,651	0.0	1,950	0.0	0	0.0	490	0.0	0	0.0
DANIELS RUN ES-MINOR IMPROVEMENT Total	7,651	0.0	1,950	0.0	0	0.0	490	0.0	0	0.0
400926 LAKE BRADDOCK HS-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	370	0.0	0	0.0	0	0.0	54,548	0.0	0	0.0
LAKE BRADDOCK HS-MINOR IMPROVEMENT Total	370	0.0	0	0.0	0	0.0	54,548	0.0	0	0.0
400927 LAKE BRADDOCK HS- PROFFERS										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	11,821	0.0	0	0.0
LAKE BRADDOCK HS- PROFFERS Total	0	0.0	0	0.0	0	0.0	11,821	0.0	0	0.0
410926 CENTREVILLE HS-MINOR IMPROVEMENT										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	22,593	0.0	0	0.0
6580 FACILITY MODIFICATN	32,000	0.0	1,200	0.0	2,050	0.0	0	0.0	0	0.0
CENTREVILLE HS-MINOR IMPROVEMENT Total	32,000	0.0	1,200	0.0	2,050	0.0	22,593	0.0	0	0.0
410927 CENTREVILLE HS - PROFFERS										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	455,550	0.0	0	0.0
CENTREVILLE HS - PROFFERS Total	0	0.0	0	0.0	0	0.0	455,550	0.0	0	0.0
411926 LIBERTY MS-MINOR IMPR										
6580 FACILITY MODIFICATN	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
LIBERTY MS-MINOR IMPR Total	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
411999 CROUCH SCHOOL										
6576 CONSTRUCTION-PHONE SERVICES	0	0.0	0	0.0	0	0.0	-185	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	5,644	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	-1,057	0.0	0	0.0
CROUCH SCHOOL Total	0	0.0	0	0.0	0	0.0	4,402	0.0	0	0.0
420927 SOUTH COUNTY SS-PROFFERS										
5505 OTHER SVCS CONTRACT	50,940	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
SOUTH COUNTY SS-PROFFERS Total	50,940	0.0	0	0.0	0	0.0	0	0.0	0	0.0
422926 SOUTH COUNTY MS- MINOR IMPROVEMENTS										
6580 FACILITY MODIFICATN	1,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
SOUTH COUNTY MS- MINOR IMPROVEMENTS Total	1,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
424926 WILLOW SPNG ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	1,145	0.0	0	0.0	0	0.0	0	0.0	0	0.0
WILLOW SPNG ES-MINOR IMPROVEMENT Total	1,145	0.0	0	0.0	0	0.0	0	0.0	0	0.0
424927 WILLOW SPRING ES- PROFFERS										
5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	134,422	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	49,220	0.0	0	0.0
WILLOW SPRING ES- PROFFERS Total	0	0.0	0	0.0	0	0.0	183,642	0.0	0	0.0
424929 WILLOW SPRING ES- RIGHT TURN LANE										
5070 ADMIN/INDIRECT COST	100	0.0	0	0.0	0	0.0	-100	0.0	0	0.0
5082 PERMITS	0	0.0	0	0.0	0	0.0	-2,096	0.0	0	0.0
5519 PROJ CONTRACT SVCS	0	0.0	18,999	0.0	0	0.0	75,001	0.0	0	0.0
5522 ENGINEERING FEES	15,889	0.0	0	0.0	0	0.0	-21,385	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	2,067	0.0	0	0.0
6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
6578 CONSTRUCTION-ELECTRICAL SERVICES	0	0.0	0	0.0	0	0.0	-484	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	43,975	0.0	0	0.0
WILLOW SPRING ES- RIGHT TURN LANE Total	15,989	0.0	18,999	0.0	0	0.0	97,097	0.0	0	0.0
431926 COLIN POWELL ES-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	6,979	0.0	9,875	0.0	0	0.0	0	0.0	0	0.0
COLIN POWELL ES-MINOR IMPROVEMENT Total	6,979	0.0	9,875	0.0	0	0.0	0	0.0	0	0.0
432926 MOUNTAIN VIEW HS-MINOR IMPROVEMT										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	335	0.0	0	0.0
MOUNTAIN VIEW HS-MINOR IMPROVEMT Total	0	0.0	0	0.0	0	0.0	335	0.0	0	0.0
436926 CENTRE RIDGE ES-FACILITY MODIFICATIONS										
6580 FACILITY MODIFICATN	0	0.0	250	0.0	0	0.0	0	0.0	0	0.0
CENTRE RIDGE ES-FACILITY MODIFICATIONS Total	0	0.0	250	0.0	0	0.0	0	0.0	0	0.0
445927 WAPLES MILL ES-PROFFERS										
5082 PERMITS	863	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	60,991	0.0	5,946	0.0	0	0.0	0	0.0	0	0.0
WAPLES MILL ES-PROFFERS Total	61,854	0.0	5,946	0.0	0	0.0	0	0.0	0	0.0
500926 FAIRFAX HS-MINOR IMPROVEMENT										
6580 FACILITY MODIFICATN	0	0.0	46,005	0.0	0	0.0	0	0.0	0	0.0
FAIRFAX HS-MINOR IMPROVEMENT Total	0	0.0	46,005	0.0	0	0.0	0	0.0	0	0.0
500927 FAIRFAX HS- PROFFER										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	5,262	0.0	0	0.0
FAIRFAX HS- PROFFER Total	0	0.0	0	0.0	0	0.0	5,262	0.0	0	0.0
501926 LANIER MS-MINOR IMPROVEMENT										
5542 STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	1,477	0.0	0	0.0
6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	12,447	0.0	0	0.0
6580 FACILITY MODIFICATN	1,296	0.0	0	0.0	0	0.0	753	0.0	0	0.0
LANIER MS-MINOR IMPROVEMENT Total	1,296	0.0	0	0.0	0	0.0	14,677	0.0	0	0.0
501927 LANIER MS-PROFFERS										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	10,315	0.0	0	0.0
LANIER MS-PROFFERS Total	0	0.0	0	0.0	0	0.0	10,315	0.0	0	0.0
507926 ELEVEN OAKS RELOCATION PROJECT										
4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	-29,582	0.0	0	0.0
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	47,777	0.0	0	0.0
5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	0	0.0	-434	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
ELEVEN OAKS RELOCATION PROJECT Total	0	0.0	0	0.0	0	0.0	17,762	0.0	0	0.0
800926 JEFFERSON HS-MINOR IMPROVEMENT										
6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	1,777	0.0	0	0.0
JEFFERSON HS-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	1,777	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

	FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
812926 BURKHOLDER CTR-MINOR IMPROVEMENT										
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	212	0.0	0	0.0
6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	12,963	0.0	0	0.0
BURKHOLDER CTR-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	13,175	0.0	0	0.0
890926 IT-MINOR IMPROVEMENT										
6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
IT-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
899111 2011 REF RNWAL PROJECTS DIT EQT TRANSFRS										
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	22	0.0	0	0.0
2011 REF RNWAL PROJECTS DIT EQT TRANSFRS Total	0	0.0	0	0.0	0	0.0	22	0.0	0	0.0
899113 2013 REF RNWAL PROJECTS DIT EQT TRANSFRS										
4041 TECHNICAL EQUIP NON CAP	0	0.0	0	0.0	0	0.0	146	0.0	0	0.0
2013 REF RNWAL PROJECTS DIT EQT TRANSFRS Total	0	0.0	0	0.0	0	0.0	146	0.0	0	0.0
920229 FINANCIAL SERVICES AND OCCR MOVE										
5535 OTHER PROFESSL SVCS	-1,357	0.0	0	0.0	0	0.0	1,357	0.0	0	0.0
FINANCIAL SERVICES AND OCCR MOVE Total	-1,357	0.0	0	0.0	0	0.0	1,357	0.0	0	0.0
920441 FIELD LIGHTING CONTROL SWITCHES										
6580 FACILITY MODIFICATN	0	0.0	99,639	0.0	0	0.0	92,421	0.0	0	0.0
FIELD LIGHTING CONTROL SWITCHES Total	0	0.0	99,639	0.0	0	0.0	92,421	0.0	0	0.0
920704 DFCS-MGT CERT PROGRAM										
5535 OTHER PROFESSL SVCS	23,100	0.0	50,031	0.0	30,936	0.0	83,608	0.0	0	0.0
DFCS-MGT CERT PROGRAM Total	23,100	0.0	50,031	0.0	30,936	0.0	83,608	0.0	0	0.0
920735 COUNTY ENGINEERING FEES										
5070 ADMIN/INDIRECT COST	67	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5082 PERMITS	26,910	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5522 ENGINEERING FEES	2,323	0.0	0	0.0	0	0.0	0	0.0	0	0.0
7016 POST CONSTRUCTION - EXTERIOR WORK	2,010	0.0	0	0.0	0	0.0	0	0.0	0	0.0
COUNTY ENGINEERING FEES Total	31,310	0.0	0	0.0	0	0.0	0	0.0	0	0.0
920775 PROFFERS										
6572 CONSTRUCT CONSULT	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
PROFFERS Total	0	0.0	0	0.0	0	0.0	30,000	0.0	0	0.0
920825 DFCS-SCHOOL FACILITY MODIFICATIONS										
6580 FACILITY MODIFICATN	65,271	0.0	36,966	0.0	43,812	0.0	268,306	0.0	100,000	0.0
DFCS-SCHOOL FACILITY MODIFICATIONS Total	65,271	0.0	36,966	0.0	43,812	0.0	268,306	0.0	100,000	0.0
920828 D&C SUMMER INTERNS										
3000 COMMUNITY USE	0	0.0	0	0.0	1,603	0.0	-1,603	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	0	0.0	123	0.0	-123	0.0	0	0.0
D&C SUMMER INTERNS Total	0	0.0	0	0.0	1,726	0.0	-1,726	0.0	0	0.0
920846 FACILITY MODIFICATIONS										
1500 OVERTIME	0	0.0	1,995	0.0	0	0.0	0	0.0	0	0.0
4017 FIXED ASSETS>5000	37,674	0.0	27,600	0.0	0	0.0	0	0.0	0	0.0
5082 PERMITS	1,062	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	528,854	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	788,864	0.0	1,036,548	0.0	782,838	0.0	693,515	0.0	500,000	0.0
FACILITY MODIFICATIONS Total	827,600	0.0	1,066,144	0.0	782,838	0.0	1,222,370	0.0	500,000	0.0
920864 SITE ACQUISITION 1995 REF										
5535 OTHER PROFESSL SVCS	15,557	0.0	13,950	0.0	11,250	0.0	-2,259	0.0	0	0.0
6540 LAND ACQUISITION	0	0.0	0	0.0	0	0.0	628,347	0.0	0	0.0
