

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommittemCode	Committem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Region 1 Schools	SSE017															
	Colvin Run Elementary School	MEMBERSHIP															
				B	K-12 Gen Ed	556	567	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	177	179	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	42	38	-	-	-	-	-	-	-	-	-	-
			Total			775	784										
		SSE0170101	Colvin Run ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	312,741	3.0	311,066	3.0	316,811	3.0	264,305	3.0	285,055	3.0
				505513	Teacher General Education Elementary School	-	-	1,367,471	18.0	1,450,058	20.0	1,507,350	20.0	1,580,795	20.0	1,690,538	20.0
				505522	Teacher Music, Art and PE Elementary School	-	-	545,275	6.8	555,430	6.9	550,271	6.7	554,002	6.7	592,858	6.7
				505525	Teacher Reading	-	-	96,383	1.0	96,383	1.0	98,311	1.0	103,798	1.0	109,122	1.0
				505549	Teacher Instructional Support	-	-	74,881	-	6,807	-	76,379	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	31,958	0.5	31,959	0.5	79,377	1.0	72,109	1.0	76,117	1.0
				505582	School Counselor Elementary School	-	-	133,300	1.5	133,300	1.5	126,361	1.5	129,285	1.5	138,166	1.5
				505610	Instructional Assistant Kindergarten	-	-	117,779	3.0	116,886	3.0	135,563	3.0	101,582	3.0	109,497	3.0
				505615	Instructional Assistant General Education	-	-	40,311	2.0	41,467	2.0	42,740	2.0	62,413	2.0	66,114	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	(0)	-	-	-
				506120	Bus Driver Field Trip	-	-	4,449	-	-	-	5,931	-	(881)	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	-	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	6,916	-	102	-	6,257	-	3,200	-	-	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	0	-	-	-
				506440	Hourly Dining Assistant	-	-	4,210	-	-	-	3,920	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	58,336	-	21,699	-	59,476	-	79,300	-	83,598	-
				506530	Substitute Due to Student Activities	-	-	556	-	1,229	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	86	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				508010	Community Use	-	-	-	-	-	-	-	-	2	-	-	-
				515010	General Office Supplies	-	-	260	-	378	-	367	-	-	-	-	-
				515014	Instructional Supplies	-	-	41,402	-	77,442	-	96,465	-	113,138	-	28,237	-
				515018	Technology Supplies	-	-	51	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	4,242	-	498	-	1,809	-	-	-	-	-
				515030	Textbooks	-	-	5,325	-	386	-	2,626	-	(21,432)	-	34,249	-
				515066	Technological Equip Noncapitalized	-	-	14,010	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	3,850	-	-	-
				516010	Maintenance Supplies	-	-	2,036	-	2	-	937	-	-	-	-	-
				525155	Minor Improvements	-	-	1,805	-	-	-	16,400	-	1,288	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,815	-	1,839	-
			Total					2,863,695	35.8	2,845,179	37.9	3,127,350	38.2	3,132,424	38.2	3,228,117	38.2
			CARES ACT	506410	Hourly Teacher	-	-	-	-	344	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	26	-	0	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	101	-	-	-	-	-	-	-
			CARES ACT Total					-	-	471	-	0	-	-	-	-	-
			Colvin Run ES Core ES Instruction Total					2,863,695	35.8	2,845,650	37.9	3,127,350	38.2	3,132,424	38.2	3,228,117	38.2
		SSE0170205	Colvin Run ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	78,873	1.0	90,067	1.0
			Total											78,873	1.0	90,067	1.0
			Colvin Run ES SPED Admin Total											78,873	1.0	90,067	1.0
		SSE0170206	Colvin Run ES Cat A Services	505555	Teacher Special Education	-	-	250,284	3.0	250,284	3.0	256,088	3.0	166,649	2.0	123,675	1.0
				505620	Instructional Assistant Special Education	-	-	80,102	2.0	80,027	2.0	82,359	2.0	86,570	2.0	57,569	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	(1)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,934	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	400	-	1,118	-	1,320	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(284)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(114)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(21)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(113)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(17)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(79)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(14)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,587)	-	-	-
				515014	Instructional Supplies	-	-	369	-	-	-	-	-	1,427	-	274	-
				515030	Textbooks	-	-	-	-	-	-	-	-	250	-	230	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total					330,755	5.0	330,311	5.0	338,847	5.0	251,831	4.0	183,976	2.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	17,073	-	16,100	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,837	-	2,465	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,144	-	994	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	557	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	207	-	179	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,258	-	1,282	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	167	-	97	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	12	-	-	-

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Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Colvin Run Elementary School	SSE0170206	ESSER III	509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	715	-	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	504	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	128	-	-	-	-	-		
					ESSER III Total	-	-	-	-	-	-	-	-	-	24,864	-	21,687	-	-	-	
					IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	95,749	1.0	97,665	1.0
					IDEA Total	-	-	-	-	-	-	-	-	-	-	-	95,749	1.0	97,665	1.0	
					Colvin Run ES Cat A Services Total	-	-	330,755	5.0	330,311	5.0	363,711	5.0	369,267	5.0	369,267	5.0	281,641	3.0	281,641	3.0
					Colvin Run ES Cat B Services																
						505555	Teacher Special Education	-	-	123,975	1.0	131,049	2.0	136,210	2.0	234,067	3.0	266,697	3.0	266,697	3.0
						505620	Instructional Assistant Special Education	-	-	67,521	2.0	68,698	2.0	71,275	2.0	92,075	3.0	98,845	3.0	98,845	3.0
						505645	Public Health Training Assistant	-	-	-	-	27,222	1.0	28,684	1.0	31,188	1.0	33,431	1.0	33,431	1.0
						505650	Special Education Attendant	-	-	-	-	-	-	-	-	-	-	-	-	30,305	1.0
						509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(63)	-	-	-
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(6,052)	-	-	-
						515010	General Office Supplies	-	-	-	-	68	-	-	-	-	-	-	-	-	-
						515014	Instructional Supplies	-	-	-	-	1,050	-	-	-	-	-	2,555	-	549	-
						515030	Textbooks	-	-	-	-	112	-	-	-	-	-	780	-	461	-
						516010	Maintenance Supplies	-	-	-	-	114	-	-	-	-	-	-	-	-	-
	Total	-	-	191,496	3.0	228,313	5.0	236,169	5.0	354,551	7.0	430,288	8.0	430,288	8.0	430,288	8.0				
	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	9,081	-	17,083	-	-	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	1,512	-	3,441	-	-	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	609	-	1,387	-	-	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	1,114	-	-	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	110	-	250	-	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	667	-	1,907	-	-	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	89	-	155	-	-	-	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	33	-	-	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	632	-	21,309	-	-	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	373	-	9,449	-	-	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	63	-	-	-	-	-	-	-				
	ESSER III Total	-	-	-	-	-	-	-	-	13,137	-	56,130	-	-	-	-	-				
	IDEA	505555	Teacher Special Education	-	-	96,791	1.0	106,470	1.0	116,202	1.0	116,202	1.0	-	-	-	-				
		509010	VRS State Retirement	-	-	15,025	-	17,695	-	19,313	-	-	-	-	-	-	-				
		509020	ERFC Retirement	-	-	6,171	-	6,857	-	7,786	-	-	-	-	-	-	-				
		509040	VRS Health Employer	-	-	1,150	-	1,288	-	1,406	-	-	-	-	-	-	-				
		509110	Social Security	-	-	7,266	-	7,996	-	8,747	-	-	-	-	-	-	-				
		509210	State Life Insurance	-	-	910	-	1,043	-	1,139	-	-	-	-	-	-	-				
		509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-	-	-				
		509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-	-	-				
	IDEA Total	-	-	135,065	1.0	150,436	1.0	163,055	1.0	163,055	1.0	-	-	-	-	-	-				
	Colvin Run ES Cat B Services Total	-	-	326,561	4.0	378,750	6.0	412,361	6.0	410,680	7.0	410,680	7.0	430,288	8.0	430,288	8.0				
	Colvin Run ES PreSchool Autism																				
		505555	Teacher Special Education	-	-	85,144	1.0	93,382	1.0	95,522	1.0	95,522	1.0	95,357	1.0	109,413	1.0				
		505620	Instructional Assistant Special Education	-	-	65,997	2.0	66,644	2.0	82,312	2.0	86,973	2.0	86,973	2.0	92,191	2.0				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(1,059)	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(427)	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(77)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(445)	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(62)	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(61)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(277)	-	-	-				
		515010	General Office Supplies	-	-	18	-	-	-	42	-	-	-	-	-	-	-				
		515014	Instructional Supplies	-	-	-	-	112	-	1,968	-	1,602	-	1,272	-	1,272	-				
		515018	Technology Supplies	-	-	-	-	-	-	11	-	-	-	-	-	-	-				
		515022	Cleaning Supplies FCPS	-	-	13	-	-	-	-	-	-	-	-	-	-	-				
		516010	Maintenance Supplies	-	-	84	-	-	-	-	-	-	-	-	-	-	-				
	Total	-	-	151,257	3.0	160,139	3.0	179,856	3.0	181,525	3.0	181,525	3.0	202,876	3.0	202,876	3.0				
	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	5,839	-	6,096	-	-	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	1,059	-	122	-	-	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	427	-	49	-	-	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	28	-	-	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	77	-	9	-	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	445	-	64	-	-	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	62	-	5	-	-	-	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	1	-	-	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-	-	-				
	ESSER III Total	-	-	-	-	-	-	-	-	7,969	-	6,372	-	-	-	-	-				
	Colvin Run ES PreSchool Autism Total	-	-	151,257	3.0	160,139	3.0	187,825	3.0	187,897	3.0	187,897	3.0	202,876	3.0	202,876	3.0				
	Colvin Run ES PreSchool																				
		505555	Teacher Special Education	-	-	145,082	2.0	145,082	2.0	148,447	2.0	149,328	2.0	149,328	2.0	170,958	2.0				
		505620	Instructional Assistant Special Education	-	-	64,117	2.0	65,671	2.0	68,031	2.0	73,561	2.0	73,561	2.0	45,496	1.0				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(558)	-	-	-				
		509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(298)	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(61)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(2,838)	-	-	-				
		515010	General Office Supplies	-	-	19	-	-	-	-	-	-	-	-	-	-	-				
		515014	Instructional Supplies	-	-	1,008	-	299	-	-	-	-	-	6,260	-	2,199	-				

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Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Colvin Run Elementary School	SSE0170211		515022	Cleaning Supplies FCPS	-	-	127	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	142	-	-	-
			Total					210,353	4.0	211,052	4.0	216,478	4.0	225,536	4.0	218,653	3.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	9,896	-	9,904	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,645	-	1,890	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	663	-	762	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	793	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	120	-	138	-	-	-
				509110	Social Security	-	-	-	-	-	-	733	-	1,104	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	97	-	92	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	26	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	558	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	298	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-
			ESSER III Total					-	-	-	-	14,071	-	14,707	-	-	-
			Colvin Run ES PreSchool Total					210,353	4.0	211,052	4.0	230,549	4.0	240,243	4.0	218,653	3.0
	SSE0170300		Colvin Run ES Administration														
				505110	Principal Elementary School	-	-	138,285	1.0	138,511	1.0	146,646	1.0	155,307	1.0	164,876	1.0
				505210	Assistant Principal Elementary School	-	-	89,348	1.0	88,586	1.0	92,616	1.0	228,799	2.0	243,632	2.0
				505720	Office Assistant Elementary School	-	-	183,213	4.0	184,594	4.0	191,277	4.0	205,506	4.0	220,623	4.0
				506010	Overtime	-	-	318	-	-	-	-	-	3,441	-	556	-
				506015	Overbase Salaries	-	-	637	-	-	-	-	-	-	-	1,240	-
				506410	Hourly Teacher	-	-	155	-	1,257	-	311	-	(3,584)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	386	-	-	-	2,307	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	5,864	-	1,830	-	100,075	-	84,928	-
				506440	Hourly Dining Assistant	-	-	3,147	-	136	-	1,385	-	-	-	-	-
				506445	Hourly Professional	-	-	-	-	-	-	374	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	105	-	-	-	-	-
				506570	Substitute Due to Training	-	-	406	-	-	-	53	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	1,348	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	334	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	150	-	145	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	120	-	122	-
			Total					415,508	6.0	419,485	6.0	434,741	6.0	693,803	7.0	726,013	7.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	3,467	-	28,840	-	-	-
				509110	Social Security	-	-	-	-	-	-	265	-	2,206	-	-	-
			ESSER III Total					-	-	-	-	3,732	-	31,046	-	-	-
			Colvin Run ES Administration Total					415,508	6.0	419,485	6.0	438,473	6.0	724,850	7.0	726,013	7.0
	SSE0170316		Colvin Run ES Custodial Services														
				505830	Custodian	-	-	208,571	5.0	227,071	5.0	222,109	5.0	229,942	5.0	244,669	5.0
				506010	Overtime	-	-	4,513	-	797	-	4,023	-	710	-	733	-
				506015	Overbase Salaries	-	-	3,311	-	838	-	1,490	-	1,466	-	1,466	-
				506425	Hourly Custodian	-	-	-	-	-	-	776	-	(589)	-	-	-
				508010	Community Use	-	-	(7,793)	-	(533)	-	(2,999)	-	1,566	-	-	-
				515010	General Office Supplies	-	-	119	-	88	-	43	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,335	-	165	-	1,376	-	-	-	-	-
				515018	Technology Supplies	-	-	116	-	116	-	321	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	9,134	-	9,980	-	7,765	-	13,105	-	12,818	-
				516010	Maintenance Supplies	-	-	1,370	-	2,512	-	4,790	-	-	-	-	-
				516030	Tools FCPS	-	-	47	-	66	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	320	-	-	-	233	-	-	-
			Total					222,722	5.0	241,418	5.0	239,695	5.0	246,434	5.0	259,686	5.0
			Colvin Run ES Custodial Services Total					222,722	5.0	241,418	5.0	239,695	5.0	246,434	5.0	259,686	5.0
	SSE0170325		Colvin Run ES Library & Media														
			Total	505585	Librarian	-	-	90,806	1.0	90,806	1.0	92,622	1.0	98,760	1.0	104,844	1.0
			Total					90,806	1.0	90,806	1.0	92,622	1.0	98,760	1.0	104,844	1.0
			Colvin Run ES Library & Media Total					90,806	1.0	90,806	1.0	92,622	1.0	98,760	1.0	104,844	1.0
	SSE0170329		Colvin Run ES Technology														
			Total	505455	Technical Specialist	-	-	78,704	1.0	87,245	1.0	88,990	1.0	94,134	1.0	100,920	1.0
			Total					78,704	1.0	87,245	1.0	88,990	1.0	94,134	1.0	100,920	1.0
			Colvin Run ES Technology Total					78,704	1.0	87,245	1.0	88,990	1.0	94,134	1.0	100,920	1.0
	SSE0170336		Colvin Run ES Staff Development														
				506010	Overtime	-	-	-	-	-	-	-	-	257	-	-	-
				506570	Substitute Due to Training	-	-	5,211	-	96	-	3,073	-	1,324	-	1,324	-
				508010	Community Use	-	-	-	-	-	-	-	-	(257)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	708	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	892	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	762	-	735	-
			Total					5,211	-	96	-	3,073	-	3,686	-	2,059	-
			Colvin Run ES Staff Development Total					5,211	-	96	-	3,073	-	3,686	-	2,059	-
	SSE0170733		Colvin Run ES Parent Liaisons														
			Total	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-
			ESSER III	506460	Hourly Parent Liaison	-	-	-	-	-	-	2,175	-	(2,175)	-	-	-
				509110	Social Security	-	-	-	-	-	-	166	-	(166)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Colvin Run Elementary School	SSE0170733	ESSE III Total			-	-	-	-	-	-	2,341	-	(2,341)	-	-	-
			Colvin Run ES Parent Liaisons Total			-	-	-	-	-	-	2,341	-	15,769	-	-	-
		SSE0170927	Colvin Run ES School Improvement			-	-	-	-	-	-	-	-	-	-	-	-
			Colvin Run Momentum	506410	Hourly Teacher	-	-	-	-	1,959	-	-	-	-	-	-	-
			Colvin Run Momentum Total			-	-	-	-	1,959	-	-	-	-	-	-	-
			Colvin Run ES School Improvement Total			-	-	-	-	1,959	-	-	-	-	-	-	-
		SSE0170988	Colvin Run ES Wellness			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	12,948	-	12,835	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,756	-	1,985	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,792	-	560	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	350	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	(478)	-	-	-
			ESSE III Total			-	-	-	-	-	-	31,496	-	25,251	-	-	-
			Colvin Run ES Wellness Total			-	-	-	-	-	-	31,496	-	9,307	-	-	-
		SSE0170989	Colvin Run ES Acad Interv			-	-	-	-	-	-	-	-	(4,811)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total			-	-	-	-	-	-	-	-	23,629	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	15,458	-	9,500	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	6,516	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	2,446	-	29,500	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,369	-	500	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,985	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	80,163	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	36,788	-	64,218	-	-	-
			ESSE III Total			-	-	-	-	-	-	36,788	-	64,218	-	-	-
			Colvin Run ES Acad Interv Total			-	-	-	-	-	-	36,788	-	64,218	-	-	-
		SSE0171132	Colvin Run ES Advanced Academics			-	-	-	-	-	-	-	-	50	-	52	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	33	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	560	-	451	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	609	-	535	-
			Total			-	-	-	-	-	-	-	-	609	-	535	-
			Colvin Run ES Advanced Academics Total			-	-	-	-	-	-	-	-	609	-	535	-
		SSE0171134	Colvin Run ES Gifted Talented Ctr			-	-	792,617	8.0	754,561	8.0	679,859	7.0	662,343	7.0	702,957	7.0
				505513	Teacher General Education Elementary School	-	-	3	-	19	-	123	-	-	-	-	-
				515010	General Office Supplies	-	-	7,619	-	8,128	-	4,827	-	9,534	-	11,195	-
				515014	Instructional Supplies	-	-	6	-	-	-	11	-	-	-	-	-
				515018	Technology Supplies	-	-	1,292	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	5,649	-	1,316	-	(11,768)	-	9,642	-
				516010	Maintenance Supplies	-	-	507	-	-	-	-	-	-	-	-	-
			Total			-	-	802,046	8.0	768,357	8.0	686,135	7.0	660,109	7.0	723,794	7.0
			Colvin Run ES Gifted Talented Ctr Total			-	-	802,046	8.0	768,357	8.0	686,135	7.0	660,109	7.0	723,794	7.0
		SSE0171204	Colvin Run ES PTA PTO Booster			-	-	-	-	-	-	-	-	(7,307)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	9,223	-	-	-
				506415	Hourly Technical	-	-	11,154	-	532	-	7,712	-	(1,161)	-	-	-
				508010	Community Use	-	-	-	-	-	-	1,085	-	755	-	-	-
			Total			-	-	11,154	-	532	-	8,798	-	755	-	-	-
			Colvin Run ES PTA PTO Booster Total			-	-	11,154	-	532	-	8,798	-	755	-	-	-
		SSE0171228	Colvin Run ES Activities			-	-	-	-	-	-	-	-	(0)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,803	-	5,690	-
				507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Colvin Run ES Activities Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Colvin Run Elementary School Total			775	784	5,511,414	72.8	5,538,007	76.9	5,952,901	76.2	6,340,820	79.2	6,375,183	77.2
		SSE018	MEMBERSHIP														
			Spring Hill Elementary School														
				B	K-12 Gen Ed	825	828	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	31	31	-	-	-	-	-	-	-	-	-	-
			Total			856	859	-	-	-	-	-	-	-	-	-	-
			Total			856	859	-	-	-	-	-	-	-	-	-	-
		SSE0180101	Spring Hill ES Core ES Instruction			-	-	388,480	4.0	348,462	5.0	334,112	5.0	407,158	5.0	432,260	5.0
				505513	Teacher General Education Elementary School	-	-	2,526,426	36.0	2,354,645	33.0	2,249,398	33.0	2,239,396	28.0	2,461,670	29.0
				505522	Teacher Music, Art and PE Elementary School	-	-	454,149	7.6	590,487	8.0	621,068	8.0	583,820	7.2	659,669	7.4
				505525	Teacher Reading	-	-	193,572	2.0	96,383	1.0	98,311	1.0	103,798	1.0	109,122	1.0
				505549	Teacher Instructional Support	-	-	163,321	-	73,834	-	-	-	14,201	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	173,396	2.0	173,396	2.0	221,826	2.5	220,712	2.5	271,739	3.0
				505582	School Counselor Elementary School	-	-	234,507	2.5	203,573	2.0	181,666	2.0	193,943	2.0	205,513	2.0
				505610	Instructional Assistant Kindergarten	-	-	137,839	4.0	152,017	5.0	129,446	5.0	179,299	5.0	190,684	5.0
				505615	Instructional Assistant General Education	-	-	89,387	3.0	35,135	3.0	80,890	3.0	111,287	3.0	116,334	3.0
				506120	Bus Driver Field Trip	-	-	6,401	-	-	-	2,527	-	1,030	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Spring Hill Elementary School	SSE0180101		506410	Hourly Teacher	-	-	-	-	3,350	-	3,111	-	8,159	-	-	-			
				506435	Hourly Instructional Assistant	-	-	-	-	4,323	-	2,518	-	-	-	-	-	-	-	
				506440	Hourly Dining Assistant	-	-	2,919	-	-	-	95	-	3,822	-	1,107	-	9,015	-	
				506510	Substitute due to Sick or Personal Leave	-	-	91,721	-	-	-	36,509	-	117,022	-	92,960	-	91,005	-	
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	5,153	-	4,999	-	
				515010	General Office Supplies	-	-	232	-	-	-	1,426	-	2,223	-	-	-	-	-	
				515014	Instructional Supplies	-	-	48,698	-	-	-	46,552	-	72,051	-	44,917	-	35,523	-	
				515018	Technology Supplies	-	-	-	-	-	-	152	-	613	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	329	-	-	-	3,812	-	4,752	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	779	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	44,380	-	-	-	8,664	-	2,118	-	36,507	-	44,567	-	
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	200	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	854	-	3,758	-	-	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	5,265	-	3,850	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	66	-	144,526	-	-	-	
				515086	Special Functions	-	-	-	-	-	-	-	-	188	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	176	-	-	-	1,119	-	5,755	-	-	-	-	-	
				516030	Tools FCPS	-	-	-	-	-	-	51	-	465	-	-	-	-	-	
				525155	Minor Improvements	-	-	3,780	-	-	-	40	-	5,149	-	-	1,243	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	2,323	-	2,057	
					Total						4,560,492	61.1	4,140,146	59.0	4,146,905	59.5	4,391,540	53.7	4,634,156	55.4
					CARES ACT		506410	Hourly Teacher	-	-	-	-	4,038	-	14,436	-	(280)	-	-	-
							506415	Hourly Technical	-	-	-	-	699	-	-	-	-	-	-	-
							509110	Social Security	-	-	-	-	362	-	1,019	-	64	-	-	-
							515010	General Office Supplies	-	-	-	-	317	-	-	-	-	-	-	-
							515022	Cleaning Supplies FCPS	-	-	-	-	970	-	-	-	-	-	-	-
					CARES ACT Total								6,386	-	15,455	-	(216)	-	-	-
					SSE0180205	Spring Hill ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
					Total												81,813	1.0	92,774	1.0
					SSE0180206	Spring Hill ES Cat A Services	505555	Teacher Special Education	-	-	275,409	3.0	265,730	3.0	271,891	3.0	180,700	2.0	210,530	2.0
							505620	Instructional Assistant Special Education	-	-	74,313	1.0	96,667	3.0	101,569	3.0	81,725	2.0	87,299	2.0
							506410	Hourly Teacher	-	-	-	-	206	-	1,299	-	1,011	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	916	-	905	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(301)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(121)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(22)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(119)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(18)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(16)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,320)	-	-	-			
				515014	Instructional Supplies	-	-	1,972	-	313	-	-	-	1,092	-	341	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	310	-	287	-			
		Total						351,694	4.0	362,916	6.0	374,759	6.0	258,577	4.0	300,270	4.0			
		ESSER III		505555	Teacher Special Education	-	-	-	-	-	-	18,126	-	20,894	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	3,013	-	2,788	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,214	-	1,124	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	631	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	219	-	203	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,322	-	1,450	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	178	-	110	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	14	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	134	-	-	-	-	-			
		ESSER III Total										26,525	-	27,214	-	-	-			
		IDEA		505555	Teacher Special Education	-	-	96,791	1.0	79,162	1.0	86,398	1.0	100,537	1.0	102,548	1.0			
				505620	Instructional Assistant Special Education	-	-	30,681	2.0	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	15,025	-	13,157	-	14,359	-	-	-	-	-			
				509020	ERFC Retirement	-	-	6,171	-	5,098	-	5,789	-	-	-	-	-			
				509030	County Retirement	-	-	8,698	-	-	-	-	-	-	-	-	-			
				509040	VRS Health Employer	-	-	1,150	-	958	-	1,045	-	-	-	-	-			
				509110	Social Security	-	-	9,113	-	6,056	-	6,609	-	-	-	-	-			
				509210	State Life Insurance	-	-	910	-	776	-	847	-	-	-	-	-			
				509220	County Life Insurance	-	-	65	-	-	-	-	-	-	-	-	-			
				509310	Blue Choice	-	-	9,776	-	-	-	-	-	-	-	-	-			
				509330	Aetna Medical	-	-	16,254	-	-	-	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	1,574	-	-	-	-	-	-	-	-	-			
		IDEA Total						196,209	3.0	105,207	1.0	115,047	1.0	100,537	1.0	102,548	1.0			
		SSE0180207	Spring Hill ES Cat B Services	505555	Teacher Special Education	-	-	188,887	3.0	190,680	3.0	150,773	3.0	198,252	3.0	226,680	3.0			
				505620	Instructional Assistant Special Education	-	-	92,654	3.0	87,920	3.0	93,283	3.0	103,878	3.0	111,719	3.0			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Spring Hill Elementary School	SSE0180207		505645	Public Health Training Assistant	-	-	17,628	1.0	20,915	1.0	28,684	1.0	31,188	1.0	33,431	1.0				
				505650	Special Education Attendant	-	-	21,399	1.0	24,052	1.0	25,001	1.0	28,274	1.0	28,274	1.0	30,305	1.0		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(41)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(4,488)	-	-	-	
				515014	Instructional Supplies	-	-	921	-	484	-	-	-	-	-	-	1,884	-	517	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	878	-	434	-	
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	-	50	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	7	-	-	-	-	-	-	-	-	-	-	
					Total							321,490	8.0	324,058	8.0	297,791	8.0	359,823	8.0	403,087	8.0
					ESSER III											10,052	-	14,072	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	1,704	-	2,558	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	687	-	1,031	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	958	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	124	-	186	-	-	-
								509110	Social Security	-	-	-	-	-	-	747	-	1,469	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	101	-	117	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	29	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	377	-	12,648	-	-	-
								509320	Kaiser	-	-	-	-	-	-	-	-	2,225	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	920	-	5,810	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	41	-	-	-	-	-
									ESSER III Total	-	-	-	-	-	-	14,752	-	41,105	-	-	-
									Spring Hill ES Cat B Services Total	-	-	321,490	8.0	324,058	8.0	312,543	8.0	400,928	8.0	403,087	8.0
						SSE0180300	Spring Hill ES Administration														
								505110	Principal Elementary School	-	-	128,941	1.0	13,336	1.0	158,765	1.0	166,767	1.0	173,487	1.0
								505210	Assistant Principal Elementary School	-	-	221,479	2.0	222,518	2.0	232,518	2.0	248,479	2.0	262,452	2.0
								505720	Office Assistant Elementary School	-	-	215,264	5.0	155,054	4.5	190,697	4.5	184,179	4.0	198,571	4.0
								506010	Overtime	-	-	31	-	-	-	79	-	3,468	-	688	-
								506015	Overbase Salaries	-	-	311	-	-	-	158	-	-	-	1,561	-
								506410	Hourly Teacher	-	-	10,817	-	326	-	2,762	-	(153)	-	-	-
								506420	Hourly Office Assistant	-	-	2,270	-	5,003	-	3,213	-	1,033	-	1,065	-
								506435	Hourly Instructional Assistant	-	-	-	-	9,825	-	3,087	-	66,432	-	84,928	-
								506475	Substitute Acting School-based Administrator	-	-	-	-	98,186	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(767)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	256	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	177	-	154	-				
			Total					579,113	8.0	504,130	7.5	591,280	7.5	670,070	7.0	733,398	7.0				
			ESSER III									36,892	-	31,854	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	2,364	-	2,437	-	-	-				
				509110	Social Security	-	-	-	-	-	-	39,256	-	34,291	-	-	-				
			ESSER III Total																		
					Spring Hill ES Administration Total	-	-	579,113	8.0	504,130	7.5	630,536	7.5	704,361	7.0	733,398	7.0				
		SSE0180316	Spring Hill ES Custodial Services																		
				505830	Custodian	-	-	207,182	5.5	212,161	5.5	208,462	5.5	200,610	5.0	236,185	5.5				
				506010	Overtime	-	-	3,175	-	1,146	-	2,897	-	1,177	-	733	-				
				506015	Overbase Salaries	-	-	205	-	465	-	989	-	1,466	-	1,466	-				
				506425	Hourly Custodian	-	-	-	-	-	-	1,155	-	-	-	-	-				
				508010	Community Use	-	-	(4,090)	-	(2,947)	-	(4,905)	-	5,093	-	-	-				
				515010	General Office Supplies	-	-	114	-	21	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	24	-	-	-	-	-	-	-				
				515018	Technology Supplies	-	-	202	-	607	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	12,751	-	8,527	-	13,772	-	15,099	-	14,001	-				
				516010	Maintenance Supplies	-	-	2,599	-	1,184	-	562	-	-	-	-	-				
				516030	Tools FCPS	-	-	177	-	126	-	41	-	-	-	-	-				
			Total					222,314	5.5	221,315	5.5	222,972	5.5	223,445	5.0	252,385	5.5				
					Spring Hill ES Custodial Services Total	-	-	222,314	5.5	221,315	5.5	222,972	5.5	223,445	5.0	252,385	5.5				
		SSE0180325	Spring Hill ES Library & Media																		
				505585	Librarian	-	-	157,246	2.0	85,594	1.0	87,306	1.0	94,003	1.0	100,762	1.0				
			Total					157,246	2.0	85,594	1.0	87,306	1.0	94,003	1.0	100,762	1.0				
					Spring Hill ES Library & Media Total	-	-	157,246	2.0	85,594	1.0	87,306	1.0	94,003	1.0	100,762	1.0				
		SSE0180329	Spring Hill ES Technology																		
				505455	Technical Specialist	-	-	95,335	1.0	95,335	1.0	77,926	1.0	84,263	1.0	90,754	1.0				
			Total					95,335	1.0	95,335	1.0	77,926	1.0	84,263	1.0	90,754	1.0				
					Spring Hill ES Technology Total	-	-	95,335	1.0	95,335	1.0	77,926	1.0	84,263	1.0	90,754	1.0				
		SSE0180336	Spring Hill ES Staff Development																		
				506570	Substitute Due to Training	-	-	10,764	-	558	-	1,803	-	1,565	-	1,455	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	315	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	863	-	-	-				
				545130	School-based Staff Development	-	-	1,259	-	-	-	926	-	845	-	778	-				
			Total					12,022	-	558	-	2,730	-	3,587	-	2,233	-				
					Spring Hill ES Staff Development Total	-	-	12,022	-	558	-	2,730	-	3,587	-	2,233	-				
		SSE0180733	Spring Hill ES Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	-	-	-	-	14,403	-	18,110	-	-	-				
			Total					-	-	-	-	14,403	-	18,110	-	-	-				
					Spring Hill ES Parent Liaisons Total	-	-	-	-	-	-	14,403	-	18,110	-	-	-				
		SSE0180988	Spring Hill ES Wellness																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Spring Hill Elementary School	SSE0180988		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-		
				Total																	
				ESSER III																	
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,397	-	31,357	-	-	-	
					506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,118	-	-	-	-	-	
					506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	-	184	-	-	-	
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-	
					509110	Social Security	-	-	-	-	-	-	-	-	1,569	-	2,719	-	-	-	
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	134	-	1,636	-	-	-	
					526075	Other Professional Services	-	-	-	-	-	-	-	-	6,125	-	-	-	-	-	
					545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	788	-	-	-	
					ESSER III Total												22,343	-	46,683	-	-
					Spring Hill ES Wellness Total												22,343	-	30,738	-	-
					SSE0180989	Spring Hill ES Acad Interv															
							505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(84,186)	-	-	-	
							506410	Hourly Teacher	-	-	-	-	-	-	-	-	79,375	-	-	-	
							507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-	
							509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-	
						Total											(15,944)	-	-	-	
						ESSER III															
							505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	68,821	-	-	-	
							506410	Hourly Teacher	-	-	-	-	-	-	16,975	-	(20,922)	-	-	-	
							506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	18,522	-	-	-	
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,943	-	7,092	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	7,831	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,910	-	-	-				
			ESSER III Total											28,918	-	93,255	-				
			Spring Hill ES Acad Interv Total											28,918	-	77,310	-				
		SSE0181132	Spring Hill ES Advanced Academics																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	462	-	476	-				
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	768	-				
				515014	Instructional Supplies	-	-	607	-	-	-	1,583	-	1,560	-	568	-				
			Total					607	-	-	-	1,583	-	2,022	-	1,812	-				
			Spring Hill ES Advanced Academics Total					607	-	-	-	1,583	-	2,022	-	1,812	-				
		SSE0181134	Spring Hill ES Gifted Talented Ctr																		
				515010	General Office Supplies	-	-	-	-	-	-	525	-	-	-	-	-				
				515014	Instructional Supplies	-	-	20,789	-	3,021	-	4,183	-	17,998	-	7,317	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	67	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	6,141	-	6,302	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	56	-	-	-	-	-				
			Total					20,789	-	3,021	-	4,831	-	23,239	-	13,620	-				
			Spring Hill ES Gifted Talented Ctr Total					20,789	-	3,021	-	4,831	-	23,239	-	13,620	-				
		SSE0181204	Spring Hill ES PTA PTO Booster																		
				508010	Community Use	-	-	-	-	-	-	9,389	-	1,578	-	-	-				
			Total					-	-	-	-	9,389	-	1,578	-	-	-				
			Spring Hill ES PTA PTO Booster Total					-	-	-	-	9,389	-	1,578	-	-	-				
		SSE0181228	Spring Hill ES Activities																		
				507030	Extra Duty Supplement	-	-	2,208	-	1,774	-	2,695	-	2,803	-	5,690	-				
			Total					2,208	-	1,774	-	2,695	-	2,803	-	5,690	-				
			Spring Hill ES Activities Total					2,208	-	1,774	-	2,695	-	2,803	-	5,690	-				
			Spring Hill Elementary School Total					856	859	6,519,520	92.6	5,850,439	89.0	6,096,866	89.5	6,525,853	81.7	6,733,488	83.9		
	SSE026																				
	Churchill Road Elementary School	MEMBERSHIP																			
				B	K-12 Gen Ed	392	428	-	-	-	-	-	-	-	-	-	-				
				C	Advanced Academic	150	137	-	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Alt	36	24	-	-	-	-	-	-	-	-	-	-				
			Total			578	589	-	-	-	-	-	-	-	-	-	-				
			Total			578	589	-	-	-	-	-	-	-	-	-	-				
		SSE0260101	Churchill Road ES Core ES Instruction																		
				505510	Teacher Kindergarten	-	-	191,593	3.0	158,492	3.0	166,543	3.0	111,215	2.0	196,995	3.0				
				505513	Teacher General Education Elementary School	-	-	1,207,272	15.9	1,159,385	16.9	1,210,807	17.0	1,131,393	16.0	1,217,674	16.0				
				505522	Teacher Music, Art and PE Elementary School	-	-	471,787	6.5	462,605	6.9	462,590	6.7	474,106	5.7	517,705	5.9				
				505525	Teacher Reading	-	-	99,304	1.0	99,304	1.0	105,242	1.0	82,663	1.0	88,606	1.0				
				505549	Teacher Instructional Support	-	-	34,462	-	31,329	-	65,366	-	-	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	34,462	-	37,595	-	103,296	0.4	28,403	0.4	29,567	0.4				
				505582	School Counselor Elementary School	-	-	109,782	1.5	114,134	1.5	100,212	1.5	98,324	1.5	104,942	1.5				
				505610	Instructional Assistant Kindergarten	-	-	101,589	3.0	101,893	3.0	74,233	3.0	54,386	2.0	105,819	3.0				
				505615	Instructional Assistant General Education	-	-	75,522	2.0	62,312	2.0	56,798	2.0	33,448	1.0	37,771	1.0				
				506010	Overtime	-	-	125	-	6	-	-	-	-	-	-	-				
				506015	Overbase Salaries	-	-	32	-	-	-	-	-	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	3,094	-	-	-	1,416	-	(33)	-	-	-				
				506410	Hourly Teacher	-	-	4,690	-	34	-	13,188	-	40,699	-	-	-				
				506415	Hourly Technical	-	-	-	-	-	-	-	-	5,363	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	1,009	-	(68)	-	-	-				
				506440	Hourly Dining Assistant	-	-	18,507	-	964	-	-	-	6,467	-	6,440	-				
				506455	Hourly Temporary Alternative Duty Worker	-	-	55	-	187	-	-	-	-	-	-	-				
				506510	Substitute due to Sick or Personal Leave	-	-	52,027	-	17,611	-	52,260	-	71,712	-	64,903	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,896	-	3,501	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Churchill Road Elementary School	SSE0260101		515010	General Office Supplies	-	-	190	-	127	-	566	-	-	-	-	-				
				515014	Instructional Supplies	-	-	25,542	-	56,169	-	37,450	-	31,415	-	-	-	22,635	-		
				515018	Technology Supplies	-	-	-	-	248	-	67	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	119	-	(48)	-	-	-	-	-	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	568	-	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	11,348	-	11,865	-	2,103	-	25,855	-	-	-	27,148	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,642	-	3	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	164	-	30	-	1,562	-	0	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	276	-	-	-	4,397	-	-	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	-	-	-	-	80	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	150	-	7,164	-	1,658	-	4,731	-	-	-	-	-	-	
				545140	Non School-based Staff Development	-	-	117	-	-	-	-	-	-	-	-	-	-	-	-	-
				555410	County Print Shop Charges	-	-	357	-	-	-	-	-	-	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	859	-	1,411	-
							Total			-	-	2,443,135	32.9	2,321,485	34.3	2,463,405	34.6	2,204,837	29.6	2,425,117	31.8
							CARES ACT	506410	Hourly Teacher	-	-	-	-	4,021	-	6,572	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	2,082	-	632	-	-	-	-	-
								509110	Social Security	-	-	-	-	258	-	760	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	331	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	143	-	-	-	-	-	-	-
							CARES ACT Total			-	-	-	-	6,835	-	7,964	-	-	-	-	-
							IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	0.6	-	0.6	-	0.6	89,774	0.6	84,206	0.6
							IDEA Total			-	-	-	0.6	-	0.6	-	0.6	89,774	0.6	84,206	0.6
						SSE0260205	Churchill Road ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	71,007	1.0	81,629	1.0
							Total			-	-	-	-	-	-	-	-	71,007	1.0	81,629	1.0
						SSE0260206	Churchill Road ES Cat A Services	505555	Teacher Special Education	-	-	156,790	3.0	121,594	2.0	124,414	2.0	121,098	2.0	70,943	1.0
								505620	Instructional Assistant Special Education	-	-	157,826	4.0	129,332	3.0	102,967	3.0	110,114	3.0	50,488	1.0
								506010	Overtime	-	-	36	-	-	-	-	-	-	-	-	-
								506015	Overbase Salaries	-	-	394	-	-	-	-	-	-	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,166	-	597	-
								506520	Substitute due to Official or Annual Leave	-	-	4,258	-	753	-	1,951	-	834	-	779	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(138)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(56)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(10)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(56)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(8)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(6)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,571)	-	-	-				
				515014	Instructional Supplies	-	-	708	-	2,309	-	431	-	494	-	155	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	278	-	130	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-				
			Total			-	-	320,011	7.0	253,988	5.0	229,763	5.0	229,305	5.0	123,092	2.0				
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	8,294	-	13,138	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,379	-	2,017	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	556	-	813	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	456	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	100	-	147	-	-	-				
				509110	Social Security	-	-	-	-	-	-	623	-	1,049	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	81	-	79	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	253	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	42	-	-	-	-	-				
			ESSER III Total			-	-	-	-	-	-	11,832	-	17,709	-	-	-				
			IDEA	505555	Teacher Special Education	-	-	63,769	1.0	71,332	1.0	74,204	1.0	59,339	1.0	61,115	1.0				
				509010	VRS State Retirement	-	-	9,754	-	11,891	-	12,513	-	-	-	-	-				
				509020	ERFC Retirement	-	-	4,006	-	4,608	-	5,045	-	-	-	-	-				
				509040	VRS Health Employer	-	-	746	-	866	-	911	-	-	-	-	-				
				509110	Social Security	-	-	4,750	-	5,356	-	5,243	-	-	-	-	-				
				509210	State Life Insurance	-	-	591	-	701	-	738	-	-	-	-	-				
				509310	Blue Choice	-	-	6,275	-	6,436	-	-	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	14,226	-	-	-	-	-				
				509340	Aetna Dental	-	-	441	-	442	-	684	-	-	-	-	-				
			IDEA Total			-	-	90,333	1.0	101,632	1.0	113,563	1.0	59,339	1.0	61,115	1.0				
		SSE0260207	Churchill Road ES Cat B Services	505555	Teacher Special Education	-	-	169,524	2.0	149,343	4.0	171,674	4.0	170,755	3.0	271,671	4.0				
				505620	Instructional Assistant Special Education	-	-	58,851	1.0	116,572	2.0	75,915	2.0	70,719	2.0	108,431	3.0				
				505645	Public Health Training Assistant	-	-	44,797	1.0	22,272	1.0	-	1.0	26,660	1.0	28,851	1.0				
				506015	Overbase Salaries	-	-	19	-	-	-	-	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(46)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,348)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Churchill Road Elementary School	SSE0260207		515014	Instructional Supplies	-	-	-	-	306	-	-	-	1,806	-	643	-		
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	913	-	541	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	-	690
			Total		-	-	273,191	4.0	288,492	7.0	247,589	7.0	266,459	6.0	410,827	8.0			
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	11,445	-	11,944	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	1,977	-	2,984	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	797	-	1,203	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	1,114	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	144	-	217	-	-	-		
				509110	Social Security	-	-	-	-	-	-	854	-	1,724	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	117	-	145	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	35	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	417	-	8,476	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	405	-	1,399	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	504	-	8,526	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	46	-	-	-	-	-		
			ESSER III Total			-	-	-	-	-	-	16,707	-	37,768	-	-	-		
			Churchill Road ES Cat B Services Total			-	-	273,191	4.0	288,492	7.0	264,296	7.0	304,227	6.0	410,827	8.0		
		SSE0260300	Churchill Road ES Administration			-	-	-	-	-	-	-	-	-	-	-	-		
				505110	Principal Elementary School	-	-	145,108	1.0	141,281	1.0	149,578	1.0	158,414	1.0	166,675	1.0		
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	123,296	1.0	129,779	1.0	136,440	1.0		
				505720	Office Assistant Elementary School	-	-	149,262	3.5	141,842	3.5	135,678	3.5	145,518	3.0	156,967	3.0		
				506010	Overtime	-	-	838	-	59	-	-	-	1,803	-	428	-		
				506015	Overbase Salaries	-	-	2,220	-	-	-	-	-	-	-	952	-		
				506410	Hourly Teacher	-	-	5,542	-	(1,099)	-	167	-	(42)	-	-	-		
				506420	Hourly Office Assistant	-	-	11,709	-	232	-	-	-	1,247	-	1,065	-		
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	121	-	-	-		
				506435	Hourly Instructional Assistant	-	-	-	-	6,087	-	39	-	99,964	-	84,928	-		
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-		
				509110	Social Security	-	-	-	-	-	-	-	-	1,340	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	65	-	-	-		
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	300	-	-	-	-	-	-	-		
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	89	-	94	-		
				555210	County Fire Marshal Inspection Fee	-	-	117	-	-	-	-	-	-	-	-	-		
			Total			-	-	432,727	5.5	406,634	5.5	408,758	5.5	538,447	5.0	556,519	5.0		
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	21,509	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	1,645	-	-	-		
			ESSER III Total			-	-	-	-	-	-	-	-	23,154	-	-	-		
		SSE0260316	Churchill Road ES Administration Total			-	-	432,727	5.5	406,634	5.5	408,758	5.5	561,602	5.0	556,519	5.0		
			Churchill Road ES Custodial Services			-	-	-	-	-	-	-	-	-	-	-	-		
				505830	Custodian	-	-	184,144	4.5	170,762	4.5	182,614	4.5	185,038	4.0	197,888	4.0		
				506010	Overtime	-	-	7,574	-	71	-	2,996	-	599	-	587	-		
				506015	Overbase Salaries	-	-	10,176	-	158	-	1,899	-	1,173	-	1,173	-		
				506425	Hourly Custodian	-	-	694	-	-	-	-	-	-	-	-	-		
				508010	Community Use	-	-	(7,194)	-	(1,281)	-	(1,352)	-	1,386	-	-	-		
				515010	General Office Supplies	-	-	41	-	41	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	2,442	-	-	-	-	-	-	-	-	-		
				515018	Technology Supplies	-	-	260	-	-	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	15,031	-	9,282	-	2,431	-	10,823	-	9,966	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	857	-	-	-		
				516010	Maintenance Supplies	-	-	2,865	-	1,549	-	7,127	-	-	-	-	-		
				516030	Tools FCPS	-	-	258	-	-	-	-	-	-	-	-	-		
			Total			-	-	216,291	4.5	180,582	4.5	196,571	4.5	199,020	4.0	209,614	4.0		
			Churchill Road ES Custodial Services Total			-	-	216,291	4.5	180,582	4.5	196,571	4.5	199,020	4.0	209,614	4.0		
		SSE0260325	Churchill Road ES Library & Media			-	-	-	-	-	-	-	-	-	-	-	-		
				505585	Librarian	-	-	66,973	1.0	66,973	1.0	92,622	1.0	98,760	1.0	104,844	1.0		
			Total			-	-	66,973	1.0	66,973	1.0	92,622	1.0	98,760	1.0	104,844	1.0		
			Churchill Road ES Library & Media Total			-	-	66,973	1.0	66,973	1.0	92,622	1.0	98,760	1.0	104,844	1.0		
		SSE0260329	Churchill Road ES Technology			-	-	-	-	-	-	-	-	-	-	-	-		
				505455	Technical Specialist	-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0		
			Total			-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0		
			Churchill Road ES Technology Total			-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0		
		SSE0260336	Churchill Road ES Staff Development			-	-	-	-	-	-	-	-	-	-	-	-		
				506570	Substitute Due to Training	-	-	4,690	-	1,523	-	4,331	-	1,246	-	1,092	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	144	-	-	-		
				545120	Professional Development	-	-	1,599	-	-	-	-	-	27	-	-	-		
				545130	School-based Staff Development	-	-	434	-	390	-	1,263	-	735	-	661	-		
			Total			-	-	6,722	-	1,913	-	5,595	-	2,153	-	1,753	-		
			Churchill Road ES Staff Development Total			-	-	6,722	-	1,913	-	5,595	-	2,153	-	1,753	-		
		SSE0260733	Churchill Road ES Parent Liaisons			-	-	-	-	-	-	5,314	-	18,110	-	-	-		
				506460	Hourly Parent Liaison	-	-	-	-	-	-	5,314	-	18,110	-	-	-		
			Total			-	-	-	-	-	-	5,314	-	18,110	-	-	-		
			Churchill Road ES Parent Liaisons Total			-	-	-	-	-	-	5,314	-	18,110	-	-	-		
		SSE0260988	Churchill Road ES Wellness			-	-	-	-	-	-	-	-	(4,811)	-	-	-		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Churchill Road Elementary School	SSE0260988	Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	4,783	-	17,632	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,131	-	2,672	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	9,576	-	886	-	-	-
				515050	Reference Books	-	-	-	-	-	-	335	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	25,825	-	31,189	-	-	-
			Churchill Road ES Wellness Total			-	-	-	-	-	-	25,825	-	15,245	-	-	-
		SSE0260989	Churchill Road ES Acad Interv			-	-	-	-	-	-	-	-	(4,811)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total			-	-	-	-	-	-	40,102	-	36,816	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	3,833	-	4,687	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,329	-	5,056	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	139	-	330	-	-	-
				515050	Reference Books	-	-	-	-	-	-	56,403	-	56,889	-	-	-
			ESSE III Total			-	-	-	-	-	-	56,403	-	40,944	-	-	-
			Churchill Road ES Acad Interv Total			-	-	-	-	-	-	-	-	-	-	-	-
		SSE0261132	Churchill Road ES Advanced Academics			-	-	490	-	-	-	-	-	525	-	346	-
			Total			-	-	490	-	-	-	-	-	525	-	346	-
			Churchill Road ES Advanced Academics Total			-	-	490	-	-	-	-	-	525	-	346	-
		SSE0261134	Churchill Road ES Gifted Talented Ctr			-	-	740,974	11.0	673,631	10.0	525,342	9.0	439,330	6.0	396,531	5.0
				505513	Teacher General Education Elementary School	-	-	-	-	-	-	-	-	1,723	-	1,776	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	20,155	-	8,568	-
				515014	Instructional Supplies	-	-	21,355	-	9,193	-	21,633	-	8,080	-	7,380	-
				515030	Textbooks	-	-	641	-	478	-	1,143	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	3,730	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	4,717	-	-	-	-	-	13,845	-	13,845	-
			Total			-	-	771,417	11.0	683,302	10.0	548,118	9.0	483,132	6.0	428,099	5.0
			Churchill Road ES Gifted Talented Ctr Total			-	-	771,417	11.0	683,302	10.0	548,118	9.0	483,132	6.0	428,099	5.0
		SSE0261204	Churchill Road ES PTA PTO Booster			-	-	-	-	-	-	-	-	11,603	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-
				506415	Hourly Technical	-	-	84,354	-	3,420	-	11,879	-	-	-	-	-
			Total			-	-	84,354	-	3,420	-	11,879	-	11,603	-	-	-
			Churchill Road ES PTA PTO Booster Total			-	-	84,354	-	3,420	-	11,879	-	11,603	-	-	-
		SSE0261228	Churchill Road ES Activities			-	-	-	-	-	-	-	-	-	-	-	-
			Total			-	-	2,642	-	1,774	-	2,474	-	2,803	-	5,690	-
			Churchill Road ES Activities Total			-	-	2,642	-	1,774	-	2,474	-	2,803	-	5,690	-
			Churchill Road Elementary School Total			578	589	4,798,148	68.5	4,406,891	69.9	4,536,040	69.2	4,508,728	60.2	4,598,577	60.4
	Wolftrap Elementary School	MEMBERSHIP															
				B	K-12 Gen Ed	504	508	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	30	36	-	-	-	-	-	-	-	-	-	-
			Total			534	544	-	-	-	-	-	-	-	-	-	-
			Total			534	544	-	-	-	-	-	-	-	-	-	-
		SSE0420101	Wolftrap ES Core ES Instruction			-	-	232,351	3.0	232,351	3.0	232,581	2.0	212,850	3.0	229,047	3.0
				505510	Teacher Kindergarten	-	-	1,624,535	20.0	1,468,637	20.0	1,486,540	20.0	1,535,486	19.0	1,631,710	19.0
				505513	Teacher General Education Elementary School	-	-	391,091	5.7	367,830	5.2	364,916	5.0	335,299	4.8	359,188	4.8
				505522	Teacher Music, Art and PE Elementary School	-	-	93,558	1.0	93,558	1.0	95,429	1.0	101,753	1.0	106,972	1.0
				505525	Teacher Reading	-	-	-	-	-	-	45,862	-	-	-	-	-
				505549	Teacher Instructional Support	-	-	42,797	0.5	42,797	0.5	28,050	0.5	104,745	1.0	111,197	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	118,846	1.5	113,399	1.5	121,223	1.0	83,521	1.0	89,526	1.0
				505582	School Counselor Elementary School	-	-	101,937	3.0	103,966	3.0	107,513	2.0	114,587	3.0	121,226	3.0
				505610	Instructional Assistant Kindergarten	-	-	36,516	1.0	36,792	1.0	37,812	1.0	27,726	1.0	30,005	1.0
				505615	Instructional Assistant General Education	-	-	3,689	-	-	-	1,224	-	(0)	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	188	-	515	-	1,371	-	-	-
				506440	Hourly Dining Assistant	-	-	2,695	-	-	-	-	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	25,617	-	47,840	-	39,347	-	56,282	-	63,858	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	4,233	-	3,499	-
				515010	General Office Supplies	-	-	532	-	241	-	382	-	-	-	-	-
				515014	Instructional Supplies	-	-	22,281	-	24,261	-	21,272	-	27,541	-	22,740	-
				515018	Technology Supplies	-	-	202	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	2,063	-	83	-	111	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	5,385	-	237	-	343	-	-	-	-	-
				515030	Textbooks	-	-	4,454	-	4,260	-	161	-	6,431	-	26,076	-
				515066	Technological Equip Noncapitalized	-	-	-	-	1,879	-	267	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	5,400	-	15,800	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,426	-	-	-	17	-	525	-	-	-
				516010	Maintenance Supplies	-	-	1,574	-	399	-	458	-	-	-	-	-
				516030	Tools FCPS	-	-	16	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	923	-	865	-	57	-	26	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	3	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1	-	1,274	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Wolftrap Elementary School	SSE0420101	Total			-	-	2,717,888	35.7	2,555,384	35.2	2,584,080	32.5	2,618,884	33.8	2,802,757	33.8
			CARES ACT	506410	Hourly Teacher	-	-	-	-	7,790	-	-	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	6,070	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,060	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	109	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	779	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	4	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	15,811	-	-	-	-	-	-	-
			Wolftrap ES Core ES Instruction Total			-	-	2,717,888	35.7	2,571,195	35.2	2,584,080	32.5	2,618,884	33.8	2,802,757	33.8
		SSE0420205	Wolftrap ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	84,472	1.0	93,771	1.0
			Total			-	-	-	-	-	-	-	-	84,472	1.0	93,771	1.0
			Wolftrap ES SPED Admin Total			-	-	-	-	-	-	-	-	84,472	1.0	93,771	1.0
		SSE0420206	Wolftrap ES Cat A Services														
				505555	Teacher Special Education	-	-	174,824	2.0	186,077	3.0	202,401	3.0	107,151	2.0	131,828	2.0
				505620	Instructional Assistant Special Education	-	-	35,566	1.0	35,954	3.0	64,651	3.0	69,915	2.0	74,428	2.0
				506410	Hourly Teacher	-	-	1,959	-	2,440	-	-	-	1,654	-	605	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	81	-	632	-	716	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(225)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(91)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(16)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(93)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(13)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(7)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,680)	-	-	-
				515014	Instructional Supplies	-	-	1,024	-	993	-	295	-	453	-	280	-
				515030	Textbooks	-	-	-	-	-	-	-	-	229	-	236	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
				545120	Professional Development	-	-	-	-	-	-	1,050	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	955	-	-	-
			Total			-	-	213,373	3.0	225,464	6.0	269,434	6.0	175,171	4.0	208,093	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	13,493	-	4,998	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,244	-	2,065	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	905	-	832	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	467	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	150	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,024	-	1,074	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	132	-	81	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	18,022	-	9,679	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,359	1.0	78,266	1.0
			IDEA Total			-	-	-	-	-	-	-	-	76,359	1.0	78,266	1.0
			Wolftrap ES Cat A Services Total			-	-	213,373	3.0	225,464	6.0	287,456	6.0	261,209	5.0	286,358	5.0
		SSE0420207	Wolftrap ES Cat B Services														
				505555	Teacher Special Education	-	-	123,098	2.0	61,867	2.0	63,302	2.0	159,703	2.0	172,531	2.0
				505620	Instructional Assistant Special Education	-	-	80,974	2.0	81,251	2.0	104,021	2.0	54,817	1.0	90,912	2.0
				505645	Public Health Training Assistant	-	-	25,309	1.0	26,174	1.0	25,500	1.0	27,726	1.0	30,005	1.0
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(43)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,670)	-	-	-
				515014	Instructional Supplies	-	-	916	-	845	-	313	-	1,217	-	390	-
				515030	Textbooks	-	-	-	-	-	-	-	-	700	-	328	-
			Total			-	-	230,297	5.0	170,137	5.0	193,136	5.0	240,450	4.0	294,166	5.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	4,220	-	20,600	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	701	-	3,200	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	283	-	1,290	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	876	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	51	-	233	-	-	-
				509110	Social Security	-	-	-	-	-	-	305	-	1,724	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	41	-	162	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	27	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	664	-	4,655	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	1,314	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	5,351	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	43	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	6,308	-	39,433	-	-	-
			IDEA	505555	Teacher Special Education	-	-	75,641	1.0	83,206	1.0	90,810	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	11,749	-	13,829	-	15,093	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,825	-	5,358	-	6,084	-	-	-	-	-
				509040	VRS Health Employer	-	-	899	-	1,007	-	1,099	-	-	-	-	-
				509110	Social Security	-	-	5,342	-	5,844	-	6,693	-	-	-	-	-
				509210	State Life Insurance	-	-	712	-	815	-	890	-	-	-	-	-
				509330	Aetna Medical	-	-	16,264	-	19,068	-	11,253	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-
			IDEA Total			-	-	116,355	1.0	130,194	1.0	132,891	1.0	-	-	-	-
			Wolftrap ES Cat B Services Total			-	-	346,651	6.0	300,331	6.0	332,335	6.0	279,883	4.0	294,166	5.0
		SSE0420210	Wolftrap ES PreSchool Autism	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	82,675	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Wolftrap Elementary School	SSE0420989		506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-	
					Total			-	-	-	-	-	-	-	-	-	(15,944)	-	-	-	
					ESSE III			506410	Hourly Teacher	-	-	-	-	-	-	23,576	-	48,903	-	-	-
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,582	-	-	-	-	-
								506570	Substitute Due to Training	-	-	-	-	-	-	9,111	-	-	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	3,313	-	5,489	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	4,744	-	4,744	-	-	-
									ESSE III Total	-	-	-	-	-	-	52,326	-	54,393	-	-	-
									Wolftrap ES Acad Interv Total	-	-	-	-	-	-	52,326	-	38,448	-	-	-
									Wolftrap ES Advanced Academics												
								515014	Instructional Supplies	-	-	-	-	-	-	297	-	579	-	350	-
									Total	-	-	-	-	-	-	297	-	579	-	350	-
									Wolftrap ES Advanced Academics Total	-	-	-	-	-	-	297	-	579	-	350	-
									Wolftrap ES Gifted Talented Ctr												
								515014	Instructional Supplies	-	-	141	-	750	-	8	-	5,912	-	4,628	-
								515030	Textbooks	-	-	3,695	-	-	-	1,616	-	4,579	-	3,986	-
									Total	-	-	3,836	-	750	-	1,624	-	10,491	-	8,614	-
									Wolftrap ES Gifted Talented Ctr Total	-	-	3,836	-	750	-	1,624	-	10,491	-	8,614	-
									Wolftrap ES PTA PTO Booster												
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	244	-	-	-
								506415	Hourly Technical	-	-	6,573	-	-	-	3,354	-	1,245	-	-	-
									Total	-	-	6,573	-	-	-	3,354	-	1,489	-	-	-
					Wolftrap ES PTA PTO Booster Total	-	-	6,573	-	-	-	3,354	-	1,489	-	-	-				
					Wolftrap ES Activities																
				507030	Extra Duty Supplement	-	-	2,642	-	1,991	-	2,252	-	2,803	-	5,690	-				
					Total	-	-	2,642	-	1,991	-	2,252	-	2,803	-	5,690	-				
					Wolftrap ES Activities Total	-	-	2,642	-	1,991	-	2,252	-	2,803	-	5,690	-				
					Wolftrap Elementary School Total	534	544	3,991,304	55.7	3,846,922	58.2	4,001,469	55.0	4,215,677	54.3	4,564,180	58.3				
					SSE052																
					Oakton Elementary School																
					MEMBERSHIP																
					B	K-12 Gen Ed	699	722	-	-	-	-	-	-	-	-	-				
					D	Special Ed/Alt	34	33	-	-	-	-	-	-	-	-	-				
					Total	733	755	-	-	-	-	-	-	-	-	-	-				
					Wolftrap ES Core ES Instruction																
					505510	Teacher Kindergarten	-	-	306,825	4.0	283,769	4.0	308,839	4.0	333,482	4.0	356,302	4.0			
					505513	Teacher General Education Elementary School	-	-	2,074,529	28.0	1,924,358	27.0	1,943,764	27.0	2,024,019	26.0	2,235,745	27.0			
					505522	Teacher Music, Art and PE Elementary School	-	-	554,581	7.5	493,110	7.3	508,309	7.3	548,595	7.1	586,556	7.1			
					505525	Teacher Reading	-	-	86,840	1.0	88,161	1.0	89,924	1.0	96,824	1.0	102,787	1.0			
					505549	Teacher Instructional Support	-	-	76,049	-	77,049	-	77,570	-	-	-	-	-			
					505552	Teacher English for Speakers of Other Languages	-	-	102,283	1.0	102,283	1.0	139,480	1.5	146,898	1.5	192,851	2.0			
					505582	School Counselor Elementary School	-	-	156,729	1.5	156,729	1.5	159,423	1.5	136,626	1.5	147,545	1.5			
					505610	Instructional Assistant Kindergarten	-	-	133,368	4.0	135,894	4.0	139,545	4.0	149,151	4.0	157,929	4.0			
					505615	Instructional Assistant General Education	-	-	44,458	2.0	44,459	2.0	45,348	2.0	79,534	2.0	82,795	2.0			
					506120	Bus Driver Field Trip	-	-	5,999	-	-	-	172	-	(172)	-	-	-			
					506410	Hourly Teacher	-	-	2,062	-	(2,062)	-	1,950	-	1,458	-	-	-			
					506440	Hourly Dining Assistant	-	-	6,099	-	-	-	7,648	-	7,806	-	7,727	-			
					506510	Substitute due to Sick or Personal Leave	-	-	25,591	-	20,995	-	37,819	-	83,221	-	86,771	-			
					507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-			
					515010	General Office Supplies	-	-	205	-	930	-	101	-	-	-	-	-			
					515014	Instructional Supplies	-	-	36,312	-	68,077	-	13,823	-	41,288	-	32,606	-			
					515018	Technology Supplies	-	-	-	-	21	-	-	-	-	-	-	-			
					515022	Cleaning Supplies FCPS	-	-	-	-	352	-	-	-	-	-	-	-			
					515026	Audio Visual Supplies	-	-	-	-	490	-	-	-	-	-	-	-			
					515030	Textbooks	-	-	10,824	-	9,874	-	802	-	41,830	-	39,137	-			
					515066	Technological Equip Noncapitalized	-	-	3,603	-	-	-	-	-	-	-	-	-			
					515074	Other Equipment Noncapitalized	-	-	1,095	-	983	-	-	-	4,480	-	-	-			
					516010	Maintenance Supplies	-	-	68	-	47	-	121	-	-	-	-	-			
					525155	Minor Improvements	-	-	-	-	-	-	-	-	3,333	-	-	-			
					545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-			
					595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,942	-	1,808	-			
					Total	-	-	3,627,520	49.0	3,404,520	47.8	3,474,638	48.3	3,705,356	47.1	4,035,559	48.6				
					CARES ACT																
					506410	Hourly Teacher	-	-	-	-	1,787	-	17,553	-	-	-	-	-			
					506415	Hourly Technical	-	-	-	-	550	-	-	-	-	-	-				
					509110	Social Security	-	-	-	-	179	-	1,326	-	-	-	-				
					515010	General Office Supplies	-	-	-	-	911	-	-	-	-	-	-				
					CARES ACT Total	-	-	-	-	3,426	-	18,879	-	-	-	-	-				
					Oakton ES Core ES Instruction Total	-	-	3,627,520	49.0	3,407,946	47.8	3,493,517	48.3	3,705,356	47.1	4,035,559	48.6				
					Oakton ES SPED Admin																
					505555	Teacher Special Education	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0			
					Total	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0				
					Oakton ES SPED Admin Total	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0				
					Oakton ES Cat A Services																
					505555	Teacher Special Education	-	-	175,892	2.0	168,695	2.0	172,240	2.0	152,022	2.0	181,152	2.0			
					505620	Instructional Assistant Special Education	-	-	62,303	2.0	55,249	2.0	55,084	2.0	69,183	2.0	73,795	2.0			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Oakton Elementary School	SSE0520206		506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,360	-	1,219	-
				506520	Substitute due to Official or Annual Leave	-	-	790	-	-	-	374	-	1,218	-	1,405	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(191)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(77)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(14)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(70)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(11)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(7)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,801)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	498	-	-	-	-	-
				515014	Instructional Supplies	-	-	240	-	296	-	2,076	-	89	-	347	-
				515030	Textbooks	-	-	-	-	-	-	-	-	296	-	292	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	239,225	4.0	224,240	4.0	230,271	4.0	218,042	4.0	258,210	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	11,483	-	19,585	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,912	-	2,559	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	771	-	1,032	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	579	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	139	-	186	-	-	-
				509110	Social Security	-	-	-	-	-	-	813	-	1,331	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	113	-	101	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	17,232	-	25,386	-	-	-
			IDEA	505555	Teacher Special Education	-	-	71,966	1.0	79,162	1.0	86,398	1.0	90,253	1.0	92,058	1.0
				509010	VRS State Retirement	-	-	11,171	-	13,157	-	14,359	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,588	-	5,098	-	5,789	-	-	-	-	-
				509040	VRS Health Employer	-	-	855	-	958	-	1,045	-	-	-	-	-
				509110	Social Security	-	-	5,163	-	5,743	-	6,317	-	-	-	-	-
				509210	State Life Insurance	-	-	677	-	776	-	847	-	-	-	-	-
				509310	Blue Choice	-	-	7,296	-	15,144	-	14,174	-	-	-	-	-
				509330	Aetna Medical	-	-	7,014	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	998	-	1,219	-	1,108	-	-	-	-	-
			IDEA Total			-	-	109,727	1.0	121,256	1.0	130,037	1.0	90,253	1.0	92,058	1.0
			Oakton ES Cat A Services Total			-	-	348,952	5.0	345,496	5.0	377,541	5.0	333,681	5.0	350,268	5.0
		SSE0520207	Oakton ES Cat B Services	505555	Teacher Special Education	-	-	349,872	6.0	301,495	6.0	278,856	6.0	368,417	5.0	407,167	5.0
				505620	Instructional Assistant Special Education	-	-	149,725	4.0	159,029	4.0	159,586	4.0	168,002	4.0	182,277	4.0
				505645	Public Health Training Assistant	-	-	55,151	2.0	59,278	2.0	61,650	2.0	35,804	1.0	38,010	1.0
				505650	Special Education Attendant	-	-	22,578	1.0	20,923	1.0	27,850	1.0	28,274	1.0	32,152	1.0
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,981)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(114)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,372)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	449	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,303	-	1,082	-	207	-	2,618	-	865	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,463	-	727	-
			Total			-	-	578,629	13.0	541,808	13.0	528,598	13.0	596,112	11.0	661,197	11.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	18,590	-	35,820	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,165	-	4,210	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,276	-	1,697	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,656	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	230	-	307	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,392	-	2,441	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	187	-	203	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	53	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	4,362	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	6,929	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,981	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	114	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	27,312	-	57,679	-	-	-
			Oakton ES Cat B Services Total			-	-	578,629	13.0	541,808	13.0	555,911	13.0	653,791	11.0	661,197	11.0
		SSE0520210	Oakton ES PreSchool Autism	505555	Teacher Special Education	-	-	-	-	-	-	-	1.0	-	-	-	-
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	2.0	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,466	-	-	-
			Total			-	-	-	-	-	-	-	3.0	2,466	-	-	-
			Oakton ES PreSchool Autism Total			-	-	-	-	-	-	-	3.0	2,466	-	-	-
		SSE0520211	Oakton ES PreSchool	505555	Teacher Special Education	-	-	-	-	-	-	-	-	3,705	-	-	-
			Total			-	-	-	-	-	-	-	-	3,705	-	-	-
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	4,672	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	761	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	307	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	170	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Oakton Elementary School	SSE0520211	ESSER III	509040	VRS Health Employer	-	-	-	-	-	-	-	-	55	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	395	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	47	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-
					ESSER III Total	-	-	-	-	-	-	-	-	-	-	-	6,413	-	-	-
			Oakton ES PreSchool Total	-	-	-	-	-	-	-	-	-	-	-	10,118	-	-	-		
		SSE0520300	Oakton ES Administration	505110	Principal Elementary School	-	-	145,428	1.0	145,548	1.0	154,096	1.0	154,096	1.0	161,729	1.0	170,025	1.0	
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	123,296	1.0	123,296	1.0	130,102	1.0	249,538	2.0	
				505720	Office Assistant Elementary School	-	-	182,306	4.0	187,085	4.0	194,539	4.0	194,539	4.0	183,391	3.5	215,903	4.0	
				506010	Overtime	-	-	28	-	185	-	413	-	2,741	-	2,741	-	638	-	
506015	Overbase Salaries			-	-	57	-	370	-	825	-	-	-	-	-	1,438	-			
506410	Hourly Teacher			-	-	241	-	-	-	210	-	-	-	-	(57)	-	-	-		
506420	Hourly Office Assistant			-	-	-	-	-	-	-	-	-	-	-	1,359	-	1,065	-		
506435	Hourly Instructional Assistant			-	-	-	-	1,528	-	-	-	-	-	-	93,690	-	84,928	-		
507080	Department Chair Supplement			-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-		
508010	Community Use			-	-	-	-	-	-	-	-	-	-	-	11	-	-	-		
509110	Social Security			-	-	-	-	-	-	-	-	-	-	-	843	-	-	-		
515010	General Office Supplies			-	-	81	-	297	-	-	-	-	-	-	200	-	200	-		
515014	Instructional Supplies			-	-	-	-	-	-	-	-	-	289	-	30	-	-	-		
515078	Mailing and Shipping Costs			-	-	-	-	55	-	-	-	-	-	-	152	-	141	-		
	Total			-	-	446,071	6.0	452,998	6.0	473,668	6.0	473,668	6.0	574,190	5.5	732,698	7.0			
	ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	8,183	-	27,277	-	-	-			
	509110	Social Security	-	-	-	-	-	-	-	-	-	642	-	2,087	-	-	-			
	ESSER III Total	-	-	-	-	-	-	-	-	-	-	8,825	-	29,364	-	-	-			
	Oakton ES Administration Total	-	-	446,071	6.0	452,998	6.0	482,493	6.0	482,493	6.0	603,554	5.5	732,698	7.0					
SSE0520316	Oakton ES Custodial Services	505830	Custodian	-	-	192,517	5.0	194,916	5.0	195,814	5.0	190,337	4.5	205,742	4.5					
		506010	Overtime	-	-	2,549	-	199	-	4,667	-	844	-	660	-					
		506015	Overbase Salaries	-	-	850	-	-	-	1,614	-	1,320	-	1,320	-					
		508010	Community Use	-	-	(8,102)	-	(2,179)	-	(6,833)	-	1,891	-	-	-					
		515010	General Office Supplies	-	-	119	-	2,358	-	-	-	-	-	-	-					
		515014	Instructional Supplies	-	-	48	-	558	-	48	-	-	-	-	-					
		515018	Technology Supplies	-	-	242	-	-	-	-	-	-	-	-	-					
		515022	Cleaning Supplies FCPS	-	-	9,588	-	8,106	-	8,334	-	12,503	-	12,148	-					
		516010	Maintenance Supplies	-	-	3,730	-	1,776	-	3,859	-	-	-	-	-					
		516030	Tools FCPS	-	-	42	-	21	-	304	-	-	-	-	-					
			Total	-	-	201,341	5.0	205,996	5.0	207,807	5.0	206,896	4.5	219,870	4.5					
			Oakton ES Custodial Services Total	-	-	201,341	5.0	205,996	5.0	207,807	5.0	206,896	4.5	219,870	4.5					
		SSE0520325	Oakton ES Library & Media	505585	Librarian	-	-	100,267	1.0	100,267	1.0	102,272	1.0	107,981	1.0	113,521	1.0			
					Total	-	-	100,267	1.0	100,267	1.0	102,272	1.0	107,981	1.0	113,521	1.0			
			Oakton ES Library & Media Total	-	-	100,267	1.0	100,267	1.0	102,272	1.0	102,272	1.0	107,981	1.0	113,521	1.0			
SSE0520329	Oakton ES Technology	505455	Technical Specialist	-	-	87,245	1.0	87,245	1.0	88,990	1.0	88,990	1.0	95,761	1.0	102,646	1.0			
			Total	-	-	87,245	1.0	87,245	1.0	88,990	1.0	88,990	1.0	95,761	1.0	102,646	1.0			
	Oakton ES Technology Total	-	-	87,245	1.0	87,245	1.0	88,990	1.0	88,990	1.0	95,761	1.0	102,646	1.0					
SSE0520336	Oakton ES Staff Development	506410	Hourly Teacher	-	-	-	-	550	-	351	-	351	-	(95)	-	-	-			
		506570	Substitute Due to Training	-	-	4,662	-	-	-	-	527	-	1,404	-	1,386	-				
		515014	Instructional Supplies	-	-	44	-	-	-	-	-	-	-	-	(43)	-	-			
		515086	Special Functions	-	-	-	-	-	-	-	759	-	-	-	-	-	-			
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	188	-	-			
		545130	School-based Staff Development	-	-	3,996	-	843	-	211	-	789	-	755	-					
		545230	Employee Awards and Recognition	-	-	173	-	-	-	-	-	300	-	300	-	-	-			
			Total	-	-	8,875	-	1,393	-	1,847	-	2,543	-	2,543	-	2,141	-			
	Oakton ES Staff Development Total	-	-	8,875	-	1,393	-	1,847	-	2,543	-	2,543	-	2,141	-					
SSE0520733	Oakton ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	3,493	-	5,845	-	5,651	-	5,651	-	18,110	-	-	-			
			Total	-	-	3,493	-	5,845	-	5,651	-	5,651	-	18,110	-	-	-			
	Oakton ES Parent Liaisons Total	-	-	3,493	-	5,845	-	5,651	-	5,651	-	18,110	-	-	-					
SSE0520988	Oakton ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-			
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-			
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-			
			Total	-	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-			
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	12,622	-	24,323	-	-	-			
		507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	10,000	-	-	-			
		509110	Social Security	-	-	-	-	-	-	1,731	-	2,909	-	2,909	-	-	-			
		515014	Instructional Supplies	-	-	-	-	-	-	9,618	-	1,146	-	1,146	-	-	-			
515050	Reference Books	-	-	-	-	-	-	194	-	-	-	-	-	-	-					
545130	School-based Staff Development	-	-	-	-	-	-	-	-	45	-	45	-	-	-					
	ESSER III Total	-	-	-	-	-	-	-	-	34,164	-	38,424	-	-	-					
	Oakton ES Wellness Total	-	-	-	-	-	-	-	-	34,164	-	22,479	-	-	-					
SSE0520989	Oakton ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-			
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-			
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Oakton Elementary School	SSE0520989	Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	41,758	-	33,323	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	5,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,896	-	3,327	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	12,670	-	4,117	-	-	-
				515050	Reference Books	-	-	-	-	-	-	87	-	2,147	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,920	-	1,920	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	5,730	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,716	-	-	-
			ESSER III Total			-	-	-	-	-	-	70,330	-	57,279	-	-	-
			Oakton ES Acad Interv Total			-	-	-	-	-	-	70,330	-	41,334	-	-	-
		SSE0521132	Oakton ES Advanced Academics			-	-	-	-	-	-	-	-	149	-	154	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	131
				515010	General Office Supplies	-	-	-	-	-	-	225	-	-	-	-	-
				515014	Instructional Supplies	-	-	395	-	142	-	-	-	856	-	523	-
				515026	Audio Visual Supplies	-	-	244	-	-	-	-	-	-	-	-	-
			Total			-	-	639	-	142	-	225	-	1,005	-	807	-
			Oakton ES Advanced Academics Total			-	-	639	-	142	-	225	-	1,005	-	807	-
		SSE0521134	Oakton ES Gifted Talented Ctr			-	-	-	-	522	-	1,129	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,467	-	4,357	-	9,454	-	6,155	-	4,503	-
				515030	Textbooks	-	-	-	-	-	-	-	-	4,202	-	3,878	-
				515066	Technological Equip Noncapitalized	-	-	2,335	-	4,350	-	-	-	-	-	-	-
			Total			-	-	5,802	-	9,229	-	10,584	-	10,356	-	8,381	-
			Oakton ES Gifted Talented Ctr Total			-	-	5,802	-	9,229	-	10,584	-	10,356	-	8,381	-
		SSE0521204	Oakton ES PTA PTO Booster			-	-	-	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	-	-	-	-	-	-	0	-	-	-
			Oakton ES PTA PTO Booster Total			-	-	-	-	-	-	-	-	0	-	-	-
		SSE0521228	Oakton ES Activities			-	-	-	-	-	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Oakton ES Activities Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Oakton Elementary School Total			733	755	5,411,475	80.0	5,160,573	78.8	5,434,027	82.3	5,900,049	76.1	6,325,551	79.1
		SSE053	MEMBERSHIP			-	-	-	-	-	-	-	-	-	-	-	-
			Mosaic Elementary School			-	-	-	-	-	-	-	-	-	-	-	-
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	571	648	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	182	221	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	71	73	-	-	-	-	-	-	-	-	-	-
			Total			842	960	-	-	-	-	-	-	-	-	-	-
			Total			842	960	-	-	-	-	-	-	-	-	-	-
		SSE0530101	Mosaic ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-
				505510	Teacher Kindergarten	-	-	320,583	4.0	271,858	4.0	308,021	4.0	260,335	3.0	353,129	4.0
				505513	Teacher General Education Elementary School	-	-	1,605,586	24.0	1,593,111	24.0	1,595,610	24.0	1,589,246	23.0	1,934,360	26.0
				505522	Teacher Music, Art and PE Elementary School	-	-	455,488	8.4	456,612	7.8	461,413	7.6	495,777	6.6	620,270	7.8
				505525	Teacher Reading	-	-	147,394	2.0	90,181	2.0	80,357	1.0	105,854	1.0	111,283	1.0
				505549	Teacher Instructional Support	-	-	274,394	-	273,491	-	285,668	-	142,014	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	357,671	3.0	305,892	2.5	297,319	3.0	262,339	3.0	320,672	3.5
				505582	School Counselor Elementary School	-	-	171,544	2.5	146,459	2.0	72,764	2.0	140,124	2.0	150,784	2.0
				505610	Instructional Assistant Kindergarten	-	-	160,543	4.0	125,112	4.0	129,317	4.0	98,733	3.0	140,483	4.0
				505615	Instructional Assistant General Education	-	-	34,868	3.0	32,056	3.0	33,576	3.0	67,929	2.0	104,892	3.0
				506010	Overtime	-	-	-	-	-	-	35	-	(10)	-	-	-
				506120	Bus Driver Field Trip	-	-	5,902	-	-	-	6,190	-	3,257	-	-	-
				506410	Hourly Teacher	-	-	11,372	-	3,221	-	3,595	-	7,948	-	-	-
				506440	Hourly Dining Assistant	-	-	8,318	-	-	-	11,170	-	9,107	-	9,015	-
				506510	Substitute due to Sick or Personal Leave	-	-	47,052	-	59,014	-	59,827	-	98,145	-	109,910	-
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	125	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	41	-	4,999	-
				515010	General Office Supplies	-	-	641	-	78	-	242	-	-	-	-	-
				515014	Instructional Supplies	-	-	43,432	-	25,270	-	40,428	-	46,291	-	34,547	-
				515018	Technology Supplies	-	-	-	-	35	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	83	-	57	-	119	-	-	-	-	-
				515030	Textbooks	-	-	35,543	-	13,448	-	22,997	-	(4,613)	-	41,969	-
				515066	Technological Equip Noncapitalized	-	-	2,706	-	2,890	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	596	-	-	-	243	-	9,100	-	-	-
				516010	Maintenance Supplies	-	-	127	-	8	-	113	-	-	-	-	-
				525155	Minor Improvements	-	-	2,054	-	-	-	120	-	52	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	5	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,923	-	2,256	-
			Total			-	-	3,685,896	50.9	3,398,794	49.3	3,409,249	48.6	3,333,597	43.6	3,938,567	51.3
			CARES ACT			-	-	-	-	1,267	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	239	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	97	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	239	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	816	-	-	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Mosaic Elementary School	SSE0530101	CARES ACT	515030	Textbooks	-	-	-	-	16	-	-	-	-	-	-	-			
			CARES ACT Total			-	-	-	-	2,675	-	-	-	-	-	-	-	-		
			IDEA			505525	Teacher Reading	-	-	36,492	-	34,726	-	25,977	-	-	-	-	-	
						509010	VRS State Retirement	-	-	6,292	-	6,348	-	4,750	-	-	-	-	-	-
						509020	ERFC Retirement	-	-	2,584	-	2,460	-	1,914	-	-	-	-	-	-
						509040	VRS Health Employer	-	-	481	-	461	-	345	-	-	-	-	-	-
						509110	Social Security	-	-	2,567	-	2,499	-	1,889	-	-	-	-	-	-
						509210	State Life Insurance	-	-	382	-	374	-	280	-	-	-	-	-	-
						509310	Blue Choice	-	-	5,925	-	5,533	-	3,531	-	-	-	-	-	-
						509340	Aetna Dental	-	-	394	-	418	-	257	-	-	-	-	-	-
						IDEA Total			-	-	55,117	-	52,819	-	38,944	-	-	-	-	-
					SSE0530205	Mosaic ES SPED Admin											85,722	1.0	97,134	1.0
						Total											85,722	1.0	97,134	1.0
					SSE0530206	Mosaic ES Cat A Services														
							505555	Teacher Special Education	-	-	267,414	4.0	241,697	5.0	244,844	5.0	309,294	5.0	359,058	5.0
							505620	Instructional Assistant Special Education	-	-	148,871	5.0	176,787	6.0	185,757	6.0	200,340	6.0	211,839	6.0
							506010	Overtime	-	-	-	-	-	-	201	-	(56)	-	-	-
							506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,949	-	1,512	-
							506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,374	-	1,529	-
							509010	VRS State Retirement	-	-	-	-	-	-	-	-	(137)	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	-	-	(55)	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	-	-	(10)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(57)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(8)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(10,658)	-	-	-			
				515014	Instructional Supplies	-	-	611	-	1,296	-	481	-	1,379	-	686	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	626	-	577	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-			
			Total			-	-	416,897	9.0	419,781	11.0	431,284	11.0	504,183	11.0	575,200	11.0			
			ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	16,045	-	28,956	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	2,719	-	4,702	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,096	-	1,896	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	1,063	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	198	-	342	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,201	-	2,446	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	160	-	185	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	24	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	441	-	-	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	374	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	68	-	-	-	-	-			
			ESSER III Total			-	-	-	-	-	-	22,807	-	39,614	-	-	-			
			IDEA																	
				505555	Teacher Special Education	-	-	75,564	1.0	85,019	1.0	90,279	1.0	79,032	1.0	78,259	1.0			
				509010	VRS State Retirement	-	-	11,730	-	13,748	-	15,004	-	-	-	-	-			
				509020	ERFC Retirement	-	-	4,818	-	5,327	-	6,049	-	-	-	-	-			
				509040	VRS Health Employer	-	-	898	-	1,001	-	1,092	-	-	-	-	-			
				509110	Social Security	-	-	5,407	-	5,983	-	6,421	-	-	-	-	-			
				509210	State Life Insurance	-	-	711	-	811	-	885	-	-	-	-	-			
				509310	Blue Choice	-	-	12,221	-	-	-	-	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	19,068	-	17,782	-	-	-	-	-			
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-			
			IDEA Total			-	-	112,270	1.0	132,023	1.0	138,482	1.0	79,032	1.0	78,259	1.0			
		SSE0530207	Mosaic ES Cat B Services																	
				505555	Teacher Special Education	-	-	403,361	6.0	345,057	4.0	339,803	4.0	299,803	4.0	421,199	5.0			
				505620	Instructional Assistant Special Education	-	-	90,354	4.0	62,769	2.0	65,659	2.0	70,338	2.0	141,894	4.0			
				505645	Public Health Training Assistant	-	-	26,103	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(722)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(291)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(53)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(91)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(36)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(138)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,163)	-	-	-			
				515014	Instructional Supplies	-	-	83	-	-	-	67	-	2,075	-	897	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	1,091	-	754	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-			
			Total			-	-	519,901	11.0	407,826	7.0	405,529	7.0	396,938	7.0	598,875	10.0			
			ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	22,653	-	18,989	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	3,765	-	3,160	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,518	-	1,274	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	1,395	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	274	-	230	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Mosaic Elementary School	SSE0530207	ESSER III	509110	Social Security	-	-	-	-	-	-	1,672	-	1,644	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	222	-	124	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	42	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	1,083	-	5,397	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	1,080	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	1,111	-	2,230	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	138	-	-	-	-		
					ESSER III Total											32,437	-	35,565	-	-	
					Mosaic ES Cat B Services Total												7.0	432,503	7.0	598,875	10.0
				SSE0530300	Mosaic ES Administration																
						505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0	171,866	1.0
						505210	Assistant Principal Elementary School	-	-	200,642	2.0	212,877	2.0	239,458	2.0	253,889	2.0	266,912	2.0	266,912	2.0
						505720	Office Assistant Elementary School	-	-	227,415	6.0	229,208	6.0	221,064	5.5	233,830	5.0	271,042	5.5	271,042	5.5
						506010	Overtime	-	-	490	-	748	-	1,470	-	2,529	-	687	-	-	-
						506015	Overbase Salaries	-	-	1,044	-	2,086	-	3,188	-	-	-	1,517	-	-	-
						506410	Hourly Teacher	-	-	-	-	-	-	749	-	(206)	-	-	-	-	
						506420	Hourly Office Assistant	-	-	-	-	-	-	4,817	-	1,335	-	1,065	-	-	
						506435	Hourly Instructional Assistant	-	-	-	-	6,434	-	-	-	115,419	-	106,160	-	-	
						507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-	-	
		509110	Social Security	-	-	-	-	-	-	-	-	-	945	-	-	-					
		515010	General Office Supplies	-	-	-	-	-	-	-	-	32	-	200	-	200					
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	114	-	-	-					
		515022	Cleaning Supplies FCPS	-	-	146	-	-	-	-	-	-	-	-	-	-					
		515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	133	-	149	-					
		Total				576,739	9.0	598,355	9.0	626,415	8.5	771,668	8.0	829,890	8.5	829,890	8.5				
		ESSER III		506435	Hourly Instructional Assistant	-	-	-	-	-	-	12,402	-	31,333	-	-	-				
				509110	Social Security	-	-	-	-	-	-	949	-	2,397	-	-	-				
		ESSER III Total				-	-	-	-	-	-	13,351	-	33,730	-	-	-				
		Mosaic ES Administration Total				-	-	576,739	9.0	598,355	9.0	639,766	8.5	805,398	8.0	829,890	8.5				
SSE0530316	Mosaic ES Custodial Services																				
		505830	Custodian	-	-	228,169	5.5	231,870	5.5	208,874	5.0	244,385	6.0	261,647	6.0	261,647	6.0				
		506010	Overtime	-	-	1,799	-	875	-	2,370	-	1,274	-	880	-	-	-				
		506015	Overbase Salaries	-	-	2,700	-	288	-	562	-	1,760	-	1,760	-	-	-				
		506425	Hourly Custodian	-	-	976	-	-	-	-	-	-	-	-	-	-					
		508010	Community Use	-	-	(4,845)	-	(537)	-	(4,949)	-	341	-	-	-	-					
		515010	General Office Supplies	-	-	66	-	-	-	129	-	-	-	-	-	-					
		515014	Instructional Supplies	-	-	-	-	48	-	919	-	-	-	-	-	-					
		515018	Technology Supplies	-	-	-	-	116	-	-	-	-	-	-	-	-					
		515022	Cleaning Supplies FCPS	-	-	14,252	-	11,381	-	12,881	-	14,991	-	15,755	-	-					
		516010	Maintenance Supplies	-	-	647	-	634	-	809	-	-	-	-	-	-					
		516030	Tools FCPS	-	-	15	-	25	-	164	-	-	-	-	-	-					
		Total				243,780	5.5	244,699	5.5	221,759	5.0	262,750	6.0	280,042	6.0	280,042	6.0				
		Mosaic ES Custodial Services Total				243,780	5.5	244,699	5.5	221,759	5.0	262,750	6.0	280,042	6.0	280,042	6.0				
SSE0530325	Mosaic ES Library & Media																				
		505585	Librarian	-	-	85,594	2.0	85,594	1.0	87,306	1.0	94,003	1.0	99,794	1.0	99,794	1.0				
		Total				85,594	2.0	85,594	1.0	87,306	1.0	94,003	1.0	99,794	1.0	99,794	1.0				
		Mosaic ES Library & Media Total				85,594	2.0	85,594	1.0	87,306	1.0	94,003	1.0	99,794	1.0	99,794	1.0				
SSE0530329	Mosaic ES Technology																				
		505455	Technical Specialist	-	-	89,862	1.0	89,863	1.0	91,660	1.0	92,972	1.0	99,656	1.0	99,656	1.0				
		Total				89,862	1.0	89,863	1.0	91,660	1.0	92,972	1.0	99,656	1.0	99,656	1.0				
		Mosaic ES Technology Total				89,862	1.0	89,863	1.0	91,660	1.0	92,972	1.0	99,656	1.0	99,656	1.0				
SSE0530336	Mosaic ES Staff Development																				
		506570	Substitute Due to Training	-	-	1,081	-	-	-	-	-	-	-	1,671	-	1,742	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	167	-	-	-				
		515086	Special Functions	-	-	-	-	-	-	-	-	-	-	600	-	-	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	163	-	-	-				
		545130	School-based Staff Development	-	-	6,734	-	-	-	-	-	505	-	881	-	870	-				
		Total				7,815	-	-	-	-	-	505	-	3,482	-	2,612	-				
		Mosaic ES Staff Development Total				7,815	-	-	-	-	-	505	-	3,482	-	2,612	-				
SSE0530988	Mosaic ES Wellness																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
		Total				-	-	-	-	-	-	-	-	(15,944)	-	-	-				
		ESSER III		506410	Hourly Teacher	-	-	-	-	-	-	1,421	-	22,472	-	-	-				
				506415	Hourly Technical	-	-	-	-	-	-	-	-	135	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	874	-	2,494	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	2,491	-	11,865	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	-	1,502	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	2,694	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	2,285	-	175	-	-	-				
		ESSER III Total				-	-	-	-	-	-	17,070	-	51,338	-	-	-				
		Mosaic ES Wellness Total				-	-	-	-	-	-	17,070	-	35,393	-	-	-				
SSE0530989	Mosaic ES Acad Interv																				
		505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	-	(105,232)	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	100,421	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Mosaic Elementary School	SSE0530989		509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-					
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	728	-	-	-	-	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	17	-	-	-	-	-			
				Total			-	-	-	-	-	-	-	-	745	-	(15,944)	-	-	-		
					ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	24,602	-	(138,114)	-	-	-	
						507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	
						509110	Social Security	-	-	-	-	-	-	-	-	2,268	-	-	-	-	-	
						515014	Instructional Supplies	-	-	-	-	-	-	-	-	27,112	-	13,329	-	-	-	
						515030	Textbooks	-	-	-	-	-	-	-	-	13,681	-	-	-	-	-	
						515050	Reference Books	-	-	-	-	-	-	-	-	-	-	255	-	-	-	
						515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	(118)	-	-	-	
						526075	Other Professional Services	-	-	-	-	-	-	-	-	7,310	-	36	-	-	-	
						ESSER III Total			-	-	-	-	-	-	-	84,973	-	(118,733)	-	-	-	
						Mosaic ES Acad Interv Total			-	-	-	-	-	-	-	85,718	-	(134,677)	-	-	-	
					SSE0531132		Mosaic ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,040	-	1,072	-	
								506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	997	-	
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,164	-	552	-	
						Total			-	-	-	-	-	-	-	-	-	2,204	-	2,620	-	
						Mosaic ES Advanced Academics Total			-	-	-	-	-	-	-	-	-	2,204	-	2,620	-	
					SSE0531134		Mosaic ES Gifted Talented Ctr	505513	Teacher General Education Elementary School	-	-	959,601	14.0	858,289	12.0	617,074	11.0	527,559	7.0	716,992	9.0	
								515014	Instructional Supplies	-	-	7,542	-	746	-	6,256	-	14,786	-	13,821	-	
								515030	Textbooks	-	-	506	-	100	-	396	-	9,804	-	11,905	-	
								515066	Technological Equip Noncapitalized	-	-	479	-	-	-	-	-	-	-	-	-	
								515074	Other Equipment Noncapitalized	-	-	1,000	-	-	-	-	-	-	-	-	-	
								528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	1,659	-	-	-	
						Total			-	-	973,108	14.0	863,116	12.0	627,707	11.0	553,808	7.0	742,718	9.0		
						Mosaic ES Gifted Talented Ctr Total			-	-	973,108	14.0	863,116	12.0	627,707	11.0	553,808	7.0	742,718	9.0		
					SSE0531228		Mosaic ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-	
								-	-	-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-	
						Mosaic ES Activities Total			-	-	2,642	-	1,774	-	2,695	-	2,695	-	2,803	-	5,690	-
						Mosaic Elementary School Total			-	-	842	960	6,769,622	103.4	6,297,319	96.8	6,252,917	94.1	6,192,788	86.6	7,351,058	99.8
					SSE054		MEMBERSHIP															
							Marshall Road Elementary School	B	K-12 Gen Ed	599	573	-	-	-	-	-	-	-	-	-	-	
								D	Special Ed/Alt	70	74	-	-	-	-	-	-	-	-	-	-	
						Total			-	-	669	647	-	-	-	-	-	-	-	-	-	
						Mosaic ES Gifted Talented Ctr Total			-	-	669	647	-	-	-	-	-	-	-	-	-	
					SSE0540101		Marshall Road ES Core ES Instruction	505510	Teacher Kindergarten	-	-	252,392	5.0	260,753	5.0	231,289	4.0	205,190	4.0	270,453	4.0	
								505513	Teacher General Education Elementary School	-	-	1,625,826	27.0	1,731,879	28.0	1,716,432	27.0	1,718,907	24.0	1,892,611	24.0	
								505522	Teacher Music, Art and PE Elementary School	-	-	413,734	7.0	411,472	7.2	418,069	6.8	463,578	6.2	511,685	6.4	
								505525	Teacher Reading	-	-	57,454	1.0	40,700	1.0	29,411	1.0	88,608	1.0	94,979	1.0	
								505549	Teacher Instructional Support	-	-	234,790	-	150,509	-	88,280	-	142,014	-	-	-	
								505552	Teacher English for Speakers of Other Languages	-	-	152,715	3.0	229,387	3.0	239,043	3.5	279,309	3.5	329,751	4.0	
								505582	School Counselor Elementary School	-	-	132,346	1.5	91,041	1.5	103,361	1.5	116,593	1.5	123,877	1.5	
								505610	Instructional Assistant Kindergarten	-	-	134,709	5.0	128,848	5.0	130,547	4.0	140,238	4.0	149,447	4.0	
								505615	Instructional Assistant General Education	-	-	44,916	2.0	81,144	2.0	51,000	2.0	59,850	2.0	30,005	1.0	
				506010	Overtime	-	-	-	-	-	-	-	-	1	-	-	-					
				506120	Bus Driver Field Trip	-	-	2,957	-	-	-	-	-	-	-	-	-					
				506410	Hourly Teacher	-	-	1,995	-	69	-	585	-	229	-	-	-					
				506440	Hourly Dining Assistant	-	-	8,293	-	3,473	-	9,828	-	7,806	-	7,727	-					
				506510	Substitute due to Sick or Personal Leave	-	-	47,943	-	11,772	-	70,784	-	101,560	-	101,716	-					
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-					
				515010	General Office Supplies	-	-	382	-	609	-	993	-	-	-	-	-					
				515014	Instructional Supplies	-	-	44,219	-	53,337	-	44,094	-	37,618	-	30,143	-					
				515018	Technology Supplies	-	-	126	-	16	-	-	-	-	-	-	-					
				515022	Cleaning Supplies FCPS	-	-	3,629	-	156	-	(94)	-	-	-	-	-					
				515026	Audio Visual Supplies	-	-	874	-	294	-	1,409	-	-	-	-	-					
				515030	Textbooks	-	-	10,740	-	37,461	-	28,190	-	30,528	-	35,527	-					
				515066	Technological Equip Noncapitalized	-	-	32,709	-	7,144	-	-	-	4,263	-	-	-					
				515074	Other Equipment Noncapitalized	-	-	5,886	-	110	-	117	-	840	-	-	-					
				516010	Maintenance Supplies	-	-	592	-	-	-	120	-	-	-	-	-					
				516020	Computer Repair Parts	-	-	1,796	-	-	-	-	-	-	-	-	-					
				516030	Tools FCPS	-	-	77	-	-	-	-	-	-	-	-	-					
				525155	Minor Improvements	-	-	3,296	-	2,400	-	4,828	-	11,467	-	-	-					
				545120	Professional Development	-	-	127	-	1,000	-	-	-	40	-	-	-					
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,657	-	1,550	-					
		Total			-	-	3,214,522	51.5	3,243,574	52.7	3,168,287	49.8	3,415,338	46.2	3,584,469	45.9						
			CARES ACT	506410	Hourly Teacher	-	-	-	-	16,339	-	4,383	-	-	-	-	-					
				506415	Hourly Technical	-	-	-	-	1,953	-	4,137	-	-	-	-	-					
				508010	Community Use	-	-	-	-	86	-	-	-	-	-	-	-					
				509110	Social Security	-	-	-	-	1,406	-	652	-	-	-	-	-					
				515010	General Office Supplies	-	-	-	-	506	-	176	-	-	-	-	-					
				515022	Cleaning Supplies FCPS	-	-	-	-	459	-	-	-	-	-	-	-					
		CARES ACT Total			-	-	-	-	20,749	-	9,348	-	-	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS							
School Operating Funds	Marshall Road Elementary School	SSE0540101	IDEA	50525	Teacher Reading	-	-	21,225	-	37,281	-	57,958	-	-	-	-	-							
				509010	VRS State Retirement	-	-	3,326	-	6,618	-	9,779	-	-	-	-	-	-	-					
				509020	ERFC Retirement	-	-	1,365	-	2,562	-	3,943	-	-	-	-	-	-	-	-				
				509040	VRS Health Employer	-	-	255	-	481	-	712	-	-	-	-	-	-	-	-				
				509110	Social Security	-	-	1,520	-	2,651	-	4,152	-	-	-	-	-	-	-	-				
				509210	State Life Insurance	-	-	201	-	390	-	575	-	-	-	-	-	-	-	-				
				509310	Blue Choice	-	-	3,672	-	7,197	-	9,820	-	-	-	-	-	-	-	-				
				509340	Aetna Dental	-	-	277	-	543	-	717	-	-	-	-	-	-	-	-				
				IDEA Total						-	-	31,841	-	57,723	-	87,656	-	-	-	-	-			
				SSE0540205	Marshall Road ES SPED Admin			505555	Teacher Special Education	-	-	-	-	-	-	-	-	107,232	1.0	117,606	1.0			
								Total						-	-	-	-	-	107,232	1.0	117,606	1.0		
				SSE0540206	Marshall Road ES Cat A Services			505240	Assistant Principal Special Education	-	-	116,570	1.0	116,763	1.0	122,076	1.0	128,601	1.0	135,200	1.0			
								505555	Teacher Special Education	-	-	565,561	9.0	569,267	10.0	602,447	10.0	514,292	8.0	604,109	8.0			
								505620	Instructional Assistant Special Education	-	-	64,247	2.0	109,215	5.0	120,545	5.0	114,409	4.0	123,492	4.0			
								505750	Office Assistant Special Education	-	-	62,902	1.0	62,902	1.0	64,160	1.0	68,707	1.0	73,293	1.0			
								506010	Overtime	-	-	485	-	-	-	1,062	-	(1,062)	-	-	-	-	-	-
								506015	Overbase Salaries	-	-	969	-	-	-	-	-	-	-	-	-	-	-	-
								506410	Hourly Teacher	-	-	-	-	310	-	112	-	3,478	-	1,512	-	1,512	-	
								506520	Substitute due to Official or Annual Leave	-	-	73	-	-	-	125	-	1,539	-	1,622	-	1,622	-	
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(655)	-	-	-	-	-	
509020	ERFC Retirement	-	-					-	-	-	-	-	-	(264)	-	-	-	-	-					
509040	VRS Health Employer	-	-					-	-	-	-	-	-	(48)	-	-	-	-	-					
509110	Social Security	-	-					-	-	-	-	-	-	(264)	-	-	-	-	-					
509210	State Life Insurance	-	-					-	-	-	-	-	-	(39)	-	-	-	-	-					
509320	Kaiser	-	-					-	-	-	-	-	-	(45)	-	-	-	-	-					
509330	Aetna Medical	-	-					-	-	-	-	-	-	(401)	-	-	-	-	-					
509340	Aetna Dental	-	-					-	-	-	-	-	-	(24)	-	-	-	-	-					
509710	Employee Benefits Placeholders	-	-					-	-	-	-	-	-	(13,219)	-	-	-	-	-					
515010	General Office Supplies	-	-					-	-	-	51	48	-	-	-	-	-	-	-					
515014	Instructional Supplies	-	-					3,771	-	3,352	-	4,435	-	2,278	-	1,770	-	1,770	-					
515022	Cleaning Supplies FCPS	-	-					32	-	-	-	-	-	-	-	-	-	-	-					
515026	Audio Visual Supplies	-	-	-	-	-	-	294	-	-	-	-	-	-	-									
515030	Textbooks	-	-	2,155	-	2,302	-	1,252	-	1,643	-	1,488	-	1,488	-									
Total						-	-	816,764	13.0	864,162	17.0	916,556	17.0	818,926	14.0	942,485	14.0							
ESSER III				505555	Teacher Special Education	-	-	-	-	39,941	-	39,132	-	-	-	-	-							
				509010	VRS State Retirement	-	-	-	-	-	-	6,745	-	5,832	-	-	-	-						
				509020	ERFC Retirement	-	-	-	-	-	-	2,719	-	2,351	-	-	-	-						
				509030	County Retirement	-	-	-	-	-	-	-	-	1,319	-	-	-	-						
				509040	VRS Health Employer	-	-	-	-	-	-	491	-	425	-	-	-	-						
				509110	Social Security	-	-	-	-	-	-	2,993	-	3,034	-	-	-	-						
				509210	State Life Insurance	-	-	-	-	-	-	398	-	229	-	-	-	-						
				509220	County Life Insurance	-	-	-	-	-	-	-	-	29	-	-	-	-						
				509310	Blue Choice	-	-	-	-	-	-	1,041	-	(117)	-	-	-	-						
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-	-						
				509330	Aetna Medical	-	-	-	-	-	-	3,128	-	-	-	-	-	-						
				509340	Aetna Dental	-	-	-	-	-	-	189	-	-	-	-	-	-						
				ESSER III Total						-	-	-	-	58,050	-	52,234	-	-	-					
				IDEA				505555	Teacher Special Education	-	-	-	-	-	-	-	-	79,032	1.0	78,259	1.0			
505620	Instructional Assistant Special Education	-	-					32,175	2.0	-	-	-	-	-	-	-	-	-						
509010	VRS State Retirement	-	-					5,183	-	-	-	-	-	-	-	-	-	-						
509020	ERFC Retirement	-	-					2,129	-	-	-	-	-	-	-	-	-	-						
509040	VRS Health Employer	-	-					397	-	-	-	-	-	-	-	-	-	-						
509110	Social Security	-	-					2,247	-	-	-	-	-	-	-	-	-	-						
509210	State Life Insurance	-	-					314	-	-	-	-	-	-	-	-	-	-						
509320	Kaiser	-	-					7,525	-	-	-	-	-	-	-	-	-	-						
509340	Aetna Dental	-	-					690	-	-	-	-	-	-	-	-	-	-						
IDEA Total										-	-	50,658	2.0	-	-	-	79,032	1.0	78,259	1.0				
SSE0540207	Marshall Road ES Cat B Services							505555	Teacher Special Education	-	-	443,099	7.0	384,370	7.0	386,228	7.0	401,571	7.0	544,114	8.0			
								505620	Instructional Assistant Special Education	-	-	206,002	8.0	231,519	6.0	196,170	6.0	195,342	6.0	242,627	7.0			
								505645	Public Health Training Assistant	-	-	61,146	2.0	62,650	2.0	61,300	2.0	70,099	2.0	75,512	2.0			
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,163)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(224)	-	-	-							
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(9,852)	-	-	-							
				515010	General Office Supplies	-	-	-	-	-	-	-	-	85	-	-	-							
				515014	Instructional Supplies	-	-	8,803	-	1,534	-	2,632	-	3,479	-	1,413	-							
				515022	Cleaning Supplies FCPS	-	-	(3,144)	-	27	-	-	-	-	-	-	-							
				515030	Textbooks	-	-	57	-	-	-	-	-	2,199	-	1,188	-							
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	45	-	-	-	-	-							
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	690							
				Total						-	-	715,963	17.0	680,100	15.0	646,460	15.0	661,452	15.0	865,544	17.0			
				ESSER III				505555	Teacher Special Education	-	-	-	-	-	-	25,749	-	28,316	-	-	-			
								509010	VRS State Retirement	-	-	-	-	-	-	4,310	-	6,123	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Marshall Road Elementary School	SSE0540207	ESSER III	509020	ERFC Retirement	-	-	-	-	-	-	1,737	-	2,468	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	2,344	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	314	-	446	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,852	-	3,571	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	254	-	289	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	73	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	1,460	-	7,115	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	1,056	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	2,223	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	224	-	-	-	-	-	
				ESSER III Total						-	-	-	-	-	-	38,121	-	51,801	-	-	-
				IDEA				505555	Teacher Special Education	-	-	93,925	1.0	103,318	1.0	112,762	1.0	-	-	-	-
								509010	VRS State Retirement	-	-	14,580	-	17,172	-	18,741	-	-	-	-	-
								509020	ERFC Retirement	-	-	5,988	-	6,654	-	7,555	-	-	-	-	-
								509040	VRS Health Employer	-	-	1,116	-	1,250	-	1,364	-	-	-	-	-
								509110	Social Security	-	-	6,741	-	7,383	-	8,141	-	-	-	-	-
								509210	State Life Insurance	-	-	883	-	1,013	-	1,105	-	-	-	-	-
								509330	Aetna Medical	-	-	16,254	-	19,068	-	17,782	-	-	-	-	-
								509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-
				IDEA Total						-	-	140,411	1.0	156,923	1.0	168,420	1.0	-	-	-	-
				Marshall Road ES Cat B Services Total						-	-	856,375	18.0	837,023	16.0	853,002	16.0	713,253	15.0	865,544	17.0
						SSE0540300	Marshall Road ES Administration														
								505110	Principal Elementary School	-	-	197,706	1.0	217,900	1.0	154,096	1.0	161,862	1.0	170,164	1.0
								505210	Assistant Principal Elementary School	-	-	104,191	1.0	104,699	1.0	109,462	1.0	116,266	1.0	123,432	1.0
								505720	Office Assistant Elementary School	-	-	192,576	4.5	192,630	4.5	198,565	4.5	198,507	4.0	213,332	4.0
								506010	Overtime	-	-	91	-	108	-	748	-	3,869	-	589	-
								506015	Overbase Salaries	-	-	246	-	-	-	623	-	-	-	1,326	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	584	-	-	-
								506420	Hourly Office Assistant	-	-	77	-	-	-	2,247	-	1,033	-	1,065	-
								506435	Hourly Instructional Assistant	-	-	-	-	27,700	-	1,676	-	73,213	-	106,160	-
								507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
								509110	Social Security	-	-	-	-	-	-	-	-	(715)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	345	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	143	-	130	-				
Total						-	-	494,886	6.5	543,037	6.5	467,559	6.5	555,302	6.0	625,221	6.0				
ESSER III				506435	Hourly Instructional Assistant	-	-	-	-	-	-	25,713	-	24,895	-	-	-				
				508010	Community Use	-	-	-	-	-	-	107	-	(107)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,975	-	1,904	-	-	-				
ESSER III Total						-	-	-	-	-	-	27,796	-	26,692	-	-	-				
Marshall Road ES Administration Total						-	-	494,886	6.5	543,037	6.5	495,355	6.5	581,994	6.0	625,221	6.0				
		SSE0540316	Marshall Road ES Custodial Services																		
				505830	Custodian	-	-	201,743	5.0	190,487	5.0	199,746	5.0	207,951	5.0	222,759	5.0				
				506010	Overtime	-	-	1,314	-	693	-	2,382	-	3,628	-	733	-				
				506015	Overbase Salaries	-	-	701	-	318	-	2,207	-	1,466	-	1,466	-				
				506425	Hourly Custodian	-	-	880	-	-	-	-	-	-	-	-	-				
				508010	Community Use	-	-	(3,330)	-	(2,139)	-	(3,100)	-	855	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	916	-	-	-	-	-				
				515014	Instructional Supplies	-	-	(7,289)	-	48	-	24	-	-	-	-	-				
				515018	Technology Supplies	-	-	-	-	240	-	360	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	20,431	-	7,515	-	12,505	-	11,401	-	11,497	-				
				516010	Maintenance Supplies	-	-	-	-	1,423	-	4,415	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	113	-	-	-	-	-	-	-				
Total						-	-	214,451	5.0	198,699	5.0	219,455	5.0	225,301	5.0	236,455	5.0				
Marshall Road ES Custodial Services Total						-	-	214,451	5.0	198,699	5.0	219,455	5.0	225,301	5.0	236,455	5.0				
		SSE0540325	Marshall Road ES Library & Media																		
				505585	Librarian	-	-	73,489	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0				
Total						-	-	73,489	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0				
Marshall Road ES Library & Media Total						-	-	73,489	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0				
		SSE0540329	Marshall Road ES Technology																		
				505455	Technical Specialist	-	-	89,426	1.0	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0				
				508010	Community Use	-	-	-	-	-	-	91	-	(91)	-	-	-				
Total						-	-	89,426	1.0	89,863	1.0	91,751	1.0	98,065	1.0	105,218	1.0				
Marshall Road ES Technology Total						-	-	89,426	1.0	89,863	1.0	91,751	1.0	98,065	1.0	105,218	1.0				
		SSE0540336	Marshall Road ES Staff Development																		
				506570	Substitute Due to Training	-	-	2,326	-	299	-	1,020	-	1,650	-	1,573	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	67	-	-	-				
				515086	Special Functions	-	-	-	-	-	-	600	-	-	-	-	-				
				545120	Professional Development	-	-	3,636	-	-	-	-	-	-	-	-	-				
				545130	School-based Staff Development	-	-	1,842	-	13,831	-	1,400	-	874	-	816	-				
Total						-	-	7,804	-	14,130	-	3,020	-	2,591	-	2,389	-				
Marshall Road ES Staff Development Total						-	-	7,804	-	14,130	-	3,020	-	2,591	-	2,389	-				
		SSE0540733	Marshall Road ES Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	4,354	-	4,846	-	11,524	-	33,011	-	-	-				
Total						-	-	4,354	-	4,846	-	11,524	-	33,011	-	-	-				
Marshall Road ES Parent Liaisons Total						-	-	4,354	-	4,846	-	11,524	-	33,011	-	-	-				
		SSE0540988	Marshall Road ES Wellness																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Marshall Road Elementary School	SSE0540988		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-		
				Total																	
				ESSER III																	
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	5,431	-	33,740	-	-	-	
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-	
					509110	Social Security	-	-	-	-	-	-	-	-	1,112	-	3,840	-	-	-	
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	12,154	-	3,148	-	-	-	
				ESSER III Total													28,697	-	50,728	-	-
				Marshall Road ES Wellness Total													28,697	-	34,783	-	-
				SSE0540989		Marshall Road ES Acad Interv															
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-	
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-	
					509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-	
				Total																	
				ESSER III																	
					506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	700	-	-	-	
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	54,018	-	70,413	-	-	-	
					506415	Hourly Technical	-	-	-	-	-	-	-	-	276	-	-	-	-	-	
					506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	105	-	-	-	-	-	
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	374	-	4,000	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	4,934	-	7,486	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	11,759	-	28,742	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	6,825	-	-	-	-	-				
	ESSER III Total													88,291	-	121,341	-	-			
	Marshall Road ES Acad Interv Total													88,291	-	105,396	-	-			
	SSE0541132		Marshall Road ES Advanced Academics																		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,007	-	1,038	-				
		506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	1,275	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	902	-	883	-	482	-				
		515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	14	-	-	-	-	-				
	Total													916	-	1,890	-	2,795			
	Marshall Road ES Advanced Academics Total													916	-	1,890	-	2,795			
	SSE0541134		Marshall Road ES Gifted Talented Ctr																		
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	733	-	2,767	-	1,063	-				
		515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,239	-	916	-				
		516010	Maintenance Supplies	-	-	-	-	-	-	-	-	307	-	-	-	-	-				
	Total													1,040	-	4,006	-	1,979			
	Marshall Road ES Gifted Talented Ctr Total													1,040	-	4,006	-	1,979			
	SSE0541204		Marshall Road ES PTA PTO Booster																		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(3,312)	-	-	-				
		506415	Hourly Technical	-	-	14,902	-	-	-	-	-	3,811	-	3,535	-	-	-				
		508010	Community Use	-	-	-	-	-	-	-	-	-	-	(464)	-	-	-				
	Total													3,811	-	(242)	-	-			
	Marshall Road ES PTA PTO Booster Total													3,811	-	(242)	-	-			
	SSE0541228		Marshall Road ES Activities																		
		507030	Extra Duty Supplement	-	-	2,208	-	2,208	-	2,208	-	2,252	-	2,803	-	5,690	-				
	Total													2,208	-	2,803	-	5,690			
	Marshall Road ES Activities Total													2,208	-	2,803	-	5,690			
	Marshall Road Elementary School Total					669	647	5,871,680	98.0	5,949,847	99.2	6,114,323	96.3	6,356,703	90.2	6,655,028	91.9				
	SSE062		Vienna Elementary School	MEMBERSHIP																	
				B	K-12 Gen Ed	322	326	-	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Alt	36	39	-	-	-	-	-	-	-	-	-	-				
	Total					358	365	-	-	-	-	-	-	-	-	-	-				
	SSE0620101		Vienna ES Core ES Instruction																		
				505510	Teacher Kindergarten	-	-	183,849	3.0	188,785	3.0	136,310	3.0	215,947	3.0	156,178	2.0				
				505513	Teacher General Education Elementary School	-	-	1,019,527	16.0	1,079,699	15.0	1,140,428	15.0	1,002,481	12.0	1,146,224	13.0				
				505522	Teacher Music, Art and PE Elementary School	-	-	254,862	4.0	261,278	3.8	225,540	3.8	263,659	3.2	279,957	3.2				
				505525	Teacher Reading	-	-	79,274	1.0	67,079	1.0	69,265	1.0	106,912	1.0	112,996	1.0				
				505549	Teacher Instructional Support	-	-	88,161	-	44,937	-	45,835	-	35,504	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	-	0.5	44,937	0.5	45,835	0.5	98,703	1.0	104,784	1.0				
				505582	School Counselor Elementary School	-	-	113,403	1.0	73,834	1.0	32,860	1.0	81,089	1.0	86,918	1.0				
				505610	Instructional Assistant Kindergarten	-	-	104,679	3.0	106,631	3.0	79,102	3.0	91,975	3.0	64,438	2.0				
				505615	Instructional Assistant General Education	-	-	135,567	1.0	(2,212)	1.0	-	1.0	32,124	1.0	33,441	1.0				
				506120	Bus Driver Field Trip	-	-	3,357	-	-	-	1,365	-	(311)	-	-	-				
				506410	Hourly Teacher	-	-	4,883	-	245	-	7,251	-	48,087	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(18)	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	926	-	-	-	-	-	-	-				
				506440	Hourly Dining Assistant	-	-	2,854	-	-	-	4,094	-	5,166	-	5,153	-				
				506510	Substitute due to Sick or Personal Leave	-	-	22,347	-	7,139	-	59,711	-	57,293	-	52,034	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-				
				515010	General Office Supplies	-	-	247	-	458	-	215	-	-	-	-	-				
				515014	Instructional Supplies	-	-	20,172	-	28,775	-	24,789	-	26,547	-	18,056	-				
				515018	Technology Supplies	-	-	40	-	-	-	67	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	1,028	-	753	-	4,357	-	-	-	-	-				
				515030	Textbooks	-	-	29,442	-	8,642	-	12,814	-	19,591	-	19,698	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	117	-	98	-	268	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Vienna Elementary School	SSE0620101		515066	Technological Equip Noncapitalized	-	-	47,966	-	-	-	45,767	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	384	-	36	-	1,991	-	4,200	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	544	-	266	-	942	-	-	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	-	-	-	-	-	-	21	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	966	-	-	-	-	-	8,050	-	-	2,061	-	-	-	
				545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	14	-	-	-	
				545130	School-based Staff Development	-	-	533	-	-	-	-	-	-	-	-	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	831	-	836	-	
					Total							2,114,201	29.5	1,912,306	28.3	1,946,877	28.3	2,095,386	25.2	2,083,612	24.2
					CARES ACT			506410	Hourly Teacher	-	-	-	-	137	-	9,639	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	1,151	-	2,312	-	-	-	-	-
								509110	Social Security	-	-	-	-	99	-	914	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	525	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	367	-	-	-	-	-	-	-
								516010	Maintenance Supplies	-	-	-	-	11	-	-	-	-	-	-	-
					CARES ACT Total									2,291		12,865					
					IDEA			505525	Teacher Reading	-	-	20,178	-	32,019	-	35,496	-	-	-	-	-
								509010	VRS State Retirement	-	-	3,169	-	5,049	-	6,077	-	-	-	-	-
								509020	ERFC Retirement	-	-	1,302	-	1,955	-	2,449	-	-	-	-	-
								509040	VRS Health Employer	-	-	242	-	367	-	443	-	-	-	-	-
								509110	Social Security	-	-	1,433	-	2,254	-	2,616	-	-	-	-	-
								509210	State Life Insurance	-	-	192	-	298	-	359	-	-	-	-	-
								509310	Blue Choice	-	-	2,754	-	4,345	-	2,154	-	-	-	-	-
								509340	Aetna Dental	-	-	206	-	327	-	353	-	-	-	-	-
					IDEA Total							29,477		46,614		49,948					
					SSE0620205		Vienna ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	95,722	1.0	104,522	1.0
					Total													95,722	1.0	104,522	1.0
					SSE0620206		Vienna ES Cat A Services	505555	Teacher Special Education	-	-	177,735	2.0	78,330	2.0	172,390	2.0	164,126	2.0	117,599	1.0
								505620	Instructional Assistant Special Education	-	-	95,593	2.0	144,684	3.0	61,825	3.0	52,383	2.0	24,250	1.0
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,232	-	908	-
								506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	934	-	1,012	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(186)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(75)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(14)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(74)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(11)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(5)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,103)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	936	-	1,227	-	527	-	259	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	257	-	218	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-				
	Total							273,327	4.0	223,950	5.0	235,441	5.0	213,129	4.0	144,247	2.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	11,182	-	19,655	-	-	-				
				509010	VRS State Retirement	-	-	13,348	-	15,720	-	17,157	-	-	-	-	-				
				509020	ERFC Retirement	-	-	5,482	-	6,091	-	6,917	-	-	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	609	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	135	-	196	-	-	-				
				509110	Social Security	-	-	-	-	-	-	826	-	1,401	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	110	-	106	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	14	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	43	-	-	-	-	-				
	ESSER III Total											16,014		25,759							
	IDEA			505555	Teacher Special Education	-	-	85,988	1.0	94,587	1.0	103,232	1.0	72,890	1.0	73,502	1.0				
				509010	VRS State Retirement	-	-	13,348	-	15,720	-	17,157	-	-	-	-	-				
				509020	ERFC Retirement	-	-	5,482	-	6,091	-	6,917	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,022	-	1,145	-	1,249	-	-	-	-	-				
				509110	Social Security	-	-	6,278	-	6,881	-	7,579	-	-	-	-	-				
				509210	State Life Insurance	-	-	809	-	927	-	1,012	-	-	-	-	-				
				509330	Aetna Medical	-	-	13,003	-	15,254	-	14,226	-	-	-	-	-				
				509340	Aetna Dental	-	-	651	-	752	-	684	-	-	-	-	-				
	IDEA Total							126,581	1.0	141,358	1.0	152,056	1.0	72,890	1.0	73,502	1.0				
	SSE0620207		Vienna ES Cat B Services	505555	Teacher Special Education	-	-	110,194	3.0	194,230	3.0	143,855	3.0	215,204	3.0	239,407	3.0				
				505620	Instructional Assistant Special Education	-	-	108,588	2.0	60,303	2.0	62,863	2.0	69,943	2.0	74,575	2.0				
				505645	Public Health Training Assistant	-	-	35,545	1.0	27,222	1.0	25,140	1.0	33,087	1.0	35,466	1.0				
				505650	Special Education Attendant	-	-	35,993	1.0	35,994	1.0	36,808	1.0	39,718	1.0	42,656	1.0				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(34)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,270)	-	-	-				
				515010	General Office Supplies	-	-	-	-	95	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	312	-	307	-	1,517	-	464	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	124	-	-	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Vienna Elementary School	SSE0620325		505585	Librarian	-	-	99,304	1.0	99,304	1.0	101,290	1.0	96,824	1.0	102,787	1.0
			Total			-	-	99,304	1.0	99,304	1.0	101,290	1.0	96,824	1.0	102,787	1.0
		SSE0620329	Vienna ES Technology	505455	Technical Specialist	-	-	84,293	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Total			-	-	84,293	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
		SSE0620336	Vienna ES Staff Development	506570	Substitute Due to Training	-	-	4,001	-	-	-	2,797	-	874	-	805	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	159	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	10,513	-	-	-
				545130	School-based Staff Development	-	-	342	-	-	-	592	-	607	-	567	-
			Total			-	-	4,343	-	-	-	3,389	-	12,152	-	1,372	-
		SSE0620733	Vienna ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-
			Total			-	-	-	-	-	-	-	-	18,110	-	-	-
		SSE0620988	Vienna ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	4,444	-	15,300	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,105	-	2,630	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	100	-	4,371	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	230	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	120	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	400	-	-	-
			ESSER III Total			-	-	-	-	-	-	15,769	-	32,929	-	-	-
		SSE0620989	Vienna ES Acad Interv	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(31,570)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	26,759	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	29,340	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	23,036	-	24,460	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	62	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,503	-	5,893	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	7,094	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	2,100	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	37,639	-	66,850	-	-	-
		SSE0621132	Vienna ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	50	-	52	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	81	-
				515014	Instructional Supplies	-	-	360	-	-	-	479	-	338	-	267	-
			Total			-	-	360	-	-	-	479	-	387	-	400	-
		SSE0621204	Vienna ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(3,543)	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	-	-	-	-
			Total			-	-	11,500	-	-	-	-	-	-	-	-	-
			Vienna ES PTA PTO Booster Total			-	-	11,500	-	-	-	-	-	(3,543)	-	-	-
		SSE0621228	Vienna ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,547	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,547	-	2,803	-	5,690	-
			Vienna ES Activities Total			-	-	2,642	-	1,774	-	2,547	-	2,803	-	5,690	-
			Vienna Elementary School Total			358	365	3,781,166	55.5	3,555,832	55.8	3,772,166	55.8	4,119,162	52.7	3,990,462	49.7
		SSE063	MEMBERSHIP														
	Flint Hill Elementary School			B	K-12 Gen Ed	600	578	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	32	28	-	-	-	-	-	-	-	-	-	-
			Total			632	606	-	-	-	-	-	-	-	-	-	-
			Total			632	606	-	-	-	-	-	-	-	-	-	-
		SSE0630101	Flint Hill ES Core ES Instruction	505510	Teacher Kindergarten	-	-	276,537	4.0	232,181	4.0	187,121	3.0	205,844	3.0	224,171	3.0
				505513	Teacher General Education Elementary School	-	-	1,678,298	24.0	1,648,832	24.0	1,632,843	24.0	1,640,459	22.0	1,681,946	21.0
				505522	Teacher Music, Art and PE Elementary School	-	-	376,699	6.3	342,748	6.2	391,007	6.0	401,006	5.6	441,363	5.4
				505525	Teacher Reading	-	-	78,559	1.0	76,998	1.0	74,039	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	10,149	-	-	-	46,987	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	38,193	0.5	38,193	0.5	38,957	0.5	85,028	1.0	88,934	1.0
				505582	School Counselor Elementary School	-	-	125,792	1.5	125,792	1.5	128,308	1.5	141,357	1.5	148,242	1.5
				505610	Instructional Assistant Kindergarten	-	-	106,126	4.0	106,775	4.0	84,701	3.0	88,552	3.0	96,110	3.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Flint Hill Elementary School	SSE0630101		505615	Instructional Assistant General Education	-	-	-	2.0	14,797	2.0	32,537	2.0	30,809	1.0	32,547	1.0
				506010	Overtime	-	-	-	-	5	-	-	-	(0)	-	-	-
				506120	Bus Driver Field Trip	-	-	1,833	-	-	-	893	-	0	-	-	-
				506410	Hourly Teacher	-	-	5,099	-	69	-	155	-	29,441	-	-	-
				506440	Hourly Dining Assistant	-	-	4,343	-	-	-	-	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	28,340	-	21,670	-	63,515	-	70,194	-	65,634	-
				506530	Substitute Due to Student Activities	-	-	44	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	125	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	4,991	-	4,999	-
				515010	General Office Supplies	-	-	801	-	254	-	932	-	-	-	-	-
				515014	Instructional Supplies	-	-	37,855	-	64,553	-	49,509	-	34,910	-	27,401	-
				515018	Technology Supplies	-	-	6	-	239	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	145	-	114	-	81	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	217	-	179	-	-	-	-	-	-	-
				515030	Textbooks	-	-	63,016	-	11,429	-	1,761	-	35,821	-	32,535	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	48	-	120	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	20,139	-	5,445	-	1,097	-	481	-	-	-
				515074	Other Equipment Noncapitalized	-	-	410	-	14	-	-	-	0	-	-	-
				516010	Maintenance Supplies	-	-	310	-	135	-	337	-	-	-	-	-
				525155	Minor Improvements	-	-	272	-	30	-	4,233	-	24,805	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,451	-
			Total			-	-	2,853,182	43.3	2,690,498	43.2	2,739,260	41.0	2,911,656	38.1	2,968,862	36.9
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	3,642	-	13,137	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	424	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	(140)	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	(57)	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	(10)	-	-	-	-	-
				509110	Social Security	-	-	-	-	311	-	1,008	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	(8)	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	(129)	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	(6)	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	469	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	416	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	62	-	-	-	-	-	-	-
			CARES ACT Total							5,325		13,795					
			IDEA														
				505525	Teacher Reading	-	-	25,639	-	23,371	-	33,253	-	-	-	-	-
				509010	VRS State Retirement	-	-	4,358	-	3,952	-	5,617	-	-	-	-	-
				509020	ERFC Retirement	-	-	1,790	-	1,523	-	2,265	-	-	-	-	-
				509040	VRS Health Employer	-	-	333	-	288	-	409	-	-	-	-	-
				509110	Social Security	-	-	1,873	-	1,706	-	2,447	-	-	-	-	-
				509210	State Life Insurance	-	-	264	-	233	-	331	-	-	-	-	-
				509330	Aetna Medical	-	-	3,934	-	3,551	-	4,446	-	-	-	-	-
				509340	Aetna Dental	-	-	197	-	175	-	213	-	-	-	-	-
			IDEA Total					38,388		34,798		48,981					
			Flint Hill ES Core ES Instruction Total					2,891,569	43.3	2,730,620	43.2	2,802,036	41.0	2,911,656	38.1	2,968,862	36.9
		SSE0630205	Flint Hill ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
			Total											81,813	1.0	92,774	1.0
			Flint Hill ES SPED Admin Total											81,813	1.0	92,774	1.0
		SSE0630206	Flint Hill ES Cat A Services	505555	Teacher Special Education	-	-	219,274	3.0	176,337	3.0	218,449	3.0	193,730	3.0	226,464	3.0
				505620	Instructional Assistant Special Education	-	-	103,304	2.0	132,527	3.0	114,504	3.0	87,473	3.0	60,881	2.0
				506010	Overtime	-	-	9	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	10,656	-	1,094	-	1,210	-
				506435	Hourly Instructional Assistant	-	-	-	-	100	-	-	-	-	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	102	-	-	-	362	-	1,136	-	1,095	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(243)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(98)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(18)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(98)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(14)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(11)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,654)	-	-	-
				515014	Instructional Supplies	-	-	2,439	-	5,789	-	3,521	-	2,123	-	475	-
				515030	Textbooks	-	-	-	-	-	-	-	-	420	-	400	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total					325,128	5.0	314,753	6.0	347,491	6.0	278,911	6.0	290,525	5.0
			ESSEER III														
				505555	Teacher Special Education	-	-	-	-	14,563	-	26,016	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,425	-	2,936	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	978	-	1,184	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	664	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	177	-	214	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,078	-	1,527	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	143	-	115	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	15	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Flint Hill Elementary School	SSE0630206	ESSE III	509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	96	-	-	-	-	-		
					ESSE III Total			-	-	-	-	-	-	-	21,170	-	32,670	-	-	-	
					IDEA																
					505555	Teacher Special Education	-	-	97,759	1.0	107,535	1.0	107,535	1.0	70,877	1.0	121,387	1.0	121,405	1.0	
					509010	VRS State Retirement	-	-	15,175	-	17,872	-	17,872	-	12,513	-	-	-	-	-	
					509020	ERFC Retirement	-	-	6,233	-	6,925	-	6,925	-	5,045	-	-	-	-	-	
					509040	VRS Health Employer	-	-	1,161	-	1,301	-	1,301	-	911	-	-	-	-	-	
					509110	Social Security	-	-	7,355	-	8,060	-	8,060	-	5,335	-	-	-	-	-	
					509210	State Life Insurance	-	-	919	-	1,054	-	1,054	-	738	-	-	-	-	-	
					509310	Blue Choice	-	-	9,776	-	11,358	-	11,358	-	6,024	-	-	-	-	-	
					509340	Aetna Dental	-	-	651	-	752	-	752	-	161	-	-	-	-	-	
					IDEA Total			-	-	139,031	1.0	154,857	1.0	101,604	1.0	101,604	1.0	121,387	1.0	121,405	1.0
					Flint Hill ES Cat A Services Total			-	-	464,158	6.0	469,610	7.0	470,265	7.0	470,265	7.0	432,968	7.0	411,930	6.0
					SSE0630207		Flint Hill ES Cat B Services														
								505555	Teacher Special Education	-	-	179,934	3.0	270,915	4.0	213,103	4.0	127,014	3.0	195,586	3.0
								505620	Instructional Assistant Special Education	-	-	36,180	2.0	53,435	2.0	55,416	2.0	59,747	2.0	30,876	1.0
								505645	Public Health Training Assistant	-	-	25,717	1.0	29,206	1.0	86,650	1.0	28,835	1.0	31,205	1.0
								505650	Special Education Attendant	-	-	21,715	-	21,506	1.0	21,048	1.0	27,449	1.0	29,424	1.0
								509310	Blue Choice	-	-	-	-	-	-	-	-	(1,039)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(47)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,792)	-	-	-
								515014	Instructional Supplies	-	-	1,123	-	460	-	-	-	1,835	-	443	-
								515030	Textbooks	-	-	-	-	-	-	-	-	958	-	373	-
			Total			-	-	264,668	6.0	375,522	8.0	376,216	8.0	241,958	7.0	287,906	6.0				
			ESSE III																		
				505555	Teacher Special Education	-	-	-	-	-	-	14,207	-	18,958	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,435	-	2,840	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	579	-	1,145	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	959	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	104	-	207	-	-	-				
				509110	Social Security	-	-	-	-	-	-	654	-	1,568	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	85	-	150	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	32	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,039	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	951	-	8,918	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	47	-	-	-	-	-				
			ESSE III Total			-	-	-	-	-	-	19,101	-	34,777	-	-	-				
			Flint Hill ES Cat B Services Total			-	-	264,668	6.0	375,522	8.0	395,318	8.0	276,735	7.0	287,906	6.0				
	SSE0630300		Flint Hill ES Administration																		
				505110	Principal Elementary School	-	-	143,872	1.0	144,107	1.0	152,570	1.0	124,029	1.0	134,224	1.0				
				505210	Assistant Principal Elementary School	-	-	114,274	1.0	114,463	1.0	116,162	1.0	123,787	1.0	130,137	1.0				
				505720	Office Assistant Elementary School	-	-	152,515	3.5	146,735	3.5	151,843	3.5	169,719	3.5	162,509	3.0				
				506010	Overtime	-	-	-	-	-	-	-	-	4,069	-	532	-				
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	1,202	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,091	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	18,632	-	-	-	49,594	-	63,696	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				508010	Community Use	-	-	-	-	-	-	-	-	(0)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(884)	-	-	-				
				515010	General Office Supplies	-	-	-	-	164	-	-	-	200	-	150	-				
				515014	Instructional Supplies	-	-	-	-	124	-	-	-	459	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	131	-	118	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	8,000	-	-	-				
				555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-				
			Total			-	-	410,699	5.5	424,225	5.5	420,575	5.5	480,195	5.5	502,453	5.0				
			ESSE III																		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	29,588	-	23,518	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,211	-	1,799	-	-	-				
			ESSE III Total			-	-	-	-	-	-	31,799	-	25,317	-	-	-				
			Flint Hill ES Administration Total			-	-	410,699	5.5	424,225	5.5	452,374	5.5	505,512	5.5	502,453	5.0				
	SSE0630316		Flint Hill ES Custodial Services																		
				505830	Custodian	-	-	179,976	4.0	182,013	4.0	159,230	4.0	182,323	4.0	196,055	4.0				
				506010	Overtime	-	-	1,493	-	75	-	2,565	-	2,480	-	587	-				
				506015	Overbase Salaries	-	-	326	-	-	-	683	-	1,173	-	1,173	-				
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	(0)	-	-	-				
				508010	Community Use	-	-	(7,110)	-	(909)	-	(5,494)	-	399	-	-	-				
				515010	General Office Supplies	-	-	86	-	826	-	1,323	-	-	-	-	-				
				515014	Instructional Supplies	-	-	48	-	48	-	48	-	-	-	-	-				
				515018	Technology Supplies	-	-	231	-	239	-	261	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	6,246	-	5,620	-	10,859	-	10,404	-	9,906	-				
				516010	Maintenance Supplies	-	-	2,588	-	2,356	-	4,593	-	-	-	-	-				
				516030	Tools FCPS	-	-	16	-	361	-	17	-	-	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	(62)	-	84	-	-	-				
			Total			-	-	183,901	4.0	190,629	4.0	174,022	4.0	196,864	4.0	207,721	4.0				
			Flint Hill ES Custodial Services Total			-	-	183,901	4.0	190,629	4.0	174,022	4.0	196,864	4.0	207,721	4.0				
	SSE0630325		Flint Hill ES Library & Media																		
				505585	Librarian	-	-	96,223	1.0	96,383	1.0	97,458	1.0	103,798	1.0	109,122	1.0				
			Total			-	-	96,223	1.0	96,383	1.0	97,458	1.0	103,798	1.0	109,122	1.0				
			Flint Hill ES Library & Media Total			-	-	96,223	1.0	96,383	1.0	97,458	1.0	103,798	1.0	109,122	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Cunningham Park Elementary School	MEMBERSHIP		B	K-12 Gen Ed	361	362	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	47	52	-	-	-	-	-	-	-	-	-	-
			Total			426	432	-	-	-	-	-	-	-	-	-	-
			Total			426	432	-	-	-	-	-	-	-	-	-	-
	SSE0660101		Cunningham Park ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	189,818	3.0	189,818	2.0	132,937	3.0	76,231	2.0	134,888	2.0
				505513	Teacher General Education Elementary School	-	-	1,279,936	17.0	1,264,726	17.0	1,317,269	16.0	1,226,543	15.0	1,380,633	16.0
				505522	Teacher Music, Art and PE Elementary School	-	-	340,052	4.8	318,370	4.6	327,696	4.6	350,411	4.4	389,918	4.6
				505525	Teacher Reading	-	-	60,360	1.0	39,955	1.0	22,540	1.0	102,750	1.0	109,079	1.0
				505549	Teacher Instructional Support	-	-	49,146	-	-	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	194,651	1.5	194,905	1.5	179,238	2.0	192,561	2.0	205,307	2.0
				505582	School Counselor Elementary School	-	-	97,347	1.0	97,347	1.0	99,294	1.0	104,836	1.0	110,214	1.0
				505610	Instructional Assistant Kindergarten	-	-	89,132	3.0	95,288	2.0	55,596	3.0	57,408	2.0	63,100	2.0
				505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	13,909	1.0	27,726	1.0	30,005	1.0
				506010	Overtime	-	-	-	-	35	-	-	-	(5)	-	-	-
				506120	Bus Driver Field Trip	-	-	2,618	-	-	-	1,978	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	330	-	-	-	1,050	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	255	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	2,396	-	-	-	5,741	-	6,505	-	6,439	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	849	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	600	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	35,339	-	13,018	-	57,409	-	62,732	-	68,875	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,564	-	3,499	-
				515010	General Office Supplies	-	-	241	-	1,184	-	153	-	-	-	-	-
				515014	Instructional Supplies	-	-	29,261	-	34,472	-	19,117	-	24,416	-	19,636	-
				515018	Technology Supplies	-	-	68	-	121	-	61	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	1,370	-	6,661	-	384	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	584	-	-	-	392	-	-	-	-	-
				515030	Textbooks	-	-	339	-	23,703	-	3,234	-	22,168	-	21,737	-
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	163	-	280	-	280	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	1,924	-	-	-	1,387	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	57	-	33	-	-	-	1,680	-	-	-
				516010	Maintenance Supplies	-	-	893	-	3,946	-	1,393	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	46	-	20	-	178	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	-	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	3	-	-	-
				555410	County Print Shop Charges	-	-	105	-	174	-	131	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	965	-	944	-
			Total			-	-	2,375,799	32.3	2,286,116	30.1	2,240,161	31.6	2,261,721	28.4	2,544,274	29.6
			CARES ACT	506410	Hourly Teacher	-	-	-	-	8,910	-	8,749	-	-	-	-	-
				509110	Social Security	-	-	-	-	682	-	669	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	81	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	144	-	-	-	-	-
			CARES ACT Total			-	-	-	-	9,673	-	9,562	-	-	-	-	-
			IDEA	505525	Teacher Reading	-	-	40,767	-	55,083	-	74,640	-	-	-	-	-
				509010	VRS State Retirement	-	-	6,678	-	9,425	-	12,613	-	-	-	-	-
				509020	ERFC Retirement	-	-	2,743	-	3,628	-	5,103	-	-	-	-	-
				509040	VRS Health Employer	-	-	513	-	680	-	920	-	-	-	-	-
				509110	Social Security	-	-	2,805	-	3,778	-	5,168	-	-	-	-	-
				509210	State Life Insurance	-	-	404	-	556	-	744	-	-	-	-	-
				509330	Aetna Medical	-	-	8,155	-	11,526	-	13,878	-	-	-	-	-
				509340	Aetna Dental	-	-	463	-	642	-	756	-	-	-	-	-
			IDEA Total			-	-	62,527	-	85,318	-	113,822	-	-	-	-	-
	SSE0660205		Cunningham Park ES SPED Admin														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	77,609	1.0	88,711	1.0
			Total			-	-	-	-	-	-	-	-	77,609	1.0	88,711	1.0
	SSE0660206		Cunningham Park ES Cat A Services														
				505555	Teacher Special Education	-	-	180,549	2.0	69,923	1.0	87,579	1.0	141,447	2.0	165,579	2.0
				505620	Instructional Assistant Special Education	-	-	63,878	2.0	29,206	1.0	30,727	1.0	69,520	2.0	74,012	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,846	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,209	-	1,328	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(97)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(39)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(7)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(37)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(6)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(7)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,497)	-	-	-
				515014	Instructional Supplies	-	-	15,369	-	1,000	-	200	-	500	-	309	-
				515030	Textbooks	-	-	-	-	-	-	-	-	260	-	260	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	525	-	-	-
			Total			-	-	259,796	4.0	100,129	2.0	118,506	2.0	209,493	4.0	242,698	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	5,839	-	19,210	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	970	-	2,425	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	391	-	978	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Cunningham Park Elementary School	SSE0660206	ESSER III	509030	County Retirement	-	-	-	-	-	-	-	-	548	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	71	-	177	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	416	-	1,262	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	57	-	95	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	12	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	1,111	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	61	-	-	-	-		
					ESSER III Total											8,916	-	24,707	-	-	
					IDEA																
						505555	Teacher Special Education					83,428	1.0	91,771	1.0	81,821	1.0	90,253	1.0	92,058	1.0
						509010	VRS State Retirement					12,951	-	15,252	-	13,599	-	-	-	-	-
						509020	ERFC Retirement					5,319	-	5,910	-	5,482	-	-	-	-	-
						509040	VRS Health Employer					991	-	1,110	-	990	-	-	-	-	-
						509110	Social Security					5,938	-	6,499	-	6,260	-	-	-	-	-
						509210	State Life Insurance					785	-	899	-	802	-	-	-	-	-
						509330	Aetna Medical					16,254	-	19,068	-	-	-	-	-	-	-
						509340	Aetna Dental					923	-	1,066	-	-	-	-	-	-	-
							IDEA Total					126,589	1.0	141,577	1.0	108,954	1.0	90,253	1.0	92,058	1.0
						SSE0660207	Cunningham Park ES Cat B Services														
								505555	Teacher Special Education	-	-	299,766	4.0	304,092	4.0	336,122	4.0	294,326	4.0	410,546	5.0
								505620	Instructional Assistant Special Education	-	-	72,425	2.0	112,103	3.0	142,600	3.0	101,796	3.0	108,209	3.0
								505645	Public Health Training Assistant	-	-	23,403	1.0	24,201	1.0	25,500	1.0	26,660	1.0	28,851	1.0
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(736)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(297)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(54)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(86)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(37)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(121)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,803)	-	-	-				
				515014	Instructional Supplies	-	-	1,814	-	808	-	280	-	1,935	-	780	-				
				515030	Textbooks	-	-	-	-	-	-	1,057	-	1,207	-	656	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	690	-	-				
			Total					397,407	7.0	441,203	8.0	505,559	8.0	418,790	8.0	549,732	9.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	22,408	-	18,602	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,779	-	2,560	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,524	-	1,032	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,259	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	275	-	186	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,666	-	1,332	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	223	-	101	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	39	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	753	-	2,000	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,615	-	4,649	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	121	-	-	-	-	-				
			ESSER III Total									32,364	-	31,760	-	-	-				
		SSE0660210	Cunningham Park ES PreSchool Autism																		
				505555	Teacher Special Education	-	-	66,847	1.0	66,847	1.0	68,115	1.0	(5,162)	1.0	70,981	1.0				
				505620	Instructional Assistant Special Education	-	-	75,918	2.0	77,947	2.0	69,401	2.0	73,665	2.0	78,857	2.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(758)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(306)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(55)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(312)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(45)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	122	-	-	-				
				515014	Instructional Supplies	-	-	-	-	1,000	-	1,100	-	1,630	-	1,272	-				
			Total					142,765	3.0	145,794	3.0	138,616	3.0	68,393	3.0	151,110	3.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	4,162	-	4,788	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	758	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	306	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	55	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	312	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	45	-	-	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	10	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(122)	-	-	-				
			ESSER III Total									6,024	-	4,666	-	-	-				
		SSE0660211	Cunningham Park ES PreSchool																		
				505555	Teacher Special Education	-	-	119,053	2.0	159,010	2.0	162,747	2.0	167,106	2.0	186,943	2.0				
				505620	Instructional Assistant Special Education	-	-	40,793	2.0	53,407	2.0	56,227	2.0	60,813	2.0	65,472	2.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(738)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(447)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(76)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,837)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	4,000	-	-	-	4,196	-	3,048	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Cunningham Park Elementary School	SSE0660211	Total			-	-	159,846	4.0	216,417	4.0	218,974	4.0	228,016	4.0	255,462	4.0
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	9,798	-	16,359	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,622	-	1,912	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	654	-	771	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	793	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	118	-	139	-	-	-
				509110	Social Security	-	-	-	-	-	-	690	-	1,147	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	96	-	93	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	26	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	738	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	447	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	76	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	14,239	-	21,240	-	-	-
			Cunningham Park ES PreSchool Total			-	-	159,846	4.0	216,417	4.0	233,213	4.0	249,256	4.0	255,462	4.0
		SSE0660300	Cunningham Park ES Administration														
				505110	Principal Elementary School	-	-	135,573	1.0	135,795	1.0	115,724	1.0	142,320	1.0	148,154	1.0
				505210	Assistant Principal Elementary School	-	-	112,959	1.0	113,329	1.0	118,485	1.0	124,819	1.0	131,224	1.0
				505720	Office Assistant Elementary School	-	-	121,401	3.0	122,228	3.0	133,475	3.0	139,725	3.0	150,125	3.0
				506010	Overtime	-	-	229	-	123	-	-	-	1,665	-	360	-
				506015	Overbase Salaries	-	-	1,085	-	1,004	-	531	-	-	-	806	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	407	-	262	-	1,351	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	10,608	-	-	-	44,438	-	42,464	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	16,806	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				508010	Community Use	-	-	-	-	111	-	-	-	(17)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	246	-	-	-
				515010	General Office Supplies	-	-	45	-	35	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	154	-	-	-	-	-	(15)	-	-	-
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	-	-	-	-	109	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	58	-	81	-	79	-
				555410	County Print Shop Charges	-	-	-	-	-	-	103	-	-	-	-	-
			Total			-	-	371,447	5.0	383,639	5.0	385,554	5.0	454,763	5.0	481,778	5.0
			ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	6,885	-	15,853	-	-	-
				509110	Social Security	-	-	-	-	-	-	527	-	1,213	-	-	-
			ESSE III Total			-	-	-	-	-	-	7,412	-	17,066	-	-	-
			Cunningham Park ES Administration Total			-	-	371,447	5.0	383,639	5.0	392,965	5.0	471,829	5.0	481,778	5.0
		SSE0660316	Cunningham Park ES Custodial Services														
				505830	Custodian	-	-	137,269	3.5	140,292	3.5	142,911	3.5	155,444	3.5	166,833	3.5
				506010	Overtime	-	-	4,030	-	260	-	3,228	-	196	-	513	-
				506015	Overbase Salaries	-	-	3,834	-	-	-	927	-	1,026	-	1,026	-
				508010	Community Use	-	-	(10,409)	-	(968)	-	(1,414)	-	4,807	-	-	-
				515010	General Office Supplies	-	-	90	-	1,437	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	48	-	784	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	58	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	5,923	-	4,098	-	8,332	-	8,346	-	7,899	-
				516010	Maintenance Supplies	-	-	813	-	180	-	-	-	-	-	-	-
			Total			-	-	141,657	3.5	146,083	3.5	153,985	3.5	169,819	3.5	176,271	3.5
			Cunningham Park ES Custodial Services Total			-	-	141,657	3.5	146,083	3.5	153,985	3.5	169,819	3.5	176,271	3.5
		SSE0660325	Cunningham Park ES Library & Media														
				505585	Librarian	-	-	92,622	1.0	92,622	1.0	94,475	1.0	100,736	1.0	106,940	1.0
			Total			-	-	92,622	1.0	92,622	1.0	94,475	1.0	100,736	1.0	106,940	1.0
			Cunningham Park ES Library & Media Total			-	-	92,622	1.0	92,622	1.0	94,475	1.0	100,736	1.0	106,940	1.0
		SSE0660329	Cunningham Park ES Technology														
				505455	Technical Specialist	-	-	106,813	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Total			-	-	106,813	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Cunningham Park ES Technology Total			-	-	106,813	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
		SSE0660336	Cunningham Park ES Staff Development														
				506570	Substitute Due to Training	-	-	2,063	-	96	-	1,727	-	998	-	1,052	-
				515086	Special Functions	-	-	-	-	-	-	600	-	-	-	-	-
				545120	Professional Development	-	-	1,303	-	-	-	-	-	148	-	-	-
				545130	School-based Staff Development	-	-	1,542	-	2,257	-	809	-	649	-	646	-
			Total			-	-	4,908	-	2,353	-	3,136	-	1,795	-	1,698	-
			Cunningham Park ES Staff Development Total			-	-	4,908	-	2,353	-	3,136	-	1,795	-	1,698	-
		SSE0660733	Cunningham Park ES Parent Liaisons														
			ESSE III	506460	Hourly Parent Liaison	-	-	-	-	-	-	693	-	(693)	-	-	-
				509110	Social Security	-	-	-	-	-	-	53	-	(53)	-	-	-
			ESSE III Total			-	-	-	-	-	-	746	-	(746)	-	-	-
			Cunningham Park ES Parent Liaisons Total			-	-	-	-	-	-	746	-	(746)	-	-	-
		SSE0660988	Cunningham Park ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	6,684	-	9,909	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,440	-	505	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	148	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Cunningham Park Elementary School	SSE0660988	ESSER III	509110	Social Security	-	-	-	-	-	-	1,373	-	1,751	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	3,033	-	360	-	-	-
				515050	Reference Books	-	-	-	-	-	-	810	-	105	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	3,975	-	8,975	-	-	-
			ESSER III Total			-	-	-	-	-	-	27,315	-	31,753	-	-	-
			Cunningham Park ES Wellness Total			-	-	-	-	-	-	27,315	-	15,808	-	-	-
		SSE0660989	Cunningham Park ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	10,040	-	70,386	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	10,500	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,451	-	9,565	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,644	-	16,500	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	564	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	6,580	-	-	-
			ESSER III Total			-	-	-	-	-	-	24,699	-	123,532	-	-	-
			Cunningham Park ES Acad Interv Total			-	-	-	-	-	-	24,699	-	107,587	-	-	-
		SSE0661132	Cunningham Park ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	610	-	629	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	474	-
				515014	Instructional Supplies	-	-	2,020	-	-	-	-	-	681	-	293	-
			Total			-	-	2,020	-	-	-	-	-	1,291	-	1,396	-
			Cunningham Park ES Advanced Academics Total			-	-	2,020	-	-	-	-	-	1,291	-	1,396	-
		SSE0661134	Cunningham Park ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	5,100	-	-	-	1,995	-	1,086	-	688	-
				515030	Textbooks	-	-	44	-	-	-	-	-	646	-	593	-
			Total			-	-	5,144	-	-	-	1,995	-	1,732	-	1,280	-
			Cunningham Park ES Gifted Talented Ctr Total			-	-	5,144	-	-	-	1,995	-	1,732	-	1,280	-
		SSE0661204	Cunningham Park ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	180	-	(183)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	104	-	-	-	-	-
			Total			-	-	-	-	-	-	284	-	(183)	-	-	-
			Cunningham Park ES PTA PTO Booster Total			-	-	-	-	-	-	284	-	(183)	-	-	-
		SSE0661228	Cunningham Park ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,693	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,693	-	2,803	-	5,690	-
			Cunningham Park ES Activities Total			-	-	2,642	-	2,208	-	2,693	-	2,803	-	5,690	-
			Cunningham Park Elementary School Total			426	432	4,251,981	61.3	4,106,539	58.6	4,326,940	60.1	4,425,221	59.9	4,822,351	62.1
	SSE067	Louise Archer Elementary School	MEMBERSHIP	B	K-12 Gen Ed	241	259	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	207	218	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	24	30	-	-	-	-	-	-	-	-	-	-
			Total			472	507	-	-	-	-	-	-	-	-	-	-
			Total			472	507	-	-	-	-	-	-	-	-	-	-
		SSE0670101	Archer ES Core ES Instruction	505510	Teacher Kindergarten	-	-	153,921	2.0	153,921	2.0	169,883	2.0	184,736	2.0	196,183	2.0
				505513	Teacher General Education Elementary School	-	-	1,030,873	13.0	844,379	12.0	868,737	12.0	942,844	12.0	1,006,725	12.0
				505522	Teacher Music, Art and PE Elementary School	-	-	393,555	5.4	376,278	5.0	390,980	4.6	414,146	4.6	456,922	4.8
				505525	Teacher Reading	-	-	32,803	1.0	10,564	1.0	13,642	1.0	83,521	1.0	89,526	1.0
				505549	Teacher Instructional Support	-	-	106,608	-	51,983	-	45,862	-	41,959	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	89,835	1.0	69,837	1.0	76,994	1.0	62,368	1.0	66,854	1.0
				505582	School Counselor Elementary School	-	-	116,631	1.5	116,631	1.5	75,311	1.0	60,405	1.0	65,369	1.0
				505610	Instructional Assistant Kindergarten	-	-	59,811	2.0	58,080	2.0	61,454	2.0	59,850	2.0	64,438	2.0
				505615	Instructional Assistant General Education	-	-	26,323	2.0	15,097	1.0	-	1.0	32,124	1.0	33,441	1.0
				506120	Bus Driver Field Trip	-	-	1,906	-	-	-	690	-	-	-	-	-
				506410	Hourly Teacher	-	-	432	-	-	-	-	-	(25)	-	-	-
				506440	Hourly Dining Assistant	-	-	5,807	-	-	-	10,118	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	29,820	-	17,801	-	30,484	-	55,143	-	62,520	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				515010	General Office Supplies	-	-	248	-	343	-	38	-	-	-	-	-
				515014	Instructional Supplies	-	-	15,565	-	17,408	-	13,973	-	21,744	-	14,885	-
				515018	Technology Supplies	-	-	68	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	131	-	253	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	228	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	4,910	-	35,466	-	18,047	-	5,977	-	18,223	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	200	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	2,918	-	-	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	5,550	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	3,010	-	-	-
				515086	Special Functions	-	-	-	-	51	-	173	-	-	-	-	-
				516010	Maintenance Supplies	-	-	375	-	104	-	52	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	141	-	161	-	8	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,214	-
			Total			-	-	2,078,318	27.9	1,768,338	25.5	1,776,799	24.6	1,977,847	24.6	2,086,239	24.8

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Louise Archer Elementary School	SSE0670101	CARES ACT	506410	Hourly Teacher	-	-	-	-	1,939	-	4,606	-	129	-	-	-				
				506415	Hourly Technical	-	-	-	-	641	-	738	-	-	-	-	-	-	-		
				509110	Social Security	-	-	-	-	197	-	409	-	-	-	-	10	-	-	-	
				515010	General Office Supplies	-	-	-	-	405	-	125	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	-	-	32	-	-	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	148	-	-	-	-	-	-	-	-	-	-	
					CARES ACT Total																
					IDEA																
						505525	Teacher Reading			-	-	54,349	-	70,490	-	70,533	-	139	-	-	-
						509010	VRS State Retirement			-	-	8,614	-	11,703	-	11,816	-	-	-	-	-
						509020	ERFC Retirement			-	-	3,540	-	4,507	-	4,784	-	-	-	-	-
						509040	VRS Health Employer			-	-	660	-	848	-	860	-	-	-	-	-
						509110	Social Security			-	-	3,804	-	5,101	-	5,096	-	-	-	-	-
						509210	State Life Insurance			-	-	521	-	689	-	698	-	-	-	-	-
						509310	Blue Choice			-	-	9,260	-	10,531	-	10,835	-	-	-	-	-
						509340	Aetna Dental			-	-	702	-	723	-	769	-	-	-	-	-
					IDEA Total					-	-	81,449	-	104,590	-	105,390	-	-	-	-	-
						SSE0670205	Louise Archer ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	74,743	1.0	84,410	1.0
					Total					-	-	-	-	-	-	-	-	74,743	1.0	84,410	1.0
						SSE0670206	Archer ES Cat A Services	505555	Teacher Special Education	-	-	227,596	1.0	125,558	2.0	142,481	2.0	86,663	1.0	102,363	1.0
								505620	Instructional Assistant Special Education	-	-	54,539	1.0	56,302	1.0	31,648	1.0	34,080	1.0	36,531	1.0
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,418	-	907	-
								506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	907	-	964	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(159)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(64)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(12)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(61)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(9)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(181)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(96)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,131)	-	-	-				
				515014	Instructional Supplies	-	-	187	-	513	-	367	-	482	-	216	-				
				515030	Textbooks	-	-	235	-	-	-	-	-	192	-	182	-				
				515066	Technological Equip Noncapitalized	-	-	956	-	-	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	86	-	-	-	-	-	263	-	-	-				
				515086	Special Functions	-	-	-	-	-	-	-	-	17	-	-	-				
	Total					-	-	283,599	2.0	182,372	3.0	174,527	3.0	120,293	2.0	141,163	2.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	9,499	-	12,168	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,580	-	1,381	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	637	-	557	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	312	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	115	-	101	-	-	-				
				509110	Social Security	-	-	-	-	-	-	677	-	718	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	93	-	54	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,542	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	80	-	86	-	-	-				
	ESSER III Total					-	-	-	-	-	-	14,223	-	15,385	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	69,195	1.0	20,759	-	-	-	90,253	1.0	92,058	1.0				
				509010	VRS State Retirement	-	-	10,741	-	2,530	-	-	-	-	-	-	-				
				509020	ERFC Retirement	-	-	4,412	-	980	-	-	-	-	-	-	-				
				509040	VRS Health Employer	-	-	822	-	184	-	-	-	-	-	-	-				
				509110	Social Security	-	-	4,952	-	1,511	-	-	-	-	-	-	-				
				509210	State Life Insurance	-	-	651	-	149	-	-	-	-	-	-	-				
				509310	Blue Choice	-	-	12,221	-	2,736	-	-	-	-	-	-	-				
				509340	Aetna Dental	-	-	923	-	210	-	-	-	-	-	-	-				
	IDEA Total					-	-	103,916	1.0	29,060	-	-	-	90,253	1.0	92,058	1.0				
		SSE0670207	Archer ES Cat B Services	505555	Teacher Special Education	-	-	125,775	3.0	145,847	2.0	196,686	2.0	235,224	4.0	347,110	5.0				
				505620	Instructional Assistant Special Education	-	-	84,050	3.0	110,044	3.0	113,226	3.0	84,400	3.0	126,765	4.0				
				505645	Public Health Training Assistant	-	-	-	1.0	-	1.0	27,581	1.0	32,124	1.0	33,441	1.0				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,923)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	18	-	-	-	-	-				
				515014	Instructional Supplies	-	-	614	-	605	-	1,026	-	1,660	-	844	-				
				515030	Textbooks	-	-	-	-	371	-	-	-	994	-	710	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	690	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	117	-	-	-	-	-				
	Total					-	-	210,439	7.0	256,867	6.0	338,654	6.0	348,170	8.0	509,561	10.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	13,112	-	18,423	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,179	-	3,157	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	879	-	1,273	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,201	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	159	-	230	-	-	-				
				509110	Social Security	-	-	-	-	-	-	955	-	1,820	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Louise Archer Elementary School	SSE0670207	ESSER III	509210	State Life Insurance	-	-	-	-	-	-	129	-	131	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	35	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	831	-	934	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	893	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	1,266	-	4,997	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	86	-	(86)	-	-	-		
					ESSER III Total												33,007	-	-	-	-	
					IDEA												19,596	-	-	-	-	
						505555	Teacher Special Education						56,212	1.0	85,842	1.0	-	-	-	-	-	
						509010	VRS State Retirement						10,475	-	14,290	-	-	-	-	-	-	
						509020	ERFC Retirement						4,059	-	5,761	-	-	-	-	-	-	
						509040	VRS Health Employer						763	-	1,040	-	-	-	-	-	-	
						509110	Social Security						3,871	-	5,869	-	-	-	-	-	-	
						509210	State Life Insurance						618	-	843	-	-	-	-	-	-	
						509310	Blue Choice						11,461	-	13,288	-	-	-	-	-	-	
						509340	Aetna Dental						856	-	969	-	-	-	-	-	-	
							IDEA Total						88,314	1.0	127,902	1.0	-	-	-	-	-	
							Archer ES Cat B Services Total						210,439	7.0	345,181	7.0	486,152	7.0	381,178	8.0	509,561	10.0
						SSE0670300	Archer ES Administration															
								505110	Principal Elementary School	-	-	145,548	1.0	145,548	1.0	154,096	1.0	161,862	1.0	170,164	1.0	
								505210	Assistant Principal Elementary School	-	-	116,763	1.0	116,763	1.0	122,076	1.0	128,813	1.0	135,421	1.0	
								505720	Office Assistant Elementary School	-	-	159,752	3.5	158,877	3.0	165,768	3.0	176,953	3.0	189,218	3.0	
								506010	Overtime	-	-	-	-	-	-	-	-	840	-	275	-	
								506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	609	-	
								506410	Hourly Teacher	-	-	-	-	3,356	-	226	-	(318)	-	-	-	
								506420	Hourly Office Assistant	-	-	795	-	-	-	-	-	1,878	-	1,065	-	
								506435	Hourly Instructional Assistant	-	-	-	-	13,312	-	-	-	76,861	-	84,928	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-					
				509110	Social Security	-	-	-	-	-	-	-	-	(391)	-	-	-					
				515010	General Office Supplies	-	-	114	-	-	-	-	-	150	-	150	-					
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	178	-	-	-					
				515078	Mailing and Shipping Costs	-	-	76	-	-	-	-	-	55	-	60	-					
				555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-					
			Total	506435	Hourly Instructional Assistant	-	-	423,086	5.5	437,856	5.0	442,166	5.0	546,882	5.0	590,711	5.0					
			ESSER III	509110	Social Security	-	-	-	-	-	-	20,260	-	17,564	-	-	-					
			ESSER III Total									21,773	-	1,344	-	-	-					
			Archer ES Administration Total											18,908								
		SSE0670316	Archer ES Custodial Services																			
				505830	Custodian	-	-	152,331	3.5	155,793	3.5	176,949	4.5	207,186	4.5	220,862	4.5					
				506010	Overtime	-	-	1,333	-	-	-	1,739	-	1,801	-	660	-					
				506015	Overbase Salaries	-	-	241	-	-	-	1,739	-	1,320	-	1,320	-					
				508010	Community Use	-	-	(4,742)	-	(1,145)	-	(2,371)	-	3,212	-	-	-					
				515010	General Office Supplies	-	-	16	-	42	-	68	-	-	-	-	-					
				515014	Instructional Supplies	-	-	57	-	24	-	1,336	-	-	-	-	-					
				515018	Technology Supplies	-	-	87	-	-	-	-	-	-	-	-	-					
				515022	Cleaning Supplies FCPS	-	-	7,294	-	2,897	-	6,548	-	11,524	-	10,158	-					
				516010	Maintenance Supplies	-	-	570	-	1,411	-	2,569	-	-	-	-	-					
				516030	Tools FCPS	-	-	9	-	43	-	120	-	-	-	-	-					
			Total					157,195	3.5	159,065	3.5	188,697	4.5	225,043	4.5	233,000	4.5					
			Archer ES Custodial Services Total																			
		SSE0670325	Archer ES Library & Media																			
			Total	505585	Librarian	-	-	73,834	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0					
			Archer ES Library & Media Total																			
		SSE0670329	Archer ES Technology																			
			Total	505455	Technical Specialist	-	-	95,335	1.0	95,335	1.0	97,242	1.0	104,133	1.0	111,083	1.0					
			Archer ES Technology Total																			
		SSE0670336	Archer ES Staff Development																			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1	-	-	-					
				506570	Substitute Due to Training	-	-	5,761	-	318	-	391	-	972	-	1,031	-					
				515086	Special Functions	-	-	-	-	-	-	600	-	-	-	-	-					
				545120	Professional Development	-	-	1,036	-	-	-	-	-	296	-	-	-					
				545130	School-based Staff Development	-	-	951	-	94	-	456	-	1,840	-	639	-					
			Total					7,748	-	412	-	1,447	-	3,110	-	1,670	-					
			Archer ES Staff Development Total																			
		SSE0670733	Archer ES Parent Liaisons																			
			Total	506460	Hourly Parent Liaison	-	-	4,026	-	5,157	-	6,036	-	19,404	-	-	-					
			Archer ES Parent Liaisons Total																			
		SSE0670988	Louise Archer ES Wellness																			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-					
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-					
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-					
			Total											(15,944)	-	-	-					
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	3,353	-	15,054	-	-	-					
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-					
				509110	Social Security	-	-	-	-	-	-	1,021	-	2,771	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Dranesville Elementary School	SSE2730101		515022	Cleaning Supplies FCPS	-	-	5,806	-	1,806	-	2,540	-	-	-	-	-			
			515026	Audio Visual Supplies	-	-	1,073	-	490	-	490	-	-	-	-	-	-	-		
			515030	Textbooks	-	-	35,168	-	23,451	-	20,575	-	28,466	-	29,969	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	690	-	2,097	-	-	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,161	-	0	-	-	-	-	-		
			516010	Maintenance Supplies	-	-	695	-	369	-	2,043	-	-	-	-	-	-	-		
			516030	Tools FCPS	-	-	-	-	70	-	297	-	-	-	-	-	-	-		
			525155	Minor Improvements	-	-	-	-	1,225	-	294	-	10,572	-	-	-	-	-		
			595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	1,401	-	
				Total							3,766,139	50.0	3,583,553	48.3	3,483,775	46.6	3,639,766	43.2	3,819,555	44.6
				CARES ACT																
				506410	Hourly Teacher	-	-	-	-	-	-	-	9,108	-	263	-	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	697	-	20	-	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	1,074	-	-	-	-	-	-	-	-	
				CARES ACT Total																
				IDEA																
				505525	Teacher Reading	-	-	30,447	-	20,393	-	20,784	-	-	-	-	-	-	-	
				509010	VRS State Retirement	-	-	5,251	-	3,673	-	3,571	-	-	-	-	-	-	-	
				509020	ERFC Retirement	-	-	2,158	-	1,416	-	1,439	-	-	-	-	-	-	-	
				509040	VRS Health Employer	-	-	401	-	267	-	259	-	-	-	-	-	-	-	
	509110	Social Security	-	-	2,268	-	1,523	-	1,560	-	-	-	-	-	-	-				
	509210	State Life Insurance	-	-	319	-	216	-	210	-	-	-	-	-	-	-				
	509310	Blue Choice	-	-	3,593	-	2,494	-	2,274	-	-	-	-	-	-	-				
	509340	Aetna Dental	-	-	239	-	165	-	146	-	-	-	-	-	-	-				
	IDEA Total							44,677	-	30,147	-	30,244	-	-	-	-	-			
	SSE2730205	Dranesville ES SPED Admin																		
	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	73,291	1.0	84,078	1.0			
	Total													73,291	1.0	84,078	1.0			
	SSE2730206	Dranesville ES Cat A Services																		
	505555	Teacher Special Education	-	-	287,542	4.0	289,072	3.0	213,662	3.0	274,123	3.0	242,438	3.0	242,438	3.0				
	505620	Instructional Assistant Special Education	-	-	121,616	3.0	112,340	2.0	98,741	2.0	126,102	3.0	99,128	2.0	-	-				
	506010	Overtime	-	-	27	-	-	-	-	-	-	-	-	-	-	-				
	506410	Hourly Teacher	-	-	464	-	619	-	210	-	2,215	-	1,815	-	1,815	-				
	506520	Substitute due to Official or Annual Leave	-	-	2,454	-	2,120	-	3,987	-	1,795	-	1,830	-	1,830	-				
	509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	(237)	-	-	-					
	509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	(95)	-	-	-					
	509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	(17)	-	-	-					
	509110	Social Security	-	-	-	-	-	-	-	-	-	(95)	-	-	-					
	509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(14)	-	-	-					
	509310	Blue Choice	-	-	-	-	-	-	-	-	-	(42)	-	-	-					
	509320	Kaiser	-	-	-	-	-	-	-	-	-	(106)	-	-	-					
	509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(9)	-	-	-					
	509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(6,892)	-	-	-					
	515014	Instructional Supplies	-	-	1,048	-	2,102	-	795	-	757	-	494	-	494	-				
	515030	Textbooks	-	-	-	-	-	-	-	-	-	468	-	416	-					
	515074	Other Equipment Noncapitalized	-	-	699	-	-	-	-	-	-	263	-	-	-					
	525155	Minor Improvements	-	-	-	-	-	-	-	-	-	0	-	-	-					
	Total							413,849	7.0	406,252	5.0	317,394	5.0	398,215	6.0	346,121	5.0			
	ESSER III																			
	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	14,244	-	24,056	-	-				
	509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	2,367	-	3,041	-	-				
	509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	954	-	1,226	-	-				
	509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	688	-	-				
	509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	172	-	221	-	-				
	509110	Social Security	-	-	-	-	-	-	-	-	-	1,055	-	1,582	-	-				
	509210	State Life Insurance	-	-	-	-	-	-	-	-	-	140	-	120	-	-				
	509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	15	-	-				
	509310	Blue Choice	-	-	-	-	-	-	-	-	-	377	-	-	-	-				
	509320	Kaiser	-	-	-	-	-	-	-	-	-	954	-	-	-	-				
	509340	Aetna Dental	-	-	-	-	-	-	-	-	-	70	-	-	-	-				
	ESSER III Total											20,333		30,949						
	IDEA																			
	505555	Teacher Special Education	-	-	73,877	1.0	81,537	1.0	88,990	1.0	88,990	1.0	-	1.0	67,226	1.0				
	509010	VRS State Retirement	-	-	11,507	-	13,552	-	14,790	-	-	-	-	-	-	-				
	509020	ERFC Retirement	-	-	4,726	-	5,251	-	5,962	-	-	-	-	-	-	-				
	509040	VRS Health Employer	-	-	881	-	987	-	1,077	-	-	-	-	-	-	-				
	509110	Social Security	-	-	5,249	-	6,002	-	6,451	-	-	-	-	-	-	-				
	509210	State Life Insurance	-	-	697	-	799	-	872	-	-	-	-	-	-	-				
	509310	Blue Choice	-	-	9,776	-	11,358	-	10,631	-	-	-	-	-	-	-				
	509340	Aetna Dental	-	-	651	-	752	-	684	-	-	-	-	-	-	-				
	IDEA Total							107,363	1.0	120,237	1.0	129,457	1.0	-	1.0	67,226	1.0			
	SSE2730207	Dranesville ES Cat B Services																		
	505555	Teacher Special Education	-	-	425,901	6.0	380,296	6.0	334,209	6.0	391,440	6.0	391,440	6.0	519,896	7.0				
	505620	Instructional Assistant Special Education	-	-	132,228	5.0	145,212	5.0	188,793	5.0	155,153	5.0	166,400	5.0	166,400	5.0				
	505645	Public Health Training Assistant	-	-	28,986	1.0	30,128	1.0	19,980	1.0	32,124	1.0	66,883	1.0	66,883	2.0				
	509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(315)	-	-				
	509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(1,400)	-	-				
	509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	(894)	-	-				
	509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(1,111)	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Dranesville Elementary School	SSE2730207		509340	Aetna Dental	-	-	-	-	-	-	-	-	(219)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(6,208)	-	-	-	
				515010	General Office Supplies	-	-	129	-	-	-	-	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	890	-	-	321	-	362	-	3,052	-	3,052	-	1,172	-	
				515030	Textbooks	-	-	-	-	-	2,004	-	-	-	-	-	1,748	-	985	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	-	690	-	
					Total						588,134	12.0	557,961	12.0	543,345	12.0	573,370	12.0	756,025	14.0	
					ESSER III																
						505555	Teacher Special Education									22,281		27,577			
						509010	VRS State Retirement									3,733		3,571			
						509020	ERFC Retirement									1,505		1,439			
						509030	County Retirement									-		1,640			
						509040	VRS Health Employer									272		260			
						509110	Social Security									1,612		2,185			
						509210	State Life Insurance									220		167			
						509220	County Life Insurance									-		14			
						509310	Blue Choice									1,400		-			
						509320	Kaiser									894		-			
						509330	Aetna Medical									1,111		-			
						509340	Aetna Dental									219		-			
							ESSER III Total									33,247		36,852			
						SSE2730210	Dranesville ES PreSchool Autism														
								505555	Teacher Special Education	-	-	109,390	1.0	109,390	1.0	111,897	1.0	75,164	1.0	88,529	1.0
								505620	Instructional Assistant Special Education	-	-	70,431	2.0	77,433	2.0	76,819	2.0	64,853	2.0	70,184	2.0
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,240)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(500)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(90)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(518)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(73)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(889)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(43)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	588	-	-	-				
				515014	Instructional Supplies	-	-	620	-	1,238	-	719	-	1,474	-	1,060	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	48	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	10	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	2	-	-	-				
			Total					180,441	3.0	188,108	3.0	189,445	3.0	138,728	3.0	159,772	3.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	6,840	-	6,344	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,240	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	500	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	90	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	518	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	73	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	43	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(588)	-	-	-				
			ESSER III Total									10,193	-	5,756	-	-	-				
		SSE2730211	Dranesville ES PreSchool																		
				505555	Teacher Special Education	-	-	161,961	2.0	165,540	2.0	169,746	2.0	135,470	2.0	155,321	2.0				
				505620	Instructional Assistant Special Education	-	-	63,718	2.0	65,671	2.0	67,981	2.0	73,561	2.0	45,496	1.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(86)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,294)	-	-	-				
				515010	General Office Supplies	-	-	19	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	3,598	-	2,773	-	2,452	-	3,402	-	2,199	-				
				515022	Cleaning Supplies FCPS	-	-	34	-	-	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	34	-	-	-	-	-	-	-				
			Total					229,331	4.0	234,018	4.0	240,179	4.0	208,223	4.0	203,016	3.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	11,316	-	13,054	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,881	-	1,855	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	758	-	748	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	839	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	137	-	135	-	-	-				
				509110	Social Security	-	-	-	-	-	-	842	-	1,100	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	111	-	86	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	27	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-				
			ESSER III Total									15,962	-	17,842	-	-	-				
		SSE2730300	Dranesville ES Administration																		
				505110	Principal Elementary School	-	-	147,003	1.0	141,625	1.0	146,646	1.0	155,053	1.0	164,609	1.0				
				505210	Assistant Principal Elementary School	-	-	201,760	2.0	204,942	2.0	225,088	1.0	126,067	1.0	132,536	1.0				
				505720	Office Assistant Elementary School	-	-	187,402	5.0	189,522	5.0	171,107	4.5	179,278	4.0	212,600	4.5				
				506010	Overtime	-	-	106	-	-	-	-	-	2,350	-	497	-				
				506015	Overbase Salaries	-	-	212	-	-	-	-	-	-	-	1,120	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(271)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Dranesville Elementary School	SSE2730300		506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,609	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	12,035	-	1,099	-	64,211	-	84,928	-	-	-		
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				515010	General Office Supplies	-	-	41	-	-	-	-	-	-	-	-	181	-	150	-	
				515014	Instructional Supplies	-	-	383	-	-	-	-	-	-	-	-	83	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	117	-	110	-	
					Total							536,907	8.0	548,124	8.0	543,941	6.5	528,802	6.0	606,437	6.5
					ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	13,507	-	21,620	-	-	-
					ESSER III	509110	Social Security	-	-	-	-	-	-	-	-	1,033	-	1,654	-	-	-
					ESSER III Total							-	-	-	-	14,540	-	23,274	-	-	-
					Dranesville ES Administration Total							536,907	8.0	548,124	8.0	558,481	6.5	552,076	6.0	606,437	6.5
					Dranesville ES Custodial Services																
						505830	Custodian	-	-	210,754	5.0	190,629	4.5	163,957	4.5	195,755	4.5	195,755	4.5	212,758	4.5
						506010	Overtime	-	-	1,347	-	164	-	1,763	-	839	-	660	-	660	-
						506015	Overbase Salaries	-	-	169	-	293	-	1,908	-	1,320	-	1,320	-	1,320	-
						508010	Community Use	-	-	(3,301)	-	(642)	-	(4,485)	-	4,283	-	-	-	-	-
						515010	General Office Supplies	-	-	-	-	139	-	-	-	-	-	-	-	-	-
						515014	Instructional Supplies	-	-	-	-	73	-	-	-	-	-	-	-	-	-
						515018	Technology Supplies	-	-	-	-	305	-	-	-	-	-	-	-	-	-
						515022	Cleaning Supplies FCPS	-	-	9,436	-	7,950	-	9,276	-	16,362	-	10,707	-	-	-
						516010	Maintenance Supplies	-	-	1,544	-	679	-	1,683	-	-	-	-	-	-	-
						516030	Tools FCPS	-	-	-	-	163	-	-	-	-	-	-	-	-	-
	Total							219,950	5.0	199,751	4.5	174,102	4.5	218,559	4.5	225,445	4.5				
	Dranesville ES Custodial Services Total							219,950	5.0	199,751	4.5	174,102	4.5	218,559	4.5	225,445	4.5				
	Dranesville ES Library & Media																				
		505585	Librarian	-	-	71,337	1.0	71,337	1.0	72,764	1.0	78,727	1.0	84,387	1.0	84,387	1.0				
	Total							71,337	1.0	71,337	1.0	72,764	1.0	78,727	1.0	84,387	1.0				
	Dranesville ES Library & Media Total							71,337	1.0	71,337	1.0	72,764	1.0	78,727	1.0	84,387	1.0				
	Dranesville ES Technology																				
		505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	108,949	1.0	92,521	1.0	99,178	1.0				
	Total							106,813	1.0	106,813	1.0	108,949	1.0	92,521	1.0	99,178	1.0				
	Dranesville ES Technology Total							106,813	1.0	106,813	1.0	108,949	1.0	92,521	1.0	99,178	1.0				
	Dranesville ES Staff Development																				
		506570	Substitute Due to Training	-	-	218	-	-	-	1,400	-	1,438	-	1,465	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	71	-	-	-				
		515086	Special Functions	-	-	-	-	-	-	-	-	309	-	-	-	-	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	(313)	-	-	-				
		545130	School-based Staff Development	-	-	244	-	581	-	2,193	-	754	-	780	-	-	-				
		545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	2,122	-	-	-	-	-				
	Total							461	-	581	-	3,902	-	4,072	-	2,245	-				
	Dranesville ES Staff Development Total							461	-	581	-	3,902	-	4,072	-	2,245	-				
	Dranesville ES Parent Liaisons																				
		506460	Hourly Parent Liaison	-	-	2,962	-	16,211	-	5,201	-	5,201	-	31,297	-	-	-				
	Total							2,962	-	16,211	-	5,201	-	31,297	-	-	-				
	Dranesville ES Parent Liaisons Total							2,962	-	16,211	-	5,201	-	31,297	-	-	-				
	Dranesville ES Wellness																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total							-	-	-	-	-	-	(15,944)	-	-	-				
	ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	356	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	16,488	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	765	-	2,676	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,394	-	5,550	-	-	-				
		515050	Reference Books	-	-	-	-	-	-	-	-	-	-	3,713	-	-	-				