6579 TECHNOLOGY INFRASTRUCTURE	0	0.0	0	0.0	0	0.0	-163	0.0	0	0.0
7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	0	0.0	0	0.0	34	0.0	0	0.0
SITE ACQUISITION 1995 REF Total	15,557	0.0	13,950	0.0	11,250	0.0	625,958	0.0	0	0.0
920923 D&C EMERGENCY GENERATORS & FIRE PUMPS										
6580 FACILITY MODIFICATN	32,148	0.0	24,015	0.0	0	0.0	0	0.0	0	0.0
D&C EMERGENCY GENERATORS & FIRE PUMPS Total	32,148	0.0	24,015	0.0	0	0.0	0	0.0	0	0.0
920924 D&C INTERIOR MODIFICATIONS										
6580 FACILITY MODIFICATN	0	0.0	18,576	0.0	0	0.0	21,931	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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D&C INTERIOR MODIFICATIONS Total	0	0.0	18,576	0.0	0	0.0	21,931	0.0	0	0.0
920928 HIGH SCHOOLS STADIUMS- CONTROL LINK FY14										
3020 WPFO - PERSONNEL	0	0.0	0	0.0	0	0.0	264,000	0.0	0	0.0
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-249,986	0.0	0	0.0
HIGH SCHOOLS STADIUMS- CONTROL LINK FY14 Totz	0	0.0	0	0.0	0	0.0	14,014	0.0	0	0.0
920951 DFCS-EASEMENTS										
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
DFCS-EASEMENTS Total	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
925409 FACILITIES MANAGEMENT PROFFER PROJ										
6580 FACILITY MODIFICATN	0	0.0	32,468	0.0	0	0.0	0	0.0	0	0.0
FACILITIES MANAGEMENT PROFFER PROJ Total	0	0.0	32,468	0.0	0	0.0	0	0.0	0	0.0
925900 OFM SUMMER INTERNS										
2001 HRLY TECHNICAL	7,803	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	597	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OFM SUMMER INTERNS Total	8,400	0.0	0	0.0	0	0.0	0	0.0	0	0.0
960926 SACC SECURITY IMPROVEMENTS										
6580 FACILITY MODIFICATN	1,923	0.0	2,603	0.0	0	0.0	35,715	0.0	0	0.0
SACC SECURITY IMPROVEMENTS Total	1,923	0.0	2,603	0.0	0	0.0	35,715	0.0	0	0.0
960927 SAFETY & SECURITY-PROFFER PROJECT										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
SAFETY & SECURITY-PROFFER PROJECT Total	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
960929 OSS-VARIOUS PROJECTS										
1500 OVERTIME	1,503	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1501 OVERBASE SALARIES	3,931	0.0	0	0.0	0	0.0	301	0.0	0	0.0
1520 BUS DRIVER	12,975	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520 SOCIAL SECURITY	416	0.0	-570	0.0	0	0.0	1,525	0.0	0	0.0
5535 OTHER PROFESSL SVCS	60,853	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580 FACILITY MODIFICATN	55,251	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OSS-VARIOUS PROJECTS Total	134,928	0.0	-570	0.0	0	0.0	1,826	0.0	0	0.0
960930 OSS-LEAD WATER TESTING PROJECT										
1500 OVERTIME	1,942	0.0	0	0.0	0	0.0	57,138	0.0	0	0.0
3520 SOCIAL SECURITY	149	0.0	0	0.0	0	0.0	4,371	0.0	0	0.0
OSS-LEAD WATER TESTING PROJECT Total	2,091	0.0	0	0.0	0	0.0	61,509	0.0	0	0.0
965926 KITCHEN EQUIPMENT REPLACEMENT 2011-2012										
6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	29,448	0.0	0	0.0
KITCHEN EQUIPMENT REPLACEMENT 2011-2012 Total	0	0.0	0	0.0	0	0.0	29,448	0.0	0	0.0
970926 TRANSPORTATION-MINOR IMPROVEMENT										
4017 FIXED ASSETS>5000	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
TRANSPORTATION-MINOR IMPROVEMENT Total	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
970930 LORTON CENTER CONSOLIDATION										
4007 ADDL EQUIP <\$5000	0	0.0	0	0.0	0	0.0	23,585	0.0	0	0.0
4505 WATER	0	0.0	0	0.0	0	0.0	27,450	0.0	0	0.0
5082 PERMITS	0	0.0	0	0.0	0	0.0	51,122	0.0	0	0.0
5520 LEGAL FEES	0	0.0	0	0.0	0	0.0	45,782	0.0	0	0.0
5522 ENGINEERING FEES	0	0.0	0	0.0	0	0.0	47,683	0.0	0	0.0
5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	15,276	0.0	0	0.0
5542 STORAGE/FACILITY SHORT TERM RENTAL	0	0.0	0	0.0	0	0.0	32,388	0.0	0	0.0
6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	388,471	0.0	0	0.0
6560 TEMPORARY BUILDINGS	0	0.0	0	0.0	0	0.0	-6,907	0.0	0	0.0
7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	13,967	0.0	0	0.0
LORTON CENTER CONSOLIDATION Total	0	0.0	0	0.0	0	0.0	638,815	0.0	0	0.0
OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	4,498,044	0.0	3,497,211	0.0	3,128,943	0.0	10,513,363	0.0	600,000	0.0
0925 DFCS - OFFICE OF FACILITIES MANAGEMENT										
925901 OFM VARIOUS PROJECTS										
2009 HOURLY TRADES	0	0.0	0	0.0	8,969	0.0	18,031	0.0	0	0.0
3520 SOCIAL SECURITY	0	0.0	0	0.0	686	0.0	-686	0.0	0	0.0
5506 SOFTWARE MAINTENANCE	0	0.0	0	0.0	0	0.0	9,000	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	9,000	0.0	81,450	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	41,996	0.0	0	0.0
	6580 FACILITY MODIFICATN	47,684	0.0	3,941	0.0	7,352	0.0	5,071	0.0	0	0.0
	OFM VARIOUS PROJECTS Total	47,684	0.0	3,941	0.0	26,007	0.0	154,862	0.0	0	0.0
	DFCS - OFFICE OF FACILITIES MANAGEMENT Total	47,684	0.0	3,941	0.0	26,007	0.0	154,862	0.0	0	0.0
	DEPT OF FACILITIES & TRANSPORTATION SVCS Total	4,620,874	0.0	3,589,916	0.0	3,291,400	0.0	11,580,003	0.0	1,900,000	0.0
FN	DEPARTMENT OF FINANCIAL SERVICES										
	0855 OFFICE OF BUDGET SERVICES (DFNS)										
	855399 DFNS-CONSTR FACILITY MOD										
	5100 SCHOOL MATLS RESERVE	0	0.0	0	0.0	0	0.0	306,000	0.0	306,000	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	0	0.0	0	0.0	-33,000	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	-28,231	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0.0	0	0.0	0	0.0	-1,128,349	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	-93,894	0.0	800,000	0.0
	DFNS-CONSTR FACILITY MOD Total	0	0.0	0	0.0	0	0.0	-977,474	0.0	1,106,000	0.0
	OFFICE OF BUDGET SERVICES (DFNS) Total	0	0.0	0	0.0	0	0.0	-977,474	0.0	1,106,000	0.0
	DEPARTMENT OF FINANCIAL SERVICES Total	0	0.0	0	0.0	0	0.0	-977,474	0.0	1,106,000	0.0
IT	DEPARTMENT OF INFORMATION TECHNOLOGY										
	0899 DIT - CENTRALLY MANAGED ACCOUNTS										
	899109 2009 REF RNWL PROJECTS DIT EQT TRANSFRS										
	7016 POST CONSTRUCTION - EXTERIOR WORK	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
	2009 REF RNWL PROJECTS DIT EQT TRANSFRS Total	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
	DIT - CENTRALLY MANAGED ACCOUNTS Total	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
	DEPARTMENT OF INFORMATION TECHNOLOGY Total	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
	SCHOOL MODIFICATIONS - W/O PROJECTS Total	4,620,874	0.0	3,589,916	0.0	3,291,400	0.0	10,602,534	0.0	3,006,000	0.0
305	FC-ADMINISTRATION										
	FC DEPT OF FACILITIES & TRANSPORTATION SVCS										
	0905 ADMIN LOGISTICAL AND OPERATIONAL SVCS										
	905802 DFTS-ADMIN SVCS PAYROLL										
	1083 BUSINESS SPECIALIST	179,610	2.0	185,025	2.0	193,460	2.0	0	2.0	0	2.0
	1087 TECH SPECIALIST	91,091	1.0	93,175	1.0	95,324	1.0	0	1.0	0	1.0
	3500 VRS RETIREMENT	27,310	0.0	31,282	0.0	31,078	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	10,432	0.0	11,961	0.0	12,407	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	19,339	0.0	21,881	0.0	24,583	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	2,068	0.0	2,358	0.0	2,378	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	19,053	0.0	19,530	0.0	20,356	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	1,770	0.0	1,821	0.0	1,883	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	182	0.0	186	0.0	194	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	22,571	0.0	23,673	0.0	32,283	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	15,731	0.0	16,699	0.0	6,874	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	2,121	0.0	2,206	0.0	2,270	0.0	0	0.0	0	0.0
	DFTS-ADMIN SVCS PAYROLL Total	391,277	3.0	409,796	3.0	423,091	3.0	0	3.0	0	3.0
	ADMIN LOGISTICAL AND OPERATIONAL SVCS Total	391,277	3.0	409,796	3.0	423,091	3.0	0	3.0	0	3.0
	0915 OFFICE OF FACILITIES PLANNING (DFCS)										
	915802 DFCS-FT PLANNING SERVICES PAYROLL										
	1087 TECH SPECIALIST	144,138	0.0	119,889	0.0	86,221	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	21,133	0.0	19,910	0.0	13,519	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	8,072	0.0	7,613	0.0	5,397	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	1,600	0.0	1,501	0.0	1,035	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	10,263	0.0	8,306	0.0	5,769	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	1,369	0.0	1,159	0.0	819	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	23,716	0.0	19,223	0.0	13,451	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	1,735	0.0	1,404	0.0	986	0.0	0	0.0	0	0.0
	DFCS-FT PLANNING SERVICES PAYROLL Total	212,025	0.0	179,005	0.0	127,198	0.0	0	0.0	0	0.0
	OFFICE OF FACILITIES PLANNING (DFCS) Total	212,025	0.0	179,005	0.0	127,198	0.0	0	0.0	0	0.0
	0920 OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
	920802 DFCS-D&C PAYROLL										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1060	DIRECTOR	155,045	0.5	155,046	0.5	173,464	0.5	139,753	0.5	0	1.5
1061	COORDINATOR	574,253	5.0	520,448	5.0	679,702	6.0	0	6.0	0	6.0
1066	FUNCTIONAL SUPERVISOR	428,502	4.0	458,972	4.0	468,632	4.0	0	5.0	0	5.0
1083	BUSINESS SPECIALIST	251,552	3.5	264,463	3.5	337,823	6.5	0	6.5	0	6.5
1087	TECH SPECIALIST	1,491,055	17.7	1,486,982	16.7	1,490,359	17.7	0	17.7	0	17.7
1090	TECHNICIAN	2,871,210	42.8	2,860,960	43.8	2,921,125	43.8	-68,592	43.8	0	43.8
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	202,527	4.0	200,043	4.0	208,640	4.0	0	4.0	0	4.0
1220	TRADEPERSON	0	1.0	0	1.0	0	1.0	-53,386	1.0	0	1.0
1500	OVERTIME	113,549	0.0	130,545	0.0	121,455	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	252,124	0.0	281,437	0.0	268,077	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0.0	0	0.0	0	0.0	-20,963	0.0	0	0.0
3000	COMMUNITY USE	0	0.0	0	0.0	829	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	829,934	0.0	918,041	0.0	936,211	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	317,372	0.0	351,016	0.0	373,768	0.0	0	0.0	0	0.0
3502	FCERS CNTY RETIREMT	67,934	0.0	81,445	0.0	84,945	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	62,831	0.0	69,190	0.0	71,649	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	465,452	0.0	467,678	0.0	490,727	0.0	-244	0.0	0	0.0
3540	STATE LIFE INSURNCE	54,718	0.0	54,185	0.0	57,423	0.0	0	0.0	0	0.0
3541	CNTY LIFE INSURNCE	642	0.0	711	0.0	674	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	201,855	0.0	252,022	0.0	285,543	0.0	0	0.0	0	0.0
3561	KAISER	119,124	0.0	130,352	0.0	130,976	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	398,641	0.0	345,610	0.0	329,667	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	41,990	0.0	42,373	0.0	43,019	0.0	0	0.0	0	0.0
	DFCS-D&C PAYROLL Total	8,900,310	78.5	9,071,519	78.5	9,474,708	83.5	-3,432	84.5	0	85.5
920803	CONSTRUCTION FUND PAYROLL										
3004	REIMBURSABLE SALS	-10,165,013	0.0	-10,310,277	0.0	-10,751,698	0.0	0	0.0	0	0.0
	CONSTRUCTION FUND PAYROLL Total	-10,165,013	0.0	-10,310,277	0.0	-10,751,698	0.0	0	0.0	0	0.0
	OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	-1,264,703	78.5	-1,238,758	78.5	-1,276,990	83.5	-3,432	84.5	0	85.5
0925	DFCS - OFFICE OF FACILITIES MANAGEMENT										
925802	DFTS-MAINTENANCE SVS PAYROLL										
1061	COORDINATOR	54,252	0.5	55,765	0.5	59,208	0.5	0	0.5	0	0.5
1087	TECH SPECIALIST	254,925	3.3	263,202	3.3	280,058	3.3	-7,094	3.3	0	3.3
1090	TECHNICIAN	139,616	2.0	143,797	2.0	143,589	2.0	0	2.0	0	2.0
1500	OVERTIME	8,917	0.0	11,023	0.0	10,020	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	18,421	0.0	22,549	0.0	20,527	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	-35,936	0.0	24,396	0.0	22,754	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	-14,483	0.0	9,328	0.0	9,084	0.0	0	0.0	0	0.0
3502	FCERS CNTY RETIREMT	152,596	0.0	79,082	0.0	90,331	0.0	-1,925	0.0	0	0.0
3504	VRS RETIREE MEDICAL	-2,616	0.0	1,839	0.0	1,741	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	34,725	0.0	36,124	0.0	37,534	0.0	-543	0.0	0	0.0
3540	STATE LIFE INSURNCE	-1,742	0.0	1,420	0.0	1,379	0.0	0	0.0	0	0.0
3541	CNTY LIFE INSURNCE	1,579	0.0	696	0.0	735	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	33,605	0.0	35,244	0.0	34,218	0.0	0	0.0	0	0.0
3561	KAISER	13,660	0.0	13,770	0.0	14,251	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	2,883	0.0	3,008	0.0	2,970	0.0	0	0.0	0	0.0
	DFTS-MAINTENANCE SVS PAYROLL Total	667,534	5.8	708,813	5.8	736,284	5.8	-9,562	5.8	0	5.8
	DFCS - OFFICE OF FACILITIES MANAGEMENT Total	667,534	5.8	708,813	5.8	736,284	5.8	-9,562	5.8	0	5.8
	DEPT OF FACILITIES & TRANSPORTATION SVCS Total	6,134	87.3	58,856	87.3	9,583	92.3	-12,994	93.3	0	94.3
	FC-ADMINISTRATION Total	6,134	87.3	58,856	87.3	9,583	92.3	-12,994	93.3	0	94.3
306	INFRASTRUCTURE SUBFUND										
FC	DEPT OF FACILITIES & TRANSPORTATION SVCS										
0920	OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
920486	TECH NETWORK INFRA RPLC & UPGR										
6579	TECHNOLOGY INFRASTRUCTURE	1,932,674	0.0	1,142,001	0.0	2,857,558	0.0	2,596,688	0.0	2,000,000	0.0
6580	FACILITY MODIFICATN	1,151	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TECH NETWORK INFRA RPLC & UPGR Total	1,933,825	0.0	1,142,001	0.0	2,857,558	0.0	2,596,688	0.0	2,000,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
920516	SECURITY ENHANCEMENT RPLC & UPGR										
	4017 FIXED ASSETS>5000	11,937	0.0	92,867	0.0	23,770	0.0	73,503	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	36,000	0.0	36,000	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	36,000	0.0	36,000	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	920,970	0.0	512,652	0.0	541,070	0.0	533,346	0.0	600,000	0.0
	SECURITY ENHANCEMENT RPLC & UPGR Total	968,907	0.0	641,519	0.0	600,840	0.0	642,849	0.0	600,000	0.0
920916	ROOFING INFRA RPLC & UPGR										
	4021 MAINTENANCE SUPPS	0	0.0	0	0.0	1,944	0.0	0	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	217,500	0.0	217,500	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	217,500	0.0	215,979	0.0	0	0.0	0	0.0	0	0.0
	6583 ROOF REPLACEMENT	4,523,278	0.0	2,910,829	0.0	4,059,529	0.0	5,647,442	0.0	3,625,000	0.0
	ROOFING INFRA RPLC & UPGR Total	4,740,778	0.0	3,126,808	0.0	4,278,973	0.0	5,864,942	0.0	3,625,000	0.0
920917	ROOFING INFRA RPLC & UPGR NONCAP										
	5505 OTHER SVCS CONTRACT	355,572	0.0	14,235	0.0	39,707	0.0	0	0.0	0	0.0
	ROOFING INFRA RPLC & UPGR NONCAP Total	355,572	0.0	14,235	0.0	39,707	0.0	0	0.0	0	0.0
920956	ADA INFRA RPLC & UPGR										
	4007 ADDL EQUIP <\$5000	4,298	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0.0	0	0.0	75,000	0.0	75,000	0.0	0	0.0
	5071 BONDS RELATED INDIRECT PERSONNEL COST	75,000	0.0	75,000	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	5,840	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	4,104	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	1,093,217	0.0	1,473,474	0.0	605,942	0.0	1,846,086	0.0	1,250,000	0.0
	ADA INFRA RPLC & UPGR Total	1,182,459	0.0	1,548,474	0.0	680,942	0.0	1,921,086	0.0	1,250,000	0.0
	OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	9,181,541	0.0	6,473,036	0.0	8,458,019	0.0	11,025,565	0.0	7,475,000	0.0
0925	DFCS - OFFICE OF FACILITIES MANAGEMENT										
	925436 HVAC INFRA RPLC & UPGR										
	5070 ADMIN/INDIRECT COST	226,566	0.0	457,180	0.0	486,645	0.0	486,910	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	4,549,250	0.0	1,642,528	0.0	463,637	0.0	4,214,596	0.0	3,625,000	0.0
	5519 PROJ CONTRACT SVCS	0	0.0	801,131	0.0	4,177,498	0.0	593,002	0.0	0	0.0
	HVAC INFRA RPLC & UPGR Total	4,775,816	0.0	2,900,839	0.0	5,127,780	0.0	5,294,508	0.0	3,625,000	0.0
	925452 ASPHALT PAVING INFRA RPLC & UPGR										
	5070 ADMIN/INDIRECT COST	226,566	0.0	94,587	0.0	100,347	0.0	100,402	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	782,202	0.0	234,981	0.0	0	0.0	-750,000	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	420,628	0.0	693,895	0.0	993,131	0.0	0	0.0
	6589 GEN BUILDING MAINTENANCE	0	0.0	0	0.0	0	0.0	750,000	0.0	750,000	0.0
	ASPHALT PAVING INFRA RPLC & UPGR Total	1,008,768	0.0	750,196	0.0	794,242	0.0	1,093,533	0.0	750,000	0.0
	925466 ATHLETIC INFRA RPLC & UPGR										
	5070 ADMIN/INDIRECT COST	226,577	0.0	157,644	0.0	167,497	0.0	167,588	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	1,093,951	0.0	0	0.0	0	0.0	0	0.0	1,250,000	0.0
	6541 SITE IMPROVEMENT	349,408	0.0	509,242	0.0	1,106,089	0.0	1,765,853	0.0	0	0.0
	ATHLETIC INFRA RPLC & UPGR Total	1,669,936	0.0	666,886	0.0	1,273,586	0.0	1,933,441	0.0	1,250,000	0.0
	DFCS - OFFICE OF FACILITIES MANAGEMENT Total	7,454,521	0.0	4,317,921	0.0	7,195,609	0.0	8,321,481	0.0	5,625,000	0.0
	DEPT OF FACILITIES & TRANSPORTATION SVCS Total	16,636,062	0.0	10,790,957	0.0	15,653,628	0.0	19,347,047	0.0	13,100,000	0.0
	INFRASTRUCTURE SUBFUND Total	16,636,062	0.0	10,790,957	0.0	15,653,628	0.0	19,347,047	0.0	13,100,000	0.0
307	GRANT & LOCAL COUNTY MATCH SUBFUND										
	FC DEPT OF FACILITIES & TRANSPORTATION SVCS										
	0920 OFFICE OF DESIGN & CONSTRUCTION (DFCS)										
	153868 FT BELVOIR ES NEW SCHOOL GRANT										