		515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	-	-	250	-	-	-				
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	2,995	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-				
		545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	16,408	-	-	-				
	ESSER III Total							-	-	-	-	12,159	-	60,435	-	-	-				
	Dranesville ES Wellness Total							-	-	-	-	12,159	-	44,491	-	-	-				
	Dranesville ES Acad Interv																				
		505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	-	(14,651)	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total							-	-	-	-	-	-	(30,595)	-	-	-				
	ESSER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	-	42,093	-	-	-				
		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	337	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	981	-	91,897	-	-	-				
		506415	Hourly Technical	-	-	-	-	-	-	-	-	-	-	500	-	-	-				
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	4,125	-	7,625	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	1,156	-	14,954	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,256	-	21,279	-	-	-				
		515030	Textbooks	-	-	-	-	-	-	-	-	9,051	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Dranesville Elementary School	SSE2730989	ESSER III	515050	Reference Books	-	-	-	-	-	-	-	-	819	-	-	-			
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	6,942	-	-	-	-	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	7,875	-	-	-	-	1,908	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	11,105	-	-	-
					ESSER III Total	-	-	-	-	-	-	-	-	-	-	-	42,386	-	202,518	-
			Dranesville ES Acad Interv Total	-	-	-	-	-	-	-	-	-	-	-	42,386	-	171,923	-	-	
			SSE2731132		Dranesville ES Advanced Academics															
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,139	-	1,174	-	
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	1,553	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	916	-	407	-	
					Total	-	-	-	-	-	-	-	-	-	-	2,055	-	3,134	-	
					Dranesville ES Advanced Academics Total	-	-	-	-	-	-	-	-	-	-	2,055	-	3,134	-	
			SSE2731134		Dranesville ES Gifted Talented Ctr															
				515014	Instructional Supplies	-	-	-	-	-	3,623	-	-	-	-	3,675	-	3,315	-	
				515030	Textbooks	-	-	3,244	-	2,796	-	2,650	-	2,650	-	2,424	-	2,855	-	
					Total	-	-	3,244	-	6,419	-	6,419	-	6,500	-	6,099	-	6,170	-	
					Dranesville ES Gifted Talented Ctr Total	-	-	3,244	-	6,419	-	6,419	-	6,500	-	6,099	-	6,170	-	
			SSE2731228		Dranesville ES Activities															
				507030	Extra Duty Supplement	-	-	2,642	-	2,425	-	2,252	-	2,252	-	2,803	-	5,690	-	
					Total	-	-	2,642	-	2,425	-	2,252	-	2,252	-	2,803	-	5,690	-	
					Total	-	-	2,642	-	2,425	-	2,252	-	2,252	-	2,803	-	5,690	-	
			SSE276		Herndon Elementary School	MEMBERSHIP														
						A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-	
						B	K-12 Gen Ed	700	764	-	-	-	-	-	-	-	-	-	-	
						D	Special Ed/Alt	25	25	-	-	-	-	-	-	-	-	-	-	
			Total			761	825	-	-	-	-	-	-	-	-	-	-			
	SSE2760101		Herndon ES Core ES Instruction																	
		505510	Teacher Kindergarten	-	-	433,666	6.0	398,287	6.0	371,320	6.0	371,320	6.0	375,932	6.0	405,670	6.0			
		505513	Teacher General Education Elementary School	-	-	2,473,508	32.0	2,458,797	34.0	2,458,797	34.0	2,445,649	33.0	2,326,244	29.0	2,777,669	33.0			
		505522	Teacher Music, Art and PE Elementary School	-	-	524,834	7.8	506,348	8.2	516,847	8.0	649,743	8.0	649,743	7.2	745,849	8.0			
		505525	Teacher Reading	-	-	85,594	1.0	76,049	1.0	77,570	1.0	83,521	1.0	83,521	1.0	89,526	1.0			
		505549	Teacher Instructional Support	-	-	183,710	-	289,984	-	172,524	-	211,339	-	-	-	-	-			
		505552	Teacher English for Speakers of Other Languages	-	-	413,738	5.5	457,187	6.0	545,619	7.0	711,170	7.0	869,775	8.5	869,775	10.0			
		505582	School Counselor Elementary School	-	-	170,641	2.0	170,641	2.0	173,248	2.0	180,012	2.0	180,012	2.0	192,095	2.0			
		505610	Instructional Assistant Kindergarten	-	-	202,835	6.0	206,503	6.0	199,604	6.0	223,410	6.0	223,410	6.0	236,492	6.0			
		505615	Instructional Assistant General Education	-	-	67,900	2.0	94,378	3.0	82,045	2.0	55,139	2.0	55,139	2.0	59,230	2.0			
		506010	Overtime	-	-	251	-	-	-	-	-	-	-	-	-	-	-			
		506015	Overbase Salaries	-	-	502	-	210	-	234	-	234	-	-	-	-	-			
		506120	Bus Driver Field Trip	-	-	5,655	-	-	-	1,201	-	-	-	-	-	-	-			
		506410	Hourly Teacher	-	-	15,158	-	9,720	-	4,037	-	3,973	-	-	-	-	-			
		506420	Hourly Office Assistant	-	-	-	-	1,241	-	1,509	-	(614)	-	-	-	-	-			
		506440	Hourly Dining Assistant	-	-	6,097	-	-	-	8,273	-	7,768	-	-	-	9,055	-			
		506460	Hourly Parent Liaison	-	-	690	-	-	-	755	-	-	-	-	-	-	-			
		506510	Substitute due to Sick or Personal Leave	-	-	50,728	-	24,889	-	86,337	-	98,651	-	109,483	-	-	-			
		506570	Substitute Due to Training	-	-	143	-	-	-	-	-	-	-	-	-	-	-			
		507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	5,041	-	4,999	-			
		515010	General Office Supplies	-	-	491	-	1,830	-	267	-	-	-	-	-	-	-			
		515014	Instructional Supplies	-	-	64,772	-	68,733	-	51,978	-	52,066	-	52,066	-	36,777	-			
		515018	Technology Supplies	-	-	146	-	11	-	-	-	-	-	-	-	-	-			
		515022	Cleaning Supplies FCPS	-	-	102	-	575	-	47	-	-	-	-	-	-	-			
		515026	Audio Visual Supplies	-	-	1,071	-	245	-	980	-	-	-	-	-	-	-			
		515030	Textbooks	-	-	1,359	-	16,453	-	5,527	-	31,625	-	43,407	-	-	-			
		515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	163	-	450	-	700	-	-	-	-	-	-	-			
		515066	Technological Equip Noncapitalized	-	-	1,398	-	-	-	11,364	-	-	-	-	-	-	-			
		515074	Other Equipment Noncapitalized	-	-	2,399	-	2,909	-	-	-	-	-	6,020	-	-	-			
		515086	Special Functions	-	-	55	-	20	-	-	-	-	-	-	-	-	-			
		515093	Goods Receipts Without PO	-	-	(232)	-	-	-	-	-	-	-	-	-	-	-			
		516010	Maintenance Supplies	-	-	549	-	166	-	145	-	-	-	-	-	-	-			
		516030	Tools FCPS	-	-	-	-	-	-	42	-	-	-	-	-	-	-			
		525155	Minor Improvements	-	-	4,293	-	2,049	-	-	-	-	-	4	-	-	-			
		528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	3,981	-	2,322	-	-	-			
		555410	County Print Shop Charges	-	-	22	-	-	-	-	-	-	-	-	-	-	-			
		595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,736	-	1,890	-			
			Total	-	-	4,716,219	62.3	4,791,656	66.2	4,761,806	65.0	5,025,103	61.7	5,581,918	68.0	-	-			
			CARES ACT																	
		506410	Hourly Teacher	-	-	-	-	25,814	-	8,921	-	-	-	-	-	-	-			
		506415	Hourly Technical	-	-	-	-	4,161	-	1,393	-	-	-	-	-	-	-			
		509110	Social Security	-	-	-	-	2,258	-	823	-	-	-	-	-	-	-			
		515010	General Office Supplies	-	-	-	-	370	-	-	-	-	-	-	-	-	-			
		515022	Cleaning Supplies FCPS	-	-	-	-	857	-	-	-	-	-	-	-	-	-			
			CARES ACT Total	-	-	-	-	33,460	-	11,137	-	-	-	-	-	-	-			
			IDEA	505549	Teacher Instructional Support	-	-	-	1.0	-	1.0	-	1.0	-	1.0	111,259	1.0			
			IDEA Total	-	-	-	-	-	1.0	-	1.0	-	1.0	-	111,259	1.0				
	SSE2760119		Herndon ES Foreign Language																	
		515010	General Office Supplies	-	-	-	-	-	-	-	-	279	-	-	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Herndon Elementary School	SSE2760207	IDEA	509110	Social Security	-	-	-	-	1,203	-	7,222	-	-	-	-	-		
				509210	State Life Insurance	-	-	-	-	170	-	925	-	-	-	-	-	-	-
					IDEA Total					21,299	-	125,715	1.0	-	-	-	-	-	
		SSE2760211	Herndon ES PreSchool	515014	Instructional Supplies	-	-	-	-	0	-	-	-	-	-	37	-	-	-
					Total					0	-	-	-	-	-	37	-	-	-
		SSE2760300	Herndon ES Administration	505110	Principal Elementary School	-	-	146,882	1.0	73,502	1.0	140,951	1.0	149,277	1.0	149,277	1.0	158,474	1.0
				505210	Assistant Principal Elementary School	-	-	205,180	2.0	222,630	2.0	187,920	2.0	246,368	2.0	246,368	2.0	372,970	3.0
				505720	Office Assistant Elementary School	-	-	307,479	6.5	281,115	6.5	272,865	6.5	260,988	6.5	299,800	6.0	299,800	6.5
				506010	Overtime	-	-	378	-	19	-	326	-	2,687	-	728	-	728	-
				506015	Overbase Salaries	-	-	684	-	64	-	1,365	-	-	-	1,618	-	1,618	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(0)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	417	-	-	1,520	-	1,065	-	
				506435	Hourly Instructional Assistant	-	-	-	-	23,052	-	-	-	-	72,351	-	127,392	-	
				506475	Substitute Acting School-based Administrator	-	-	-	-	53,573	-	4,096	-	-	-	-	-		
507080	Department Chair Supplement			-	-	-	-	-	-	-	-	-	-	-	8,822	-			
509110	Social Security			-	-	-	-	-	-	-	-	-	-	(757)	-				
515010	General Office Supplies			-	-	-	-	-	-	-	-	-	-	200	-	200	-		
515014	Instructional Supplies			-	-	-	-	-	-	-	-	-	-	272	-	-	-		
515074	Other Equipment Noncapitalized			-	-	-	-	-	-	-	-	-	23	-	-	-	-		
515078	Mailing and Shipping Costs			-	-	-	-	-	-	-	-	-	-	150	-	159	-		
545230	Employee Awards and Recognition			-	-	-	-	-	-	280	-	-	-	-	-	-	-		
	Total							660,603	9.5	653,955	9.5	608,244	9.5	733,255	9.0	733,255	9.0	971,227	10.5
	ESSE III			506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	27,456	-	28,319	-	-	-	
	ESSE III Total	509110	Social Security	-	-	-	-	-	-	-	2,100	-	2,166	-	-	-			
											29,556	-	30,485	-	-	-			
SSE2760316	Herndon ES Custodial Services	505830	Custodian	-	-	214,320	5.5	219,074	5.5	219,046	5.5	231,565	5.5	231,565	5.5	250,147	5.5		
		506010	Overtime	-	-	5,358	-	950	-	4,527	-	3,018	-	806	-				
		506015	Overbase Salaries	-	-	7,219	-	666	-	5,642	-	2,213	-	1,613	-				
		506425	Hourly Custodian	-	-	1,971	-	-	-	-	-	-	-	-					
		508010	Community Use	-	-	(4,187)	-	(1,732)	-	(4,629)	-	(1,243)	-	-	-				
		515010	General Office Supplies	-	-	111	-	162	-	-	-	-	-	-					
		515014	Instructional Supplies	-	-	6,027	-	4,199	-	5,196	-	-	-	-					
		515018	Technology Supplies	-	-	144	-	121	-	100	-	-	-	-					
		515022	Cleaning Supplies FCPS	-	-	9,982	-	4,539	-	9,670	-	12,519	-	13,219	-				
		515074	Other Equipment Noncapitalized	-	-	-	-	1,576	-	-	-	-	-	-					
		515086	Special Functions	-	-	-	-	10	-	-	-	-	-	-					
		516010	Maintenance Supplies	-	-	759	-	1,698	-	1,725	-	-	-	-					
		516030	Tools FCPS	-	-	-	-	130	-	125	-	-	-	-					
			Total					241,703	5.5	231,395	5.5	241,402	5.5	248,072	5.5	248,072	5.5	265,785	5.5
		SSE2760325	Herndon ES Library & Media	505585	Librarian	-	-	80,680	1.0	80,680	1.0	82,294	1.0	88,608	1.0	88,608	1.0	94,979	1.0
					Total			80,680	1.0	80,680	1.0	82,294	1.0	88,608	1.0	88,608	1.0	94,979	1.0
			Herndon ES Library & Media Total					80,680	1.0	80,680	1.0	82,294	1.0	88,608	1.0	88,608	1.0	94,979	1.0
		SSE2760329	Herndon ES Technology	505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	116,101	1.0	123,252	1.0
	Total					106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	116,101	1.0	123,252	1.0		
	Herndon ES Technology Total					106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	116,101	1.0	123,252	1.0		
SSE2760336	Herndon ES Staff Development	506410	Hourly Teacher	-	-	2,400	-	-	-	-	-	-	-	-	-	-	-		
		506570	Substitute Due to Training	-	-	2,587	-	-	-	2,222	-	1,733	-	1,839	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	332	-	-	-				
		545020	Official Travel	-	-	-	-	-	-	-	-	225	-	-	-				
		545130	School-based Staff Development	-	-	450	-	958	-	5,319	-	903	-	901	-				
			Total			5,437	-	958	-	7,766	-	2,967	-	2,740	-				
	Herndon ES Staff Development Total					5,437	-	958	-	7,766	-	2,967	-	2,740	-				
SSE2760733	Herndon ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	(5,449)	-	21,377	-	21,377	-	-	-		
			Total			-	-	-	-	(5,449)	-	21,377	-	21,377	-	-	-		
		506460	Hourly Parent Liaison	-	-	-	-	-	-	5,449	-	(5,449)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	417	-	(417)	-	-	-				
	ESSE III Total							5,866	-	(5,866)	-	-	-						
	Herndon ES Parent Liaisons Total									417	-	15,511	-	-	-				
SSE2760927	Herndon ES School Improvement	506410	Hourly Teacher	-	-	6,769	-	-	-	-	-	-	-	-	-	-			
		515014	Instructional Supplies	-	-	3,897	-	-	-	-	-	-	-	-					
			Total			10,666	-	-	-	-	-	-	-	-					
	Herndon ES School Improvement Total					10,666	-	-	-	-	-	-	-						
SSE2760988	Herndon ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-			
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-			
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Herndon Elementary School	SSE2760988	Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	3,917	-	47,797	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,065	-	7,789	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,709	-	13,053	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	478	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	1,978	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	3,939	-	3,939	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	10,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	20,630	-	95,034	-	-	-
			Herndon ES Wellness Total			-	-	-	-	-	-	20,630	-	95,034	-	-	-
		SSE2760989	Herndon ES Acad Interv			-	-	-	-	-	-	-	-	79,090	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(11,830)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	100,421	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	77,458	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	8,653	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	25,492	-	29,394	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	233	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	6,602	-	30,646	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,220	-	17,888	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	22,673	-	39,321	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,915	-	4,950	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	12,470	-	24,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	37,880	-	-	-
			ESSER III Total			-	-	-	-	-	-	83,372	-	202,965	-	-	-
			Herndon ES Acad Interv Total			-	-	-	-	-	-	83,372	-	280,423	-	-	-
		SSE2761132	Herndon ES Advanced Academics			-	-	-	-	-	-	-	-	1,684	-	1,736	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	2,191	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	588	-
				515014	Instructional Supplies	-	-	776	-	-	-	-	-	2,101	-	1,077	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	5,592	-
			Total			-	-	776	-	-	-	-	-	3,785	-	5,992	-
			Herndon ES Advanced Academics Total			-	-	776	-	-	-	-	-	3,785	-	5,992	-
		SSE2761134	Herndon ES Gifted Talented Ctr			-	-	-	-	-	-	-	-	-	-	1,251	-
			Total	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,251	-
			Herndon ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	1,251	-
		SSE2761204	Herndon ES PTA PTO Booster			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,860	-	1,883	-	-	-
				506415	Hourly Technical	-	-	2,107	-	-	-	-	-	-	-	-	-
			Total			-	-	2,107	-	-	-	1,860	-	1,883	-	-	-
			Herndon ES PTA PTO Booster Total			-	-	2,107	-	-	-	1,860	-	1,883	-	-	-
		SSE2761228	Herndon ES Activities			-	-	2,642	-	1,755	-	2,695	-	2,803	-	5,690	-
			Total	507030	Extra Duty Supplement	-	-	2,642	-	1,755	-	2,695	-	2,803	-	5,690	-
			Herndon ES Activities Total			-	-	2,642	-	1,755	-	2,695	-	2,803	-	5,690	-
			Herndon Elementary School Total			761	825	6,539,390	94.3	6,668,975	97.2	6,748,357	96.0	7,443,363	94.2	7,952,187	101.0
		SSE282	Clearview Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	34	33	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	394	414	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	108	114	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	68	62	-	-	-	-	-	-	-	-	-	-
			Total			604	623	-	-	-	-	-	-	-	-	-	-
			Total			604	623	-	-	-	-	-	-	-	-	-	-
		SSE2820101	Clearview ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	289,917	4.0	272,717	4.0	291,100	4.0	238,742	3.0	256,198	3.0
				505513	Teacher General Education Elementary School	-	-	1,446,282	19.0	1,500,017	20.0	1,329,552	20.0	1,533,359	18.0	1,704,164	19.0
				505522	Teacher Music, Art and PE Elementary School	-	-	509,982	6.3	459,139	6.5	490,995	6.5	453,063	5.7	514,936	6.1
				505525	Teacher Reading	-	-	99,304	1.0	99,304	1.0	101,290	1.0	94,003	1.0	100,762	1.0
				505549	Teacher Instructional Support	-	-	35,630	-	-	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	289,779	3.5	289,779	3.5	337,956	4.0	410,410	4.5	473,915	5.0
				505582	School Counselor Elementary School	-	-	120,991	1.5	126,804	1.5	99,753	1.5	107,992	1.5	117,436	1.5
				505610	Instructional Assistant Kindergarten	-	-	105,149	4.0	123,062	4.0	128,876	4.0	107,978	3.0	115,829	3.0
				505615	Instructional Assistant General Education	-	-	82,865	2.0	84,427	2.0	122,978	2.0	46,159	1.0	48,764	1.0
				506010	Overtime	-	-	58	-	55	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	115	-	75	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,334	-	-	-	4,385	-	0	-	-	-
				506410	Hourly Teacher	-	-	2,588	-	137	-	-	-	10,627	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	3	-	-	-
				506440	Hourly Dining Assistant	-	-	4,875	-	1,247	-	10,683	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	73,178	-	18,183	-	86,389	-	91,695	-	89,260	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,541	-	4,999	-
				515010	General Office Supplies	-	-	275	-	326	-	876	-	-	-	-	-
				515014	Instructional Supplies	-	-	38,957	-	31,695	-	33,635	-	30,781	-	22,171	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Clearview Elementary School	SSE2820101		515018	Technology Supplies	-	-	-	-	5	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	177	-	-	-	109	-	-	-	-	-		
				515026	Audio Visual Supplies	-	-	290	-	-	-	-	-	196	-	-	-	-	-	-	
				515030	Textbooks	-	-	207	-	1,779	-	-	-	605	-	6,536	-	25,535	-	-	
				515050	Reference Books	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	-	-	-	-	70	-	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	28,860	-	850	-	-	-	717	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	708	-	-	-	-	-	14,915	-	2,380	-	-	-	-	
				515086	Special Functions	-	-	-	-	-	-	(7)	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	20	-	15	-	-	-	188	-	7	-	-	-	-	
				525155	Minor Improvements	-	-	-	-	-	-	-	-	450	-	-	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,281	-	1,332	-	-	
					Total					3,132,363	41.3	3,009,854	42.5	3,055,646	43.0	3,146,364	37.7	3,483,025	39.6		
					CARES ACT																
								506410	Hourly Teacher	-	-	-	-	1,581	-	18,201	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	731	-	579	-	-	-	-	-
								509110	Social Security	-	-	-	-	177	-	1,437	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	1,114	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	65	-	-	-	-	-	-	-
					CARES ACT Total									3,667		20,216					
					SSE2820205		Clearview ES SPED Admin											76,428	1.0	87,444	1.0
							Total		505555	Teacher Special Education	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
					SSE2820206		Clearview ES Cat A Services														
								505555	Teacher Special Education	-	-	334,418	4.0	261,371	3.0	261,143	3.0	328,193	3.0	207,979	2.0
								505620	Instructional Assistant Special Education	-	-	103,746	4.0	81,666	3.0	86,052	3.0	93,563	3.0	66,852	2.0
								506010	Overtime	-	-	55	-	-	-	-	-	-	-	-	-
								506015	Overbase Salaries	-	-	111	-	-	-	-	-	-	-	-	-
								506410	Hourly Teacher	-	-	745	-	-	-	38	-	1,691	-	1,512	-
								506520	Substitute due to Official or Annual Leave	-	-	406	-	-	-	-	-	1,401	-	1,410	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(272)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(110)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(20)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(105)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(16)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(156)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(14)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,226)	-	-	-				
				515014	Instructional Supplies	-	-	2,319	-	490	-	2,591	-	558	-	364	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	372	-	307	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-				
			Total					441,800	8.0	343,527	6.0	349,824	6.0	418,023	6.0	278,424	4.0				
	ESSE III			505555	Teacher Special Education	-	-	-	-	-	-	17,079	-	25,067	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,851	-	3,188	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,149	-	1,285	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	721	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	208	-	232	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,218	-	1,658	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	168	-	125	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	16	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,648	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	143	-	-	-	-	-				
	ESSE III Total											25,358		32,292							
	IDEA			505555	Teacher Special Education	-	-	67,180	1.0	73,898	1.0	80,652	1.0	-	1.0	83,748	1.0				
				509010	VRS State Retirement	-	-	10,428	-	12,282	-	13,404	-	-	-	-	-				
				509020	ERFC Retirement	-	-	4,283	-	4,759	-	5,404	-	-	-	-	-				
				509040	VRS Health Employer	-	-	798	-	894	-	976	-	-	-	-	-				
				509110	Social Security	-	-	5,027	-	5,522	-	6,048	-	-	-	-	-				
				509210	State Life Insurance	-	-	632	-	724	-	790	-	-	-	-	-				
				509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-				
				509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-				
	IDEA Total							96,100	1.0	107,166	1.0	115,738	1.0	-	1.0	83,748	1.0				
	SSE2820207		Clearview ES Cat B Services																		
				505555	Teacher Special Education	-	-	130,936	2.0	199,430	3.0	204,235	3.0	102,524	2.0	220,491	3.0				
				505620	Instructional Assistant Special Education	-	-	66,973	2.0	77,152	2.0	60,078	2.0	66,897	2.0	39,928	1.0				
				505645	Public Health Training Assistant	-	-	2,572	-	-	-	-	-	-	-	33,441	1.0				
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	24,403	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(302)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,041)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(146)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(873)	-	-	-				
				515014	Instructional Supplies	-	-	548	-	806	-	1,040	-	909	-	433	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	603	-	364	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Clearview Elementary School	SSE2820207		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	201,029	4.0	277,388	5.0	265,353	5.0	191,863	4.0	295,348	5.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	13,616	-	11,110	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,263	-	404	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	912	-	163	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	597	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	165	-	29	-	-	-
				509110	Social Security	-	-	-	-	-	-	988	-	398	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	133	-	21	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	2	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,041	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	146	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	20,375	-	12,726	-	-	-
			Clearview ES Cat B Services Total			-	-	201,029	4.0	277,388	5.0	285,728	5.0	204,589	4.0	295,348	5.0
		SSE2820210	Clearview ES PreSchool Autism														
				505555	Teacher Special Education	-	-	147,576	2.0	149,683	2.0	136,864	2.0	167,953	2.0	189,402	2.0
				505620	Instructional Assistant Special Education	-	-	164,979	4.0	165,113	4.0	170,585	4.0	173,692	4.0	185,751	4.0
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,516)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(611)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(110)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(626)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(89)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(810)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(50)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	330	-	-	-
				515014	Instructional Supplies	-	-	876	-	2,106	-	2,697	-	2,699	-	1,909	-
				515022	Cleaning Supplies FCPS	-	-	63	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	25	-	-	-	-	-
			Total			-	-	313,495	6.0	316,902	6.0	310,171	6.0	340,861	6.0	377,062	6.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	8,366	-	12,805	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,516	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	611	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	110	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	626	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	89	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	810	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	50	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(330)	-	-	-
			ESSER III Total			-	-	-	-	-	-	12,179	-	12,474	-	-	-
			Clearview ES PreSchool Autism Total			-	-	313,495	6.0	316,902	6.0	322,350	6.0	353,336	6.0	377,062	6.0
		SSE2820211	Clearview ES PreSchool														
				505555	Teacher Special Education	-	-	313,640	4.0	316,314	4.0	287,768	4.0	354,994	4.0	399,018	4.0
				505620	Instructional Assistant Special Education	-	-	113,626	3.0	115,122	3.0	118,978	3.0	105,723	3.0	111,969	3.0
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(86)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,518)	-	-	-
				515010	General Office Supplies	-	-	-	-	35	-	9	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,178	-	1,774	-	4,154	-	9,036	-	5,459	-
				515026	Audio Visual Supplies	-	-	-	-	98	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	90	-	-	-	-	-	-	-
			Total			-	-	430,444	7.0	433,433	7.0	410,908	7.0	461,661	7.0	516,446	7.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	19,185	-	25,797	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,320	-	4,121	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,338	-	1,661	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,671	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	242	-	300	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,412	-	2,455	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	196	-	196	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	53	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	27,265	-	36,254	-	-	-
			Clearview ES PreSchool Total			-	-	430,444	7.0	433,433	7.0	438,174	7.0	497,915	7.0	516,446	7.0
		SSE2820300	Clearview ES Administration														
				505110	Principal Elementary School	-	-	149,834	1.0	149,958	1.0	119,983	1.0	154,799	1.0	164,342	1.0
				505210	Assistant Principal Elementary School	-	-	219,089	2.0	219,580	2.0	235,652	2.0	264,108	2.0	277,655	2.0
				505720	Office Assistant Elementary School	-	-	219,333	5.0	220,138	5.0	209,269	5.0	217,472	4.5	232,582	4.5
				506010	Overtime	-	-	588	-	-	-	540	-	1,473	-	417	-
				506015	Overbase Salaries	-	-	892	-	75	-	1,014	-	-	-	930	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,402	-	(417)	-	-	-
				506420	Hourly Office Assistant	-	-	2,093	-	289	-	-	-	19,688	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	24,568	-	-	-	89,183	-	84,928	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	10,305	-	2,711	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	515	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Clearview Elementary School	SSE2820300		515010	General Office Supplies	-	-	-	-	-	-	395	-	140	-	150	-				
				515014	Instructional Supplies	-	-	49	-	-	-	136	-	11	-	-	-	-	-		
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	58	-	360	-	91	-	
				516010	Maintenance Supplies	-	-	-	-	-	-	-	-	-	47	-	-	-	-	-	
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	-	-	-	4,401	-	-	-	
				555410	County Print Shop Charges	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-	
					Total							591,878	8.0	624,914	8.0	571,208	8.0	751,742	7.5	770,982	7.5
					ESSEER III	506435	Hourly Instructional Assistant					-	-	-	-	5,563	-	22,476	-	-	-
						509110	Social Security					-	-	-	-	426	-	1,719	-	-	-
					ESSEER III Total							-	-	-	-	5,989	-	24,195	-	-	-
					Clearview ES Administration Total							-	-	-	-	5,989	-	24,195	-	-	-
					Clearview ES Custodial Services							591,878	8.0	624,914	8.0	577,197	8.0	775,938	7.5	770,982	7.5
						SSE2820316															
								505830	Custodian	-	-	181,290	5.0	182,701	5.0	189,025	5.0	204,258	5.0	219,123	5.0
								506010	Overtime	-	-	301	-	58	-	1,449	-	762	-	733	-
								506015	Overbase Salaries	-	-	480	-	116	-	2,652	-	1,466	-	1,466	-
								506425	Hourly Custodian	-	-	649	-	-	-	-	-	53	-	-	-
								508010	Community Use	-	-	(158)	-	(137)	-	(1,747)	-	-	-	-	-
								515010	General Office Supplies	-	-	53	-	577	-	129	-	-	-	-	-
								515014	Instructional Supplies	-	-	155	-	305	-	73	-	-	-	-	-
								515018	Technology Supplies	-	-	58	-	58	-	99	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	11,739	-	12,102	-	14,882	-	11,089	-	11,121	-
				515074	Other Equipment Noncapitalized	-	-	-	-	2,131	-	755	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	1,061	-	1,517	-	2,876	-	-	-	-	-				
				516030	Tools FCPS	-	-	40	-	197	-	90	-	-	-	-	-				
			Total					195,668	5.0	199,624	5.0	210,281	5.0	217,629	5.0	232,443	5.0				
			Clearview ES Custodial Services Total					195,668	5.0	199,624	5.0	210,281	5.0	217,629	5.0	232,443	5.0				
		SSE2820325	Clearview ES Library & Media																		
				505585	Librarian	-	-	102,283	1.0	98,292	1.0	100,258	1.0	110,152	1.0	115,802	1.0				
			Total					102,283	1.0	98,292	1.0	100,258	1.0	110,152	1.0	115,802	1.0				
			Clearview ES Library & Media Total					102,283	1.0	98,292	1.0	100,258	1.0	110,152	1.0	115,802	1.0				
		SSE2820329	Clearview ES Technology																		
				505455	Technical Specialist	-	-	89,426	1.0	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0				
			Total					89,426	1.0	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0				
			Clearview ES Technology Total					89,426	1.0	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0				
		SSE2820336	Clearview ES Staff Development																		
				506410	Hourly Teacher	-	-	-	-	2,506	-	-	-	0	-	-	-				
				506570	Substitute Due to Training	-	-	899	-	-	-	583	-	1,474	-	1,410	-				
				515086	Special Functions	-	-	20	-	7	-	628	-	-	-	-	-				
				545120	Professional Development	-	-	600	-	-	-	-	-	35	-	-	-				
				545130	School-based Staff Development	-	-	1,492	-	-	-	4,463	-	813	-	763	-				
				545230	Employee Awards and Recognition	-	-	184	-	-	-	2,862	-	-	-	-	-				
			Total					3,195	-	2,513	-	8,536	-	2,323	-	2,173	-				
			Clearview ES Staff Development Total					3,195	-	2,513	-	8,536	-	2,323	-	2,173	-				
		SSE2820733	Clearview ES Parent Liaisons																		
				506010	Overtime	-	-	-	-	43	-	-	-	-	-	-	-				
				506460	Hourly Parent Liaison	-	-	11,459	-	17,240	-	18,859	-	40,360	-	-	-				
			Total					11,459	-	17,283	-	18,859	-	40,360	-	-	-				
			ESSEER III	506460	Hourly Parent Liaison	-	-	-	-	-	-	3,141	-	(3,141)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	240	-	(240)	-	-	-				
			ESSEER III Total					-	-	-	-	3,381	-	(3,381)	-	-	-				
			Clearview ES Parent Liaisons Total					11,459	-	17,283	-	22,240	-	36,980	-	-	-				
		SSE2820988	Clearview ES Wellness																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total					-	-	-	-	-	-	(15,944)	-	-	-				
			ESSEER III	506010	Overtime	-	-	-	-	-	-	6	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	12,428	-	11,761	-	-	-				
				506460	Hourly Parent Liaison	-	-	-	-	-	-	(3,141)	-	12,671	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,476	-	3,931	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	4,552	-	7,500	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	1,137	-	-	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,000	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,600	-	-	-				
			ESSEER III Total					-	-	-	-	26,458	-	50,464	-	-	-				
			Clearview ES Wellness Total					-	-	-	-	26,458	-	34,519	-	-	-				
		SSE2820989	Clearview ES Acad Interv																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total					-	-	-	-	-	-	(15,944)	-	-	-				
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	53,796	-	70,454	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	1,167	-	34,299	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	4,954	-	10,714	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	17,302	-	32,480	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	1,719	-	1,000	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Clearview Elementary School	SSE2820989	ESSEER III	515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,800	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	90,737	-	158,948	-	-	-
			Clearview ES Acad Interv Total			-	-	-	-	-	-	90,737	-	143,003	-	-	-
		SSE2821132	Clearview ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,502	-	1,548	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,668	-
				515014	Instructional Supplies	-	-	1,565	-	-	-	1,240	-	731	-	338	-
			Total			-	-	1,565	-	-	-	1,240	-	2,233	-	3,554	-
		SSE2821134	Clearview ES Gifted Talented Ctr														
				505513	Teacher General Education Elementary School	-	-	612,249	6.0	591,083	5.0	531,788	5.0	367,450	4.0	395,786	4.0
				515010	General Office Supplies	-	-	-	-	142	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,342	-	4,088	-	1,727	-	10,881	-	7,130	-
				515026	Audio Visual Supplies	-	-	196	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	5,818	-	6,141	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	4,697	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	7	-	-	-	-	-	-	-
			Total			-	-	614,787	6.0	595,320	5.0	538,213	5.0	384,148	4.0	409,056	4.0
		SSE2821228	Clearview ES Activities														
			Total	507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
	SSE287		Hutchison Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	54	54	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	959	896	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	83	82	-	-	-	-	-	-	-	-	-	-
			Total			1,096	1,032	-	-	-	-	-	-	-	-	-	-
		SSE2870101	Hutchison ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	536,545	8.0	537,941	8.0	468,869	8.0	536,853	7.0	574,676	7.0
				505513	Teacher General Education Elementary School	-	-	2,721,406	43.0	2,807,956	46.0	2,781,032	45.0	3,143,899	45.0	3,198,990	42.0
				505522	Teacher Music, Art and PE Elementary School	-	-	616,840	10.0	651,967	11.0	685,017	10.8	748,623	10.6	781,276	10.0
				505525	Teacher Reading	-	-	164,651	2.0	163,534	2.0	137,175	2.0	193,532	2.0	205,184	2.0
				505549	Teacher Instructional Support	-	-	379,037	-	439,643	-	385,826	-	142,014	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	816,507	9.5	955,606	10.5	1,030,512	12.0	1,319,877	14.5	1,407,265	14.5
				505582	School Counselor Elementary School	-	-	188,898	2.5	211,085	2.5	228,317	3.0	309,239	3.0	325,025	3.0
				505610	Instructional Assistant Kindergarten	-	-	261,825	8.0	242,357	8.0	231,608	8.0	237,253	7.0	253,520	7.0
				505615	Instructional Assistant General Education	-	-	101,867	3.0	89,535	3.0	91,926	3.0	106,620	3.0	114,281	3.0
				506010	Overtime	-	-	202	-	61	-	173	-	131	-	-	-
				506015	Overbase Salaries	-	-	-	-	324	-	108	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,953	-	-	-	4,461	-	1,688	-	-	-
				506410	Hourly Teacher	-	-	31,725	-	7,718	-	1,201	-	5,336	-	1,352	-
				506420	Hourly Office Assistant	-	-	1,539	-	-	-	213	-	(50)	-	-	-
				506435	Hourly Instructional Assistant	-	-	1,893	-	133	-	1,007	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	5,850	-	1,156	-	-	-	17,954	-	10,302	-
				506470	Hourly After-School Program Staff	-	-	9,620	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	62,647	-	28,189	-	144,672	-	151,518	-	152,462	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	4,999	-
				515010	General Office Supplies	-	-	1,656	-	1,589	-	1,935	-	-	-	-	-
				515014	Instructional Supplies	-	-	69,394	-	69,768	-	76,748	-	134,733	-	46,947	-
				515018	Technology Supplies	-	-	52	-	-	-	25	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	421	-	742	-	2,966	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	1,940	-	1,435	-	1,665	-	-	-	-	-
				515030	Textbooks	-	-	1,397	-	5,669	-	25,018	-	58,888	-	55,171	-
				515062	Farms & Printing Svs by FCPS or 3rd Party	-	-	30	-	80	-	963	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	699	-	1,330	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	267	-	1,873	-	32	-	5,705	-	-	-
				515086	Special Functions	-	-	212	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	530	-	340	-	3,476	-	-	-	-	-
				516040	Telephone Maintenance	-	-	-	-	-	-	267	-	-	-	-	-
				525155	Minor Improvements	-	-	1,290	-	376	-	8,669	-	16,793	-	-	-
				526075	Other Professional Services	-	-	-	-	2,094	-	-	-	-	-	-	-
				528010	Copier Rental	-	-	4,500	-	4,500	-	4,500	-	4,500	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	26	-	-	-
				555410	County Print Shop Charges	-	-	-	-	756	-	-	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	13,841	-	-	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	15	-	2,342	-
			Total			-	-	6,000,235	86.0	6,227,757	91.0	6,318,383	91.8	7,135,148	92.1	7,133,793	88.5
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	51,503	-	-	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	3,436	-	3,598	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	(19)	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	(7)	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	(1)	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	4,203	-	275	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	(1)	-	-	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Hutchison Elementary School	SSE2870101	CARES ACT	509310	Blue Choice	-	-	-	-	(5)	-	-	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	(9)	-	-	-	-	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	(1)	-	-	-	-	-	-	-	-	-	-	
				515010	General Office Supplies	-	-	-	-	1,071	-	1,071	-	176	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	109	-	109	-	-	-	-	-	-	-	-	
					CARES ACT Total							60,280		4,050							
					ESSER III	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	-	0.5	-	-	-	-	-
					ESSER III Total											0.5					
					IDEA	505525	Teacher Reading	-	-	25,437	-	16,407	-	60,053	-	-	-	-	-	-	-
						509010	VRS State Retirement	-	-	4,325	-	3,051	-	10,633	-	-	-	-	-	-	-
						509020	ERFC Retirement	-	-	1,777	-	1,162	-	4,286	-	-	-	-	-	-	-
						509040	VRS Health Employer	-	-	330	-	219	-	775	-	-	-	-	-	-	-
						509110	Social Security	-	-	1,863	-	1,198	-	4,415	-	-	-	-	-	-	-
						509210	State Life Insurance	-	-	262	-	178	-	629	-	-	-	-	-	-	-
						509310	Blue Choice	-	-	3,024	-	2,083	-	6,588	-	-	-	-	-	-	-
						509340	Aetna Dental	-	-	202	-	138	-	422	-	-	-	-	-	-	-
					IDEA Total							37,220		24,437		87,802					
					SSE2870205		Hutchison ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	80,478	1.0	89,595	1.0
					Total													80,478	1.0	89,595	1.0
					SSE2870206		Hutchison ES Cat A Services	505555	Teacher Special Education	-	-	385,883	5.0	283,575	5.0	313,606	5.0	432,472	5.0	379,244	5.0
						505620	Instructional Assistant Special Education	-	-	124,038	4.0	144,671	6.0	178,105	6.0	165,887	6.0	165,887	5.0	177,384	5.0
						506010	Overtime	-	-	46	-	-	-	-	-	-	-	-	-	-	-
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,443	-	1,512	-
						506520	Substitute due to Official or Annual Leave	-	-	1,015	-	-	-	-	-	374	-	1,658	-	1,756	-
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(316)	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(127)	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(23)	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	(132)	-	-	-
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(19)	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(42)	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(3)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(10,556)	-	-	-				
		515014	Instructional Supplies	-	-	2,768	-	132	-	1,347	-	1,347	-	1,375	-	615	-				
		515030	Textbooks	-	-	-	-	-	-	-	-	-	-	547	-	517	-				
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-	-	-				
	Total					513,750	9.0	428,378	11.0	493,431	11.0	592,428	11.0	592,428	10.0	561,028	10.0				
	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	20,836	-	37,850	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	3,478	-	4,657	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,402	-	1,878	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	1,053	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	253	-	339	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	1,586	-	2,423	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	205	-	183	-	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	24	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	543	-	-	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	36	-	-	-	-	-				
	ESSER III Total											28,339		48,406							
	IDEA	505555	Teacher Special Education	-	-	96,791	1.0	78,780	1.0	103,232	1.0	-	-	-	1.0	103,673	1.0				
		509010	VRS State Retirement	-	-	15,025	-	13,093	-	17,157	-	-	-	-	-	-	-				
		509020	ERFC Retirement	-	-	6,171	-	5,073	-	6,917	-	-	-	-	-	-	-				
		509040	VRS Health Employer	-	-	1,150	-	953	-	1,249	-	-	-	-	-	-	-				
		509110	Social Security	-	-	7,246	-	5,631	-	7,434	-	-	-	-	-	-	-				
		509210	State Life Insurance	-	-	910	-	772	-	1,012	-	-	-	-	-	-	-				
		509310	Blue Choice	-	-	5,540	-	14,197	-	-	-	-	-	-	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	17,782	-	-	-	-	-				
		509340	Aetna Dental	-	-	383	-	1,066	-	969	-	-	-	-	-	-	-				
	IDEA Total					133,216	1.0	119,566	1.0	155,752	1.0	155,752	1.0	-	1.0	103,673	1.0				
	SSE2870207		Hutchison ES Cat B Services	505555	Teacher Special Education	-	-	456,901	6.0	563,191	8.0	435,720	8.0	559,706	8.0	623,293	8.0				
		505620	Instructional Assistant Special Education	-	-	108,320	4.0	143,572	6.0	138,746	6.0	138,746	6.0	175,675	6.0	222,595	7.0				
		505645	Public Health Training Assistant	-	-	67,875	2.0	52,700	2.0	61,282	2.0	61,282	2.0	66,291	2.0	37,254	1.0				
		505650	Special Education Attendant	-	-	26,941	1.0	20,002	1.0	22,252	1.0	22,252	1.0	29,121	1.0	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	(334)	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(2,038)	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(1,008)	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(197)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(9,093)	-	-	-				
		515014	Instructional Supplies	-	-	953	-	1,605	-	1,413	-	1,413	-	4,155	-	1,412	-				
		515030	Textbooks	-	-	-	-	-	-	-	-	-	-	2,437	-	1,188	-				
	Total					660,990	13.0	781,071	17.0	659,414	17.0	824,715	17.0	824,715	17.0	885,742	16.0				
	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	29,048	-	48,744	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	4,828	-	5,270	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,946	-	2,125	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hutchison Elementary School	SSE2870207	ESSER III	509030	County Retirement	-	-	-	-	-	-	-	-	2,268	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	352	-	384	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,142	-	3,106	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	285	-	245	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	20	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	2,038	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	197	-	-	-
			ESSER III Total			-	-	-	-	-	-	41,843	-	62,162	-	-	-
			Hutchison ES Cat B Services Total			-	-	660,990	13.0	781,071	17.0	701,256	17.0	886,877	17.0	885,742	16.0
		SSE2870300	Hutchison ES Administration														
				505110	Principal Elementary School	-	-	61,251	1.0	115,919	1.0	136,846	1.0	146,233	1.0	155,366	1.0
				505210	Assistant Principal Elementary School	-	-	199,899	2.0	329,408	2.0	346,765	2.0	342,030	3.0	363,946	3.0
				505720	Office Assistant Elementary School	-	-	286,077	7.0	300,195	7.0	318,664	7.0	337,944	7.0	353,159	7.0
				506010	Overtime	-	-	1,516	-	14	-	638	-	3,496	-	909	-
				506015	Overbase Salaries	-	-	2,418	-	28	-	1,413	-	-	-	2,048	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,314	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	42,992	-	-	-	97,029	-	127,392	-
				506475	Substitute Acting School-based Administrator	-	-	63,366	-	17,410	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-
				508010	Community Use	-	-	-	-	-	-	-	-	256	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(2,049)	-	-	-
				515010	General Office Supplies	-	-	-	-	26	-	-	-	200	-	200	-
				515014	Instructional Supplies	-	-	113	-	86	-	-	-	118	-	-	-
				515074	Other Equipment Noncapitalized	-	-	172	-	-	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	216	-	201	-
				516010	Maintenance Supplies	-	-	24	-	-	-	-	-	-	-	-	-
				526075	Other Professional Services	-	-	1,984	-	-	-	-	-	-	-	-	-
			Total			-	-	616,822	10.0	806,076	10.0	804,325	10.0	926,787	11.0	1,014,579	11.0
			ESSER III	506010	Overtime	-	-	-	-	-	-	-	-	(132)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	49,383	-	40,785	-
				509110	Social Security	-	-	-	-	-	-	-	-	3,778	-	3,120	-
			ESSER III Total			-	-	-	-	-	-	-	-	53,161	-	43,773	-
			Hutchison ES Administration Total			-	-	616,822	10.0	806,076	10.0	857,486	10.0	970,560	11.0	1,014,579	11.0
		SSE2870316	Hutchison ES Custodial Services														
				505830	Custodian	-	-	249,525	7.0	233,435	7.0	249,098	7.0	283,569	7.0	306,211	7.0
				506010	Overtime	-	-	9,320	-	1,938	-	2,887	-	2,910	-	1,026	-
				506015	Overbase Salaries	-	-	9,688	-	1,052	-	2,412	-	3,053	-	2,053	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	18	-	-	-
				508010	Community Use	-	-	2,702	-	(2,551)	-	(3,172)	-	(1,660)	-	-	-
				515010	General Office Supplies	-	-	178	-	725	-	2,079	-	-	-	-	-
				515014	Instructional Supplies	-	-	24	-	73	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	116	-	67	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	15,260	-	13,100	-	9,042	-	17,298	-	16,169	-
				516010	Maintenance Supplies	-	-	5,059	-	3,006	-	4,764	-	-	-	-	-
				516030	Tools FCPS	-	-	141	-	58	-	-	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	1	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	6,449	-	-	-	-	-	-	-
			Total			-	-	291,897	7.0	257,400	7.0	267,177	7.0	305,190	7.0	325,459	7.0
			Hutchison ES Custodial Services Total			-	-	291,897	7.0	257,400	7.0	267,177	7.0	305,190	7.0	325,459	7.0
		SSE2870325	Hutchison ES Library & Media														
				505585	Librarian	-	-	59,488	2.0	128,412	2.0	130,981	2.0	126,739	2.0	62,840	1.0
			Total			-	-	59,488	2.0	128,412	2.0	130,981	2.0	126,739	2.0	62,840	1.0
			Hutchison ES Library & Media Total			-	-	59,488	2.0	128,412	2.0	130,981	2.0	126,739	2.0	62,840	1.0
		SSE2870329	Hutchison ES Technology														
				505455	Technical Specialist	-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0
			Total			-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0
			Hutchison ES Technology Total			-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0
		SSE2870336	Hutchison ES Staff Development														
				506570	Substitute Due to Training	-	-	3,084	-	96	-	6,173	-	3,529	-	2,481	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	83	-	-	-
				515086	Special Functions	-	-	-	-	-	-	250	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	19	-	-	-
				545130	School-based Staff Development	-	-	1,025	-	4,042	-	3,714	-	1,581	-	1,111	-
				545230	Employee Awards and Recognition	-	-	297	-	-	-	-	-	-	-	-	-
			Total			-	-	4,406	-	4,138	-	10,137	-	5,212	-	3,592	-
			Hutchison ES Staff Development Total			-	-	4,406	-	4,138	-	10,137	-	5,212	-	3,592	-
		SSE2870927	Hutchison ES School Improvement														
			Hutchison Momentum	505543	Teacher FECEP	-	-	88,220	-	88,220	-	89,985	-	94,066	-	-	-
				505630	Instructional Assistant Special Programs	-	-	33,749	-	34,340	-	35,630	-	35,466	-	-	-
				506570	Substitute Due to Training	-	-	653	-	-	-	-	-	-	-	-	-
			Hutchison Momentum Total			-	-	122,622	-	122,560	-	125,615	-	129,532	-	-	-
			Hutchison ES School Improvement Total			-	-	122,622	-	122,560	-	125,615	-	129,532	-	-	-
		SSE2870988	Hutchison ES Wellness														
				505582	School Counselor Elementary School	-	-	-	-	-	-	-	-	(8,312)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	47,805	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Hutchison Elementary School	SSE2870988		509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-					
				515050	Reference Books	-	-	-	-	-	-	-	-	570	-	-	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	300	-	-	-	-	-		
					Total			-	-	-	-	-	-	-	870	-	28,360	-	-	-	-	
					ESSER III			506410	Hourly Teacher	-	-	-	-	-	-	8,888	-	3,828	-	-	-	-
								506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	1,600	-	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,419	-	5,795	-	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	18,680	-	-	-	-
								515050	Reference Books	-	-	-	-	-	-	-	-	1,300	-	-	-	-
								545130	School-based Staff Development	-	-	-	-	-	-	-	-	13,218	-	-	-	-
									ESSER III Total	-	-	-	-	-	-	20,307	-	54,421	-	-	-	-
									Hutchison ES Wellness Total	-	-	-	-	-	-	21,177	-	82,780	-	-	-	-
									Hutchison ES Acad Interv													
								505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(12,672)	-	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	121,467	-	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	5,568	-	-	-	-	-	-
								526075	Other Professional Services	-	-	-	-	-	-	750	-	-	-	-	-	-
									Total	-	-	-	-	-	-	6,318	-	97,661	-	-	-	-
									ESSER III									132	-	-	-	-
								506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	4,500	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	2,804	-	205,131	-	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	(132)	-	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	374	-	51,440	-	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,008	-	37,316	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	71,250	-	55,158	-	-	-	-				
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,350	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	2,287	-	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	20,000	-	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	14	-	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	12,910	-	3,900	-	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	5,954	-	-	-	-				
					ESSER III Total	-	-	-	-	-	-	100,633	-	394,764	-	-	-	-				
					Hutchison ES Acad Interv Total	-	-	-	-	-	-	106,951	-	492,426	-	-	-	-				
					Hutchison ES Advanced Academics																	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,542	-	2,621	-	-				
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	3,351	-	-				
				515014	Instructional Supplies	-	-	506	-	-	-	1,604	-	1,511	-	744	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	269	-	-				
					Total	-	-	506	-	-	-	1,604	-	4,053	-	6,986	-	-				
					Hutchison ES Advanced Academics Total	-	-	506	-	-	-	1,604	-	4,053	-	6,986	-	-				
					Hutchison ES Gifted Talented Ctr																	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	313	-	-				
					Total	-	-	-	-	-	-	-	-	-	-	313	-	-				
					Hutchison ES Gifted Talented Ctr Total	-	-	-	-	-	-	-	-	-	-	313	-	-				
					Hutchison ES Activities																	
				507030	Extra Duty Supplement	-	-	2,642	-	434	-	886	-	2,803	-	5,690	-	-				
					Total	-	-	2,642	-	434	-	886	-	2,803	-	5,690	-	-				
					Hutchison ES Activities Total	-	-	2,642	-	434	-	886	-	2,803	-	5,690	-	-				
					Hutchison Elementary School Total	1,096	1,032	8,533,655	129.0	9,050,372	140.0	9,402,688	141.3	10,961,266	142.1	10,299,016	136.5	-				
					SSE295																	
					Forestville Elementary School																	
					MEMBERSHIP																	
					B	K-12 Gen Ed	512	509	-	-	-	-	-	-	-	-	-	-				
					D	Special Ed/Alt	32	41	-	-	-	-	-	-	-	-	-	-				
					Total	544	550	-	-	-	-	-	-	-	-	-	-	-				
					Total	544	550	-	-	-	-	-	-	-	-	-	-	-				
					SSE2950101																	
					Forestville ES Core ES Instruction																	
					505510	Teacher Kindergarten	-	-	209,841	3.0	209,841	3.0	191,456	3.0	207,962	3.0	223,796	3.0				
					505513	Teacher General Education Elementary School	-	-	1,705,332	21.0	1,629,457	22.0	1,623,039	21.0	1,612,162	19.0	1,713,667	19.0				
					505522	Teacher Music, Art and PE Elementary School	-	-	327,336	4.6	284,043	5.0	264,617	4.8	315,303	4.4	337,171	4.4				
					505525	Teacher Reading	-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0				
					505549	Teacher Instructional Support	-	-	4,413	-	5,849	-	13,448	-	-	-	-	-				
					505552	Teacher English for Speakers of Other Languages	-	-	32,171	0.5	38,020	0.5	33,620	0.5	73,138	1.0	78,772	1.0				
					505582	School Counselor Elementary School	-	-	61,867	1.5	90,503	1.5	91,155	1.5	63,598	1.0	69,935	1.0				
					505610	Instructional Assistant Kindergarten	-	-	100,306	3.0	76,196	3.0	90,766	3.0	98,019	3.0	105,000	3.0				
					505615	Instructional Assistant General Education	-	-	26,323	1.0	27,222	1.0	54,184	1.0	20,039	1.0	27,769	1.0				
					506010	Overtime	-	-	-	-	-	-	13	-	(4)	-	-	-				
					506120	Bus Driver Field Trip	-	-	2,450	-	-	-	1,075	-	(113)	-	-	-				
					506410	Hourly Teacher	-	-	-	-	-	-	143	-	2,577	-	-	-				
					506420	Hourly Office Assistant	-	-	-	-	224	-	-	-	(9)	-	-	-				
					506440	Hourly Dining Assistant	-	-	2,041	-	-	-	2,775	-	6,467	-	6,440	-				
					506510	Substitute due to Sick or Personal Leave	-	-	39,658	-	5,244	-	65,880	-	63,617	-	68,573	-				
					507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,146	-	3,501	-				
					515010	General Office Supplies	-	-	213	-	102	-	739	-	-	-	-	-				
					515014	Instructional Supplies	-	-	35,448	-	32,616	-	35,140	-	18,513	-	22,693	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Forestville Elementary School	SSE2950101		515018	Technology Supplies	-	-	126	-	-	-	268	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	1,151	-	371	-	3,176	-	-	-	-	-	-	-		
				515026	Audio Visual Supplies	-	-	433	-	490	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	12,109	-	9,506	-	472	-	30,127	-	26,033	-	-	-	-	
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	-	-	23	-	150	-	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	1,893	-	-	-	1,877	-	1	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	212	-	5	-	1,041	-	-	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	-	-	-	-	76	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	1,724	-	659	-	640	-	3,164	-	-	-	-	-	-	
				528010	Copier Rental	-	-	-	-	-	-	-	-	2,083	-	-	-	-	-	-	
				555410	County Print Shop Charges	-	-	-	-	-	-	406	-	-	-	-	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	385	-	1,284	-	
					Total					-	-	2,664,351	35.6	2,510,080	37.0	2,577,041	35.8	2,629,117	33.4	2,797,062	33.4
					CARES ACT																
						506410	Hourly Teacher			-	-	-	-	515	-	1,227	-	-	-	-	-
						506415	Hourly Technical			-	-	-	-	-	-	1,826	-	-	-	-	-
						509110	Social Security			-	-	-	-	39	-	443	-	-	-	-	-
						515010	General Office Supplies			-	-	-	-	11	-	-	-	-	-	-	-
						515022	Cleaning Supplies FCPS			-	-	-	-	375	-	-	-	-	-	-	-
						516010	Maintenance Supplies			-	-	-	-	293	-	-	-	-	-	-	-
					CARES ACT Total					-	-	-	-	1,234	-	3,495	-	-	-	-	-
					SSE2950205		Forestville ES SPED Admin											103,960	1.0	114,180	1.0
					Total													103,960	1.0	114,180	1.0
	SSE2950206		Forestville ES Cat A Services																		
		505555	Teacher Special Education			-	-	72,576	1.0	68,924	1.0	70,523	1.0	151,287	1.0	84,034	1.0				
		505620	Instructional Assistant Special Education			-	-	65,383	2.0	41,682	1.0	43,165	1.0	82,377	2.0	86,971	2.0				
		506410	Hourly Teacher			-	-	-	-	-	-	-	-	781	-	916	-				
		506520	Substitute due to Official or Annual Leave			-	-	-	-	-	-	212	-	843	-	946	-				
		509010	VRS State Retirement			-	-	-	-	-	-	-	-	(78)	-	-	-				
		509020	ERFC Retirement			-	-	-	-	-	-	-	-	(32)	-	-	-				
		509040	VRS Health Employer			-	-	-	-	-	-	-	-	(6)	-	-	-				
		509110	Social Security			-	-	-	-	-	-	-	-	(30)	-	-	-				
		509210	State Life Insurance			-	-	-	-	-	-	-	-	(5)	-	-	-				
		509310	Blue Choice			-	-	-	-	-	-	-	-	(93)	-	-	-				
		509340	Aetna Dental			-	-	-	-	-	-	-	-	(7)	-	-	-				
		509710	Employee Benefits Placeholders			-	-	-	-	-	-	-	-	(4,096)	-	-	-				
		515014	Instructional Supplies			-	-	-	-	73	-	-	-	390	-	206	-				
		515030	Textbooks			-	-	-	-	-	-	-	-	160	-	173	-				
		515074	Other Equipment Noncapitalized			-	-	-	-	-	-	-	-	263	-	-	-				
	Total					-	-	137,959	3.0	110,679	2.0	113,900	2.0	231,756	3.0	173,246	3.0				
	ESSER III																				
		505555	Teacher Special Education			-	-	-	-	-	-	4,702	-	14,833	-	-	-				
		509010	VRS State Retirement			-	-	-	-	-	-	781	-	1,807	-	-	-				
		509020	ERFC Retirement			-	-	-	-	-	-	315	-	728	-	-	-				
		509030	County Retirement			-	-	-	-	-	-	-	-	409	-	-	-				
		509040	VRS Health Employer			-	-	-	-	-	-	57	-	132	-	-	-				
		509110	Social Security			-	-	-	-	-	-	337	-	940	-	-	-				
		509210	State Life Insurance			-	-	-	-	-	-	46	-	71	-	-	-				
		509220	County Life Insurance			-	-	-	-	-	-	-	-	9	-	-	-				
		509310	Blue Choice			-	-	-	-	-	-	831	-	-	-	-	-				
		509340	Aetna Dental			-	-	-	-	-	-	61	-	-	-	-	-				
	ESSER III Total					-	-	-	-	-	-	7,129	-	18,929	-	-	-				
	IDEA																				
		505555	Teacher Special Education			-	-	91,191	1.0	100,310	1.0	109,478	1.0	-	1.0	83,840	1.0				
		509010	VRS State Retirement			-	-	14,156	-	16,672	-	18,195	-	-	-	-	-				
		509020	ERFC Retirement			-	-	5,814	-	6,460	-	7,335	-	-	-	-	-				
		509040	VRS Health Employer			-	-	1,083	-	1,214	-	1,325	-	-	-	-	-				
		509110	Social Security			-	-	6,889	-	7,572	-	8,281	-	-	-	-	-				
		509210	State Life Insurance			-	-	858	-	983	-	1,073	-	-	-	-	-				
		509310	Blue Choice			-	-	5,540	-	6,436	-	6,024	-	-	-	-	-				
		509340	Aetna Dental			-	-	383	-	442	-	402	-	-	-	-	-				
	IDEA Total					-	-	125,913	1.0	140,089	1.0	152,113	1.0	-	1.0	83,840	1.0				
	SSE2950207		Forestville ES Cat B Services																		
		505555	Teacher Special Education			-	-	197,915	2.0	208,620	3.0	255,760	3.0	255,699	3.0	290,265	3.0				
		505620	Instructional Assistant Special Education			-	-	75,655	2.0	76,515	2.0	77,654	2.0	47,410	1.0	82,795	2.0				
		505645	Public Health Training Assistant			-	-	-	-	25,168	1.0	26,520	1.0	27,726	1.0	30,005	1.0				
		505650	Special Education Attendant			-	-	-	-	-	-	-	-	-	-	29,433	1.0				
		506010	Overtime			-	-	-	-	-	-	28	-	(8)	-	-	-				
		509010	VRS State Retirement			-	-	-	-	-	-	-	-	(552)	-	-	-				
		509020	ERFC Retirement			-	-	-	-	-	-	-	-	(222)	-	-	-				
		509040	VRS Health Employer			-	-	-	-	-	-	-	-	(40)	-	-	-				
		509110	Social Security			-	-	-	-	-	-	-	-	(91)	-	-	-				
		509210	State Life Insurance			-	-	-	-	-	-	-	-	(28)	-	-	-				
		509310	Blue Choice			-	-	-	-	-	-	-	-	(377)	-	-	-				
		509320	Kaiser			-	-	-	-	-	-	-	-	(405)	-	-	-				
		509330	Aetna Medical			-	-	-	-	-	-	-	-	(889)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Forestville Elementary School	SSE2950300		506420	Hourly Office Assistant	-	-	301	-	810	-	1,007	-	1,034	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	15,677	-	-	-	63,907	-	63,696	-	-	-		
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	-	-	-	6,792	-	-	-	-	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	158	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	113	-	-	-	-	150	-	150	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	57	-	61	-	-	-	
				515018	Technology Supplies	-	-	-	-	-	-	116	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	8,736	-	-	-	-	-	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	110	-	95	-	
					Total							380,612	5.0	407,083	5.5	392,994	5.0	471,014	5.0	507,533	5.0
					ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	13,220	-	20,244	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	1,011	-	1,549	-
					ESSE III Total													21,793			
					Forestville ES Administration Total							380,612	5.0	407,083	5.5	407,225	5.0	492,807	5.0	507,533	5.0
					Forestville ES Custodial Services																
						505830	Custodian	-	-	178,446	4.0	180,734	4.0	184,770	4.0	193,919	4.0	193,919	4.0	208,177	4.0
						506010	Overtime	-	-	4,450	-	1,883	-	3,804	-	-	-	(123)	-	587	-
						506015	Overbase Salaries	-	-	1,526	-	215	-	1,977	-	-	-	1,173	-	1,173	-
						508010	Community Use	-	-	(4,807)	-	(2,868)	-	(4,322)	-	(4,322)	-	2,365	-	-	-
						515010	General Office Supplies	-	-	-	-	314	-	-	-	-	-	-	-	-	-
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	24	-	-	-	-	-				
		515018	Technology Supplies	-	-	173	-	294	-	133	-	-	-	-	-	-	-				
		515022	Cleaning Supplies FCPS	-	-	7,048	-	4,042	-	4,643	-	-	-	10,509	-	9,706	-				
		516010	Maintenance Supplies	-	-	3,141	-	748	-	3,277	-	-	-	-	-	-	-				
		516030	Tools FCPS	-	-	103	-	67	-	25	-	-	-	-	-	-	-				
	Total					190,080	4.0	185,430	4.0	194,332	4.0	207,843	4.0	207,843	4.0	219,643	4.0				
	Forestville ES Custodial Services Total					190,080	4.0	185,430	4.0	194,332	4.0	194,332	4.0	207,843	4.0	219,643	4.0				
	Forestville ES Library & Media																				
		505585	Librarian	-	-	95,429	1.0	95,429	1.0	75,311	1.0	75,311	1.0	81,089	1.0	86,918	1.0				
	Total					95,429	1.0	95,429	1.0	75,311	1.0	75,311	1.0	81,089	1.0	86,918	1.0				
	Forestville ES Library & Media Total					95,429	1.0	95,429	1.0	75,311	1.0	75,311	1.0	81,089	1.0	86,918	1.0				
	Forestville ES Technology																				
		505455	Technical Specialist	-	-	104,376	1.0	104,719	1.0	106,813	1.0	106,813	1.0	113,453	1.0	120,445	1.0				
	Total					104,376	1.0	104,719	1.0	106,813	1.0	106,813	1.0	113,453	1.0	120,445	1.0				
	Forestville ES Technology Total					104,376	1.0	104,719	1.0	106,813	1.0	106,813	1.0	113,453	1.0	120,445	1.0				
	Forestville ES Staff Development																				
		506570	Substitute Due to Training	-	-	5,525	-	609	-	3,476	-	3,476	-	1,081	-	1,044	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	163	-	-	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	86	-	-	-				
		545130	School-based Staff Development	-	-	-	-	-	-	-	-	600	-	678	-	644	-				
	Total					5,525	-	609	-	4,076	-	4,076	-	2,007	-	1,688	-				
	Forestville ES Staff Development Total					5,525	-	609	-	4,076	-	4,076	-	2,007	-	1,688	-				
	Forestville ES Parent Liaisons																				
		506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	12,769	-	18,110	-	-	-				
	Total											12,769	-	18,110	-	-	-				
	Forestville ES Parent Liaisons Total											12,769	-	18,110	-	-	-				
	Forestville ES Wellness																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total													(15,944)	-	-	-				
	ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	9,332	-	13,924	-	-	-				
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	452	-	-	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	1,514	-	2,358	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	6,674	-	-	-				
	ESSE III Total											21,297	-	32,956	-	-	-				
	Forestville ES Wellness Total											21,297	-	17,012	-	-	-				
	Forestville ES Acad Interv																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total													(15,944)	-	-	-				
	ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	18,371	-	34,263	-	-	-				
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	735	-	-	-	-	-				
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	1,875	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	2,227	-	4,437	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	24,174	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	955	-	-	-	-	-				
	ESSE III Total											32,288	-	74,748	-	-	-				
	Forestville ES Acad Interv Total											32,288	-	58,804	-	-	-				
	Forestville ES Advanced Academics																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	50	-	52	-				
		506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	49	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	(16,628)	-	350	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Great Falls Elementary School	SSE2970206		515030	Textbooks	-	-	-	-	-	-	-	-	274	-	255	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-	-	-	
			Total						235,575	4.0	222,334	5.0	164,441	5.0	186,089	4.0	213,415	4.0		
				ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	4,324	-	23,427	-	-	-
					509010	VRS State Retirement	-	-	-	-	-	-	-	-	720	-	2,392	-	-	-
					509020	ERFC Retirement	-	-	-	-	-	-	-	-	290	-	964	-	-	-
					509030	County Retirement	-	-	-	-	-	-	-	-	-	-	541	-	-	-
					509040	VRS Health Employer	-	-	-	-	-	-	-	-	52	-	174	-	-	-
					509110	Social Security	-	-	-	-	-	-	-	-	289	-	1,244	-	-	-
					509210	State Life Insurance	-	-	-	-	-	-	-	-	42	-	94	-	-	-
					509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	12	-	-	-
					509330	Aetna Medical	-	-	-	-	-	-	-	-	1,111	-	-	-	-	-
					509340	Aetna Dental	-	-	-	-	-	-	-	-	61	-	-	-	-	-
				ESSE III Total											6,891	-	28,849	-	-	-
				IDEA	505555	Teacher Special Education	-	-	69,195	1.0	91,771	1.0	100,159	1.0	100,159	1.0	78,650	1.0	80,614	1.0
					509010	VRS State Retirement	-	-	10,741	-	15,252	-	16,646	-	16,646	-	-	-	-	-
					509020	ERFC Retirement	-	-	4,412	-	5,910	-	6,711	-	6,711	-	-	-	-	-
					509040	VRS Health Employer	-	-	822	-	1,110	-	1,212	-	1,212	-	-	-	-	-
					509110	Social Security	-	-	4,952	-	6,002	-	6,680	-	6,680	-	-	-	-	-
					509210	State Life Insurance	-	-	651	-	899	-	982	-	982	-	-	-	-	-
					509310	Blue Choice	-	-	12,221	-	-	-	-	-	-	-	-	-	-	-
					509330	Aetna Medical	-	-	-	-	19,068	-	17,782	-	17,782	-	-	-	-	-
					509340	Aetna Dental	-	-	923	-	1,066	-	969	-	969	-	-	-	-	-
				IDEA Total							103,917	1.0	141,080	1.0	151,141	1.0	78,650	1.0	80,614	1.0
					SSE2970207	Great Falls ES Cat B Services														
							505555	Teacher Special Education	-	-	242,026	3.0	328,634	4.0	228,262	4.0	249,886	4.0	284,025	4.0
							505620	Instructional Assistant Special Education	-	-	119,081	2.0	83,379	3.0	110,650	3.0	55,452	2.0	94,443	3.0
							505645	Public Health Training Assistant	-	-	28,708	1.0	30,128	1.0	25,894	1.0	27,623	1.0	29,853	1.0
							505650	Special Education Attendant	-	-	-	1.0	23,033	1.0	24,271	1.0	26,394	1.0	28,562	1.0
							509040	VRS Health Employer	-	-	-	-	-	-	-	-	(9)	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	-	-	(50)	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-
							509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-
							509340	Aetna Dental	-	-	-	-	-	-	-	-	(71)	-	-	-
							509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,819)	-	-	-
				515014	Instructional Supplies	-	-	362	-	661	-	-	-	1,928	-	654	-			
				515030	Textbooks	-	-	-	-	111	-	-	-	1,046	-	550	-			
	Total							390,178	7.0	465,947	9.0	389,076	9.0	356,145	8.0	438,088	9.0			
	ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	15,217	-	21,832	-	-	-			
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,623	-	2,546	-	-	-			
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,057	-	1,026	-	-	-			
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	1,161	-	-	-			
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	155	-	-	-			
		509110	Social Security	-	-	-	-	-	-	-	-	191	-	155	-	-	-			
		509210	State Life Insurance	-	-	-	-	-	-	-	-	1,135	-	1,512	-	-	-			
		509220	County Life Insurance	-	-	-	-	-	-	-	-	155	-	84	-	-	-			
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(196)	-	-	-			
		509320	Kaiser	-	-	-	-	-	-	-	-	831	-	-	-	-	-			
		509340	Aetna Dental	-	-	-	-	-	-	-	-	405	-	-	-	-	-			
	ESSE III Total											21,685	-	28,120	-	-	-			
		SSE2970300	Great Falls ES Administration																	
				505110	Principal Elementary School	-	-	138,285	1.0	138,511	1.0	146,646	1.0	155,307	1.0	164,876	1.0			
				505210	Assistant Principal Elementary School	-	-	98,210	1.0	98,689	1.0	103,179	1.0	110,491	1.0	118,440	1.0			
				505720	Office Assistant Elementary School	-	-	144,769	3.0	141,275	3.0	128,140	3.0	138,368	3.0	149,335	3.0			
				506010	Overtime	-	-	-	-	13	-	736	-	1,833	-	477	-			
				506015	Overbase Salaries	-	-	-	-	86	-	22	-	-	-	1,069	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3	-	-	-			
				506420	Hourly Office Assistant	-	-	-	-	833	-	-	-	1,303	-	1,065	-			
				506435	Hourly Instructional Assistant	-	-	-	-	13,358	-	116	-	90,086	-	63,696	-			
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-			
				508010	Community Use	-	-	-	-	-	-	-	-	0	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	520	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	57	-	150	-	150	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	48	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	51	-	-	-			
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	106	-	105	-			
	Total							381,263	5.0	392,765	5.0	378,947	5.0	498,215	5.0	508,035	5.0			
	ESSE III	506010	Overtime	-	-	-	-	-	-	-	-	602	-	(602)	-	-	-			
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	6,636	-	18,978	-	-	-			
		509030	County Retirement	-	-	-	-	-	-	-	-	154	-	(154)	-	-	-			
		509110	Social Security	-	-	-	-	-	-	-	-	571	-	1,452	-	-	-			
		509220	County Life Insurance	-	-	-	-	-	-	-	-	1	-	(1)	-	-	-			
		509330	Aetna Medical	-	-	-	-	-	-	-	-	150	-	(150)	-	-	-			
		509340	Aetna Dental	-	-	-	-	-	-	-	-	3	-	(3)	-	-	-			
	ESSE III Total											8,118	-	19,519	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Great Falls Elementary School	SSE2970316	Great Falls ES Custodial Services														
				505830	Custodian	-	-	180,924	4.0	172,565	4.0	177,175	4.0	177,960	4.0	191,560	4.0
				506010	Overtime	-	-	2,801	-	1,708	-	3,512	-	444	-	587	-
				506015	Overbase Salaries	-	-	218	-	-	-	919	-	1,173	-	1,173	-
				508010	Community Use	-	-	(3,998)	-	(3,259)	-	(3,006)	-	2,070	-	-	-
				515010	General Office Supplies	-	-	222	-	8	-	13	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	263	-	2,517	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	91	-	134	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	7,920	-	4,341	-	5,586	-	9,301	-	9,811	-
				515030	Textbooks	-	-	-	-	-	-	457	-	-	-	-	-
				515110	Food Products	-	-	20	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,297	-	880	-	2,446	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	54	-	-	-	-	-	-	-
			Total			-	-	189,404	4.0	176,652	4.0	189,752	4.0	190,949	4.0	203,131	4.0
			Great Falls ES Custodial Services Total			-	-	189,404	4.0	176,652	4.0	189,752	4.0	190,949	4.0	203,131	4.0
		SSE2970325	Great Falls ES Library & Media														
				505585	Librarian	-	-	73,158	1.0	73,158	1.0	74,621	1.0	79,555	1.0	84,444	1.0
			Total			-	-	73,158	1.0	73,158	1.0	74,621	1.0	79,555	1.0	84,444	1.0
			Great Falls ES Library & Media Total			-	-	73,158	1.0	73,158	1.0	74,621	1.0	79,555	1.0	84,444	1.0
		SSE2970329	Great Falls ES Technology														
				505455	Technical Specialist	-	-	83,744	0.5	43,150	1.0	91,660	1.0	96,480	1.0	103,440	1.0
			Total			-	-	83,744	0.5	43,150	1.0	91,660	1.0	96,480	1.0	103,440	1.0
			Great Falls ES Technology Total			-	-	83,744	0.5	43,150	1.0	91,660	1.0	96,480	1.0	103,440	1.0
		SSE2970336	Great Falls ES Staff Development														
				506570	Substitute Due to Training	-	-	1,093	-	604	-	2,144	-	1,003	-	1,166	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	280	-	-	-
				545120	Professional Development	-	-	-	-	-	-	749	-	29	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	651	-	682	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	300	-	-	-
			Total			-	-	1,093	-	604	-	2,893	-	2,263	-	1,848	-
			Great Falls ES Staff Development Total			-	-	1,093	-	604	-	2,893	-	2,263	-	1,848	-
		SSE2970733	Great Falls ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-
			Total			-	-	-	-	-	-	-	-	18,110	-	-	-
			Great Falls ES Parent Liaisons Total			-	-	-	-	-	-	-	-	18,110	-	-	-
		SSE2970988	Great Falls ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	468	-	16,267	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	6,666	-	13,334	-	-	-
				509110	Social Security	-	-	-	-	-	-	546	-	3,142	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	4,400	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	1,500	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,195	-	-	-
			ESSE III Total			-	-	-	-	-	-	7,680	-	43,837	-	-	-
			Great Falls ES Wellness Total			-	-	-	-	-	-	7,680	-	43,837	-	-	-
		SSE2970989	Great Falls ES Acad Interv														
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(52,616)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	47,805	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	47,942	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	3,404	-	18,108	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,025	-	9,281	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	990	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	200	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,095	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	16,514	-	85,531	-	-	-
			Great Falls ES Acad Interv Total			-	-	-	-	-	-	16,514	-	85,531	-	-	-
		SSE2971132	Great Falls ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	198	-	204	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	212	-
				515014	Instructional Supplies	-	-	80	-	-	-	-	-	599	-	389	-
			Total			-	-	80	-	-	-	-	-	797	-	805	-
			Great Falls ES Advanced Academics Total			-	-	80	-	-	-	-	-	797	-	805	-
		SSE2971134	Great Falls ES Gifted Talented Ctr														
				515010	General Office Supplies	-	-	-	-	-	-	147	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,564	-	527	-	4,013	-	1,573	-	2,877	-
				515030	Textbooks	-	-	5,258	-	5,472	-	1,504	-	193	-	2,478	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	22	-	-	-	-	-
				515086	Special Functions	-	-	8	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	4	-	-	-	-	-
			Total			-	-	7,830	-	5,999	-	5,690	-	1,767	-	5,355	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Great Falls Elementary School	SSE2971134 SSE2971228	Great Falls ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
	SSE302																
	Forest Edge Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	287	267	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	90	81	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	59	58	-	-	-	-	-	-	-	-	-	-
			Total			472	442	-	-	-	-	-	-	-	-	-	-
	SSE3020101		Forest Edge ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	172,980	3.0	113,492	2.0	131,313	2.0	193,551	3.0	132,350	2.0
				505513	Teacher General Education Elementary School	-	-	928,873	15.0	945,179	17.0	867,202	17.0	915,710	14.0	958,965	13.0
				505522	Teacher Music, Art and PE Elementary School	-	-	235,793	4.4	234,522	5.0	238,475	5.0	238,133	4.4	276,424	4.0
				505525	Teacher Reading	-	-	73,834	1.0	73,834	1.0	61,177	1.0	83,521	1.0	89,526	1.0
				505549	Teacher Instructional Support	-	-	2,490	-	-	-	-	-	1,291	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	156,729	2.0	159,654	2.5	198,025	2.5	238,657	3.0	218,322	2.5
				505582	School Counselor Elementary School	-	-	86,614	1.0	117,314	1.0	105,650	1.5	60,959	1.0	67,432	1.0
				505610	Instructional Assistant Kindergarten	-	-	76,022	3.0	55,695	2.0	80,336	2.0	89,649	3.0	63,235	2.0
				505615	Instructional Assistant General Education	-	-	15,960	1.0	14,772	1.0	47,553	1.0	26,660	1.0	28,851	1.0
				506010	Overtime	-	-	-	-	2	-	-	-	0	-	-	-
				506120	Bus Driver Field Trip	-	-	2,459	-	752	-	1,177	-	2,324	-	-	-
				506410	Hourly Teacher	-	-	1,447	-	1,237	-	6,325	-	20,262	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	8,215	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	40,717	-	18,358	-	66,135	-	79,047	-	76,476	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	3,499	-
				515010	General Office Supplies	-	-	563	-	1,208	-	501	-	-	-	-	-
				515014	Instructional Supplies	-	-	19,530	-	56,217	-	59,902	-	29,655	-	15,918	-
				515022	Cleaning Supplies FCPS	-	-	58	-	28	-	12,861	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	135	-	-	-	-	-	-	-
				515030	Textbooks	-	-	7,312	-	24,226	-	13,740	-	18,565	-	17,272	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	130	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	5,839	-	4,234	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	22	-	-	-	46	-	-	-
				516010	Maintenance Supplies	-	-	162	-	344	-	3,818	-	-	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	1,736	-	4,165	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	21	-	-	-
				555410	County Print Shop Charges	-	-	-	-	-	-	201	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	999	-	920	-
			Total					1,821,673	30.4	1,822,830	31.5	1,908,574	32.0	2,009,720	30.4	1,955,630	26.5
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	3,952	-	3,554	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	11,544	-	-	-	-	-
				509110	Social Security	-	-	-	-	302	-	1,155	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	390	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	26	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	758	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	20	-	-	-	-	-	-	-
			CARES ACT Total							5,448	-	16,253	-	-	-	-	-
			ESSER III														
				505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	13,230	0.5	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,597	-	1,597	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,047	-	498	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	189	-	189	-	-	-
				509110	Social Security	-	-	-	-	-	-	983	-	(18)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	153	-	153	-	-	-
			ESSER III Total									18,199	0.5	2,420	-	-	-
			Forest Edge ES Core ES Instruction Total					1,821,673	30.4	1,828,278	31.5	1,943,026	32.5	2,012,140	30.4	1,955,630	26.5
	SSE3020205		Forest Edge ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	112,962	1.0	123,605	1.0
			Total											112,962	1.0	123,605	1.0
			Forest Edge ES SPED Admin Total											112,962	1.0	123,605	1.0
	SSE3020206		Forest Edge ES Cat A Services														
				505555	Teacher Special Education	-	-	261,994	4.0	212,412	3.0	193,467	3.0	58,476	1.0	70,632	1.0
				505620	Instructional Assistant Special Education	-	-	95,186	3.0	65,142	3.0	73,969	3.0	65,238	2.0	69,958	2.0
				506410	Hourly Teacher	-	-	102	-	-	-	-	-	1,174	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	305	-	44	-	-	-	1,072	-	1,136	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(214)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(86)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(16)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(86)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(13)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Forest Edge Elementary School	SSE3020206		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,630)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	904	-	-	-	-	-		
				515014	Instructional Supplies	-	-	2,012	-	6,351	-	12,607	-	4,131	-	-	-	-	183	-	
				515030	Textbooks	-	-	81	-	-	-	-	-	204	-	-	206	-	154	-	
				516010	Maintenance Supplies	-	-	-	-	-	-	-	-	103	-	-	-	-	-	-	
					Total						359,679	7.0	283,949	6.0	281,255	6.0	127,075	3.0	143,273	3.0	
					ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	12,898	-	12,282	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	2,144	-	1,160	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	864	-	468	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	262	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	156	-	84	-	-	-
								509110	Social Security	-	-	-	-	-	-	950	-	604	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	126	-	46	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-
					ESSER III Total											18,712	-	14,912	-	-	-
					IDEA			505555	Teacher Special Education	-	-	-	-	-	-	-	-	98,622	1.0	100,595	1.0
					IDEA Total													98,622	1.0	100,595	1.0
					SSE3020207		Forest Edge ES Cat B Services														
								505555	Teacher Special Education	-	-	173,266	2.0	277,765	4.0	262,658	4.0	198,521	5.0	331,045	5.0
								505620	Instructional Assistant Special Education	-	-	138,911	3.0	153,608	5.0	158,665	5.0	115,562	4.0	158,181	5.0
								505645	Public Health Training Assistant	-	-	31,531	1.0	33,563	1.0	34,932	1.0	33,961	1.0	37,309	1.0
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(106)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(68)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(2,890)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(146)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,053)	-	-	-
								515014	Instructional Supplies	-	-	476	-	-	-	2,356	-	3,587	-	939	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,480	-	789	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	86	-	-	-	-	-	-	-				
	Total							344,185	6.0	465,022	10.0	458,611	10.0	342,848	10.0	528,264	11.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	17,510	-	30,896	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,910	-	4,005	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,173	-	1,529	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,554	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	212	-	227	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,277	-	2,317	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	172	-	122	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	48	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	2,890	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	146	-	-	-	-	-				
	ESSER III Total											26,291	-	40,700	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	73,680	1.0	81,048	1.0	88,456	1.0	-	-	-	-				
				509010	VRS State Retirement	-	-	11,438	-	13,470	-	14,701	-	-	-	-	-				
				509020	ERFC Retirement	-	-	4,698	-	5,220	-	5,927	-	-	-	-	-				
				509040	VRS Health Employer	-	-	875	-	981	-	1,070	-	-	-	-	-				
				509110	Social Security	-	-	5,637	-	6,200	-	6,767	-	-	-	-	-				
				509210	State Life Insurance	-	-	693	-	794	-	867	-	-	-	-	-				
	IDEA Total							97,020	1.0	107,713	1.0	117,788	1.0	-	-	-	-				
	SSE3020210		Forest Edge ES PreSchool Autism																		
				505555	Teacher Special Education	-	-	130,590	1.0	125,230	2.0	134,335	2.0	139,460	2.0	242,302	3.0				
				505620	Instructional Assistant Special Education	-	-	156,634	2.0	140,617	4.0	141,169	4.0	148,167	4.0	235,290	6.0				
				506410	Hourly Teacher	-	-	5,795	-	185	-	-	-	11	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	738	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,489)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(600)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(108)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(621)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(88)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	2	-	-	-				
				515010	General Office Supplies	-	-	19	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	928	-	975	-	4,524	-	3,492	-	2,757	-				
				515022	Cleaning Supplies FCPS	-	-	32	-	68	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	226	-	-	-	8,000	-				
	Total							293,998	3.0	267,075	6.0	280,254	6.0	288,450	6.0	488,349	9.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	8,212	-	11,103	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,489	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	600	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	108	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	621	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	88	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Forest Edge Elementary School	SSE3020210	ESSER III	509340	Aetna Dental	-	-	-	-	-	-	10	-	-	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(2)	-	-	-
					ESSER III Total		-	-	-	-	-	-	11,632	-	11,101	-	-	-	
					Forest Edge ES PreSchool Autism Total		-	-	293,998	3.0	267,075	6.0	291,886	6.0	299,550	6.0	488,349	9.0	
		SSE3020211			Forest Edge ES PreSchool														
						505555	Teacher Special Education	-	-	134,576	2.0	134,351	2.0	124,528	2.0	136,742	2.0	155,608	2.0
						505620	Instructional Assistant Special Education	-	-	65,572	2.0	67,913	2.0	71,067	2.0	75,874	2.0	47,215	1.0
						509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-
						509330	Aetna Medical	-	-	-	-	-	-	-	-	(449)	-	-	-
						509340	Aetna Dental	-	-	-	-	-	-	-	-	(83)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,033)	-	-	-		
				515010	General Office Supplies	-	-	35	-	21	-	48	-	-	-	-	-		
				515014	Instructional Supplies	-	-	586	-	217	-	3,621	-	3,889	-	1,987	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	47	-	-	-	-	-	-	-		
			Total			-	-	200,769	4.0	202,549	4.0	199,264	4.0	213,109	4.0	204,810	3.0		
			ESSER III																
				505555	Teacher Special Education	-	-	-	-	-	-	8,302	-	11,419	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	1,405	-	2,535	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	566	-	1,022	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	883	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	102	-	185	-	-	-		
				509110	Social Security	-	-	-	-	-	-	606	-	1,441	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	83	-	138	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	30	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	449	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	83	-	-	-	-	-		
			ESSER III Total			-	-	-	-	-	-	12,426	-	17,654	-	-	-		
			SSE3020300		Forest Edge ES Administration														
				505110	Principal Elementary School	-	-	99,458	1.0	117,149	1.0	124,029	1.0	133,290	1.0	143,104	1.0		
				505210	Assistant Principal Elementary School	-	-	104,494	1.0	203,388	1.0	205,782	1.0	115,217	1.0	123,432	1.0		
				505720	Office Assistant Elementary School	-	-	174,802	4.0	175,296	4.0	172,173	4.0	170,574	3.5	202,720	4.0		
				506010	Overtime	-	-	147	-	112	-	1,096	-	1,217	-	283	-		
				506015	Overbase Salaries	-	-	443	-	252	-	2,351	-	-	-	638	-		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-		
				506420	Hourly Office Assistant	-	-	5,740	-	856	-	-	-	1,492	-	1,065	-		
				506435	Hourly Instructional Assistant	-	-	-	-	41,707	-	-	-	24,803	-	42,464	-		
				506445	Hourly Professional	-	-	-	-	-	-	3,145	-	-	-	-	-		
				506475	Substitute Acting School-based Administrator	-	-	21,474	-	-	-	-	-	-	-	-	-		
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(1,256)	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	34	-	-	-		
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	68	-	63	-		
				555410	County Print Shop Charges	-	-	30	-	294	-	-	-	-	-	-	-		
			Total			-	-	406,588	6.0	539,055	6.0	508,577	6.0	445,589	5.5	521,269	6.0		
			ESSER III																
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	27,157	-	17,564	-	-	-		
				509110	Social Security	-	-	-	-	-	-	2,077	-	1,344	-	-	-		
			ESSER III Total			-	-	-	-	-	-	29,234	-	18,908	-	-	-		
			SSE3020316		Forest Edge ES Custodial Services														
				505830	Custodian	-	-	177,366	4.5	151,741	4.5	144,429	4.5	191,031	4.5	202,817	4.5		
				506010	Overtime	-	-	8,747	-	1,687	-	4,472	-	170	-	660	-		
				506015	Overbase Salaries	-	-	8,313	-	668	-	2,363	-	1,320	-	1,320	-		
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	0	-	-	-		
				508010	Community Use	-	-	(1,576)	-	(2,544)	-	(2,010)	-	(385)	-	-	-		
				515010	General Office Supplies	-	-	269	-	143	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	48	-	48	-	-	-	-	-	-	-		
				515018	Technology Supplies	-	-	1,806	-	207	-	332	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	9,930	-	7,243	-	7,536	-	9,808	-	9,210	-		
				515026	Audio Visual Supplies	-	-	289	-	-	-	-	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	4,073	-	3,217	-	3,172	-	-	-	-	-		
				516030	Tools FCPS	-	-	78	-	121	-	-	-	-	-	-	-		
				525155	Minor Improvements	-	-	431	-	40	-	-	-	67	-	-	-		
			Total			-	-	209,774	4.5	162,571	4.5	160,293	4.5	202,010	4.5	214,007	4.5		
			Forest Edge ES Custodial Services Total			-	-	209,774	4.5	162,571	4.5	160,293	4.5	202,010	4.5	214,007	4.5		
			SSE3020325		Forest Edge ES Library & Media														
				505585	Librarian	-	-	88,161	1.0	88,161	1.0	65,399	1.0	67,946	1.0	73,531	1.0		
			Total			-	-	88,161	1.0	88,161	1.0	65,399	1.0	67,946	1.0	73,531	1.0		
			Forest Edge ES Library & Media Total			-	-	88,161	1.0	88,161	1.0	65,399	1.0	67,946	1.0	73,531	1.0		
			SSE3020329		Forest Edge ES Technology														
				505455	Technical Specialist	-	-	76,398	0.5	44,931	1.0	91,660	1.0	98,634	1.0	105,726	1.0		
			Total			-	-	76,398	0.5	44,931	1.0	91,660	1.0	98,634	1.0	105,726	1.0		
			Forest Edge ES Technology Total			-	-	76,398	0.5	44,931	1.0	91,660	1.0	98,634	1.0	105,726	1.0		
			SSE3020336		Forest Edge ES Staff Development														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	0	-	-	-		
				506570	Substitute Due to Training	-	-	1,337	-	-	-	5,757	-	1,215	-	1,069	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	245	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Forest Edge Elementary School	SSE3020336		515086	Special Functions	-	-	-	-	-	-	355	-	-	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	293	-	-	-	
				545120	Professional Development	-	-	2,299	-	-	-	-	-	-	-	-	9,496	-	-	-
				545130	School-based Staff Development	-	-	3,015	-	3,775	-	-	-	-	4,419	-	724	-	653	-
					Total	-	-	6,652	-	3,775	-	10,531	-	-	11,974	-	11,974	-	1,722	-
					Forest Edge ES Staff Development Total	-	-	6,652	-	3,775	-	10,531	-	-	11,974	-	11,974	-	1,722	-
				SSE3020733	Forest Edge ES Parent Liaisons															
				506010	Overtime	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	17,195	-	17,210	-	11,424	-	-	11,424	-	33,634	-	-	-
					Total	-	-	17,195	-	17,211	-	11,424	-	-	11,424	-	33,634	-	-	-
	Forest Edge ES Parent Liaisons Total	-	-	17,195	-	17,211	-	11,424	-	-	11,424	-	33,634	-	-	-				
SSE3020988	Forest Edge ES Wellness																			
506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total	-	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSE III																			
506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	9,868	-	-	-				
507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
509110	Social Security	-	-	-	-	-	-	-	-	-	765	-	2,814	-	-	-				
515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	1,684	-	24,908	-	-	-				
515050	Reference Books	-	-	-	-	-	-	-	-	-	-	-	2,415	-	-	-				
545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	800	-	-	-				
	ESSE III Total	-	-	-	-	-	-	-	-	-	-	12,449	-	50,805	-	-				
	Forest Edge ES Wellness Total	-	-	-	-	-	-	-	-	-	-	12,449	-	34,860	-	-				
SSE3020989	Forest Edge ES Acad Interv																			
506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-				
507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-				
509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-				
515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	(3,967)	-	-	-	-				
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	3,967	-	-	-	-				
	Total	-	-	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-				
	ESSE III																			
506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	7,152	-	25,454	-	-				
506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	-	-	12,750	-	-				
507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-				
509110	Social Security	-	-	-	-	-	-	-	-	-	-	1,312	-	4,766	-	-				
515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	44,724	-	31,516	-	-	-				
515050	Reference Books	-	-	-	-	-	-	-	-	-	-	-	1,100	-	-	-				
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	3,967	-	-	-	-				
545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	19,265	-	-	-				
	ESSE III Total	-	-	-	-	-	-	-	-	-	-	67,156	-	104,851	-	-				
	Forest Edge ES Acad Interv Total	-	-	-	-	-	-	-	-	-	-	67,156	-	88,907	-	-				
SSE3021132	Forest Edge ES Advanced Academics																			
506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-	2,294	-	2,365				
506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,471				
515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	3,659	-	(313)	-	232				
	Total	-	-	-	-	-	-	-	-	-	-	3,659	-	1,980	-	4,068				
	Forest Edge ES Advanced Academics Total	-	-	-	-	-	-	-	-	-	-	3,659	-	1,980	-	4,068				
SSE3021134	Forest Edge ES Gifted Talented Ctr																			
505513	Teacher General Education Elementary School	-	-	374,742	4.0	295,325	4.0	306,098	4.0	243,019	3.0	262,503	3.0	262,503	3.0	3.0				
515014	Instructional Supplies	-	-	6,212	-	4,766	-	7,085	-	10,240	-	5,066	-	5,066	-	-				
515026	Audio Visual Supplies	-	-	142	-	-	-	-	-	-	-	-	-	-	-	-				
515030	Textbooks	-	-	4,581	-	753	-	7,085	-	4,848	-	4,363	-	4,363	-	-				
515074	Other Equipment Noncapitalized	-	-	293	-	-	-	-	-	-	-	-	-	-	-	-				
	Total	-	-	385,969	4.0	300,844	4.0	320,268	4.0	258,107	3.0	271,932	3.0	271,932	3.0	3.0				
	Forest Edge ES Gifted Talented Ctr Total	-	-	385,969	4.0	300,844	4.0	320,268	4.0	258,107	4.0	258,107	3.0	271,932	3.0	271,932				
SSE3021228	Forest Edge ES Activities																			
507030	Extra Duty Supplement	-	-	2,634	-	2,204	-	2,695	-	2,803	-	2,803	-	5,690	-	-				
555320	County Police Services Student Activity Funds	-	-	-	-	-	-	-	-	-	-	-	-	225	-	5,690				
	Total	-	-	2,634	-	2,204	-	2,695	-	3,028	-	3,028	-	5,690	-	-				
	Forest Edge ES Activities Total	-	-	2,634	-	2,204	-	2,695	-	3,028	-	3,028	-	5,690	-	-				
	Forest Edge Elementary School Total	472	442	4,310,694	67.4	4,313,336	75.0	4,632,606	76.0	4,545,150	70.4	4,742,470	70.0							
SSE304	Armstrong Elementary School	MEMBERSHIP																		
		B	K-12 Gen Ed	273	277	-	-	-	-	-	-	-	-	-	-	-				
		D	Special Ed/Alt	64	71	-	-	-	-	-	-	-	-	-	-	-				
		Total		337	348															
		Total		337	348															
SSE3040101	Armstrong ES Core ES Instruction																			
505510	Teacher Kindergarten	-	-	169,433	2.0	169,433	2.0	172,822	2.0	183,718	2.0	193,847	2.0	193,847	2.0	2.0				
505513	Teacher General Education Elementary School	-	-	1,121,878	16.0	1,083,359	15.0	1,201,400	14.0	912,244	12.0	1,101,019	13.0	1,101,019	13.0	13.0				
505522	Teacher Music, Art and PE Elementary School	-	-	242,476	4.0	242,476	4.0	247,326	3.8	291,088	3.4	336,253	3.8	336,253	3.8	3.8				
505525	Teacher Reading	-	-	100,658	1.0	102,283	1.0	102,837	1.0	110,152	1.0	115,802	1.0	115,802	1.0	1.0				
505549	Teacher Instructional Support	-	-	33,522	-	65,868	-	-	-	116,193	-	-	-	-	-					
505552	Teacher English for Speakers of Other Languages	-	-	-	0.5	-	0.5	35,151	0.5	72,746	1.0	77,584	1.0	77,584	1.0					
505582	School Counselor Elementary School	-	-	89,925	1.0	89,925	1.0	91,724	1.0	97,802	1.0	103,826	1.0	103,826	1.0					
505610	Instructional Assistant Kindergarten	-	-	67,900	2.0	69,632	2.0	72,178	2.0	77,809	2.0	83,493	2.0	83,493	2.0					
505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0	33,441	1.0					
506010	Overtime	-	-	-	-	-	-	-	-	(0)	-	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Armstrong Elementary School	SSE3040101			Bus Driver Field Trip	-	-	1,902	-	-	-	263	-	(263)	-	-	-
				506410	Hourly Teacher	-	-	571	-	2,915	-	223	-	(2,113)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(17)	-	-	-
				506440	Hourly Dining Assistant	-	-	5,764	-	-	-	8,167	-	5,204	-	5,152	-
				506510	Substitute due to Sick or Personal Leave	-	-	56,862	-	57,680	-	50,381	-	66,147	-	73,161	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	4,099	-	3,499	-
				508010	Community Use	-	-	-	-	-	-	-	-	0	-	-	-
				515010	General Office Supplies	-	-	407	-	202	-	406	-	-	-	-	-
				515014	Instructional Supplies	-	-	19,662	-	17,938	-	18,355	-	17,924	-	17,034	-
				515018	Technology Supplies	-	-	5	-	11	-	25	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	(947)	-	110	-	6	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	88	-	-	-	-	-	-	-
				515030	Textbooks	-	-	21,025	-	12,641	-	11,605	-	15,471	-	18,875	-
				515066	Technological Equip Noncapitalized	-	-	7,472	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	3,120	-	-	-	980	-	-	-
				516010	Maintenance Supplies	-	-	408	-	111	-	58	-	-	-	-	-
				525155	Minor Improvements	-	-	245	-	16,860	-	21,196	-	4,946	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	637	-	833	-
			Total			-	-	1,939,168	27.5	1,934,653	26.5	2,034,123	25.3	2,006,890	23.4	2,163,819	24.8
			Armstrong Momentum	515030	Textbooks	-	-	-	-	-	-	(3,043)	-	-	-	-	-
			Armstrong Momentum Total			-	-	-	-	-	-	(3,043)	-	-	-	-	-
			CARES ACT			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	1,495	-	3,502	-	-	-	-	-
				509110	Social Security	-	-	-	-	114	-	268	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	504	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	312	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	9	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	2,435	-	3,770	-	-	-	-	-
		SSE3040205	Armstrong ES SPED Admin			-	-	-	-	-	-	-	-	97,670	1.0	108,648	1.0
			Total			-	-	-	-	-	-	-	-	97,670	1.0	108,648	1.0
		SSE3040206	Armstrong ES Cat A Services			-	-	-	-	-	-	-	-	-	-	-	-
				505240	Assistant Principal Special Education	-	-	117,931	1.0	117,931	1.0	123,296	1.0	130,102	1.0	136,775	1.0
				505555	Teacher Special Education	-	-	813,485	8.0	800,094	9.0	656,377	9.0	527,350	8.0	730,273	9.0
				505620	Instructional Assistant Special Education	-	-	158,315	4.0	167,940	5.0	154,380	5.0	165,395	5.0	177,625	5.0
				505750	Office Assistant Special Education	-	-	50,860	1.0	51,148	1.0	52,171	1.0	56,095	1.0	60,420	1.0
				506010	Overtime	-	-	-	-	-	-	145	-	(873)	-	-	-
				506015	Overbase Salaries	-	-	-	-	88	-	688	-	-	-	-	-
				506410	Hourly Teacher	-	-	795	-	5,361	-	2,844	-	(2,998)	-	1,210	-
				506445	Hourly Professional	-	-	2,207	-	2,062	-	7,930	-	5,684	-	6,009	-
				506520	Substitute due to Official or Annual Leave	-	-	4,084	-	-	-	1,608	-	1,136	-	1,349	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(17,193)	-	-	-
				515014	Instructional Supplies	-	-	7,253	-	3,183	-	6,946	-	3,086	-	2,622	-
				515022	Cleaning Supplies FCPS	-	-	(1,201)	-	-	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	164	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,183	-	2,206	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-
			Total			-	-	1,153,892	14.0	1,147,806	16.0	1,006,386	16.0	869,732	15.0	1,118,753	16.0
			ESSER III			-	-	-	-	-	-	36,890	-	58,701	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,550	-	8,589	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,834	-	3,463	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,715	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	331	-	625	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,097	-	4,365	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	268	-	357	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	38	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,732	-	602	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	221	-	16	-	-	-
			ESSER III Total			-	-	-	-	-	-	50,025	-	78,472	-	-	-
			IDEA			-	-	72,573	1.0	89,098	1.0	97,242	1.0	108,855	1.0	109,952	1.0
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	11,507	-	14,808	-	16,162	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,726	-	5,738	-	6,515	-	-	-	-	-
				509040	VRS Health Employer	-	-	881	-	1,078	-	1,177	-	-	-	-	-
				509110	Social Security	-	-	5,182	-	6,685	-	7,317	-	-	-	-	-
				509210	State Life Insurance	-	-	697	-	873	-	953	-	-	-	-	-
				509320	Kaiser	-	-	13,307	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	8,644	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	109,795	2.0	127,367	1.0	137,829	1.0	108,855	1.0	109,952	1.0
		SSE3040207	Armstrong ES Cat B Services			-	-	402,147	5.0	337,877	5.0	309,205	5.0	325,271	5.0	444,925	6.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Armstrong Elementary School	SSE3040207		505620	Instructional Assistant Special Education	-	-	177,298	5.0	174,663	6.0	184,826	6.0	191,364	6.0	205,318	6.0				
				505645	Public Health Training Assistant	-	-	37,114	2.0	37,277	1.0	38,190	1.0	26,660	1.0	62,292	2.0				
				506010	Overtime	-	-	277	-	-	-	39	-	(167)	-	-	-				
				506015	Overbase Salaries	-	-	914	-	-	-	-	-	-	-	-	-				
				506410	Hourly Teacher	-	-	600	-	619	-	126	-	(240)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(17)	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(372)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,574)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(1,300)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(195)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,752)	-	-	-				
				515014	Instructional Supplies	-	-	1,487	-	233	-	2,292	-	1,588	-	1,001	-				
				515022	Cleaning Supplies FCPS	-	-	(90)	-	-	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,462	-	842	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-				
				Total						-	-	619,748	12.0	550,669	12.0	534,678	12.0	537,728	12.0	715,068	14.0
				ESSER III						-	-	-	-	-	-	20,603	-	26,850	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	3,476	-	2,424	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,401	-	977	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	1,325	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	253	-	176	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,500	-	1,566	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	205	-	82	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	1,574	-	-	-	-	-
								509320	Kaiser	-	-	-	-	-	-	1,300	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	195	-	-	-	-	-				
ESSER III Total						-	-	-	-	-	-	30,507	-	33,412	-	-	-				
		SSE3040300	Armstrong ES Administration			-	-	-	-	-	-	-	-	-	-	-	-				
				505110	Principal Elementary School	-	-	149,710	1.0	149,958	1.0	158,765	1.0	166,492	1.0	173,201	1.0				
				505210	Assistant Principal Elementary School	-	-	204,375	1.0	104,699	1.0	109,462	1.0	116,648	1.0	123,833	1.0				
				505720	Office Assistant Elementary School	-	-	146,071	3.0	134,919	3.0	139,816	3.0	148,963	3.0	160,463	3.0				
				506010	Overtime	-	-	212	-	302	-	198	-	1,549	-	307	-				
				506015	Overbase Salaries	-	-	425	-	603	-	490	-	-	-	688	-				
				506410	Hourly Teacher	-	-	820	-	5,488	-	585	-	(711)	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	596	-	2,688	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	35,883	-	126	-	50,326	-	63,696	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-				
				508010	Community Use	-	-	-	-	40	-	-	-	108	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	696	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	74	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	70	-	68	-				
Total						-	-	501,613	5.0	431,891	5.0	410,038	5.0	487,052	5.0	530,822	5.0				
ESSER III						-	-	-	-	-	-	693	-	12,541	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	53	-	959	-	-	-				
				509110	Social Security	-	-	-	-	-	-	746	-	13,500	-	-	-				
ESSER III Total						-	-	-	-	-	-	746	-	13,500	-	-	-				
		SSE3040316	Armstrong ES Custodial Services			-	-	-	-	-	-	-	-	-	-	-	-				
				505830	Custodian	-	-	163,558	3.5	156,452	3.5	160,499	3.5	172,538	3.5	184,088	3.5				
				506010	Overtime	-	-	3,116	-	681	-	2,818	-	444	-	513	-				
				506015	Overbase Salaries	-	-	1,735	-	504	-	2,204	-	1,026	-	1,026	-				
				508010	Community Use	-	-	(3,459)	-	(542)	-	(3,887)	-	443	-	-	-				
				515010	General Office Supplies	-	-	45	-	84	-	68	-	-	-	-	-				
				515014	Instructional Supplies	-	-	379	-	90	-	218	-	-	-	-	-				
				515018	Technology Supplies	-	-	29	-	87	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	10,181	-	8,237	-	8,077	-	7,484	-	7,453	-				
				516010	Maintenance Supplies	-	-	417	-	847	-	692	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	103	-	268	-	-	-	-	-				
Total						-	-	176,003	3.5	166,543	3.5	170,956	3.5	181,935	3.5	193,080	3.5				
		SSE3040325	Armstrong ES Library & Media			-	-	-	-	-	-	-	-	-	-	-	-				
				505585	Librarian	-	-	100,178	1.0	100,267	1.0	102,272	1.0	107,981	1.0	113,521	1.0				
Total						-	-	100,178	1.0	100,267	1.0	102,272	1.0	107,981	1.0	113,521	1.0				
		SSE3040329	Armstrong ES Technology			-	-	-	-	-	-	-	-	-	-	-	-				
				505455	Technical Specialist	-	-	72,703	0.5	43,623	1.0	88,990	1.0	95,761	1.0	102,646	1.0				
Total						-	-	72,703	0.5	43,623	1.0	88,990	1.0	95,761	1.0	102,646	1.0				
		SSE3040336	Armstrong ES Staff Development			-	-	-	-	-	-	-	-	-	-	-	-				
				506570	Substitute Due to Training	-	-	8,120	-	241	-	5,415	-	1,016	-	1,057	-				
				508010	Community Use	-	-	-	-	-	-	245	-	(245)	-	-	-				
				515086	Special Functions	-	-	-	-	-	-	600	-	-	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	2,719	-	-	-				
				545130	School-based Staff Development	-	-	1,423	-	253	-	1,171	-	656	-	648	-				
Total						-	-	9,543	-	494	-	7,432	-	4,145	-	1,705	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Armstrong Elementary School	SSE3040733	Armstrong ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-
			Total			-	-	-	-	-	-	-	-	18,110	-	-	-
			Armstrong ES Parent Liaisons Total			-	-	-	-	-	-	-	-	18,110	-	-	-
		SSE3040927	Armstrong ES School Improvement														
			Armstrong Momentum	506410	Hourly Teacher	-	-	7,090	-	2,426	-	1,227	-	-	-	-	-
				515014	Instructional Supplies	-	-	5,503	-	2,519	-	8,773	-	-	-	-	-
				515030	Textbooks	-	-	-	-	(2,519)	-	-	-	-	-	-	-
			Armstrong Momentum Total			-	-	12,593	-	2,426	-	10,000	-	-	-	-	-
			Armstrong ES School Improvement Total			-	-	12,593	-	2,426	-	10,000	-	-	-	-	-
		SSE3040988	Armstrong ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSEER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	3,523	-	(4,297)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,950	-	22,533	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	7,300	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	914	-	3,182	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,243	-	10,155	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	528	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	(1,750)	-	-	-
			ESSEER III Total			-	-	-	-	-	-	17,630	-	37,651	-	-	-
			Armstrong ES Wellness Total			-	-	-	-	-	-	17,630	-	21,706	-	-	-
		SSE3040989	Armstrong ES Acad Interv														
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(28,700)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	23,889	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSEER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	27,380	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	21,582	-	11,134	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	10,198	-	12,344	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,976	-	8,513	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,271	-	46,028	-	-	-
			ESSEER III Total			-	-	-	-	-	-	46,028	-	59,371	-	-	-
			Armstrong ES Acad Interv Total			-	-	-	-	-	-	46,028	-	43,427	-	-	-
		SSE3041132	Armstrong ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	380	-	392	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	245	-
				515014	Instructional Supplies	-	-	445	-	386	-	749	-	93	-	250	-
			Total			-	-	445	-	386	-	749	-	473	-	887	-
			Armstrong ES Advanced Academics Total			-	-	445	-	386	-	749	-	473	-	887	-
		SSE3041134	Armstrong ES Gifted Talented Ctr														
				515010	General Office Supplies	-	-	117	-	-	-	12	-	-	-	-	-
				515014	Instructional Supplies	-	-	5,186	-	1,183	-	4,224	-	1,955	-	1,313	-
				515018	Technology Supplies	-	-	10	-	-	-	13	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	(472)	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,023	-	1,131	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	663	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	58	-	55	-	-	-	-	-	-	-
			Total			-	-	4,899	-	1,238	-	4,911	-	2,979	-	2,445	-
			Armstrong ES Gifted Talented Ctr Total			-	-	4,899	-	1,238	-	4,911	-	2,979	-	2,445	-
		SSE3041204	Armstrong ES PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(83)	-	-	-
				506415	Hourly Technical	-	-	2,853	-	-	-	2,289	-	-	-	-	-
			Total			-	-	2,853	-	-	-	2,289	-	(83)	-	-	-
			Armstrong ES PTA PTO Booster Total			-	-	2,853	-	-	-	2,289	-	(83)	-	-	-
		SSE3041228	Armstrong ES Activities														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				507030	Extra Duty Supplement	-	-	2,642	-	2,157	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,157	-	2,695	-	2,803	-	5,690	-
			Armstrong ES Activities Total			-	-	2,642	-	2,157	-	2,695	-	2,803	-	5,690	-
			Armstrong Elementary School Total			337	348	4,706,077	65.5	4,511,952	66.0	4,659,010	64.8	4,712,551	62.9	5,167,035	67.3
		SSE305															
		Aldrin Elementary School	MEMBERSHIP														
				B	K-12 Gen Ed	385	338	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	89	89	-	-	-	-	-	-	-	-	-	-
			Total			474	427	-	-	-	-	-	-	-	-	-	-
			Total			474	427	-	-	-	-	-	-	-	-	-	-
		SSE3050101	Aldrin ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	345,484	4.0	289,057	4.0	288,443	4.0	307,390	3.0	324,089	3.0
				505513	Teacher General Education Elementary School	-	-	1,697,846	22.0	1,660,336	21.0	1,500,580	21.0	1,385,350	16.0	1,403,239	15.0
				505522	Teacher Music, Art and PE Elementary School	-	-	400,609	5.6	356,050	5.6	353,797	5.6	356,693	4.6	364,118	4.4
				505525	Teacher Reading	-	-	36,683	1.0	49,045	1.0	46,145	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	167,867	-	68,592	-	-	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Aldrin Elementary School	SSE3050101		505552	Teacher English for Speakers of Other Languages	-	-	201,671	2.0	140,995	1.5	191,635	2.0	168,652	1.5	178,637	1.5
				505582	School Counselor Elementary School	-	-	107,524	1.5	67,511	1.5	101,936	1.5	78,569	1.0	85,654	1.0
				505610	Instructional Assistant Kindergarten	-	-	114,080	4.0	94,960	4.0	93,487	4.0	104,961	3.0	111,116	3.0
				505615	Instructional Assistant General Education	-	-	54,291	2.0	35,954	1.0	17,316	1.0	39,532	1.0	41,559	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506120	Bus Driver Field Trip	-	-	2,061	-	-	-	739	-	10	-	-	-
				506410	Hourly Teacher	-	-	69	-	1,700	-	4,694	-	610	-	-	-
				506420	Hourly Office Assistant	-	-	123	-	93	-	818	-	(375)	-	-	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	8,317	-	6,467	-	6,440	-
				506510	Substitute due to Sick or Personal Leave	-	-	37,170	-	14,061	-	82,437	-	95,616	-	86,126	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	3,501	-
				515010	General Office Supplies	-	-	264	-	659	-	596	-	-	-	-	-
				515014	Instructional Supplies	-	-	21,244	-	18,875	-	38,568	-	39,964	-	18,521	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,389	-	3,078	-	-	-	-	-
				515030	Textbooks	-	-	37,679	-	9,457	-	15,629	-	25,146	-	20,867	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	240	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	34	-	924	-	17	-	0	-	-	-
				516010	Maintenance Supplies	-	-	28	-	127	-	1,082	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	59	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	6,283	-	35,720	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,183	-	951	-
			Total			-	-	3,224,728	42.1	2,809,785	39.6	2,755,894	40.1	2,755,638	31.1	2,760,620	29.9
			CARES ACT	506410	Hourly Teacher	-	-	-	-	2,850	-	4,751	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	7,998	-	3,153	-	-	-	-	-
				509110	Social Security	-	-	-	-	830	-	605	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	473	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	733	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	12,884	-	8,508	-	-	-	-	-
			IDEA	505525	Teacher Reading	-	-	73,896	-	44,942	-	65,051	-	-	-	-	-
				509010	VRS State Retirement	-	-	11,783	-	7,706	-	10,559	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,840	-	2,951	-	4,259	-	-	-	-	-
				509040	VRS Health Employer	-	-	901	-	558	-	768	-	-	-	-	-
				509110	Social Security	-	-	5,574	-	3,382	-	4,904	-	-	-	-	-
				509210	State Life Insurance	-	-	713	-	453	-	622	-	-	-	-	-
				509330	Aetna Medical	-	-	6,025	-	3,945	-	5,009	-	-	-	-	-
			IDEA Total			-	-	103,732	-	63,937	-	91,171	-	-	-	-	-
			Aldrin ES Core ES Instruction Total			-	-	3,328,459	42.1	2,886,606	39.6	2,855,574	40.1	2,755,638	31.1	2,760,620	29.9
		SSE3050205	Aldrin ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	108,356	1.0	118,781	1.0
			Total			-	-	-	-	-	-	-	-	108,356	1.0	118,781	1.0
			Aldrin ES SPED Admin Total			-	-	-	-	-	-	-	-	108,356	1.0	118,781	1.0
		SSE3050206	Aldrin ES Cat A Services	505555	Teacher Special Education	-	-	199,138	3.0	213,581	3.0	205,698	3.0	146,245	2.0	168,910	2.0
				505620	Instructional Assistant Special Education	-	-	121,414	3.0	121,873	3.0	109,070	3.0	109,004	3.0	115,009	3.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	4,178	-	-	-	280	-	2,076	-	1,512	-
				506520	Substitute due to Official or Annual Leave	-	-	2,420	-	-	-	237	-	1,273	-	1,395	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(228)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(92)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(17)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(90)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(13)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(186)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(13)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,522)	-	-	-
				515010	General Office Supplies	-	-	23	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	8,491	-	1,721	-	2,131	-	(149)	-	365	-
				515022	Cleaning Supplies FCPS	-	-	181	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	27	-	-	-	-	-	288	-	307	-
				515074	Other Equipment Noncapitalized	-	-	75	-	280	-	-	-	-	-	-	-
			Total			-	-	335,948	6.0	337,455	6.0	317,417	6.0	252,576	5.0	287,498	5.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	13,713	-	20,994	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,279	-	2,436	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	919	-	982	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	551	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	166	-	177	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,003	-	1,267	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	134	-	96	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	12	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,661	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	121	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	19,996	-	26,516	-	-	-
			IDEA	505555	Teacher Special Education	-	-	91,559	1.0	105,385	1.0	115,018	1.0	78,130	1.0	78,916	1.0
				505620	Instructional Assistant Special Education	-	-	19,841	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	17,020	-	17,515	-	19,116	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,990	-	6,787	-	7,706	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,302	-	1,275	-	1,392	-	-	-	-	-
				509110	Social Security	-	-	8,282	-	8,062	-	8,803	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Aldrin Elementary School	SSE3050211	Total			-	-	218,662	4.0	219,096	4.0	193,386	4.0	216,100	4.0	241,232	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	8,752	-	12,844	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	(383)	-	5,205	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	(154)	-	2,098	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,081	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	(28)	-	379	-	-	-
				509110	Social Security	-	-	-	-	-	-	(60)	-	2,566	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	(23)	-	295	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	37	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	823	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	(1,292)	-	1,292	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	(34)	-	34	-	-	-
			ESSER III Total			-	-	-	-	-	-	7,603	-	25,831	-	-	-
			Aldrin ES PreSchool Total			-	-	218,662	4.0	219,096	4.0	200,989	4.0	241,931	4.0	241,232	4.0
		SSE3050300	Aldrin ES Administration														
				505110	Principal Elementary School	-	-	143,872	1.0	144,107	1.0	151,254	1.0	160,127	1.0	168,342	1.0
				505210	Assistant Principal Elementary School	-	-	242,437	2.0	239,697	2.0	245,474	2.0	130,102	1.0	136,775	1.0
				505720	Office Assistant Elementary School	-	-	197,487	3.5	177,512	3.5	189,465	3.5	171,194	3.0	183,646	3.0
				506010	Overtime	-	-	1,314	-	154	-	1,323	-	340	-	330	-
				506015	Overbase Salaries	-	-	764	-	452	-	3,268	-	-	-	756	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(199)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	502	-	126	-	1,936	-	1,065	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	(53)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	26,168	-	416	-	49,979	-	84,928	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	10,775	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				509110	Social Security	-	-	-	-	-	-	-	-	(907)	-	-	-
				515010	General Office Supplies	-	-	1,254	-	266	-	102	-	150	-	150	-
				515014	Instructional Supplies	-	-	1,753	-	32	-	-	-	(35)	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	267	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	92	-	74	-
				516010	Maintenance Supplies	-	-	271	-	-	-	4	-	-	-	-	-
			Total			-	-	589,152	6.5	588,890	6.5	602,473	6.5	512,724	5.0	583,418	5.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	32,534	-	17,639	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,489	-	1,349	-	-	-
			ESSER III Total			-	-	-	-	-	-	35,023	-	18,988	-	-	-
			Aldrin ES Administration Total			-	-	589,152	6.5	588,890	6.5	637,495	6.5	531,713	5.0	583,418	5.0
		SSE3050316	Aldrin ES Custodial Services														
				505830	Custodian	-	-	199,670	5.0	192,793	5.0	206,898	5.0	181,761	4.5	206,129	4.5
				506010	Overtime	-	-	3,053	-	1,122	-	4,389	-	157	-	660	-
				506015	Overbase Salaries	-	-	1,888	-	540	-	4,125	-	1,320	-	1,320	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(34)	-	-	-
				506425	Hourly Custodian	-	-	-	-	4,692	-	992	-	(220)	-	-	-
				508010	Community Use	-	-	(6,234)	-	(3,365)	-	(2,917)	-	6,281	-	-	-
				515010	General Office Supplies	-	-	189	-	103	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	231	-	476	-	164	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	10,570	-	4,758	-	8,540	-	9,530	-	9,344	-
				516010	Maintenance Supplies	-	-	1,877	-	1,472	-	3,872	-	-	-	-	-
				516030	Tools FCPS	-	-	3	-	-	-	-	-	-	-	-	-
			Total			-	-	211,246	5.0	202,591	5.0	226,063	5.0	198,794	4.5	217,453	4.5
			Aldrin ES Custodial Services Total			-	-	211,246	5.0	202,591	5.0	226,063	5.0	198,794	4.5	217,453	4.5
		SSE3050325	Aldrin ES Library & Media														
				505585	Librarian	-	-	75,630	1.0	75,630	1.0	77,143	1.0	81,448	1.0	85,627	1.0
			Total			-	-	75,630	1.0	75,630	1.0	77,143	1.0	81,448	1.0	85,627	1.0
			Aldrin ES Library & Media Total			-	-	75,630	1.0	75,630	1.0	77,143	1.0	81,448	1.0	85,627	1.0
		SSE3050329	Aldrin ES Technology														
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0
			Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0
			Aldrin ES Technology Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0
		SSE3050336	Aldrin ES Staff Development														
				506010	Overtime	-	-	-	-	-	-	-	-	47	-	-	-
				506570	Substitute Due to Training	-	-	1,922	-	406	-	4,202	-	1,373	-	1,128	-
				515010	General Office Supplies	-	-	-	-	16	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	198	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	52	-	-	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	5	-	-	-	-	-
				545130	School-based Staff Development	-	-	609	-	450	-	1,816	-	779	-	674	-
			Total			-	-	2,531	-	925	-	6,023	-	2,396	-	1,802	-
			Aldrin ES Staff Development Total			-	-	2,531	-	925	-	6,023	-	2,396	-	1,802	-
		SSE3050733	Aldrin ES Parent Liaisons														
				506410	Hourly Teacher	-	-	206	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	8,246	-	7,757	-	11,760	-	18,110	-	-	-
			Total			-	-	8,453	-	7,757	-	11,760	-	18,110	-	-	-
			Aldrin ES Parent Liaisons Total			-	-	8,453	-	7,757	-	11,760	-	18,110	-	-	-
		SSE3050988	Aldrin ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	7,178	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lake Anne Elementary School	SSE3070101		507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,481	-	5,046	-
				515010	General Office Supplies	-	-	370	-	781	-	161	-	-	-	-	-
				515014	Instructional Supplies	-	-	28,422	-	33,472	-	27,502	-	37,215	-	27,515	-
				515018	Technology Supplies	-	-	116	-	58	-	66	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	6,064	-	4,473	-	4,377	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	255	-	-	-	-	-	-	-
				515030	Textbooks	-	-	8,493	-	5,039	-	10,154	-	(2,922)	-	32,556	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	230	-	120	-	165	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	3,076	-	158	-	11,800	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	87	-	307	-	17	-	5,460	-	-	-
				516010	Maintenance Supplies	-	-	431	-	456	-	828	-	-	-	-	-
				516030	Tools FCPS	-	-	91	-	83	-	42	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	79	-	-	-	3	-	-	-
				528010	Copier Rental	-	-	3,114	-	3,552	-	4,165	-	4,165	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
				555410	County Print Shop Charges	-	-	264	-	444	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,305	-	1,375	-
			Total			-	-	3,336,128	43.1	3,220,347	43.4	3,222,888	43.4	3,471,718	42.9	3,775,935	45.6
			CARES ACT	506410	Hourly Teacher	-	-	-	-	1,921	-	421	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	23	-	897	-	-	-	-	-
				509110	Social Security	-	-	-	-	149	-	76	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	125	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	911	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	3,129	-	1,393	-	-	-	-	-
			IDEA	505525	Teacher Reading	-	-	48,187	-	49,948	-	72,387	-	-	-	-	-
				509010	VRS State Retirement	-	-	7,370	-	8,199	-	12,576	-	-	-	-	-
				509020	ERFC Retirement	-	-	3,027	-	3,164	-	5,093	-	-	-	-	-
				509040	VRS Health Employer	-	-	563	-	598	-	914	-	-	-	-	-
				509110	Social Security	-	-	3,487	-	3,632	-	5,266	-	-	-	-	-
				509210	State Life Insurance	-	-	446	-	483	-	740	-	-	-	-	-
				509310	Blue Choice	-	-	2,815	-	6,919	-	9,787	-	-	-	-	-
				509330	Aetna Medical	-	-	4,450	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	469	-	517	-	711	-	-	-	-	-
			IDEA Total			-	-	70,815	-	73,459	-	107,475	-	-	-	-	-
			Lake Anne ES Core ES Instruction Total			-	-	3,406,943	43.1	3,296,936	43.4	3,331,756	43.4	3,471,718	42.9	3,775,935	45.6
		SSE3070119	Lake Anne ES Foreign Language	515014	Instructional Supplies	-	-	277	-	-	-	-	-	792	-	500	-
				545120	Professional Development	-	-	-	-	-	-	-	-	510	-	387	-
			Total			-	-	277	-	-	-	-	-	1,301	-	887	-
			Lake Anne ES Foreign Language Total			-	-	277	-	-	-	-	-	1,301	-	887	-
		SSE3070205	Lake Anne ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	97,670	1.0	108,648	1.0
			Total			-	-	-	-	-	-	-	-	97,670	1.0	108,648	1.0
			Lake Anne ES SPED Admin Total			-	-	-	-	-	-	-	-	97,670	1.0	108,648	1.0
		SSE3070206	Lake Anne ES Cat A Services	505555	Teacher Special Education	-	-	157,586	1.0	215,327	3.0	245,288	3.0	133,730	2.0	165,137	2.0
				505620	Instructional Assistant Special Education	-	-	54,121	1.0	153,344	4.0	147,404	4.0	81,872	2.0	120,179	3.0
				506010	Overtime	-	-	-	-	-	-	16	-	(4)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,156	-	1,219	-
				506520	Substitute due to Official or Annual Leave	-	-	492	-	-	-	-	-	1,035	-	1,137	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(272)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(110)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(20)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(111)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(16)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(100)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(5)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,253)	-	-	-
				515014	Instructional Supplies	-	-	887	-	174	-	1,042	-	459	-	345	-
				515030	Textbooks	-	-	-	-	-	-	-	-	274	-	291	-
			Total			-	-	213,086	2.0	368,845	7.0	393,750	7.0	211,636	4.0	288,308	5.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	16,353	-	17,567	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,718	-	2,759	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,096	-	1,112	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	624	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	198	-	201	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,230	-	1,435	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	160	-	108	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	14	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	43	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	22,686	-	23,821	-	-	-
			IDEA	505555	Teacher Special Education	-	-	86,561	1.0	94,523	1.0	103,163	1.0	106,721	1.0	107,795	1.0
				505620	Instructional Assistant Special Education	-	-	33,196	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	18,492	-	15,710	-	17,146	-	-	-	-	-
				509020	ERFC Retirement	-	-	7,595	-	6,087	-	6,912	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,415	-	1,144	-	1,248	-	-	-	-	-
				509110	Social Security	-	-	8,767	-	6,923	-	7,663	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Lake Anne Elementary School	SSE3070206	IDEA	509210	State Life Insurance	-	-	1,120	-	926	-	1,011	-	-	-	-	-				
				509320	Kaiser	-	-	6,033	-	-	-	-	-	-	-	-	-	-	-		
				509330	Aetna Medical	-	-	13,003	-	15,254	-	15,254	-	14,226	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	1,034	-	752	-	752	-	684	-	-	-	-	-	-	
					IDEA Total	-	-	177,216	2.0	141,320	1.0	152,052	1.0	106,721	1.0	106,721	1.0	107,795	1.0		
		SSE3070207	Lake Anne ES Cat B Services			505555	Teacher Special Education	-	-	277,272	4.0	204,430	3.0	260,727	3.0	234,283	3.0	262,451	3.0		
						505620	Instructional Assistant Special Education	-	-	145,090	4.0	96,739	3.0	68,304	3.0	122,633	3.0	129,884	3.0		
						505645	Public Health Training Assistant	-	-	26,205	1.0	27,222	1.0	28,684	1.0	31,188	1.0	33,431	1.0		
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(730)	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(342)	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(99)	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	(118)	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(369)	-	-	-
						509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(1,290)	-	-	-
						509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(59)	-	-	-
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(3,034)	-	-	-
515014	Instructional Supplies	-	-	1,102	-	-	-	126	-	1,674	-	1,674	-	539	-						
515030	Textbooks	-	-	-	-	-	-	896	-	453	-	453	-		-						
	Total	-	-	449,669	9.0	328,391	7.0	357,841	7.0	384,633	7.0	426,758	7.0	426,758	7.0						
SSE3070211	Lake Anne ES PreSchool			505555	Teacher Special Education	-	-	154,547	2.0	154,547	2.0	158,131	2.0	160,227	2.0	181,928	2.0				
				505620	Instructional Assistant Special Education	-	-	73,015	2.0	74,801	2.0	78,123	2.0	82,843	2.0	87,461	2.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(231)	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(93)	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(17)	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(10)	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(831)	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(61)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(2,707)	-	-	-		
				515014	Instructional Supplies	-	-	2,055	-	1,525	-	906	-	3,559	-	2,411	-	2,411	-		
					Total	-	-	229,617	4.0	230,873	4.0	237,159	4.0	242,680	4.0	271,800	4.0	271,800	4.0		
SSE3070300	Lake Anne ES Administration			505555	Teacher Special Education	-	-	-	-	-	-	10,542	-	10,808	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,752	-	1,194	-	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	706	-	482	-	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	610	-	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	128	-	87	-	-	-	-			
				509110	Social Security	-	-	-	-	-	-	785	-	627	-	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	103	-	47	-	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	19	-	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-	-			
					ESSE III Total	-	-	-	-	-	-	14,907	-	13,874	-	-	-	-	-		
SSE3070316	Lake Anne ES Custodial Services			505110	Principal Elementary School	-	-	143,872	1.0	144,107	1.0	152,570	1.0	160,127	1.0	168,342	1.0				
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	91,606	1.0	114,360	1.0	121,404	1.0				
				505720	Office Assistant Elementary School	-	-	179,901	4.5	180,530	4.0	165,617	4.0	157,883	3.5	209,900	4.5				
				506010	Overtime	-	-	-	-	6	-	(67)	-	2,346	-	526	-	-	-		
				506015	Overbase Salaries	-	-	39	-	-	-	-	-	(134)	-	-	-	1,172	-		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	0	-	-	-		
				506420	Hourly Office Assistant	-	-	-	-	521	-	-	-	-	-	1,323	-	1,065	-		
				506435	Hourly Instructional Assistant	-	-	-	-	28,226	-	-	-	-	-	77,449	-	84,928	-		
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(383)	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	150	-	150	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	86	-	-	-		
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	113	-	115	-		
				545120	Professional Development	-	-	-	-	-	-	-	-	-	-	3	-	-	-		
	Total	-	-	441,742	6.5	471,321	6.0	409,593	6.0	409,593	6.0	513,456	5.5	596,424	6.5						
SSE3070316	Lake Anne ES Custodial Services			506435	Hourly Instructional Assistant	-	-	-	-	-	-	17,590	-	21,360	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	1,346	-	1,634	-	-			
	ESSE III Total	-	-	-	-	-	-	18,935	-	22,994	-	-	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lake Anne Elementary School	SSE3070316		505830	Custodian	-	-	171,063	4.5	178,912	4.5	158,170	4.5	204,672	4.5	217,820	4.5
				506010	Overtime	-	-	2,735	-	1,669	-	849	-	1,157	-	660	-
				506015	Overbase Salaries	-	-	391	-	138	-	1,213	-	1,320	-	1,320	-
				508010	Community Use	-	-	(5,546)	-	(1,449)	-	(1,676)	-	550	-	-	-
				515010	General Office Supplies	-	-	-	-	105	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	145	-	1,166	-	1,489	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	8,124	-	4,451	-	6,143	-	10,825	-	10,308	-
				516010	Maintenance Supplies	-	-	203	-	347	-	608	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	42	-	-	-	-	-
			Total			-	-	177,114	4.5	185,339	4.5	166,839	4.5	218,523	4.5	230,108	4.5
			Lake Anne ES Custodial Services Total			-	-	177,114	4.5	185,339	4.5	166,839	4.5	218,523	4.5	230,108	4.5
		SSE3070325	Lake Anne ES Library & Media	505585	Librarian	-	-	78,330	1.0	78,330	1.0	79,897	1.0	86,027	1.0	92,212	1.0
			Total			-	-	78,330	1.0	78,330	1.0	79,897	1.0	86,027	1.0	92,212	1.0
			Lake Anne ES Library & Media Total			-	-	78,330	1.0	78,330	1.0	79,897	1.0	86,027	1.0	92,212	1.0
		SSE3070329	Lake Anne ES Technology	505455	Technical Specialist	-	-	99,220	1.0	100,161	1.0	80,512	1.0	108,960	1.0	115,768	1.0
			Total			-	-	99,220	1.0	100,161	1.0	80,512	1.0	108,960	1.0	115,768	1.0
			Lake Anne ES Technology Total			-	-	99,220	1.0	100,161	1.0	80,512	1.0	108,960	1.0	115,768	1.0
		SSE3070336	Lake Anne ES Staff Development	506570	Substitute Due to Training	-	-	916	-	92	-	2,278	-	1,277	-	1,336	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	155	-	-	-
				545120	Professional Development	-	-	-	-	-	-	355	-	64	-	-	-
				545130	School-based Staff Development	-	-	1,060	-	89	-	1,904	-	746	-	738	-
			Total			-	-	1,975	-	181	-	4,538	-	2,242	-	2,074	-
			Lake Anne ES Staff Development Total			-	-	1,975	-	181	-	4,538	-	2,242	-	2,074	-
		SSE3070733	Lake Anne ES Parent Liaisons	506010	Overtime	-	-	-	-	-	-	21	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	4,455	-	10,283	-	10,346	-	38,808	-	-	-
			Total			-	-	4,455	-	10,283	-	10,367	-	38,808	-	-	-
			Lake Anne ES Parent Liaisons Total			-	-	4,455	-	10,283	-	10,367	-	38,808	-	-	-
		SSE3070988	Lake Anne ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	1,209	-	23,137	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	2,310	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	858	-	2,703	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,149	-	11,978	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	760	-	8,160	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,120	-	-	-
			ESSER III Total			-	-	-	-	-	-	14,976	-	59,408	-	-	-
			Lake Anne ES Wellness Total			-	-	-	-	-	-	14,976	-	43,464	-	-	-
		SSE3070989	Lake Anne ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	8,380	-	64,902	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	687	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	6,466	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,459	-	6,224	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,650	-	43,209	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	400	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	12,000	-	10,900	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	21,765	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	3,142	-	-	-
			ESSER III Total			-	-	-	-	-	-	34,175	-	167,009	-	-	-
			Lake Anne ES Acad Interv Total			-	-	-	-	-	-	34,175	-	151,064	-	-	-
		SSE3071132	Lake Anne ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	957	-	987	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	801	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	889	-	426	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	916	-
			Total			-	-	-	-	-	-	-	-	1,846	-	3,130	-
			Lake Anne ES Advanced Academics Total			-	-	-	-	-	-	-	-	1,846	-	3,130	-
		SSE3071134	Lake Anne ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,063	-
			Total			-	-	-	-	-	-	-	-	-	-	1,063	-
			Lake Anne ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	1,063	-
		SSE3071204	Lake Anne ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	337	-	-	-
				506415	Hourly Technical	-	-	608	-	-	-	-	-	-	-	-	-
			Total			-	-	608	-	-	-	-	-	337	-	-	-
			Lake Anne ES PTA PTO Booster Total			-	-	608	-	-	-	-	-	337	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lake Anne Elementary School	SSE3071228	Lake Anne ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
	SSE323																
	Terraset Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	528	514	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	80	83	-	-	-	-	-	-	-	-	-	-
			Total			626	615	-	-	-	-	-	-	-	-	-	-
	SSE3230101		Terraset ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	299,220	3.0	299,220	3.0	288,715	4.0	247,120	3.0	263,666	3.0
				505513	Teacher General Education Elementary School	-	-	1,685,211	23.0	1,635,968	23.0	1,596,712	23.0	1,526,515	22.0	1,685,956	22.0
				505522	Teacher Music, Art and PE Elementary School	-	-	439,327	6.0	428,092	6.4	430,835	6.6	448,736	6.0	479,563	6.0
				505525	Teacher Reading	-	-	37,950	1.0	52,272	1.0	55,438	1.0	102,750	1.0	109,079	1.0
				505549	Teacher Instructional Support	-	-	117,507	-	63,121	-	75,311	-	85,208	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	97,347	1.5	119,751	1.5	154,966	2.0	165,820	2.0	176,132	2.0
				505582	School Counselor Elementary School	-	-	103,306	1.5	103,306	1.5	160,184	1.5	137,642	1.5	145,295	1.5
				505610	Instructional Assistant Kindergarten	-	-	120,310	3.0	123,971	3.0	129,313	4.0	104,748	3.0	112,369	3.0
				505615	Instructional Assistant General Education	-	-	-	1.0	4,400	1.0	25,268	1.0	26,660	1.0	28,851	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506120	Bus Driver Field Trip	-	-	3,275	-	-	-	948	-	227	-	-	-
				506410	Hourly Teacher	-	-	476	-	1,959	-	5,780	-	1,544	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(297)	-	-	-
				506440	Hourly Dining Assistant	-	-	7,321	-	3,434	-	4,478	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	31,494	-	9,410	-	45,663	-	90,556	-	93,271	-
				506530	Substitute Due to Student Activities	-	-	0	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	2,136	-	4,999	-
				515010	General Office Supplies	-	-	100	-	1,618	-	508	-	-	-	-	-
				515014	Instructional Supplies	-	-	43,269	-	42,377	-	30,114	-	31,605	-	26,028	-
				515022	Cleaning Supplies FCPS	-	-	(210)	-	278	-	133	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	833	-	1,176	-	-	-	-	-
				515030	Textbooks	-	-	12,261	-	10,600	-	9,611	-	33,480	-	29,871	-
				515066	Technological Equip Noncapitalized	-	-	3,249	-	2,918	-	5,083	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	66	-	55	-	1,390	-	4,060	-	-	-
				516010	Maintenance Supplies	-	-	50	-	87	-	445	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	356	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	1,148	-	628	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	2,000	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,566	-	1,377	-
			Total			-	-	3,001,529	40.0	2,904,026	40.4	3,023,221	43.1	3,020,510	39.5	3,164,185	39.5
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	-	-	298	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	899	-	16,821	-	551	-	-	-
				509110	Social Security	-	-	-	-	69	-	1,310	-	42	-	-	-
				515010	General Office Supplies	-	-	-	-	413	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	443	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	1,823	-	18,428	-	593	-	-	-
			IDEA														
				505525	Teacher Reading	-	-	60,533	-	38,195	-	46,676	-	-	-	-	-
				509010	VRS State Retirement	-	-	10,088	-	6,920	-	7,852	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,144	-	2,666	-	3,164	-	-	-	-	-
				509040	VRS Health Employer	-	-	775	-	500	-	573	-	-	-	-	-
				509110	Social Security	-	-	4,315	-	2,718	-	3,401	-	-	-	-	-
				509210	State Life Insurance	-	-	610	-	408	-	463	-	-	-	-	-
				509330	Aetna Medical	-	-	12,285	-	7,990	-	6,874	-	-	-	-	-
				509340	Aetna Dental	-	-	698	-	436	-	330	-	-	-	-	-
			IDEA Total			-	-	93,448	-	59,833	-	69,332	-	-	-	-	-
			Terraset ES Core ES Instruction Total			-	-	3,094,977	40.0	2,965,683	40.4	3,110,981	43.1	3,021,103	39.5	3,164,185	39.5
	SSE3230205		Terraset ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Total			-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Terraset ES SPED Admin Total			-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
	SSE3230206		Terraset ES Cat A Services														
				505555	Teacher Special Education	-	-	286,771	3.0	272,063	3.0	293,111	3.0	266,188	4.0	239,933	3.0
				505620	Instructional Assistant Special Education	-	-	119,019	3.0	183,823	4.0	127,997	4.0	147,597	4.0	159,072	4.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,157	-	1,512	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,475	-	1,575	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(225)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(91)	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(169)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(16)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(130)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(13)	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(1)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Terraset Elementary School	SSE3230206		509340	Aetna Dental	-	-	-	-	-	-	-	-	(16)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(8,614)	-	-	-		
				515014	Instructional Supplies	-	-	221	-	591	-	201	-	758	-	443	-	-	-		
				515030	Textbooks	-	-	1,012	-	1,988	-	425	-	438	-	373	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	525	-	-	-		
					Total					407,023	6.0	458,466	7.0	421,734	7.0	409,502	8.0	402,908	7.0		
					ESSER III																
						505555	Teacher Special Education	-	-	-	-	-	-	19,790	-	23,674	-	-	-	-	
						509010	VRS State Retirement	-	-	-	-	-	-	2,250	-	3,801	-	-	-		
						509020	ERFC Retirement	-	-	-	-	-	-	907	-	1,532	-	-			
						509030	County Retirement	-	-	-	-	-	-	1,861	-	859	-	-			
						509040	VRS Health Employer	-	-	-	-	-	-	164	-	277	-	-			
						509110	Social Security	-	-	-	-	-	-	1,435	-	1,977	-	-			
						509210	State Life Insurance	-	-	-	-	-	-	133	-	149	-	-			
						509220	County Life Insurance	-	-	-	-	-	-	14	-	19	-	-			
						509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-			
						509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-			
						509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-			
						509340	Aetna Dental	-	-	-	-	-	-	146	-	-	-	-			
					ESSER III Total									29,911		32,288					
					IDEA																
						505555	Teacher Special Education	-	-	71,966	1.0	81,537	1.0	88,990	1.0	70,599	1.0	72,711	1.0		
						505620	Instructional Assistant Special Education	-	-	19,204	1.0	-	-	-	-	-	-	-	-		
						509010	VRS State Retirement	-	-	14,474	-	13,552	-	14,790	-	-	-	-			
						509020	ERFC Retirement	-	-	5,945	-	5,251	-	5,962	-	-	-	-			
						509040	VRS Health Employer	-	-	1,108	-	987	-	1,077	-	-	-	-			
						509110	Social Security	-	-	6,633	-	6,136	-	6,713	-	-	-	-			
						509210	State Life Insurance	-	-	877	-	799	-	872	-	-	-	-			
						509310	Blue Choice	-	-	12,221	-	6,436	-	6,024	-	-	-	-			
						509340	Aetna Dental	-	-	923	-	442	-	402	-	-	-	-			
					IDEA Total									115,140	1.0	124,831	1.0	70,599	1.0	72,711	1.0
						SSE3230207	Terraset ES Cat B Services														
						505555	Teacher Special Education	-	-	416,557	6.0	390,962	7.0	400,029	7.0	466,071	6.0	526,947	6.0		
						505620	Instructional Assistant Special Education	-	-	172,349	4.0	107,851	5.0	195,286	5.0	149,952	5.0	161,305	5.0		
						505645	Public Health Training Assistant	-	-	23,390	2.0	25,168	2.0	67,327	2.0	45,128	1.0	82,899	2.0		
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	94	-			
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	(186)	-			
						509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(232)	-			
						509310	Blue Choice	-	-	-	-	-	-	-	-	-	(377)	-			
						509320	Kaiser	-	-	-	-	-	-	-	-	-	(835)	-			
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	(1,111)	-							
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(140)	-							
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(8,764)	-							
		515010	General Office Supplies	-	-	-	-	273	-	-	-	-	-	-							
		515014	Instructional Supplies	-	-	717	-	540	-	494	-	3,840	-	1,117							
		515022	Cleaning Supplies FCPS	-	-	-	-	97	-	-	-	-	-	-							
		515030	Textbooks	-	-	-	-	-	-	60	-	1,994	-	939							
	Total									524,892	14.0	663,194	14.0	655,433	12.0	773,207	13.0				
	ESSER III																				
		505555	Teacher Special Education	-	-	-	-	-	-	26,669	-	34,161	-	-							
		509010	VRS State Retirement	-	-	-	-	-	-	4,432	-	4,760	-	-							
		509020	ERFC Retirement	-	-	-	-	-	-	1,787	-	1,919	-	-							
		509030	County Retirement	-	-	-	-	-	-	-	-	2,065	-	-							
		509040	VRS Health Employer	-	-	-	-	-	-	323	-	282	-	-							
		509110	Social Security	-	-	-	-	-	-	1,967	-	2,811	-	-							
		509210	State Life Insurance	-	-	-	-	-	-	261	-	152	-	-							
		509220	County Life Insurance	-	-	-	-	-	-	-	-	64	-	-							
		509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-							
		509320	Kaiser	-	-	-	-	-	-	835	-	-	-	-							
		509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-							
		509340	Aetna Dental	-	-	-	-	-	-	140	-	-	-	-							
	ESSER III Total									37,901		46,214									
		SSE3230210	Terraset ES PreSchool Autism																		
		505555	Teacher Special Education	-	-	61,804	1.0	45,651	1.0	57,473	1.0	66,659	1.0	156,941	2.0						
		505620	Instructional Assistant Special Education	-	-	60,381	2.0	62,387	2.0	63,013	2.0	72,593	2.0	154,500	4.0						
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	(637)	-							
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	(257)	-							
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	(46)	-							
		509110	Social Security	-	-	-	-	-	-	-	-	-	(263)	-							
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(38)	-							
		509320	Kaiser	-	-	-	-	-	-	-	-	-	(405)	-							
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(10)	-							
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	194	-							
		515014	Instructional Supplies	-	-	798	-	1,573	-	-	-	1,660	-	2,545							
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	8,000							
	Total									109,611	3.0	120,486	3.0	139,450	3.0	321,986	6.0				
	ESSER III																				
		505555	Teacher Special Education	-	-	-	-	-	-	3,513	-	7,547	-	-							
		509010	VRS State Retirement	-	-	-	-	-	-	637	-	-	-	-							
		509020	ERFC Retirement	-	-	-	-	-	-	257	-	-	-	-							

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Terraset Elementary School	SSE3230336		545230	Employee Awards and Recognition	-	-	307	-	1,280	-	-	-	-	-	-	-
			Total			-	-	6,323	-	1,713	-	822	-	2,407	-	2,103	-
			Terraset ES Staff Development Total			-	-	6,323	-	1,713	-	822	-	2,407	-	2,103	-
		SSE3230733	Terraset ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	8,703	-	10,437	-	6,785	-	23,285	-	-	-
			Total			-	-	8,703	-	10,437	-	6,785	-	23,285	-	-	-
			Terraset ES Parent Liaisons Total			-	-	8,703	-	10,437	-	6,785	-	23,285	-	-	-
		SSE3230988	Terraset ES Wellness														
				505582	School Counselor Elementary School	-	-	-	-	-	-	-	-	(21,046)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	16,235	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III											12,198	-	-	-
				505582	School Counselor Elementary School	-	-	-	-	-	-	-	-	13,869	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	5,169	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	189	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,156	-	5,055	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,518	-	2,636	-	-	-
			ESSE III Total			-	-	-	-	-	-	18,032	-	43,758	-	-	-
			Terraset ES Wellness Total			-	-	-	-	-	-	18,032	-	27,814	-	-	-
		SSE3230989	Terraset ES Acad Interv														
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(84,186)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	79,375	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III											64,871	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	15,397	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	9,803	-	13,500	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,864	-	13,500	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,592	-	12,891	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,087	-	10,316	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	20	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	5,010	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	36,376	-	126,975	-	-	-
			Terraset ES Acad Interv Total			-	-	-	-	-	-	36,376	-	111,030	-	-	-
		SSE3231132	Terraset ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	776	-	800	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,095	-
				515014	Instructional Supplies	-	-	464	-	400	-	67	-	783	-	402	-
			Total			-	-	464	-	400	-	67	-	1,559	-	2,297	-
			Terraset ES Advanced Academics Total			-	-	464	-	400	-	67	-	1,559	-	2,297	-
		SSE3231134	Terraset ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	-	-	-	-	560	-	3,646	-	3,127	-
			Total			-	-	-	-	-	-	2,105	-	3,340	-	2,693	-
			Terraset ES Gifted Talented Ctr Total			-	-	-	-	-	-	2,665	-	6,986	-	5,820	-
		SSE3231204	Terraset ES PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4)	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	(7)	-	-	-
			Total			-	-	-	-	-	-	-	-	(11)	-	-	-
			Terraset ES PTA PTO Booster Total			-	-	-	-	-	-	-	-	(11)	-	-	-
		SSE3231228	Terraset ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,252	-	2,803	-	5,690	-
			Terraset ES Activities Total			-	-	2,642	-	2,642	-	2,252	-	2,803	-	5,690	-
			Terraset Elementary School Total			626	615	5,346,008	80.0	5,202,441	82.4	5,615,318	85.1	5,856,695	81.5	6,080,047	83.5
	SSE325	Sunrise Elementary School	MEMBERSHIP														
				B	K-12 Gen Ed	395	387	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	112	113	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	45	46	-	-	-	-	-	-	-	-	-	-
			Total			552	546	-	-	-	-	-	-	-	-	-	-
			Total			552	546	-	-	-	-	-	-	-	-	-	-
		SSE3250101	Sunrise Valley ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	209,183	3.0	224,578	3.0	206,119	3.0	223,850	3.0	241,233	3.0
				505513	Teacher General Education Elementary School	-	-	1,144,447	16.0	1,110,905	16.0	1,050,054	16.0	1,135,001	15.0	1,219,135	15.0
				505522	Teacher Music, Art and PE Elementary School	-	-	430,803	5.6	438,081	5.4	434,757	5.4	390,026	4.8	415,930	4.8
				505525	Teacher Reading	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	41,551	-	137,049	-	50,858	-	32,276	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	93,558	1.0	93,558	1.0	95,429	1.0	101,753	1.0	106,972	1.0
				505582	School Counselor Elementary School	-	-	136,355	1.5	121,058	1.5	123,479	1.5	134,736	1.5	105,708	1.0
				505610	Instructional Assistant Kindergarten	-	-	83,797	3.0	86,458	3.0	107,872	3.0	115,229	3.0	122,182	3.0
				505615	Instructional Assistant General Education	-	-	32,027	1.0	32,800	1.0	61,939	1.0	36,521	1.0	38,769	1.0
				506010	Overtime	-	-	97	-	22	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	224	-	45	-	10	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,567	-	-	-	550	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Sunrise Elementary School	SSE3250101		506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,137	-	-	-
				506440	Hourly Dining Assistant	-	-	5,164	-	2,165	-	1,347	-	6,467	-	6,440	-
				506510	Substitute due to Sick or Personal Leave	-	-	38,088	-	18,538	-	38,480	-	72,597	-	75,710	-
				506530	Substitute Due to Student Activities	-	-	65	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,481	-	3,501	-
				515010	General Office Supplies	-	-	193	-	198	-	438	-	-	-	-	-
				515014	Instructional Supplies	-	-	29,841	-	17,989	-	21,996	-	51,004	-	21,020	-
				515018	Technology Supplies	-	-	168	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	51	-	164	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	194	-	196	-	98	-	-	-	-	-
				515030	Textbooks	-	-	10,452	-	9,125	-	23,933	-	5,259	-	24,558	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	100	-	200	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	31,267	-	1,589	-	4,579	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	110	-	71	-	5	-	840	-	-	-
				516010	Maintenance Supplies	-	-	71	-	83	-	163	-	-	-	-	-
				525155	Minor Improvements	-	-	6,829	-	7,990	-	13,042	-	48	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,279	-
			Total			-	-	2,398,335	32.1	2,404,933	31.9	2,339,841	31.9	2,421,376	30.3	2,498,239	29.8
			CARES ACT	506410	Hourly Teacher	-	-	-	-	1,375	-	11,616	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	325	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	130	-	889	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	453	-	(320)	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	903	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	3,186	-	12,185	-	-	-	-	-
		SSE3250205	Sunrise ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	92,721	1.0	104,417	1.0
			Total			-	-	-	-	-	-	-	-	92,721	1.0	104,417	1.0
		SSE3250206	Sunrise Valley ES Cat A Services	505555	Teacher Special Education	-	-	182,794	2.0	174,694	2.0	178,746	2.0	92,216	1.0	109,728	1.0
				505620	Instructional Assistant Special Education	-	-	61,714	2.0	63,062	2.0	39,987	2.0	39,299	1.0	41,392	1.0
				506010	Overtime	-	-	31	-	-	-	-	-	0	-	-	-
				506015	Overbase Salaries	-	-	62	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	880	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	3,426	-	-	-	4,149	-	907	-	1,062	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(198)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(80)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(14)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(79)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(12)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(7)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,626)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	561	-	181	-
				515030	Textbooks	-	-	357	-	37	-	37	-	160	-	153	-
				515130	Vending Products	-	-	-	-	68	-	-	-	-	-	-	-
			Total			-	-	248,385	4.0	237,861	4.0	222,918	4.0	128,915	2.0	153,424	2.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	11,916	-	15,483	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,981	-	2,041	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	798	-	823	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	462	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	144	-	149	-	-	-
				509110	Social Security	-	-	-	-	-	-	879	-	1,062	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	117	-	80	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	16,726	-	20,108	-	-	-
			IDEA	505555	Teacher Special Education	-	-	80,998	1.0	89,098	1.0	97,242	1.0	95,749	1.0	97,665	1.0
				509010	VRS State Retirement	-	-	12,574	-	14,808	-	16,162	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,164	-	5,738	-	6,515	-	-	-	-	-
				509040	VRS Health Employer	-	-	962	-	1,078	-	1,177	-	-	-	-	-
				509110	Social Security	-	-	5,754	-	6,243	-	6,939	-	-	-	-	-
				509210	State Life Insurance	-	-	762	-	873	-	953	-	-	-	-	-
				509330	Aetna Medical	-	-	16,254	-	19,068	-	17,782	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-
			IDEA Total			-	-	123,391	1.0	137,973	1.0	147,739	1.0	95,749	1.0	97,665	1.0
		SSE3250207	Sunrise Valley ES Cat B Services	505555	Teacher Special Education	-	-	423,815	6.0	536,195	6.0	409,569	6.0	350,550	5.0	401,384	5.0
				505620	Instructional Assistant Special Education	-	-	147,657	4.0	154,202	4.0	139,257	4.0	120,288	3.0	128,862	3.0
				505645	Public Health Training Assistant	-	-	99,882	3.0	99,300	3.0	96,775	3.0	110,834	3.0	117,249	3.0
				505650	Special Education Attendant	-	-	64,963	2.0	72,748	3.0	60,141	3.0	47,867	2.0	51,801	2.0
				506010	Overtime	-	-	311	-	28	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	792	-	56	-	63	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(49)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(40)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Sunrise Elementary School	SSE3250329		505455	Technical Specialist	-	-	84,227	1.0	84,704	1.0	88,990	1.0	95,761	1.0	102,646	1.0
			Total			-	-	84,227	1.0	84,704	1.0	88,990	1.0	95,761	1.0	102,646	1.0
			Sunrise Valley ES Technology Total			-	-	84,227	1.0	84,704	1.0	88,990	1.0	95,761	1.0	102,646	1.0
		SSE3250336	Sunrise Valley ES Staff Development														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3	-	-	-
				506570	Substitute Due to Training	-	-	7,158	-	711	-	3,373	-	1,135	-	1,079	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	3	-	-	-
				515086	Special Functions	-	-	-	-	-	-	593	-	-	-	-	-
				545120	Professional Development	-	-	3,421	-	2,374	-	3,447	-	3	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	697	-	656	-
			Total			-	-	10,579	-	3,085	-	7,413	-	1,840	-	1,735	-
			Sunrise Valley ES Staff Development Total			-	-	10,579	-	3,085	-	7,413	-	1,840	-	1,735	-
		SSE3250733	Sunrise Valley ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	-	-	9,031	-	18,110	-	-	-
			Total			-	-	-	-	-	-	9,031	-	18,110	-	-	-
				509110	Social Security	-	-	-	-	-	-	96	-	(96)	-	-	-
			ESSE III Total			-	-	-	-	-	-	96	-	(96)	-	-	-
			Sunrise Valley ES Parent Liaisons Total			-	-	-	-	-	-	9,127	-	18,014	-	-	-
		SSE3250988	Sunrise ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III									526	-	18,084	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	789	-	2,705	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	130	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	216	-	-	-	-	-
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	-	-	-	-	765	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,255	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	12,000	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	25,680	-	30,790	-	-	-
			Sunrise ES Wellness Total			-	-	-	-	-	-	25,680	-	14,845	-	-	-
		SSE3250989	Sunrise ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III									29,033	-	51,206	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	(596)	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	3,756	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,016	-	6,913	-	-	-
			ESSE III Total			-	-	-	-	-	-	42,049	-	71,279	-	-	-
			Sunrise ES Acad Interv Total			-	-	-	-	-	-	42,049	-	55,334	-	-	-
		SSE3251132	Sunrise Valley ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	512	-	528	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	588	-
				515014	Instructional Supplies	-	-	-	-	-	-	369	-	623	-	322	-
			Total			-	-	-	-	-	-	369	-	1,134	-	1,438	-
			Sunrise Valley ES Advanced Academics Total			-	-	-	-	-	-	369	-	1,134	-	1,438	-
		SSE3251134	Sunrise Valley ES Gifted Talented Ctr														
				505513	Teacher General Education Elementary School	-	-	524,534	7.0	526,783	6.0	471,902	5.0	364,723	4.0	390,363	4.0
				515014	Instructional Supplies	-	-	7,316	-	4,436	-	5,472	-	7,582	-	7,067	-
				515030	Textbooks	-	-	5,586	-	360	-	3,598	-	3,033	-	6,087	-
			Total			-	-	537,436	7.0	531,580	6.0	480,972	5.0	375,338	4.0	403,517	4.0
			Sunrise Valley ES Gifted Talented Ctr Total			-	-	537,436	7.0	531,580	6.0	480,972	5.0	375,338	4.0	403,517	4.0
		SSE3251204	Sunrise Valley ES PTA PTO Booster														
				506415	Hourly Technical	-	-	193	-	-	-	-	-	-	-	-	-
			Total			-	-	193	-	-	-	-	-	-	-	-	-
			Sunrise Valley ES PTA PTO Booster Total			-	-	193	-	-	-	-	-	-	-	-	-
		SSE3251228	Sunrise Valley ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Sunrise Valley ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Sunrise Elementary School Total			552	546	4,810,659	70.6	4,932,980	69.9	4,852,003	68.9	4,932,648	65.3	5,245,182	67.8
	SSE327	Hunters Woods Elementary School	MEMBERSHIP														
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	541	529	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	145	136	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	16	22	-	-	-	-	-	-	-	-	-	-
			Total			720	705	-	-	-	-	-	-	-	-	-	-
			Total			720	705	-	-	-	-	-	-	-	-	-	-
		SSE3270101	Hunters Woods ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	322,622	5.0	322,622	4.0	329,076	4.0	354,774	4.0	379,165	4.0
				505513	Teacher General Education Elementary School	-	-	1,654,708	22.0	1,618,570	21.0	1,653,567	20.0	1,555,848	19.0	1,660,684	19.0
				505522	Teacher Music, Art and PE Elementary School	-	-	495,380	7.0	474,004	6.8	465,504	6.6	473,188	6.0	491,842	5.8

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hunters Woods Elementary School	SSE3270101		505525	Teacher Reading	-	-	99,304	1.0	99,304	1.0	79,897	1.0	86,027	1.0	92,212	1.0
				505549	Teacher Instructional Support	-	-	78,330	-	129,601	-	159,756	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	139,303	1.5	140,746	1.5	172,837	2.0	184,868	2.0	195,008	2.0
				505582	School Counselor Elementary School	-	-	198,666	2.0	152,626	2.0	161,416	2.0	136,900	1.5	146,055	1.5
				505610	Instructional Assistant Kindergarten	-	-	150,856	5.0	151,942	4.0	156,219	4.0	166,163	4.0	176,438	4.0
				505615	Instructional Assistant General Education	-	-	51,050	2.0	2,379	2.0	-	2.0	58,784	2.0	62,292	2.0
				506120	Bus Driver Field Trip	-	-	3,216	-	-	-	768	-	0	-	-	-
				506410	Hourly Teacher	-	-	(4,248)	-	5,652	-	210	-	283	-	-	-
				506420	Hourly Office Assistant	-	-	366	-	-	-	-	-	(21)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	31	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	9,985	-	-	-	10,634	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	51,679	-	20,406	-	57,052	-	77,909	-	76,922	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	4,118	-	4,999	-
				515010	General Office Supplies	-	-	310	-	3,008	-	843	-	-	-	-	-
				515014	Instructional Supplies	-	-	30,988	-	53,693	-	26,727	-	28,121	-	26,192	-
				515018	Technology Supplies	-	-	-	-	58	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	3,424	-	2,671	-	2,071	-	-	-	-	-
				515030	Textbooks	-	-	-	-	1,492	-	583	-	8,428	-	33,108	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	28	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	2,803	-	1,054	-	-	-	0	-	-	-
				516010	Maintenance Supplies	-	-	746	-	1,194	-	565	-	-	-	-	-
				525155	Minor Improvements	-	-	250	-	250	-	950	-	4,539	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,679	-	1,631	-
			Total					3,289,738	45.5	3,181,301	42.3	3,278,706	41.6	3,220,422	39.5	3,354,276	39.3
			CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	4,392	-	140	-	-	-
				509110	Social Security	-	-	-	-	-	-	336	-	10	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	480	-	-	-	-	-	-	-
			CARES ACT Total					-	-	480	-	4,728	-	151	-	-	-
		SSE3270205	Hunters Woods ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	95,654	1.0	106,518	1.0
			Total					-	-	-	-	-	-	95,654	1.0	106,518	1.0
		SSE3270206	Hunters Woods ES Cat A Services	505555	Teacher Special Education	-	-	64,389	1.0	114,727	2.0	120,849	2.0	56,511	1.0	67,216	1.0
				505620	Instructional Assistant Special Education	-	-	31,792	2.0	60,022	2.0	37,210	2.0	32,122	1.0	35,333	1.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,885	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	919	-	-	-	1,033	-	916	-	1,033	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(134)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(54)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(10)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(51)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(8)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(186)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(13)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,317)	-	-	-
				515014	Instructional Supplies	-	-	1,189	-	1,081	-	552	-	582	-	300	-
				515030	Textbooks	-	-	-	-	-	-	-	-	243	-	253	-
			Total					98,289	3.0	175,830	4.0	159,645	4.0	88,486	2.0	105,043	2.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	8,057	-	15,133	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,339	-	1,463	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	540	-	590	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	331	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	97	-	107	-	-	-
				509110	Social Security	-	-	-	-	-	-	583	-	761	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	79	-	58	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,202	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	88	-	0	-	-	-
			ESSER III Total					-	-	-	-	11,985	-	18,450	-	-	-
			IDEA	505555	Teacher Special Education	-	-	83,428	1.0	91,771	1.0	100,159	1.0	76,359	1.0	78,266	1.0
				509010	VRS State Retirement	-	-	12,951	-	15,252	-	16,646	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,319	-	5,910	-	6,711	-	-	-	-	-
				509040	VRS Health Employer	-	-	991	-	1,110	-	1,212	-	-	-	-	-
				509110	Social Security	-	-	6,433	-	7,121	-	7,812	-	-	-	-	-
				509210	State Life Insurance	-	-	785	-	899	-	982	-	-	-	-	-
			IDEA Total					109,906	1.0	122,065	1.0	133,521	1.0	76,359	1.0	78,266	1.0
		SSE3270207	Hunters Woods ES Cat B Services	505555	Teacher Special Education	-	-	305,785	4.0	305,785	4.0	226,367	4.0	180,313	3.0	288,769	3.0
				505620	Instructional Assistant Special Education	-	-	53,027	2.0	53,695	2.0	58,061	2.0	33,087	1.0	35,466	1.0
				505645	Public Health Training Assistant	-	-	32,027	1.0	23,619	1.0	2,318	1.0	26,660	1.0	28,851	1.0
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(225)	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(231)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,207)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(86)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,989)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hunters Woods Elementary School	SSE3270329		505455	Technical Specialist	-	-	102,665	1.0	102,665	1.0	104,719	1.0	111,593	1.0	118,466	1.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	102,665	1.0	102,665	1.0	104,719	1.0	111,593	1.0	118,466	1.0
			Hunters Woods ES Technology Total			-	-	102,665	1.0	102,665	1.0	104,719	1.0	111,593	1.0	118,466	1.0
		SSE3270336	Hunters Woods ES Staff Development														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	29	-	-	-
				506570	Substitute Due to Training	-	-	102	-	-	-	2,153	-	1,386	-	1,271	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	3	-	-	-
				515086	Special Functions	-	-	-	-	-	-	596	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	469	-	-	-
				545130	School-based Staff Development	-	-	913	-	535	-	-	-	783	-	719	-
			Total			-	-	1,015	-	535	-	2,749	-	2,670	-	1,990	-
			Hunters Woods ES Staff Development Total			-	-	1,015	-	535	-	2,749	-	2,670	-	1,990	-
		SSE3270733	Hunters Woods ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	6,330	-	11,142	-	12,836	-	24,578	-	-	-
			Total			-	-	6,330	-	11,142	-	12,836	-	24,578	-	-	-
			Hunters Woods ES Parent Liaisons Total			-	-	6,330	-	11,142	-	12,836	-	24,578	-	-	-
		SSE3270988	Hunters Woods ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	3,660	-	17,180	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,041	-	2,856	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	11,881	-	7,215	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,050	-	4,195	-	-	-
			ESSER III Total			-	-	-	-	-	-	27,632	-	41,445	-	-	-
			Hunters Woods ES Wellness Total			-	-	-	-	-	-	27,632	-	25,501	-	-	-
		SSE3270989	Hunters Woods ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,674	-	(478)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	34,640	-	65,891	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	4,403	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,929	-	8,355	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	13,073	-	1,250	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	6,480	-	20	-	-	-
			ESSER III Total			-	-	-	-	-	-	68,796	-	89,441	-	-	-
			Hunters Woods ES Acad Interv Total			-	-	-	-	-	-	68,796	-	73,496	-	-	-
		SSE3271117	Hunters Woods ES Elementary Magnet														
				505549	Teacher Instructional Support	-	-	147,813	2.0	151,846	2.0	155,091	2.0	167,636	2.0	181,376	2.0
				506410	Hourly Teacher	-	-	5,500	-	1,158	-	1,158	-	17	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	4,606	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	1,218	-	62	-	7,332	-	12,440	-	12,824	-
				515010	General Office Supplies	-	-	640	-	-	-	595	-	-	-	-	-
				515014	Instructional Supplies	-	-	24,322	-	27,830	-	38,484	-	27,574	-	40,000	-
				515018	Technology Supplies	-	-	-	-	-	-	302	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	2,235	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	1,338	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	717	-	9,798	-	-	-
				515074	Other Equipment Noncapitalized	-	-	3,429	-	26,555	-	11,783	-	11,900	-	40,000	-
				516010	Maintenance Supplies	-	-	-	-	-	-	65	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	34	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	2,100	-	3,859	-	-	-
				545130	School-based Staff Development	-	-	1,300	-	2,844	-	1,896	-	6,323	-	19,330	-
			Total			-	-	184,223	2.0	213,742	2.0	223,130	2.0	239,548	2.0	293,530	2.0
			Hunters Woods ES Elementary Magnet Total			-	-	184,223	2.0	213,742	2.0	223,130	2.0	239,548	2.0	293,530	2.0
		SSE3271132	Hunters Woods ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	925	-	954	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	687	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	548	-	417	-
				515074	Other Equipment Noncapitalized	-	-	-	-	558	-	-	-	-	-	-	-
			Total			-	-	-	-	558	-	-	-	1,473	-	2,057	-
			Hunters Woods ES Advanced Academics Total			-	-	-	-	558	-	-	-	1,473	-	2,057	-
		SSE3271134	Hunters Woods ES Gifted Talented Ctr														
				505513	Teacher General Education Elementary School	-	-	713,356	7.0	606,502	7.0	552,853	7.0	518,030	6.0	479,250	5.0
				515010	General Office Supplies	-	-	-	-	97	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	1,628	-	3,024	-	7,553	-	8,505	-
				515026	Audio Visual Supplies	-	-	293	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	558	-	3,981	-	2,223	-	2,811	-	7,326	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	14,190	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	397	-	-	-	-	-	-	-
			Total			-	-	714,207	7.0	612,606	7.0	572,290	7.0	528,393	6.0	495,081	5.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hunters Woods Elementary School	SSE3271134															
		SSE3271204	Hunters Woods ES PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(775)	-	-	-
				506415	Hourly Technical	-	-	997	-	-	-	775	-	998	-	-	-
			Total			-	-	997	-	-	-	775	-	223	-	-	-
		SSE3271228	Hunters Woods ES Activities														
				507030	Extra Duty Supplement	-	-	-	-	-	-	2,228	-	4,577	-	5,690	-
			Total			-	-	-	-	-	-	2,228	-	4,577	-	5,690	-
	SSE332																
	Navy Elementary School	MEMBERSHIP															
				B	K-12 Gen Ed	633	635	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	220	209	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	45	42	-	-	-	-	-	-	-	-	-	-
			Total			898	886	-	-	-	-	-	-	-	-	-	-
		SSE3320101	Navy ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	343,418	3.0	345,293	3.0	352,199	4.0	307,682	3.0	403,579	4.0
				505513	Teacher General Education Elementary School	-	-	1,837,458	25.0	1,914,589	24.0	1,776,817	24.0	1,868,298	24.0	2,025,203	24.0
				505522	Teacher Music, Art and PE Elementary School	-	-	574,313	8.6	587,983	8.4	571,971	8.6	623,550	7.8	696,959	8.2
				505525	Teacher Reading	-	-	99,304	2.0	99,304	1.0	101,290	1.0	81,089	1.0	86,918	1.0
				505549	Teacher Instructional Support	-	-	175,212	-	110,052	-	137,324	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	73,834	1.0	81,649	1.0	58,344	1.0	63,430	1.0	68,643	1.0
				505582	School Counselor Elementary School	-	-	168,199	2.0	120,956	2.0	126,403	2.0	135,102	2.0	145,769	2.0
				505610	Instructional Assistant Kindergarten	-	-	149,617	3.0	133,905	3.0	139,346	4.0	96,077	3.0	137,141	4.0
				505615	Instructional Assistant General Education	-	-	26,323	3.0	27,222	3.0	28,684	3.0	95,436	3.0	100,314	3.0
				506120	Bus Driver Field Trip	-	-	4,933	-	-	-	2,308	-	354	-	-	-
				506410	Hourly Teacher	-	-	1,082	-	-	-	-	-	(6,127)	-	-	-
				506420	Hourly Office Assistant	-	-	(688)	-	-	-	-	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	13,733	-	-	-	-	-	(22,257)	-	-	-
				506440	Hourly Dining Assistant	-	-	9,627	-	-	-	7,157	-	9,107	-	9,015	-
				506510	Substitute due to Sick or Personal Leave	-	-	89,149	-	10,483	-	107,105	-	95,616	-	96,137	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	6,010	-	4,999	-
				515010	General Office Supplies	-	-	478	-	176	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	27,259	-	29,116	-	40,868	-	60,906	-	32,502	-
				515018	Technology Supplies	-	-	21	-	58	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	5,937	-	2,279	-	-	-	-	-	-	-
				515030	Textbooks	-	-	15,705	-	3,067	-	3,656	-	40,055	-	40,002	-
				515066	Technological Equip Noncapitalized	-	-	-	-	1,709	-	7,287	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,980	-	-	-	560	-	-	-
				516010	Maintenance Supplies	-	-	571	-	946	-	205	-	-	-	-	-
				525155	Minor Improvements	-	-	3,146	-	-	-	90	-	73	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	4,500	-	-	-	-	-
				555410	County Print Shop Charges	-	-	160	-	12	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,151	-	2,122	-
			Total			-	-	3,618,793	47.6	3,470,779	45.4	3,465,555	47.6	3,528,119	44.8	3,849,302	47.2
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	-	-	16,424	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,256	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	663	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	353	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	1,016	-	17,681	-	-	-	-	-
		SSE3320205	Navy ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	105,029	1.0	116,429	1.0
			Total			-	-	-	-	-	-	-	-	105,029	1.0	116,429	1.0
		SSE3320206	Navy ES Cat A Services														
				505555	Teacher Special Education	-	-	209,945	3.0	218,260	3.0	226,027	3.0	286,298	4.0	258,792	3.0
				505620	Instructional Assistant Special Education	-	-	124,946	4.0	110,154	4.0	115,636	4.0	123,933	4.0	100,583	3.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,008	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	1,392	-	-	-	621	-	1,017	-	999	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(251)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(101)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(18)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(94)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(15)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(16)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(8,754)	-	-	-
				515014	Instructional Supplies	-	-	3,037	-	3,382	-	249	-	1,350	-	423	-
				515030	Textbooks	-	-	-	-	-	-	-	-	431	-	356	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	525	-	-	-
			Total			-	-	339,321	7.0	331,796	7.0	342,533	7.0	406,080	8.0	362,061	6.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	15,068	-	30,599	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,507	-	3,862	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Navy Elementary School	SSE3320206	ESSER III	509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,011	-	1,557	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	873	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	183	-	281	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	1,032	-	2,009	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	148	-	152	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-	20	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	1,207	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	894	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	129	-	-	-	
					ESSER III Total												22,179		39,353		
					IDEA													98,622	1.0	100,595	1.0
								505555	Teacher Special Education	-	-	74,124	1.0	81,537	1.0	88,990	1.0	98,622	1.0	100,595	1.0
								509010	VRS State Retirement	-	-	11,507	-	13,552	-	14,790	-	-	-	-	-
								509020	ERFC Retirement	-	-	4,726	-	5,251	-	5,962	-	-	-	-	-
								509040	VRS Health Employer	-	-	881	-	987	-	1,077	-	-	-	-	-
								509110	Social Security	-	-	5,442	-	6,183	-	6,797	-	-	-	-	-
								509210	State Life Insurance	-	-	697	-	799	-	872	-	-	-	-	-
								509310	Blue Choice	-	-	9,776	-	6,436	-	6,024	-	-	-	-	-
								509340	Aetna Dental	-	-	651	-	442	-	402	-	-	-	-	-
								IDEA Total				107,804	1.0	115,186	1.0	124,914	1.0	98,622	1.0	100,595	1.0
						SSE3320207	Navy ES Cat B Services														
								505555	Teacher Special Education	-	-	394,637	5.0	327,253	4.0	326,856	4.0	213,721	3.0	323,934	4.0
								505620	Instructional Assistant Special Education	-	-	119,259	5.0	122,996	4.0	117,653	4.0	82,112	3.0	123,294	4.0
								505645	Public Health Training Assistant	-	-	24,697	1.0	24,201	1.0	25,500	1.0	27,726	1.0	30,005	1.0
								505650	Special Education Attendant	-	-	-	-	23,033	1.0	-	1.0	28,274	1.0	29,433	1.0
								506010	Overtime	-	-	-	-	-	-	58	-	(57)	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(581)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(290)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(209)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(33)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(356)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,716)	-	-	-				
				509340	Aetna Medical	-	-	-	-	-	-	-	-	(590)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(159)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,810)	-	-	-				
				515014	Instructional Supplies	-	-	1,039	-	319	-	799	-	2,340	-	632	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,054	-	532	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	690	-	-				
			Total					539,632	11.0	497,803	10.0	470,866	10.0	348,424	8.0	508,520	10.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	21,790	-	13,932	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,624	-	1,240	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,461	-	500	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	961	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	264	-	90	-				
				509110	Social Security	-	-	-	-	-	-	1,614	-	645	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	214	-	49	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	32	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,716	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	590	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	159	-	-	-	-	-				
			ESSER III Total									31,432		17,448							
		SSE3320300	Navy ES Administration																		
				505110	Principal Elementary School	-	-	140,604	1.0	138,511	1.0	146,646	1.0	155,562	1.0	165,143	1.0				
				505210	Assistant Principal Elementary School	-	-	225,425	2.0	212,756	2.0	222,436	2.0	238,148	2.0	251,541	2.0				
				505720	Office Assistant Elementary School	-	-	184,066	5.0	190,198	4.5	205,945	4.5	221,853	4.5	237,802	4.5				
				506010	Overtime	-	-	105	-	-	-	-	-	4,561	-	636	-				
				506015	Overbase Salaries	-	-	210	-	-	-	-	-	-	-	1,425	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-				
				506420	Hourly Office Assistant	-	-	3,278	-	853	-	1,860	-	194	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	25,405	-	-	-	115,119	-	106,160	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-				
				509110	Social Security	-	-	-	-	-	-	-	-	922	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	687	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	140	-	140	-				
				555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-				
			Total					553,727	8.0	567,722	7.5	576,887	7.5	737,386	7.5	774,405	7.5				
			ESSER III																		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	11,824	-	33,417	-	-	-				
				509110	Social Security	-	-	-	-	-	-	905	-	2,556	-	-	-				
			ESSER III Total									12,729		35,973							