	5070 ADMIN/INDIRECT COST	233,790	0.0	4,126	0.0	0	0.0	0	0.0	0	0.0
	5082 PERMITS	552	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	4,139,430	0.0	400,561	0.0	0	0.0	107,365	0.0	0	0.0
	5521 ARCHITECTURAL FEES	46,679	0.0	7,072	0.0	0	0.0	1,768	0.0	0	0.0
	5522 ENGINEERING FEES	55,002	0.0	-1,220	0.0	0	0.0	0	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	28,478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6575 CONSTRUCTION-GAS SERVICES	422	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	66,557	0.0	-13,311	0.0	0	0.0	0	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	570,798	0.0	858	0.0	0	0.0	1,707	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	7017 POST CONSTRUCTION - INTERIOR WORK	202,830	0.0	2,646	0.0	0	0.0	882	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	131	0.0	0	0.0	33	0.0	0	0.0
	FT BELVOIR ES NEW SCHOOL GRANT Total	5,344,538	0.0	400,863	0.0	0	0.0	111,754	0.0	0	0.0
153869	FT BELVOIR ES NEW SCHOOL LOCAL COUNTY										
	4007 ADDL EQUIP <\$5000	0	0.0	12,743	0.0	0	0.0	-12,743	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	58,447	0.0	1,031	0.0	0	0.0	165,790	0.0	0	0.0
	5082 PERMITS	138	0.0	0	0.0	0	0.0	4,732	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0.0	0	0.0	0	0.0	40,000	0.0	0	0.0
	5519 PROJ CONTRACT SVCS	1,203,191	0.0	18,779	0.0	0	0.0	-39,521	0.0	0	0.0
	5521 ARCHITECTURAL FEES	14,345	0.0	1,768	0.0	0	0.0	11,183	0.0	0	0.0
	5522 ENGINEERING FEES	16,572	0.0	1,220	0.0	0	0.0	11,626	0.0	0	0.0
	6541 SITE IMPROVEMENT	0	0.0	0	0.0	0	0.0	147,361	0.0	0	0.0
	6560 TEMPORARY BUILDINGS	7,119	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6575 CONSTRUCTION-GAS SERVICES	106	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6577 CONSTRUCTION-WATER SERVICES	0	0.0	13,311	0.0	0	0.0	0	0.0	0	0.0
	7001 CONSTRUCTION CONTINGENCIES	0	0.0	0	0.0	0	0.0	10,030	0.0	0	0.0
	7016 POST CONSTRUCTION - EXTERIOR WORK	155,492	0.0	10,693	0.0	0	0.0	54,488	0.0	0	0.0
	7017 POST CONSTRUCTION - INTERIOR WORK	53,967	0.0	3,469	0.0	0	0.0	-660	0.0	0	0.0
	7019 POST CONSTRUCTION-ADMINISTRATIVE	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR ES NEW SCHOOL LOCAL COUNTY Total	1,509,376	0.0	63,049	0.0	0	0.0	392,287	0.0	0	0.0
153873	FT BELVOIR ES NEW SCHOOL EQUIPMENT GRANT										
	4007 ADDL EQUIP <\$5000	885,983	0.0	18,134	0.0	0	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0.0	389	0.0	0	0.0	0	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	168,995	0.0	8,517	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR ES NEW SCHOOL EQUIPMENT GRANT Total	1,054,979	0.0	27,040	0.0	0	0.0	0	0.0	0	0.0
153875	FT BELVOIR ES NEW SCHOOL EQUIPMENT LOCAL										
	4007 ADDL EQUIP <\$5000	224,353	0.0	0	0.0	0	0.0	8,375	0.0	0	0.0
	4017 FIXED ASSETS>5000	8,979	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	1,690	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6573 CONSTRUCT-EQUIP ACQ	9,352	0.0	0	0.0	0	0.0	-490	0.0	0	0.0
	6579 TECHNOLOGY INFRASTRUCTURE	39,563	0.0	0	0.0	0	0.0	-7,885	0.0	0	0.0
	FT BELVOIR ES NEW SCHOOL EQUIPMENT LOCAL Total	283,937	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OFFICE OF DESIGN & CONSTRUCTION (DFCS) Total	8,192,830	0.0	490,952	0.0	0	0.0	504,041	0.0	0	0.0
	DEPT OF FACILITIES & TRANSPORTATION SVCS Total	8,192,830	0.0	490,952	0.0	0	0.0	504,041	0.0	0	0.0
	GRANT & LOCAL COUNTY MATCH SUBFUND Total	8,192,830	0.0	490,952	0.0	0	0.0	504,041	0.0	0	0.0
CONSTRUCTION FUND Total		204,661,017	87.3	180,410,901	87.3	230,328,846	92.3	565,654,615	93.3	203,770,390	94.3
INSURANCE FUND	590										
	500										
	WORKER'S COMPENSATION SUBFUND										
	FN DEPARTMENT OF FINANCIAL SERVICES										
	0865 OFFICE OF PAYROLL MANAGEMENT (DFNS)										
	865810 WORKER'S COMP ADMIN. (DFNS)										
	1083 BUSINESS SPECIALIST	28,301	0.3	28,301	0.3	29,003	0.3	0	0.0	0	0.0
	1206 TECHNICAL ASSISTANT	19,931	1.0	20,128	1.0	22,340	1.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	5,226	0.0	2,400	0.0	900	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	18,865	0.0	25,382	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	4,258	0.0	4,818	0.0	4,820	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	1,627	0.0	1,842	0.0	1,924	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	4,566	0.0	5,090	0.0	6,063	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	322	0.0	363	0.0	369	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	4,088	0.0	5,443	0.0	6,055	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	276	0.0	280	0.0	292	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	44	0.0	45	0.0	49	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	969	0.0	1,616	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	1,830	0.0	743	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	98	0.0	104	0.0	108	0.0	0	0.0	0	0.0
	WORKER'S COMP ADMIN. (DFNS) Total	70,567	1.3	89,392	1.3	98,922	1.3	0	0.0	0	0.0
	865815 WORKER'S COMPENSATION - ADMIN										

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1083 BUSINESS SPECIALIST	0	0.0	0	0.0	0	0.0	29,829	0.3	23,655	0.3
	1206 TECHNICAL ASSISTANT	0	0.0	0	0.0	0	0.0	50,142	1.0	50,396	1.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	900	0.0	900	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	21,000	0.0	21,000	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	12,539	0.0	12,307	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	5,150	0.0	4,769	0.0
	3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	6,333	0.0	6,491	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	960	0.0	896	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	7,793	0.0	7,340	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	763	0.0	726	0.0
	3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	100	0.0	100	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	0	0.0	1,643	0.0	1,727	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	13,000	0.0	13,664	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	1,000	0.0	1,051	0.0
	WORKER'S COMPENSATION - ADMIN Total	0	0.0	0	0.0	0	0.0	151,152	1.3	145,022	1.3
	OFFICE OF PAYROLL MANAGEMENT (DFNS) Total	70,567	1.3	89,392	1.3	98,922	1.3	151,152	1.3	145,022	1.3
	DEPARTMENT OF FINANCIAL SERVICES Total	70,567	1.3	89,392	1.3	98,922	1.3	151,152	1.3	145,022	1.3
HR	DEPARTMENT OF HUMAN RESOURCES										
	0825 DHR-OFFICE OF BENEFITS SERVICES										
	825810 WORKER'S COMP ADMINISTRAT										
	1083 BUSINESS SPECIALIST	33,516	1.0	0	1.0	76,611	1.0	78,926	1.0	82,058	1.0
	1090 TECHNICIAN	27,844	0.0	62,651	1.0	67,131	1.0	69,991	1.0	70,401	1.0
	1206 TECHNICAL ASSISTANT	141,014	3.0	129,998	2.0	136,403	2.0	142,368	2.0	136,233	2.0
	1500 OVERTIME	181	0.0	382	0.0	584	0.0	500	0.0	500	0.0
	1501 OVERBASE SALARIES	351	0.0	889	0.0	1,499	0.0	1,000	0.0	1,000	0.0
	2002 HRLY OFFICE ASSIST	31,014	0.0	37,566	0.0	35,150	0.0	39,535	0.0	39,500	0.0
	3500 VRS RETIREMENT	30,148	0.0	31,504	0.0	43,807	0.0	45,673	0.0	47,981	0.0
	3501 ERFC RETIREMENT	11,516	0.0	12,046	0.0	17,489	0.0	18,759	0.0	18,592	0.0
	3504 VRS RETIREE MEDICAL	2,283	0.0	2,374	0.0	3,353	0.0	3,495	0.0	3,493	0.0
	3520 SOCIAL SECURITY	16,702	0.0	16,639	0.0	22,765	0.0	25,422	0.0	25,107	0.0
	3540 STATE LIFE INSURNCE	1,954	0.0	1,834	0.0	2,654	0.0	2,780	0.0	2,829	0.0
	3560 HEALTH CHOICE	5,685	0.0	5,962	0.0	19,549	0.0	19,882	0.0	20,898	0.0
	3561 KAISER	15,805	0.0	0	0.0	6,460	0.0	6,725	0.0	7,069	0.0
	3562 AETNA MEDICAL	11,348	0.0	34,512	0.0	35,948	0.0	41,000	0.0	43,095	0.0
	3566 AETNA DENTAL	2,019	0.0	3,013	0.0	3,930	0.0	5,000	0.0	5,256	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	260	0.0	260	0.0
	5022 PROFL DEVELOPMENT	989	0.0	3,683	0.0	1,916	0.0	10,000	0.0	10,000	0.0
	5084 MEMBERSHIP FEES	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	6060 COUNTY PRINT SHOP CHARGES	950	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	7029 IBNR	4,257,418	0.0	-1,194,840	0.0	1,045,791	0.0	0	0.0	0	0.0
	WORKER'S COMP ADMINISTRAT Total	4,590,735	4.0	-851,789	4.0	1,521,043	4.0	511,816	4.0	514,772	4.0
	825828 WORKER'S COMP OPERATING FUND										
	2021 SUBS OFFICL/VAC LV	0	0.0	0	0.0	41	0.0	9,319	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	3	0.0	3,000	0.0	0	0.0
	5090 WORKER'S COMP PAYROLL TAX	300,526	0.0	327,516	0.0	242,786	0.0	400,000	0.0	400,000	0.0
	5520 LEGAL FEES	702,597	0.0	513,358	0.0	567,162	0.0	800,000	0.0	800,000	0.0
	5523 ACTUARIAL FEES	0	0.0	0	0.0	0	0.0	20,000	0.0	20,000	0.0