		SSE3320316	Navy ES Custodial Services																		
				505830	Custodian	-	-	196,764	5.5	201,309	5.0	207,029	5.0	218,122	5.0	234,672	5.0				
				506010	Overtime	-	-	3,500	-	18	-	1,857	-	1,781	-	733	-				
				506015	Overbase Salaries	-	-	315	-	-	-	1,443	-	1,466	-	1,466	-				
				506425	Hourly Custodian	-	-	17,915	-	-	-	-	-	-	-	-	-				
				508010	Community Use	-	-	1,701	-	(1,024)	-	(4,590)	-	3,225	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Navy Elementary School	SSE3320316		515010	General Office Supplies	-	-	1,698	-	-	-	382	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,479	-	-	-	-	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	2,898	-	-	-	-	-	-	14,190	-	12,919	-	13,533	-	
				516010	Maintenance Supplies	-	-	2,016	-	-	-	-	-	-	4,332	-	-	-	-	-	
					Total			-	-	228,286	5.5	200,304	5.0	224,643	5.0	237,514	5.0	237,514	5.0	250,404	5.0
					Navy ES Custodial Services Total			-	-	228,286	5.5	200,304	5.0	224,643	5.0	237,514	5.0	237,514	5.0	250,404	5.0
				SSE3320325			505585	Librarian	-	-	72,920	1.0	73,477	1.0	74,571	1.0	81,089	1.0	86,918	1.0	
					Total			-	-	72,920	1.0	73,477	1.0	74,571	1.0	81,089	1.0	81,089	1.0	86,918	1.0
					Navy ES Library & Media Total			-	-	72,920	1.0	73,477	1.0	74,571	1.0	81,089	1.0	81,089	1.0	86,918	1.0
SSE3320329			505455	Technical Specialist	-	-	84,227	1.0	84,704	1.0	86,398	1.0	115,722	1.0	122,854	1.0					
	Total			-	-	84,227	1.0	84,704	1.0	86,398	1.0	86,398	1.0	115,722	1.0	122,854	1.0				
	Navy ES Technology Total			-	-	84,227	1.0	84,704	1.0	86,398	1.0	86,398	1.0	115,722	1.0	122,854	1.0				
SSE3320336			506570	Substitute Due to Training	-	-	17,973	-	-	-	1,750	-	1,593	-	1,529	-					
			508010	Community Use	-	-	-	-	-	-	-	-	(0)	-	-	-					
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	261	-	-	-					
			515086	Special Functions	-	-	-	-	-	-	-	322	-	-	-	-					
			545120	Professional Development	-	-	-	-	-	-	-	-	710	-	-	-					
			545130	School-based Staff Development	-	-	230	-	132	-	185	-	855	-	802	-					
	Total			-	-	18,203	-	132	-	2,256	-	3,419	-	3,419	-	2,331	-				
	Navy ES Staff Development Total			-	-	18,203	-	132	-	2,256	-	3,419	-	3,419	-	2,331	-				
SSE3320733			506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	18,110	-	-	-				
	Total			-	-	-	-	-	-	-	-	-	-	18,110	-	-	-				
	Navy ES Parent Liaisons Total			-	-	-	-	-	-	-	-	-	-	18,110	-	-	-				
SSE3320988			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
			509110	Social Security	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total			-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSE III		506410	Hourly Teacher	-	-	-	-	-	-	-	3,228	-	34,842	-	-	-				
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	606	-	3,088	-	-	-				
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	-	-	-	-				
			509110	Social Security	-	-	-	-	-	-	-	1,058	-	3,571	-	-	-				
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	2,355	-	-	-				
			515050	Reference Books	-	-	-	-	-	-	-	-	-	43	-	-	-				
			526075	Other Professional Services	-	-	-	-	-	-	-	1,320	-	1,320	-	-	-				
	ESSE III Total			-	-	-	-	-	-	-	-	16,212	-	45,219	-	-	-				
	Navy ES Wellness Total			-	-	-	-	-	-	-	-	16,212	-	45,219	-	-	-				
SSE3320989			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	(52,616)	-	-	-				
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	47,805	-	-	-				
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
			509110	Social Security	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total			-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSE III		505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	35,504	-	-	-				
			506410	Hourly Teacher	-	-	-	-	-	-	-	31,286	-	9,652	-	-	-				
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	2,611	-	-	-	-	-				
			506570	Substitute Due to Training	-	-	-	-	-	-	-	9,005	-	-	-	-	-				
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	-	-	-	-				
			509110	Social Security	-	-	-	-	-	-	-	4,042	-	6,493	-	-	-				
			515014	Instructional Supplies	-	-	-	-	-	-	-	2,122	-	-	-	-	-				
			526075	Other Professional Services	-	-	-	-	-	-	-	4,965	-	-	-	-	-				
	ESSE III Total			-	-	-	-	-	-	-	-	64,030	-	51,649	-	-	-				
	Navy ES Acad Interv Total			-	-	-	-	-	-	-	-	64,030	-	51,649	-	-	-				
SSE3321132			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	396	-	408	-				
			506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	457	-				
			515014	Instructional Supplies	-	-	231	-	-	-	-	1,992	-	(167)	-	518	-				
	Total			-	-	231	-	-	-	-	-	1,992	-	229	-	1,383	-				
	Navy ES Advanced Academics Total			-	-	231	-	-	-	-	-	1,992	-	229	-	1,383	-				
SSE3321134			505513	Teacher General Education Elementary School	-	-	988,351	12.0	887,063	11.0	853,187	11.0	791,770	8.0	825,681	8.0					
			515010	General Office Supplies	-	-	54	-	-	-	-	-	-	-	-	-	-				
			515014	Instructional Supplies	-	-	20,401	-	762	-	1,115	-	20,105	-	13,071	-	-				
			515022	Cleaning Supplies FCPS	-	-	90	-	-	-	-	-	-	-	-	-	-				
			515030	Textbooks	-	-	16,067	-	-	-	-	-	-	11,851	-	11,258	-				
			516010	Maintenance Supplies	-	-	739	-	-	-	-	-	-	-	-	-	-				
			528010	Copier Rental	-	-	4,500	-	4,500	-	-	-	4,500	-	-	-	-				
	Total			-	-	1,030,203	12.0	892,325	11.0	854,302	11.0	828,226	8.0	850,010	8.0						
	Navy ES Gifted Talented Ctr Total			-	-	1,030,203	12.0	892,325	11.0	854,302	11.0	828,226	8.0	850,010	8.0						
SSE3321228			507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-					
	Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-						
	Navy ES Activities Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-						
	Navy Elementary School Total					898	886	6,595,987	94.1	6,237,453	88.9	6,391,874	91.1	6,668,525	85.3	7,030,901	87.7				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	SSE334		Fox Mill Elementary School														
		MEMBERSHIP															
				B	K-12 Gen Ed	545	577	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	36	50	-	-	-	-	-	-	-	-	-	-
					Total	581	627	-	-	-	-	-	-	-	-	-	-
					Total	581	627	-	-	-	-	-	-	-	-	-	-
		SSE3340101	Fox Mill ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	220,394	3.0	222,773	3.0	253,268	3.0	226,823	3.0	241,644	3.0
				505513	Teacher General Education Elementary School	-	-	1,897,015	23.0	1,837,682	24.0	1,921,224	24.0	2,019,337	23.0	2,298,899	25.0
				505522	Teacher Music, Art and PE Elementary School	-	-	354,006	5.6	348,129	5.8	371,936	5.8	443,599	5.4	512,842	6.0
				505525	Teacher Reading	-	-	102,283	1.0	102,283	1.0	104,329	1.0	106,944	1.0	112,429	1.0
				505549	Teacher Instructional Support	-	-	31,111	-	-	-	57,361	-	23,531	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	42,797	0.5	42,797	0.5	55,865	1.0	60,991	1.0	66,004	1.0
				505582	School Counselor Elementary School	-	-	176,805	1.5	127,767	1.5	148,605	1.5	138,476	1.5	146,522	1.5
				505610	Instructional Assistant Kindergarten	-	-	91,471	3.0	79,480	3.0	109,674	3.0	89,618	3.0	97,264	3.0
				505615	Instructional Assistant General Education	-	-	32,024	1.0	35,954	1.0	37,070	1.0	39,532	1.0	41,559	1.0
				506010	Overtime	-	-	-	-	-	-	15	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,934	-	-	-	648	-	-	-	-	-
				506410	Hourly Teacher	-	-	1,512	-	2,887	-	9,201	-	10,437	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	189	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	11,066	-	2,037	-	9,098	-	6,505	-	7,766	-
				506510	Substitute due to Sick or Personal Leave	-	-	52,047	-	4,944	-	55,381	-	71,838	-	80,120	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	5,044	-
				515010	General Office Supplies	-	-	-	-	-	-	514	-	-	-	-	-
				515014	Instructional Supplies	-	-	46,621	-	60,679	-	59,736	-	87,017	-	28,656	-
				515018	Technology Supplies	-	-	234	-	1,891	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,132	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	392	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	90	-	32,702	-	33,618	-
				515066	Technological Equip Noncapitalized	-	-	-	-	17,335	-	13,133	-	6,165	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	2,260	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	547	-	15	-	6,580	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	307	-	-	-	-	-
				525155	Minor Improvements	-	-	673	-	136	-	725	-	-	-	-	-
				526075	Other Professional Services	-	-	2,000	-	-	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	1,392	-	1,502
					Total	-	-	3,063,994	38.6	2,890,714	39.8	3,208,776	40.3	3,375,016	38.9	3,673,868	41.5
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	8,075	-	7,483	-	-	-	-	-
				509110	Social Security	-	-	-	-	618	-	573	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	900	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	45	-	-	-	-	-	-	-
					CARES ACT Total	-	-	-	-	9,638	-	8,056	-	-	-	-	-
			Fox Mill ES Core ES Instruction Total					3,063,994	38.6	2,900,352	39.8	3,216,831	40.3	3,375,016	38.9	3,673,868	41.5
		SSE3340119	Fox Mill ES Foreign Language														
				515014	Instructional Supplies	-	-	1,505	-	77	-	361	-	709	-	500	-
				545120	Professional Development	-	-	109	-	-	-	-	-	563	-	387	-
					Total	-	-	1,614	-	77	-	361	-	1,272	-	887	-
			Fox Mill ES Foreign Language Total					1,614	-	77	-	361	-	1,272	-	887	-
		SSE3340205	Fox Mill ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
					Total	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
			Fox Mill ES SPED Admin Total					-	-	-	-	-	-	81,813	1.0	92,774	1.0
		SSE3340206	Fox Mill ES Cat A Services														
				505555	Teacher Special Education	-	-	149,508	2.0	186,573	3.0	197,583	3.0	37,568	2.0	183,137	3.0
				505620	Instructional Assistant Special Education	-	-	52,625	2.0	54,374	2.0	56,227	2.0	53,449	2.0	92,287	3.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,262	-	1,219	-
				506520	Substitute due to Official or Annual Leave	-	-	711	-	-	-	191	-	1,063	-	1,283	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(224)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(90)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(16)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(93)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(13)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,633)	-	-	-
				515014	Instructional Supplies	-	-	35	-	345	-	1,808	-	504	-	434	-
				515030	Textbooks	-	-	-	-	-	-	-	-	322	-	365	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	263	-
				545130	School-based Staff Development	-	-	1,175	-	-	-	-	-	-	-	-	-
					Total	-	-	204,054	4.0	241,292	5.0	255,809	5.0	89,314	4.0	278,988	6.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	13,172	-	13,995	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,197	-	2,044	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	886	-	824	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	462	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	160	-	149	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,001	-	1,063	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	130	-	80	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Fox Mill Elementary School	SSE3340206	ESSE III	509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	25	-	-	-	-	-		
					ESSE III Total	-	-	-	-	-	-	-	-	-	17,976	-	18,629	-	-	-	
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	70,599	1.0	72,711	1.0	
					IDEA Total	-	-	-	-	-	-	-	-	-	-	-	70,599	1.0	72,711	1.0	
					Fox Mill ES Cat A Services Total	-	-	204,054	4.0	241,292	5.0	273,784	5.0	178,541	5.0	178,541	5.0	351,699	7.0		
				SSE3340207	Fox Mill ES Cat B Services																
				505555	Teacher Special Education	-	-	369,185	5.0	361,154	5.0	321,786	5.0	342,712	4.0	534,516	6.0				
				505620	Instructional Assistant Special Education	-	-	171,226	5.0	155,114	5.0	103,280	5.0	107,635	3.0	147,616	4.0				
				505645	Public Health Training Assistant	-	-	37,692	1.0	37,753	1.0	38,572	1.0	40,729	1.0	42,818	1.0				
505650	Special Education Attendant	-	-	-	1.0	-	-	-	-	-	-	-	-								
509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(166)	-	-	-					
509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(110)	-	-	-					
509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(831)	-	-	-					
509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	(1,705)	-	-	-					
509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(171)	-	-	-					
509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(5,485)	-	-	-					
515014	Instructional Supplies	-	-	1,250	-	1,852	-	674	-	2,376	-	1,045	-								
515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,480	-	878	-	-					
515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	-	1,380	-					
545130	School-based Staff Development	-	-	1,175	-	-	-	-	-	-	-	-	-	-	-	-					
	Total	-	-	580,528	12.0	555,873	11.0	464,312	11.0	486,464	8.0	728,254	11.0								
	ESSE III	505555	Teacher Special Education	-	-	-	-	20,725	-	32,344	-	-	-								
		509010	VRS State Retirement	-	-	-	-	3,473	-	3,512	-	-	-								
		509020	ERFC Retirement	-	-	-	-	1,400	-	1,295	-	-	-								
		509030	County Retirement	-	-	-	-	-	-	1,568	-	-	-								
		509040	VRS Health Employer	-	-	-	-	253	-	176	-	-	-								
		509110	Social Security	-	-	-	-	1,524	-	2,046	-	-	-								
		509210	State Life Insurance	-	-	-	-	205	-	95	-	-	-								
		509220	County Life Insurance	-	-	-	-	-	-	51	-	-	-								
		509310	Blue Choice	-	-	-	-	831	-	-	-	-	-								
		509320	Kaiser	-	-	-	-	1,705	-	-	-	-	-								
		509340	Aetna Dental	-	-	-	-	171	-	-	-	-	-								
	ESSE III Total	-	-	-	-	-	-	30,286	-	41,087	-	-	-								
	IDEA	505555	Teacher Special Education	-	-	78,638	1.0	86,502	1.0	94,409	1.0	-	-								
		509010	VRS State Retirement	-	-	12,207	-	14,377	-	15,691	-	-	-								
		509020	ERFC Retirement	-	-	5,014	-	5,571	-	6,325	-	-	-								
		509040	VRS Health Employer	-	-	934	-	1,047	-	1,142	-	-	-								
		509110	Social Security	-	-	5,664	-	6,205	-	6,838	-	-	-								
		509210	State Life Insurance	-	-	740	-	848	-	925	-	-	-								
		509330	Aetna Medical	-	-	17,337	-	20,339	-	18,968	-	-	-								
		509340	Aetna Dental	-	-	1,055	-	1,219	-	1,108	-	-	-								
	IDEA Total	-	-	121,589	1.0	136,107	1.0	145,407	1.0	145,407	1.0	-	-								
	Fox Mill ES Cat B Services Total	-	-	702,117	13.0	691,980	12.0	640,004	12.0	527,551	8.0	728,254	11.0								
SSE3340300	Fox Mill ES Administration																				
		505110	Principal Elementary School	-	-	146,761	1.0	147,003	1.0	155,637	1.0	163,211	1.0								
		505210	Assistant Principal Elementary School	-	-	115,416	1.0	115,607	1.0	116,120	1.0	130,102	1.0								
		505720	Office Assistant Elementary School	-	-	143,057	3.0	144,625	3.0	149,514	3.0	159,464	3.0								
		506010	Overtime	-	-	28	-	-	-	-	-	2,292	-								
		506015	Overbase Salaries	-	-	55	-	-	-	-	-	-	-								
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-								
		506420	Hourly Office Assistant	-	-	-	-	-	-	288	-	1,364	-								
		506435	Hourly Instructional Assistant	-	-	-	-	17,822	-	55,628	-	84,928	-								
		507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	8,822								
		509110	Social Security	-	-	-	-	-	-	-	-	(475)	-								
		515010	General Office Supplies	-	-	45	-	-	-	-	-	150	-								
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	119	-								
		515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	120	-								
	Total	-	-	405,362	5.0	425,057	5.0	421,559	5.0	511,974	5.0	596,385	5.5								
	ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	21,265	-	21,620	-	-	-								
		509110	Social Security	-	-	-	-	1,627	-	1,654	-	-	-								
	ESSE III Total	-	-	-	-	-	-	22,892	-	23,274	-	-	-								
	Fox Mill ES Administration Total	-	-	405,362	5.0	425,057	5.0	444,451	5.0	535,248	5.0	596,385	5.5								
SSE3340316	Fox Mill ES Custodial Services																				
		505830	Custodian	-	-	170,969	4.0	173,097	4.0	174,170	4.5	192,607	4.5								
		506010	Overtime	-	-	3,499	-	51	-	839	-	1,384	-								
		506015	Overbase Salaries	-	-	1,782	-	-	-	1,116	-	1,320	-								
		508010	Community Use	-	-	(711)	-	(649)	-	(196)	-	-	-								
		515014	Instructional Supplies	-	-	24	-	-	-	-	-	-	-								
		515022	Cleaning Supplies FCPS	-	-	10,264	-	4,761	-	9,301	-	10,898	-								
		516010	Maintenance Supplies	-	-	290	-	-	-	2,618	-	-	-								
		516030	Tools FCPS	-	-	-	-	-	-	128	-	-	-								
	Total	-	-	186,119	4.0	177,260	4.0	187,977	4.5	206,209	4.5	219,884	4.5								
	Fox Mill ES Custodial Services Total	-	-	186,119	4.0	177,260	4.0	187,977	4.0	187,977	4.5	206,209	4.5								
SSE3340325	Fox Mill ES Library & Media																				
		505585	Librarian	-	-	76,711	1.0	78,376	1.0	79,944	1.0	84,401	1.0								
	Total	-	-	76,711	1.0	78,376	1.0	79,944	1.0	84,401	1.0	88,725	1.0								
	Fox Mill ES Library & Media Total	-	-	76,711	1.0	78,376	1.0	79,944	1.0	84,401	1.0	88,725	1.0								

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fox Mill Elementary School	SSE3340329	Fox Mill ES Technology	505455	Technical Specialist	-	-	89,426	0.5	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0
			Total			-	-	89,426	0.5	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0
			Fox Mill ES Technology Total			-	-	89,426	0.5	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0
		SSE3340336	Fox Mill ES Staff Development														
				506570	Substitute Due to Training	-	-	5,029	-	-	-	11,939	-	1,223	-	1,308	-
				515086	Special Functions	-	-	-	-	-	-	647	-	-	-	-	-
				545120	Professional Development	-	-	1,950	-	-	-	-	-	331	-	-	-
				545130	School-based Staff Development	-	-	1,404	-	826	-	485	-	727	-	729	-
			Total			-	-	8,383	-	826	-	13,072	-	2,281	-	2,037	-
		SSE3340733	Fox Mill ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-
			Total			-	-	-	-	-	-	-	-	18,110	-	-	-
		SSE3340988	Fox Mill ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	3,724	-	6,331	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,048	-	1,657	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	133	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	9	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	15,500	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	400	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,359	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,300	-	-	-
			ESSER III Total			-	-	-	-	-	-	16,273	-	39,188	-	-	-
		SSE3340989	Fox Mill ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	22,535	-	23,618	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	3,741	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,368	-	3,488	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	204	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	14	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(218)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,705	-	2,640	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	11,830	-	14,775	-	-	-
			ESSER III Total			-	-	-	-	-	-	52,656	-	58,044	-	-	-
		SSE3341132	Fox Mill ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	231	-	238	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	392	-
				515014	Instructional Supplies	-	-	965	-	-	-	2,090	-	559	-	457	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,562	-
			Total			-	-	965	-	-	-	2,090	-	791	-	2,650	-
			Fox Mill ES Advanced Academics Total			-	-	965	-	-	-	2,090	-	791	-	2,650	-
		SSE3341134	Fox Mill ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,814	-
			Total			-	-	-	-	-	-	-	-	-	-	1,814	-
			Fox Mill ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	1,814	-
		SSE3341204	Fox Mill ES PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506415	Hourly Technical	-	-	1,558	-	-	-	-	-	-	-	-	-
			Total			-	-	1,558	-	-	-	-	-	0	-	-	-
			Fox Mill ES PTA PTO Booster Total			-	-	1,558	-	-	-	-	-	0	-	-	-
		SSE3341228	Fox Mill ES Activities	507030	Extra Duty Supplement	-	-	2,643	-	1,774	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,643	-	1,774	-	2,695	-	2,803	-	5,690	-
			Fox Mill ES Activities Total			-	-	2,643	-	1,774	-	2,695	-	2,803	-	5,690	-
			Fox Mill Elementary School Total			581	627	4,742,945	66.1	4,606,857	67.8	5,021,798	68.8	5,177,535	64.4	5,869,883	72.5
		SSE336	Dogwood Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	70	52	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	560	562	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	56	68	-	-	-	-	-	-	-	-	-	-
			Total			686	682	-	-	-	-	-	-	-	-	-	-
			Total			686	682	-	-	-	-	-	-	-	-	-	-
		SSE3360101	Dogwood ES Core ES Instruction	505510	Teacher Kindergarten	-	-	304,045	5.0	262,816	4.0	364,831	4.0	278,173	4.0	373,046	5.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Dogwood Elementary School	SSE3360206	IDEA	509040	VRS Health Employer	-	-	1,150	-	1,288	-	1,406	-	-	-	-	-				
				509110	Social Security	-	-	6,900	-	7,306	-	7,701	-	-	-	-	-	-	-		
				509210	State Life Insurance	-	-	910	-	1,043	-	1,139	-	-	-	-	-	-	-	-	
				509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-	-	-	-	
					IDEA Total	-	-	140,056	1.0	155,884	1.0	167,762	1.0	167,762	1.0	59,339	1.0	61,115	1.0	61,115	1.0
					Dogwood ES Cat A Services Total	-	-	560,735	8.0	511,482	8.0	506,321	8.0	506,321	8.0	254,345	8.0	375,010	8.0	375,010	8.0
					Dogwood ES Cat B Services																
					SSE3360207																
								505555	Teacher Special Education	-	-	265,626	4.0	358,259	5.0	344,620	5.0	245,755	5.0	415,456	6.0
				505620	Instructional Assistant Special Education	-	-	70,476	2.0	88,690	3.0	79,165	3.0	105,142	3.0	148,069	4.0				
				505645	Public Health Training Assistant	-	-	29,230	1.0	24,201	1.0	25,500	1.0	28,835	1.0	31,205	1.0				
				505650	Special Education Attendant	-	-	23,331	-	23,613	1.0	23,180	1.0	27,449	1.0	-	-				
				506010	Overtime	-	-	-	-	-	-	-	-	2	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	13,550	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(105)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(15)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(274)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(400)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,794)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(168)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,523)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	1,971	-	751	-	2,803	-	960	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	202	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,482	-	807	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-				
				Total	-	-	388,664	7.0	496,735	10.0	473,419	10.0	417,829	10.0	597,188	11.0					
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	22,975	-	24,089	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,842	-	1,554	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,549	-	627	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,202	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	280	-	113	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,708	-	1,077	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	227	-	61	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	40	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,794	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	168	-	-	-	-	-				
				ESSE III Total	-	-	-	-	-	-	-	33,451	-	28,763	-	-	-				
			Dogwood ES Cat B Services Total	-	-	388,664	7.0	496,735	10.0	506,869	10.0	446,593	10.0	597,188	11.0	597,188	11.0				
		SSE3360210	Dogwood ES PreSchool Autism																		
				505555	Teacher Special Education	-	-	67,528	1.0	61,990	1.0	37,065	1.0	65,255	1.0	73,820	1.0				
				505620	Instructional Assistant Special Education	-	-	71,752	2.0	76,782	2.0	79,696	2.0	81,539	2.0	86,460	2.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(405)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(163)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(30)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(175)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(24)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(558)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(107)	-	-	-				
				515014	Instructional Supplies	-	-	96	-	-	-	2,024	-	1,620	-	1,272	-				
				515022	Cleaning Supplies FCPS	-	-	58	-	-	-	-	-	-	-	-	-				
				Total	-	-	139,433	3.0	138,772	3.0	118,785	3.0	146,952	3.0	161,552	3.0					
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	2,471	-	5,777	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	405	-	47	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	163	-	19	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	11	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	30	-	3	-	-	-				
				509110	Social Security	-	-	-	-	-	-	175	-	25	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	24	-	2	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	0	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	558	-	-	-	-	-				
				ESSE III Total	-	-	-	-	-	-	-	3,826	-	5,884	-	-	-				
			Dogwood ES PreSchool Autism Total	-	-	139,433	3.0	138,772	3.0	122,611	3.0	122,611	3.0	152,836	3.0	161,552	3.0				
		SSE3360211	Dogwood ES PreSchool																		
				505555	Teacher Special Education	-	-	111,091	2.0	114,116	2.0	128,361	2.0	132,617	2.0	149,879	2.0				
				505620	Instructional Assistant Special Education	-	-	54,612	2.0	56,428	2.0	59,411	2.0	64,275	2.0	68,897	2.0				
				509320	Kaiser	-	-	-	-	-	-	-	-	(714)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(78)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,375)	-	-	-				
				515010	General Office Supplies	-	-	11	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	1,260	-	2,090	-	4,057	-	3,048	-				
				515022	Cleaning Supplies FCPS	-	-	820	-	268	-	834	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	435	-	-	-	901	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Dogwood Elementary School	SSE3360988		506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-	
					Total			-	-	-	-	-	-	-	-	-	(15,944)	-	-	-	
					ESSER III			506410	Hourly Teacher	-	-	-	-	-	-	4,525	-	39,312	-	-	-
								506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,617	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	25	-	0	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	10	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	2	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,087	-	5,154	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	1	-	-	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	10	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	1	-	-	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	14,161	-	2,150	-	-	-
								515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	110	-	-	-
								515050	Reference Books	-	-	-	-	-	-	-	-	275	-	-	-
								526075	Other Professional Services	-	-	-	-	-	-	-	-	2,480	-	-	-
								545130	School-based Staff Development	-	-	-	-	-	-	-	-	2,454	-	-	-
									ESSER III Total	-	-	-	-	-	-	29,822	-	64,552	-	-	-
									Dogwood ES Wellness Total	-	-	-	-	-	-	29,822	-	48,608	-	-	-
						SSE3360989	Dogwood ES Acad Interv														
								505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	100,421	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
							Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
							ESSER III			505549	Teacher Instructional Support	-	-	-	-	-	-	81,089	-	-	-
										506410	Hourly Teacher	-	-	-	-	15,067	-	94,697	-	-	-
										506415	Hourly Technical	-	-	-	-	20,798	-	-	-	-	-
						506435	Hourly Instructional Assistant	-	-	-	-	2,200	-	9,576	-	-	-				
						506570	Substitute Due to Training	-	-	-	-	7,666	-	11,750	-	-	-				
						507030	Extra Duty Supplement	-	-	-	-	10,000	-	10,000	-	-	-				
						509110	Social Security	-	-	-	-	4,264	-	22,333	-	-	-				
						515014	Instructional Supplies	-	-	-	-	2,360	-	19,282	-	-	-				
						526075	Other Professional Services	-	-	-	-	-	-	600	-	-	-				
						545130	School-based Staff Development	-	-	-	-	-	-	4,345	-	-	-				
			ESSER III Total			-	-	-	-	-	-	62,355	-	253,673	-	-	-				
			Dogwood ES Acad Interv Total			-	-	-	-	-	-	62,355	-	237,728	-	-	-				
		SSE3361132	Dogwood ES Advanced Academics																		
				506120	Bus Driver Field Trip	-	-	468	-	-	-	-	-	41	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,328	-	2,400	-				
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,716	-				
				515014	Instructional Supplies	-	-	-	-	-	-	678	-	1,666	-	463	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	269	-				
			Total			-	-	468	-	-	-	678	-	4,034	-	4,848	-				
			Dogwood ES Advanced Academics Total			-	-	468	-	-	-	678	-	4,034	-	4,848	-				
		SSE3361134	Dogwood ES Gifted Talented Ctr																		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	313	-				
			Total			-	-	-	-	-	-	-	-	-	-	313	-				
			Dogwood ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	313	-				
		SSE3361228	Dogwood ES Activities																		
				507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-				
			Total			-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-				
			Dogwood ES Activities Total			-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-				
			Dogwood Elementary School Total			686	682	5,963,687	89.7	5,906,960	92.4	6,260,962	93.9	6,701,325	91.9	7,165,756	97.8				
		SSE337	Crossfield Elementary School	MEMBERSHIP																	
				B	K-12 Gen Ed	516	509	-	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Alt	59	54	-	-	-	-	-	-	-	-	-	-				
			Total			575	563	-	-	-	-	-	-	-	-	-	-				
			Total			575	563	-	-	-	-	-	-	-	-	-	-				
		SSE3370101	Crossfield ES Core ES Instruction																		
				505510	Teacher Kindergarten	-	-	261,755	3.0	264,981	3.0	270,281	3.0	287,873	3.0	304,340	3.0				
				505513	Teacher General Education Elementary School	-	-	1,550,456	21.0	1,558,858	20.0	1,515,226	20.0	1,615,031	19.0	1,723,693	19.0				
				505522	Teacher Music, Art and PE Elementary School	-	-	447,643	5.2	425,379	5.0	450,507	5.0	414,360	4.8	440,415	4.8				
				505525	Teacher Reading	-	-	83,101	1.0	83,101	1.0	84,763	1.0	91,266	1.0	97,827	1.0				
				505549	Teacher Instructional Support	-	-	71,337	-	71,337	-	6,615	-	71,007	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	35,669	0.5	34,741	0.5	46,779	0.5	88,608	1.0	94,979	1.0				
				505582	School Counselor Elementary School	-	-	101,081	1.5	115,338	1.5	117,645	1.5	126,987	1.5	134,130	1.5				
				505610	Instructional Assistant Kindergarten	-	-	105,602	3.0	93,959	3.0	104,443	3.0	107,324	3.0	112,775	3.0				
				505615	Instructional Assistant General Education	-	-	44,458	1.0	12,125	1.0	-	1.0	32,124	1.0	33,441	1.0				
				506120	Bus Driver Field Trip	-	-	1,492	-	-	-	599	-	286	-	-	-				
				506410	Hourly Teacher	-	-	349	-	2,964	-	526	-	1,476	-	-	-				
				506435	Hourly Instructional Assistant	-	-	96	-	247	-	-	-	-	-	-	-				
				506440	Hourly Dining Assistant	-	-	12,997	-	3,263	-	9,096	-	6,439	-	6,439	-				
				506510	Substitute due to Sick or Personal Leave	-	-	37,723	-	21,500	-	40,284	-	70,194	-	73,039	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	2,183	-	3,499	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Crossfield Elementary School	SSE3370101		515010	General Office Supplies	-	-	433	-	686	-	9	-	-	-	-	-				
				515014	Instructional Supplies	-	-	25,835	-	19,470	-	16,863	-	18,993	-	24,587	-	-	-		
				515018	Technology Supplies	-	-	1,479	-	11	-	-	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	2,756	-	957	-	1,444	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	13,759	-	8,601	-	4,406	-	30,662	-	27,592	-	-	-	-	
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	19,155	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	113	-	-	-	-	-	142	-	-	-	140	-	-	
				516010	Maintenance Supplies	-	-	893	-	81	-	7	-	-	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	67	-	-	-	-	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	3,075	-	1,615	-	-	-	2	-	-	-	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,526	-	-	-	1	-	-	
				545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	1,444	-	1,296	
							Total			-	-	2,802,169	36.2	2,719,216	35.0	2,671,162	35.0	2,985,622	34.3	3,078,051	34.3
							CARES ACT	506410	Hourly Teacher	-	-	-	-	344	-	12,798	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	-	-	1,573	-	-	-	-	-
								509110	Social Security	-	-	-	-	26	-	1,099	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	300	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	778	-	-	-	-	-	-	-
							CARES ACT Total			-	-	-	-	1,448	-	15,470	-	-	-	-	-
						SSE3370205	Crossfield ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
							Total			-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
						SSE3370206	Crossfield ES Cat A Services	505555	Teacher Special Education	-	-	117,707	1.0	111,905	1.0	197,051	1.0	50,874	1.0	69,401	1.0
								505620	Instructional Assistant Special Education	-	-	41,818	1.0	42,745	1.0	44,547	1.0	79,163	2.0	82,893	2.0
								506410	Hourly Teacher	-	-	-	-	2,397	-	-	-	1,677	-	1,210	-
								506520	Substitute due to Official or Annual Leave	-	-	843	-	-	-	-	-	1,209	-	1,191	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(180)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(73)	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	(60)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(13)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(84)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(11)	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(0)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(249)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(13)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,937)	-	-	-				
				515010	General Office Supplies	-	-	-	-	40	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,048	-	380	-	532	-	300	-	190	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	163	-	160	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-				
			Total			-	-	161,417	2.0	157,467	2.0	242,130	2.0	129,028	3.0	155,045	3.0				
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	13,137	-	9,083	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,803	-	1,737	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	727	-	700	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	661	-	393	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	131	-	126	-	-	-				
				509110	Social Security	-	-	-	-	-	-	942	-	903	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	106	-	68	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	5	-	9	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	2,223	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	121	-	-	-	-	-				
			ESSER III Total			-	-	-	-	-	-	19,856	-	13,019	-	-	-				
			IDEA	505555	Teacher Special Education	-	-	76,348	1.0	83,983	1.0	91,659	1.0	67,884	1.0	69,915	1.0				
				509010	VRS State Retirement	-	-	11,852	-	13,958	-	15,234	-	-	-	-	-				
				509020	ERFC Retirement	-	-	4,868	-	5,409	-	6,141	-	-	-	-	-				
				509040	VRS Health Employer	-	-	907	-	1,016	-	1,109	-	-	-	-	-				
				509110	Social Security	-	-	5,499	-	6,028	-	6,641	-	-	-	-	-				
				509210	State Life Insurance	-	-	718	-	823	-	898	-	-	-	-	-				
				509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-				
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-				
			IDEA Total			-	-	113,335	1.0	126,480	1.0	135,940	1.0	67,884	1.0	69,915	1.0				
		SSE3370207	Crossfield ES Cat B Services	505555	Teacher Special Education	-	-	387,011	5.0	392,879	5.0	383,323	5.0	407,915	5.0	462,216	5.0				
				505620	Instructional Assistant Special Education	-	-	175,986	6.0	202,704	4.0	168,072	4.0	135,225	4.0	145,152	4.0				
				505645	Public Health Training Assistant	-	-	31,197	1.0	32,056	1.0	33,576	1.0	35,804	1.0	38,010	1.0				
				505650	Special Education Attendant	-	-	-	1.0	-	1.0	-	1.0	-	-	-	-				
				506010	Overtime	-	-	-	-	-	-	43	-	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(547)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(220)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(182)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(593)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(558)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Waples Mill Elementary School	MEMBERSHIP	Total			824	839	-	-	-	-	-	-	-	-	-	-
		SSE4450101	Waples Mill ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	455,839	4.0	382,005	4.0	390,162	4.0	403,100	4.0	425,347	4.0
				505513	Teacher General Education Elementary School	-	-	2,453,526	30.0	2,286,549	30.0	2,265,638	30.0	2,186,903	27.0	2,458,328	28.0
				505522	Teacher Music, Art and PE Elementary School	-	-	557,897	7.5	536,507	7.8	543,623	7.8	585,250	7.4	642,772	7.6
				505525	Teacher Reading	-	-	55,893	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0
				505549	Teacher Instructional Support	-	-	100,267	-	100,267	-	102,272	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	85,594	1.0	136,736	1.5	139,471	1.5	149,079	1.5	158,663	1.5
				505582	School Counselor Elementary School	-	-	136,143	2.0	103,869	2.0	114,444	2.0	124,783	2.0	134,997	2.0
				505610	Instructional Assistant Kindergarten	-	-	162,535	4.0	137,281	4.0	142,526	4.0	151,639	4.0	160,323	4.0
				505615	Instructional Assistant General Education	-	-	63,358	3.0	58,300	3.0	58,098	3.0	62,829	2.0	67,269	2.0
				506120	Bus Driver Field Trip	-	-	3,084	-	-	-	2,660	-	(278)	-	-	-
				506410	Hourly Teacher	-	-	2,027	-	915	-	-	-	2,068	-	-	-
				506440	Hourly Dining Assistant	-	-	4,008	-	-	-	5,353	-	3,107	-	9,015	-
				506510	Substitute due to Sick or Personal Leave	-	-	60,441	-	41,627	-	118,373	-	106,619	-	108,009	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	1	-	4,999	-
				515010	General Office Supplies	-	-	230	-	413	-	736	-	-	-	-	-
				515014	Instructional Supplies	-	-	34,105	-	24,945	-	38,171	-	(9,535)	-	38,311	-
				515018	Technology Supplies	-	-	10	-	-	-	88	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,104	-	6,962	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	753	-	-	-	882	-	-	-	-	-
				515030	Textbooks	-	-	11,761	-	1,975	-	11,767	-	44,557	-	45,257	-
				515074	Other Equipment Noncapitalized	-	-	895	-	355	-	104	-	1,120	-	-	-
				516010	Maintenance Supplies	-	-	370	-	1,565	-	40	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	26	-	-	-	-	-
				528010	Copier Rental	-	-	2,654	-	3,981	-	3,981	-	3,981	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1	-	1,921	-
			Total			-	-	4,191,390	52.5	3,917,697	53.3	4,046,666	53.3	3,993,175	48.9	4,367,640	50.1
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	-	-	298	-	70	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	5,039	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	408	-	5	-	-	-
				515010	General Office Supplies	-	-	-	-	652	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	524	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	12	-	-	-	-	-	-	-
			CARES ACT Total							1,187	-	5,745	-	75	-	-	-
			IDEA														
				505525	Teacher Reading	-	-	44,739	-	(1,328)	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	7,395	-	(229)	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	3,038	-	(94)	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	566	-	(17)	-	-	-	-	-	-	-
				509110	Social Security	-	-	3,126	-	(93)	-	-	-	-	-	-	-
				509210	State Life Insurance	-	-	448	-	(14)	-	-	-	-	-	-	-
				509310	Blue Choice	-	-	6,437	-	(201)	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	485	-	(15)	-	-	-	-	-	-	-
			IDEA Total					66,232	-	(1,992)	-	-	-	-	-	-	-
		SSE4450205	Waples Mill ES SPED Admin														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	73,670	1.0	84,487	1.0
		SSE4450206	Waples Mill ES Cat A Services														
				505555	Teacher Special Education	-	-	285,526	3.0	198,625	3.0	209,550	3.0	110,289	2.0	131,410	2.0
				505620	Instructional Assistant Special Education	-	-	73,704	3.0	92,078	3.0	96,507	3.0	72,325	2.0	76,779	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,887	-	1,815	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,924	-	1,973	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(232)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(94)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(17)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(96)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(14)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(4)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,111)	-	-	-
				515014	Instructional Supplies	-	-	2,806	-	3,433	-	2,812	-	(612)	-	394	-
				515030	Textbooks	-	-	-	-	-	-	-	-	345	-	332	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	(37)	-	-	-
			Total					362,035	6.0	294,136	6.0	308,869	6.0	181,456	4.0	212,703	4.0
			ESSE III														
				505555	Teacher Special Education	-	-	-	-	-	-	13,970	-	17,789	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,324	-	2,255	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	937	-	909	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	510	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	169	-	164	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,058	-	1,173	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	137	-	89	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Waples Mill Elementary School	SSE4450211		505555	Teacher Special Education	-	-	314,160	4.0	314,160	4.0	298,529	4.0	285,952	4.0	318,753	4.0				
				505620	Instructional Assistant Special Education	-	-	106,464	3.0	110,731	3.0	98,472	3.0	111,285	3.0	118,226	3.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(629)	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	(135)	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(165)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(153)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(6,468)	-	-	-	
				515010	General Office Supplies	-	-	71	-	115	-	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	1,074	-	2,161	-	1,635	-	8,964	-	5,459	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	159	-	-	-	-	-	-	-	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	-	-	196	-	-	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	64	-	306	-	-	-	-	-	-	-	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	200	-	-	-	
				Total						-	-	421,993	7.0	427,670	7.0	398,636	7.0	398,850	7.0	442,437	7.0
				ESSER III						-	-	-	-	-	-	19,902	-	29,247	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	3,310	-	4,108	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,334	-	1,656	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	1,666	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	241	-	299	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,489	-	2,367	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	195	-	196	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	53	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	629	-	-	-	-	-
								509320	Kaiser	-	-	-	-	-	-	135	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	165	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	153	-	-	-	-	-				
ESSER III Total						-	-	-	-	-	-	27,554	-	39,592	-	-	-				
		SSE4450300	Waples Mill ES Administration			-	-	-	-	-	-	-	-	-	-	-	-				
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	155,562	1.0	165,143	1.0				
				505210	Assistant Principal Elementary School	-	-	226,503	2.0	226,860	2.0	237,180	2.0	251,065	2.0	265,193	2.0				
				505720	Office Assistant Elementary School	-	-	228,989	4.5	213,391	4.5	218,322	4.5	205,079	4.0	220,006	4.0				
				506010	Overtime	-	-	-	-	-	-	-	-	4,133	-	756	-				
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	1,688	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,938)	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,593	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	10,665	-	98	-	91,868	-	84,928	-				
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	9,758	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-				
				509110	Social Security	-	-	-	-	-	-	-	-	720	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	136	-	200	-	200	-				
				515014	Instructional Supplies	-	-	-	-	-	-	26	-	181	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	163	-	166	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	10	-	-	-	-	-				
Total						-	-	602,496	7.5	597,920	7.5	621,166	7.5	699,626	7.0	749,438	7.0				
ESSER III						-	-	-	-	-	-	284	-	(284)	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	12,710	-	30,663	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	(284)	-	284	-	-	-				
				508010	Community Use	-	-	-	-	-	-	972	-	2,346	-	-	-				
				509110	Social Security	-	-	-	-	-	-	13,682	-	33,009	-	-	-				
ESSER III Total						-	-	-	-	-	-	13,682	-	33,009	-	-	-				
		SSE4450316	Waples Mill ES Custodial Services			-	-	218,161	5.5	218,088	5.5	201,746	5.5	217,280	5.0	232,904	5.0				
				505830	Custodian	-	-	2,552	-	660	-	2,912	-	(257)	-	733	-				
				506010	Overtime	-	-	786	-	489	-	2,674	-	1,466	-	1,466	-				
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	3	-	-	-				
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	-	-	-	-				
				508010	Community Use	-	-	(1,572)	-	(181)	-	(2,740)	-	205	-	-	-				
				515010	General Office Supplies	-	-	227	-	131	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	72	-	24	-	-	-	-	-	-	-				
				515018	Technology Supplies	-	-	87	-	30	-	67	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	11,482	-	5,098	-	9,233	-	14,855	-	13,082	-				
				516010	Maintenance Supplies	-	-	3,688	-	1,428	-	1,350	-	-	-	-	-				
				516030	Tools FCPS	-	-	62	-	65	-	67	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	4,358	-	-	-				
Total						-	-	235,546	5.5	225,832	5.5	215,309	5.5	237,910	5.0	248,185	5.0				
		SSE4450325	Waples Mill ES Library & Media			-	-	88,161	1.0	88,161	1.0	89,924	1.0	96,824	1.0	102,787	1.0				
Total						-	-	88,161	1.0	88,161	1.0	89,924	1.0	96,824	1.0	102,787	1.0				
		SSE4450329	Waples Mill ES Technology			-	-	89,463	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0				
Total						-	-	89,463	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0				
		SSE4450336	Waples Mill ES Staff Development			-	-	3,005	-	479	-	4,292	-	1,650	-	1,619	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	261	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	488	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Waples Mill Elementary School	SSE4450336		545130	School-based Staff Development	-	-	1,592	-	-	-	117	-	874	-	831	-
			Total			-	-	4,597	-	479	-	4,409	-	3,273	-	2,450	-
			Waples Mill ES Staff Development Total			-	-	4,597	-	479	-	4,409	-	3,273	-	2,450	-
		SSE4450733	Waples Mill ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	4,915	-	6,232	-	6,312	-	18,110	-	-	-
			Total			-	-	4,915	-	6,232	-	6,312	-	18,110	-	-	-
			Waples Mill ES Parent Liaisons Total			-	-	4,915	-	6,232	-	6,312	-	18,110	-	-	-
		SSE4450988	Waples Mill ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	3,321	-	4,813	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	233	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,007	-	1,414	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,598	-	31,280	-	-	-
				515030	Textbooks	-	-	-	-	-	-	2,612	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	19,537	-	49,740	-	-	-
			Waples Mill ES Wellness Total			-	-	-	-	-	-	19,537	-	33,796	-	-	-
		SSE4450989	Waples Mill ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	6,766	-	4,811	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	125	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				508010	Community Use	-	-	-	-	-	-	284	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,256	-	1,638	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	25,692	-	70,901	-	-	-
				515030	Textbooks	-	-	-	-	-	-	7,367	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,955	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	4,211	-	-	-
			ESSER III Total			-	-	-	-	-	-	53,445	-	91,560	-	-	-
			Waples Mill ES Acad Interv Total			-	-	-	-	-	-	53,445	-	75,616	-	-	-
		SSE4451132	Waples Mill ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	33	-	34	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	81	-
				515014	Instructional Supplies	-	-	1,295	-	-	-	1,101	-	664	-	614	-
				515026	Audio Visual Supplies	-	-	194	-	-	-	-	-	-	-	-	-
			Total			-	-	1,489	-	-	-	1,101	-	696	-	729	-
			Waples Mill ES Advanced Academics Total			-	-	1,489	-	-	-	1,101	-	696	-	729	-
		SSE4451134	Waples Mill ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	-	-	-	-	-	-	0	-	-	-
			Waples Mill ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	0	-	-	-
		SSE4451228	Waples Mill ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
				555320	County Police Services Student Activity Funds	-	-	-	-	-	-	492	-	-	-	-	-
			Total			-	-	2,642	-	1,774	-	2,744	-	2,803	-	5,690	-
			Waples Mill ES Activities Total			-	-	2,642	-	1,774	-	2,744	-	2,803	-	5,690	-
			Waples Mill Elementary School Total			824	839	7,042,134	96.5	6,682,150	100.3	6,985,674	100.3	7,140,863	95.9	7,490,164	96.1
		SSE492	Virtual Program Elementary	SSE4920101	Virtual Program ES Core ES Instruction												
				505510	Teacher Kindergarten	-	-	-	-	-	-	-	-	0	-	-	-
				505513	Teacher General Education Elementary School	-	-	-	-	-	-	-	-	(205)	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	-	0	-	-	-
				505582	School Counselor Elementary School	-	-	-	-	-	-	-	-	0	-	-	-
				505610	Instructional Assistant Kindergarten	-	-	-	-	-	-	-	-	0	-	-	-
				506010	Overtime	-	-	-	-	-	-	7	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,653	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	5,801	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	30,510	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	20,580	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	53	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(38)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(15)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(3)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	785	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(2)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,077)	-	-	-
			Total			-	-	-	-	-	-	58,604	-	(1,555)	-	-	-
			ESSER II	505510	Teacher Kindergarten	-	-	-	-	-	-	99,504	-	-	-	-	-
				505513	Teacher General Education Elementary School	-	-	-	-	-	-	766,479	-	-	-	-	-
				505522	Teacher Music, Art and PE Elementary School	-	-	-	-	-	-	177,486	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	100,287	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Virtual Program Elementary	SSE4920207	ESSER II Total			-	-	-	-	-	-	964,978	-	-	-	-	-
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	29,220	-	6,131	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5,044	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,033	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	367	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,109	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	297	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,041	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	795	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,615	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	154	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(15,632)	-	-	-
			ESSER III Total			-	-	-	-	-	-	42,675	-	(9,501)	-	-	-
		SSE4920210	Virtual Program ES Preschool Autism			-	-	-	-	-	-	-	-	13,867	-	-	-
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	0	-	-	-
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	13,222	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(480)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(301)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(35)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	777	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(32)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(455)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(26)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	1,519	-	-	-
			Total			-	-	-	-	-	-	13,222	-	14,834	-	-	-
			ESSER II	505555	Teacher Special Education	-	-	-	-	-	-	36,895	-	-	-	-	-
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	26,632	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	12,907	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	5,203	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	940	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,629	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	761	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	9,935	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	654	-	-	-	-	-
			ESSER II Total			-	-	-	-	-	-	98,557	-	-	-	-	-
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	2,460	-	2,297	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	491	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	198	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	36	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	173	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	29	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	556	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	36	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,519)	-	-	-
			ESSER III Total			-	-	-	-	-	-	3,979	-	778	-	-	-
		SSE4920211	Virtual Program ES Preschool			-	-	-	-	-	-	-	-	173	-	-	-
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	167	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	125	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(166)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	9	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(23)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(1)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(86)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	7	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(770)	-	-	-
			Total			-	-	-	-	-	-	167	-	(732)	-	-	-
			ESSER II	505555	Teacher Special Education	-	-	-	-	-	-	98,618	-	-	-	-	-
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	30,727	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	21,497	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	8,666	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,565	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	9,177	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	1,268	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	25,746	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	1,878	-	-	-	-	-
			ESSER II Total			-	-	-	-	-	-	199,143	-	-	-	-	-
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	6,575	-	3,097	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,093	-	(753)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	441	-	(304)	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	77	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	80	-	(55)	-	-	-
				509110	Social Security	-	-	-	-	-	-	480	-	(303)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	64	-	(51)	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	2	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Virtual Program Elementary	SSE4920211	ESSER III	509310	Blue Choice	-	-	-	-	-	-	831	-	(831)	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	61	-	(61)	-	-	-
					ESSER III Total		-	-	-	-	-	-	9,623	-	819	-	-	-	
					Virtual Program ES Preschool Total		-	-	-	-	-	-	208,933	-	87	-	-	-	
				SSE4920300	Virtual Program ES Administration														
						505210	Assistant Principal Elementary School	-	-	-	-	10,428	-	10,637	-	-	-	-	-
						505555	Teacher Special Education	-	-	-	-	-	-	36,660	-	-	-	-	-
						515014	Instructional Supplies	-	-	-	-	-	-	11,372	-	-	-	-	-
						515030	Textbooks	-	-	-	-	-	-	74	-	-	-	-	-
						535130	Wireless Devices	-	-	-	-	-	-	167	-	-	-	-	-
					Total									10,428	-	58,910	-	-	-
				SSE4920329	Virtual Program ES Technology														
						505455	Technical Specialist	-	-	-	-	-	-	5,683	-	-	-	-	-
					Total											5,683	-	-	-
					Virtual Program Elementary Total									10,428	-	3,989,827	-	(7,002)	-
			SSH020																
			Langley High School	MEMBERSHIP															
						B	K-12 Gen Ed	2,027	2,056	-	-	-	-	-	-	-	-	-	-
						D	Special Ed/Alt	77	98	-	-	-	-	-	-	-	-	-	-
					Total			2,104	2,154	-	-	-	-	-	-	-	-	-	-
					Total			2,104	2,154	-	-	-	-	-	-	-	-	-	-
				SSH0200102	Langley HS Core HS Instruction														
						505475	Safety and Security Assistant	-	-	126,988	3.0	125,121	3.0	128,796	3.0	138,677	3.0	148,155	3.0
				505519	Teacher General Education High School	-	-	7,297,132	84.1	7,356,582	88.7	7,369,008	88.7	8,376,931	92.7	8,723,184	94.6		
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0		
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	71,007	-	-	-		
				505552	Teacher English for Speakers of Other Languages	-	-	167,316	2.0	167,316	2.0	170,662	2.0	182,594	2.0	192,905	2.0		
				505615	Instructional Assistant General Education	-	-	12,765	-	24,201	-	25,500	-	31,106	-	-	-		
				506010	Overtime	-	-	275	-	-	-	122	-	2,404	-	-	-		
				506015	Overbase Salaries	-	-	2,289	-	-	-	2,517	-	-	-	-	-		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	137	-	-	-	-	-		
				506410	Hourly Teacher	-	-	8,110	-	4,173	-	21,828	-	1,197	-	-	-		
				506510	Substitute due to Sick or Personal Leave	-	-	60,954	-	33,668	-	109,469	-	156,248	-	174,604	-		
				506530	Substitute Due to Student Activities	-	-	9,480	-	-	-	1,981	-	571	-	-	-		
				507070	Salary Supplement	-	-	-	-	-	-	31,274	-	-	-	-	-		
				508010	Community Use	-	-	-	-	-	-	47	-	-	-	-	-		
				515010	General Office Supplies	-	-	1,354	-	2,443	-	1,217	-	66	-	-	-		
				515014	Instructional Supplies	-	-	49,101	-	46,867	-	71,740	-	67,237	-	103,742	-		
				515018	Technology Supplies	-	-	25	-	-	-	26	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	8	-	903	-	2	-	-	-	-	-		
				515026	Audio Visual Supplies	-	-	-	-	-	-	122	-	-	-	-	-		
				515030	Textbooks	-	-	57,874	-	66,720	-	49,978	-	(7,620)	-	151,771	-		
				515066	Technological Equip Noncapitalized	-	-	12,380	-	35,537	-	108,797	-	2,179	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	14	-	-	-	4,790	-	19,128	-	-	-		
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	96	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	1,640	-	1,174	-	534	-	-	-	-	-		
				516020	Computer Repair Parts	-	-	-	-	-	-	24	-	-	-	-	-		
				525155	Minor Improvements	-	-	988	-	572	-	2,867	-	5,613	-	-	-		
				528010	Copier Rental	-	-	6,635	-	6,635	-	6,635	-	5,798	-	-	-		
				535130	Wireless Devices	-	-	250	-	540	-	315	-	-	-	-	-		
				545120	Professional Development	-	-	318	-	-	-	-	-	-	-	-	-		
				545130	School-based Staff Development	-	-	1,237	-	1,095	-	-	-	-	-	-	-		
			Total					7,817,133	90.1	7,873,548	94.7	8,108,485	94.7	9,124,141	98.7	9,568,279	100.6		
			CARES ACT																
				506410	Hourly Teacher	-	-	-	-	5,155	-	19,075	-	841	-	-	-		
				506415	Hourly Technical	-	-	-	-	4,777	-	-	-	-	-	-	-		
				509110	Social Security	-	-	-	-	760	-	1,459	-	64	-	-	-		
			CARES ACT Total							10,691	-	20,534	-	906	-	-	-		
		SSH0200140	Langley HS Chorus																
				506120	Bus Driver Field Trip	-	-	141	-	-	-	409	-	827	-	853	-		
				546015	Admission Fee	-	-	194	-	-	-	1,036	-	1,000	-	1,000	-		
			Total					335	-	-	-	1,445	-	1,827	-	1,853	-		
		SSH0200141	Langley HS Orchestra																
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-		
				546015	Admission Fee	-	-	376	-	27	-	1,110	-	1,000	-	1,000	-		
			Total					376	-	27	-	1,110	-	1,827	-	1,853	-		
		SSH0200142	Langley HS Band																
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,089	-	827	-	853	-		
				546015	Admission Fee	-	-	63	-	31	-	1,459	-	1,000	-	1,000	-		
			Total					63	-	31	-	2,547	-	1,827	-	1,853	-		
		SSH0200143	Langley HS Marching Band																
				506120	Bus Driver Field Trip	-	-	7,727	-	-	-	3,440	-	14,702	-	-	-		
				506410	Hourly Teacher	-	-	48,620	-	24,770	-	62,680	-	-	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Langley High School	SSH0200329		505455	Technical Specialist	-	-	104,381	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Total			-	-	104,381	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Langley HS Technology Total			-	-	104,381	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
		SSH0200336	Langley HS Staff Development														
				506570	Substitute Due to Training	-	-	1,716	-	900	-	2,010	-	2,850	-	3,478	-
				515086	Special Functions	-	-	-	-	-	-	800	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	929	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	420	-	1,588	-	1,428	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	900	-	-	-
			Total			-	-	1,716	-	900	-	3,230	-	6,267	-	4,906	-
			Langley HS Staff Development Total			-	-	1,716	-	900	-	3,230	-	6,267	-	4,906	-
		SSH0200733	Langley HS Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	-	-	4,823	-	18,110	-	-	-
			Total			-	-	-	-	-	-	4,823	-	18,110	-	-	-
			Langley HS Parent Liaisons Total			-	-	-	-	-	-	4,823	-	18,110	-	-	-
		SSH0200815	Langley HS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	413,683	5.5	463,227	5.5	545,039	5.5	547,015	5.8	577,768	5.8
				515014	Instructional Supplies	-	-	1,264	-	2,527	-	4,349	-	6,695	-	7,777	-
				515066	Technological Equip Noncapitalized	-	-	1,879	-	4,670	-	-	-	-	-	-	-
				525120	Copier Maintenance Contracts	-	-	3,300	-	-	-	4,249	-	6,641	-	-	-
			Total			-	-	420,126	5.5	470,424	5.5	553,637	5.5	560,351	5.8	585,545	5.8
			Langley HS Career & Tech Edu Total			-	-	420,126	5.5	470,424	5.5	553,637	5.5	560,351	5.8	585,545	5.8
		SSH0200988	Langley HS Wellness														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSE III														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	37,344	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	765	-	6,490	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	47,095	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	275	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	61,710	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,000	-	-	-
			ESSE III Total			-	-	-	-	-	-	10,765	-	176,355	-	-	-
			Langley HS Wellness Total			-	-	-	-	-	-	10,765	-	147,769	-	-	-
		SSH0200989	Langley HS Acad Interv														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSE III														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	6,498	-	97,547	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,384	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	7,770	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,368	-	16,157	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	11,021	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	16,985	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	2,184	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	787	-	1,963	-	-	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	3,600	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	53,430	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,800	-	2,330	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	18,000	-	-	-
			ESSE III Total			-	-	-	-	-	-	24,021	-	249,245	-	-	-
			Langley HS Acad Interv Total			-	-	-	-	-	-	24,021	-	220,658	-	-	-
		SSH0201132	Langley HS Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	39	-	(30)	-	-	-
				515014	Instructional Supplies	-	-	-	-	2,323	-	650	-	2,575	-	1,648	-
				515066	Technological Equip Noncapitalized	-	-	940	-	-	-	-	-	-	-	-	-
			Total			-	-	940	-	2,323	-	689	-	2,546	-	1,648	-
			Langley HS Advanced Academics Total			-	-	940	-	2,323	-	689	-	2,546	-	1,648	-
		SSH0201204	Langley HS PTA PTO Booster														
				506010	Overtime	-	-	-	-	-	-	388	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	8,071	-	-	-
				506415	Hourly Technical	-	-	37,923	-	15,199	-	30,461	-	22,838	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	1,028	-	-	-
			Total			-	-	37,923	-	15,199	-	31,877	-	29,881	-	-	-
			Langley HS PTA PTO Booster Total			-	-	37,923	-	15,199	-	31,877	-	29,881	-	-	-
		SSH0201228	Langley HS Activities														
				505260	Student Activity Director	-	-	123,000	1.0	123,404	1.0	125,872	1.0	133,088	1.0	141,291	1.0
				505430	Certified Athletic Trainer	-	-	78,662	1.0	79,239	1.0	80,824	1.0	86,341	1.0	92,555	1.0
				505519	Teacher General Education High School	-	-	88,999	0.5	88,999	0.5	92,030	0.5	(1,328)	0.5	61,335	0.5

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Langley High School	SSH0201228		505740	Office Assistant High School and Secondary School	-	-	42,447	1.0	42,447	1.0	43,296	1.0	47,043	1.0	50,909	1.0
				506010	Overtime	-	-	479	-	97	-	161	-	-	-	-	-
				506015	Overbase Salaries	-	-	218	-	194	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	834	-	-	-	-	-	-	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	50,103	-	12,283	-	72,405	-	14,918	-	-	-
				506410	Hourly Teacher	-	-	3,994	-	-	-	5,847	-	3,876	-	-	-
				506420	Hourly Office Assistant	-	-	345	-	1,575	-	2,387	-	2,159	-	2,192	-
				506530	Substitute Due to Student Activities	-	-	869	-	144	-	1,548	-	2,034	-	2,097	-
				507030	Extra Duty Supplement	-	-	93,209	-	77,528	-	81,550	-	91,983	-	97,625	-
				507040	Coaching Supplement	-	-	187,939	-	199,472	-	210,442	-	211,821	-	218,366	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(784)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(316)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(57)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,165)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(46)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(710)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-
				515014	Instructional Supplies	-	-	-	-	582	-	4,070	-	2,339	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	2,800	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	5,000	-	-	-	-	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	-	-	-	-	109	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	2,722	-
				555310	County Police Services Appropriated Funds	-	-	7,840	-	2,240	-	7,216	-	6,000	-	6,000	-
				555320	County Police Services Student Activity Funds	-	-	1,960	-	880	-	1,804	-	1,152	-	-	-
			Total			-	-	680,896	3.5	636,883	3.5	729,451	3.5	561,577	3.5	675,201	3.5
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	43,154	0.5	47,733	0.5	-	0.5
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	10,486	-	13,841	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	8,640	-	17,023	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,483	-	6,863	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	629	-	1,239	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,064	-	9,866	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	507	-	685	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				509320	Kaiser	-	-	-	-	-	-	3,275	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	158	-	0	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,969	-	10,817	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	6,000	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	100	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,025	-	1,500	-	-	-
			ESSEER III Total			-	-	-	-	-	-	82,389	0.5	119,418	0.5	-	0.5
			Langley HS Activities Total			-	-	680,896	3.5	636,883	3.5	811,840	4.0	680,995	4.0	675,201	4.0
			Langley High School Total			2,104	2,154	13,533,340	164.4	13,585,842	168.5	14,248,626	169.0	15,785,325	174.9	16,179,470	177.8
		SSH050	Oakton High School	MEMBERSHIP													
				B	K-12 Gen Ed	2,436	2,432	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	174	186	-	-	-	-	-	-	-	-	-	-
			Total			2,610	2,618	-	-	-	-	-	-	-	-	-	-
		SSH0500102	Oakton HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	143,812	3.0	78,678	3.0	60,252	3.0	117,169	3.0	124,312	3.0
				505519	Teacher General Education High School	-	-	8,781,830	119.6	8,867,592	119.0	8,775,438	119.0	9,353,943	112.4	9,832,896	112.6
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505549	Teacher Instructional Support	-	-	10,695	0.2	11,890	0.2	12,127	0.2	15,011	0.2	16,083	0.2
				505552	Teacher English for Speakers of Other Languages	-	-	286,249	4.7	286,249	5.2	289,607	5.2	321,794	4.0	566,519	7.0
				505615	Instructional Assistant General Education	-	-	41,074	-	51,423	-	54,184	-	48,234	-	-	-
				506010	Overtime	-	-	-	-	-	-	364	-	(166)	-	-	-
				506120	Bus Driver Field Trip	-	-	4,373	-	-	-	5,008	-	2,658	-	-	-
				506410	Hourly Teacher	-	-	21,270	-	24,123	-	52,435	-	4,211	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	78,183	-	28,410	-	132,637	-	223,647	-	234,014	-
				506530	Substitute Due to Student Activities	-	-	455	-	-	-	4,415	-	1,222	-	-	-
				507070	Salary Supplement	-	-	-	-	-	-	32,920	-	-	-	-	-
				515010	General Office Supplies	-	-	969	-	6,174	-	387	-	-	-	-	-
				515014	Instructional Supplies	-	-	119,011	-	140,094	-	88,340	-	199,171	-	126,016	-
				515018	Technology Supplies	-	-	1,120	-	22	-	20	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	90	-	240	-	6,989	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	98	-	245	-	-	-	-	-
				515030	Textbooks	-	-	79,136	-	56,346	-	88,238	-	124,697	-	184,464	-
				515066	Technological Equip Noncapitalized	-	-	4,572	-	25,586	-	3,194	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	1,200	-	11,356	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	22,374	-	-	-	16,733	-	9,100	-	-	-
				515086	Special Functions	-	-	12	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	409	-	16	-	533	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	454	-	20	-	-	-	-	-
				525155	Minor Improvements	-	-	128	-	-	-	490	-	1,139	-	-	-
				526075	Other Professional Services	-	-	107	-	109	-	2	-	19	-	-	-
				528010	Copier Rental	-	-	15,877	-	16,056	-	16,056	-	13,118	-	-	-
				545120	Professional Development	-	-	537	-	-	-	-	-	483	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Oakton High School	SSH0500102		555410	County Print Shop Charges	-	-	501	-	-	-	-	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	15,416	-	-	-	-	-	-	-	-	-
			Total			-	-	9,629,402	128.5	9,604,915	128.3	9,640,635	128.3	10,506,457	120.6	11,158,223	123.7
			CARES ACT	506410	Hourly Teacher	-	-	-	-	5,923	-	3,017	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	675	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	505	-	231	-	-	-	-	-
			CARES ACT Total			-	-	-	-	7,102	-	3,248	-	-	-	-	-
			Oakton HS Core HS Instruction Total			-	-	9,629,402	128.5	9,612,017	128.3	9,643,882	128.3	10,506,457	120.6	11,158,223	123.7
		SSH0500140	Oakton HS Chorus	506120	Bus Driver Field Trip	-	-	324	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	194	-	-	-	1,037	-	1,000	-	1,000	-
			Total			-	-	518	-	-	-	1,037	-	1,827	-	1,853	-
			Oakton HS Chorus Total			-	-	518	-	-	-	1,037	-	1,827	-	1,853	-
		SSH0500141	Oakton HS Orchestra	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	376	-	27	-	1,110	-	1,000	-	1,000	-
			Total			-	-	376	-	27	-	1,110	-	1,827	-	1,853	-
			Oakton HS Orchestra Total			-	-	376	-	27	-	1,110	-	1,827	-	1,853	-
		SSH0500142	Oakton HS Band	506120	Bus Driver Field Trip	-	-	-	-	-	-	690	-	827	-	853	-
				546015	Admission Fee	-	-	63	-	31	-	1,459	-	1,000	-	1,000	-
			Total			-	-	63	-	31	-	2,149	-	1,827	-	1,853	-
			Oakton HS Band Total			-	-	63	-	31	-	2,149	-	1,827	-	1,853	-
		SSH0500143	Oakton HS Marching Band	506120	Bus Driver Field Trip	-	-	12,740	-	-	-	11,298	-	14,040	-	-	-
				506410	Hourly Teacher	-	-	16,021	-	4,850	-	500	-	500	-	-	-
				515014	Instructional Supplies	-	-	3,510	-	-	-	3,250	-	21,733	-	10,000	-
				546015	Admission Fee	-	-	219	-	-	-	245	-	(245)	-	-	-
			Total			-	-	32,491	-	4,850	-	15,292	-	36,027	-	10,000	-
			Oakton HS Marching Band Total			-	-	32,491	-	4,850	-	15,292	-	36,027	-	10,000	-
		SSH0500144	Oakton HS Guitar	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total			-	-	-	-	-	-	-	-	477	-	486	-
			Oakton HS Guitar Total			-	-	-	-	-	-	-	-	477	-	486	-
		SSH0500206	Oakton HS Cat A Services	505555	Teacher Special Education	-	-	1,351,646	18.0	1,185,241	17.0	1,362,324	17.0	1,044,316	15.0	1,433,091	18.0
				505620	Instructional Assistant Special Education	-	-	82,876	1.0	128,776	4.0	133,998	4.0	163,538	5.0	174,773	5.0
				506410	Hourly Teacher	-	-	13,436	-	(3,436)	-	-	-	1	-	3,639	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	3,215	-	3,515	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,512)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(609)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(110)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(603)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(89)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(904)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(305)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(77)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(25,958)	-	-	-
				515014	Instructional Supplies	-	-	(4,248)	-	3,789	-	3,356	-	4,468	-	2,949	-
				515030	Textbooks	-	-	-	-	2,600	-	-	-	(3,449)	-	2,479	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	788	-
			Total			-	-	1,443,710	19.0	1,316,970	21.0	1,499,679	21.0	1,181,876	20.0	1,621,234	23.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	90,822	-	78,587	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	15,107	-	11,452	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	6,090	-	4,617	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,590	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,100	-	834	-	-	-
				509110	Social Security	-	-	-	-	-	-	6,681	-	5,957	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	891	-	450	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	58	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	7,677	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	703	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,727	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	689	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	132,486	-	104,544	-	-	-
			IDEA	505555	Teacher Special Education	-	-	83,106	1.0	102,040	1.0	110,759	1.0	123,450	1.0	124,694	1.0
				505620	Instructional Assistant Special Education	-	-	71,782	4.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	24,197	-	16,959	-	18,509	-	-	-	-	-
				509020	ERFC Retirement	-	-	9,938	-	6,571	-	7,462	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,852	-	1,235	-	1,348	-	-	-	-	-
				509110	Social Security	-	-	10,494	-	7,601	-	8,269	-	-	-	-	-
				509210	State Life Insurance	-	-	1,824	-	1,168	-	1,091	-	-	-	-	-
				509310	Blue Choice	-	-	23,259	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	16,254	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	2,509	-	-	-	-	-	-	-	-	-
			IDEA Total			-	-	245,216	5.0	135,573	1.0	147,437	1.0	123,450	1.0	124,694	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Oakton High School	SSH0500206	Oakton HS Cat B Services														
		SSH0500207															
				505555	Teacher Special Education	-	-	328,345	9.0	448,615	8.0	471,996	8.0	633,165	9.0	711,463	9.0
				505620	Instructional Assistant Special Education	-	-	281,495	7.0	287,003	8.0	252,874	8.0	281,058	8.0	299,602	8.0
				505645	Public Health Training Assistant	-	-	41,047	1.0	-	-	-	-	35,504	-	-	-
				505650	Special Education Attendant	-	-	6,604	2.0	-	-	-	-	-	-	-	-
				506010	Overtime	-	-	-	-	32	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(38)	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(4,593)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(58)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(753)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,511)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(181)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(8,138)	-	-	-
				515014	Instructional Supplies	-	-	163	-	1,359	-	4,157	-	14,909	-	2,158	-
				515030	Textbooks	-	-	-	-	-	-	-	-	3,449	-	1,815	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	21	-	-	-	-	-
			Total			-	-	657,655	19.0	737,009	16.0	729,047	16.0	953,502	17.0	1,015,038	17.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	31,466	-	51,861	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,420	-	3,591	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,108	-	1,793	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	812	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	322	-	383	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,363	-	1,868	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	261	-	252	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	70	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,511	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	181	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	43,386	-	60,629	-	-	-
		SSH0500230	Oakton HS Voc Edu														
				505555	Teacher Special Education	-	-	73,834	1.0	73,834	1.0	75,547	1.0	77,967	1.0	89,156	1.0
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(76)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(31)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(6)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(3)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(61)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(616)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,673	-	825	-
			Total			-	-	73,834	1.0	73,834	1.0	75,547	1.0	77,737	1.0	89,981	1.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	5,036	-	5,476	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	837	-	272	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	337	-	110	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	232	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	61	-	20	-	-	-
				509110	Social Security	-	-	-	-	-	-	355	-	181	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	49	-	11	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	7,848	-	6,308	-	-	-
		SSH0500300	Oakton HS Administration														
				505130	Principal High School	-	-	135,248	1.0	135,683	1.0	138,397	1.0	147,891	1.0	156,898	1.0
				505230	Assistant Principal High School	-	-	559,759	5.0	560,649	5.0	570,522	5.0	651,133	5.0	690,057	5.0
				505460	Technician	-	-	63,183	1.0	59,332	1.0	50,433	1.0	52,193	1.0	56,485	1.0
				505465	Safety and Security Specialist	-	-	57,803	1.0	57,541	1.0	57,855	1.0	60,864	1.0	65,572	1.0
				505740	Office Assistant High School and Secondary School	-	-	430,921	6.5	369,205	6.5	388,532	6.5	395,054	6.5	413,673	6.5
				506010	Overtime	-	-	4,641	-	(4,042)	-	346	-	17,052	-	5,030	-
				506015	Overbase Salaries	-	-	1,062	-	137	-	198	-	-	-	11,246	-
				506410	Hourly Teacher	-	-	-	-	-	-	175	-	(80)	-	-	-
				506420	Hourly Office Assistant	-	-	1,507	-	(611)	-	(3,288)	-	3,652	-	5,946	-
				506435	Hourly Instructional Assistant	-	-	-	-	22,211	-	-	-	37,299	-	-	-
				507080	Department Chair Supplement	-	-	14,159	-	14,159	-	14,442	-	14,275	-	14,274	-
				508010	Community Use	-	-	-	-	-	-	-	-	59	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	3,181	-	-	-
				515010	General Office Supplies	-	-	-	-	5,063	-	440	-	490	-	490	-
				515014	Instructional Supplies	-	-	-	-	431	-	559	-	500	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	146	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	534	-	-	-	2,446	-	2,453	-
				516010	Maintenance Supplies	-	-	-	-	28	-	107	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	108	-	-	-	14	-	-	-
				566150	Vehicles Expense (SC Only / No WBS Use)	-	-	17,996	-	-	-	-	-	-	-	-	-
			Total			-	-	1,286,278	14.5	1,220,576	14.5	1,218,719	14.5	1,386,023	14.5	1,422,124	14.5
			ESSER III														
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	6,441	-	66,960	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Oakton High School	SSH0500300	ESSER III	509110	Social Security	-	-	-	-	-	-	165	-	5,122	-	-	-
			ESSER III Total			-	-	-	-	-	-	6,606	-	72,082	-	-	-
			Oakton HS Administration Total			-	-	1,286,278	14.5	1,220,576	14.5	1,225,325	14.5	1,458,105	14.5	1,422,124	14.5
		SSH0500316	Oakton HS Custodial Services														
				505830	Custodian	-	-	754,822	19.5	769,184	19.5	787,703	19.5	791,312	19.0	846,996	19.0
				506010	Overtime	-	-	3,452	-	4,336	-	12,097	-	2,571	-	2,786	-
				506015	Overbase Salaries	-	-	4,039	-	8,889	-	19,677	-	7,931	-	5,572	-
				508010	Community Use	-	-	2,370	-	(1,492)	-	4,638	-	1,850	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	3,020	-	2,234	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	28	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	23,139	-	-	-	-	-
			Total			-	-	764,682	19.5	783,937	19.5	849,488	19.5	803,692	19.0	855,354	19.0
			Oakton HS Custodial Services Total			-	-	764,682	19.5	783,937	19.5	849,488	19.5	803,692	19.0	855,354	19.0
		SSH0500325	Oakton HS Library & Media														
				505585	Librarian	-	-	201,144	2.0	193,658	2.0	205,167	2.0	217,224	2.0	228,310	2.0
			Total			-	-	201,144	2.0	193,658	2.0	205,167	2.0	217,224	2.0	228,310	2.0
			Oakton HS Library & Media Total			-	-	201,144	2.0	193,658	2.0	205,167	2.0	217,224	2.0	228,310	2.0
		SSH0500326	Oakton HS Student Services														
				505270	Student Services Director	-	-	129,459	1.0	129,673	1.0	132,267	1.0	138,704	1.0	145,821	1.0
				505470	Career Center Specialist	-	-	54,589	1.0	54,753	1.0	55,848	1.0	63,268	1.0	68,143	1.0
				505549	Teacher Instructional Support	-	-	191,213	2.0	199,392	2.0	203,380	2.0	217,390	2.0	230,719	2.0
				505579	School Counselor Middle School and High School	-	-	818,516	10.0	748,532	10.0	849,246	10.0	840,452	10.0	888,122	10.0
				505740	Office Assistant High School and Secondary School	-	-	74,403	1.5	75,726	1.5	79,993	1.5	89,644	1.5	95,743	1.5
				506410	Hourly Teacher	-	-	4,502	-	32,678	-	2,588	-	61,902	-	-	-
				506420	Hourly Office Assistant	-	-	5,572	-	5,415	-	3,031	-	12,980	-	18,420	-
				515010	General Office Supplies	-	-	-	-	-	-	147	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(67)	-	-	-
			Total			-	-	1,278,254	15.5	1,246,169	15.5	1,326,499	15.5	1,424,273	15.5	1,446,969	15.5
			Oakton HS Student Services Total			-	-	1,278,254	15.5	1,246,169	15.5	1,326,499	15.5	1,424,273	15.5	1,446,969	15.5
		SSH0500329	Oakton HS Technology														
				505455	Technical Specialist	-	-	89,426	1.0	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0
			Total			-	-	89,426	1.0	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0
			Oakton HS Technology Total			-	-	89,426	1.0	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0
		SSH0500335	Oakton HS Accreditation														
				506420	Hourly Office Assistant	-	-	63	-	-	-	-	-	-	-	-	-
			Total			-	-	63	-	-	-	-	-	-	-	-	-
			Oakton HS Accreditation Total			-	-	63	-	-	-	-	-	-	-	-	-
		SSH0500336	Oakton HS Staff Development														
				506570	Substitute Due to Training	-	-	11,243	-	144	-	5,231	-	3,849	-	4,508	-
				515014	Instructional Supplies	-	-	264	-	-	-	-	-	399	-	-	-
				545120	Professional Development	-	-	-	-	2,710	-	184	-	44	-	-	-
				545130	School-based Staff Development	-	-	9,974	-	1,823	-	2,187	-	1,633	-	1,762	-
			Total			-	-	21,481	-	4,677	-	7,602	-	5,924	-	6,270	-
			Oakton HS Staff Development Total			-	-	21,481	-	4,677	-	7,602	-	5,924	-	6,270	-
		SSH0500815	Oakton HS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	599,248	7.5	610,186	7.5	580,692	7.5	614,427	7.8	660,607	7.8
				515014	Instructional Supplies	-	-	6,424	-	5,540	-	10,236	-	22,956	-	14,114	-
				515066	Technological Equip Noncapitalized	-	-	13,280	-	-	-	-	-	-	-	-	-
			Total			-	-	618,952	7.5	615,727	7.5	590,928	7.5	637,384	7.8	674,721	7.8
			Oakton HS Career & Tech Edu Total			-	-	618,952	7.5	615,727	7.5	590,928	7.5	637,384	7.8	674,721	7.8
		SSH0500988	Oakton HS Wellness														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,268	-	37,473	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	862	-	4,404	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,869	-	55,495	-	-	-
				515030	Textbooks	-	-	-	-	-	-	2,230	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	8,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	5,050	-	82,100	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	300	-	7,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	25,579	-	214,913	-	-	-
			Oakton HS Wellness Total			-	-	-	-	-	-	25,579	-	186,327	-	-	-
		SSH0500989	Oakton HS Acad Interv														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	30,392	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	20,000	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	9,078	-	77,747	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS							
School Operating Funds	Oakton High School	SSH0500989	ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	26	-	-	-							
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	16,000	-	-	-					
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,459	-	16,986	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	5,670	-	52,000	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	-	5,062	-	-	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	-	-	-	-	6,000	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	16,985	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	17,180	-	40,000	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	19,999	-	-	-				
				ESSER III Total													48,477	-	316,551	-	-			
				Oakton HS Acad Interv Total													48,477	-	287,964	-	-			
				SSH0501123	Oakton HS Intl Baccal HS	515014	Instructional Supplies			-	-	-	-	-	-	5,820	-	71	-	-	-			
								Total			-	-	-	-	-	-	-	5,820	-	71	-	-		
								Oakton HS Intl Baccal HS Total											5,820	-	71	-	-	
				SSH0501132	Oakton HS Advanced Academics	506410	Hourly Teacher			-	-	2,339	-	-	-	-	-	-	-	-	-			
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	10,249	-	11,805	-	2,003	-	
								545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	330	-	-	-
								Total			-	-	2,339	-	-	-	-	10,249	-	12,135	-	2,003	-	
				SSH0501204	Oakton HS PTA PTO Booster	506010	Overtime			-	-	-	-	228	-	-	-	(228)	-	-	-			
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(5,055)	-	-	-	
506415	Hourly Technical	-	-					11,198	-	2,713	-	17,813	-	17,813	-	27,154	-	-	-					
508010	Community Use	-	-					15,791	-	-	-	-	-	-	-	-	-	-	-					
Total			-					-	26,989	-	2,941	-	17,813	-	17,813	-	21,870	-	-					
SSH0501228	Oakton HS Activities	505260	Student Activity Director	-	-	133,382	1.0	133,603	1.0	133,603	1.0	136,275	1.0	142,907	1.0	150,240	1.0							
		505430	Certified Athletic Trainer	-	-	97,012	1.0	97,012	1.0	98,952	1.0	98,952	1.0	105,448	1.0	111,943	1.0							
		505519	Teacher General Education High School	-	-	92,622	0.5	92,622	0.5	92,622	0.5	92,622	0.5	92,622	0.5	92,622	0.5	92,622	0.5					
		505740	Office Assistant High School and Secondary School	-	-	42,447	1.0	42,447	1.0	42,447	1.0	43,296	1.0	43,296	1.0	43,296	1.0	43,296	1.0					
		506010	Overtime	-	-	327	-	327	-	327	-	327	-	327	-	327	-	327	-					
		506015	Overbase Salaries	-	-	533	-	533	-	533	-	533	-	533	-	533	-	533	-					
		506210	Bus Driver VHSL Field Trip	-	-	49,407	-	49,407	-	49,407	-	49,407	-	49,407	-	49,407	-	49,407	-					
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
		506420	Hourly Office Assistant	-	-	3,193	-	3,193	-	3,193	-	3,193	-	3,193	-	3,193	-	3,193	-					
		506530	Substitute Due to Student Activities	-	-	3,096	-	3,096	-	3,096	-	3,096	-	3,096	-	3,096	-	3,096	-					
		507030	Extra Duty Supplement	-	-	77,851	-	77,851	-	77,851	-	77,851	-	77,851	-	77,851	-	77,851	-					
		507040	Coaching Supplement	-	-	188,391	-	188,391	-	188,391	-	188,391	-	188,391	-	188,391	-	188,391	-					
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	-	(841)	-	-	-					
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	-	(339)	-	-	-					
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	-	(61)	-	-	-					
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	(1,077)	-	-	-					
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-	(50)	-	-	-					
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	-	(578)	-	-	-					
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	-	(36,772)	-	-	-					
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	-	3,443	-	-	-					
		545210	Academic Awards	-	-	-	-	-	-	-	-	-	-	-	-	109	-	109	-					
		545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	2,722	-	2,722	-					
		555310	County Police Services Appropriated Funds	-	-	9,560	-	9,560	-	9,560	-	9,560	-	9,560	-	6,000	-	6,000	-					
		555320	County Police Services Student Activity Funds	-	-	(2,269)	-	(2,269)	-	(2,269)	-	(2,269)	-	(2,269)	-	2,064	-	-	-					
		555340	County Police Services PTA Sponsored Events	-	-	468	-	468	-	468	-	468	-	468	-	-	-	-	-					
		566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	-	-	-	-	-	9,719	-	-	-					
		Total						696,019	3.5	675,581	3.5	712,893	3.5	712,893	3.5	626,747	3.5	728,730	3.5					
		ESSER III														48,477	0.5	45,400	0.5					
		SSH0501228	Oakton HS Activities	505519	Teacher General Education High School			-	-	-	-	-	-	-	-	1,465	-	18,579	-					
						506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	-	-	-	8,822	-	17,064	-		
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	3,556	-	6,879	-		
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
						509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	-	-	3,669	-		
509040	VRS Health Employer					-	-	-	-	-	-	-	-	-	-	-	-	642	-	1,242	-			
509110	Social Security					-	-	-	-	-	-	-	-	-	-	-	-	3,787	-	9,557	-			
509210	State Life Insurance					-	-	-	-	-	-	-	-	-	-	-	-	520	-	687	-			
509220	County Life Insurance					-	-	-	-	-	-	-	-	-	-	-	-	-	82	-	-			
509310	Blue Choice					-	-	-	-	-	-	-	-	-	-	-	-	3,012	-	-	-			
509340	Aetna Dental					-	-	-	-	-	-	-	-	-	-	-	-	201	-	-	-			
515014	Instructional Supplies					-	-	-	-	-	-	-	-	-	-	-	-	5,037	-	2,635	-			
515018	Technology Supplies					-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-			
515026	Audio Visual Supplies					-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-			
515030	Textbooks					-	-	-	-	-	-	-	-	-	-	-	-	-	-	(635)	-			
515066	Technological Equip Noncapitalized					-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-			
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,295	-							
526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-							
ESSER III Total														75,701	0.5	128,453	0.5							

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	SSH060		Madison High School														
		MEMBERSHIP															
				B	K-12 Gen Ed	1,891	1,899	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	179	178	-	-	-	-	-	-	-	-	-	-
			Total			2,070	2,077	-	-	-	-	-	-	-	-	-	-
			Total			2,070	2,077	-	-	-	-	-	-	-	-	-	-
	SSH0600102		Madison HS Core HS Instruction														
		505475	Safety and Security Assistant			-	-	139,809	3.0	140,123	3.0	142,925	3.0	152,380	3.0	161,956	3.0
		505519	Teacher General Education High School			-	-	7,860,117	99.7	7,751,889	101.1	7,757,187	96.8	7,995,813	89.9	8,352,129	90.3
		505525	Teacher Reading			-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
		505549	Teacher Instructional Support			-	-	-	-	-	-	75,937	-	38,751	-	-	-
		505552	Teacher English for Speakers of Other Languages			-	-	290,289	4.7	314,068	4.3	344,875	4.3	275,044	3.3	430,631	5.2
		505615	Instructional Assistant General Education			-	-	23,008	-	-	-	-	-	-	-	-	-
		506010	Overtime			-	-	25	-	41	-	93	-	216	-	-	-
		506015	Overbase Salaries			-	-	265	-	166	-	493	-	1,369	-	-	-
		506120	Bus Driver Field Trip			-	-	2,558	-	319	-	2,223	-	175	-	-	-
		506410	Hourly Teacher			-	-	10,794	-	432	-	11,538	-	15,115	-	-	-
		506510	Substitute due to Sick or Personal Leave			-	-	100,156	-	39,145	-	169,850	-	200,249	-	206,454	-
		506530	Substitute Due to Student Activities			-	-	2,406	-	-	-	-	-	1,295	-	-	-
		507070	Salary Supplement			-	-	-	-	-	-	9,876	-	-	-	-	-
		515010	General Office Supplies			-	-	1,289	-	12,846	-	74	-	15	-	-	-
		515014	Instructional Supplies			-	-	112,486	-	160,346	-	106,665	-	174,021	-	100,045	-
		515018	Technology Supplies			-	-	-	-	-	-	5,010	-	-	-	-	-
		515022	Cleaning Supplies Fcps			-	-	123	-	600	-	-	-	-	-	-	-
		515026	Audio Visual Supplies			-	-	-	-	-	-	-	-	10,950	-	-	-
		515030	Textbooks			-	-	40,512	-	31,570	-	78,878	-	145,852	-	146,345	-
		515066	Technological Equip Noncapitalized			-	-	2,459	-	62,740	-	11,627	-	47,925	-	-	-
		515070	Software Purchases Noncapitalized			-	-	5,000	-	-	-	-	-	-	-	-	-
		515074	Other Equipment Noncapitalized			-	-	8,253	-	2,224	-	61,193	-	41,333	-	-	-
		515086	Special Functions			-	-	587	-	236	-	161	-	-	-	-	-
		516010	Maintenance Supplies			-	-	1,260	-	123	-	251	-	-	-	-	-
		525120	Copier Maintenance Contracts			-	-	1,140	-	-	-	-	-	-	-	-	-
		525155	Minor Improvements			-	-	172	-	461	-	2,435	-	879	-	-	-
		526075	Other Professional Services			-	-	500	-	-	-	-	-	-	-	-	-
		528010	Copier Rental			-	-	-	-	-	-	5,915	-	4,361	-	-	-
		545020	Official Travel			-	-	-	-	-	-	694	-	-	-	-	-
		566125	Equipment Expense (SC Only / No WBS Use)			-	-	-	-	9,295	-	-	-	-	-	-	-
			Total					8,603,209	108.3	8,526,624	109.4	8,787,900	105.2	9,176,750	97.3	9,471,479	99.4
			CARES ACT	506410	Hourly Teacher	-	-	-	-	26,189	-	6,502	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	4,142	-	6,658	-	-	-	-	-
				509110	Social Security	-	-	-	-	2,321	-	1,006	-	-	-	-	-
			CARES ACT Total							32,651		14,167					
			Madison HS Core HS Instruction Total					8,603,209	108.3	8,559,276	109.4	8,802,067	105.2	9,176,750	97.3	9,471,479	99.4
	SSH0600140		Madison HS Chorus														
		506120	Bus Driver Field Trip			-	-	207	-	-	-	154	-	827	-	853	-
		546015	Admission Fee			-	-	194	-	-	-	1,036	-	1,000	-	1,000	-
			Total					401				1,190		1,827		1,853	
			Madison HS Chorus Total					401				1,190		1,827		1,853	
	SSH0600141		Madison HS Orchestra														
		506120	Bus Driver Field Trip			-	-	-	-	-	-	-	-	827	-	853	-
		506410	Hourly Teacher			-	-	-	-	-	-	400	-	400	-	-	-
		546015	Admission Fee			-	-	376	-	27	-	1,110	-	569	-	1,000	-
			Total					376		27		1,510		1,796		1,853	
			Madison HS Orchestra Total					376		27		1,510		1,796		1,853	
	SSH0600142		Madison HS Band														
		506120	Bus Driver Field Trip			-	-	-	-	-	-	959	-	827	-	853	-
		546015	Admission Fee			-	-	63	-	31	-	1,459	-	1,000	-	1,000	-
			Total					63		31		2,418		1,827		1,853	
			Madison HS Band Total					63		31		2,418		1,827		1,853	
	SSH0600143		Madison HS Marching Band														
		506120	Bus Driver Field Trip			-	-	29,456	-	-	-	14,988	-	30,606	-	-	-
		506125	Bus Driver Activities Field Trip			-	-	32,500	-	-	-	3,469	-	387	-	-	-
		506410	Hourly Teacher			-	-	66,944	-	35,575	-	72,131	-	45,305	-	-	-
		515014	Instructional Supplies			-	-	-	-	4,000	-	-	-	2,597	-	10,000	-
		526075	Other Professional Services			-	-	-	-	4,000	-	-	-	-	-	-	-
		546015	Admission Fee			-	-	231	-	-	-	245	-	-	-	-	-
		566125	Equipment Expense (SC Only / No WBS Use)			-	-	-	-	42,423	-	-	-	-	-	-	-
			Total					129,131		85,997		90,833		78,894		10,000	
			Madison HS Marching Band Total					129,131		85,997		90,833		78,894		10,000	
	SSH0600144		Madison HS Guitar														
		506120	Bus Driver Field Trip			-	-	-	-	-	-	277	-	277	-	286	-
		546015	Admission Fee			-	-	-	-	-	-	812	-	200	-	200	-
			Total									1,089		477		486	
			Madison HS Guitar Total									1,089		477		486	
	SSH0600206		Madison HS Cat A Services														
		505240	Assistant Principal Special Education			-	-	108,198	1.0	108,547	1.0	110,718	1.0	118,313	1.0	126,822	1.0
		505555	Teacher Special Education			-	-	1,762,100	24.0	1,888,542	27.0	1,901,680	27.0	1,940,256	27.0	2,300,970	28.0
		505620	Instructional Assistant Special Education			-	-	213,757	6.0	241,963	8.0	255,542	8.0	306,545	9.0	293,599	8.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Madison High School	SSH0600206		505750	Office Assistant Special Education	-	-	61,118	1.0	61,368	1.0	62,596	1.0	66,759	1.0	71,218	1.0
				506010	Overtime	-	-	928	-	14	-	-	-	5	-	-	-
				506015	Overbase Salaries	-	-	4,129	-	-	-	-	-	209	-	-	-
				506410	Hourly Teacher	-	-	5,155	-	2,162	-	3,908	-	3,406	-	3,328	-
				506520	Substitute due to Official or Annual Leave	-	-	203	-	44	-	-	-	3,142	-	3,340	-
				506530	Substitute Due to Student Activities	-	-	102	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,482)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(597)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(108)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(568)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(87)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(638)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(247)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(698)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(46)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(47,328)	-	-	-
				515010	General Office Supplies	-	-	-	-	353	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	7,736	-	27,348	-	5,348	-	24,255	-	9,070	-
				515030	Textbooks	-	-	-	-	-	-	-	-	7,773	-	7,627	-
				515074	Other Equipment Noncapitalized	-	-	-	-	123	-	-	-	11,847	-	263	-
				515086	Special Functions	-	-	4	-	634	-	-	-	-	-	-	-
				528010	Copier Rental	-	-	2,664	-	5,373	-	-	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	4,500	-	1,082	-	-	-
			Total			-	-	2,166,094	32.0	2,336,472	37.0	2,344,293	37.0	2,431,791	38.0	2,816,236	38.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	120,138	-	143,250	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	20,082	-	20,881	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	8,096	-	8,418	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	4,722	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,462	-	1,520	-	-	-
				509110	Social Security	-	-	-	-	-	-	8,831	-	10,862	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	1,184	-	821	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	106	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	5,648	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	3,162	-	494	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	5,669	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	753	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	175,024	-	191,073	-	-	-
			IDEA	505555	Teacher Special Education	-	-	96,371	1.0	105,132	1.0	114,115	1.0	131,007	1.0	131,027	1.0
				505620	Instructional Assistant Special Education	-	-	19,751	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	18,091	-	17,473	-	19,070	-	-	-	-	-
				509020	ERFC Retirement	-	-	7,430	-	6,771	-	7,688	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,385	-	1,272	-	1,388	-	-	-	-	-
				509110	Social Security	-	-	8,614	-	7,730	-	8,438	-	-	-	-	-
				509210	State Life Insurance	-	-	1,123	-	1,030	-	1,124	-	-	-	-	-
				509310	Blue Choice	-	-	13,035	-	15,144	-	14,174	-	-	-	-	-
				509340	Aetna Dental	-	-	1,055	-	1,219	-	1,108	-	-	-	-	-
			IDEA Total			-	-	166,855	2.0	155,770	1.0	167,106	1.0	131,007	1.0	131,027	1.0
		SSH0600207	Madison HS Cat B Services	505555	Teacher Special Education	-	-	198,967	4.0	291,805	5.0	293,506	5.0	380,054	5.0	421,135	6.0
				505620	Instructional Assistant Special Education	-	-	99,290	3.0	114,056	4.0	115,902	4.0	122,096	4.0	162,606	5.0
				505650	Special Education Attendant	-	-	21,356	1.0	-	-	27,284	-	28,274	1.0	-	-
				506010	Overtime	-	-	-	-	11	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	50	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	5,359	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,071)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,552)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(4,321)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(274)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(103)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	2,211	-	-	-
				515014	Instructional Supplies	-	-	-	-	430	-	642	-	4,930	-	1,302	-
				515030	Textbooks	-	-	-	-	(537)	-	-	-	1,916	-	1,095	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,815	-	11,847	-	690	-
			Total			-	-	319,613	8.0	405,764	9.0	439,198	9.0	547,030	10.0	586,828	11.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	19,567	-	26,840	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,233	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,311	-	-	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	851	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	237	-	40	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,077	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	192	-	41	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	32	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	274	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Madison High School	SSH0600207	ESSER III	509340	Aetna Dental	-	-	-	-	-	-	103	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(2,211)
			ESSER III Total			-	-	-	-	-	-	27,327	-	-	-	-	-
			Madison HS Cat B Services Total			-	-	319,613	8.0	405,764	9.0	466,525	9.0	572,623	10.0	586,828	11.0
		SSH0600230	Madison HS Voc Edu														
				505555	Teacher Special Education	-	-	45,949	0.7	45,949	0.7	47,587	0.7	51,292	0.7	54,806	0.7
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(18)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(7)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(1)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,171)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,669	-	552	-
			Total			-	-	45,949	0.7	45,949	0.7	47,587	0.7	51,763	0.7	55,358	0.7
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	3,172	-	8,058	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	528	-	517	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	213	-	208	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	231	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	38	-	38	-	-	-
				509110	Social Security	-	-	-	-	-	-	243	-	291	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	31	-	20	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-
			ESSER III Total			-	-	-	-	-	-	4,225	-	9,370	-	-	-
		SSH0600300	Madison HS Administration														
				505130	Principal High School	-	-	163,442	1.0	163,712	1.0	166,987	1.0	159,900	1.0	167,992	1.0
				505230	Assistant Principal High School	-	-	477,758	4.0	478,843	4.0	500,328	4.0	536,902	4.0	567,271	4.0
				505460	Technician	-	-	57,438	1.0	47,445	1.0	52,361	1.0	56,089	1.0	60,705	1.0
				505465	Safety and Security Specialist	-	-	66,364	1.0	66,717	1.0	68,051	1.0	72,884	1.0	78,128	1.0
				505740	Office Assistant High School and Secondary School	-	-	320,961	6.0	318,422	6.0	316,901	5.5	309,850	5.5	327,097	5.5
				506010	Overtime	-	-	1,186	-	407	-	536	-	5,184	-	4,522	-
				506015	Overbase Salaries	-	-	3,248	-	4,689	-	1,390	-	-	-	10,106	-
				506410	Hourly Teacher	-	-	32,451	-	21,662	-	11,567	-	(803)	-	-	-
				506420	Hourly Office Assistant	-	-	1,251	-	(521)	-	1,326	-	10,237	-	5,946	-
				506435	Hourly Instructional Assistant	-	-	-	-	48,766	-	-	-	(6,164)	-	-	-
				506445	Hourly Professional	-	-	-	-	601	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	737	-	-	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	10,000	-	14,117	-	13,400	-	14,275	-	14,274	-
				508010	Community Use	-	-	1,975	-	-	-	740	-	756	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(472)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	440	-	440	-
				515014	Instructional Supplies	-	-	-	-	-	-	358	-	5,291	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	1,940	-	1,946	-
				525155	Minor Improvements	-	-	30,791	-	-	-	1,511	-	8,463	-	-	-
			Total			-	-	1,167,602	13.0	1,164,861	13.0	1,135,456	12.5	1,174,772	12.5	1,238,427	12.5
			ESSER III														
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	45,929	-	53,107	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,514	-	4,063	-	-	-
			ESSER III Total			-	-	-	-	-	-	49,443	-	57,170	-	-	-
		SSH0600316	Madison HS Custodial Services														
				505830	Custodian	-	-	614,767	15.5	620,180	15.5	649,710	16.5	695,404	16.0	748,088	16.0
				506010	Overtime	-	-	6,224	-	1,440	-	7,870	-	4,734	-	2,346	-
				506015	Overbase Salaries	-	-	690	-	-	-	1,730	-	4,692	-	4,692	-
				508010	Community Use	-	-	(3,218)	-	(1,659)	-	9,959	-	8,267	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	40	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	6,605	-	4,742	-	5,703	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	96	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	7,033	-	-	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	39,149	-	-	-	-	-
			Total			-	-	625,069	15.5	631,831	15.5	714,161	16.5	713,097	16.0	755,126	16.0
			Madison HS Custodial Services Total			-	-	625,069	15.5	631,831	15.5	714,161	16.5	713,097	16.0	755,126	16.0
		SSH0600325	Madison HS Library & Media														
			Total														
				505585	Librarian	-	-	167,634	2.0	167,634	2.0	170,987	2.0	183,075	2.0	194,240	2.0
			Madison HS Library & Media Total			-	-	167,634	2.0	167,634	2.0	170,987	2.0	183,075	2.0	194,240	2.0
		SSH0600326	Madison HS Student Services														
				505270	Student Services Director	-	-	120,589	1.0	120,984	1.0	123,404	1.0	130,479	1.0	138,520	1.0
				505470	Career Center Specialist	-	-	73,962	1.0	73,962	1.0	75,441	1.0	82,594	1.0	87,695	1.0
				505549	Teacher Instructional Support	-	-	212,768	2.0	212,768	2.0	217,023	2.0	229,697	2.0	241,422	2.0
				505579	School Counselor Middle School and High School	-	-	729,475	8.0	672,750	8.0	656,634	8.0	660,036	8.0	718,884	8.0
				505740	Office Assistant High School and Secondary School	-	-	75,814	1.5	75,814	1.5	77,331	1.5	83,344	1.5	88,687	1.5
				506015	Overbase Salaries	-	-	4,940	-	7,809	-	5,409	-	1,976	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	157	-	-	-
				506410	Hourly Teacher	-	-	16,256	-	1,708	-	19,848	-	16,217	-	-	-
				506420	Hourly Office Assistant	-	-	1,845	-	6,012	-	4,260	-	21,992	-	18,420	-
				515010	General Office Supplies	-	-	-	-	132	-	212	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	1,080	-	1,868	-	77	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	39	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	341	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	257	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Madison High School	SSH0600326		516010	Maintenance Supplies	-	-	-	-	-	-	8	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	88	-	-	-	-	-	-	-
					Total			1,235,649	13.5	1,173,359	13.5	1,181,821	13.5	1,226,569	13.5	1,293,628	13.5
					Madison HS Student Services Total			1,235,649	13.5	1,173,359	13.5	1,181,821	13.5	1,226,569	13.5	1,293,628	13.5
		SSH0600329	Madison HS Technology														
				505455	Technical Specialist	-	-	84,704	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0
					Total			84,704	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0
		SSH0600336	Madison HS Staff Development														
				506570	Substitute Due to Training	-	-	6,147	-	144	-	6,258	-	3,146	-	3,926	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	8	-	-	-
				515086	Special Functions	-	-	2,564	-	-	-	1,588	-	-	-	-	-
				545120	Professional Development	-	-	18,886	-	-	-	-	-	1,577	-	-	-
				545130	School-based Staff Development	-	-	650	-	688	-	-	-	2,460	-	1,572	-
					Total			28,246	-	832	-	7,846	-	7,191	-	5,498	-
		SSH0600733	Madison HS Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	20,791	-	23,500	-	8,670	-	29,753	-	-	-
					Total			20,791	-	23,500	-	8,670	-	29,753	-	-	-
		SSH0600815	Madison HS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	418,643	5.5	424,587	5.5	415,398	5.5	428,643	4.8	456,314	4.8
				506530	Substitute Due to Student Activities	-	-	464	-	-	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	10	-	68	-	20	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,419	-	17,353	-	12,250	-	18,207	-	12,166	-
				515022	Cleaning Supplies FCPS	-	-	-	-	28	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	663	-	168	-	7,000	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	39	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	18	-	-	-
					Total			422,199	5.5	442,205	5.5	434,707	5.5	446,869	4.8	468,480	4.8
		SSH0600988	Madison HS Wellness														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
					Total									(28,586)	-	-	-
			ESSER III														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	26,272	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	73,271	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,208	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	934	-	9,391	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,756	-	39,116	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	49	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	30,850	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	3,700	-	-	-
					ESSER III Total							20,947	-	199,580	-	-	-
		SSH0600989	Madison HS Acad Interv														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(70,505)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	70,505	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
					Total									(28,587)	-	-	-
			ESSER III														
				505519	Teacher General Education High School	-	-	-	-	-	-	11,381	-	18,329	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	72,744	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	12,327	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	12,952	-	(35,918)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	740	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	3,449	-	21,215	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,305	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	929	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	162	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,126	-	23,038	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	136	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	967	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Madison High School	SSH0600989	ESSER III	509340	Aetna Dental	-	-	-	-	-	-	48	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	18,015	-	20,143	-	-	-		
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,750	-	156	-	-	-		
				515050	Reference Books	-	-	-	-	-	-	-	-	616	-	5,150	-	-	-		
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	2,850	-	14,923	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	1,200	-	-	-		
				ESSER III Total				-	-	-	-	-	-	-	-	69,428	-	167,078	-	-	
				SSH0601132	Madison HS Advanced Academics	506410	Hourly Teacher	-	-	7,921	-	-	-	-	-	-	-	-	-	-	
						515014	Instructional Supplies	-	-	65	-	4,970	-	4,970	-	1,701	-	1,995	-	1,589	-
				Total				-	-	7,986	-	4,970	-	4,970	-	1,701	-	1,995	-	1,589	-
SSH0601204	Madison HS PTA PTO Booster	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	2,469	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,133	-	-	-				
		506415	Hourly Technical	-	-	25,137	-	1,100	-	1,100	-	21,098	-	28,292	-	-	-				
Total				-	-	25,137	-	1,100	-	1,100	-	21,098	-	31,894	-	-	-				
SSH0601228	Madison HS Activities	505260	Student Activity Director	-	-	133,382	1.0	133,603	1.0	133,603	1.0	136,275	1.0	142,907	1.0	150,240	1.0				
		505430	Certified Athletic Trainer	-	-	61,685	1.0	61,686	1.0	61,686	1.0	62,920	1.0	76,531	1.0	82,427	1.0				
		505519	Teacher General Education High School	-	-	65,749	0.5	62,292	0.5	62,292	0.5	82,333	0.5	(4,954)	0.5	53,945	0.5				
		505740	Office Assistant High School and Secondary School	-	-	40,537	1.0	48,468	1.0	48,468	1.0	50,406	1.0	54,505	1.0	58,705	1.0				
		506010	Overtime	-	-	105	-	-	-	-	-	-	-	-	-	-	-				
		506120	Bus Driver Field Trip	-	-	122	-	-	-	-	-	-	-	-	-	-	-				
		506210	Bus Driver VHSL Field Trip	-	-	56,471	-	43,795	-	43,795	-	81,850	-	15,234	-	-	-				
		506410	Hourly Teacher	-	-	3,452	-	404	-	404	-	195	-	5,151	-	-	-				
		506420	Hourly Office Assistant	-	-	550	-	1,275	-	1,275	-	912	-	1,037	-	2,192	-				
		506455	Hourly Temporary Alternative Duty Worker	-	-	4,252	-	4,392	-	4,392	-	6,427	-	-	-	-	-				
		506530	Substitute Due to Student Activities	-	-	1,517	-	-	-	-	-	1,550	-	2,034	-	2,097	-				
		507030	Extra Duty Supplement	-	-	84,342	-	85,163	-	85,163	-	82,344	-	91,983	-	97,625	-				
		507040	Coaching Supplement	-	-	198,864	-	201,289	-	201,289	-	203,333	-	211,821	-	218,366	-				
		508010	Community Use	-	-	70	-	-	-	-	-	-	-	-	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(697)	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(281)	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(51)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(559)	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(41)	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(433)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(36,772)	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	328	-	-	-				
		525155	Minor Improvements	-	-	1,895	-	21,426	-	21,426	-	8,349	-	19,408	-	-	-				
		545210	Academic Awards	-	-	-	-	-	-	-	-	-	-	109	-	109	-				
		545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	3,317	-	2,722	-				
		555310	County Police Services Appropriated Funds	-	-	6,600	-	1,600	-	1,600	-	9,389	-	6,000	-	6,000	-				
		555320	County Police Services Student Activity Funds	-	-	720	-	800	-	800	-	1,968	-	1,204	-	-	-				
		566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	-	5,751	-	-	-	-	-				
Total				-	-	660,312	3.5	666,191	3.5	666,191	3.5	734,002	3.5	587,781	3.5	674,427	3.5				
ESSER III				505519	Teacher General Education High School	-	-	-	-	-	-	39,951	0.5	43,893	0.5	-	0.5				
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	-	(350)	-	-	-				
		506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	3,407	-	9,639	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	7,244	-	16,920	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	2,920	-	6,821	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	3,669	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	527	-	1,232	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	3,170	-	8,929	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	427	-	679	-	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	82	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	5,315	-	-	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	342	-	-	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	8,000	-	-	-				
		515018	Technology Supplies	-	-	-	-	-	-	-	-	-	-	4,390	-	-	-				
		515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	-	-	6,000	-	-	-				
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-				
ESSER III Total				-	-	-	-	-	-	-	-	63,304	0.5	129,903	0.5	-	0.5				
SSH270	Herndon High School	MEMBERSHIP		B	K-12 Gen Ed	1,983	2,078	-	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Alt	235	256	-	-	-	-	-	-	-	-	-	-				
Total						2,218	2,334	-	-	-	-	-	-	-	-	-	-				
SSH2700102	Herndon HS Core HS Instruction			505475	Safety and Security Assistant	-	-	109,716	3.0	112,407	3.0	115,735	3.0	121,648	3.0	127,967	3.0				
				505519	Teacher General Education High School	-	-	7,890,303	103.2	7,947,825	104.4	7,987,888	104.4	8,617,448	97.9	9,410,063	105.4				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Herndon High School	SSH2700102		505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	2,027,307	23.8	1,769,946	24.5	1,868,778	24.5	2,092,962	25.8	2,810,632	32.3
				506010	Overtime	-	-	-	-	-	-	51	-	8	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	1,774	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	13,827	-	-	-	8,246	-	(6,120)	-	-	-
				506125	Bus Driver Activities Field Trip	-	-	1,616	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	4,512	-	1,354	-	1,296	-	4,736	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	149,021	-	17,966	-	132,551	-	250,080	-	275,566	-
				506530	Substitute Due to Student Activities	-	-	843	-	-	-	667	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	5,192	-	(1,606)	-	-	-
				515010	General Office Supplies	-	-	441	-	1,201	-	4,632	-	-	-	-	-
				515014	Instructional Supplies	-	-	58,759	-	69,494	-	76,743	-	122,750	-	112,334	-
				515018	Technology Supplies	-	-	3	-	-	-	5	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	305	-	221	-	-	-	-	-
				515030	Textbooks	-	-	33,757	-	69,911	-	15,576	-	77,869	-	164,383	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	120	-	129	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	4,032	-	-	-	2,665	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	5,000	-	7,500	-	7,500	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	756	-	2,871	-	8,820	-	-	-
				516010	Maintenance Supplies	-	-	780	-	1,149	-	957	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	-	-	20	-	-	-	-	-
				516030	Tools FCPS	-	-	52	-	176	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	3,519	-	-	-
				528010	Copier Rental	-	-	5,119	-	5,200	-	5,200	-	5,200	-	-	-
				545020	Official Travel	-	-	735	-	-	-	-	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	61	-	-	-
			Total			-	-	10,305,825	131.0	10,005,309	132.9	10,238,697	132.9	11,368,383	127.7	12,974,864	141.8
			CARES ACT	506410	Hourly Teacher	-	-	-	-	859	-	26,249	-	140	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	(40)	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	(16)	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	(3)	-	-	-	-	-
				509110	Social Security	-	-	-	-	66	-	2,009	-	11	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	(2)	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	(19)	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	(1)	-	-	-	-	-
			CARES ACT Total			-	-	-	-	925	-	28,177	-	151	-	-	-
			IDEA	505552	Teacher English for Speakers of Other Languages	-	-	104,269	-	203,573	-	105,326	-	-	-	-	-
				509010	VRS State Retirement	-	-	16,349	-	33,834	-	17,440	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,715	-	13,110	-	7,031	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,251	-	2,463	-	1,270	-	-	-	-	-
				509110	Social Security	-	-	7,665	-	15,260	-	8,094	-	-	-	-	-
				509210	State Life Insurance	-	-	991	-	1,995	-	1,028	-	-	-	-	-
				509310	Blue Choice	-	-	13,589	-	14,197	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	1,028	-	2,132	-	969	-	-	-	-	-
			IDEA Total			-	-	151,856	-	286,566	-	141,159	-	-	-	-	-
		SSH2700140	Herndon HS Chorus	506120	Bus Driver Field Trip	-	-	220	-	-	-	1,096	-	827	-	853	-
				508010	Community Use	-	-	-	-	-	-	905	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,650	-	-	-
				546015	Admission Fee	-	-	194	-	-	-	1,036	-	1,000	-	1,000	-
			Total			-	-	414	-	-	-	3,037	-	3,477	-	1,853	-
		SSH2700141	Herndon HS Orchestra	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	376	-	27	-	1,110	-	1,000	-	1,000	-
			Total			-	-	376	-	27	-	1,110	-	1,827	-	1,853	-
		SSH2700142	Herndon HS Band	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	63	-	31	-	1,459	-	1,000	-	1,000	-
			Total			-	-	63	-	31	-	1,459	-	1,827	-	1,853	-
		SSH2700143	Herndon HS Marching Band	506120	Bus Driver Field Trip	-	-	5,772	-	-	-	8,801	-	18,834	-	-	-
				506410	Hourly Teacher	-	-	20,581	-	3,900	-	17,229	-	12,477	-	-	-
				515014	Instructional Supplies	-	-	402	-	2,391	-	-	-	1,102	-	10,000	-
				546015	Admission Fee	-	-	228	-	-	-	395	-	(370)	-	-	-
			Total			-	-	26,982	-	6,291	-	26,424	-	32,042	-	10,000	-
		SSH2700144	Herndon HS Guitar	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	812	-	200	-	200	-
			Total			-	-	-	-	-	-	812	-	477	-	486	-
		SSH2700206	Herndon HS Cat A Services	505555	Teacher Special Education	-	-	1,935,256	26.0	2,128,248	27.0	2,231,073	27.0	2,069,280	25.0	2,375,405	26.0
				505620	Instructional Assistant Special Education	-	-	245,918	5.0	271,963	8.0	281,993	8.0	274,841	7.0	324,933	8.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Herndon High School	SSH2700206		506015	Overbase Salaries	-	-	29	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	521	-	-	-	348	-	5,367	-	4,236	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	3,966	-	4,208	-
				508010	Community Use	-	-	-	-	-	-	(348)	-	108	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,397)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(966)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(175)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,014)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(141)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(625)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(873)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(89)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(48,027)	-	-	-
				515010	General Office Supplies	-	-	195	-	-	-	5	-	-	-	-	-
				515014	Instructional Supplies	-	-	6,891	-	6,188	-	3,369	-	7,009	-	4,401	-
				515018	Technology Supplies	-	-	-	-	5	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	3,538	-	3,700	-
				515066	Technological Equip Noncapitalized	-	-	-	-	663	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	11	-	-	-	-	-	-	-	263	-
				516010	Maintenance Supplies	-	-	39	-	-	-	-	-	-	-	-	-
			Total			-	-	2,188,860	31.0	2,407,066	35.0	2,516,439	35.0	2,309,703	32.0	2,717,146	34.0
			ESSEER III	505555	Teacher Special Education	-	-	-	-	-	-	143,935	-	145,696	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	4,212	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	348	-	(348)	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	23,844	-	21,189	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	9,612	-	8,542	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	4,792	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,736	-	1,543	-	-	-
				509110	Social Security	-	-	-	-	-	-	10,995	-	11,022	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	1,406	-	833	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	107	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	5,581	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,129	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	7,689	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	791	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	211,278	-	193,375	-	-	-
			IDEA	505555	Teacher Special Education	-	-	78,683	1.0	85,836	1.0	93,170	1.0	-	1.0	104,892	1.0
				505620	Instructional Assistant Special Education	-	-	17,592	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	15,360	-	14,266	-	15,570	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,275	-	5,528	-	6,277	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,169	-	1,039	-	1,134	-	-	-	-	-
				509110	Social Security	-	-	6,947	-	6,153	-	6,742	-	-	-	-	-
				509210	State Life Insurance	-	-	926	-	841	-	918	-	-	-	-	-
				509310	Blue Choice	-	-	4,807	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	13,003	-	15,254	-	14,226	-	-	-	-	-
				509340	Aetna Dental	-	-	651	-	752	-	684	-	-	-	-	-
			IDEA Total			-	-	145,413	3.0	129,669	1.0	138,720	1.0	-	1.0	104,892	1.0
		SSH2700207	Herndon HS Cat B Services	505555	Teacher Special Education	-	-	378,370	5.0	378,370	7.0	327,287	7.0	458,414	6.0	580,794	7.0
				505620	Instructional Assistant Special Education	-	-	122,215	4.0	151,168	5.0	131,370	5.0	167,746	5.0	178,956	5.0
				505645	Public Health Training Assistant	-	-	25,717	1.0	29,206	1.0	30,136	1.0	33,087	-	35,466	1.0
				505650	Special Education Attendant	-	-	15,397	2.0	43,110	2.0	9,010	2.0	28,274	1.0	58,865	2.0
				506010	Overtime	-	-	10	-	-	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	38	-	-	-	-	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,649)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(79)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(9,503)	-	-	-
				515014	Instructional Supplies	-	-	2,152	-	-	-	2,499	-	4,948	-	1,603	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,694	-	1,348	-
				515074	Other Equipment Noncapitalized	-	-	178	-	42	-	-	-	-	-	690	-
			Total			-	-	544,077	12.0	601,895	15.0	500,302	15.0	683,931	12.0	857,723	15.0
			ESSEER III	505555	Teacher Special Education	-	-	-	-	-	-	21,792	-	43,787	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,613	-	5,905	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,457	-	2,380	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,139	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	263	-	430	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,633	-	3,314	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	213	-	277	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	66	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,649	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	79	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	30,700	-	58,298	-	-	-
		SSH2700230	Herndon HS Voc Edu	505555	Teacher Special Education	-	-	41,245	0.7	41,245	0.7	23,936	0.7	44,067	0.7	49,303	0.7
				509310	Blue Choice	-	-	-	-	-	-	-	-	(132)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Herndon High School	SSH2700230		509340	Aetna Dental	-	-	-	-	-	-	-	-	(9)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(976)	-	-	-
				515014	Instructional Supplies	-	-	-	-	586	-	15	-	873	-	552	-
			Total			-	-	41,245	0.7	41,831	0.7	23,952	0.7	43,823	0.7	49,855	0.7
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	1,537	-	4,692	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	234	-	706	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	94	-	285	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	211	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	17	-	51	-	-	-
				509110	Social Security	-	-	-	-	-	-	115	-	374	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	14	-	34	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	132	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	2,152	-	6,360	-	-	-
			ESSER III Total			-	-	-	-	-	-	2,152	-	6,360	-	-	-
			Herndon HS Voc Edu Total			-	-	41,245	0.7	41,831	0.7	26,103	0.7	50,183	0.7	49,855	0.7
		SSH2700300	Herndon HS Administration	505130	Principal High School	-	-	141,850	1.0	143,946	1.0	146,825	1.0	154,989	1.0	163,618	1.0
				505230	Assistant Principal High School	-	-	549,447	4.0	587,998	4.0	597,943	4.0	685,193	5.0	723,198	5.0
				505460	Technician	-	-	76,145	1.0	72,232	1.0	72,232	1.0	74,778	1.0	79,779	1.0
				505465	Safety and Security Specialist	-	-	65,833	1.0	66,717	1.0	68,051	1.0	72,302	1.0	77,511	1.0
				505549	Teacher Instructional Support	-	-	-	-	68,002	1.0	82,601	1.0	87,376	1.0	93,658	1.0
				505740	Office Assistant High School and Secondary School	-	-	362,555	6.0	376,392	6.0	383,939	6.0	292,933	5.5	348,199	6.0
				506010	Overtime	-	-	61	-	-	-	674	-	20,952	-	4,773	-
				506015	Overbase Salaries	-	-	-	-	-	-	1,485	-	-	-	10,645	-
				506410	Hourly Teacher	-	-	2,400	-	-	-	4,087	-	31,416	-	-	-
				506420	Hourly Office Assistant	-	-	1,171	-	-	-	-	-	7,483	-	5,946	-
				506435	Hourly Instructional Assistant	-	-	-	-	60,009	-	911	-	(36,551)	-	-	-
				507080	Department Chair Supplement	-	-	13,228	-	13,228	-	13,228	-	14,275	-	14,274	-
				508010	Community Use	-	-	377	-	-	-	79	-	9,043	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(2,760)	-	-	-
				515010	General Office Supplies	-	-	-	-	35	-	-	-	490	-	490	-
				515014	Instructional Supplies	-	-	559	-	169	-	389	-	136	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	11,716	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,078	-	2,186	-
				516030	Tools FCPS	-	-	258	-	-	-	-	-	-	-	-	-
				535130	Wireless Devices	-	-	-	-	167	-	250	-	-	-	-	-
				555210	County Fire Marshal Inspection Fee	-	-	78	-	-	-	-	-	-	-	-	-
				555410	County Print Shop Charges	-	-	1,215	-	866	-	817	-	-	-	-	-
			Total			-	-	1,215,178	13.0	1,393,674	14.0	1,385,228	14.0	1,414,133	14.5	1,524,277	15.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	76,510	-	56,903	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,817	-	4,353	-	-	-
			ESSER III Total			-	-	-	-	-	-	82,327	-	61,256	-	-	-
			Herndon HS Administration Total			-	-	1,215,178	13.0	1,393,674	14.0	1,467,554	14.0	1,475,389	14.5	1,524,277	15.0
		SSH2700316	Herndon HS Custodial Services	505830	Custodian	-	-	748,673	19.5	754,524	19.5	772,965	19.5	796,722	19.0	880,794	19.5
				506010	Overtime	-	-	2,738	-	669	-	7,991	-	4,541	-	2,786	-
				506015	Overbase Salaries	-	-	1,338	-	340	-	4,628	-	5,572	-	5,572	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	6	-	-	-
				508010	Community Use	-	-	1,984	-	(1,046)	-	(1,404)	-	15,234	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	513	-	-	-	249	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	4,115	-	11,093	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	9,480	-	8,979	-	-	-
			Total			-	-	754,733	19.5	759,116	19.5	804,753	19.5	831,303	19.0	889,152	19.5
			Herndon HS Custodial Services Total			-	-	754,733	19.5	759,116	19.5	804,753	19.5	831,303	19.0	889,152	19.5
		SSH2700325	Herndon HS Library & Media	505585	Librarian	-	-	185,982	2.0	185,982	2.0	189,702	2.0	202,626	2.0	214,849	2.0
			Total			-	-	185,982	2.0	185,982	2.0	189,702	2.0	202,626	2.0	214,849	2.0
			Herndon HS Library & Media Total			-	-	185,982	2.0	185,982	2.0	189,702	2.0	202,626	2.0	214,849	2.0
		SSH2700326	Herndon HS Student Services	505270	Student Services Director	-	-	120,589	1.0	120,984	1.0	123,404	1.0	130,479	1.0	138,520	1.0
				505470	Career Center Specialist	-	-	48,226	1.0	48,910	1.0	57,803	1.0	64,677	1.0	69,669	1.0
				505549	Teacher Instructional Support	-	-	177,494	2.0	195,261	2.0	192,762	2.0	219,232	2.0	232,380	2.0
				505579	School Counselor Middle School and High School	-	-	748,878	9.0	874,630	10.0	891,601	10.0	928,887	9.0	1,078,895	10.0
				505740	Office Assistant High School and Secondary School	-	-	75,129	1.5	75,726	1.5	77,241	1.5	81,539	1.5	86,898	1.5
				506010	Overtime	-	-	-	-	57	-	29	-	(9)	-	-	-
				506410	Hourly Teacher	-	-	-	-	281	-	270	-	(83)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	79	-	20,986	-	18,420	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	15,034	-	-	-	-	-
			Total			-	-	1,170,316	14.5	1,315,849	15.5	1,358,222	15.5	1,445,707	14.5	1,624,782	15.5
			Herndon HS Student Services Total			-	-	1,170,316	14.5	1,315,849	15.5	1,358,222	15.5	1,445,707	14.5	1,624,782	15.5
		SSH2700329	Herndon HS Technology	505455	Technical Specialist	-	-	84,227	1.0	84,704	1.0	88,538	1.0	98,634	1.0	105,726	1.0
			Total			-	-	84,227	1.0	84,704	1.0	88,538	1.0	98,634	1.0	105,726	1.0
			Herndon HS Technology Total			-	-	84,227	1.0	84,704	1.0	88,538	1.0	98,634	1.0	105,726	1.0
		SSH2700335	Herndon HS Accreditation	515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	-	-	-	-	-	-	0	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Herndon High School	SSH2700335	Herndon HS Staff Development														
		SSH2700336	Herndon HS Staff Development														
				506570	Substitute Due to Training	-	-	5,964	-	287	-	14,662	-	4,061	-	5,243	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	247	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	(142)	-	-	-
				545130	School-based Staff Development	-	-	331	-	985	-	2,488	-	1,706	-	1,996	-
			Total			-	-	6,295	-	1,272	-	17,150	-	5,873	-	7,239	-
		SSH2700733	Herndon HS Parent Liaisons														
			Herndon HS Parent Liaisons	506460	Hourly Parent Liaison	-	-	2,280	-	11,654	-	21,727	-	34,911	-	-	-
			Total			-	-	2,280	-	11,654	-	21,727	-	34,911	-	-	-
		SSH2700815	Herndon HS Career & Tech Edu														
			Herndon HS Career & Tech Edu	505564	Teacher Vocational Education Program	-	-	851,394	10.2	889,412	10.2	886,092	10.2	946,295	11.0	1,006,312	11.0
				515010	General Office Supplies	-	-	123	-	3,293	-	150	-	-	-	-	-
				515014	Instructional Supplies	-	-	14,792	-	13,949	-	13,595	-	18,763	-	17,374	-
				515018	Technology Supplies	-	-	163	-	36	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	35	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	252	-	6,773	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	211	-	43	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	192	-	627	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	-	-	2,211	-	-	-	-	-
			Total			-	-	866,935	10.2	913,733	10.2	902,675	10.2	965,057	11.0	1,023,685	11.0
		SSH2700927	Herndon HS School Improvement														
			Herndon Momentum	506410	Hourly Teacher	-	-	-	-	825	-	3,479	-	-	-	-	-
			Herndon Momentum Total			-	-	-	-	825	-	3,479	-	-	-	-	-
		SSH2700988	Herndon HS Wellness														
			Herndon HS Wellness	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	7,616	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	5,000	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	161,147	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	1,688	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,714	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	691	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	125	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,556	-	13,011	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	101	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,080	-	23,044	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	15,800	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,855	-	15,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	15,340	-	24,681	-	-	-
			ESSER III Total			-	-	-	-	-	-	42,078	-	269,371	-	-	-
		SSH2700989	Herndon HS Acad Interv														
			Herndon HS Acad Interv	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	(899)	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	(3,250)	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	899	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	3,250	-	-	-	-	-
			Total			-	-	-	-	-	-	0	-	(28,587)	-	-	-
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	3,367	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	19,829	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	15,392	-	334,447	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	18	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	12,904	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	9,375	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				508010	Community Use	-	-	-	-	-	-	340	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,654	-	1,150	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	667	-	463	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	260	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	120	-	84	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,604	-	29,176	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	98	-	45	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,526	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	96	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	4,300	-	69,638	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Herndon High School	SSH2700989	ESSER III	515030	Textbooks	-	-	-	-	-	-	3,250	-	-	-	-	-			
				515050	Reference Books	-	-	-	-	-	-	-	-	-	-	250	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	28,600	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	2,813	-	70,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	905	-	37,200	-	-	-
			ESSER III Total											47,148	-	623,427	-	-	-	
			SSH2701132	Herndon HS Advanced Academics																
					506410	Hourly Teacher	-	-	-	-	636	-	-	-	-	-	-	-	-	
					515010	General Office Supplies	-	-	-	-	41	-	-	-	-	-	-	-	-	
					515014	Instructional Supplies	-	-	2,959	-	4,643	-	4,416	-	11,865	-	1,785	-	-	
					515030	Textbooks	-	-	-	-	1,057	-	-	-	-	-	-	-	-	
					515074	Other Equipment Noncapitalized	-	-	-	-	264	-	-	-	-	-	-	-	-	
					Total					2,959	6,641	-	4,416	-	11,865	-	1,785	-		
			SSH2701204	Herndon HS PTA PTO Booster																
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	151	-	-	-	
					506415	Hourly Technical	-	-	7,269	-	-	-	-	9,497	-	10,531	-	-	-	
					Total					7,269	-	-	-	9,497	-	10,682	-	-	-	
	SSH2701228	Herndon HS Activities																		
			505260	Student Activity Director	-	-	130,862	1.0	130,970	1.0	133,589	1.0	140,206	1.0	147,400	1.0	147,400			
			505430	Certified Athletic Trainer	-	-	81,617	1.0	81,617	1.0	83,249	1.0	89,583	1.0	96,024	1.0	96,024			
			505519	Teacher General Education High School	-	-	85,594	0.5	85,594	0.5	44,965	0.5	40,892	0.5	60,132	0.5	60,132			
			505740	Office Assistant High School and Secondary School	-	-	59,871	1.0	59,871	1.0	61,069	1.0	43,494	1.0	47,068	1.0	47,068			
			506010	Overtime	-	-	606	-	-	-	-	-	-	-	-	-	-			
			506120	Bus Driver Field Trip	-	-	2,442	-	-	-	-	3,107	-	-	-	-	-			
			506210	Bus Driver VHSL Field Trip	-	-	59,718	-	45,955	-	95,175	-	18,954	-	-	-	-			
			506220	Bus Driver VHSL Field Trip Mileage Only	-	-	1,173	-	414	-	2,690	-	(570)	-	-	-	-			
			506410	Hourly Teacher	-	-	3,037	-	-	-	-	-	14,068	-	-	-	-			
			506420	Hourly Office Assistant	-	-	867	-	-	-	-	-	3,061	-	2,192	-	-			
			506530	Substitute Due to Student Activities	-	-	203	-	-	-	-	746	-	2,034	-	2,097	-			
			507030	Extra Duty Supplement	-	-	84,971	-	86,306	-	80,152	-	91,983	-	97,625	-	-			
			507040	Coaching Supplement	-	-	196,256	-	193,074	-	198,201	-	211,821	-	218,366	-	-			
			508010	Community Use	-	-	445	-	-	-	-	-	-	-	-	-	-			
			509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	(785)	-	-	-			
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	(316)	-	-	-			
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	(57)	-	-	-			
			509110	Social Security	-	-	-	-	-	-	-	-	-	(207)	-	-	-			
			509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(46)	-	-	-			
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(36,772)	-	-	-			
			545210	Academic Awards	-	-	-	-	-	-	-	-	-	109	-	109	-			
			545350	School Initiatives	-	-	-	-	-	-	-	-	-	3,564	-	2,722	-			
			555310	County Police Services Appropriated Funds	-	-	7,760	-	1,920	-	8,651	-	6,000	-	6,000	-	-			
			555320	County Police Services Student Activity Funds	-	-	480	-	1,000	-	246	-	-	-	-	-	-			
			Total					715,901	3.5	686,721	3.5	711,839	3.5	627,016	3.5	679,736	3.5			
			ESSER III																	
			505519	Teacher General Education High School	-	-	-	-	-	-	-	44,965	0.5	-	0.5	-	0.5			
			506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	-	18,532	-	-	-			
			509010	VRS State Retirement	-	-	-	-	-	-	-	-	8,153	-	17,008	-	-			
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	3,287	-	6,856	-	-			
			509030	County Retirement	-	-	-	-	-	-	-	-	-	3,669	-	-	-			
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	594	-	1,238	-	-			
			509110	Social Security	-	-	-	-	-	-	-	-	3,393	-	9,416	-	-			
			509210	State Life Insurance	-	-	-	-	-	-	-	-	481	-	684	-	-			
			509220	County Life Insurance	-	-	-	-	-	-	-	-	-	82	-	-	-			
			509310	Blue Choice	-	-	-	-	-	-	-	-	3,012	-	-	-	-			
			509340	Aetna Dental	-	-	-	-	-	-	-	-	201	-	-	-	-			
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	23,847	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	5,000	-	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	-	-	-	3,000	-	-	-			
			ESSER III Total										64,085	0.5	89,332	0.5	-			
	SSH320	South Lakes High School	MEMBERSHIP																	
				B	K-12 Gen Ed	2,180	2,128	-	-	-	-	-	-	-	-	-	-			
				D	Special Ed/Alt	295	302	-	-	-	-	-	-	-	-	-	-			
			Total			2,475	2,430	-	-	-	-	-	-	-	-	-				
		SSH3200102	South Lakes HS Core HS Instruction																	
				505475	Safety and Security Assistant	-	-	117,045	3.0	118,684	3.0	101,390	3.0	133,125	3.0	142,646	3.0			
				505519	Teacher General Education High School	-	-	8,450,380	105.7	8,265,540	107.8	8,339,058	107.9	8,674,288	102.5	9,063,317	102.4			
				505525	Teacher Reading	-	-	99,304	1.0	99,304	1.0	101,290	1.0	86,027	1.0	92,212	1.0			
				505552	Teacher English for Speakers of Other Languages	-	-	464,970	9.5	512,037	9.0	476,097	9.0	697,462	8.3	888,870	10.3			
				505615	Instructional Assistant General Education	-	-	32,397	-	-	-	-	-	-	-	-	-			
				506010	Overtime	-	-	388	-	1,115	-	-	-	1,500	-	-	-			
				506015	Overbase Salaries	-	-	776	-	2,431	-	-	-	-	-	-	-			
				506120	Bus Driver Field Trip	-	-	6,648	-	-	-	6,767	-	4,655	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	South Lakes High School	SSH3200102		506410	Hourly Teacher	-	-	47,406	-	19,823	-	52,272	-	5,366	-	-	-			
				506415	Hourly Technical	-	-	-	-	-	-	-	26	-	-	-	-	-		
				506420	Hourly Office Assistant	-	-	(1,044)	-	(756)	-	-	-	-	-	283	-	-	-	
				506510	Substitute due to Sick or Personal Leave	-	-	136,665	-	49,524	-	180,383	-	269,266	-	284,122	-	-	-	
				506530	Substitute Due to Student Activities	-	-	1,056	-	554	-	750	-	-	-	-	-	-	-	
				515010	General Office Supplies	-	-	110	-	2,849	-	437	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	100,004	-	81,936	-	85,319	-	126,250	-	116,991	-	-	-	
				515018	Technology Supplies	-	-	13	-	-	-	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	459	-	155	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	(15,052)	-	47,775	-	22,189	-	27,906	-	171,218	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	4,133	-	9,713	-	59,224	-	25,000	-	-	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	16,039	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	1,642	-	2,144	-	38,621	-	119,161	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	1,773	-	249	-	1,400	-	-	-	-	-	-	-	
				516020	Computer Repair Parts	-	-	178	-	-	-	-	-	-	-	-	-	-	-	
				525120	Copier Maintenance Contracts	-	-	1,620	-	-	-	-	-	-	-	3,240	-	-	-	
				525155	Minor Improvements	-	-	33,833	-	44,539	-	56,580	-	3,135	-	-	-	-	-	
				535130	Wireless Devices	-	-	-	-	-	-	990	-	1,035	-	-	-	-	-	
				545120	Professional Development	-	-	386	-	-	-	-	-	140	-	-	-	-	-	
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	-	27,891	-	-	-	-	-	
						Total					9,484,629	119.2	9,273,407	120.8	9,522,752	120.9	10,206,478	114.8	10,759,377	116.8
						CARES ACT	506410	Hourly Teacher	-	-	-	-	53,143	-	5,761	-	-	-	-	-
							506415	Hourly Technical	-	-	-	-	4,768	-	-	-	-	-	-	-
							509030	County Retirement	-	-	-	-	(18)	-	-	-	-	-	-	-
							509110	Social Security	-	-	-	-	4,432	-	441	-	-	-	-	-
							509220	County Life Insurance	-	-	-	-	(0)	-	-	-	-	-	-	-
							509310	Blue Choice	-	-	-	-	(56)	-	-	-	-	-	-	-
							509340	Aetna Dental	-	-	-	-	(4)	-	-	-	-	-	-	-
						CARES ACT Total							62,265		6,201					
						South Lakes HS Core HS Instruction Total					9,484,629	119.2	9,335,671	120.8	9,528,953	120.9	10,206,478	114.8	10,759,377	116.8
					SSH3200140	South Lakes HS Chorus														
							506120	Bus Driver Field Trip	-	-	1,690	-	-	-	554	-	827	-	853	-
				546015	Admission Fee	-	-	25	-	-	-	1,036	-	1,000	-	1,000	-			
			Total					1,715	-	-	-	1,590	-	1,827	-	1,853	-			
			South Lakes HS Chorus Total					1,715	-	-	-	1,590	-	1,827	-	1,853	-			
		SSH3200141	South Lakes HS Orchestra																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	630	-	827	-	853	-			
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-			
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-			
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,100	-	-	-			
				546015	Admission Fee	-	-	376	-	27	-	1,110	-	1,000	-	1,000	-			
			Total					376	-	27	-	1,740	-	13,327	-	1,853	-			
			South Lakes HS Orchestra Total					376	-	27	-	1,740	-	13,327	-	1,853	-			
		SSH3200142	South Lakes HS Band																	
				506120	Bus Driver Field Trip	-	-	4,099	-	-	-	6,982	-	827	-	853	-			
				546015	Admission Fee	-	-	63	-	31	-	1,459	-	1,000	-	1,000	-			
			Total					4,162	-	31	-	8,440	-	1,827	-	1,853	-			
			South Lakes HS Band Total					4,162	-	31	-	8,440	-	1,827	-	1,853	-			
		SSH3200143	South Lakes HS Marching Band																	
				506120	Bus Driver Field Trip	-	-	13,015	-	-	-	-	-	12,364	-	-	-			
				506410	Hourly Teacher	-	-	31,457	-	10,200	-	54,550	-	21,538	-	-	-			
				515014	Instructional Supplies	-	-	-	-	5,000	-	-	-	-	-	10,000	-			
				546015	Admission Fee	-	-	226	-	-	-	245	-	-	-	-	-			
			Total					44,698	-	15,200	-	54,795	-	33,902	-	10,000	-			
			South Lakes HS Marching Band Total					44,698	-	15,200	-	54,795	-	33,902	-	10,000	-			
		SSH3200144	South Lakes HS Guitar																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-			
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-			
			Total					-	-	-	-	-	-	477	-	486	-			
			South Lakes HS Guitar Total					-	-	-	-	-	-	477	-	486	-			
		SSH3200206	South Lakes HS Cat A Services																	
				505240	Assistant Principal Special Education	-	-	118,324	1.0	118,612	1.0	120,984	1.0	128,130	1.0	136,024	1.0			
				505555	Teacher Special Education	-	-	2,499,823	34.0	2,497,846	31.0	2,494,010	31.0	2,479,379	33.0	2,983,090	35.0			
				505620	Instructional Assistant Special Education	-	-	326,411	7.0	293,049	10.0	346,788	10.0	332,673	10.0	390,593	11.0			
				505750	Office Assistant Special Education	-	-	45,520	1.0	47,330	1.0	32,921	1.0	46,741	1.0	50,586	1.0			
				506010	Overtime	-	-	94	-	-	-	48	-	37	-	-	-			
				506015	Overbase Salaries	-	-	188	-	-	-	448	-	-	-	-	-			
				506410	Hourly Teacher	-	-	2,300	-	7,191	-	7,320	-	10,025	-	5,445	-			
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	378	-	-	-	-	-			
				506520	Substitute due to Official or Annual Leave	-	-	887	-	-	-	872	-	5,304	-	5,670	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,804)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,130)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(204)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,111)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(165)	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	South Lakes High School	SSH3200206		509310	Blue Choice	-	-	-	-	-	-	-	-	(1,071)	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(314)	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(667)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(124)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(58,420)	-	-	-	
				515010	General Office Supplies	-	-	53	-	49	-	30	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	12,187	-	3,611	-	8,165	-	13,963	-	11,815	-	11,815	-	
				515018	Technology Supplies	-	-	21	-	-	-	60	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	4,755	-	9,569	-	9,935	-	9,935	-	
				515066	Technological Equip Noncapitalized	-	-	4,203	-	16,185	-	929	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	42	-	7	-	-	-	3,643	-	525	-	525	-	
				525120	Copier Maintenance Contracts	-	-	-	-	-	-	-	-	1,620	-	-	-	-	-	
				528010	Copier Rental	-	-	3,419	-	3,419	-	-	-	3,419	-	2,422	-	-	-	
				Total						3,013,473	43.0	2,987,300	43.0	3,022,746	43.0	2,965,875	45.0	3,593,684	48.0	
				ESSER III																
							505555	Teacher Special Education	-	-	-	-	-	-	166,267	-	177,222	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	27,846	-	25,774	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	11,226	-	10,390	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	5,828	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	2,028	-	1,876	-	-	-
							509110	Social Security	-	-	-	-	-	-	12,209	-	13,407	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	1,642	-	1,013	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	130	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	9,171	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	2,824	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	6,244	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	1,099	-	-	-	-	-			
			ESSER III Total									240,556	-	235,642	-	-	-			
			IDEA											121,030	1.0	122,249	1.0			
				505555	Teacher Special Education	-	-	88,168	1.0	96,183	1.0	105,976	1.0	121,030	1.0	122,249	1.0			
				505620	Instructional Assistant Special Education	-	-	44,390	3.0	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	20,727	-	15,986	-	17,732	-	-	-	-	-			
				509020	ERFC Retirement	-	-	8,513	-	6,194	-	7,148	-	-	-	-	-			
				509040	VRS Health Employer	-	-	1,586	-	1,164	-	1,291	-	-	-	-	-			
				509110	Social Security	-	-	9,688	-	7,358	-	8,107	-	-	-	-	-			
				509210	State Life Insurance	-	-	1,256	-	943	-	1,046	-	-	-	-	-			
				509330	Aetna Medical	-	-	16,254	-	-	-	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	923	-	-	-	-	-	-	-	-	-			
			IDEA Total					191,506	4.0	127,827	1.0	141,300	1.0	121,030	1.0	122,249	1.0			
			South Lakes HS Cat A Services Total					3,204,979	47.0	3,115,127	44.0	3,404,602	44.0	3,322,546	46.0	3,715,933	49.0			
		SSH3200207	South Lakes HS Cat B Services																	
				505555	Teacher Special Education	-	-	421,846	10.0	546,577	13.0	575,049	13.0	839,652	12.0	852,790	11.0			
				505620	Instructional Assistant Special Education	-	-	231,353	6.0	247,149	8.0	287,102	8.0	271,387	8.0	323,249	9.0			
				505645	Public Health Training Assistant	-	-	74,120	2.0	103,948	3.0	94,463	3.0	104,886	3.0	78,292	2.0			
				505650	Special Education Attendant	-	-	29,015	2.0	20,466	2.0	26,806	2.0	56,569	2.0	60,638	2.0			
				506010	Overtime	-	-	-	-	-	-	81	-	-	-	-	-			
				506015	Overbase Salaries	-	-	205	-	-	-	303	-	-	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,791)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(176)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(16,219)	-	-	-			
				515010	General Office Supplies	-	-	31	-	432	-	-	-	-	-	-	-			
				515014	Instructional Supplies	-	-	3,156	-	1,139	-	2,830	-	8,824	-	2,665	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	382	-	-	-	-	-	-	-			
				515030	Textbooks	-	-	-	-	-	-	1,526	-	5,030	-	2,241	-			
				515066	Technological Equip Noncapitalized	-	-	405	-	-	-	5,170	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	2,070	-	-	-	-	-	-	-			
				516010	Maintenance Supplies	-	-	-	-	57	-	-	-	-	-	-	-			
			Total					760,132	20.0	922,219	26.0	993,330	26.0	1,266,659	25.0	1,319,875	24.0			
			ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	38,337	-	82,182	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	6,411	-	10,635	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	2,585	-	4,287	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	3,830	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	467	-	774	-	-	-			
				509110	Social Security	-	-	-	-	-	-	2,833	-	6,028	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	378	-	508	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	120	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	2,791	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	176	-	-	-	-	-			
			ESSER III Total									54,481	-	108,362	-	-	-			
			South Lakes HS Cat B Services Total					760,132	20.0	922,219	26.0	1,047,811	26.0	1,375,021	25.0	1,319,875	24.0			
		SSH3200230	South Lakes HS Voc Edu																	
				505555	Teacher Special Education	-	-	394,296	5.0	394,296	5.0	402,646	5.0	400,475	5.0	455,506	5.0			
				505645	Public Health Training Assistant	-	-	135,590	4.0	138,239	4.0	143,579	4.0	155,042	4.0	165,311	4.0			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(666)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(269)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(49)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(13)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(31)	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	South Lakes High School	SSH3200326	Total			-	-	1,242,112	15.5	1,205,993	15.5	1,199,643	15.5	1,414,963	15.5	1,486,275	15.5
			South Lakes HS Student Services Total			-	-	1,242,112	15.5	1,205,993	15.5	1,199,643	15.5	1,414,963	15.5	1,486,275	15.5
		SSH3200329	South Lakes HS Technology														
			Total	505455	Technical Specialist	-	-	87,245	1.0	87,245	1.0	88,990	1.0	95,761	1.0	102,646	1.0
			South Lakes HS Technology Total			-	-	87,245	1.0	87,245	1.0	88,990	1.0	95,761	1.0	102,646	1.0
		SSH3200335	South Lakes HS Accreditation														
			Total	545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
			South Lakes HS Accreditation Total			-	-	-	-	-	-	-	-	0	-	-	-
		SSH3200336	South Lakes HS Staff Development														
			Total	506570	Substitute Due to Training	-	-	3,321	-	812	-	2,888	-	3,825	-	5,135	-
				515086	Special Functions	-	-	-	-	-	-	800	-	-	-	-	-
				545130	School-based Staff Development	-	-	4,036	-	579	-	9,643	-	1,624	-	1,960	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	599	-	-	-	-	-
			South Lakes HS Staff Development Total			-	-	7,357	-	1,391	-	13,930	-	5,449	-	7,095	-
		SSH3200733	South Lakes HS Parent Liaisons														
			Total	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,717	-	-	-
			South Lakes HS Parent Liaisons Total			-	-	-	-	-	-	-	-	18,717	-	-	-
		SSH3200815	South Lakes HS Career & Tech Edu														
			Total	505564	Teacher Vocational Education Program	-	-	930,108	11.0	952,453	11.0	1,016,982	11.0	1,133,062	12.3	1,203,219	12.3
				515010	General Office Supplies	-	-	2	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	10,150	-	16,692	-	19,360	-	23,610	-	14,937	-
				515066	Technological Equip Noncapitalized	-	-	-	-	663	-	499	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	151	-	-	-	-	-	-	-	-	-
			South Lakes HS Career & Tech Edu Total			-	-	940,410	11.0	969,808	11.0	1,036,840	11.0	1,156,673	12.3	1,218,156	12.3
		SSH3200927	South Lakes HS School Improvement														
			South Lakes Momentum	506410	Hourly Teacher	-	-	1,375	-	688	-	6,741	-	-	-	-	-
				515014	Instructional Supplies	-	-	35,000	-	-	-	2,897	-	-	-	-	-
				545120	Professional Development	-	-	-	-	6,890	-	-	-	15,000	-	-	-
			South Lakes Momentum Total			-	-	36,375	-	7,578	-	9,638	-	15,000	-	-	-
			South Lakes HS School Improvement Total			-	-	36,375	-	7,578	-	9,638	-	15,000	-	-	-
		SSH3200988	South Lakes HS Wellness														
			Total	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			ESSEER III			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			Total	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	7,170	-	179,272	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,500	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,314	-	20,553	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,452	-	20,500	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	3,315	-	-	-
				515050	Reference Books	-	-	-	-	-	-	798	-	625	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	480	-	26,250	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	10,000	-	-	-
			ESSEER III Total			-	-	-	-	-	-	-	-	26,214	-	287,227	-
			South Lakes HS Wellness Total			-	-	-	-	-	-	-	-	258,641	-	-	-
		SSH3200989	South Lakes HS Acad Interv														
			Total	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			ESSEER III			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			Total	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	113,900	-	233,401	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	752	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	3,800	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,152	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	868	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	487	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	9,535	-	30,990	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	15	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	South Lakes High School	SSH3200989	ESSER III	515014	Instructional Supplies	-	-	-	-	-	-	10,461	-	-	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	-	536	-	-	-	-	-		
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	16,023	-	5,700	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	7,879	-	14,500	-	-	-		
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	13,270	-	8,700	-	-	-		
					ESSER III Total											182,370	-	321,292	-	-	
					South Lakes HS Acad Interv Total											182,370	-	292,705	-	-	
				SSH3201123	South Lakes HS Intl Baccal HS																
						505549	Teacher Instructional Support			-	-	122,841	1.5	114,795	1.5	117,091	1.5	124,462	1.5	131,733	1.5
						506410	Hourly Teacher			-	-	14,580	-	12,136	-	11,537	-	15,915	-	10,864	-
						506570	Substitute Due to Training			-	-	1,691	-	406	-	4,441	-	5,193	-	5,353	-
						515014	Instructional Supplies			-	-	3,878	-	2,888	-	5,930	-	11,970	-	3,000	-
						515030	Textbooks			-	-	3,254	-	840	-	2,205	-	2,200	-	2,200	-
						515062	Forms & Printing Svcs by FCPS or 3rd Party			-	-	1,314	-	-	-	-	-	-	-	-	-
						515078	Mailing and Shipping Costs			-	-	-	-	927	-	-	-	3,500	-	3,500	-
						525170	Other Maintenance Contracts			-	-	-	-	1,929	-	3,481	-	4,000	-	4,000	-
						545120	Professional Development			-	-	2,026	-	-	-	-	-	4,943	-	-	-
						545130	School-based Staff Development			-	-	-	-	-	-	-	-	1,003	-	-	-
						545150	Technical Training FCPS			-	-	15,837	-	9,387	-	6,488	-	9,400	-	9,400	-
							Total			-	-	165,421	1.5	143,308	1.5	151,172	1.5	182,586	1.5	170,051	1.5
				SSH3201132	South Lakes HS Advanced Academics																
						515014	Instructional Supplies			-	-	1,442	-	1,881	-	1,948	-	2,393	-	1,859	-
						515066	Technological Equip Noncapitalized			-	-	378	-	-	-	-	-	-	-	-	-
							Total			-	-	1,820	-	1,881	-	1,948	-	2,393	-	1,859	-
				SSH3201204	South Lakes HS PTA PTO Booster																
						506010	Overtime			-	-	-	-	-	-	339	-	(339)	-	-	-
						506410	Hourly Teacher			-	-	-	-	-	-	-	-	(1,097)	-	-	-
						506415	Hourly Technical			-	-	27,268	-	-	-	16,362	-	45,380	-	-	-
							Total			-	-	27,268	-	-	-	16,701	-	43,943	-	-	-
				SSH3201228	South Lakes HS PTA PTO Booster Total																
							South Lakes HS PTA PTO Booster Total			-	-	27,268	-	-	-	16,701	-	43,943	-	-	-
							South Lakes HS Activities														
		505260	Student Activity Director			-	-	119,548	1.0	115,157	1.0	117,460	1.0	143,143	1.0	150,485	1.0				
		505430	Certified Athletic Trainer			-	-	90,970	1.0	90,971	1.0	92,790	1.0	99,366	1.0	105,486	1.0				
		505519	Teacher General Education High School			-	-	99,304	0.5	99,304	0.5	55,525	0.5	(12,950)	0.5	49,126	0.5				
		505740	Office Assistant High School and Secondary School			-	-	56,575	1.0	40,814	1.0	41,631	1.0	45,233	1.0	48,951	1.0				
		506120	Bus Driver Field Trip			-	-	808	-	-	-	1,219	-	-	-	-	-				
		506210	Bus Driver VHSL Field Trip			-	-	63,310	-	44,879	-	86,919	-	17,651	-	-	-				
		506410	Hourly Teacher			-	-	3,380	-	-	-	-	-	3,500	-	-	-				
		506420	Hourly Office Assistant			-	-	3,317	-	2,851	-	3,753	-	2,448	-	2,192	-				
		506530	Substitute Due to Student Activities			-	-	1,014	-	203	-	881	-	2,034	-	2,097	-				
		507030	Extra Duty Supplement			-	-	86,708	-	87,510	-	88,563	-	91,983	-	97,625	-				
		507040	Coaching Supplement			-	-	199,689	-	190,428	-	196,348	-	211,821	-	218,366	-				
		509010	VRS State Retirement			-	-	-	-	-	-	-	-	(2,191)	-	-	-				
		509020	ERFC Retirement			-	-	-	-	-	-	-	-	(730)	-	-	-				
		509110	Social Security			-	-	-	-	-	-	-	-	(870)	-	-	-				
		509320	Kaiser			-	-	-	-	-	-	-	-	(2,191)	-	-	-				
		509710	Employee Benefits Placeholders			-	-	-	-	-	-	-	-	(36,772)	-	-	-				
		545210	Academic Awards			-	-	-	-	-	-	-	-	109	-	109	-				
		545350	School Initiatives			-	-	-	-	-	-	-	-	2,325	-	2,722	-				
		555310	County Police Services Appropriated Funds			-	-	8,600	-	1,440	-	6,765	-	6,000	-	6,000	-				
		555320	County Police Services Student Activity Funds			-	-	960	-	800	-	2,337	-	1,290	-	-	-				
		555340	County Police Services PTA Sponsored Events			-	-	-	-	-	-	205	-	-	-	-	-				
			Total			-	-	734,183	3.5	674,358	3.5	694,397	3.5	571,201	3.5	683,161	3.5				
			ESSER III																		
		505519	Teacher General Education High School			-	-	-	-	-	-	47,426	0.5	32,870	0.5	-	0.5				
		506470	Hourly After-School Program Staff			-	-	-	-	-	-	1,821	-	16,791	-	-	-				
		509010	VRS State Retirement			-	-	-	-	-	-	8,697	-	16,223	-	-	-				
		509020	ERFC Retirement			-	-	-	-	-	-	3,506	-	6,540	-	-	-				
		509030	County Retirement			-	-	-	-	-	-	-	-	3,669	-	-	-				
		509040	VRS Health Employer			-	-	-	-	-	-	633	-	1,181	-	-	-				
		509110	Social Security			-	-	-	-	-	-	3,609	-	9,061	-	-	-				
		509210	State Life Insurance			-	-	-	-	-	-	513	-	638	-	-	-				
		509220	County Life Insurance			-	-	-	-	-	-	-	-	82	-	-	-				
		509320	Kaiser			-	-	-	-	-	-	7,736	-	-	-	-	-				
		509340	Aetna Dental			-	-	-	-	-	-	562	-	-	-	-	-				
		515014	Instructional Supplies			-	-	-	-	-	-	-	-	19,901	-	-	-				
		515018	Technology Supplies			-	-	-	-	-	-	-	-	1,000	-	-	-				
		515066	Technological Equip Noncapitalized			-	-	-	-	-	-	-	-	1,000	-	-	-				
		515070	Software Purchases Noncapitalized			-	-	-	-	-	-	-	-	3,000	-	-	-				
		526075	Other Professional Services			-	-	-	-	-	-	-	-	7,000	-	-	-				
			ESSER III Total			-	-	-	-	-	-	74,502	0.5	118,955	0.5	-	0.5				
SSH490	Virtual Program High School	SSH4900102	Virtual Program HS Core ES Instruction																		
		505519	Teacher General Education High School			-	-	-	-	-	-	-	-	(36)	-	-	-				
		505552	Teacher English for Speakers of Other Languages			-	-	-	-	-	-	-	-	(74)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Virtual Program High School	SSH4900102		506410	Hourly Teacher	-	-	-	-	-	-	672	-	-	-	-	-				
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	10,190	-	-	-	-	-		
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	258,635	-	-	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	(9)	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	(4)	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(1)	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	293	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(1)	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	25	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(8)	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	1	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	145	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	1,933	-	-	-	-	-	
					Total											271,575	-	186	-	-	-
					ESSER II											245,128	-	-	-	-	-
								505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	114,694	-	-	-	-	-
								505570	Teacher Alternative Education	-	-	-	-	-	-	102,115	-	-	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	80,995	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	32,651	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	5,898	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	33,863	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	4,777	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	38,433	-	-	-	-	-
								509320	Kaiser	-	-	-	-	-	-	4,739	-	-	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	12,023	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	3,351	-	-	-	-	-
					ESSER II Total											678,668	-	-	-	-	-
						SSH4900206	Virtual Program HS Cat A Services														
								505555	Teacher Special Education	-	-	-	-	-	-	-	-	(7,437)	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,206)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,751)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(164)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,393)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(164)	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(49)	-	-	-
								509320	Kaiser	-	-	-	-	-	-	-	-	(575)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,326)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(87)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	3,702	-	-	-				
	Total													(11,451)	-	-	-				
	ESSER II											391,495	-	-	-	-	-				
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	25,292	-	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	72,708	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	29,310	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	5,294	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	30,409	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	4,287	-	-	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	30,971	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	2,026	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	10,432	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	2,738	-	-	-	-	-				
	ESSER II Total											604,962	-	-	-	-	-				
	ESSER III											10,973	-	3,641	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,818	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	733	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	132	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	780	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	107	-	-	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,475	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	108	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,702)	-	-	-				
	ESSER III Total											16,126	-	(61)	-	-	-				
		SSH4900207	Virtual Program HS Cat B Services																		
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	2,543	-	-	-				
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	(737)	-	-	-				
				506010	Overtime	-	-	-	-	-	-	5	-	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,686)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,057)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(123)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(932)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(114)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,340)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(257)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(93)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	5,781	-	-	-				
	Total											5	-	1,985	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Virtual Program High School	SSH4900207	ESSER II	505555	Teacher Special Education	-	-	-	-	-	-	171,805	-	-	-	-	-			
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	158,944	-	-	-	-	-	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	56,417	-	-	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	22,743	-	-	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	4,107	-	-	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	24,136	-	-	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	3,327	-	-	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	37,506	-	-	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	6,486	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	2,405	-	-	-	-	-	
					ESSER II Total											487,875	-	-	-	-
					ESSER III											11,454	-	3,207	-	-
								505555	Teacher Special Education	-	-	-	-	-	-	2,016	-	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	813	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	147	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	824	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	119	-	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	1,776	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	87	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,781)	-	-
							ESSER III Total									17,235	-	(2,574)	-	-
							Virtual Program HS Cat B Services Total									505,115	-	(589)	-	-
						SSH4900300	Virtual Program HS Administration													
								505230	Assistant Principal High School	-	-	-	-	5,873	-	11,981	-	-	-	-
								505555	Teacher Special Education	-	-	-	-	-	-	48,889	-	(1,085)	-	-
								505740	Office Assistant High School and Secondary School	-	-	-	-	-	-	67,997	-	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	70	-	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(366)	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	426	-	100	-	-
								515070	Software Purchases Noncapitalized	-	-	-	-	-	-	190	-	-	-	-
							Total							5,873		129,553	-	(1,351)	-	-
							ESSER III											161	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	65	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	36	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	12	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	84	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	6	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	1	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	366	-	-				
			ESSER III Total											-	-	-				
			Virtual Program HS Administration Total							5,873		129,553	-	(985)	-	-				
		SSH4900326	Virtual Program HS Student Services																	
				505270	Student Services Director	-	-	-	-	-	-	31,468	-	-	-	-				
				505579	School Counselor Middle School and High School	-	-	-	-	-	-	54,585	-	-	-	-				
			Total									86,053	-	-	-	-				
			Virtual Program HS Student Services Total									86,053	-	-	-	-				
		SSH4900329	Virtual Program HS Technology																	
				505455	Technical Specialist	-	-	-	-	-	-	5,662	-	-	-	-				
			Total									5,662	-	-	-	-				
			Virtual Program HS Technology Total									5,662	-	-	-	-				
		SSH4900815	Virtual Program HS Career & Tech Edu																	
				505564	Teacher Vocational Education Program	-	-	-	-	-	-	25,846	-	-	-	-				
			Total									25,846	-	-	-	-				
			Virtual Program HS Career & Tech Edu Total									25,846	-	-	-	-				
			Virtual Program High School Total							5,873		2,323,559	-	(12,899)	-	-				
		SSM021	Cooper Middle School	MEMBERSHIP																
				B	K-12 Gen Ed	573	597	-	-	-	-	-	-	-	-	-				
				C	Advanced Academic	405	416	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Ait	69	71	-	-	-	-	-	-	-	-	-				
			Total			1,047	1,084	-	-	-	-	-	-	-	-	-				
			Total			1,047	1,084													
		SSM0210103	Cooper MS Core MS Instruction																	
				505475	Safety and Security Assistant	-	-	33,914	1.0	33,914	1.0	34,592	1.0	37,615	1.0	40,513	1.0			
				505516	Teacher General Education Middle School	-	-	3,245,632	48.6	3,240,213	43.4	3,363,742	46.0	3,863,978	47.7	4,056,325	49.5			
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0			
				505549	Teacher Instructional Support	-	-	73,477	-	-	-	-	-	-	-	-	-			
				505552	Teacher English for Speakers of Other Languages	-	-	159,730	2.0	159,730	2.0	145,614	2.0	151,726	2.0	161,863	2.0			
				505615	Instructional Assistant General Education	-	-	13,474	-	-	-	-	-	-	-	-	-			
				506010	Overtime	-	-	-	-	97	-	-	-	-	-	-				
				506015	Overbase Salaries	-	-	-	-	193	-	123	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	3,703	-	-	-	3,667	-	-	-	-				
				506410	Hourly Teacher	-	-	72,009	-	18,207	-	25,213	-	24,056	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	2	-	-				
				506510	Substitute due to Sick or Personal Leave	-	-	33,842	-	22,516	-	60,948	-	84,751	-	98,285				
				507070	Salary Supplement	-	-	-	-	-	-	-	-	1,712	-	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3	-	-				
				515010	General Office Supplies	-	-	1,017	-	1,502	-	719	-	-	-	-				
				515014	Instructional Supplies	-	-	71,300	-	26,267	-	50,381	-	36,814	-	51,783				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Cooper Middle School	SSM0210103		515018	Technology Supplies	-	-	-	-	-	-	1,264	-	1,144	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	4,969	-	(1,705)	-	32	-	-	-	-	-	-		
				515030	Textbooks	-	-	8,963	-	1,202	-	9,038	-	58,676	-	61,671	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	55,176	-	18,569	-	11,835	-	-	-	-	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	15,645	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	3,910	-	70,687	-	94,950	-	82,392	-	-	-	-	-	
				515078	Mailing and Shipping Costs	-	-	123	-	-	-	-	-	-	-	-	-	-	-	
				515086	Special Functions	-	-	401	-	20	-	16	-	-	-	-	-	-	-	
				515110	Food Products	-	-	20	-	-	-	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	836	-	210	-	392	-	-	-	-	-	-	-	
				516020	Computer Repair Parts	-	-	109	-	31	-	27	-	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	111	-	141	-	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	-	-	116	-	3,480	-	4,865	-	-	-	-	-	
				528010	Copier Rental	-	-	3,279	-	5,620	-	5,620	-	5,620	-	-	-	-	-	
				545120	Professional Development	-	-	389	-	-	-	-	-	-	-	-	35	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	167	-	2,596	
				Total						3,786,384	52.6	3,613,175	47.4	3,811,654	50.0	4,424,564	51.7	4,546,954	53.5	
				CARES ACT			506410	Hourly Teacher	-	-	-	4,863	-	-	-	-	-	-	-	-
							506415	Hourly Technical	-	-	-	2,249	-	3,933	-	-	-	-	-	-
							509110	Social Security	-	-	-	543	-	-	-	-	-	-	-	-
							509320	Kaiser	-	-	-	32	-	-	-	-	-	-	-	-
							509340	Aetna Dental	-	-	-	2	-	-	-	-	-	-	-	-
							515010	General Office Supplies	-	-	-	467	-	-	-	-	-	-	-	-
							515022	Cleaning Supplies FCPS	-	-	-	1,705	-	-	-	-	-	-	-	-
				CARES ACT Total								9,861		3,933						
				Cooper MS Core MS Instruction Total						3,786,384	52.6	3,623,036	47.4	3,815,587	50.0	4,424,564	51.7	4,546,954	53.5	
				SSM0210119		Cooper MS Foreign Language														
							515014	Instructional Supplies	-	-	-	695	-	500	-	630	-	500	-	
							545120	Professional Development	-	-	-	-	-	-	-	1,531	-	387	-	
				Total								695		500		2,161		887		
				Cooper MS Foreign Language Total								695		500		2,161		887		
				SSM0210140		Cooper MS Chorus														
							506120	Bus Driver Field Trip	-	-	-	-	-	-	100	-	827	-	853	-
							546015	Admission Fee	-	-	-	-	-	-	503	-	800	-	800	-
				Total								-		603	-	1,627	-	1,653	-	
	Cooper MS Chorus Total								-		603	-	1,627	-	1,653	-				
	SSM0210141		Cooper MS Orchestra																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-			
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-			
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-			
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,100	-	-	-			
				546015	Admission Fee	-	-	286	-	20	-	691	-	800	-	800	-			
	Total						286	20	691	-	691	-	13,127	-	1,653	-				
	Cooper MS Orchestra Total						286	20	691	-	691	-	13,127	-	1,653	-				
	SSM0210142		Cooper MS Band																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-			
				546015	Admission Fee	-	-	230	-	20	-	664	-	800	-	800	-			
	Total						230	20	664	-	664	-	1,627	-	1,653	-				
	Cooper MS Band Total						230	20	664	-	664	-	1,627	-	1,653	-				
	SSM0210206		Cooper MS Cat A Services																	
				505555	Teacher Special Education	-	-	304,757	4.0	350,145	5.0	381,258	5.0	390,328	6.0	530,271	7.0			
				505620	Instructional Assistant Special Education	-	-	81,730	2.0	104,614	3.0	102,580	3.0	145,288	4.0	151,243	4.0			
				506010	Overtime	-	-	-	-	66	-	-	-	-	-	-	-			
				506015	Overbase Salaries	-	-	-	-	131	-	-	-	818	-	-	-			
				506410	Hourly Teacher	-	-	203	-	1,013	-	2,100	-	456	-	1,210	-			
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,172	-	1,280	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(379)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(153)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(28)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(151)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(22)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(117)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(189)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(18)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(11,859)	-	-	-			
				515014	Instructional Supplies	-	-	1,386	-	2,497	-	894	-	2,686	-	1,246	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	956	-	1,047	-			
				515074	Other Equipment Noncapitalized	-	-	243	-	-	-	-	-	263	-	263	-			
	Total						388,319	6.0	458,466	8.0	486,832	8.0	529,049	10.0	686,560	11.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	25,581	-	39,180	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	4,226	-	5,232	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,704	-	2,109	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	1,183	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	308	-	381	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,888	-	2,722	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Cooper Middle School	SSM0210206	ESSER III	509210	State Life Insurance	-	-	-	-	-	-	249	-	206	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	26	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	823	-	-	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	238	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	1,579	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	159	-	-	-	-	-	
					ESSER III Total											36,756		51,039			
					IDEA																
						505555	Teacher Special Education			-	-	93,537	1.0	102,040	1.0	110,759	1.0	123,450	1.0	124,694	1.0
						505620	Instructional Assistant Special Education			-	-	21,276	1.0	-	-	-	-	-	-	-	-
						509010	VRS State Retirement			-	-	17,848	-	16,959	-	18,509	-	-	-	-	-
						509020	ERFC Retirement			-	-	7,330	-	6,571	-	7,462	-	-	-	-	-
						509040	VRS Health Employer			-	-	1,366	-	1,235	-	1,348	-	-	-	-	-
						509110	Social Security			-	-	8,251	-	7,264	-	8,001	-	-	-	-	-
						509210	State Life Insurance			-	-	1,019	-	1,000	-	1,091	-	-	-	-	-
						509310	Blue Choice			-	-	12,221	-	14,197	-	13,288	-	-	-	-	-
						509340	Aetna Dental			-	-	923	-	1,066	-	969	-	-	-	-	-
							IDEA Total			-	-	163,770	2.0	150,332	1.0	161,428	1.0	123,450	1.0	124,694	1.0
						SSM0210207	Cooper MS Cat B Services														
								505555	Teacher Special Education	-	-	146,383	2.0	153,583	2.0	229,783	2.0	243,303	3.0	193,255	2.0
								505620	Instructional Assistant Special Education	-	-	68,333	2.0	71,929	2.0	65,479	2.0	70,389	2.0	76,805	2.0
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	132	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,024)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(3,465)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(75)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,652)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(57)	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(753)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(889)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(93)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	2,245	-	-	-				
				515014	Instructional Supplies	-	-	1,802	-	-	-	-	-	2,019	-	414	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	745	-	348	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	1,335	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	-	-				