	5535 OTHER PROFESSL SVCS	720,589	0.0	824,801	0.0	840,947	0.0	600,000	0.0	805,000	0.0
	7020 WC REHABILITATION	60,275	0.0	142,644	0.0	217,511	0.0	100,000	0.0	150,000	0.0
	7021 WC MEDICAL - PRIOR YEAR	172,440	0.0	396,229	0.0	125,083	0.0	650,000	0.0	288,000	0.0
	7022 WC MEDICAL - CURRENT YEAR	5,350,590	0.0	5,197,999	0.0	4,665,896	0.0	3,750,000	0.0	5,060,000	0.0
	7023 WC INDEMNITY - PRIOR YEAR	0	0.0	6,063	0.0	-19,698	0.0	50,000	0.0	0	0.0
	7024 WC INDEMNITY - CURRENT YEAR	2,307,917	0.0	2,752,876	0.0	2,731,027	0.0	2,300,000	0.0	2,472,000	0.0
	7025 WC PP DISABILITY	0	0.0	0	0.0	0	0.0	120,000	0.0	0	0.0
	7026 WC SETTLEMENT	112,000	0.0	0	0.0	0	0.0	350,000	0.0	400,000	0.0
	7115 GENERAL INSURANCE RESERVE	0	0.0	0	0.0	0	0.0	525,919	0.0	534,337	0.0
	WORKER'S COMP OPERATING FUND Total	9,726,934	0.0	10,161,485	0.0	9,370,758	0.0	9,678,238	0.0	10,929,337	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	DHR-OFFICE OF BENEFITS SERVICES Total	14,317,669	4.0	9,309,697	4.0	10,891,800	4.0	10,190,054	4.0	11,444,109	4.0
	DEPARTMENT OF HUMAN RESOURCES Total	14,317,669	4.0	9,309,697	4.0	10,891,800	4.0	10,190,054	4.0	11,444,109	4.0
	WORKER'S COMPENSATION SUBFUND Total	14,388,236	5.3	9,399,088	5.3	10,990,722	5.3	10,341,206	5.3	11,589,131	5.3
501	OTHER INSURANCE SUBFUND										
	FN DEPARTMENT OF FINANCIAL SERVICES										
	0860 (DFNS) OFFICE OF THE COMPTROLLER										
	860086 INSURANCE MANAGEMENT										
	6522 REPLACMNT VEHICLES	0	0.0	18,780	0.0	0	0.0	50,000	0.0	50,000	0.0
	6524 REPL BUSES-DEPRECIATION FUNDED	0	0.0	0	0.0	0	0.0	135,000	0.0	135,000	0.0
	7102 EMPLOYEE PROPERTY INSURANCE	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
	7103 COMP GENL LIABILITY	0	0.0	79	0.0	500	0.0	0	0.0	0	0.0
	7104 INSURANCE COVERAGE	114,079	0.0	110,611	0.0	116,727	0.0	125,000	0.0	125,000	0.0
	7106 SCHOOL BOARD LEGAL LIABILITY	0	0.0	36,550	0.0	0	0.0	0	0.0	0	0.0
	7107 FIELD TRIP INSURANCE	2,000	0.0	2,000	0.0	2,000	0.0	3,000	0.0	3,000	0.0
	7108 SURETY BONDS	1,500	0.0	1,000	0.0	1,000	0.0	2,500	0.0	2,500	0.0
	7109 PROPERTY LOSSES	1,270,570	0.0	735,602	0.0	641,122	0.0	1,462,618	0.0	1,250,000	0.0
	7110 PROPERTY INSURANCE	1,753,376	0.0	1,930,412	0.0	2,022,243	0.0	2,400,000	0.0	2,400,000	0.0
	7111 EXCESS LIABILITY	410,000	0.0	412,398	0.0	412,398	0.0	450,000	0.0	450,000	0.0
	7113 INSURANCE COVERAGE - FIDUCIARY	155,137	0.0	154,723	0.0	155,048	0.0	170,000	0.0	170,000	0.0
	INSURANCE MANAGEMENT Total	3,706,662	0.0	3,402,154	0.0	3,351,037	0.0	4,799,118	0.0	4,586,500	0.0
	860087 INSURANCE OVERSIGHT										
	1061 COORDINATOR	101,519	1.0	104,564	1.0	92,276	1.0	115,634	1.0	118,612	1.0
	1083 BUSINESS SPECIALIST	252,429	3.0	254,750	3.0	269,063	3.0	279,655	3.0	284,205	3.0
	1090 TECHNICIAN	0	0.0	0	0.0	13,918	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	24,315	0.0	33,583	0.0	16,883	0.0	25,000	0.0	0	0.0
	3500 VRS RETIREMENT	51,889	0.0	59,154	0.0	58,510	0.0	61,981	0.0	66,948	0.0
	3501 ERFC RETIREMENT	19,821	0.0	22,618	0.0	23,359	0.0	25,457	0.0	25,941	0.0
	3504 VRS RETIREE MEDICAL	3,929	0.0	4,458	0.0	4,478	0.0	4,743	0.0	4,874	0.0
	3520 SOCIAL SECURITY	28,723	0.0	29,827	0.0	29,847	0.0	32,152	0.0	30,816	0.0
	3540 STATE LIFE INSURANCE	3,363	0.0	3,443	0.0	3,545	0.0	3,773	0.0	3,948	0.0
	3560 HEALTH CHOICE	0	0.0	3,049	0.0	6,098	0.0	10,000	0.0	10,511	0.0
	3562 AETNA MEDICAL	14,263	0.0	14,362	0.0	7,885	0.0	16,000	0.0	16,818	0.0
	3566 AETNA DENTAL	762	0.0	957	0.0	818	0.0	2,000	0.0	2,102	0.0
	4002 GEN OFFICE SUPPLIES	1,691	0.0	815	0.0	1,339	0.0	2,750	0.0	2,750	0.0
	4012 REFERENCE BOOKS	811	0.0	1,172	0.0	905	0.0	1,500	0.0	1,500	0.0
	4508 CELLULAR/PAGER SVCS	1,800	0.0	1,800	0.0	1,800	0.0	2,000	0.0	2,000	0.0
	5022 PROFL DEVELOPMENT	0	0.0	918	0.0	0	0.0	7,000	0.0	7,000	0.0
	5084 MEMBERSHIP FEES	0	0.0	690	0.0	700	0.0	1,000	0.0	1,000	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	111	0.0	1,000	0.0	1,000	0.0
	INSURANCE OVERSIGHT Total	505,314	4.0	536,161	4.0	531,535	4.0	591,645	4.0	580,025	4.0
	860094 INS-LIABILITY SELF INS										
	5506 SOFTWARE MAINTENANCE	0	0.0	14,342	0.0	105,977	0.0	110,000	0.0	125,000	0.0
	5523 ACTUARIAL FEES	5,600	0.0	15,000	0.0	7,600	0.0	15,000	0.0	15,000	0.0
	7029 IBNR	1,889,622	0.0	-645,463	0.0	-126,753	0.0	0	0.0	0	0.0
	7103 COMP GENL LIABILITY	45,729	0.0	22,424	0.0	52,899	0.0	150,000	0.0	100,000	0.0
	7105 VEHICLE LIABILITY INSURANCE	214,408	0.0	174,160	0.0	274,673	0.0	175,000	0.0	175,000	0.0
	7106 SCHOOL BOARD LEGAL LIABILITY	7,013	0.0	370,000	0.0	259,500	0.0	100,000	0.0	150,000	0.0
	7109 PROPERTY LOSSES	0	0.0	0	0.0	3,937	0.0	0	0.0	0	0.0
	7112 LOSS CONTROL	328,629	0.0	102,882	0.0	6,179	0.0	100,713	0.0	100,000	0.0
	7115 GENERAL INSURANCE RESERVE	0	0.0	0	0.0	0	0.0	2,441,294	0.0	927,896	0.0
	7123 PRIOR YEAR GENERAL LIABILITY	668,334	0.0	956,303	0.0	26,231	0.0	250,000	0.0	250,000	0.0
	7125 PRIOR YEAR VEHICLE LIABILITY	60,976	0.0	43,035	0.0	104,036	0.0	100,000	0.0	100,000	0.0
	INS-LIABILITY SELF INS Total	3,220,311	0.0	1,052,682	0.0	714,279	0.0	3,442,007	0.0	1,942,896	0.0
	(DFNS) OFFICE OF THE COMPTROLLER Total	7,432,286	4.0	4,990,997	4.0	4,596,850	4.0	8,832,770	4.0	7,109,421	4.0
	DEPARTMENT OF FINANCIAL SERVICES Total	7,432,286	4.0	4,990,997	4.0	4,596,850	4.0	8,832,770	4.0	7,109,421	4.0
	OTHER INSURANCE SUBFUND Total	7,432,286	4.0	4,990,997	4.0	4,596,850	4.0	8,832,770	4.0	7,109,421	4.0
	INSURANCE FUND Total	21,820,522	9.3	14,390,085	9.3	15,587,572	9.3	19,173,977	9.3	18,698,552	9.3

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

			FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
HEALTH AND FLEXIBLE BENEFITS FUND	591											
	510	HEALTH BENEFITS SUBFUND										
		FN DEPARTMENT OF FINANCIAL SERVICES										
		0854 OFFICE OF BUDGET SERVICES (DFNS)										
		854729 HEALTH BENEFITS - BUDGET ADMIN										
		1083 BUSINESS SPECIALIST	47,041	0.5	5,520	0.5	0	0.5	44,164	0.5	44,164	0.5
		3500 VRS RETIREMENT	6,868	0.0	905	0.0	0	0.0	6,925	0.0	7,340	0.0
		3501 ERFC RETIREMENT	2,624	0.0	346	0.0	0	0.0	2,844	0.0	2,844	0.0
		3504 VRS RETIREE MEDICAL	520	0.0	68	0.0	0	0.0	530	0.0	534	0.0
		3520 SOCIAL SECURITY	3,599	0.0	394	0.0	0	0.0	3,379	0.0	3,379	0.0
		3540 STATE LIFE INSURNCE	445	0.0	53	0.0	0	0.0	422	0.0	433	0.0
		3560 HEALTH CHOICE	0	0.0	0	0.0	0	0.0	7,200	0.0	7,200	0.0
		3561 KAISER	0	0.0	1,034	0.0	0	0.0	0	0.0	0	0.0
		3566 AETNA DENTAL	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0
		HEALTH BENEFITS - BUDGET ADMIN Total	61,096	0.5	8,382	0.5	0	0.5	65,464	0.5	65,894	0.5
		OFFICE OF BUDGET SERVICES (DFNS) Total	61,096	0.5	8,382	0.5	0	0.5	65,464	0.5	65,894	0.5
		0865 OFFICE OF PAYROLL MANAGEMENT (DFNS)										
		865729 HEALTH BENEFITS - ADMIN										
		1083 BUSINESS SPECIALIST	135,060	1.5	137,806	1.5	145,714	1.5	151,101	1.5	120,259	1.5
		1090 TECHNICIAN	238,668	4.0	245,118	4.0	265,473	4.0	275,892	4.0	281,384	4.0
		1500 OVERTIME	74	0.0	62	0.0	0	0.0	500	0.0	500	0.0
		1501 OVERBASE SALARIES	147	0.0	123	0.0	0	0.0	1,000	0.0	1,000	0.0
		3500 VRS RETIREMENT	55,735	0.0	62,425	0.0	64,267	0.0	66,953	0.0	66,753	0.0
		3501 ERFC RETIREMENT	21,290	0.0	23,868	0.0	25,658	0.0	27,498	0.0	25,866	0.0
		3504 VRS RETIREE MEDICAL	4,220	0.0	4,705	0.0	4,918	0.0	5,124	0.0	4,860	0.0
		3520 SOCIAL SECURITY	27,127	0.0	27,329	0.0	28,912	0.0	32,780	0.0	30,840	0.0
		3540 STATE LIFE INSURNCE	3,612	0.0	3,634	0.0	3,894	0.0	4,076	0.0	3,936	0.0
		3560 HEALTH CHOICE	26,350	0.0	28,077	0.0	30,788	0.0	43,500	0.0	45,723	0.0
		3562 AETNA MEDICAL	3,535	0.0	8,309	0.0	13,915	0.0	14,486	0.0	15,226	0.0
		3566 AETNA DENTAL	3,684	0.0	3,506	0.0	3,703	0.0	4,700	0.0	4,940	0.0
		7115 GENERAL INSURANCE RESERVE	0	0.0	0	0.0	0	0.0	72,832,661	0.0	70,931,005	0.0
		HEALTH BENEFITS - ADMIN Total	519,502	5.5	544,962	5.5	587,241	5.5	73,460,271	5.5	71,532,292	5.5
		OFFICE OF PAYROLL MANAGEMENT (DFNS) Total	519,502	5.5	544,962	5.5	587,241	5.5	73,460,271	5.5	71,532,292	5.5
		DEPARTMENT OF FINANCIAL SERVICES Total	580,598	6.0	553,344	6.0	587,241	6.0	73,525,735	6.0	71,598,186	6.0
		HR DEPARTMENT OF HUMAN RESOURCES										
		0825 DHR-OFFICE OF BENEFITS SERVICES										
		825703 PERSONNEL SVCS-HEALTH BENEFITS										
		1061 COORDINATOR	0	0.0	124,885	0.0	127,965	0.0	0	0.0	0	0.0
		1083 BUSINESS SPECIALIST	849,768	0.0	864,243	0.0	883,000	0.0	0	0.0	0	0.0
		1087 TECH SPECIALIST	56,514	0.0	58,775	0.0	63,376	0.0	0	0.0	0	0.0
		1090 TECHNICIAN	27,155	0.0	70,271	0.0	89,867	0.0	0	0.0	0	0.0
		1206 TECHNICAL ASSISTANT	435,107	0.0	342,217	0.0	414,696	0.0	0	0.0	0	0.0
		1500 OVERTIME	4,069	0.0	2,612	0.0	2,598	0.0	0	0.0	0	0.0
		1501 OVERBASE SALARIES	9,742	0.0	6,053	0.0	6,682	0.0	0	0.0	0	0.0
		2002 HRLY OFFICE ASSIST	63,030	0.0	72,968	0.0	41,102	0.0	0	0.0	0	0.0
		3500 VRS RETIREMENT	202,236	0.0	218,495	0.0	220,022	0.0	0	0.0	0	0.0
		3501 ERFC RETIREMENT	77,250	0.0	83,542	0.0	87,841	0.0	0	0.0	0	0.0
		3502 FCERS CNTY RETIREMT	7,271	0.0	40,185	0.0	62,448	0.0	0	0.0	0	0.0
		3504 VRS RETIREE MEDICAL	15,313	0.0	16,468	0.0	16,839	0.0	0	0.0	0	0.0
		3520 SOCIAL SECURITY	107,507	0.0	115,265	0.0	123,149	0.0	0	0.0	0	0.0
		3540 STATE LIFE INSURNCE	13,168	0.0	12,719	0.0	13,331	0.0	0	0.0	0	0.0
		3541 CNTY LIFE INSURNCE	70	0.0	345	0.0	522	0.0	0	0.0	0	0.0
		3560 HEALTH CHOICE	70,179	0.0	100,573	0.0	102,571	0.0	0	0.0	0	0.0
		3561 KAISER	17,943	0.0	26,460	0.0	19,556	0.0	0	0.0	0	0.0
		3562 AETNA MEDICAL	101,485	0.0	79,482	0.0	73,976	0.0	0	0.0	0	0.0
		3566 AETNA DENTAL	12,271	0.0	13,681	0.0	13,723	0.0	0	0.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002 GEN OFFICE SUPPLIES	0	0.0	762	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	122	0.0	20,949	0.0	957	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	350	0.0	1,109	0.0	483	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	539,688	0.0	346,927	0.0	345,095	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	23,592	0.0	2,105	0.0	19,981	0.0	0	0.0	0	0.0
	7061 ADMINISTRATIVE EXPENSES	0	0.0	0	0.0	41,905	0.0	0	0.0	0	0.0
	PERSONNEL SVCS-HEALTH BENEFITS Total	2,633,829	0.0	2,621,092	0.0	2,771,687	0.0	0	0.0	0	0.0
825705	BCBS-BLUECHOICE										
	5525 MEDICAL FEES	39,341	0.0	15,475	0.0	0	0.0	140,000	0.0	140,000	0.0
	7029 IBNR	-1,288,700	0.0	-101,920	0.0	210,750	0.0	226,533	0.0	240,125	0.0
	7050 PRESCRIPTION DRUG CLAIMS	29,436,384	0.0	31,565,365	0.0	36,193,839	0.0	38,533,621	0.0	39,689,630	0.0
	7051 PRESCRIPTION DRUG ADMINISTRATIVE FEES	71,861	0.0	55,033	0.0	183,159	0.0	187,933	0.0	191,692	0.0
	7060 CLAIM EXPENSES	86,559,231	0.0	89,058,989	0.0	99,761,252	0.0	106,505,781	0.0	109,700,954	0.0
	7061 ADMINISTRATIVE EXPENSES	3,923,351	0.0	4,069,655	0.0	4,344,299	0.0	4,431,615	0.0	4,520,247	0.0
	BCBS-BLUECHOICE Total	118,741,468	0.0	124,662,597	0.0	140,693,299	0.0	150,025,483	0.0	154,482,648	0.0
825706	AETNA GROUP MEDICARE ADVANTAGE										
	7050 PRESCRIPTION DRUG CLAIMS	0	0.0	14,915,183	0.0	31,495,794	0.0	33,395,037	0.0	35,231,764	0.0
	7051 PRESCRIPTION DRUG ADMINISTRATIVE FEES	0	0.0	7,567	0.0	6,969	0.0	16,675	0.0	17,009	0.0
	7054 RETIREE PREMIUM EXPENSE	0	0.0	6,004,697	0.0	11,544,143	0.0	12,144,438	0.0	12,812,382	0.0
	7061 ADMINISTRATIVE EXPENSES	0	0.0	0	0.0	0	0.0	1,000,000	0.0	2,000,000	0.0
	7078 EMPLOYER GROUP WAIVER PLAN KCZA EXPENSE	0	0.0	333,822	0.0	693,320	0.0	729,969	0.0	751,868	0.0
	AETNA GROUP MEDICARE ADVANTAGE Total	0	0.0	21,261,269	0.0	43,740,226	0.0	47,286,119	0.0	50,813,023	0.0
825720	HEALTH WELLNESS PROGRAM										
	2505 OUTSTAND PERF AWARD	177	0.0	0	0.0	6,170	0.0	6,000	0.0	6,000	0.0
	4002 GEN OFFICE SUPPLIES	-1,242	0.0	1,793	0.0	1,106	0.0	100,000	0.0	100,000	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
	5022 PROFL DEVELOPMENT	255	0.0	0	0.0	15	0.0	1,000	0.0	1,000	0.0
	5084 MEMBERSHIP FEES	595	0.0	840	0.0	555	0.0	1,000	0.0	1,000	0.0
	5534 MARKETING AND PROMOTIONS	7,539	0.0	7,132	0.0	4,488	0.0	5,000	0.0	5,000	0.0
	HEALTH WELLNESS PROGRAM Total	7,324	0.0	9,766	0.0	12,334	0.0	114,000	0.0	114,000	0.0
825729	HEALTH BENEFITS - ADMIN										
	1061 COORDINATOR	0	0.0	0	1.0	0	1.0	130,473	1.0	130,970	1.0
	1083 BUSINESS SPECIALIST	0	4.0	0	4.0	0	4.0	1,203,107	12.0	1,189,777	12.0
	1087 TECH SPECIALIST	0	2.0	0	2.0	0	2.0	154,750	2.0	157,102	2.0
	1090 TECHNICIAN	0	0.5	0	0.5	0	1.5	93,293	1.5	112,256	1.5
	1206 TECHNICAL ASSISTANT	0	6.5	0	6.5	0	5.5	360,519	7.5	388,960	7.5
	1500 OVERTIME	0	0.0	0	0.0	0	0.0	5,000	0.0	5,000	0.0
	1501 OVERBASE SALARIES	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
	2002 HRLY OFFICE ASSIST	0	0.0	0	0.0	0	0.0	65,000	0.0	65,000	0.0
	3500 VRS RETIREMENT	0	0.0	0	0.0	0	0.0	304,528	0.0	328,921	0.0
	3501 ERFC RETIREMENT	0	0.0	0	0.0	0	0.0	125,074	0.0	127,452	0.0
	3502 FCERS CNTY RETIREMT	0	0.0	0	0.0	0	0.0	65,232	0.0	68,895	0.0
	3504 VRS RETIREE MEDICAL	0	0.0	0	0.0	0	0.0	23,306	0.0	23,947	0.0
	3520 SOCIAL SECURITY	0	0.0	0	0.0	0	0.0	154,694	0.0	157,518	0.0
	3540 STATE LIFE INSURNCE	0	0.0	0	0.0	0	0.0	18,538	0.0	19,395	0.0
	3541 CNTY LIFE INSURNCE	0	0.0	0	0.0	0	0.0	700	0.0	700	0.0
	3560 HEALTH CHOICE	0	0.0	0	0.0	0	0.0	150,000	0.0	157,665	0.0
	3561 KAISER	0	0.0	0	0.0	0	0.0	30,000	0.0	31,533	0.0
	3562 AETNA MEDICAL	0	0.0	0	0.0	0	0.0	90,000	0.0	94,599	0.0
	3566 AETNA DENTAL	0	0.0	0	0.0	0	0.0	17,000	0.0	17,869	0.0
	4002 GEN OFFICE SUPPLIES	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
	4006 POSTAL SERVICE	0	0.0	0	0.0	0	0.0	6,000	0.0	6,000	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0.0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
	5022 PROFL DEVELOPMENT	0	0.0	0	0.0	0	0.0	2,000	0.0	2,000	0.0
	5535 OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	410,000	0.0	410,000	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0.0	0	0.0	0	0.0	25,000	0.0	25,000	0.0
	7061 ADMINISTRATIVE EXPENSES	0	0.0	0	0.0	0	0.0	40,000	0.0	40,000	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
HEALTH BENEFITS - ADMIN Total		0	13.0	0	14.0	0	14.0	3,496,214	24.0	3,582,559	24.0
DHR-OFFICE OF BENEFITS SERVICES Total		121,382,621	13.0	148,554,723	14.0	187,217,546	14.0	200,921,816	24.0	208,992,230	24.0
DEPARTMENT OF HUMAN RESOURCES Total		121,382,621	13.0	148,554,723	14.0	187,217,546	14.0	200,921,816	24.0	208,992,230	24.0
HEALTH BENEFITS SUBFUND Total		121,963,220	19.0	149,108,067	20.0	187,804,787	20.0	274,447,551	30.0	280,590,416	30.0
511	FLEXIBLE BENEFITS SUBFUND										
	HR DEPARTMENT OF HUMAN RESOURCES										
	0825 DHR-OFFICE OF BENEFITS SERVICES										
	825713 ADP FLEXIBLE BENEFITS										
	7063 FSA HEALTH CARE REIMBURSEMENT	5,058,466	0.0	5,507,822	0.0	2,934,349	0.0	0	0.0	0	0.0
	7064 FSA ADMINISTRATIVE EXPENSES	155,389	0.0	167,809	0.0	97,033	0.0	0	0.0	0	0.0
	7065 FSA DEPENDENT CARE REIMBURS.	4,057,244	0.0	4,284,990	0.0	2,709,823	0.0	0	0.0	0	0.0
	ADP FLEXIBLE BENEFITS Total	9,271,099	0.0	9,960,621	0.0	5,741,205	0.0	0	0.0	0	0.0
	825714 OPTUM FLEXIBLE BENEFITS										
	7063 FSA HEALTH CARE REIMBURSEMENT	0	0.0	0	0.0	4,072,877	0.0	6,823,596	0.0	6,823,596	0.0
	7064 FSA ADMINISTRATIVE EXPENSES	0	0.0	0	0.0	93,736	0.0	191,149	0.0	191,149	0.0
	7065 FSA DEPENDENT CARE REIMBURS.	0	0.0	0	0.0	1,850,681	0.0	4,486,225	0.0	4,486,225	0.0
	OPTUM FLEXIBLE BENEFITS Total	0	0.0	0	0.0	6,017,293	0.0	11,500,970	0.0	11,500,970	0.0
	DHR-OFFICE OF BENEFITS SERVICES Total	9,271,099	0.0	9,960,621	0.0	11,758,498	0.0	11,500,970	0.0	11,500,970	0.0
	DEPARTMENT OF HUMAN RESOURCES Total	9,271,099	0.0	9,960,621	0.0	11,758,498	0.0	11,500,970	0.0	11,500,970	0.0
	FLEXIBLE BENEFITS SUBFUND Total	9,271,099	0.0	9,960,621	0.0	11,758,498	0.0	11,500,970	0.0	11,500,970	0.0
512	AETNA HEALTH PLAN SUBFUND										
	HR DEPARTMENT OF HUMAN RESOURCES										
	0825 DHR-OFFICE OF BENEFITS SERVICES										
	825715 AETNA HEALTH PLAN										
	5525 MEDICAL FEES	34,189	0.0	13,021	0.0	0	0.0	140,000	0.0	140,000	0.0
	7029 IBNR	-1,341,300	0.0	-106,080	0.0	245,250	0.0	235,780	0.0	249,927	0.0
	7050 PRESCRIPTION DRUG CLAIMS	56,955,118	0.0	44,034,376	0.0	32,846,562	0.0	33,260,657	0.0	34,591,083	0.0
	7051 PRESCRIPTION DRUG ADMINISTRATIVE FEES	46,164	0.0	76,019	0.0	128,844	0.0	138,548	0.0	141,319	0.0
	7060 CLAIM EXPENSES	105,515,543	0.0	100,609,806	0.0	95,893,490	0.0	97,040,467	0.0	100,922,086	0.0
	7061 ADMINISTRATIVE EXPENSES	5,482,790	0.0	4,927,959	0.0	4,052,831	0.0	4,135,278	0.0	4,217,984	0.0
	7078 EMPLOYER GROUP WAIVER PLAN KCZA EXPENSE	666,659	0.0	313,196	0.0	0	0.0	0	0.0	0	0.0
	AETNA HEALTH PLAN Total	167,359,162	0.0	149,868,296	0.0	133,166,977	0.0	134,950,730	0.0	140,262,399	0.0
	DHR-OFFICE OF BENEFITS SERVICES Total	167,359,162	0.0	149,868,296	0.0	133,166,977	0.0	134,950,730	0.0	140,262,399	0.0
	DEPARTMENT OF HUMAN RESOURCES Total	167,359,162	0.0	149,868,296	0.0	133,166,977	0.0	134,950,730	0.0	140,262,399	0.0
	AETNA HEALTH PLAN SUBFUND Total	167,359,162	0.0	149,868,296	0.0	133,166,977	0.0	134,950,730	0.0	140,262,399	0.0
513	KAISER HEALTH PLAN SUBFUND										