			Total			-	-	216,519	4.0	226,846	4.0	295,262	4.0	311,515	5.0	270,822	4.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	15,319	-	24,392	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,546	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,026	-	-	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	340	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	185	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,137	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	150	-	-	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	93	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,245)	-	-	-				
			ESSER III Total			-	-	-	-	-	-	22,098	-	22,500	-	-	-				
		SSM0210230	Cooper MS Voc Edu																		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	83	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	399	-	-	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	407	-	-	-	-	-				
			Total			-	-	-	-	-	-	806	-	83	-	-	-				
		SSM0210300	Cooper MS Administration																		
				505120	Principal Middle School	-	-	151,049	1.0	143,770	1.0	146,646	1.0	155,307	1.0	163,166	1.0				
				505220	Assistant Principal Middle School	-	-	200,941	2.0	211,756	2.0	215,990	2.0	240,081	2.0	253,764	2.0				
				505460	Technician	-	-	67,594	1.0	67,594	1.0	68,946	1.0	73,854	1.0	78,784	1.0				
				505730	Office Assistant Middle School	-	-	85,913	2.0	105,065	2.0	105,178	2.0	129,774	2.5	138,423	2.5				
				506010	Overtime	-	-	204	-	99	-	66	-	41	-	1,024	-				
				506015	Overbase Salaries	-	-	1,368	-	(763)	-	117	-	-	-	2,281	-				
				506410	Hourly Teacher	-	-	247	-	843	-	47	-	(163)	-	-	-				
				506420	Hourly Office Assistant	-	-	9,626	-	-	-	14,836	-	979	-	22,752	-				
				506435	Hourly Instructional Assistant	-	-	-	-	32,764	-	-	-	(6,262)	-	-	-				
				506475	Substitute Acting School-based Administrator	-	-	4,953	-	-	-	19,350	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	9,912	-	9,911	-	10,109	-	9,992	-	9,992	-				
				508010	Community Use	-	-	-	-	-	-	-	-	150	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(477)	-	-	-				
				515010	General Office Supplies	-	-	4	-	-	-	-	-	225	-	225	-				
				515014	Instructional Supplies	-	-	-	-	3,752	-	1,763	-	341	-	-	-				
				515078	Mailing and Shipping Costs	-	-	170	-	-	-	-	-	566	-	586	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	9	-	-	-				
				555410	County Print Shop Charges	-	-	-	-	399	-	-	-	200	-	-	-				
			Total			-	-	531,982	6.0	575,189	6.0	583,048	6.0	604,617	6.5	670,998	6.5				
			ESSER III																		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	21,677	-	26,861	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	4	-	(4)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Cooper Middle School	SSM0210300	ESSER III	509110	Social Security	-	-	-	-	-	-	1,657	-	2,055	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	0	-	(0)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	3	-	(3)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	55	-	(55)	-	-	-
					ESSER III Total	-	-	-	-	-	-	-	-	23,396	-	28,853	-	-	-
			Cooper MS Administration Total	-	-	531,982	6.0	575,189	6.0	606,444	6.0	633,471	6.5	670,998	6.5				
		SSM0210316	Cooper MS Custodial Services	505830	Custodian	-	-	237,906	5.5	261,034	7.0	243,857	7.0	289,721	7.0	310,840	7.0	310,840	7.0
				506010	Overtime	-	-	5,706	-	47	-	1,404	-	6,720	-	1,026	-	1,026	-
				506015	Overbase Salaries	-	-	333	-	753	-	1,988	-	2,053	-	2,053	-	2,053	-
				508010	Community Use	-	-	(5,228)	-	(225)	-	155	-	-	-	-	-	-	-
515010	General Office Supplies			-	-	-	-	64	-	1,014	-	-	-	-	-	-	-		
515014	Instructional Supplies			-	-	143	-	826	-	369	-	-	-	-	-	-	-		
515018	Technology Supplies			-	-	-	-	244	-	-	-	-	-	-	-	-	-		
515022	Cleaning Supplies FCP5			-	-	8,714	-	11,834	-	13,937	-	17,519	-	17,139	-	17,139	-		
515074	Other Equipment Noncapitalized			-	-	-	-	2,670	-	1,612	-	-	-	-	-	-	-		
516010	Maintenance Supplies			-	-	-	-	2,309	-	238	-	-	-	-	-	-	-		
516030	Tools FCP5			-	-	-	-	237	-	77	-	-	-	-	-	-	-		
525155	Minor Improvements			-	-	-	-	388	-	-	-	70	-	-	-	-	-		
	Cooper MS Custodial Services Total			-	-	247,574	5.5	280,180	7.0	264,652	7.0	316,083	7.0	331,058	7.0	331,058	7.0		
SSM0210325	Cooper MS Library & Media			505585	Librarian	-	-	175,620	2.0	84,815	1.0	151,740	2.0	164,624	2.0	174,213	2.0	174,213	2.0
					Cooper MS Library & Media Total	-	-	175,620	2.0	84,815	1.0	151,740	2.0	164,624	2.0	174,213	2.0		
			Cooper MS Library & Media Total	-	-	175,620	2.0	84,815	1.0	151,740	2.0	164,624	2.0	174,213	2.0				
SSM0210326	Cooper MS Student Services	505270	Student Services Director	-	-	114,876	1.0	115,156	1.0	116,658	1.0	124,397	1.0	132,062	1.0	132,062	1.0		
		505579	School Counselor Middle School and High School	-	-	359,690	4.0	359,690	3.0	361,290	4.0	389,033	4.0	413,876	4.0	413,876	4.0		
		505730	Office Assistant Middle School	-	-	50,414	1.0	51,157	1.0	49,786	1.0	57,734	1.0	62,191	1.0	62,191	1.0		
		506010	Overtime	-	-	99	-	-	-	-	-	-	-	-	-	-	-		
		506015	Overbase Salaries	-	-	197	-	-	-	-	-	-	-	-	-	-	-		
		506410	Hourly Teacher	-	-	46	-	-	-	-	-	0	-	0	-	0	-		
		506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	529	-	13,917	-	13,917	-		
		507140	School Testing Requirements	-	-	-	-	-	-	-	-	5	-	9,312	-	9,312	-		
		515014	Instructional Supplies	-	-	-	-	604	-	-	-	-	-	-	-	-	-		
			Cooper MS Student Services Total	-	-	525,323	6.0	526,607	5.0	527,734	6.0	571,699	6.0	631,358	6.0	631,358	6.0		
SSM0210329	Cooper MS Technology	505455	Technical Specialist	-	-	106,464	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0	122,854	1.0		
			Cooper MS Technology Total	-	-	106,464	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0				
			Cooper MS Technology Total	-	-	106,464	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0				
SSM0210336	Cooper MS Staff Development	506570	Substitute Due to Training	-	-	397	-	-	-	374	-	1,513	-	1,874	-	1,874	-		
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-	-			
		515086	Special Functions	-	-	-	-	-	-	700	-	-	-	-	-	-			
		526075	Other Professional Services	-	-	-	-	-	-	-	-	21	-	-	-	-			
		545130	School-based Staff Development	-	-	1,374	-	264	-	8,709	-	3,168	-	910	-	910	-		
		545230	Employee Awards and Recognition	-	-	-	-	-	-	95	-	-	-	-	-	-			
			Cooper MS Staff Development Total	-	-	1,771	-	264	-	9,877	-	4,702	-	2,784	-	2,784	-		
SSM0210733	Cooper MS Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	4,417	-	18,110	-	18,110	-	18,110	-		
			Cooper MS Parent Liaisons Total	-	-	-	-	-	-	4,417	-	18,110	-	18,110	-				
			Cooper MS Parent Liaisons Total	-	-	-	-	-	-	4,417	-	18,110	-	18,110	-				
SSM0210815	Cooper MS Career & Tech Edu	505564	Teacher Vocational Education Program	-	-	224,275	3.0	220,505	3.0	234,007	3.0	247,741	3.0	265,859	3.0	265,859	3.0		
		515014	Instructional Supplies	-	-	3,562	-	2,277	-	6,829	-	15,976	-	7,277	-	7,277	-		
		515066	Technological Equip Noncapitalized	-	-	14,944	-	-	-	-	-	-	-	-	-	-			
		525140	Office Equipment Maintenance Contracts	-	-	-	-	-	-	-	-	1,320	-	-	-	-			
			Cooper MS Career & Tech Edu Total	-	-	242,781	3.0	222,782	3.0	240,835	3.0	265,036	3.0	273,136	3.0				
SSM0210988	Cooper MS Wellness	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-	-			
		505579	School Counselor Middle School and High School	-	-	-	-	-	-	-	-	(55,044)	-	-	-	-			
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	55,044	-	-	-	-			
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-	-			
		509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-	-			
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-	-			
			ESSER III	-	-	-	-	-	-	-	-	(28,586)	-	-	-	-			
		505516	Teacher General Education Middle School	-	-	-	-	-	-	6,086	-	-	-	-	-	-			
		505579	School Counselor Middle School and High School	-	-	-	-	-	-	-	-	30,676	-	-	-	-			
		506410	Hourly Teacher	-	-	-	-	-	-	631	-	24,760	-	-	-	-			
		507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-	-			
		509010	VRS State Retirement	-	-	-	-	-	-	1,427	-	-	-	-	-	-			
		509020	ERFC Retirement	-	-	-	-	-	-	575	-	-	-	-	-	-			
		509040	VRS Health Employer	-	-	-	-	-	-	104	-	-	-	-	-	-			
		509110	Social Security	-	-	-	-	-	-	1,481	-	8,793	-	-	-	-			
509210	State Life Insurance	-	-	-	-	-	-	84	-	-	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Cooper Middle School	SSM0210988	ESSER III	515014	Instructional Supplies	-	-	-	-	-	-	6,026	-	62	-	-	-
				545120	Professional Development	-	-	-	-	-	-	1,900	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	28,315	-	64,291	-	-	-
			Cooper MS Wellness Total			-	-	-	-	-	-	28,315	-	35,705	-	-	-
		SSM0210989	Cooper MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	5,007	-	-	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	87,775	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	9,341	-	62,710	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,127	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	454	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	82	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,010	-	13,438	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	66	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,329	-	3,050	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	2,333	-	-	-
				545120	Professional Development	-	-	-	-	-	-	1,400	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	600	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	31,417	-	179,305	-	-	-
			Cooper MS Acad Interv Total			-	-	-	-	-	-	31,417	-	150,718	-	-	-
		SSM0211132	Cooper MS Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	149	-	154	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	131	-
				515014	Instructional Supplies	-	-	8,669	-	7,400	-	7,626	-	9,448	-	7,528	-
			Total			-	-	8,669	-	7,400	-	7,626	-	9,597	-	7,813	-
			Cooper MS Advanced Academics Total			-	-	8,669	-	7,400	-	7,626	-	9,597	-	7,813	-
		SSM0211214	Cooper MS After School														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(119)	-	-	-
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	129	-	-	-	-	-
			Total			-	-	-	-	-	-	129	-	(119)	-	-	-
			COOPER MS After School														
				506470	Hourly After-School Program Staff	-	-	5,452	-	4,246	-	25,468	-	45,880	-	-	-
				515014	Instructional Supplies	-	-	-	-	513	-	-	-	-	-	-	-
				515086	Special Functions	-	-	2,144	-	-	-	1,616	-	6,180	-	-	-
			COOPER MS After School Total			-	-	7,596	-	4,759	-	27,084	-	52,060	-	-	-
			COOPER MS AfterSch County														
				505450	Business Specialist	-	-	72,979	1.0	73,601	1.0	69,708	1.0	84,482	1.0	90,569	1.0
				506010	Overtime	-	-	-	-	-	-	14	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	17,584	-	16,828	-	15,263	-	16,160	-	-	-
				515014	Instructional Supplies	-	-	2,185	-	2,340	-	2,974	-	3,840	-	-	-
			COOPER MS AfterSch County Total			-	-	92,747	1.0	92,769	1.0	87,959	1.0	104,482	1.0	90,569	1.0
			Cooper MS After School Total			-	-	100,343	1.0	97,528	1.0	115,172	1.0	156,423	1.0	90,569	1.0
		SSM0211228	Cooper MS Activities														
				507030	Extra Duty Supplement	-	-	17,544	-	17,107	-	17,003	-	19,931	-	23,347	-
				555320	County Police Services Student Activity Funds	-	-	480	-	-	-	246	-	-	-	-	-
			Total			-	-	18,024	-	17,107	-	17,249	-	19,931	-	23,347	-
			Cooper MS Activities Total			-	-	18,024	-	17,107	-	17,249	-	19,931	-	23,347	-
			Cooper Middle School Total			1,047	1,084	6,514,060	89.1	6,378,100	84.4	6,935,655	89.0	7,942,561	94.2	7,963,006	96.0
		SSM061	MEMBERSHIP														
	Thoreau Middle School			B	K-12 Gen Ed	1,013	1,047	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	138	132	-	-	-	-	-	-	-	-	-	-
			Total			1,151	1,179	-	-	-	-	-	-	-	-	-	-
			Total			1,151	1,179	-	-	-	-	-	-	-	-	-	-
		SSM0610103	Thoreau MS Core MS Instruction														
				505475	Safety and Security Assistant	-	-	40,474	1.0	40,474	1.0	41,284	1.0	44,459	1.0	47,656	1.0
				505516	Teacher General Education Middle School	-	-	3,967,337	59.9	3,958,342	57.9	3,693,505	55.1	3,790,553	48.8	4,168,216	50.4
				505525	Teacher Reading	-	-	-	1.0	83,101	1.0	85,225	1.0	94,003	1.0	100,762	1.0
				505549	Teacher Instructional Support	-	-	93,983	-	73,844	-	58,206	-	116,387	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	268,405	2.7	293,232	3.7	353,148	3.7	292,641	3.8	387,021	4.8
				505615	Instructional Assistant General Education	-	-	20,850	-	-	-	-	-	-	-	-	-
				506010	Overtime	-	-	-	-	-	-	548	-	16	-	-	-
				506120	Bus Driver Field Trip	-	-	11,348	-	-	-	7,580	-	13	-	-	-
				506410	Hourly Teacher	-	-	46,172	-	20,183	-	25,232	-	43,457	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	4,719	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	51	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	73,134	-	46,621	-	104,217	-	124,553	-	122,706	-
				506530	Substitute Due to Student Activities	-	-	102	-	-	-	125	-	-	-	-	-
				515010	General Office Supplies	-	-	322	-	6,153	-	702	-	-	-	-	-
				515014	Instructional Supplies	-	-	62,920	-	71,607	-	31,747	-	65,081	-	56,643	-
				515018	Technology Supplies	-	-	23	-	-	-	539	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	574	-	5,328	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	268	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	31,332	-	31,860	-	10,890	-	9,630	-	67,076	-
				515066	Technological Equip Noncapitalized	-	-	3,105	-	8,360	-	13,855	-	23,521	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Thoreau Middle School	SSM0610207		505650	Special Education Attendant	-	-	2,003	2.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	(2,073)	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,506)	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(116)	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,869)	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(86)	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,165)	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,223)	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(182)
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,176
				515010	General Office Supplies	-	-	7	-	-	-	-	-	-	14	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,619	-	-	2,432	-	-	-	149	-	-	2,693	-	1,066	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	-	1,627	-	897	-
				515074	Other Equipment Noncapitalized	-	-	28	-	-	-	-	-	-	-	-	-	-	-	-	-
							Total			-	-	596,503	16.0	576,399	10.0	584,097	10.0	666,255	10.0	592,046	10.0
							ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	32,463	-	31,384	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	5,396	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	2,175	-	-	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	851	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	393	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	2,387	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	318	-	-	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	32	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	1,165	-	-	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	2,223	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	182	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,176)	-	-	-				
			ESSE III Total			-	-	-	-	-	-	46,702	-	30,091	-	-	-				
		SSM0610300	Thoreau MS Administration																		
				505120	Principal Middle School	-	-	166,480	1.0	53,695	1.0	248,525	1.0	160,259	1.0	166,718	1.0				
				505220	Assistant Principal Middle School	-	-	220,352	2.0	220,352	2.0	302,246	2.0	239,910	2.0	233,045	2.0				
				505460	Technician	-	-	71,362	1.0	71,362	1.0	46,112	1.0	48,200	1.0	52,173	1.0				
				505730	Office Assistant Middle School	-	-	128,090	3.0	109,623	2.5	147,892	2.5	113,910	2.5	121,662	2.5				
				506010	Overtime	-	-	6,790	-	3,732	-	3,909	-	16,610	-	1,113	-				
				506015	Overbase Salaries	-	-	6,403	-	2,848	-	1,245	-	-	-	2,481	-				
				506410	Hourly Teacher	-	-	-	-	-	-	1,036	-	(1,308)	-	-	-				
				506420	Hourly Office Assistant	-	-	6,231	-	5,655	-	1,675	-	27,037	-	22,783	-				
				506435	Hourly Instructional Assistant	-	-	-	-	32,350	-	2,599	-	(23,327)	-	-	-				
				506445	Hourly Professional	-	-	-	-	-	-	283	-	-	-	-	-				
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	2,887	-	-	-	-	-	-	-				
				506475	Substitute Acting School-based Administrator	-	-	62,915	-	130,049	-	12,416	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	9,911	-	9,911	-	10,109	-	9,992	-	9,992	-				
				508010	Community Use	-	-	7,273	-	34	-	10,113	-	5,589	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,785)	-	-	-				
				515010	General Office Supplies	-	-	39	-	366	-	-	-	225	-	225	-				
				515014	Instructional Supplies	-	-	352	-	-	-	-	-	158	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	550	-	-	-	623	-	638	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	118	-	-	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	5,921	-	-	-	-	-				
			Total			-	-	686,197	7.0	643,413	6.5	794,079	6.5	596,213	6.5	610,830	6.5				
			ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	43,036	-	29,529	-	-	-				
				509110	Social Security	-	-	-	-	-	-	3,292	-	2,259	-	-	-				
			ESSE III Total			-	-	-	-	-	-	46,328	-	31,788	-	-	-				
		SSM0610316	Thoreau MS Custodial Services																		
				505830	Custodian	-	-	335,777	8.0	306,360	8.0	290,901	7.5	322,266	7.5	345,822	7.5				
				506010	Overtime	-	-	8,189	-	3,395	-	3,839	-	1,237	-	1,100	-				
				506015	Overbase Salaries	-	-	2,148	-	2,009	-	3,888	-	2,200	-	2,199	-				
				506410	Hourly Teacher	-	-	-	-	(700)	-	-	-	-	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(120)	-	-	-				
				506425	Hourly Custodian	-	-	-	-	744	-	5,818	-	120	-	-	-				
				508010	Community Use	-	-	(7,725)	-	(2,703)	-	(10,145)	-	6,197	-	-	-				
				515010	General Office Supplies	-	-	243	-	103	-	405	-	-	-	-	-				
				515014	Instructional Supplies	-	-	(5,085)	-	(1,903)	-	242	-	-	-	-	-				
				515018	Technology Supplies	-	-	289	-	305	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	29,430	-	25,978	-	18,207	-	18,610	-	18,084	-				
				515026	Audio Visual Supplies	-	-	217	-	-	-	-	-	-	-	-	-				
				515150	Uniforms	-	-	(146)	-	-	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	390	-	1,673	-	159	-	-	-	-	-				
				516030	Tools FCPS	-	-	74	-	171	-	410	-	-	-	-	-				
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	5,326	-	5,152	-	-	-	-	-	-	-				
			Total			-	-	369,127	8.0	340,586	8.0	313,724	7.5	350,510	7.5	367,205	7.5				
		SSM0610325	Thoreau MS Library & Media																		
				505585	Librarian	-	-	181,792	2.0	182,371	2.0	186,263	2.0	186,786	2.0	195,538	2.0				
			Total			-	-	181,792	2.0	182,371	2.0	186,263	2.0	186,786	2.0	195,538	2.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Thoreau Middle School	SSM0610326	Thoreau MS Student Services														
				505270	Student Services Director	-	-	119,612	1.0	119,809	1.0	122,205	1.0	129,423	1.0	137,397	1.0
				505579	School Counselor Middle School and High School	-	-	362,042	5.0	367,810	5.0	375,168	5.0	334,375	4.0	358,994	4.0
				505730	Office Assistant Middle School	-	-	61,163	1.0	61,315	1.0	64,090	1.0	68,712	1.0	73,654	1.0
				506010	Overtime	-	-	-	-	-	-	1,141	-	(1,041)	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	2,282	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	974	-	5,137	-	5,554	-	16,665	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	1,153	-	9,312	-
			Total			-	-	543,791	7.0	554,071	7.0	570,440	7.0	549,287	6.0	593,274	6.0
			Thoreau MS Student Services Total			-	-	543,791	7.0	554,071	7.0	570,440	7.0	549,287	6.0	593,274	6.0
		SSM0610329	Thoreau MS Technology														
				505455	Technical Specialist	-	-	106,813	1.0	87,245	1.0	87,297	1.0	104,133	1.0	111,083	1.0
			Total			-	-	106,813	1.0	87,245	1.0	87,297	1.0	104,133	1.0	111,083	1.0
			Thoreau MS Technology Total			-	-	106,813	1.0	87,245	1.0	87,297	1.0	104,133	1.0	111,083	1.0
		SSM0610336	Thoreau MS Staff Development														
				506570	Substitute Due to Training	-	-	3,818	-	203	-	2,598	-	1,874	-	2,240	-
				515086	Special Functions	-	-	-	-	-	-	2,274	-	-	-	-	-
				545120	Professional Development	-	-	470	-	-	-	1,583	-	2,003	-	-	-
				545130	School-based Staff Development	-	-	2,418	-	176	-	1,674	-	3,452	-	1,029	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	103	-	-	-	-	-
			Total			-	-	6,706	-	379	-	8,231	-	7,329	-	3,269	-
			Thoreau MS Staff Development Total			-	-	6,706	-	379	-	8,231	-	7,329	-	3,269	-
		SSM0610733	Thoreau MS Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	8,665	-	11,237	-	25,872	-	-	-
			Total			-	-	-	-	8,665	-	11,237	-	25,872	-	-	-
			Thoreau MS Parent Liaisons Total			-	-	-	-	8,665	-	11,237	-	25,872	-	-	-
		SSM0610815	Thoreau MS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	472,930	4.7	364,809	4.7	377,890	4.7	401,827	5.0	429,877	5.0
				515014	Instructional Supplies	-	-	8,949	-	14,522	-	11,988	-	17,553	-	13,195	-
				515026	Audio Visual Supplies	-	-	-	-	93	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	267	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	1,214	-	404	-	-	-	0	-	-	-
				526075	Other Professional Services	-	-	115	-	-	-	-	-	-	-	-	-
			Total			-	-	483,474	4.7	379,828	4.7	389,879	4.7	419,379	5.0	443,071	5.0
			Thoreau MS Career & Tech Edu Total			-	-	483,474	4.7	379,828	4.7	389,879	4.7	419,379	5.0	443,071	5.0
		SSM0610988	Thoreau MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,358	-	51,173	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	547	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	869	-	5,712	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	13,447	-	16,564	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	240	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	7,900	-	13,600	-	-	-
			ESSER III Total			-	-	-	-	-	-	7,900	-	33,574	-	108,277	-
			Thoreau MS Wellness Total			-	-	-	-	-	-	33,574	-	79,691	-	-	-
		SSM0610989	Thoreau MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	29,130	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	29,900	-	126,089	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	1,739	-	14,750	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	(4)	-	2,163	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	(2)	-	872	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	(0)	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,185	-	20,376	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	(0)	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	(2)	-	2	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	(0)	-	0	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	407	-	5,896	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	421	-	447	-	-	-
				515050	Reference Books	-	-	-	-	-	-	96	-	4,252	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	9,842	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	462	-	15,865	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	4,855	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	60,899	-	230,585	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Thoreau Middle School	SSM0610989	Thoreau MS Acad Interv Total			-	-	-	-	-	-	60,899	-	201,998	-	-	-
		SSM0611132	Thoreau MS Advanced Academics			-	-	-	-	-	-	-	-	1,271	-	1,310	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,570	-
				515014	Instructional Supplies	-	-	1,054	-	1,024	-	539	-	1,698	-	902	-
			Total			-	-	1,054	-	1,024	-	539	-	2,969	-	3,781	-
			Thoreau MS Advanced Academics Total			-	-	1,054	-	1,024	-	539	-	2,969	-	3,781	-
		SSM0611214	Thoreau MS After School			-	-	-	-	-	-	-	-	6,500	-	-	-
			THOREAU MS After School	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	14,252	-	6,919	-	9,584	-	35,810	-	-	-
				515014	Instructional Supplies	-	-	-	-	(55)	-	-	-	-	-	-	-
				515086	Special Functions	-	-	-	-	55	-	-	-	6,000	-	-	-
			THOREAU MS After School Total			-	-	14,252	-	6,919	-	9,584	-	48,310	-	-	-
			THOREAU MS AfterSch County	505450	Business Specialist	-	-	80,908	1.0	61,081	1.0	62,303	1.0	66,955	1.0	72,463	1.0
				506470	Hourly After-School Program Staff	-	-	13,053	-	13,090	-	14,185	-	17,000	-	-	-
				515014	Instructional Supplies	-	-	811	-	55	-	1,617	-	3,000	-	-	-
				515086	Special Functions	-	-	55	-	-	-	-	-	-	-	-	-
			THOREAU MS AfterSch County Total			-	-	94,826	1.0	74,226	1.0	78,105	1.0	86,955	1.0	72,463	1.0
			Thoreau MS After School Total			-	-	109,079	1.0	81,145	1.0	87,689	1.0	135,265	1.0	72,463	1.0
		SSM0611228	Thoreau MS Activities			-	-	-	-	-	-	-	-	(357)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	51	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	1,122	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	18,792	-	18,792	-	16,929	-	19,931	-	23,347	-
				555320	County Police Services Student Activity Funds	-	-	240	-	-	-	-	-	-	-	-	-
				555340	County Police Services PTA Sponsored Events	-	-	-	-	-	-	656	-	-	-	-	-
			Total			-	-	19,032	-	18,792	-	18,758	-	19,574	-	23,347	-
			Thoreau MS Activities Total			-	-	19,032	-	18,792	-	18,758	-	19,574	-	23,347	-
			Thoreau Middle School Total			1,151	1,179	9,074,621	130.2	8,794,409	125.7	8,856,026	122.5	9,397,622	112.6	9,386,801	115.2
		SSM171	Carson Middle School														
			MEMBERSHIP														
				B	K-12 Gen Ed	604	647	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	688	665	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	84	101	-	-	-	-	-	-	-	-	-	-
			Total			1,376	1,413	-	-	-	-	-	-	-	-	-	-
			Total			1,376	1,413	-	-	-	-	-	-	-	-	-	-
		SSM1710103	Carson MS Core MS Instruction														
				505475	Safety and Security Assistant	-	-	46,466	1.0	46,466	1.0	43,191	1.0	38,932	1.0	41,931	1.0
				505516	Teacher General Education Middle School	-	-	5,624,366	71.8	5,525,049	71.4	5,440,690	69.7	5,482,696	61.8	5,799,573	63.2
				505525	Teacher Reading	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	82,363	-	166,802	-	137,890	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	219,726	2.3	230,472	2.7	235,989	2.7	250,300	2.3	403,342	4.2
				505615	Instructional Assistant General Education	-	-	26,323	-	27,222	-	28,684	-	-	-	-	-
				506010	Overtime	-	-	-	-	-	-	122	-	166	-	-	-
				506120	Bus Driver Field Trip	-	-	11,517	-	-	-	11,492	-	-	-	-	-
				506410	Hourly Teacher	-	-	2,781	-	-	-	2,181	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	72,804	-	47,176	-	104,912	-	123,111	-	136,655	-
				506530	Substitute Due to Student Activities	-	-	144	-	-	-	374	-	-	-	-	-
				515010	General Office Supplies	-	-	1,276	-	1,016	-	1,878	-	-	-	-	-
				515014	Instructional Supplies	-	-	72,487	-	39,847	-	62,989	-	82,642	-	67,804	-
				515018	Technology Supplies	-	-	24	-	55	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	38	-	690	-	388	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	389	-	-	-	196	-	-	-	-	-
				515030	Textbooks	-	-	13,752	-	5,649	-	5,428	-	6,922	-	80,388	-
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	1,937	-	1,366	-	1,347	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	7,540	-	12,410	-	7,409	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	16,763	-	1,891	-	5,540	-	-	-
				515086	Special Functions	-	-	253	-	37	-	81	-	-	-	-	-
				515110	Food Products	-	-	15	-	-	-	-	-	-	-	-	-
				515120	Food Service Supplies	-	-	-	-	-	-	-	-	241	-	-	-
				516010	Maintenance Supplies	-	-	567	-	210	-	1,204	-	-	-	-	-
				516020	Computer Repair Parts	-	-	85	-	262	-	112	-	-	-	-	-
				525155	Minor Improvements	-	-	4,749	-	3,037	-	2,091	-	4,676	-	-	-
				528010	Copier Rental	-	-	5,703	-	-	-	816	-	5,701	-	-	-
				555410	County Print Shop Charges	-	-	319	-	1,810	-	-	-	578	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	3,384	-
			Total			-	-	6,297,906	76.2	6,228,622	76.1	6,195,681	74.3	6,182,663	66.1	6,648,879	69.4
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	936	-	5,247	-	-	-	-	-
				509110	Social Security	-	-	-	-	72	-	401	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	328	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	1,657	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	98	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	3,091	-	5,648	-	-	-	-	-
			Carson MS Core MS Instruction Total			-	-	6,297,906	76.2	6,231,713	76.1	6,201,329	74.3	6,182,663	66.1	6,648,879	69.4
		SSM1710119	Carson MS Foreign Language														
				515014	Instructional Supplies	-	-	-	-	-	-	500	-	630	-	500	-
				515070	Software Purchases Noncapitalized	-	-	1,200	-	1,600	-	-	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	387	-	387	-
			Total			-	-	1,200	-	1,600	-	500	-	1,017	-	887	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Carson Middle School	SSM1710119															
		SSM1710140	Rachel Carson MS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,408	-	827	-	853	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,100	-	-	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	800	-	800	-
			Total			-	-	-	-	-	-	1,408	-	13,127	-	1,653	-
		SSM1710141	Rachel Carson MS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	360	-	827	-	853	-
				546015	Admission Fee	-	-	286	-	20	-	2,199	-	800	-	800	-
			Total			-	-	286	-	20	-	2,559	-	1,627	-	1,653	-
			Rachel Carson MS Orchestra Total			-	-	286	-	20	-	2,559	-	1,627	-	1,653	-
		SSM1710142	Rachel Carson MS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	328	-	827	-	853	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,296	-	-	-
				546015	Admission Fee	-	-	230	-	20	-	664	-	800	-	800	-
			Total			-	-	230	-	20	-	993	-	4,923	-	1,653	-
			Rachel Carson MS Band Total			-	-	230	-	20	-	993	-	4,923	-	1,653	-
		SSM1710206	Carson MS Cat A Services														
				505555	Teacher Special Education	-	-	571,368	6.0	621,599	6.0	508,311	6.0	554,532	7.0	712,568	8.0
				505620	Instructional Assistant Special Education	-	-	164,502	3.0	154,038	3.0	106,574	3.0	146,189	4.0	155,133	4.0
				506010	Overtime	-	-	-	-	-	-	64	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,870	-	949	-	1,521	-
				506520	Substitute due to Official or Annual Leave	-	-	1,988	-	-	-	623	-	1,511	-	1,839	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(548)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(221)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(40)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(221)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(32)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(284)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(113)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(15,022)	-	-	-
				515010	General Office Supplies	-	-	-	-	104	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	5,778	-	2,436	-	1,524	-	1,594	-	1,373	-
				515022	Cleaning Supplies FCPS	-	-	-	-	173	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	904	-	1,063	-	1,154	-
				515066	Technological Equip Noncapitalized	-	-	267	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	263	-
				515086	Special Functions	-	-	216	-	-	-	-	-	-	-	-	-
			Total			-	-	744,118	9.0	778,350	9.0	619,870	9.0	689,593	11.0	873,851	12.0
		ESSE III	ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	33,778	-	47,424	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5,558	-	6,627	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,240	-	2,672	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,499	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	405	-	483	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,507	-	3,447	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	328	-	261	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	33	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	2,536	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,063	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	223	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	48,637	-	62,446	-	-	-
		IDEA	IDEA	505555	Teacher Special Education	-	-	149,366	2.0	99,134	1.0	107,605	1.0	117,583	1.0	116,433	1.0
				505620	Instructional Assistant Special Education	-	-	-	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	23,211	-	16,476	-	17,982	-	-	-	-	-
				509020	ERFC Retirement	-	-	9,533	-	6,384	-	7,249	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,776	-	1,200	-	1,309	-	-	-	-	-
				509110	Social Security	-	-	11,104	-	7,296	-	7,985	-	-	-	-	-
				509210	State Life Insurance	-	-	1,406	-	972	-	1,060	-	-	-	-	-
				509310	Blue Choice	-	-	5,540	-	6,436	-	6,024	-	-	-	-	-
				509330	Aetna Medical	-	-	7,368	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	544	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	209,848	3.0	138,340	1.0	149,617	1.0	117,583	1.0	116,433	1.0
		SSM1710207	Carson MS Cat B Services														
				505555	Teacher Special Education	-	-	221,400	4.0	129,180	4.0	345,346	4.0	296,769	4.0	556,422	7.0
				505620	Instructional Assistant Special Education	-	-	83,244	3.0	98,443	4.0	119,188	4.0	133,065	4.0	209,043	6.0
				505645	Public Health Training Assistant	-	-	-	-	-	-	13,379	-	-	-	-	-
				505650	Special Education Attendant	-	-	18,672	-	1,955	-	-	-	26,394	1.0	28,562	1.0
				506010	Overtime	-	-	126	-	56	-	-	-	224	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,743)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(4,159)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Carson Middle School	SSM1710207		509040	VRS Health Employer	-	-	-	-	-	-	-	-	(62)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(346)	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(44)	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(2,270)	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(504)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(189)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	2,835	-	-	-	
				515014	Instructional Supplies	-	-	1,276	-	951	-	1,241	-	2,332	-	1,367	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	34	-	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	959	-	1,556	-	1,149	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	562	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	-	2,070	-	
				515086	Special Functions	-	-	17	-	-	-	-	-	-	-	-	-	-	-	-	
					Total					324,769	7.0	231,147	8.0	480,113	8.0	452,859	9.0	798,613	14.0		
					ESSER III																
								505555	Teacher Special Education	-	-	-	-	-	-	23,035	-	28,667	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	3,897	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,571	-	-	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	680	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	284	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,291	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	230	-	-	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	26	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	2,270	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	189	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,835)	-	-	-				
	ESSER III Total											33,270	-	26,538	-	-					
		SSM1710300	Carson MS Administration																		
				505120	Principal Middle School	-	-	149,578	1.0	149,578	1.0	152,570	1.0	160,259	1.0	166,718	1.0				
				505220	Assistant Principal Middle School	-	-	333,884	2.0	338,161	2.0	340,082	2.0	360,806	3.0	382,851	3.0				
				505460	Technician	-	-	48,568	1.0	49,360	1.0	50,347	1.0	53,582	1.0	57,996	1.0				
				505730	Office Assistant Middle School	-	-	147,408	3.5	153,161	3.5	168,461	3.5	159,833	3.5	176,992	3.5				
				506010	Overtime	-	-	359	-	-	-	218	-	6,090	-	1,334	-				
				506015	Overbase Salaries	-	-	717	-	-	-	-	-	-	-	2,974	-				
				506410	Hourly Teacher	-	-	13,331	-	(53)	-	5,374	-	1,411	-	-	-				
				506420	Hourly Office Assistant	-	-	3,725	-	710	-	1,944	-	2,368	-	22,751	-				
				506435	Hourly Instructional Assistant	-	-	-	-	33,346	-	-	-	18,149	-	-	-				
				507080	Department Chair Supplement	-	-	11,327	-	11,316	-	11,316	-	9,992	-	9,994	-				
				508010	Community Use	-	-	2,281	-	-	-	(407)	-	2,296	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	1,465	-	-	-				
				515010	General Office Supplies	-	-	-	-	225	-	225	-	225	-	225	-				
				515014	Instructional Supplies	-	-	-	-	237	-	-	-	0	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	834	-	815	-	744	-	764	-				
	Total							711,177	7.5	736,874	7.5	730,945	7.5	777,220	8.5	822,601	8.5				
	ESSER III			506010	Overtime	-	-	-	-	-	-	(1,001)	-	1,001	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	10,902	-	35,302	-	-	-				
				509110	Social Security	-	-	-	-	-	-	517	-	2,701	-	-	-				
	ESSER III Total											10,418	-	39,003	-	-					
		SSM1710316	Carson MS Custodial Services																		
				505830	Custodian	-	-	318,280	8.5	334,877	8.5	351,738	8.5	363,980	8.0	393,508	8.0				
				506010	Overtime	-	-	7,278	-	759	-	5,112	-	4,584	-	1,173	-				
				506015	Overbase Salaries	-	-	978	-	48	-	1,647	-	2,346	-	2,346	-				
				508010	Community Use	-	-	(6,540)	-	(385)	-	(8,021)	-	5,332	-	-	-				
				515010	General Office Supplies	-	-	301	-	22	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	121	-	73	-	73	-	-	-	-	-				
				515018	Technology Supplies	-	-	58	-	243	-	269	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	15,818	-	13,324	-	16,871	-	23,759	-	20,456	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	414	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	969	-	806	-	995	-	-	-	-	-				
	Total							337,263	8.5	350,181	8.5	368,683	8.5	400,000	8.0	417,483	8.0				
		SSM1710325	Carson MS Library & Media																		
				505585	Librarian	-	-	186,116	2.0	185,676	2.0	171,257	2.0	201,605	2.0	212,563	2.0				
	Total							186,116	2.0	185,676	2.0	171,257	2.0	201,605	2.0	212,563	2.0				
		SSM1710326	Carson MS Student Services																		
				505270	Student Services Director	-	-	121,805	1.0	122,205	1.0	124,649	1.0	131,795	1.0	138,783	1.0				
				505579	School Counselor Middle School and High School	-	-	507,397	5.0	481,591	5.0	448,551	5.0	503,450	5.0	535,021	5.0				
				505730	Office Assistant Middle School	-	-	67,498	1.0	67,498	1.0	71,436	1.0	56,579	1.0	58,898	1.0				
				506410	Hourly Teacher	-	-	-	-	(327)	-	551	-	(341)	-	-	-				
				506420	Hourly Office Assistant	-	-	12,003	-	16,410	-	894	-	3,184	-	13,917	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,391	-	9,312	-				
	Total							708,703	7.0	687,377	7.0	646,081	7.0	704,058	7.0	755,931	7.0				
		SSM1710329	Carson MS Technology																		
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Herndon Middle School	SSM2810141	Total			-	-	286	-	20	-	1,222	-	800	-	800	-			
			Herndon MS Orchestra Total			-	-	286	-	20	-	1,684	-	1,627	-	1,627	-	1,653	-	
		SSM2810142	Herndon MS Band			-	-	-	-	-	-	-	411	-	827	-	853	-		
			506120	Bus Driver Field Trip		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		526075	Other Professional Services		-	-	-	-	-	-	-	-	116	-	-	-	-	-		
		546015	Admission Fee		-	-	230	-	20	-	664	-	800	-	800	-	800	-		
		Total			-	-	230	-	20	-	1,191	-	1,191	-	1,627	-	1,653	-		
		SSM2810206	Herndon MS Cat A Services	505240	Assistant Principal Special Education		-	-	105,384	1.0	105,384	1.0	107,492	1.0	115,145	1.0	123,423	1.0		
				505475	Safety and Security Assistant		-	-	37,733	1.0	37,125	1.0	37,795	1.0	50,793	1.0	54,183	1.0		
				505555	Teacher Special Education		-	-	1,318,727	15.5	1,275,335	16.5	1,221,958	16.5	1,825,381	18.5	1,416,295	16.5		
				505620	Instructional Assistant Special Education		-	-	171,154	4.0	282,907	10.0	245,721	10.0	325,534	10.0	317,038	9.0		
				506010	Overtime		-	-	9	-	-	-	54	-	-	-	-	-	-	
				506015	Overbase Salaries		-	-	159	-	-	-	246	-	-	-	72	-	-	
				506410	Hourly Teacher		-	-	478	-	-	481	-	1,552	-	3,927	-	2,421	-	
				506415	Hourly Technical		-	-	-	-	-	-	31	-	-	-	-	-	-	
				506520	Substitute due to Official or Annual Leave		-	-	2,026	-	-	-	2,020	-	-	-	2,629	-	2,629	-
				509010	VRS State Retirement		-	-	-	-	-	-	-	-	-	-	(1,027)	-	-	
				509020	ERFC Retirement		-	-	-	-	-	-	-	-	-	-	(414)	-	-	
				509040	VRS Health Employer		-	-	-	-	-	-	-	-	-	-	(75)	-	-	
509110	Social Security			-	-	-	-	-	-	-	-	-	-	(393)	-	-				
509210	State Life Insurance			-	-	-	-	-	-	-	-	-	-	(61)	-	-				
509310	Blue Choice			-	-	-	-	-	-	-	-	-	-	(674)	-	-				
509320	Kaiser			-	-	-	-	-	-	-	-	-	-	(105)	-	-				
509330	Aetna Medical			-	-	-	-	-	-	-	-	-	-	(113)	-	-				
509340	Aetna Dental			-	-	-	-	-	-	-	-	-	-	(33)	-	-				
509710	Employee Benefits Placeholders			-	-	-	-	-	-	-	-	-	-	(41,216)	-	-				
515010	General Office Supplies			-	-	14	-	-	-	-	-	86	-	-	-	-				
515014	Instructional Supplies			-	-	5,388	-	7,029	-	12,475	-	9,094	-	6,465	-	-				
515030	Textbooks			-	-	-	-	5,770	-	96	-	6,070	-	5,436	-	-				
515074	Other Equipment Noncapitalized			-	-	767	-	460	-	279	-	525	-	-	-	-				
525155	Minor Improvements			-	-	-	-	6,429	-	-	-	62	-	-	-	-				
Total				-	-	1,641,837	21.5	1,720,921	28.5	1,629,806	28.5	2,295,121	30.5	1,927,890	27.5					
SSM2810206	Herndon MS Cat B Services			ESSER III			-	-	-	-	-	-	-	-	-	-	-	-	-	
				505555	Teacher Special Education		-	-	-	-	-	-	-	-	80,920	-	116,009	-	-	
		509010	VRS State Retirement		-	-	-	-	-	-	-	-	13,455	-	18,184	-	-			
		509020	ERFC Retirement		-	-	-	-	-	-	-	-	5,424	-	7,330	-	-			
		509030	County Retirement		-	-	-	-	-	-	-	-	-	-	4,112	-	-			
		509040	VRS Health Employer		-	-	-	-	-	-	-	-	980	-	1,324	-	-			
		509110	Social Security		-	-	-	-	-	-	-	-	5,951	-	9,459	-	-			
		509210	State Life Insurance		-	-	-	-	-	-	-	-	793	-	715	-	-			
		509220	County Life Insurance		-	-	-	-	-	-	-	-	-	-	92	-	-			
		509310	Blue Choice		-	-	-	-	-	-	-	-	5,751	-	-	-	-			
		509320	Kaiser		-	-	-	-	-	-	-	-	1,577	-	211	-	-			
		509330	Aetna Medical		-	-	-	-	-	-	-	-	1,372	-	-	-	-			
		509340	Aetna Dental		-	-	-	-	-	-	-	-	451	-	-	-	-			
		ESSER III Total			-	-	-	-	-	-	-	-	116,675	-	157,435	-	-			
SSM2810206	Herndon MS Cat B Services	IDEA			-	-	-	-	-	-	-	-	-	-	-	-	-			
		505555	Teacher Special Education		-	-	336,173	5.5	375,912	5.5	431,813	5.5	-	-	5.5	489,683	5.5			
		505620	Instructional Assistant Special Education		-	-	63,918	6.0	-	-	-	-	-	-	-	-	-			
		505645	Public Health Training Assistant		-	-	-	-	-	-	-	-	25,500	-	-	-	-			
		505650	Special Education Attendant		-	-	-	-	-	-	-	-	-	-	23,464	1.0	25,393	1.0		
		506010	Overtime		-	-	-	-	-	-	-	-	67	-	-	-	-			
		509010	VRS State Retirement		-	-	-	-	-	-	-	-	-	-	(2,616)	-	-			
		509020	ERFC Retirement		-	-	-	-	-	-	-	-	-	-	(1,594)	-	-			
		509030	County Retirement		-	-	-	-	-	-	-	-	-	-	(1,191)	-	-			
		509040	VRS Health Employer		-	-	-	-	-	-	-	-	-	-	(39)	-	-			
		509110	Social Security		-	-	-	-	-	-	-	-	-	-	(1,341)	-	-			
		509210	State Life Insurance		-	-	-	-	-	-	-	-	-	-	(24)	-	-			
		509310	Blue Choice		-	-	-	-	-	-	-	-	-	-	(1,207)	-	-			
		509330	Aetna Medical		-	-	-	-	-	-	-	-	-	-	(1,008)	-	-			
509340	Aetna Dental		-	-	-	-	-	-	-	-	-	-	(161)	-	-					
509710	Employee Benefits Placeholders		-	-	-	-	-	-	-	-	-	-	(636)	-	-					
515010	General Office Supplies		-	-	74	-	-	-	-	-	-	-	-	-	-					
IDEA Total			-	-	601,702	11.5	558,805	5.5	643,825	5.5	-	-	5.5	489,683	5.5					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Herndon Middle School	SSM2810207		515014	Instructional Supplies	-	-	1,734	-	1,071	-	1,091	-	2,606	-	1,087	-				
				515030	Textbooks	-	-	-	-	900	-	778	-	1,739	-	914	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	139	-	-	-	-	-	-	-	-	
					Total					519,678	9.0	533,826	10.0	572,319	10.0	620,431	11.0	695,147	11.0	-	-
					ESSER III					-	-	-	-	-	-	25,894	-	29,045	-	-	-
								505555	Teacher Special Education	-	-	-	-	-	-	4,345	-	281	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	1,751	-	113	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	63	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	20	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	316	-	146	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,938	-	11	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	256	-	34	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	161	-	-	-	-	-
									ESSER III Total	-	-	-	-	-	-	36,877	-	29,713	-	-	-
									Herndon MS Cat B Services Total	-	-	519,678	9.0	533,826	10.0	609,195	10.0	650,144	11.0	695,147	11.0
						SSM2810300	Herndon MS Administration														
								505120	Principal Middle School	-	-	152,585	1.0	152,585	1.0	155,637	1.0	134,150	1.0	142,320	1.0
								505220	Assistant Principal Middle School	-	-	210,956	2.0	211,756	2.0	238,155	2.0	376,487	3.0	284,286	2.0
								505460	Technician	-	-	55,345	1.0	55,523	1.0	56,633	1.0	60,788	1.0	65,474	1.0
								505730	Office Assistant Middle School	-	-	126,091	2.0	127,155	2.0	129,697	2.0	117,054	2.5	127,145	2.5
								506010	Overtime	-	-	1,699	-	21	-	1,086	-	4,607	-	863	-
								506015	Overbase Salaries	-	-	2,042	-	54	-	1,257	-	-	-	1,945	-
								506410	Hourly Teacher	-	-	4,874	-	-	-	22	-	-	-	-	-
								506420	Hourly Office Assistant	-	-	7,972	-	53	-	-	-	-	-	22,783	-
				506435	Hourly Instructional Assistant	-	-	-	-	41,780	-	-	-	(247)	-	-	-				
				507080	Department Chair Supplement	-	-	9,908	-	9,900	-	10,108	-	9,992	-	9,992	-				
				508010	Community Use	-	-	4,155	-	-	-	609	-	4,688	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(20)	-	-	-				
				515010	General Office Supplies	-	-	-	-	225	-	225	-	225	-	225	-				
				515078	Mailing and Shipping Costs	-	-	-	-	472	-	621	-	539	-	500	-				
					Total	-	-	575,628	6.0	599,523	6.0	594,050	6.0	708,263	7.5	655,532	6.5				
					ESSER III	-	-	-	-	-	-	13	-	(13)	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	41,993	-	25,578	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,599	-	1,957	-	-	-				
					ESSER III Total	-	-	-	-	-	-	43,606	-	27,521	-	-	-				
					Herndon MS Administration Total	-	-	575,628	6.0	599,523	6.0	637,655	6.0	735,785	7.5	655,532	6.5				
		SSM2810316	Herndon MS Custodial Services																		
				505830	Custodian	-	-	341,632	8.0	345,453	8.5	342,337	8.0	371,520	8.0	378,903	7.5				
				506010	Overtime	-	-	9,011	-	3,124	-	6,448	-	1,173	-	-	-				
				506015	Overbase Salaries	-	-	2,151	-	-	-	1,899	-	2,346	-	2,346	-				
				508010	Community Use	-	-	(9,932)	-	(1,527)	-	(7,005)	-	12,727	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	338	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(0)	-	-	-				
				515018	Technology Supplies	-	-	-	-	91	-	234	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	19,781	-	10,177	-	19,752	-	18,062	-	15,991	-				
				516010	Maintenance Supplies	-	-	-	-	226	-	2,045	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	-	-	102	-	-	-	-	-				
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	14,160	-	-	-	-	-				
					Total	-	-	362,643	8.0	357,543	8.5	382,156	8.0	411,103	8.0	398,413	7.5				
					Herndon MS Custodial Services Total	-	-	362,643	8.0	357,543	8.5	382,156	8.0	411,103	8.0	398,413	7.5				
		SSM2810325	Herndon MS Library & Media																		
				505585	Librarian	-	-	162,771	2.0	162,771	2.0	152,321	2.0	108,050	1.0	118,012	1.0				
					Total	-	-	162,771	2.0	162,771	2.0	152,321	2.0	108,050	1.0	118,012	1.0				
					Herndon MS Library & Media Total	-	-	162,771	2.0	162,771	2.0	152,321	2.0	108,050	1.0	118,012	1.0				
		SSM2810326	Herndon MS Student Services																		
				505270	Student Services Director	-	-	128,319	1.0	119,263	1.0	114,038	1.0	122,158	1.0	129,682	1.0				
				505579	School Counselor Middle School and High School	-	-	300,539	4.0	296,617	4.0	270,789	4.0	287,108	4.0	231,818	3.0				
				505730	Office Assistant Middle School	-	-	64,367	1.0	64,245	1.0	67,993	1.0	72,572	1.0	77,417	1.0				
				506010	Overtime	-	-	31	-	-	-	59	-	13	-	-	-				
				506015	Overbase Salaries	-	-	62	-	-	-	115	-	-	-	-	-				
				506410	Hourly Teacher	-	-	825	-	275	-	-	-	1,750	-	-	-				
				506420	Hourly Office Assistant	-	-	13,373	-	17,820	-	23,596	-	12,768	-	13,917	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,391	-	9,312	-				
					Total	-	-	507,516	6.0	498,220	6.0	476,591	6.0	505,760	6.0	462,147	5.0				
					Herndon MS Student Services Total	-	-	507,516	6.0	498,220	6.0	476,591	6.0	505,760	6.0	462,147	5.0				
		SSM2810329	Herndon MS Technology																		
				505455	Technical Specialist	-	-	75,847	1.0	70,961	1.0	83,476	1.0	92,972	1.0	99,656	1.0				
					Total	-	-	75,847	1.0	70,961	1.0	83,476	1.0	92,972	1.0	99,656	1.0				
					Herndon MS Technology Total	-	-	75,847	1.0	70,961	1.0	83,476	1.0	92,972	1.0	99,656	1.0				
		SSM2810336	Herndon MS Staff Development																		
				506570	Substitute Due to Training	-	-	6,089	-	102	-	1,282	-	2,067	-	2,398	-				
				515086	Special Functions	-	-	-	-	-	-	700	-	-	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	2,229	-	-	-				
				545130	School-based Staff Development	-	-	927	-	977	-	4,137	-	3,406	-	1,080	-				
				545230	Employee Awards and Recognition	-	-	-	-	300	-	-	-	-	-	-	-				
					Total	-	-	7,016	-	1,379	-	6,119	-	7,702	-	3,478	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Herndon Middle School	SSM2810336	Herndon MS Staff Development Total			-	-	7,016	-	1,379	-	6,119	-	7,702	-	3,478	-
		SSM2810733	Herndon MS Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	17,795	-	-	-
			Total	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	17,795	-	-	-
			ESSE III	509110	Social Security	-	-	-	-	-	-	2,014	-	(2,014)	-	-	-
			ESSE III Total			-	-	-	-	-	-	154	-	(154)	-	-	-
			Herndon MS Parent Liaisons Total			-	-	-	-	-	-	2,169	-	(2,169)	-	-	-
		SSM2810815	Herndon MS Career & Tech Edu	505564	Teacher Vocational Education Program	-	-	275,057	2.5	254,451	2.5	272,301	2.5	278,850	3.0	293,836	3.0
				515014	Instructional Supplies	-	-	7,922	-	8,328	-	10,035	-	9,480	-	6,737	-
				515074	Other Equipment Noncapitalized	-	-	188	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	56	-	-	-	-	-	-	-	-	-
			Total			-	-	283,223	2.5	262,779	2.5	282,336	2.5	288,330	3.0	300,573	3.0
			Herndon MS Career & Tech Edu Total			-	-	283,223	2.5	262,779	2.5	282,336	2.5	288,330	3.0	300,573	3.0
		SSM2810927	Herndon MS School Improvement	505516	Teacher General Education Middle School	-	-	17,813	-	-	-	-	-	-	-	-	-
			Herndon MS Momentum	505549	Teacher Instructional Support	-	-	4,648	-	-	-	-	-	-	-	-	-
				505555	Teacher Special Education	-	-	3,425	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	11,837	-	22,294	-	2,487	-	-	-
				506570	Substitute Due to Training	-	-	11,310	-	-	-	1,123	-	-	-	-	-
				515014	Instructional Supplies	-	-	5,736	-	-	-	-	-	-	-	-	-
			Herndon MS Momentum Total			-	-	42,932	-	11,837	-	23,417	-	2,487	-	-	-
			Herndon MS School Improvement Total			-	-	42,932	-	11,837	-	23,417	-	2,487	-	-	-
		SSM2810988	Herndon MS Wellness	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSE III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	4,000	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	11,622	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,734	-	11,622	-	-	-
				509110	Social Security	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	1,586	-	11,229	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(4,894)	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	10,625	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	1,500	-	-	-
			ESSE III Total			-	-	-	-	-	-	22,320	-	156,216	-	-	-
			Herndon MS Wellness Total			-	-	-	-	-	-	22,320	-	127,630	-	-	-
		SSM2810989	Herndon MS Acad Interv	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(7,405)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	105,232	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	69,240	-	-	-
			ESSE III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506010	Overtime	-	-	-	-	-	-	(7)	-	7	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	40,157	-	196,290	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	(21,100)	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	518	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,451	-	31,728	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,901	-	8,217	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	6,456	-	2,400	-	-	-
				515050	Reference Books	-	-	-	-	-	-	235	-	2,739	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	2,400	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	29,490	-	27,727	-	-	-
				545120	Professional Development	-	-	-	-	-	-	2,670	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	101,352	-	268,968	-	-	-
			Herndon MS Acad Interv Total			-	-	-	-	-	-	101,352	-	338,208	-	-	-
		SSM2811132	Herndon MS Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,647	-	3,760	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	3,286	-
				515014	Instructional Supplies	-	-	864	-	893	-	4,084	-	961	-	707	-
			Total			-	-	864	-	893	-	4,084	-	4,608	-	7,753	-
			Herndon MS Advanced Academics Total			-	-	864	-	893	-	4,084	-	4,608	-	7,753	-
		SSM2811214	Herndon MS After School	506010	Overtime	-	-	-	-	-	-	6	-	-	-	-	-
			HERNDON MS After School	506120	Bus Driver Field Trip	-	-	-	-	-	-	651	-	3,000	-	-	-
				506470	Hourly After-School Program Staff	-	-	20,944	-	4,616	-	35,479	-	43,400	-	-	-
				515086	Special Functions	-	-	-	-	-	-	476	-	-	-	-	-
			HERNDON MS After School Total			-	-	20,944	-	4,616	-	36,612	-	46,400	-	-	-
			HERNDON MS AfterSch County	505450	Business Specialist	-	-	68,268	1.0	68,708	1.0	70,082	1.0	75,011	1.0	80,795	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hughes Middle School	SSM3210230		515014	Instructional Supplies	-	-	96	-	-	-	-	-	292	-	-	-
				515074	Other Equipment Noncapitalized	-	-	31	-	-	-	-	-	-	-	-	-
					Total			127						292			
					Hughes MS Voc Edu Total			127						292			
		SSM3210300	Hughes MS Administration														
				505120	Principal Middle School	-	-	150,949	1.0	151,074	1.0	154,096	1.0	161,729	1.0	168,246	1.0
				505220	Assistant Principal Middle School	-	-	290,387	2.0	241,758	2.0	246,592	2.0	234,543	2.0	361,494	3.0
				505460	Technician	-	-	62,617	1.0	51,947	1.0	44,608	1.0	49,170	1.0	53,224	1.0
				505730	Office Assistant Middle School	-	-	104,238	2.0	105,657	2.0	98,411	2.0	120,550	2.5	129,003	2.5
				506010	Overtime	-	-	1,432	-	-	-	127	-	5,606	-	982	-
				506015	Overbase Salaries	-	-	1,828	-	-	-	255	-	-	-	2,176	-
				506410	Hourly Teacher	-	-	(473)	-	350	-	4,890	-	(3,208)	-	-	-
				506420	Hourly Office Assistant	-	-	31,012	-	41,412	-	34,566	-	24,848	-	22,783	-
				506435	Hourly Instructional Assistant	-	-	-	-	15,570	-	-	-	(5,213)	-	-	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	10,842	-	2,554	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	9,575	-	9,800	-	10,108	-	9,992	-	9,992	-
				509110	Social Security	-	-	-	-	-	-	-	-	(338)	-	-	-
				515010	General Office Supplies	-	-	698	-	-	-	-	-	225	-	225	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	571	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	511	-	559	-
				555410	County Print Shop Charges	-	-	50	-	-	-	-	-	-	-	-	-
					Total			663,156	6.0	620,121	6.0	593,654	6.0	598,986	6.5	748,684	7.5
			ESSER III	506010	Overtime	-	-	-	-	-	-	93	-	(93)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	22,294	-	24,219	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,644	-	1,853	-	-	-
					ESSER III Total							24,031		25,979			
					Hughes MS Administration Total			663,156	6.0	620,121	6.0	617,685	6.0	624,965	6.5	748,684	7.5
		SSM3210316	Hughes MS Custodial Services														
				505830	Custodian	-	-	298,128	7.5	287,141	7.5	281,054	7.5	296,469	7.0	339,777	7.5
				506010	Overtime	-	-	301	-	-	-	3,664	-	4,179	-	1,026	-
				506015	Overbase Salaries	-	-	357	-	-	-	5,948	-	5,233	-	2,053	-
				508010	Community Use	-	-	(1,811)	-	(2,366)	-	(1,633)	-	(3,091)	-	-	-
				515010	General Office Supplies	-	-	-	-	13	-	115	-	-	-	-	-
				515014	Instructional Supplies	-	-	(3,459)	-	(86)	-	73	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	9,118	-	11,965	-	13,554	-	19,058	-	16,763	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	3,195	-	-	-	-	-
				516010	Maintenance Supplies	-	-	3,164	-	1,636	-	2,315	-	-	-	-	-
				516030	Tools FCPS	-	-	65	-	45	-	268	-	-	-	-	-
					Total			305,863	7.5	298,347	7.5	308,552	7.5	321,849	7.0	359,619	7.5
					Hughes MS Custodial Services Total			305,863	7.5	298,347	7.5	308,552	7.5	321,849	7.0	359,619	7.5
		SSM3210325	Hughes MS Library & Media														
				505585	Librarian	-	-	154,606	2.0	154,606	2.0	157,698	2.0	98,415	1.0	181,709	2.0
					Total			154,606	2.0	154,606	2.0	157,698	2.0	98,415	1.0	181,709	2.0
					Hughes MS Library & Media Total			154,606	2.0	154,606	2.0	157,698	2.0	98,415	1.0	181,709	2.0
		SSM3210326	Hughes MS Student Services														
				505270	Student Services Director	-	-	128,319	1.0	128,426	1.0	130,994	1.0	137,483	1.0	144,536	1.0
				505579	School Counselor Middle School and High School	-	-	346,633	4.0	346,633	4.0	391,402	4.0	347,870	3.0	445,677	4.0
				505730	Office Assistant Middle School	-	-	53,028	1.0	47,837	1.0	52,138	1.0	56,579	1.0	60,938	1.0
				506010	Overtime	-	-	-	-	-	-	434	-	(799)	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	365	-	-	-	-	-
				506410	Hourly Teacher	-	-	344	-	-	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	915	-	563	-	31,059	-	13,947	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	7,787	-	9,312	-
				515010	General Office Supplies	-	-	174	-	-	-	-	-	-	-	-	-
					Total			529,412	6.0	523,461	6.0	606,391	6.0	562,867	5.0	674,380	6.0
					Hughes MS Student Services Total			529,412	6.0	523,461	6.0	606,391	6.0	562,867	5.0	674,380	6.0
		SSM3210329	Hughes MS Technology														
				505455	Technical Specialist	-	-	107,220	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	118	-	-	-
					Total			107,220	1.0	100,161	1.0	102,165	1.0	109,523	1.0	116,143	1.0
					Hughes MS Technology Total			107,220	1.0	100,161	1.0	102,165	1.0	109,523	1.0	116,143	1.0
		SSM3210336	Hughes MS Staff Development														
				506410	Hourly Teacher	-	-	1,160	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	2,603	-	133	-	1,187	-	1,698	-	2,243	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	610	-	-	-
				515086	Special Functions	-	-	-	-	-	-	-	-	106	-	-	-
				545120	Professional Development	-	-	552	-	-	-	(207)	-	(1,218)	-	-	-
				545130	School-based Staff Development	-	-	4,886	-	3,359	-	2,273	-	891	-	1,028	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	300	-	-	-
					Total			9,201		3,492		3,253		2,387		3,271	
					Hughes MS Staff Development Total			9,201		3,492		3,253		2,387		3,271	
		SSM3210733	Hughes MS Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	9,837	-	14,315	-	16,312	-	45,276	-	-	-
					Total			9,837		14,315		16,312		45,276			
					Hughes MS Parent Liaisons Total			9,837		14,315		16,312		45,276			
		SSM3210815	Hughes MS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	166,890	3.0	226,448	3.0	228,656	3.0	192,837	2.8	218,928	3.0
				515014	Instructional Supplies	-	-	4,727	-	4,421	-	8,129	-	12,710	-	7,373	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hughes Middle School	SSM3210815		515066	Technological Equip Noncapitalized	-	-	7,546	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	293	-	-	-
			Total			-	-	179,164	3.0	230,869	3.0	236,785	3.0	205,840	2.8	226,301	3.0
			Hughes MS Career & Tech Edu Total			-	-	179,164	3.0	230,869	3.0	236,785	3.0	205,840	2.8	226,301	3.0
		SSM3210988	Hughes MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	956	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	58	-	-	-	-	-
			Total			-	-	-	-	-	-	1,014	-	(28,586)	-	-	-
			ESSER III			-	-	-	-	-	-	-	-	10,441	-	-	-
				505516	Teacher General Education Middle School	-	-	-	-	-	-	3,480	-	73,974	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	15,000	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	1,031	-	8,543	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(0)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	5,688	-	13,732	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	616	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	3,000	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	3,500	-	6,012	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,800	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	23,699	-	145,119	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	-	-	-	-
		SSM3210989	Hughes MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	758	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	6,841	-	-	-	-	-
			Total			-	-	-	-	-	-	7,599	-	(28,587)	-	-	-
			ESSER III			-	-	-	-	-	-	-	-	12,147	-	-	-
				505516	Teacher General Education Middle School	-	-	-	-	-	-	(40)	-	40	-	-	-
				506010	Overtime	-	-	-	-	-	-	41,622	-	76,527	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	36	-	51,341	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	36	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	2,159	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	870	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	157	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	3,756	-	13,325	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	85	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	1,927	-	63,136	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	6,478	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	1,057	-	-	-
				515050	Reference Books	-	-	-	-	-	-	14,490	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	4,100	-	11,435	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	11,175	-	3,500	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	87,066	-	252,793	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	-	-	-	-
		SSM3211124	Hughes MS Intl Baccal MS														
				505549	Teacher Instructional Support	-	-	62,055	0.5	90,806	0.5	92,622	0.5	49,380	0.5	52,422	0.5
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	57	-	-	-
				545120	Professional Development	-	-	-	-	548	-	2,041	-	(2,023)	-	-	-
			Total			-	-	62,055	0.5	91,354	0.5	94,663	0.5	47,414	0.5	52,422	0.5
		SSM3211132	Hughes MS Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,615	-	3,727	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	3,514	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	22,911	-	4,920	-
			Total			-	-	-	-	-	-	-	-	26,525	-	12,160	-
		SSM3211214	Hughes MS After School														
				515014	Instructional Supplies	-	-	-	-	-	-	(194)	-	312	-	-	-
				515086	Special Functions	-	-	-	-	-	-	(118)	-	-	-	-	-
			Total			-	-	-	-	-	-	(312)	-	312	-	-	-
			HUGHES MS After School														
				506010	Overtime	-	-	77	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	797	-	-	-	-	-	1,000	-	-	-
				506470	Hourly After-School Program Staff	-	-	22,914	-	16,691	-	44,960	-	46,580	-	-	-
				515086	Special Functions	-	-	1,732	-	890	-	625	-	7,900	-	-	-
			HUGHES MS After School Total			-	-	25,520	-	17,581	-	45,585	-	55,480	-	-	-
			HUGHES MS AfterSch County														
				505450	Business Specialist	-	-	75,962	1.0	76,178	1.0	77,701	1.0	83,031	1.0	89,003	1.0
				506010	Overtime	-	-	(77)	-	-	-	14	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	23,673	-	14,971	-	18,045	-	16,575	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hughes Middle School	SSM3211214	HUGHES MS AfterSch County	515014	Instructional Supplies	-	-	1,914	-	188	-	2,048	-	3,425	-	-	-
			HUGHES MS AfterSch County Total			-	-	101,472	1.0	91,337	1.0	97,808	1.0	103,031	1.0	89,003	1.0
			Hughes MS After School Total			-	-	126,993	1.0	108,918	1.0	143,082	1.0	158,823	1.0	89,003	1.0
		SSM3211228	Hughes MS Activities														
				506110	Bus Driver	-	-	-	-	-	-	-	-	198	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(184)	-	-	-
				506470	Hourly After-School Program Staff	-	-	88	-	528	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	17,518	-	15,899	-	19,167	-	19,931	-	23,347	-
			Total			-	-	17,606	-	16,427	-	19,167	-	19,945	-	23,347	-
			Hughes MS Activities Total			-	-	17,606	-	16,427	-	19,167	-	19,945	-	23,347	-
	Hughes Middle School Total					944	1,034	7,979,531	108.9	8,278,970	111.7	8,401,400	111.2	9,017,023	105.1	9,795,183	118.6
	SSM491																
	Virtual Program Middle	SSM4910103	Virtual Program MS Core ES Instruction														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(103)	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	-	(0)	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	802	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	49,380	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(11)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(4)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(1)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(8)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(1)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	5	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	-	-	-	-	50,182	-	(122)	-	-	-
			ESSE II	505516	Teacher General Education Middle School	-	-	-	-	-	-	152,561	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	60,678	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	37,806	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	15,241	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	2,752	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	15,727	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	2,229	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	19,026	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	2,370	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,662	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	1,654	-	-	-	-	-
			ESSE II Total			-	-	-	-	-	-	311,706	-	-	-	-	-
			Virtual Program MS Core ES Instruction Total			-	-	-	-	-	-	361,888	-	(122)	-	-	-
		SSM4910206	Virtual Program MS Cat A Services														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	(1,682)	-	-	-
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	(0)	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,706)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,106)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(124)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(980)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(116)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	4,815	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(601)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	118	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	3,370	-	-	-
			Total			-	-	-	-	-	-	-	-	1,987	-	-	-
			ESSE II	505555	Teacher Special Education	-	-	-	-	-	-	193,245	-	-	-	-	-
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	15,559	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	35,363	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	14,256	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	2,575	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	15,417	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	2,233	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	17,795	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	10,171	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	1,717	-	-	-	-	-
			ESSE II Total			-	-	-	-	-	-	308,330	-	-	-	-	-
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	9,740	-	2,948	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,619	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	653	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	118	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	735	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	95	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	50	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,370)	-	-	-
			ESSE III Total			-	-	-	-	-	-	13,891	-	(422)	-	-	-
			Virtual Program MS Cat A Services Total			-	-	-	-	-	-	322,221	-	1,565	-	-	-
		SSM4910207	Virtual Program MS Cat B Services														
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	0	-	-	-
				506010	Overtime	-	-	-	-	-	-	5	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	1	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Virtual Program Middle	SSM4910207	Total			-	-	-	-	-	-	5	-	1	-	-	-
			ESSER II	505620	Instructional Assistant Special Education	-	-	-	-	-	-	46,361	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	8,052	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,246	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	586	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,485	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	475	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	4,324	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	107	-	-	-	-	-
			ESSER II Total			-	-	-	-	-	-	66,636	-	-	-	-	-
			Virtual Program MS Cat B Services Total			-	-	-	-	-	-	66,641	-	1	-	-	-
		SSM4910300	Virtual Program MS Administration														
				505220	Assistant Principal Middle School	-	-	-	-	5,873	-	-	-	-	-	-	-
				505555	Teacher Special Education	-	-	-	-	-	-	36,750	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	561	-	-	-	-	-
			Total			-	-	-	-	5,873	-	37,311	-	-	-	-	-
			Virtual Program MS Administration Total			-	-	-	-	5,873	-	37,311	-	-	-	-	-
		SSM4910326	Virtual Program MS Student Services														
			ESSER II	505579	School Counselor Middle School and High School	-	-	-	-	-	-	54,585	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	9,028	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,639	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	657	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,934	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	532	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	8,848	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	482	-	-	-	-	-
			ESSER II Total			-	-	-	-	-	-	81,706	-	-	-	-	-
			Virtual Program MS Student Services Total			-	-	-	-	-	-	81,706	-	-	-	-	-
		SSM4910329	Virtual Program MS Technology														
			Total	505455	Technical Specialist	-	-	-	-	-	-	5,662	-	-	-	-	-
			Total			-	-	-	-	-	-	5,662	-	-	-	-	-
			Virtual Program MS Technology Total			-	-	-	-	-	-	5,662	-	-	-	-	-
		SSM4910815	Virt Pgm MS Career & Tech Edu														
			ESSER II	505564	Teacher Vocational Education Program	-	-	-	-	-	-	33,130	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	6,016	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,425	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	438	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,448	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	355	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,571	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,193	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	188	-	-	-	-	-
			ESSER II Total			-	-	-	-	-	-	47,763	-	-	-	-	-
			Virt Pgm MS Career & Tech Edu Total			-	-	-	-	-	-	47,763	-	-	-	-	-
			Virtual Program Middle Total			-	-	-	-	5,873	-	923,192	-	1,444	-	-	-
		SSS064															
	Cedar Lane Center	MEMBERSHIP															
				B	K-12 Gen Ed	2	3	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	90	70	-	-	-	-	-	-	-	-	-	-
			Total			92	73	-	-	-	-	-	-	-	-	-	-
			Total			92	73	-	-	-	-	-	-	-	-	-	-
		SSS0640206	Cedar Lane Ctr Cat A Services														
				505140	Principal Special Education	-	-	146,405	1.0	146,645	1.0	149,578	1.0	158,414	1.0	166,675	1.0
				505240	Assistant Principal Special Education	-	-	130,862	1.0	130,970	1.0	133,589	1.0	140,206	1.0	147,400	1.0
				505465	Safety and Security Specialist	-	-	57,803	1.0	58,706	1.0	59,880	1.0	63,791	1.0	68,717	1.0
				505475	Safety and Security Assistant	-	-	64,721	2.0	63,966	2.0	64,976	2.0	70,338	2.0	76,126	2.0
				505519	Teacher General Education High School	-	-	60,832	-	64,023	-	59,516	-	71,007	-	-	-
				505555	Teacher Special Education	-	-	1,336,353	14.0	1,426,355	16.0	1,376,052	16.0	1,429,908	14.0	1,085,123	11.0
				505579	School Counselor Middle School and High School	-	-	112,671	1.0	112,671	1.0	114,925	1.0	121,271	1.0	127,492	1.0
				505585	Librarian	-	-	40,340	0.5	30,636	0.5	1,311	0.5	94,003	1.0	99,794	1.0
				505620	Instructional Assistant Special Education	-	-	258,446	8.0	201,605	8.0	164,207	8.0	285,742	8.0	234,201	6.0
				505750	Office Assistant Special Education	-	-	157,311	3.0	152,412	3.0	121,502	3.0	143,330	3.0	154,796	3.0
				506010	Overtime	-	-	437	-	-	-	260	-	-	-	-	-
				506015	Overbase Salaries	-	-	875	-	-	-	520	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	716	-	-	-	202	-	-	-	-	-
				506410	Hourly Teacher	-	-	550	-	553	-	66	-	4,569	-	1,503	-
				506420	Hourly Office Assistant	-	-	9,488	-	-	-	857	-	13,514	-	11,001	-
				506435	Hourly Instructional Assistant	-	-	-	-	12,232	-	-	-	654	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	21,343	-	1,216	-	28,934	-	41,105	-	24,821	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,118	-	967	-
				507030	Extra Duty Supplement	-	-	8,268	-	3,968	-	8,463	-	8,800	-	11,872	-
				507080	Department Chair Supplement	-	-	2,101	-	2,079	-	2,121	-	2,096	-	2,138	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	1,420	-	1,742	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,281)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(516)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(93)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(728)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(76)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Cedar Lane Center	SS50640206		509310	Blue Choice	-	-	-	-	-	-	-	-	(395)	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	-	(90)	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(282)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(52)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(25,819)	-	-	-	
				515010	General Office Supplies	-	-	232	-	316	-	-	-	-	-	300	-	300	-	
				515014	Instructional Supplies	-	-	34,645	-	20,904	-	20,701	-	20,701	-	19,058	-	11,026	-	
				515022	Cleaning Supplies FCPS	-	-	30	-	10	-	-	-	-	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	49	-	-	-	-	-	73	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	20	-	12,039	-	9,272	-	
				515066	Technological Equip Noncapitalized	-	-	6,146	-	9,376	-	16,626	-	16,626	-	243	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	7,210	-	7,210	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	1,004	-	448	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	684	-	525	-	
				515086	Special Functions	-	-	23	-	79	-	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	180	-	-	-	-	-	57	-	-	-	-	-	
				516020	Computer Repair Parts	-	-	672	-	-	-	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	4,693	-	5,286	-	3,941	-	3,941	-	199	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	500	-	500	-	
				Total						2,456,192	31.5	2,444,009	33.5	2,335,587	33.5	2,655,981	32.0	2,236,440	27.0	
				ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	76,651	-	91,849	-	-	-
							506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	2,360	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	12,755	-	11,391	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	5,142	-	4,592	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	2,576	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	929	-	829	-	-	-
							509110	Social Security	-	-	-	-	-	-	5,766	-	6,106	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	752	-	448	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	58	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	3,314	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	856	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	2,629	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	463	-	-	-	-	-			
	ESSER III Total											109,257	-	120,209	-	-	-			
	IDEA			505555	Teacher Special Education	-	-	77,380	1.0	82,506	1.0	7,482	1.0	98,409	1.0	100,377	1.0			
				509010	VRS State Retirement	-	-	12,547	-	14,629	-	-	-	-	-	-	-			
				509020	ERFC Retirement	-	-	5,153	-	5,669	-	-	-	-	-	-	-			
				509040	VRS Health Employer	-	-	960	-	1,065	-	-	-	-	-	-	-			
				509110	Social Security	-	-	5,809	-	6,195	-	572	-	-	-	-	-			
				509210	State Life Insurance	-	-	836	-	863	-	-	-	-	-	-	-			
				509330	Aetna Medical	-	-	8,206	-	8,644	-	-	-	-	-	-	-			
	IDEA Total						110,892	1.0	119,571	1.0	8,054	1.0	98,409	1.0	100,377	1.0				
	Cedar Lane Ctr Cat A Services Total						2,567,084	32.5	2,563,579	34.5	2,452,898	34.5	2,874,598	33.0	2,336,817	28.0				
		SS50640207	Cedar Lane Ctr Cat B Services																	
				505555	Teacher Special Education	-	-	-	4.0	-	3.0	-	3.0	209,105	3.0	221,484	3.0			
				505620	Instructional Assistant Special Education	-	-	59,204	4.0	89,096	3.0	73,441	3.0	101,499	3.0	107,420	3.0			
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	-	-	8,228	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,999)	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	222	-	-	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	1,519	-	1,726	-	584	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	1,135	-	491	-			
	Total						59,204	8.0	89,096	6.0	75,182	6.0	308,466	6.0	338,207	6.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	-	-	26,597	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	4,488	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,809	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	1,009	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	327	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	2,333	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	226	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	30	-	-	-			
	ESSER III Total													36,819	-	-	-			
	Cedar Lane Ctr Cat B Services Total						59,204	8.0	89,096	6.0	75,182	6.0	345,285	6.0	338,207	6.0				
		SS50640316	Cedar Lane Ctr Custodial Services																	
				505830	Custodian	-	-	132,919	3.5	136,770	3.5	130,415	3.5	158,988	3.5	170,508	3.5			
				506010	Overtime	-	-	1,455	-	309	-	1,792	-	725	-	513	-			
				506015	Overbase Salaries	-	-	263	-	593	-	1,046	-	1,026	-	1,026	-			
				506425	Hourly Custodian	-	-	3,844	-	-	-	-	-	75	-	-	-			
				508010	Community Use	-	-	(1,874)	-	(673)	-	(1,593)	-	229	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	14	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	(250)	-	-	-	(175)	-	65	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	349	-	-	-			
				516010	Maintenance Supplies	-	-	-	-	-	-	4	-	-	-	-	-			
	Total						136,357	3.5	136,999	3.5	131,502	3.5	161,456	3.5	172,047	3.5				
	Cedar Lane Ctr Custodial Services Total						136,357	3.5	136,999	3.5	131,502	3.5	161,456	3.5	172,047	3.5				
		SS50640329	Cedar Lane Ctr Technology																	
				505455	Technical Specialist	-	-	101,830	1.0	102,665	1.0	104,719	1.0	110,863	1.0	117,700	1.0			
	Total						101,830	1.0	102,665	1.0	104,719	1.0	110,863	1.0	117,700	1.0				
	Cedar Lane Ctr Technology Total						101,830	1.0	102,665	1.0	104,719	1.0	110,863	1.0	117,700	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Cedar Lane Center	SSS0640336	Cedar Lane Ctr Staff Development														
				506570	Substitute Due to Training	-	-	233	-	-	-	-	-	556	-	518	-
				515014	Instructional Supplies	-	-	-	-	(5)	-	-	-	37	-	-	-
				515086	Special Functions	-	-	-	-	-	-	491	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	900	-	365	-	-	-
				545120	Professional Development	-	-	900	-	-	-	-	-	234	-	-	-
				545130	School-based Staff Development	-	-	569	-	(600)	-	654	-	933	-	923	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	299	-	-	-	-	-
			Total					1,702		(605)		2,343		2,124		1,441	
			Cedar Lane Ctr Staff Development Total					1,702		(605)		2,343		2,124		1,441	
		SSS0640733	Cedar Lane Ctr Parent Liaisons														
				506010	Overtime	-	-	-	-	-	-	4	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	402	-	7,042	-	3,018	-	19,404	-	-	-
			Total					402		7,042		3,022		19,404			
			Cedar Lane Ctr Parent Liaisons Total					402		7,042		3,022		19,404			
		SSS0640815	Cedar Lane Ctr Career & Tech Edu														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	31	-	-	-
			Total											31			
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	1,629	-	648	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	630	-	-	-	-	-
				509110	Social Security	-	-	-	-	125	-	98	-	-	-	-	-
			CARES ACT Total							1,754		1,376					
			Cedar Lane Ctr Career & Tech Edu Total							1,754		1,376		31			
		SSS0640816	Cedar Lane Ctr SPED Voc Education														
				505555	Teacher Special Education	-	-	98,292	1.0	98,292	1.0	100,571	1.0	98,482	1.0	110,824	1.0
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	-	-	1,371	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,484)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,288	-	825	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	366	-	-	-	-	-
			Total					98,292	1.0	98,292	1.0	100,938	1.0	97,286	1.0	113,020	1.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	6,705	-	6,485	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,114	-	742	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	449	-	299	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	418	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	81	-	54	-	-	-
				509110	Social Security	-	-	-	-	-	-	517	-	448	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	66	-	24	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	12	-	-	-
			ESSER III Total									8,932		8,483			
			Cedar Lane Ctr SPED Voc Education Total					98,292	1.0	98,292	1.0	109,870	1.0	105,769	1.0	113,020	1.0
		SSS0640988	Cedar Lane Ctr Wellness														
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(2,500)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(191)	-	-	-
			Total											(2,691)			
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	70	-	4,028	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	465	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	2,500	-	2,500	-	-	-
				509110	Social Security	-	-	-	-	-	-	197	-	637	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,750	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	2,000	-	250	-	-	-
			ESSER III Total									4,767		9,630			
			Cedar Lane Ctr Wellness Total									4,767		6,939			
		SSS0640989	Cedar Lane Ctr Acad Interv														
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(2,500)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(191)	-	-	-
			Total											(2,691)			
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	2,322	-	33,847	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	2,500	-	2,500	-	-	-
				509110	Social Security	-	-	-	-	-	-	369	-	3,152	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,143	-	1,145	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	358	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,800	-	1,111	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	2,000	-	3,135	-	-	-
			ESSER III Total									10,134		45,248			
			Cedar Lane Ctr Acad Interv Total									10,134		42,557			
			Cedar Lane Center Total			92	73	2,964,871	46.0	2,998,822	46.0	2,895,812	46.0	3,669,021	44.5	3,079,232	39.5
			Region 1 Schools Total			35,374	35,835	288,644,938	4,024.0	283,954,532	4,061.2	302,687,910	4,049.4	314,820,086	3,901.7	325,464,140	4,013.7
			Region 2 Schools														
			SSE025														
			Franklin Sherman Elementary School	MEMBERSHIP													
					B	K-12 Gen Ed		324	316	-	-	-	-	-	-	-	-
					D	Special Ed/Alt		22	27	-	-	-	-	-	-	-	-
			Total					346	343								
			Total					346	343								
			SSE0250101	Franklin Sherman ES Core ES Instruction													
				505510	Teacher Kindergarten	-	-	164,648	2.0	164,829	2.0	168,126	2.0	179,870	2.0	191,010	2.0
				505513	Teacher General Education Elementary School	-	-	910,372	14.0	793,669	13.0	820,088	13.0	902,531	12.0	969,897	12.0
				505522	Teacher Music, Art and PE Elementary School	-	-	289,791	4.4	288,936	4.0	292,618	4.0	271,956	3.6	290,031	3.6

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Franklin Sherman Elementary School	SSE0250101		505525	Teacher Reading	-	-	99,304	1.0	99,304	1.0	101,290	1.0	86,027	1.0	92,212	1.0
				505549	Teacher Instructional Support	-	-	-	-	-	-	89,924	-	42,604	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	87,737	1.0	87,737	1.0	89,492	1.0	97,827	1.0	106,404	1.0
				505582	School Counselor Elementary School	-	-	59,488	1.0	59,488	1.0	51,833	1.0	94,003	1.0	99,794	1.0
				505610	Instructional Assistant Kindergarten	-	-	47,595	2.0	56,428	2.0	59,411	2.0	64,275	2.0	68,897	2.0
				505615	Instructional Assistant General Education	-	-	65,376	1.0	27,222	1.0	-	1.0	32,124	1.0	33,441	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506120	Bus Driver Field Trip	-	-	2,355	-	-	-	166	-	714	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	2,198	-	2,073	-	-	-
				506420	Hourly Office Assistant	-	-	934	-	918	-	-	-	(112)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	18,947	-	-	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	5,204	-	5,152	-
				506510	Substitute due to Sick or Personal Leave	-	-	18,588	-	27,804	-	45,908	-	50,590	-	50,041	-
				506530	Substitute Due to Student Activities	-	-	102	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				515010	General Office Supplies	-	-	571	-	345	-	31	-	-	-	-	-
				515014	Instructional Supplies	-	-	18,477	-	36,102	-	22,376	-	13,490	-	17,313	-
				515018	Technology Supplies	-	-	4,100	-	141	-	67	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	2,474	-	0	-	-	-	-	-
				515030	Textbooks	-	-	28,920	-	15,450	-	214	-	12,334	-	18,733	-
				515066	Technological Equip Noncapitalized	-	-	2,070	-	810	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,555	-	10,362	-	7,137	-	-	-
				515086	Special Functions	-	-	45	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	22	-	1,085	-	0	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	242	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	27	-	0	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	248	-	750	-	0	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	3,124	-	4,165	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	850	-	821	-
			Total			-	-	1,800,495	26.4	1,664,815	25.0	1,757,978	25.0	1,890,138	23.6	1,947,247	23.6
			CARES ACT	506415	Hourly Technical	-	-	-	-	-	-	12,537	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	959	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	52	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	181	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	232	-	13,496	-	-	-	-	-
			Franklin Sherman ES Core ES Instruction Total			-	-	1,800,495	26.4	1,665,047	25.0	1,771,474	25.0	1,890,138	23.6	1,947,247	23.6
		SSE0250205	Franklin Sherman ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	87,105	1.0	98,424	1.0
			Total			-	-	-	-	-	-	-	-	87,105	1.0	98,424	1.0
			Franklin Sherman ES SPED Admin Total			-	-	-	-	-	-	-	-	87,105	1.0	98,424	1.0
		SSE0250206	Franklin Sherman ES Cat A Services	505555	Teacher Special Education	-	-	93,229	1.0	85,594	1.0	53,718	1.0	48,260	1.0	62,698	1.0
				505620	Instructional Assistant Special Education	-	-	26,249	1.0	27,222	1.0	28,684	1.0	31,188	1.0	33,431	1.0
				506410	Hourly Teacher	-	-	-	-	653	-	-	-	767	-	605	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	62	-	550	-	679	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(60)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(24)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(4)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(25)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,414)	-	-	-
				515014	Instructional Supplies	-	-	3,058	-	3,084	-	-	-	102	-	109	-
				515030	Textbooks	-	-	-	-	-	-	-	-	52	-	91	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	122,535	2.0	116,553	2.0	82,464	2.0	77,652	2.0	97,613	2.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	3,581	-	7,970	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	595	-	1,506	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	240	-	607	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	341	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	43	-	110	-	-	-
				509110	Social Security	-	-	-	-	-	-	278	-	783	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	35	-	59	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
			ESSER III Total			-	-	-	-	-	-	4,773	-	11,384	-	-	-
			IDEA	505555	Teacher Special Education	-	-	72,490	1.0	83,983	1.0	91,064	1.0	61,713	1.0	63,559	1.0
				509010	VRS State Retirement	-	-	11,297	-	13,958	-	15,234	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,640	-	5,409	-	6,141	-	-	-	-	-
				509040	VRS Health Employer	-	-	865	-	1,016	-	1,109	-	-	-	-	-
				509110	Social Security	-	-	5,156	-	6,011	-	6,493	-	-	-	-	-
				509210	State Life Insurance	-	-	684	-	823	-	898	-	-	-	-	-
				509330	Aetna Medical	-	-	13,003	-	15,254	-	15,420	-	-	-	-	-
				509340	Aetna Dental	-	-	651	-	752	-	779	-	-	-	-	-
			IDEA Total			-	-	108,786	1.0	127,206	1.0	137,138	1.0	61,713	1.0	63,559	1.0
			Franklin Sherman ES Cat A Services Total			-	-	231,321	3.0	243,760	3.0	243,374	3.0	150,749	3.0	161,172	3.0
		SSE0250207	Franklin Sherman ES Cat B Services	505555	Teacher Special Education	-	-	363,853	5.0	364,639	5.0	271,999	5.0	243,713	4.0	283,684	4.0
				505620	Instructional Assistant Special Education	-	-	108,008	4.0	144,411	5.0	144,140	5.0	121,916	4.0	131,266	4.0