	HR DEPARTMENT OF HUMAN RESOURCES										
	0825 DHR-OFFICE OF BENEFITS SERVICES										
	825717 KAISER HEALTH PLAN										
	5525 MEDICAL FEES	14,179	0.0	5,881	0.0	0	0.0	50,000	0.0	50,000	0.0
	7054 RETIREE PREMIUM EXPENSE	0	0.0	8,804,929	0.0	9,055,900	0.0	9,389,997	0.0	9,812,547	0.0
	7067 EE PREMIUM EXPENSE	10,014,118	0.0	10,434,987	0.0	10,895,490	0.0	11,118,848	0.0	11,452,413	0.0
	7068 ER PREMIUM EXPENSE	43,783,922	0.0	36,845,453	0.0	38,749,684	0.0	39,544,053	0.0	40,730,375	0.0
	KAISER HEALTH PLAN Total	53,812,219	0.0	56,091,249	0.0	58,701,074	0.0	60,102,898	0.0	62,045,335	0.0
	DHR-OFFICE OF BENEFITS SERVICES Total	53,812,219	0.0	56,091,249	0.0	58,701,074	0.0	60,102,898	0.0	62,045,335	0.0
	DEPARTMENT OF HUMAN RESOURCES Total	53,812,219	0.0	56,091,249	0.0	58,701,074	0.0	60,102,898	0.0	62,045,335	0.0
	KAISER HEALTH PLAN SUBFUND Total	53,812,219	0.0	56,091,249	0.0	58,701,074	0.0	60,102,898	0.0	62,045,335	0.0
514	AETNA DENTAL										
	HR DEPARTMENT OF HUMAN RESOURCES										
	0825 DHR-OFFICE OF BENEFITS SERVICES										
	825800 AETNAL DENTAL HMO										
	7054 RETIREE PREMIUM EXPENSE	0	0.0	256,114	0.0	260,550	0.0	264,936	0.0	271,559	0.0
	7067 EE PREMIUM EXPENSE	527,112	0.0	302,493	0.0	318,937	0.0	318,937	0.0	322,126	0.0
	7068 ER PREMIUM EXPENSE	689,771	0.0	719,771	0.0	752,088	0.0	752,088	0.0	759,609	0.0
	AETNAL DENTAL HMO Total	1,216,883	0.0	1,278,378	0.0	1,331,575	0.0	1,335,961	0.0	1,353,294	0.0
	825801 AETNAL DENTAL PPO										
	7029 IBNR	-129,000	0.0	73,000	0.0	-127,000	0.0	38,743	0.0	41,068	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	7050	PREScription DRUG CLAIMS	0	0.0	501,566	0.0	0	0.0	0	0	0.0
	7052	CLAIM PAYMENT DENTAL	20,835,087	0.0	21,876,503	0.0	23,620,633	0.0	24,625,064	0.0	25,240,691
	7053	ADMIN FEE DENTAL	574,291	0.0	596,931	0.0	615,512	0.0	628,041	0.0	640,602
		AETNAL DENTAL PPO Total	21,280,378	0.0	23,048,000	0.0	24,109,145	0.0	25,291,848	0.0	25,922,361
		DHR-OFFICE OF BENEFITS SERVICES Total	22,497,261	0.0	24,326,378	0.0	25,440,720	0.0	26,627,809	0.0	27,275,655
		DEPARTMENT OF HUMAN RESOURCES Total	22,497,261	0.0	24,326,378	0.0	25,440,720	0.0	26,627,809	0.0	27,275,655
		AETNA DENTAL Total	22,497,261	0.0	24,326,378	0.0	25,440,720	0.0	26,627,809	0.0	27,275,655
		HEALTH AND FLEXIBLE BENEFITS FUND Total	374,902,961	19.0	389,354,611	20.0	416,872,056	20.0	507,629,958	30.0	521,674,775
ERFC FUND	691	ERFC SUBFUND									
	610	ERFC SUBFUND									
		ER EDUCATIONAL RETIREMENT (ERFC)									
		0691 ERFC OFFICE									
		691000 ERFC-EXECUTIVE DIRECTOR									
		1060 DIRECTOR	265,126	2.0	293,428	2.0	281,064	2.0	293,152	2.0	297,085
		1204 PROGRAM/ADMINISTRATIVE ASSISTANT	66,013	1.0	67,102	1.0	70,042	1.0	73,146	1.0	73,146
		1206 TECHNICAL ASSISTANT	59,298	1.0	60,150	1.0	64,609	1.0	67,142	1.0	68,551
		1500 OVERTIME	24	0.0	230	0.0	306	0.0	510	0.0	510
		1501 OVERBASE SALARIES	167	0.0	509	0.0	677	0.0	1,224	0.0	1,224
		2002 HRLY OFFICE ASSIST	0	0.0	6,202	0.0	2,978	0.0	0	0.0	0
		3500 VRS RETIREMENT	57,234	0.0	65,799	0.0	65,908	0.0	67,963	0.0	72,926
		3501 ERFC RETIREMENT	21,863	0.0	25,159	0.0	26,313	0.0	27,914	0.0	28,258
		3504 VRS RETIREE MEDICAL	4,334	0.0	4,959	0.0	5,044	0.0	5,201	0.0	5,309
		3520 SOCIAL SECURITY	27,021	0.0	30,977	0.0	27,896	0.0	33,291	0.0	33,699
		3540 STATE LIFE INSURNCE	3,709	0.0	3,830	0.0	3,993	0.0	4,137	0.0	4,300
		3560 HEALTH CHOICE	12,540	0.0	13,152	0.0	13,451	0.0	13,680	0.0	14,379
		3561 KAISER	0	0.0	10,170	0.0	15,201	0.0	15,824	0.0	16,633
		3562 AETNA MEDICAL	26,849	0.0	18,974	0.0	15,771	0.0	16,622	0.0	17,471
		3566 AETNA DENTAL	2,327	0.0	2,698	0.0	2,930	0.0	3,092	0.0	3,250
		4002 GEN OFFICE SUPPLIES	8,670	0.0	12,460	0.0	14,809	0.0	15,000	0.0	15,000
		4006 POSTAL SERVICE	140	0.0	92	0.0	172	0.0	350	0.0	350
		4012 REFERENCE BOOKS	1,041	0.0	1,429	0.0	918	0.0	1,000	0.0	1,000
		4019 SPECIAL FUNCTIONS	2,915	0.0	246	0.0	303	0.0	1,000	0.0	1,000
		4508 CELLULAR/PAGER SVCS	600	0.0	600	0.0	660	0.0	1,600	0.0	1,600
		5000 LOCAL TRAVEL	377	0.0	197	0.0	51	0.0	200	0.0	200
		5022 PROFL DEVELOPMENT	4,651	0.0	2,787	0.0	12,142	0.0	22,500	0.0	22,500
		5084 MEMBERSHIP FEES	4,760	0.0	4,630	0.0	5,140	0.0	6,200	0.0	7,000
		5520 LEGAL FEES	86,094	0.0	112,991	0.0	185,124	0.0	170,000	0.0	170,000
		5523 ACTUARIAL FEES	154,726	0.0	247,328	0.0	135,188	0.0	103,000	0.0	106,100
		5535 OTHER PROFESSL SVCS	196	0.0	2,996	0.0	108,066	0.0	314,000	0.0	158,000
		ERFC-EXECUTIVE DIRECTOR Total	810,673	4.0	989,094	4.0	1,058,758	4.0	1,257,748	4.0	1,119,491
	691100	ERFC-FINANCE									
		1061 COORDINATOR	121,591	1.0	124,631	1.0	128,283	1.0	130,970	1.0	130,970
		1083 BUSINESS SPECIALIST	409,291	4.0	418,387	4.0	347,300	4.0	425,688	4.0	431,309
		1090 TECHNICIAN	109,356	2.0	110,326	2.0	106,583	2.0	141,292	2.0	147,415
		1501 OVERBASE SALARIES	76	0.0	738	0.0	305	0.0	0	0.0	0
		2002 HRLY OFFICE ASSIST	2,555	0.0	2,597	0.0	0	0.0	0	0.0	0
		3500 VRS RETIREMENT	85,821	0.0	99,962	0.0	85,614	0.0	109,438	0.0	117,951
		3501 ERFC RETIREMENT	32,783	0.0	38,221	0.0	34,180	0.0	44,948	0.0	45,704
		3502 FCERS CNTY RETIREMT	13,742	0.0	10,291	0.0	9,067	0.0	9,471	0.0	9,824
		3504 VRS RETIREE MEDICAL	6,498	0.0	7,534	0.0	6,552	0.0	8,375	0.0	8,587
		3520 SOCIAL SECURITY	47,463	0.0	48,314	0.0	42,763	0.0	53,393	0.0	54,292
		3540 STATE LIFE INSURNCE	5,561	0.0	5,819	0.0	5,187	0.0	6,662	0.0	6,955
		3541 CNTY LIFE INSURNCE	139	0.0	126	0.0	74	0.0	150	0.0	150
		3560 HEALTH CHOICE	12,540	0.0	13,152	0.0	13,451	0.0	13,680	0.0	14,379
		3561 KAISER	6,193	0.0	6,242	0.0	6,460	0.0	6,725	0.0	7,069
		3562 AETNA MEDICAL	42,580	0.0	56,877	0.0	48,704	0.0	51,335	0.0	53,958
		3566 AETNA DENTAL	2,495	0.0	3,311	0.0	2,842	0.0	2,998	0.0	3,151

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4006	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4012	413	0.0	460	0.0	550	0.0	480	0.0	750	0.0
	5000	0	0.0	58	0.0	0	0.0	150	0.0	150	0.0
	5022	275	0.0	135	0.0	2,157	0.0	12,500	0.0	12,500	0.0
	5084	570	0.0	870	0.0	570	0.0	1,020	0.0	750	0.0
	5535	2,560	0.0	2,824	0.0	2,937	0.0	3,800	0.0	3,800	0.0
	5538	0	0.0	0	0.0	0	0.0	0	0.0	235,814	0.0
	5539	54,867	0.0	53,540	0.0	54,718	0.0	59,028	0.0	61,979	0.0
	5547	281,473	0.0	284,204	0.0	300,702	0.0	313,950	0.0	329,650	0.0
	7075	47,233	0.0	50,898	0.0	52,906	0.0	56,000	0.0	58,250	0.0
	ERFC-FINANCE Total	1,286,072	7.0	1,339,517	7.0	1,251,907	7.0	1,452,202	7.0	1,735,507	7.0
691200	ERFC-RETIREMENT										
	1061	90,852	1.0	94,031	1.0	99,045	1.0	104,371	1.0	115,157	1.0
	1065	0	0.0	0	0.0	12,869	0.0	77,975	1.0	79,300	1.0
	1083	77,039	1.0	77,552	1.0	12,026	1.0	72,187	1.0	74,028	1.0
	1090	299,087	5.0	306,992	5.0	312,121	5.0	284,600	4.0	286,894	4.0
	1206	275,938	5.0	259,696	5.0	275,925	5.0	301,787	5.0	288,570	5.0
	1500	1,110	0.0	1,106	0.0	436	0.0	1,500	0.0	1,500	0.0
	1501	3,439	0.0	3,655	0.0	1,510	0.0	3,000	0.0	3,000	0.0
	3500	109,752	0.0	121,149	0.0	112,585	0.0	131,856	0.0	140,264	0.0
	3501	41,924	0.0	46,322	0.0	44,948	0.0	54,155	0.0	54,350	0.0
	3504	8,310	0.0	9,131	0.0	8,616	0.0	10,091	0.0	10,212	0.0
	3520	54,513	0.0	54,354	0.0	52,139	0.0	64,675	0.0	64,906	0.0
	3540	7,112	0.0	7,052	0.0	6,821	0.0	8,027	0.0	8,271	0.0
	3560	27,085	0.0	28,407	0.0	29,055	0.0	30,345	0.0	31,896	0.0
	3561	13,660	0.0	5,404	0.0	3,932	0.0	4,093	0.0	4,302	0.0
	3562	74,043	0.0	75,259	0.0	77,268	0.0	87,312	0.0	91,774	0.0
	3566	7,251	0.0	6,707	0.0	6,544	0.0	8,670	0.0	9,113	0.0
	4019	72	0.0	3,230	0.0	3,448	0.0	5,000	0.0	5,000	0.0
	5000	223	0.0	135	0.0	89	0.0	600	0.0	600	0.0
	5022	1,200	0.0	0	0.0	2,080	0.0	18,800	0.0	16,500	0.0
	5525	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
	ERFC-RETIREMENT Total	1,092,612	12.0	1,100,184	12.0	1,061,458	12.0	1,270,043	12.0	1,286,637	12.0
691300	ERFC-SPECIAL PROJECTS										
	3501	0	0.0	0	0.0	-580	0.0	0	0.0	0	0.0
	4006	6,349	0.0	-394	0.0	-719	0.0	4,000	0.0	4,000	0.0
	4007	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
	5524	12,633,978	0.0	13,546,457	0.0	12,983,544	0.0	11,996,000	0.0	12,595,000	0.0
	6580	0	0.0	0	0.0	1,666	0.0	74,000	0.0	2,000	0.0
	7070	165,880,820	0.0	170,307,248	0.0	174,276,204	0.0	184,174,552	0.0	191,497,142	0.0
	7071	4,601,865	0.0	4,667,835	0.0	4,509,766	0.0	4,960,743	0.0	5,456,817	0.0
	7072	932,052	0.0	2,164,278	0.0	3,231,213	0.0	3,229,788	0.0	3,552,767	0.0
	7073	2,816,288	0.0	2,663,009	0.0	3,071,923	0.0	3,379,115	0.0	3,379,115	0.0
	7074	188,984	0.0	202,815	0.0	190,626	0.0	321,000	0.0	321,000	0.0
	7076	438,865	0.0	377,568	0.0	345,535	0.0	1,300,000	0.0	1,300,000	0.0
	ERFC-SPECIAL PROJECTS Total	187,499,201	0.0	193,928,818	0.0	198,609,178	0.0	209,440,198	0.0	218,108,841	0.0
691301	ERFC-BENEFIT RESTORATION PLAN										
	7077	86,610	0.0	82,203	0.0	74,181	0.0	137,500	0.0	137,500	0.0
	ERFC-BENEFIT RESTORATION PLAN Total	86,610	0.0	82,203	0.0	74,181	0.0	137,500	0.0	137,500	0.0
691400	ERFC-SYSTEMS ADMINISTRATION										
	1083	102,851	1.0	105,422	1.0	110,553	1.0	0	0.0	0	0.0
	1087	143,358	2.0	163,067	2.0	173,020	2.0	304,391	3.0	275,821	3.0
	3500	36,095	0.0	43,801	0.0	44,449	0.0	47,728	0.0	45,841	0.0
	3501	13,788	0.0	16,748	0.0	17,745	0.0	19,603	0.0	17,763	0.0
	3504	2,733	0.0	3,301	0.0	3,402	0.0	3,653	0.0	3,337	0.0
	3520	18,269	0.0	19,917	0.0	21,067	0.0	23,286	0.0	21,100	0.0
	3540	2,339	0.0	2,550	0.0	2,693	0.0	2,905	0.0	2,703	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

		FY 17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3560	HEALTH CHOICE	8,717	0.0	5,962	0.0	6,098	0.0	6,202	0.0	6,519	0.0
3561	KAISER	9,229	0.0	6,235	0.0	6,453	0.0	6,718	0.0	7,061	0.0
3562	AETNA MEDICAL	6,388	0.0	16,699	0.0	17,395	0.0	18,334	0.0	19,271	0.0
3566	AETNA DENTAL	1,701	0.0	2,032	0.0	2,089	0.0	2,204	0.0	2,317	0.0
4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	100	0.0	100	0.0
4007	ADDL EQUIP <\$5000	164,463	0.0	164,508	0.0	155,063	0.0	202,750	0.0	221,600	0.0
4012	REFERENCE BOOKS	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
4017	FIXED ASSETS>5000	0	0.0	0	0.0	20,388	0.0	25,500	0.0	25,500	0.0
4508	CELLULAR/PAGER SVCS	780	0.0	0	0.0	660	0.0	800	0.0	800	0.0
5000	LOCAL TRAVEL	140	0.0	20	0.0	0	0.0	300	0.0	300	0.0
5022	PROFL DEVELOPMENT	2,297	0.0	2,322	0.0	3,221	0.0	11,000	0.0	11,000	0.0
5084	MEMBERSHIP FEES	150	0.0	0	0.0	0	0.0	200	0.0	200	0.0
5502	COPIER SERVICE	1,266	0.0	1,266	0.0	0	0.0	0	0.0	0	0.0
5505	OTHER SVCS CONTRACT	2,353	0.0	2,220	0.0	2,220	0.0	2,600	0.0	2,600	0.0
5535	OTHER PROFESSL SVCS	37,192	0.0	16,437	0.0	2,801	0.0	32,400	0.0	32,400	0.0
5541	COPIER RENTAL	8,170	0.0	8,205	0.0	9,880	0.0	11,350	0.0	10,000	0.0
ERFC-SYSTEMS ADMINISTRATION Total		562,281	3.0	580,712	3.0	599,198	3.0	722,224	3.0	706,433	3.0
691401	ERFC-AUTOMATION IMPLEMENTATION										
4041	TECHNICAL EQUIP NON CAP	0	0.0	-208	0.0	0	0.0	0	0.0	0	0.0
ERFC-AUTOMATION IMPLEMENTATION Total		0	0.0	-208	0.0	0	0.0	0	0.0	0	0.0
691500	ERFC-COMMUNICATIONS										
1083	BUSINESS SPECIALIST	113,204	1.0	113,204	1.0	117,754	1.0	195,388	2.0	269,401	3.0
1090	TECHNICIAN	53,273	1.0	55,404	1.0	59,103	1.0	68,020	1.0	0	0.0
1500	OVERTIME	0	0.0	60	0.0	253	0.0	100	0.0	100	0.0
1501	OVERBASE SALARIES	116	0.0	264	0.0	449	0.0	200	0.0	200	0.0
2002	HRLY OFFICE ASSIST	1,708	0.0	3,712	0.0	6,700	0.0	10,000	0.0	10,000	0.0
3500	VRS RETIREMENT	16,596	0.0	18,475	0.0	18,464	0.0	41,302	0.0	44,775	0.0
3501	ERFC RETIREMENT	6,339	0.0	7,064	0.0	7,371	0.0	16,964	0.0	17,350	0.0
3502	FCERS CNTY RETIREMT	12,205	0.0	14,012	0.0	16,041	0.0	16,756	0.0	17,333	0.0
3504	VRS RETIREE MEDICAL	1,257	0.0	1,392	0.0	1,413	0.0	3,161	0.0	3,260	0.0
3520	SOCIAL SECURITY	12,310	0.0	12,556	0.0	13,470	0.0	20,939	0.0	20,609	0.0
3540	STATE LIFE INSURNCE	1,075	0.0	1,075	0.0	1,119	0.0	2,514	0.0	2,640	0.0
3541	CNTY LIFE INSURNCE	114	0.0	120	0.0	127	0.0	200	0.0	200	0.0
3560	HEALTH CHOICE	18,224	0.0	19,114	0.0	19,549	0.0	44,882	0.0	47,175	0.0
3566	AETNA DENTAL	1,299	0.0	1,356	0.0	1,395	0.0	3,452	0.0	3,628	0.0
4006	POSTAL SERVICE	7,255	0.0	7,517	0.0	1,473	0.0	3,000	0.0	3,000	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	11,818	0.0	16,615	0.0	8,956	0.0	15,000	0.0	15,000	0.0
4019	SPECIAL FUNCTIONS	7,737	0.0	7,413	0.0	3,446	0.0	10,700	0.0	10,000	0.0
5000	LOCAL TRAVEL	470	0.0	440	0.0	225	0.0	500	0.0	500	0.0
5022	PROFL DEVELOPMENT	2,169	0.0	2,141	0.0	3,062	0.0	6,000	0.0	6,000	0.0
5084	MEMBERSHIP FEES	0	0.0	0	0.0	600	0.0	700	0.0	700	0.0
5535	OTHER PROFESSL SVCS	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
ERFC-COMMUNICATIONS Total		267,168	2.0	281,935	2.0	280,970	2.0	479,778	3.0	471,871	3.0
691600	ERFC-BOARD OF TRUSTEES										
4006	POSTAL SERVICE	0	0.0	0	0.0	0	0.0	100	0.0	100	0.0
4019	SPECIAL FUNCTIONS	1,314	0.0	1,550	0.0	1,681	0.0	4,000	0.0	4,000	0.0
5000	LOCAL TRAVEL	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
5022	PROFL DEVELOPMENT	8,113	0.0	16,125	0.0	23,489	0.0	42,000	0.0	42,000	0.0
5535	OTHER PROFESSL SVCS	20,000	0.0	18,600	0.0	0	0.0	0	0.0	25,000	0.0
ERFC-BOARD OF TRUSTEES Total		29,427	0.0	36,275	0.0	25,170	0.0	46,300	0.0	71,300	0.0
ERFC OFFICE Total		191,634,044	28.0	198,338,530	28.0	202,960,820	28.0	214,805,994	29.0	223,637,580	29.0
EDUCATIONAL RETIREMENT (ERFC) Total		191,634,044	28.0	198,338,530	28.0	202,960,820	28.0	214,805,994	29.0	223,637,580	29.0
FN	DEPARTMENT OF FINANCIAL SERVICES										
0865	OFFICE OF PAYROLL MANAGEMENT (DFNS)										
865691	DFNS-ERFC ACCOUNTING										
1083	BUSINESS SPECIALIST	28,301	0.3	28,301	0.3	29,003	0.3	29,829	0.3	0	0.0
1206	TECHNICAL ASSISTANT	43,968	1.0	26,410	1.0	39,177	1.0	47,415	1.0	0	0.0

Fairfax County Public Schools - FY 2021 Approved Detailed Budgets for Departments

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	3500 VRS RETIREMENT	10,558	0.0	8,862	0.0	10,344	0.0	12,112	0.0	0	0.0
	3501 ERFC RETIREMENT	4,033	0.0	3,389	0.0	4,130	0.0	4,975	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	799	0.0	668	0.0	792	0.0	927	0.0	0	0.0
	3520 SOCIAL SECURITY	4,784	0.0	3,778	0.0	4,765	0.0	5,909	0.0	0	0.0
	3540 STATE LIFE INSURNCE	684	0.0	516	0.0	627	0.0	737	0.0	0	0.0
	3560 HEALTH CHOICE	0	0.0	896	0.0	12,004	0.0	12,208	0.0	0	0.0
	3562 AETNA MEDICAL	14,353	0.0	7,203	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	639	0.0	431	0.0	859	0.0	905	0.0	0	0.0
	DFNS-ERFC ACCOUNTING Total	108,119	1.3	80,455	1.3	101,700	1.3	115,017	1.3	0	0.0
	OFFICE OF PAYROLL MANAGEMENT (DFNS) Total	108,119	1.3	80,455	1.3	101,700	1.3	115,017	1.3	0	0.0
	DEPARTMENT OF FINANCIAL SERVICES Total	108,119	1.3	80,455	1.3	101,700	1.3	115,017	1.3	0	0.0
HR	DEPARTMENT OF HUMAN RESOURCES										
	0825 DHR-OFFICE OF BENEFITS SERVICES										
	825691 HUMAN RESOURCES-ERFC										
	1206 TECHNICAL ASSISTANT	68,148	1.0	68,148	1.0	69,570	1.0	70,266	1.0	0	0.0
	3500 VRS RETIREMENT	9,990	0.0	11,122	0.0	10,908	0.0	11,018	0.0	0	0.0
	3501 ERFC RETIREMENT	3,816	0.0	4,252	0.0	4,355	0.0	4,525	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	756	0.0	838	0.0	835	0.0	843	0.0	0	0.0
	3520 SOCIAL SECURITY	4,798	0.0	4,772	0.0	4,872	0.0	5,375	0.0	0	0.0
	3540 STATE LIFE INSURNCE	647	0.0	647	0.0	661	0.0	671	0.0	0	0.0
	3562 AETNA MEDICAL	15,731	0.0	16,699	0.0	17,395	0.0	18,334	0.0	0	0.0
	3566 AETNA DENTAL	918	0.0	959	0.0	986	0.0	1,040	0.0	0	0.0
	HUMAN RESOURCES-ERFC Total	104,806	1.0	107,438	1.0	109,582	1.0	112,072	1.0	0	0.0
	DHR-OFFICE OF BENEFITS SERVICES Total	104,806	1.0	107,438	1.0	109,582	1.0	112,072	1.0	0	0.0
	DEPARTMENT OF HUMAN RESOURCES Total	104,806	1.0	107,438	1.0	109,582	1.0	112,072	1.0	0	0.0
	ERFC SUBFUND Total	191,846,969	30.3	198,526,423	30.3	203,172,102	30.3	215,033,083	31.3	223,637,580	29.0
	ERFC FUND Total	191,846,969	30.3	198,526,423	30.3	203,172,102	30.3	215,033,083	31.3	223,637,580	29.0
OPEB TRUST FUND	692										
	620 OPEB TRUST SUBFUND										
	FN DEPARTMENT OF FINANCIAL SERVICES										
	0865 OFFICE OF PAYROLL MANAGEMENT (DFNS)										
	692000 OPEB ADMINISTRATION										
	5524 INVESTMENT SERVICES	83,037	0.0	86,050	0.0	94,503	0.0	100,000	0.0	100,000	0.0
	7032 IMPLICIT SUBSIDY EXPENSES	7,313,000	0.0	7,858,000	0.0	8,108,000	0.0	0	0.0	0	0.0
	7033 EXPLICIT SUBSIDY EXPENSES	10,091,000	0.0	11,654,000	0.0	11,856,000	0.0	0	0.0	0	0.0
	7034 EXPLICIT SUBSIDY EXPENSES	0	0.0	35,294,266	0.0	9,322,809	0.0	23,875,000	0.0	19,894,000	0.0
	7074 CUSTODIAL MANAGEMENT FEES	500	0.0	500	0.0	500	0.0	500	0.0	500	0.0
	OPEB ADMINISTRATION Total	17,487,537	0.0	54,892,816	0.0	29,381,812	0.0	23,975,500	0.0	19,994,500	0.0
	OFFICE OF PAYROLL MANAGEMENT (DFNS) Total	17,487,537	0.0	54,892,816	0.0	29,381,812	0.0	23,975,500	0.0	19,994,500	0.0
	DEPARTMENT OF FINANCIAL SERVICES Total	17,487,537	0.0	54,892,816	0.0	29,381,812	0.0	23,975,500	0.0	19,994,500	0.0
	OPEB TRUST SUBFUND Total	17,487,537	0.0	54,892,816	0.0	29,381,812	0.0	23,975,500	0.0	19,994,500	0.0
	OPEB TRUST FUND Total	17,487,537	0.0	54,892,816	0.0	29,381,812	0.0	23,975,500	0.0	19,994,500	0.0