				505645	Public Health Training Assistant	-	-	48,452	2.0	27,222	1.0	14,864	1.0	27,726	1.0	30,005	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Franklin Sherman Elementary School	SSE0250207		505650	Special Education Attendant	-	-	22,406	1.0	21,506	1.0	21,001	1.0	29,995	1.0	32,152	1.0				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(85)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(6,804)	-	-	-	
				515014	Instructional Supplies	-	-	-	-	621	-	-	-	-	1,247	-	2,338	-	728	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	1,321	-	612	-	
					Total			-	-	542,718	12.0	558,399	12.0	453,250	12.0	420,120	10.0	478,447	10.0		
					ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	18,133	-	16,622	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	3,014	-	3,792	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,215	-	1,529	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	1,529	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	219	-	276	-	-	-
								509110	Social Security	-	-	-	-	-	-	950	-	2,588	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	178	-	173	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	47	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	377	-	7,342	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	1,511	-	10,248	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	85	-	-	-	-	-
									ESSER III Total	-	-	-	-	-	-	25,682	-	44,146	-	-	-
									Franklin Sherman ES Cat B Services Total	-	-	542,718	12.0	558,399	12.0	478,932	12.0	464,266	10.0	478,447	10.0
						SSE0250210	Franklin Sherman ES PreSchool Autism														
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	19	-	-	-
								506445	Hourly Professional	-	-	246	-	-	-	-	-	-	-	-	-
									Total	-	-	246	-	-	-	-	-	19	-	-	-
									Franklin Sherman ES PreSchool Autism Total	-	-	246	-	-	-	-	-	19	-	-	-
						SSE0250300	Franklin Sherman ES Administration														
								505110	Principal Elementary School	-	-	146,882	1.0	147,003	1.0	155,637	1.0	163,346	1.0	171,726	1.0
								505210	Assistant Principal Elementary School	-	-	112,959	1.0	113,329	1.0	118,485	1.0	124,819	1.0	131,224	1.0
								505720	Office Assistant Elementary School	-	-	131,665	3.0	136,227	3.0	146,649	3.0	157,066	3.0	169,181	3.0
				506010	Overtime	-	-	64	-	-	-	85	-	1,546	-	312	-				
				506015	Overbase Salaries	-	-	129	-	-	-	171	-	700	-	700	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	756	-	-	-	1,413	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	26,687	-	-	-	23,689	-	63,696	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,342)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	40	-	6,410	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	118	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	72	-	69	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	822	-	-	-				
				555410	County Print Shop Charges	-	-	-	-	186	-	-	-	-	-	-	-				
					Total	-	-	391,698	5.0	424,187	5.0	421,067	5.0	477,960	5.0	545,474	5.0				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	26,551	-	12,876	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,031	-	985	-	-	-				
					ESSER III Total	-	-	-	-	-	-	28,582	-	13,861	-	-	-				
					Franklin Sherman ES Administration Total	-	-	391,698	5.0	424,187	5.0	449,649	5.0	491,821	5.0	545,474	5.0				
		SSE0250316	Franklin Sherman ES Custodial Services																		
				505830	Custodian	-	-	147,063	3.5	148,735	3.5	152,024	3.5	179,470	3.5	191,396	3.5				
				506010	Overtime	-	-	1,410	-	267	-	2,768	-	1,037	-	513	-				
				506015	Overbase Salaries	-	-	450	-	93	-	1,007	-	1,026	-	1,026	-				
				508010	Community Use	-	-	(2,022)	-	(714)	-	(2,081)	-	1,209	-	-	-				
				515010	General Office Supplies	-	-	-	-	202	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	622	-	-	-	-	-	-	-				
				515018	Technology Supplies	-	-	58	-	-	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	8,456	-	5,728	-	7,052	-	6,835	-	6,691	-				
				515074	Other Equipment Noncapitalized	-	-	302	-	-	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	1,915	-	-	-	-	-	-	-	-	-				
				516030	Tools FCPS	-	-	3	-	-	-	-	-	-	-	-	-				
					Total	-	-	157,637	3.5	154,933	3.5	160,770	3.5	189,577	3.5	199,626	3.5				
					Franklin Sherman ES Custodial Services Total	-	-	157,637	3.5	154,933	3.5	160,770	3.5	189,577	3.5	199,626	3.5				
		SSE0250325	Franklin Sherman ES Library & Media																		
				505585	Librarian	-	-	73,477	1.0	33,399	1.0	98,292	1.0	104,806	1.0	110,182	1.0				
				515014	Instructional Supplies	-	-	10	-	-	-	-	-	-	-	-	-				
					Total	-	-	73,487	1.0	33,399	1.0	98,292	1.0	104,806	1.0	110,182	1.0				
					Franklin Sherman ES Library & Media Total	-	-	73,487	1.0	33,399	1.0	98,292	1.0	104,806	1.0	110,182	1.0				
		SSE0250329	Franklin Sherman ES Technology																		
				505455	Technical Specialist	-	-	8,347	0.5	48,859	1.0	99,673	1.0	106,736	1.0	113,860	1.0				
					Total	-	-	8,347	0.5	48,859	1.0	99,673	1.0	106,736	1.0	113,860	1.0				
					Franklin Sherman ES Technology Total	-	-	8,347	0.5	48,859	1.0	99,673	1.0	106,736	1.0	113,860	1.0				
		SSE0250336	Franklin Sherman ES Staff Development																		
				506570	Substitute Due to Training	-	-	2,303	-	44	-	515	-	789	-	752	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-				
				545120	Professional Development	-	-	3,416	-	-	-	1,391	-	50	-	-	-				
				545130	School-based Staff Development	-	-	4,617	-	875	-	1,523	-	577	-	549	-				
					Total	-	-	10,336	-	918	-	3,430	-	1,416	-	1,301	-				
					Franklin Sherman ES Staff Development Total	-	-	10,336	-	918	-	3,430	-	1,416	-	1,301	-				
		SSE0250733	Franklin Sherman ES Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-				
					Total	-	-	-	-	-	-	-	-	18,110	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Franklin Sherman Elementary School	SSE0250733	Franklin Sherman ES Parent Liaisons Total			-	-	-	-	-	-	-	-	18,110	-	-	-
		SSE0250988	Franklin Sherman ES Wellness			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	6,404	-	4,811	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	(53)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,255	-	1,453	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	3,020	-	4,024	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	96	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	8,280	-	-	-
			ESSER III Total			-	-	-	-	-	-	20,775	-	28,515	-	-	-
			Franklin Sherman ES Wellness Total			-	-	-	-	-	-	20,775	-	12,571	-	-	-
		SSE0250989	Franklin Sherman ES Acad Interv			-	-	-	-	-	-	-	-	(4,811)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total			-	-	-	-	-	-	4,677	-	5,612	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	471	-	366	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	3,108	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	1,159	-	3,431	-	-	-
				509110	Social Security	-	-	-	-	-	-	9,108	-	45,112	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	893	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	3,638	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	534	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,525	-	2,066	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,095	-	3,320	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	33,207	-	73,906	-	-	-
			ESSER III Total			-	-	-	-	-	-	33,207	-	57,961	-	-	-
			Franklin Sherman ES Acad Interv Total			-	-	-	-	-	-	33,207	-	57,961	-	-	-
		SSE0251132	Franklin Sherman ES Advanced Academics	515014	Instructional Supplies	-	-	-	-	555	-	-	-	415	-	255	-
			Total			-	-	-	-	555	-	-	-	415	-	255	-
			Franklin Sherman ES Advanced Academics Total			-	-	-	-	555	-	-	-	415	-	255	-
		SSE0251134	Franklin Sherman ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	2,676	-	1,533	-	750	-	1,523	-	625	-
				515030	Textbooks	-	-	-	-	-	-	-	-	485	-	539	-
			Total			-	-	2,676	-	1,533	-	750	-	2,008	-	1,164	-
			Franklin Sherman ES Gifted Talented Ctr Total			-	-	2,676	-	1,533	-	750	-	2,008	-	1,164	-
		SSE0251204	Franklin Sherman ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	61	-	-	-
				506415	Hourly Technical	-	-	1,233	-	-	-	-	-	-	-	-	-
			Total			-	-	1,233	-	-	-	-	-	61	-	-	-
			Franklin Sherman ES PTA PTO Booster Total			-	-	1,233	-	-	-	-	-	61	-	-	-
		SSE0251228	Franklin Sherman ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Franklin Sherman ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Franklin Sherman Elementary School Total			346	343	3,222,835	51.4	3,134,232	50.5	3,344,022	50.5	3,580,561	48.1	3,662,842	48.1
		SSE033	MEMBERSHIP														
			Haycock Elementary School														
				B	K-12 Gen Ed	564	494	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	273	296	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	27	29	-	-	-	-	-	-	-	-	-	-
			Total			864	819	-	-	-	-	-	-	-	-	-	-
			Total			864	819	-	-	-	-	-	-	-	-	-	-
		SSE0330101	Haycock ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	305,176	4.0	293,539	4.0	301,751	4.0	335,231	4.0	281,265	3.0
				505513	Teacher General Education Elementary School	-	-	1,352,970	21.0	1,315,152	21.0	1,399,294	21.0	1,354,337	20.0	1,356,219	18.0
				505522	Teacher Music, Art and PE Elementary School	-	-	556,757	8.5	517,284	8.4	557,569	8.0	546,411	7.6	557,082	7.2
				505525	Teacher Reading	-	-	164,748	1.0	142,220	1.0	149,416	1.0	99,758	1.0	105,902	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	83,101	0.5	83,101	0.5	84,763	1.0	96,824	1.0	102,787	1.0
				505582	School Counselor Elementary School	-	-	162,634	2.0	162,634	2.0	162,013	2.0	177,376	2.0	185,698	2.0
				505610	Instructional Assistant Kindergarten	-	-	118,600	4.0	124,411	4.0	128,837	4.0	139,166	4.0	114,827	3.0
				505615	Instructional Assistant General Education	-	-	56,166	3.0	58,300	3.0	56,941	3.0	97,582	3.0	70,436	2.0
				506010	Overtime	-	-	72	-	-	-	-	-	9	-	-	-
				506120	Bus Driver Field Trip	-	-	9,207	-	-	-	3,352	-	(0)	-	-	-
				506410	Hourly Teacher	-	-	3,173	-	849	-	104	-	1,450	-	-	-
				506420	Hourly Office Assistant	-	-	626	-	-	-	-	-	(0)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	270	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	6,947	-	1,610	-	5,322	-	18,059	-	9,015	-
				506510	Substitute due to Sick or Personal Leave	-	-	51,021	-	33,386	-	80,764	-	84,739	-	81,378	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	4,999	-
				515010	General Office Supplies	-	-	-	-	479	-	214	-	-	-	-	-
				515014	Instructional Supplies	-	-	20,491	-	40,405	-	33,060	-	41,206	-	25,345	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Haycock Elementary School	SSE0330101		515018	Technology Supplies	-	-	36,017	-	-	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	178	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	21,451	-	2,759	-	22,680	-	17,865	-	31,954	-	-	-
				515074	Other Equipment Noncapitalized	-	-	974	-	-	-	455	-	0	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	30	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	3,983	-	-	-	1,389	-	3,281	-	-	-	-	-
				528010	Copier Rental	-	-	5,119	-	5,200	-	5,200	-	5,200	-	-	-	-	-
				555410	County Print Shop Charges	-	-	-	-	506	-	-	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					Total					2,959,232	44.0	2,782,312	43.9	2,993,124	44.0	3,018,492	42.6	2,928,868	37.2
					CARES ACT							1,718		2,290					
						506410	Hourly Teacher	-	-	-	-	309	-	158	-	-	-	-	-
						509110	Social Security	-	-	-	-	155	-	187	-	-	-	-	
						515010	General Office Supplies	-	-	-	-	474	-	-	-	-	-	-	
						515022	Cleaning Supplies FCPS	-	-	-	-	555	-	-	-	-	-	-	
					CARES ACT Total							3,211		2,635					
					IDEA							34,751		53,081		49,143			
						505525	Teacher Reading	-	-	-	-	5,555	-	8,683	-	8,327	-	-	-
						509010	VRS State Retirement	-	-	-	-	2,282	-	3,342	-	3,378	-	-	-
						509020	ERFC Retirement	-	-	-	-	425	-	632	-	605	-	-	-
		509040	VRS Health Employer	-	-	-	-	2,653	-	4,020	-	3,810	-	-	-				
		509110	Social Security	-	-	-	-	336	-	511	-	490	-	-	-				
		509210	State Life Insurance	-	-	-	-	252	-	385	-	315	-	-	-				
		509340	Aetna Dental	-	-	-	-	46,254	-	70,653	-	66,068	-	-	-				
	IDEA Total																		
		SSE0330205	Haycock ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	68,433	1.0	78,869	1.0		
	Total													68,433	1.0	78,869	1.0		
		SSE0330206	Haycock ES Cat A Services	505555	Teacher Special Education	-	-	168,166	2.0	125,158	2.0	118,770	2.0	144,958	2.0	167,572	2.0		
		505620	Instructional Assistant Special Education	-	-	-	-	46,118	2.0	51,342	2.0	35,670	2.0	52,163	2.0	57,774	2.0		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,692	-	881	-	908	-		
		506520	Substitute due to Official or Annual Leave	-	-	-	-	287	-	-	-	112	-	1,008	-	1,128	-		
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(135)	-	-	-		
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(55)	-	-	-		
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(10)	-	-	-		
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(51)	-	-	-		
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(8)	-	-	-		
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(186)	-	-	-		
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(13)	-	-	-		
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,307)	-	-	-		
		515010	General Office Supplies	-	-	-	-	162	-	-	-	-	-	-	-	-			
		515014	Instructional Supplies	-	-	-	-	828	-	2,328	-	529	-	435	-	317	-		
		515022	Cleaning Supplies FCPS	-	-	-	-	38	-	-	-	-	-	-	-	-			
		515030	Textbooks	-	-	-	-	230	-	-	-	-	-	274	-	267	-		
		515074	Other Equipment Noncapitalized	-	-	-	-	533	-	-	-	-	-	525	-	-	-		
		516010	Maintenance Supplies	-	-	-	-	107	-	-	-	-	-	-	-	-			
	Total							216,468	4.0	178,828	4.0	156,773	4.0	195,479	4.0	227,966	4.0		
	ESSER III																		
		505555	Teacher Special Education	-	-	-	-	-	-	-	-	7,918	-	16,278	-	-	-		
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	1,342	-	1,900	-	-	-		
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	541	-	766	-	-	-		
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	430	-	-	-		
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	98	-	138	-	-	-		
		509110	Social Security	-	-	-	-	-	-	-	-	560	-	988	-	-	-		
		509210	State Life Insurance	-	-	-	-	-	-	-	-	79	-	75	-	-	-		
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	10	-	-	-		
		509310	Blue Choice	-	-	-	-	-	-	-	-	1,661	-	(186)	-	-	-		
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	186	-	-	-		
		509340	Aetna Dental	-	-	-	-	-	-	-	-	121	-	-	-	-			
	ESSER III Total											12,320	-	20,585	-	-	-		
	IDEA													69,920	1.0	72,012	1.0		
	IDEA Total													69,920	1.0	72,012	1.0		
		SSE0330207	Haycock ES Cat B Services	505555	Teacher Special Education	-	-	199,906	3.0	194,840	3.0	176,378	3.0	131,213	3.0	279,265	4.0		
		505620	Instructional Assistant Special Education	-	-	-	-	94,160	3.0	104,469	3.0	100,093	3.0	78,894	2.0	84,276	2.0		
		505645	Public Health Training Assistant	-	-	-	-	29,230	1.0	30,128	1.0	31,648	1.0	34,080	1.0	36,531	1.0		
		505650	Special Education Attendant	-	-	-	-	-	-	-	-	19,038	-	24,403	1.0	26,408	1.0		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	0	-	-	-		
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(54)	-	-	-		
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,492)	-	-	-		
		515010	General Office Supplies	-	-	-	-	144	-	-	-	-	-	-	-	-			
		515014	Instructional Supplies	-	-	-	-	-	-	468	-	825	-	1,819	-	580	-		
		515030	Textbooks	-	-	-	-	284	-	-	-	7	-	1,065	-	488	-		
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	690	-		
	Total							323,724	7.0	329,905	7.0	327,990	7.0	266,927	7.0	428,238	8.0		
	ESSER III													11,759	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Haycock Elementary School	SSE0330207	ESSER III	509010	VRS State Retirement	-	-	-	-	-	-	1,954	-	3,071	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	788	-	1,238	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	1,129	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	142	-	224	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	880	-	1,732	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	115	-	149	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	36	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	669	-	9,690	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	405	-	1,110	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	2,959	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	54	-	-	-	-	-	
					ESSER III Total											16,766	-	35,923	-	-	-
					IDEA																
								505555	Teacher Special Education	-	-	55,478	1.0	63,188	1.0	72,394	1.0	-	-	-	-
								509010	VRS State Retirement	-	-	8,623	-	10,510	-	12,032	-	-	-	-	-
								509020	ERFC Retirement	-	-	3,542	-	4,072	-	4,850	-	-	-	-	-
								509040	VRS Health Employer	-	-	660	-	765	-	876	-	-	-	-	-
								509110	Social Security	-	-	4,132	-	4,703	-	5,416	-	-	-	-	-
								509210	State Life Insurance	-	-	522	-	620	-	710	-	-	-	-	-
								509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-
								509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-
									IDEA Total			80,708	1.0	92,944	1.0	104,741	1.0	-	-	-	-
									Haycock ES Cat B Services Total			404,432	8.0	422,849	8.0	449,498	8.0	302,851	7.0	428,238	8.0
									Haycock ES Administration												
								505110	Principal Elementary School	-	-	121,722	1.0	127,662	1.0	180,736	1.0	155,053	1.0	164,609	1.0
								505210	Assistant Principal Elementary School	-	-	224,375	2.0	221,355	2.0	246,592	1.0	255,127	2.0	268,213	2.0
								505720	Office Assistant Elementary School	-	-	183,120	4.5	183,504	4.5	169,367	4.5	182,798	4.0	196,332	4.0
								506010	Overtime	-	-	653	-	701	-	790	-	2,065	-	486	-
								506015	Overbase Salaries	-	-	1,790	-	1,475	-	2,305	-	1,111	-	1,101	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-
								506420	Hourly Office Assistant	-	-	4,016	-	-	-	-	-	1,033	-	1,065	-
								506435	Hourly Instructional Assistant	-	-	-	-	18,203	-	-	-	111,682	-	106,160	-
								506475	Substitute Acting School-based Administrator	-	-	93,129	-	33,827	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-				
				509110	Social Security	-	-	-	-	-	-	-	-	659	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	205	-	150	-	150	-				
				515014	Instructional Supplies	-	-	135	-	16	-	238	-	19	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	19	-	-	-	122	-	108	-				
				555410	County Print Shop Charges	-	-	-	-	-	-	160	-	-	-	-	-				
					Total			628,941	7.5	586,761	7.5	600,394	6.5	708,819	7.0	748,516	7.0				
					ESSER III							15,447	-	32,152	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,182	-	2,460	-	-	-				
					ESSER III Total							16,629	-	34,612	-	-	-				
					Haycock ES Administration Total			628,941	7.5	586,761	7.5	617,022	6.5	743,431	7.0	748,516	7.0				
					Haycock ES Custodial Services																
				505830	Custodian	-	-	188,020	5.0	213,644	5.0	203,837	5.0	219,535	5.0	212,041	4.5				
				506010	Overtime	-	-	2,661	-	196	-	2,575	-	948	-	733	-				
				506015	Overbase Salaries	-	-	549	-	410	-	1,343	-	1,466	-	1,466	-				
				506425	Hourly Custodian	-	-	21,411	-	-	-	-	-	0	-	-	-				
				506570	Substitute Due to Training	-	-	203	-	-	-	-	-	-	-	-	-				
				508010	Community Use	-	-	(5,699)	-	(542)	-	(3,667)	-	2,267	-	-	-				
				515010	General Office Supplies	-	-	119	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	(722)	-	(3,810)	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	13,762	-	14,090	-	16,866	-	13,066	-	12,529	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	(812)	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	498	-	117	-	-	-	-	-	-	-				
				516030	Tools FCPS	-	-	140	-	-	-	-	-	-	-	-	-				
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	8,979	-	5,152	-	-	-	-	-				
					Total			220,942	5.0	232,273	5.0	226,106	5.0	237,282	5.0	226,769	4.5				
					Haycock ES Custodial Services Total			220,942	5.0	232,273	5.0	226,106	5.0	237,282	5.0	226,769	4.5				
					Haycock ES Library & Media																
				505585	Librarian	-	-	91,396	1.0	96,364	1.0	98,292	1.0	60,405	1.0	65,369	1.0				
					Total			91,396	1.0	96,364	1.0	98,292	1.0	60,405	1.0	65,369	1.0				
					Haycock ES Library & Media Total			91,396	1.0	96,364	1.0	98,292	1.0	60,405	1.0	65,369	1.0				
					Haycock ES Technology																
				505455	Technical Specialist	-	-	97,718	1.0	97,718	1.0	99,673	1.0	106,736	1.0	113,860	1.0				
					Total			97,718	1.0	97,718	1.0	99,673	1.0	106,736	1.0	113,860	1.0				
					Haycock ES Technology Total			97,718	1.0	97,718	1.0	99,673	1.0	106,736	1.0	113,860	1.0				
					Haycock ES Staff Development																
				506570	Substitute Due to Training	-	-	6,366	-	1,017	-	1,793	-	1,474	-	1,373	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	405	-	106	-	-	-				
				545130	School-based Staff Development	-	-	-	-	1,391	-	730	-	813	-	752	-				
				545230	Employee Awards and Recognition	-	-	-	-	600	-	-	-	300	-	-	-				
					Total			6,366	-	3,007	-	2,928	-	2,698	-	2,125	-				
					Haycock ES Staff Development Total			6,366	-	3,007	-	2,928	-	2,698	-	2,125	-				
					Haycock ES Parent Liaisons																
				506460	Hourly Parent Liaison	-	-	-	-	-	-	4,200	-	18,110	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Haycock Elementary School	SSE0330733	Total			-	-	-	-	-	-	4,200	-	18,110	-	-	-
			Haycock ES Parent Liaisons Total			-	-	-	-	-	-	4,200	-	18,110	-	-	-
		SSE0330988	Haycock ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III														
				506410	Hourly Teacher	-	-	-	-	-	-	3,751	-	14,839	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	210	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	733	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,295	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,052	-	2,758	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	(2,854)	-	8,982	-	-	-
				515030	Textbooks	-	-	-	-	-	-	6,982	-	(6,982)	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	1,929	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	6,982	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	26,123	-	33,553	-	-	-
			Haycock ES Wellness Total			-	-	-	-	-	-	26,123	-	17,609	-	-	-
		SSE0330989	Haycock ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III														
				506410	Hourly Teacher	-	-	-	-	-	-	19,231	-	25,182	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	877	-	982	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,673	-	15,022	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,603	-	5,600	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	10,329	-	7,545	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,253	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	3,995	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	4,380	-	6,210	-	-	-
			ESSE III Total			-	-	-	-	-	-	50,092	-	75,788	-	-	-
			Haycock ES Acad Interv Total			-	-	-	-	-	-	50,092	-	59,844	-	-	-
		SSE0331132	Haycock ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	99	-	102	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	131	-
				515014	Instructional Supplies	-	-	-	-	682	-	-	-	569	-	400	-
			Total			-	-	-	-	682	-	-	-	668	-	633	-
			Haycock ES Advanced Academics Total			-	-	-	-	682	-	-	-	668	-	633	-
		SSE0331134	Haycock ES Gifted Talented Ctr														
				505513	Teacher General Education Elementary School	-	-	1,174,721	15.0	1,061,919	14.0	995,104	12.0	911,504	11.0	1,023,324	11.0
				515014	Instructional Supplies	-	-	5,245	-	-	-	518	-	18,416	-	18,512	-
				515030	Textbooks	-	-	12,981	-	13,036	-	-	-	9,506	-	15,945	-
				515066	Technological Equip Noncapitalized	-	-	(0)	-	-	-	-	-	-	-	-	-
			Total			-	-	1,192,947	15.0	1,074,955	14.0	995,622	12.0	939,426	11.0	1,057,780	11.0
			Haycock ES Gifted Talented Ctr Total			-	-	1,192,947	15.0	1,074,955	14.0	995,622	12.0	939,426	11.0	1,057,780	11.0
		SSE0331228	Haycock ES Activities														
				507030	Extra Duty Supplement	-	-	2,641	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,641	-	2,642	-	2,695	-	2,803	-	5,690	-
			Haycock ES Activities Total			-	-	2,641	-	2,642	-	2,695	-	2,803	-	5,690	-
			Haycock Elementary School Total			864	819	5,867,336	85.5	5,552,256	84.4	5,803,172	81.5	5,864,771	80.6	5,956,696	75.7
	SSE035																
	Chesterbrook Elementary School	MEMBERSHIP															
				B	K-12 Gen Ed	513	480	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	37	31	-	-	-	-	-	-	-	-	-	-
			Total			550	511	-	-	-	-	-	-	-	-	-	-
			Total			550	511	-	-	-	-	-	-	-	-	-	-
		SSE0350101	Chesterbrook ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	220,189	4.0	220,189	3.0	224,593	3.0	243,048	3.0	237,940	3.0
				505513	Teacher General Education Elementary School	-	-	1,671,719	24.0	1,454,037	21.0	1,410,742	21.0	1,357,744	19.0	1,410,220	18.0
				505522	Teacher Music, Art and PE Elementary School	-	-	499,757	6.5	378,171	5.2	394,660	5.2	387,404	4.8	397,778	4.6
				505525	Teacher Reading	-	-	62,251	1.0	44,168	1.0	62,717	1.0	94,003	1.0	99,794	1.0
				505549	Teacher Instructional Support	-	-	-	-	-	-	13,693	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	49,652	0.5	49,652	0.5	50,645	0.5	58,645	1.0	63,465	1.0
				505582	School Counselor Elementary School	-	-	119,095	1.5	119,095	1.5	108,187	1.5	94,422	1.0	102,761	1.0
				505610	Instructional Assistant Kindergarten	-	-	87,580	4.0	90,150	3.0	84,395	3.0	97,392	3.0	103,403	3.0
				505615	Instructional Assistant General Education	-	-	26,323	2.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0
				506120	Bus Driver Field Trip	-	-	3,339	-	-	-	3,553	-	-	-	-	-
				506410	Hourly Teacher	-	-	6,409	-	443	-	1,622	-	1,439	-	-	-
				506440	Hourly Dining Assistant	-	-	4,336	-	1,735	-	-	-	6,467	-	6,440	-
				506510	Substitute due to Sick or Personal Leave	-	-	27,331	-	15,275	-	38,770	-	59,064	-	60,757	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,159	-	3,501	-
				515010	General Office Supplies	-	-	-	-	-	-	851	-	-	-	-	-
				515014	Instructional Supplies	-	-	35,239	-	2,296	-	21,684	-	37,592	-	21,438	-
				515018	Technology Supplies	-	-	55	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	1,723	-	-	-	499	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Chesterbrook Elementary School	SSE0350101		515026	Audio Visual Supplies	-	-	534	-	3,400	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	10,878	-	562	-	3,353	-	11,243	-	24,961	-	-	-		
				515066	Technological Equip Noncapitalized	-	-	11,177	-	-	-	-	-	-	2,645	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	6,233	-	-	-	-	-	-	4,191	-	175	-	-	-	
				515086	Special Functions	-	-	-	-	-	-	-	-	-	26	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	1,124	-	163	-	656	-	-	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	17,655	-	5,719	-	3,726	-	18,257	-	-	-	-	-	-	
				528010	Copier Rental	-	-	4,500	-	4,500	-	4,500	-	3,000	-	-	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	1,516	-	1,224	-	
					Total							2,868,227	43.5	2,389,555	36.2	2,435,708	36.2	2,508,695	33.8	2,567,123	32.6
					CARES ACT																
					506410	Hourly Teacher	-	-	-	-	8,282	-	535	-	-	-	-	-	-	-	-
					506415	Hourly Technical	-	-	-	-	680	-	5,401	-	-	-	-	-	-	-	-
					509110	Social Security	-	-	-	-	686	-	454	-	-	-	-	-	-	-	-
					515010	General Office Supplies	-	-	-	-	825	-	-	-	-	-	-	-	-	-	-
					515014	Instructional Supplies	-	-	-	-	97	-	-	-	-	-	-	-	-	-	-
					515022	Cleaning Supplies FCPS	-	-	-	-	60	-	-	-	-	-	-	-	-	-	-
					CARES ACT Total							10,629	-	6,391	-	6,391	-	-	-	-	-
					IDEA																
					505525	Teacher Reading	-	-	23,476	-	46,922	-	22,618	-	-	-	-	-	-	-	-
	509010	VRS State Retirement	-	-	3,817	-	8,020	-	3,971	-	-	-	-	-	-	-	-				
	509020	ERFC Retirement	-	-	1,567	-	3,105	-	1,616	-	-	-	-	-	-	-	-				
	509040	VRS Health Employer	-	-	292	-	585	-	289	-	-	-	-	-	-	-	-				
	509110	Social Security	-	-	1,685	-	3,358	-	1,618	-	-	-	-	-	-	-	-				
	509210	State Life Insurance	-	-	231	-	474	-	234	-	-	-	-	-	-	-	-				
	509330	Aetna Medical	-	-	4,077	-	8,582	-	4,120	-	-	-	-	-	-	-	-				
	509340	Aetna Dental	-	-	204	-	425	-	196	-	-	-	-	-	-	-	-				
	IDEA Total							35,349	-	71,471	-	34,662	-	-	-	-	-				
	SSE0350205	Chesterbrook ES SPED Admin												65,605	1.0	76,198	1.0				
	Total													65,605	1.0	76,198	1.0				
	SSE0350206	Chesterbrook ES Cat A Services																			
	505555	Teacher Special Education	-	-	124,031	2.0	126,209	2.0	129,136	2.0	174,573	3.0	133,956	2.0							
	505620	Instructional Assistant Special Education	-	-	86,641	3.0	111,353	3.0	157,201	3.0	118,865	3.0	126,321	3.0							
	506010	Overtime	-	-	-	-	-	-	47	-	0	-	-								
	506410	Hourly Teacher	-	-	3,874	-	842	-	605	-	587	-	605								
	506520	Substitute due to Official or Annual Leave	-	-	62	-	305	-	-	-	779	-	781								
	509010	VRS State Retirement	-	-	-	-	-	-	-	-	(143)	-	-								
	509020	ERFC Retirement	-	-	-	-	-	-	-	-	(58)	-	-								
	509040	VRS Health Employer	-	-	-	-	-	-	-	-	(10)	-	-								
	509110	Social Security	-	-	-	-	-	-	-	-	(58)	-	-								
	509210	State Life Insurance	-	-	-	-	-	-	-	-	(8)	-	-								
	509330	Aetna Medical	-	-	-	-	-	-	-	-	(99)	-	-								
	509340	Aetna Dental	-	-	-	-	-	-	-	-	(4)	-	-								
	509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,222)	-	-								
	515014	Instructional Supplies	-	-	345	-	414	-	100	-	803	-	342								
	515030	Textbooks	-	-	-	-	-	-	-	-	347	-	288								
	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	340	-	525	-	-								
	Total							214,953	5.0	239,463	5.0	287,089	5.0	289,876	6.0	262,293	5.0				
	ESSER III																				
	505555	Teacher Special Education	-	-	-	-	-	-	-	-	8,609	-	16,882	-	-	-	-				
	509010	VRS State Retirement	-	-	-	-	-	-	-	-	1,431	-	2,745	-	-	-	-				
	509020	ERFC Retirement	-	-	-	-	-	-	-	-	577	-	1,107	-	-	-	-				
	509030	County Retirement	-	-	-	-	-	-	-	-	-	-	621	-	-	-	-				
	509040	VRS Health Employer	-	-	-	-	-	-	-	-	104	-	200	-	-	-	-				
	509110	Social Security	-	-	-	-	-	-	-	-	646	-	1,428	-	-	-	-				
	509210	State Life Insurance	-	-	-	-	-	-	-	-	84	-	108	-	-	-	-				
	509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	14	-	-	-	-				
	509310	Blue Choice	-	-	-	-	-	-	-	-	377	-	(42)	-	-	-	-				
	509330	Aetna Medical	-	-	-	-	-	-	-	-	504	-	42	-	-	-	-				
	509340	Aetna Dental	-	-	-	-	-	-	-	-	35	-	-	-	-	-	-				
	ESSER III Total										12,366	-	23,104	-	-	-	-				
	IDEA																				
	505555	Teacher Special Education	-	-	57,983	1.0	63,781	1.0	69,611	1.0	64,181	1.0	64,181	1.0	66,101	1.0					
	509010	VRS State Retirement	-	-	9,001	-	10,600	-	11,569	-	-	-	-	-	-	-	-				
	509020	ERFC Retirement	-	-	3,697	-	4,108	-	4,664	-	-	-	-	-	-	-	-				
	509040	VRS Health Employer	-	-	689	-	772	-	842	-	-	-	-	-	-	-	-				
	509110	Social Security	-	-	4,436	-	4,879	-	5,325	-	-	-	-	-	-	-	-				
	509210	State Life Insurance	-	-	545	-	625	-	682	-	-	-	-	-	-	-	-				
	IDEA Total							76,350	1.0	84,765	1.0	92,694	1.0	64,181	1.0	66,101	1.0				
	SSE0350207	Chesterbrook ES Cat B Services																			
	505555	Teacher Special Education	-	-	254,438	4.0	188,106	2.0	149,778	2.0	148,900	2.0	168,907	2.0							
	505620	Instructional Assistant Special Education	-	-	71,970	4.0	62,803	1.0	55,164	1.0	65,091	1.0	69,717	2.0							
	505645	Public Health Training Assistant	-	-	53,754	1.0	33,563	1.0	34,932	1.0	37,250	1.0	39,545	1.0							
	505650	Special Education Attendant	-	-	1,955	-	23,033	1.0	24,271	1.0	28,274	1.0	30,305	1.0							
	506010	Overtime	-	-	49	-	21	-	-	-	-	-	-								
	509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(138)	-	-	-					
	509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(56)	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Chesterbrook Elementary School	SSE0350207		509040	VRS Health Employer	-	-	-	-	-	-	-	-	(10)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(5)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(85)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(3,443)	-	-	-
				515010	General Office Supplies	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	150	-	-	-	-	-	183	-	1,109	-	369	-	-
				515022	Cleaning Supplies FCPS	-	-	16	-	-	-	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	585	-	310	-
				Total							382,340	9.0	307,526	5.0	264,328	5.0	277,472	6.0	309,153	6.0
				ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	9,985	-	10,531	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	1,660	-	1,519	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	669	-	612	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	684	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	121	-	111	-	-	-
							509110	Social Security	-	-	-	-	-	-	732	-	849	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	98	-	60	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	21	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	1,329	-	2,918	-	-	-
							509320	Kaiser	-	-	-	-	-	-	-	-	1,429	-	-	-
							509330	Aetna Medical	-	-	-	-	-	-	-	-	7,172	-	-	-
							509340	Aetna Dental	-	-	-	-	-	-	85	-	-	-	-	-
						ESSER III Total									14,678		25,905			
				SSE0350300		Chesterbrook ES Administration														
							505110	Principal Elementary School	-	-	141,281	1.0	141,281	1.0	149,578	1.0	158,673	1.0	166,812	1.0
							505210	Assistant Principal Elementary School	-	-	115,416	1.0	106,762	1.0	122,076	1.0	128,813	1.0	135,421	1.0
							505720	Office Assistant Elementary School	-	-	137,027	3.5	153,918	3.0	158,635	3.0	142,664	3.0	153,515	3.0
							506010	Overtime	-	-	660	-	-	-	78	-	2,549	-	394	-
							506015	Overbase Salaries	-	-	46	-	-	-	448	-	-	-	905	-
							506410	Hourly Teacher	-	-	-	-	-	-	-	-	(231)	-	-	-
							506420	Hourly Office Assistant	-	-	1,962	-	1,108	-	-	-	1,344	-	1,065	-
							506435	Hourly Instructional Assistant	-	-	-	-	14,390	-	-	-	56,666	-	63,696	-
							507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
							509110	Social Security	-	-	-	-	-	-	-	-	(371)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	718	-	150	-	150	-			
				515014	Instructional Supplies	-	-	-	-	-	-	820	-	48	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	829	-	239	-	-	-	-	-	-	-			
				515030	Textbooks	-	-	-	-	-	-	85	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	60	-	-	-	-	-			
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	114	-	89	-			
				516010	Maintenance Supplies	-	-	455	-	-	-	-	-	-	-	-	-			
				525155	Minor Improvements	-	-	45	-	-	-	-	-	-	-	-	-			
				555410	County Print Shop Charges	-	-	-	-	283	-	319	-	-	-	-	-			
			Total					397,721	5.5	417,981	5.0	432,817	5.0	490,419	5.0	530,867	5.0			
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	20,872	-	20,467	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,572	-	1,566	-	-	-			
			ESSER III Total									22,444		22,033						
	SSE0350316		Chesterbrook ES Custodial Services																	
				505830	Custodian	-	-	184,520	4.5	176,635	4.0	168,427	4.0	179,715	4.0	192,242	4.0			
				506010	Overtime	-	-	4,003	-	1,752	-	3,722	-	575	-	587	-			
				506015	Overbase Salaries	-	-	2,806	-	-	-	2,122	-	1,173	-	1,173	-			
				506425	Hourly Custodian	-	-	-	-	-	-	2,068	-	-	-	-	-			
				508010	Community Use	-	-	(7,321)	-	(2,577)	-	(4,448)	-	745	-	-	-			
				515010	General Office Supplies	-	-	-	-	463	-	183	-	-	-	-	-			
				515014	Instructional Supplies	-	-	73	-	193	-	145	-	-	-	-	-			
				515018	Technology Supplies	-	-	173	-	-	-	67	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	7,081	-	3,428	-	8,485	-	10,293	-	9,229	-			
				516010	Maintenance Supplies	-	-	1,467	-	1,179	-	3,322	-	-	-	-	-			
				516030	Tools FCPS	-	-	11	-	25	-	6	-	-	-	-	-			
				525155	Minor Improvements	-	-	290	-	-	-	-	-	-	-	-	-			
			Total					193,105	4.5	181,098	4.0	184,099	4.0	192,500	4.0	203,231	4.0			
	SSE0350325		Chesterbrook ES Library & Media																	
			Total	505585	Librarian	-	-	85,594	1.0	85,594	1.0	87,306	1.0	73,138	1.0	78,772	1.0			
			Chesterbrook ES Library & Media Total					85,594	1.0	85,594	1.0	87,306	1.0	73,138	1.0	78,772	1.0			
	SSE0350329		Chesterbrook ES Technology																	
				505455	Technical Specialist	-	-	88,335	1.0	89,863	1.0	74,929	1.0	81,413	1.0	87,686	1.0			
				515014	Instructional Supplies	-	-	40,590	-	-	-	-	-	-	-	-	-			
			Total					128,925	1.0	89,863	1.0	74,929	1.0	81,413	1.0	87,686	1.0			
			Chesterbrook ES Technology Total					128,925	1.0	89,863	1.0	74,929	1.0	81,413	1.0	87,686	1.0			
	SSE0350336		Chesterbrook ES Staff Development																	
				506570	Substitute Due to Training	-	-	2,148	-	406	-	1,088	-	1,001	-	944	-			
				545120	Professional Development	-	-	-	-	-	-	-	-	247	-	-	-			
				545130	School-based Staff Development	-	-	1,333	-	485	-	150	-	1,950	-	612	-			
				555410	County Print Shop Charges	-	-	10	-	-	-	-	-	-	-	-	-			
			Total					3,491		891		1,238		3,198		1,556				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Chesterbrook Elementary School	SSE0350336	Chesterbrook ES Staff Development Total			-	-	3,491	-	891	-	1,238	-	3,198	-	1,556	-
		SSE0350733	Chesterbrook ES Parent Liaisons			-	-	-	-	-	-	-	-	-	-	-	-
			Total	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-
			Chesterbrook ES Parent Liaisons Total			-	-	-	-	-	-	-	-	18,110	-	-	-
		SSE0350988	Chesterbrook ES Wellness			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	562	-	-	-	-	-
			Total			-	-	-	-	-	-	562	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	4,915	-	7,644	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	118	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,134	-	1,586	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,674	-	6,012	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	4,320	-	(545)	-	-	-
			ESSE III Total			-	-	-	-	-	-	27,161	-	24,697	-	-	-
			Chesterbrook ES Wellness Total			-	-	-	-	-	-	27,724	-	8,752	-	-	-
		SSE0350989	Chesterbrook ES Acad Interv			-	-	-	-	-	-	-	-	(4,811)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total			-	-	-	-	-	-	-	-	18,396	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	14,846	-	5,375	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	120	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	1,894	-	-	-
				509110	Social Security	-	-	-	-	-	-	13,575	-	4,759	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,700	-	51,893	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	54,826	-	54,826	-	-	-
				526090	Technical Services	-	-	-	-	-	-	51,893	-	38,881	-	-	-
			ESSE III Total			-	-	-	-	-	-	51,893	-	38,881	-	-	-
			Chesterbrook ES Acad Interv Total			-	-	-	-	-	-	51,893	-	38,881	-	-	-
		SSE0351132	Chesterbrook ES Advanced Academics			-	-	-	-	-	-	-	-	5,000	-	329	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(5,000)	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	329	-
			Total			-	-	-	-	-	-	-	-	-	-	329	-
			Chesterbrook ES Advanced Academics Total			-	-	-	-	-	-	-	-	-	-	329	-
		SSE0351134	Chesterbrook ES Gifted Talented Ctr			-	-	5,246	-	-	-	-	-	(2,613)	-	5,066	-
				515030	Textbooks	-	-	3,307	-	-	-	-	-	4,471	-	4,363	-
			Total			-	-	8,553	-	-	-	-	-	1,858	-	9,429	-
			Chesterbrook ES Gifted Talented Ctr Total			-	-	8,553	-	-	-	-	-	1,858	-	9,429	-
		SSE0351204	Chesterbrook ES PTA PTO Booster			-	-	-	-	-	-	-	-	(5,961)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	44,580	-	-	-
				506415	Hourly Technical	-	-	95,644	-	6,782	-	67,773	-	38,620	-	-	-
			Total			-	-	95,644	-	6,782	-	67,773	-	38,620	-	-	-
			Chesterbrook ES PTA PTO Booster Total			-	-	95,644	-	6,782	-	67,773	-	38,620	-	-	-
		SSE0351228	Chesterbrook ES Activities			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Chesterbrook ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Chesterbrook Elementary School Total			550	511	4,492,893	70.5	3,888,259	58.2	4,100,832	58.2	4,226,564	58.8	4,198,428	56.6
		SSE036	Kent Garden Elementary School	MEMBERSHIP													
				B	K-12 Gen Ed	994	998	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	20	19	-	-	-	-	-	-	-	-	-	-
			Total			1,014	1,017	-	-	-	-	-	-	-	-	-	-
			Total			1,014	1,017	-	-	-	-	-	-	-	-	-	-
		SSE0360101	Kent Gardens ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	244,311	4.0	244,602	4.0	220,591	4.0	258,724	4.0	279,548	4.0
				505513	Teacher General Education Elementary School	-	-	2,875,967	38.0	2,787,361	39.0	2,652,244	39.0	2,897,299	38.0	3,149,304	38.0
				505522	Teacher Music, Art and PE Elementary School	-	-	733,858	8.6	737,303	9.2	696,546	9.2	669,308	9.0	718,806	9.0
				505525	Teacher Reading	-	-	79,900	2.0	73,625	2.0	76,502	2.0	181,686	2.0	190,230	2.0
				505549	Teacher Instructional Support	-	-	-	-	-	-	69,864	-	35,503	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	133,204	1.5	133,204	1.5	135,869	2.0	147,762	2.0	158,693	2.0
				505582	School Counselor Elementary School	-	-	153,320	2.0	153,320	2.0	112,965	2.0	124,171	2.0	134,335	2.0
				505610	Instructional Assistant Kindergarten	-	-	142,923	4.0	144,599	4.0	144,485	4.0	155,789	4.0	164,851	4.0
				505615	Instructional Assistant General Education	-	-	77,850	3.0	87,916	3.0	76,500	3.0	83,178	3.0	90,015	3.0
				506010	Overtime	-	-	-	-	-	-	655	-	(396)	-	-	-
				506120	Bus Driver Field Trip	-	-	6,015	-	-	-	1,204	-	18	-	-	-
				506410	Hourly Teacher	-	-	1,985	-	2,225	-	134	-	(3,998)	-	-	-
				506440	Hourly Dining Assistant	-	-	9,937	-	2,485	-	16,396	-	10,408	-	10,302	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	1,890	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	35,778	-	26,101	-	108,134	-	95,110	-	98,620	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	10,545	-	4,999	-
				515010	General Office Supplies	-	-	1,295	-	364	-	1,226	-	-	-	-	-
				515014	Instructional Supplies	-	-	73,297	-	40,981	-	34,129	-	53,975	-	41,858	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Kent Garden Elementary School	SSE0360101		515022	Cleaning Supplies FCP5	-	-	2,018	-	94	-	1,025	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	568	-	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	57,651	-	53,189	-	34,991	-	50,108	-	51,144	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	6,821	-	-	-	972	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	2,220	-	937	-	1,495	-	577	-	-	-	-	-	-	
				515086	Special Functions	-	-	137	-	-	-	550	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	247	-	159	-	572	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	1,105	-	-	-	83	-	4	-	-	-	-	-	-	
				555320	County Police Services Student Activity Funds	-	-	788	-	-	-	-	-	-	-	-	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	2,745	-	2,436	-	
					Total						4,643,085	63.1	4,488,465	64.7	4,387,132	65.2	4,772,516	64.0	5,095,140	64.0	
					CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	-	-	21,411	-	-	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	1,720	-	-	-	-	-
					CARES ACT Total											23,130	-	-	-	-	-
					IDEA	505525	Teacher Reading	-	-	24,190	-	26,288	-	31,877	-	-	-	-	-	-	-
						509010	VRS State Retirement	-	-	4,143	-	4,575	-	5,828	-	-	-	-	-	-	-
						509020	ERFC Retirement	-	-	1,702	-	1,763	-	2,350	-	-	-	-	-	-	-
						509040	VRS Health Employer	-	-	317	-	333	-	424	-	-	-	-	-	-	-
						509110	Social Security	-	-	1,732	-	1,896	-	2,316	-	-	-	-	-	-	-
						509210	State Life Insurance	-	-	251	-	269	-	343	-	-	-	-	-	-	-
						509320	Kaiser	-	-	3,845	-	4,183	-	4,529	-	-	-	-	-	-	-
		509340	Aetna Dental	-	-	267	-	287	-	307	-	-	-	-	-	-	-				
	IDEA Total					36,446	-	39,593	-	47,975	-	-	-	-	-	-	-				
	Kent Gardens ES Core ES Instruction Total					4,679,532	63.1	4,528,059	64.7	4,458,238	65.2	4,772,516	64.0	5,095,140	64.0						
	SSE0360119		Kent Gardens ES Foreign Language																		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(30)	-	-	-				
		515014	Instructional Supplies	-	-	131	-	-	-	-	-	-	-	1,155	-	500	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	709	-	387	-				
	Total					131	-	-	-	-	-	-	-	1,834	-	887	-				
	Kent Gardens ES Foreign Language Total					131	-	-	-	-	-	-	-	1,834	-	887	-				
	SSE0360205		Kent Garden ES SPED Admin																		
		505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	99,725	1.0	110,821	1.0				
	Total													99,725	1.0	110,821	1.0				
	Kent Garden ES SPED Admin Total													99,725	1.0	110,821	1.0				
	SSE0360206		Kent Gardens ES Cat A Services																		
		505555	Teacher Special Education	-	-	156,897	2.0	171,223	2.0	116,508	2.0	116,508	2.0	47,738	1.0	59,727	1.0				
		505620	Instructional Assistant Special Education	-	-	24,336	1.0	25,168	1.0	26,520	1.0	26,520	1.0	27,726	1.0	30,005	1.0				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,981	-	908	-				
		506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	-	-	1,053	-	1,106	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(129)	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(52)	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(9)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(53)	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(8)	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(42)	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(3)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(2,787)	-	-	-				
		515014	Instructional Supplies	-	-	2,646	-	255	-	100	-	776	-	254	-	-	-				
		515030	Textbooks	-	-	-	-	-	-	-	-	201	-	214	-	-	-				
	Total					183,878	3.0	196,645	3.0	143,128	3.0	76,391	2.0	92,214	2.0						
	ESSE III	505555	Teacher Special Education	-	-	-	-	7,767	-	12,162	-	-	-	-	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	1,291	-	1,230	-	-	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	520	-	496	-	-	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	278	-	-	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	94	-	90	-	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	588	-	640	-	-	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	76	-	48	-	-	-	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	377	-	(42)	-	-	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	42	-	-	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-	-	-				
	ESSE III Total							10,739	-	14,949	-	14,949	-	-	-	-	-				
	IDEA	505555	Teacher Special Education	-	-	87,649	1.0	96,415	1.0	82,860	1.0	82,860	1.0	67,884	1.0	69,915	1.0				
		509010	VRS State Retirement	-	-	13,606	-	16,024	-	13,991	-	13,991	-	-	-	-	-				
		509020	ERFC Retirement	-	-	5,588	-	6,209	-	5,640	-	5,640	-	-	-	-	-				
		509040	VRS Health Employer	-	-	1,041	-	1,167	-	1,019	-	1,019	-	-	-	-	-				
		509110	Social Security	-	-	6,363	-	6,979	-	6,051	-	6,051	-	-	-	-	-				
		509210	State Life Insurance	-	-	824	-	945	-	1,031	-	1,031	-	-	-	-	-				
		509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	13,288	-	-	-	-	-				
		509340	Aetna Dental	-	-	923	-	1,066	-	969	-	969	-	-	-	-	-				
	IDEA Total					128,216	1.0	143,002	1.0	124,850	1.0	124,850	1.0	67,884	1.0	69,915	1.0				
	Kent Gardens ES Cat A Services Total					312,094	4.0	339,647	4.0	278,717	4.0	159,223	3.0	162,129	3.0						
	SSE0360207		Kent Gardens ES Cat B Services																		
		505555	Teacher Special Education	-	-	298,953	3.0	312,537	4.0	380,145	4.0	324,357	4.0	368,205	4.0						
		505620	Instructional Assistant Special Education	-	-	63,870	2.0	65,263	2.0	67,991	2.0	69,943	2.0	74,575	2.0						
		505645	Public Health Training Assistant	-	-	-	-	31,078	1.0	24,037	1.0	27,726	1.0	30,005	1.0						
		505650	Special Education Attendant	-	-	26,941	-	-	-	-	-	-	-	-	-	-					
		506010	Overtime	-	-	-	-	-	-	-	-	18	-	(11)	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Kent Garden Elementary School	SSE0360733		506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-
			Total			-	-	-	-	-	-	-	-	18,110	-	-	-
			Kent Gardens ES Parent Liaisons Total			-	-	-	-	-	-	-	-	18,110	-	-	-
		SSE0360988	Kent Garden ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III											22,053	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	351	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	792	-	3,907	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	13,116	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	321	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4,919	-	-	-
			ESSE III Total			-	-	-	-	-	-	11,142	-	54,316	-	-	-
			Kent Garden ES Wellness Total			-	-	-	-	-	-	11,142	-	38,371	-	-	-
		SSE0360989	Kent Garden ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III									29,661	-	41,188	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	9,972	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,431	-	9,239	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	977	-	11,917	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	2,663	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4,140	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	5,950	-	-	-
			ESSE III Total			-	-	-	-	-	-	42,069	-	95,069	-	-	-
			Kent Garden ES Acad Interv Total			-	-	-	-	-	-	42,069	-	79,124	-	-	-
		SSE0361132	Kent Gardens ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	66	-	68	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	262	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,040	-	540	-	666	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	905	-	-	-	-	-
			Total			-	-	-	-	-	-	1,944	-	607	-	997	-
			Kent Gardens ES Advanced Academics Total			-	-	-	-	-	-	1,944	-	607	-	997	-
		SSE0361134	Kent Gardens ES Gifted Talented Ctr														
				508010	Community Use	-	-	-	-	-	-	-	-	(62)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	11	-	-	-	-	-
				515014	Instructional Supplies	-	-	16,888	-	13,339	-	4,679	-	13,392	-	9,131	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	2,619	-	-	-	-	-
				515030	Textbooks	-	-	23	-	-	-	6,841	-	7,110	-	7,865	-
				516010	Maintenance Supplies	-	-	-	-	-	-	322	-	-	-	-	-
			Total			-	-	16,911	-	13,339	-	14,472	-	20,440	-	16,995	-
			Kent Gardens ES Gifted Talented Ctr Total			-	-	16,911	-	13,339	-	14,472	-	20,440	-	16,995	-
		SSE0361204	Kent Gardens ES PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	8,531	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	(8,530)	-	-	-
			Total			-	-	-	-	-	-	-	-	1	-	-	-
			Kent Gardens ES PTA PTO Booster Total			-	-	-	-	-	-	-	-	1	-	-	-
		SSE0361228	Kent Gardens ES Activities														
				507030	Extra Duty Supplement	-	-	2,208	-	1,774	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,208	-	1,774	-	2,252	-	2,803	-	5,690	-
			Kent Gardens ES Activities Total			-	-	2,208	-	1,774	-	2,252	-	2,803	-	5,690	-
			Kent Garden Elementary School Total			1,014	1,017	6,408,962	87.1	6,292,480	90.7	6,380,367	91.2	6,909,234	90.0	7,170,027	90.0
		SSE082	Timber Lane Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	495	533	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	61	68	-	-	-	-	-	-	-	-	-	-
			Total			592	637	-	-	-	-	-	-	-	-	-	-
			Total			592	637	-	-	-	-	-	-	-	-	-	-
		SSE0820101	Timber Lane ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	359,365	3.0	265,414	4.0	221,205	4.0	167,231	3.0	257,962	4.0
				505513	Teacher General Education Elementary School	-	-	1,775,423	23.0	1,637,529	24.0	1,450,490	25.0	1,565,447	22.0	1,754,932	23.0
				505522	Teacher Music, Art and PE Elementary School	-	-	286,542	5.4	293,192	5.6	331,012	5.8	392,330	5.2	433,759	5.4
				505525	Teacher Reading	-	-	103,306	1.0	118,331	1.0	86,899	1.0	76,253	1.0	81,998	1.0
				505549	Teacher Instructional Support	-	-	35,693	-	31,609	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	308,628	3.5	291,076	3.5	327,044	4.5	363,460	4.0	461,955	5.0
				505582	School Counselor Elementary School	-	-	98,791	1.5	95,230	1.5	111,579	1.5	120,493	1.5	129,052	1.5
				505610	Instructional Assistant Kindergarten	-	-	132,528	3.0	124,287	4.0	144,548	4.0	101,775	3.0	142,610	4.0
				505615	Instructional Assistant General Education	-	-	26,323	1.0	51,423	2.0	49,705	2.0	32,124	1.0	34,433	1.0
				506010	Overtime	-	-	8	-	-	-	48	-	(126)	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	78	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	3,628	-	-	-	3,962	-	(866)	-	-	-
				506410	Hourly Teacher	-	-	3,033	-	3,645	-	15,721	-	(7,011)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Timber Lane Elementary School	SSE0820101		506435	Hourly Instructional Assistant	-	-	-	-	-	-	33	-	-	-	-	-				
				506440	Hourly Dining Assistant	-	-	7,902	-	-	-	7,665	-	6,467	-	7,767	-	-	-		
				506510	Substitute due to Sick or Personal Leave	-	-	48,597	-	18,820	-	35,979	-	90,177	-	92,460	-	-	-		
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	107	-	-	-	-	-	-	-	-	
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	-	3,481	-	5,046	-	
				515010	General Office Supplies	-	-	521	-	189	-	756	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	52,502	-	46,146	-	69,391	-	30,215	-	25,981	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	4,225	-	1,320	-	277	-	-	-	-	-	-	-		
				515026	Audio Visual Supplies	-	-	531	-	343	-	392	-	-	-	-	-	-	-		
				515030	Textbooks	-	-	12,680	-	20,676	-	2,362	-	30,545	-	30,437	-	-	-		
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	74	-	560	-	-	-	-	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	410	-	-	-	24,268	-	2,380	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	951	-	275	-	83	-	-	-	-	-	-	-		
				525155	Minor Improvements	-	-	895	-	4,361	-	4,802	-	1,443	-	-	-	-	-		
				528010	Copier Rental	-	-	-	-	-	-	-	-	2,777	-	-	-	-	-		
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,322	-	-	-	-	1,358	-	
							Total			-	-	3,262,484	41.4	3,003,941	45.6	2,888,964	47.8	2,979,917	40.7	3,459,751	44.9
							CARES ACT	506410	Hourly Teacher	-	-	-	-	782	-	15,895	-	576	-	-	-
								506415	Hourly Technical	-	-	-	-	-	-	3,183	-	0	-	-	-
								509110	Social Security	-	-	-	-	60	-	1,193	-	310	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	664	-	-	-	-	-	-	-
								516010	Maintenance Supplies	-	-	-	-	174	-	-	-	-	-	-	-
							CARES ACT Total			-	-	-	-	1,680	-	20,271	-	887	-	-	-
						SSE0820205	Timber Lane ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	65,605	1.0	76,198	1.0
							Total			-	-	-	-	-	-	-	-	65,605	1.0	76,198	1.0
						SSE0820206	Timber Lane ES Cat A Services	505555	Teacher Special Education	-	-	101,779	2.0	107,000	2.0	189,385	2.0	132,845	2.0	155,321	2.0
								505620	Instructional Assistant Special Education	-	-	42,929	1.0	85,623	2.0	69,081	2.0	74,765	2.0	79,456	2.0
								506010	Overtime	-	-	-	-	-	-	27	-	(27)	-	-	-
								506410	Hourly Teacher	-	-	2,337	-	3,943	-	1,744	-	754	-	1,521	-
								506520	Substitute due to Official or Annual Leave	-	-	1,291	-	-	-	-	-	1,237	-	1,385	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(211)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(85)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(15)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(85)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(12)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(8)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,250)	-	-	-				
				515014	Instructional Supplies	-	-	1,167	-	1,102	-	39	-	1,242	-	303	-				
				515018	Technology Supplies	-	-	87	-	-	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	817	-	-	-	-	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	147	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	254	-	255	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-				
				516010	Maintenance Supplies	-	-	736	-	-	-	-	-	-	-	-	-				
			Total			-	-	151,143	3.0	197,815	4.0	260,276	4.0	206,515	4.0	238,241	4.0				
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	12,467	-	16,082	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,106	-	1,875	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	849	-	756	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	424	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	153	-	137	-	-	-				
				509110	Social Security	-	-	-	-	-	-	925	-	975	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	124	-	74	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	9	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	71	-	-	-	-	-				
			ESSER III Total			-	-	-	-	-	-	18,030	-	20,333	-	-	-				
			IDEA	505555	Teacher Special Education	-	-	55,082	1.0	68,985	1.0	69,611	1.0	70,599	1.0	72,711	1.0				
				505620	Instructional Assistant Special Education	-	-	22,124	1.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	12,866	-	11,438	-	11,569	-	-	-	-	-				
				509020	ERFC Retirement	-	-	5,284	-	4,432	-	4,664	-	-	-	-	-				
				509040	VRS Health Employer	-	-	985	-	833	-	842	-	-	-	-	-				
				509110	Social Security	-	-	5,460	-	4,863	-	5,231	-	-	-	-	-				
				509210	State Life Insurance	-	-	780	-	674	-	682	-	-	-	-	-				
				509310	Blue Choice	-	-	-	-	(9)	-	6,024	-	-	-	-	-				
				509320	Kaiser	-	-	19,340	-	15,533	-	-	-	-	-	-	-				
				509340	Aetna Dental	-	-	770	-	428	-	402	-	-	-	-	-				
			IDEA Total			-	-	122,689	2.0	107,177	1.0	99,026	1.0	70,599	1.0	72,711	1.0				
		SSE0820207	Timber Lane ES Cat B Services	505555	Teacher Special Education	-	-	219,630	4.0	217,224	4.0	206,045	4.0	256,743	4.0	290,063	4.0				
				505620	Instructional Assistant Special Education	-	-	148,433	4.0	142,282	4.0	128,631	4.0	105,124	3.0	145,253	4.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Timber Lane Elementary School	SSE0820207		505645	Public Health Training Assistant	-	-	26,561	1.0	30,128	1.0	38,603	1.0	28,616	1.0	31,940	1.0			
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	22,440	-	24,403	1.0	-	-	
				506010	Overtime	-	-	-	-	-	-	-	-	14	-	(14)	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(894)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(38)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(5,594)	-	-	-	
				515010	General Office Supplies	-	-	275	-	-	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	1,936	-	1,166	-	-	-	361	-	1,939	-	697	-	
				515022	Cleaning Supplies FCPS	-	-	26	-	-	-	-	-	651	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	146	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	1,117	-	586	
				516010	Maintenance Supplies	-	-	105	-	-	-	-	-	361	-	-	-	-	-	
				Total							397,113	9.0	390,800	9.0	397,105	9.0	411,402	9.0	468,540	9.0
				ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	13,693	-	23,644	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	2,295	-	4,733	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	925	-	1,296	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	1,238	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	167	-	234	-	-	-
							509110	Social Security	-	-	-	-	-	-	1,032	-	1,833	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	135	-	148	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	38	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	-	-	4,426	-	-	-
							509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	282	-	1,297	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	38	-	-	-	-	-			
			ESSER III Total									19,461	-	38,889	-	-	-			
		SSE0820210	Timber Lane ES PreSchool Autism																	
				505555	Teacher Special Education	-	-	64,082	1.0	69,521	1.0	63,221	1.0	63,724	1.0	73,820	1.0			
				505620	Instructional Assistant Special Education	-	-	60,861	2.0	63,426	2.0	86,365	2.0	94,183	2.0	99,428	2.0			
				506410	Hourly Teacher	-	-	73	-	-	-	-	-	-	-	-	-			
				506435	Hourly Instructional Assistant	-	-	889	-	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(701)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(282)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(51)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(290)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(41)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	144	-	-	-			
				515014	Instructional Supplies	-	-	3,781	-	-	-	910	-	2,810	-	1,272	-			
				515022	Cleaning Supplies FCPS	-	-	244	-	-	-	-	-	-	-	-	-			
			Total					129,930	3.0	132,947	3.0	150,496	3.0	159,109	3.0	174,520	3.0			
			ESSER III		505555	Teacher Special Education	-	-	-	-	-	3,865	-	4,077	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	701	-	-	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	282	-	-	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	51	-	-	-	-	-			
				509110	Social Security	-	-	-	-	-	-	290	-	-	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	41	-	-	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	10	-	-	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(144)	-	-	-			
			ESSER III Total									5,617	-	3,933	-	-	-			
		SSE0820211	Timber Lane ES PreSchool																	
				505555	Teacher Special Education	-	-	294,204	4.0	288,665	4.0	287,962	4.0	209,316	3.0	309,707	4.0			
				505620	Instructional Assistant Special Education	-	-	83,811	3.0	90,398	3.0	91,471	3.0	89,795	3.0	95,852	3.0			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(753)	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(75)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,621)	-	-	-			
				515014	Instructional Supplies	-	-	7,101	-	5,440	-	5,589	-	7,337	-	6,095	-			
				515022	Cleaning Supplies FCPS	-	-	94	-	141	-	78	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	8,000	-			
			Total					385,209	7.0	384,645	7.0	385,100	7.0	300,592	6.0	419,654	7.0			
			ESSER III		505555	Teacher Special Education	-	-	-	-	-	19,197	-	20,193	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	3,182	-	2,661	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,283	-	1,073	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	1,312	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	232	-	194	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,460	-	1,576	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	195	-	118	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	42	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	75	-	-	-	-	-			
			ESSER III Total									26,783	-	27,169	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Timber Lane Elementary School	SSE0820300	Timber Lane ES Administration														
				505110	Principal Elementary School	-	-	110,562	1.0	117,149	1.0	124,029	1.0	133,720	1.0	143,449	1.0
				505210	Assistant Principal Elementary School	-	-	114,463	1.0	216,703	2.0	202,974	2.0	222,156	2.0	236,950	2.0
				505720	Office Assistant Elementary School	-	-	195,849	4.5	183,129	4.5	187,380	5.0	219,729	4.5	215,473	4.5
				506010	Overtime	-	-	-	-	-	-	73	-	3,438	-	493	-
				506015	Overbase Salaries	-	-	-	-	-	-	136	-	-	-	1,103	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,899	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	28,410	-	-	-	48,013	-	84,928	-
				506475	Substitute Acting School-based Administrator	-	-	7,681	-	-	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				508010	Community Use	-	-	-	-	-	-	-	-	(0)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,058)	-	-	-
				515010	General Office Supplies	-	-	-	-	9	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	15	-	15	-	944	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	109	-	108	-
			Total			-	-	428,555	6.5	545,415	7.5	514,607	8.0	629,094	7.5	692,540	7.5
			ESSEER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	28,216	-	22,030	-	-	-
			ESSEER III Total	509110	Social Security	-	-	-	-	-	-	-	-	2,159	-	-	-
			Timber Lane ES Administration Total			-	-	428,555	6.5	545,415	7.5	544,981	8.0	652,810	7.5	692,540	7.5
		SSE0820316	Timber Lane ES Custodial Services														
				505830	Custodian	-	-	208,575	4.5	202,722	4.5	194,237	4.5	205,515	4.5	219,937	4.5
				506010	Overtime	-	-	2,207	-	878	-	2,508	-	(1,754)	-	660	-
				506015	Overbase Salaries	-	-	2,259	-	653	-	2,304	-	1,320	-	1,320	-
				508010	Community Use	-	-	(6,126)	-	45	-	(2,682)	-	2,627	-	-	-
				515010	General Office Supplies	-	-	118	-	122	-	561	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	97	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	144	-	58	-	101	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	7,624	-	9,016	-	7,522	-	9,301	-	10,436	-
				516010	Maintenance Supplies	-	-	2,060	-	2,886	-	3,940	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	20	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	21	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	250	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	8,979	-	-	-	-	-
			Total			-	-	216,861	4.5	216,498	4.5	217,469	4.5	217,280	4.5	232,353	4.5
			Timber Lane ES Custodial Services Total			-	-	216,861	4.5	216,498	4.5	217,469	4.5	217,280	4.5	232,353	4.5
		SSE0820325	Timber Lane ES Library & Media														
				505585	Librarian	-	-	73,834	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0
			Total			-	-	73,834	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0
			Timber Lane ES Library & Media Total			-	-	73,834	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0
		SSE0820329	Timber Lane ES Technology														
				505455	Technical Specialist	-	-	91,814	1.0	64,876	1.0	86,398	1.0	95,761	1.0	102,646	1.0
			Total			-	-	91,814	1.0	64,876	1.0	86,398	1.0	95,761	1.0	102,646	1.0
			Timber Lane ES Technology Total			-	-	91,814	1.0	64,876	1.0	86,398	1.0	95,761	1.0	102,646	1.0
		SSE0820336	Timber Lane ES Staff Development														
				506410	Hourly Teacher	-	-	-	-	-	-	131	-	(131)	-	-	-
				506570	Substitute Due to Training	-	-	1,617	-	798	-	2,338	-	1,443	-	1,420	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	11	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	632	-	-	-
				545130	School-based Staff Development	-	-	1,381	-	171	-	834	-	803	-	766	-
			Total			-	-	2,998	-	969	-	3,304	-	2,757	-	2,186	-
			Timber Lane ES Staff Development Total			-	-	2,998	-	969	-	3,304	-	2,757	-	2,186	-
		SSE0820988	Timber Lane ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSEER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	574	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	4,206	-	19,625	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,087	-	2,768	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	676	-	15,691	-	-	-
				515050	Reference Books	-	-	-	-	-	-	793	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	2,800	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	3,000	-	-	-
			ESSEER III Total			-	-	-	-	-	-	17,336	-	56,885	-	-	-
			Timber Lane ES Wellness Total			-	-	-	-	-	-	17,336	-	40,940	-	-	-
		SSE0820989	Timber Lane ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSEER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	55,076	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	260	-	7,090	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	8,930	-	58,539	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	1,959	-	17,968	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS						
School Operating Funds	Timber Lane Elementary School	SSE0820989	ESSER III	507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-						
				509110	Social Security	-	-	-	-	-	-	-	-	1,582	-	9,828	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	7,250	-	75,348	-	-	-				
				515018	Technology Supplies	-	-	-	-	-	-	-	-	-	-	500	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	-	-	3,948	-	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	14,000	-	-	-			
				ESSER III Total				-	-	-	-	-	-	-	-	33,928	-	248,350	-	-	-		
				SSE0821132	Timber Lane ES Advanced Academics			506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,271	-	1,310	-		
								506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	1,063	-
								515014	Instructional Supplies	-	-	1,580	-	-	-	-	-	-	-	-	1,975	-	401
		Total						-	-	1,580	-	-	-	-	-	-	3,246	-	2,773	-			
		SSE0821134	Timber Lane ES Gifted Talented Ctr			515014	Instructional Supplies	-	-	2,354	-	2,259	-	4,483	-	801	-	2,689	-				
						515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	196	-	-	-	-	-		
						515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	1,401	-	2,316	-	
						515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	98	-	70	-	-	-	-	-	-	-	-	-	-	
						Total				-	-	2,452	-	2,329	-	4,679	-	2,202	-	5,005	-		
		SSE0821228	Timber Lane ES Activities			507030	Extra Duty Supplement	-	-	2,642	-	1,907	-	2,695	-	2,803	-	5,690	-				
						Total				-	-	2,642	-	1,907	-	2,695	-	2,803	-	5,690	-		
		SSE084																					
		SSE0840101	Pine Springs Elementary School	MEMBERSHIP		A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-				
						B	K-12 Gen Ed	537	535	-	-	-	-	-	-	-	-	-	-	-			
						D	Special Ed/Alt	52	47	-	-	-	-	-	-	-	-	-	-	-	-		
						Total				625	618	-	-	-	-	-	-	-	-	-	-		
		SSE0840101	Pine Spring ES Core ES Instruction			505510	Teacher Kindergarten	-	-	456,996	4.0	389,416	5.0	404,911	5.0	330,122	4.0	351,513	4.0				
						505513	Teacher General Education Elementary School	-	-	1,655,456	22.0	1,707,106	24.0	1,617,182	24.0	1,657,501	24.0	1,775,501	24.0	1,775,501	24.0		
505522	Teacher Music, Art and PE Elementary School					-	-	405,248	5.4	423,874	5.8	421,805	5.8	466,530	5.8	496,214	5.8	496,214	5.8				
505525	Teacher Reading					-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0	115,802	1.0				
505549	Teacher Instructional Support					-	-	-	-	-	-	73,665	-	-	-	-	-	-	-				
505552	Teacher English for Speakers of Other Languages					-	-	293,617	4.0	311,527	4.5	299,832	5.0	515,321	6.0	584,202	6.5	584,202	6.5				
505582	School Counselor Elementary School					-	-	151,488	1.5	151,488	1.5	154,518	1.5	115,480	1.5	122,703	1.5	122,703	1.5				
505610	Instructional Assistant Kindergarten					-	-	155,562	4.0	160,806	5.0	152,816	5.0	136,873	4.0	151,138	4.0	151,138	4.0				
505615	Instructional Assistant General Education					-	-	28,484	1.0	24,185	1.0	24,371	1.0	26,660	1.0	28,851	1.0	28,851	1.0				
506120	Bus Driver Field Trip					-	-	1,798	-	-	-	749	-	(51)	-	-	-	-	-				
506410	Hourly Teacher					-	-	211	-	4,540	-	15,103	-	2,345	-	6,849	-	6,849	-				
506435	Hourly Instructional Assistant					-	-	62	-	-	-	-	-	-	-	-	-	-					
506440	Hourly Dining Assistant					-	-	-	-	-	-	-	-	7,806	-	7,727	-	7,727	-				
506510	Substitute due to Sick or Personal Leave					-	-	24,842	-	797	-	35,080	-	87,015	-	91,047	-	91,047	-				
506570	Substitute Due to Training					-	-	-	-	-	-	374	-	-	-	-	-	-					
507140	School Testing Requirements					-	-	-	-	-	-	-	-	-	-	5,179	-	4,999	-				
515010	General Office Supplies					-	-	438	-	519	-	295	-	-	-	-	-	-					
515014	Instructional Supplies					-	-	54,496	-	38,977	-	49,151	-	30,090	-	26,864	-	-					
515018	Technology Supplies					-	-	112	-	30	-	-	-	-	-	-	-	-					
515022	Cleaning Supplies FCPS					-	-	8,818	-	-	-	6,447	-	-	-	-	-	-					
515030	Textbooks					-	-	9,103	-	21,213	-	5,846	-	32,502	-	31,209	-	-					
515066	Technological Equip Noncapitalized					-	-	-	-	9,923	-	-	-	-	-	-	-	-					
515074	Other Equipment Noncapitalized					-	-	-	-	-	-	-	-	2,310	-	-	-	-					
515086	Special Functions					-	-	982	-	-	-	6	-	-	-	-	-	-					
516010	Maintenance Supplies					-	-	3,323	-	1,965	-	3,434	-	-	-	-	-	-					
516020	Computer Repair Parts					-	-	-	-	178	-	-	-	-	-	-	-	-					
516030	Tools FCPS					-	-	8	-	-	-	16	-	-	-	-	-	-					
525155	Minor Improvements					-	-	2,119	-	2,093	-	25,381	-	7,038	-	-	-	-					
528010	Copier Rental					-	-	3,981	-	3,981	-	3,981	-	2,322	-	-	-	-					
595020	Flexibility Reserve					-	-	-	-	-	-	-	-	1,411	-	-	-	1,344	-				
Total						-	-	3,359,426	42.9	3,354,900	47.8	3,401,290	48.3	3,536,605	47.3	3,795,962	47.8						
SSE0840205	Pine Springs ES SPED Admin							506410	Hourly Teacher	-	-	-	-	16,688	-	2,708	-	-	-	-			
								506415	Hourly Technical	-	-	-	-	1,363	-	1,127	-	-	-	-			
								509110	Social Security	-	-	-	-	1,390	-	293	-	-	-	-			
								515022	Cleaning Supplies FCPS	-	-	-	-	942	-	-	-	-	-	-			
		CARES ACT Total						-	-	-	-	20,383	-	4,129	-	-	-						
SSE0840206	Pine Spring ES Cat A Services			505555	Teacher Special Education	-	-	-	-	-	-	-	-	107,232	1.0	117,606	1.0						
				Total				-	-	-	-	-	-	-	107,232	1.0	117,606	1.0					
SSE0840206	Pine Spring ES Cat A Services			505555	Teacher Special Education	-	-	289,268	3.0	279,839	3.0	255,007	3.0	201,461	3.0	238,264	3.0						
				505620	Instructional Assistant Special Education	-	-	47,447	2.0	78,022	3.0	80,280	3.0	116,785	3.0	122,340	3.0						

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Pine Springs Elementary School	SSE0840206		506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,374	-	1,210	-				
				506520	Substitute due to Official or Annual Leave	-	-	1,370	-	-	-	-	-	-	-	1,127	-	1,124	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	(296)	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	(119)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(22)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(115)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(17)	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(181)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(17)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(6,921)	-	-	-	
				515014	Instructional Supplies	-	-	813	-	1,009	-	167	-	1,348	-	468	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	216	-	407	-	394	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	1,531	-	-	-	-	-	263	-	-	-	-	-	-	
					Total						340,430	5.0	358,870	6.0	335,671	6.0	316,077	6.0	363,800	6.0	
					ESSER III																
								505555	Teacher Special Education	-	-	-	-	-	-	16,719	-	22,933	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	2,823	-	3,053	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,138	-	1,231	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	690	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	206	-	222	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,204	-	1,588	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	167	-	120	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	15	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	1,025	-	(135)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,615	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	143	-	-	-	-	-				
	ESSER III Total											25,040	-	29,719	-	-	-				
	IDEA																				
				505555	Teacher Special Education	-	-	93,925	1.0	103,318	1.0	112,762	1.0	90,253	1.0	92,058	1.0				
				505620	Instructional Assistant Special Education	-	-	29,892	1.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	19,220	-	17,172	-	18,741	-	-	-	-	-				
				509020	ERFC Retirement	-	-	7,894	-	6,654	-	7,555	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,471	-	1,250	-	1,364	-	-	-	-	-				
				509110	Social Security	-	-	9,021	-	7,794	-	8,526	-	-	-	-	-				
				509210	State Life Insurance	-	-	1,165	-	1,013	-	1,105	-	-	-	-	-				
				509320	Kaiser	-	-	6,033	-	7,053	-	6,486	-	-	-	-	-				
				509330	Aetna Medical	-	-	13,003	-	-	-	-	-	-	-	-	-				
				509340	Aetna Dental	-	-	1,151	-	442	-	402	-	-	-	-	-				
	IDEA Total							182,775	2.0	144,695	1.0	156,941	1.0	90,253	1.0	92,058	1.0				
	Pine Spring ES Cat A Services Total							523,205	7.0	503,566	7.0	517,652	7.0	436,049	7.0	455,858	7.0				
	SSE0840207		Pine Spring ES Cat B Services																		
				505555	Teacher Special Education	-	-	138,176	2.0	138,176	2.0	141,381	2.0	142,629	2.0	163,177	2.0				
				505620	Instructional Assistant Special Education	-	-	26,276	1.0	27,222	2.0	25,310	2.0	59,850	2.0	63,446	2.0				
				505645	Public Health Training Assistant	-	-	26,323	1.0	-	-	-	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(18)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(3)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(538)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(86)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,924)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	292	-	185	-	956	-	243	-				
				515030	Textbooks	-	-	-	-	-	-	208	-	488	-	204	-				
	Total							190,775	4.0	165,690	4.0	167,084	4.0	200,354	4.0	227,071	4.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	9,425	-	10,578	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,567	-	1,967	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	631	-	520	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	632	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	114	-	94	-	-	-				
				509110	Social Security	-	-	-	-	-	-	692	-	770	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	92	-	51	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	19	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	3,546	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	1,402	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-				
	ESSER III Total											13,815	-	19,580	-	-	-				
	Pine Spring ES Cat B Services Total							190,775	4.0	165,690	4.0	180,899	4.0	219,934	4.0	227,071	4.0				
	SSE0840210		Pine Spring ES PreSchool Autism																		
				505555	Teacher Special Education	-	-	142,094	2.0	143,191	2.0	146,473	2.0	147,080	2.0	169,097	2.0				
				505620	Instructional Assistant Special Education	-	-	142,431	4.0	144,134	4.0	133,104	4.0	136,026	4.0	145,297	4.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,623)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(654)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(118)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(673)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(96)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(35)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	282	-	-	-				
				515010	General Office Supplies	-	-	-	-	77	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	47	-	1,031	-	-	-	4,881	-	2,545	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Pine Springs Elementary School	SSE0840210		515022	Cleaning Supplies FCPS	-	-	16	-	246	-	-	-	-	-	-	-
			Total			-	-	284,588	6.0	288,680	6.0	279,577	6.0	284,286	6.0	316,939	6.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	8,953	-	9,373	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,623	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	654	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	118	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	673	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	96	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	35	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(282)	-	-	-
			ESSER III Total			-	-	-	-	-	-	12,935	-	9,091	-	-	-
			Pine Spring ES PreSchool Autism Total			-	-	284,588	6.0	288,680	6.0	292,512	6.0	293,377	6.0	316,939	6.0
		SSE0840211	Pine Spring ES PreSchool														
				505555	Teacher Special Education	-	-	156,701	2.0	156,701	2.0	160,334	2.0	160,677	2.0	181,337	2.0
				505620	Instructional Assistant Special Education	-	-	64,015	2.0	54,444	2.0	53,808	2.0	62,375	2.0	33,421	1.0
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,478)	-	-	-
				515014	Instructional Supplies	-	-	103	-	1,253	-	1,078	-	4,918	-	1,987	-
			Total			-	-	220,819	4.0	212,398	4.0	215,220	4.0	223,964	4.0	216,745	3.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	10,689	-	12,614	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,777	-	2,801	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	716	-	1,129	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,027	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	129	-	204	-	-	-
				509110	Social Security	-	-	-	-	-	-	810	-	1,569	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	105	-	142	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	33	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	14,755	-	19,519	-	-	-
			Pine Spring ES PreSchool Total			-	-	220,819	4.0	212,398	4.0	229,975	4.0	243,483	4.0	216,745	3.0
		SSE0840300	Pine Spring ES Administration														
				505110	Principal Elementary School	-	-	135,573	1.0	135,795	1.0	143,770	1.0	152,262	1.0	161,643	1.0
				505210	Assistant Principal Elementary School	-	-	107,059	1.0	117,931	1.0	123,296	2.0	237,897	2.0	252,320	2.0
				505720	Office Assistant Elementary School	-	-	144,202	4.5	168,452	5.0	163,802	5.5	218,092	5.0	233,803	5.0
				506010	Overtime	-	-	223	-	-	-	3,739	-	611	-	509	-
				506015	Overbase Salaries	-	-	568	-	-	-	63	-	-	-	1,143	-
				506420	Hourly Office Assistant	-	-	814	-	760	-	307	-	1,466	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	93,057	-	84,928	-
				506445	Hourly Professional	-	-	104	-	206	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	875	-	-	-
				515010	General Office Supplies	-	-	109	-	-	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	(109)	-	-	-	-	-	267	-	-	-
				515022	Cleaning Supplies FCPS	-	-	32	-	-	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	117	-	112	-
				516010	Maintenance Supplies	-	-	80	-	-	-	-	-	-	-	-	-
			Total			-	-	388,657	6.5	423,144	7.0	434,977	8.5	704,795	8.0	744,495	8.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	3,699	-	23,258	-	-	-
				509110	Social Security	-	-	-	-	-	-	219	-	1,779	-	-	-
			ESSER III Total			-	-	-	-	-	-	3,917	-	25,037	-	-	-
			Pine Spring ES Administration Total			-	-	388,657	6.5	423,144	7.0	438,894	8.5	729,832	8.0	744,495	8.0
		SSE0840316	Pine Spring ES Custodial Services														
				505830	Custodian	-	-	157,029	4.0	163,550	4.5	177,351	4.5	197,146	4.5	211,868	4.5
				506010	Overtime	-	-	3,258	-	3,244	-	3,683	-	874	-	660	-
				506015	Overbase Salaries	-	-	5,170	-	748	-	2,781	-	1,320	-	1,320	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				508010	Community Use	-	-	(5,696)	-	(488)	-	(3,619)	-	490	-	-	-
				515010	General Office Supplies	-	-	74	-	-	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	30	-	132	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	8,473	-	7,151	-	14,457	-	9,934	-
				516010	Maintenance Supplies	-	-	-	-	1,319	-	3,398	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	3	-	-	-
			Total			-	-	159,834	4.0	176,876	4.5	190,876	4.5	214,291	4.5	223,782	4.5
			Pine Spring ES Custodial Services Total			-	-	159,834	4.0	176,876	4.5	190,876	4.5	214,291	4.5	223,782	4.5
		SSE0840325	Pine Spring ES Library & Media														
				505585	Librarian	-	-	89,925	1.0	89,925	1.0	91,724	1.0	110,152	1.0	115,802	1.0
			Total			-	-	89,925	1.0	89,925	1.0	91,724	1.0	110,152	1.0	115,802	1.0
			Pine Spring ES Library & Media Total			-	-	89,925	1.0	89,925	1.0	91,724	1.0	110,152	1.0	115,802	1.0
		SSE0840329	Pine Spring ES Technology														
				505455	Technical Specialist	-	-	81,378	1.0	78,721	1.0	73,344	1.0	92,972	1.0	99,656	1.0
			Total			-	-	81,378	1.0	78,721	1.0	73,344	1.0	92,972	1.0	99,656	1.0
			Pine Spring ES Technology Total			-	-	81,378	1.0	78,721	1.0	73,344	1.0	92,972	1.0	99,656	1.0
		SSE0840336	Pine Spring ES Staff Development														
				506570	Substitute Due to Training	-	-	544	-	-	-	4,150	-	1,391	-	1,431	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Pine Springs Elementary School	SSE0840336		515014	Instructional Supplies	-	-	-	-	-	-	-	-	503	-	-	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	-	-	451	-	-	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	2,971	-	-	-	
				545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	(800)	-	-	-	
				545130	School-based Staff Development	-	-	1,682	-	1,623	-	1,781	-	1,781	-	1,781	785	-	769	-	
					Total	-	-	2,226	-	1,623	-	6,381	-	6,381	-	6,381	4,851	-	2,200	-	
					Pine Spring ES Staff Development Total	-	-	2,226	-	1,623	-	6,381	-	6,381	-	6,381	4,851	-	2,200	-	
				SSE0840733	Pine Spring ES Parent Liaisons																
						506415	Hourly Technical	-	-	-	-	702	-	-	-	-	-	-	-	-	-
						506460	Hourly Parent Liaison	-	-	18,507	-	33,509	-	8,537	-	8,537	-	49,084	-	-	-
			Total	-	-	18,507	-	34,212	-	8,537	-	8,537	-	49,084	-	-	-				
			Pine Spring ES Parent Liaisons Total	-	-	18,507	-	34,212	-	8,537	-	8,537	-	49,084	-	-	-				
SSE0840988	Pine Springs ES Wellness																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
			ESSE III																		
		506410	Hourly Teacher	-	-	-	-	-	-	1,534	-	1,534	-	22,716	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	5,000	-	5,000	-	15,000	-	-	-				
		509110	Social Security	-	-	-	-	-	-	500	-	500	-	3,966	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	1,752	-	1,752	-	24,880	-	-	-				
		515050	Reference Books	-	-	-	-	-	-	1,759	-	1,759	-	-	-	-	-				
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	250	-	250	-	-	-	-	-				
		545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	5,672	-	-	-				
			ESSE III Total	-	-	-	-	-	-	10,795	-	10,795	-	72,235	-	-	-				
			Pine Springs ES Wellness Total	-	-	-	-	-	-	10,795	-	10,795	-	56,291	-	-	-				
SSE0840989	Pine Springs ES Acad Interv																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
			ESSE III																		
		506410	Hourly Teacher	-	-	-	-	-	-	21,289	-	21,289	-	72,283	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	10,000	-	-	-				
		509110	Social Security	-	-	-	-	-	-	2,394	-	2,394	-	9,703	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	1,893	-	1,893	-	68,007	-	-	-				
		515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	-	-	6,000	-	-	-				
		515050	Reference Books	-	-	-	-	-	-	6,171	-	6,171	-	22,075	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	12,420	-	-	-				
		545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	40,170	-	-	-				
			ESSE III Total	-	-	-	-	-	-	41,747	-	41,747	-	240,658	-	-	-				
			Pine Springs ES Acad Interv Total	-	-	-	-	-	-	41,747	-	41,747	-	224,714	-	-	-				
SSE0841132	Pine Spring ES Advanced Academics																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	964	-	1,328	-				
		506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	1,078	-				
		515014	Instructional Supplies	-	-	-	-	-	394	-	394	-	970	1,168	-	415	-				
			Total	-	-	-	-	-	394	-	394	-	970	2,132	-	2,822	-				
			Pine Spring ES Advanced Academics Total	-	-	-	-	-	394	-	394	-	970	2,132	-	2,822	-				
SSE0841134	Pine Spring ES Gifted Talented Ctr																				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	2,509	-	1,126	-				
		515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,185	-	970	-				
			Total	-	-	-	-	-	-	-	-	-	-	3,694	-	2,095	-				
			Pine Spring ES Gifted Talented Ctr Total	-	-	-	-	-	-	-	-	-	-	3,694	-	2,095	-				
SSE0841228	Pine Spring ES Activities																				
		507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-				
			Total	-	-	2,642	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-				
			Pine Spring ES Activities Total	-	-	2,642	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-				
			Pine Springs Elementary School Total	625	618	5,321,982	76.4	5,353,153	82.3	5,492,420	84.3	6,327,496	83.8	6,326,722	83.3						
SSE086	Camelot Elementary School	MEMBERSHIP																			
			A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-	-				
			B	K-12 Gen Ed	498	520	-	-	-	-	-	-	-	-	-	-	-				
			D	Special Ed/Alt	67	69	-	-	-	-	-	-	-	-	-	-	-				
			Total		583	607	-	-	-	-	-	-	-	-	-	-	-				
			Total		583	607	-	-	-	-	-	-	-	-	-	-	-				
SSE0860101	Camelot ES Core ES Instruction																				
		505510	Teacher Kindergarten	-	-	209,422	3.0	191,398	3.0	227,918	3.0	227,918	3.0	204,903	3.0	219,702	3.0				
		505513	Teacher General Education Elementary School	-	-	1,387,169	22.0	1,206,213	21.0	1,180,604	20.0	1,302,193	20.0	1,302,193	20.0	1,630,656	23.0				
		505522	Teacher Music, Art and PE Elementary School	-	-	381,335	5.6	354,356	5.4	376,744	5.4	407,549	5.4	495,506	5.2	495,506	6.0				
		505525	Teacher Reading	-	-	76,049	1.0	76,049	1.0	27,867	1.0	83,521	1.0	89,526	1.0	89,526	1.0				
		505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	-	21,302	-	-	-				
		505552	Teacher English for Speakers of Other Languages	-	-	161,546	2.5	161,734	2.5	196,059	2.5	240,772	2.5	332,119	3.0	332,119	4.0				
		505582	School Counselor Elementary School	-	-	130,888	1.5	130,888	1.5	133,506	1.5	131,473	1.5	140,224	1.5	140,224	1.5				
		505610	Instructional Assistant Kindergarten	-	-	124,112	3.0	100,718	3.0	108,964	3.0	115,848	3.0	122,330	3.0	122,330	3.0				
		505615	Instructional Assistant General Education	-	-	-	1.0	16,700	1.0	28,684	1.0	24,786	1.0	28,830	1.0	28,830	1.0				
		506010	Overtime	-	-	-	-	-	-	94	-	-	-	-	-	-	-				
		506015	Overbase Salaries	-	-	-	-	-	-	424	-	-	-	-	-	-	-				
		506120	Bus Driver Field Trip	-	-	607	-	-	-	-	-	3,168	-	(1,481)	-	-	-				
		506410	Hourly Teacher	-	-	1,729	-	-	-	112	-	257	-	180	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Camelot Elementary School	SSE0860101		506440	Hourly Dining Assistant	-	-	8,202	-	2,311	-	6,290	-	6,505	-	7,766	-
				506510	Substitute due to Sick or Personal Leave	-	-	32,273	-	9,500	-	40,699	-	74,494	-	93,753	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	5,044	-
				515010	General Office Supplies	-	-	316	-	113	-	346	-	-	-	-	-
				515014	Instructional Supplies	-	-	21,625	-	9,238	-	19,975	-	34,847	-	26,446	-
				515022	Cleaning Supplies FCPS	-	-	44	-	-	-	647	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	347	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	8,001	-	15,723	-	5,883	-	9,249	-	30,335	-
				515050	Reference Books	-	-	-	-	-	-	(624)	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	13,274	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	2,960	-	-	-	-	-	6,055	-	-	-
				516010	Maintenance Supplies	-	-	102	-	-	-	197	-	-	-	-	-
				525155	Minor Improvements	-	-	45	-	130	-	-	-	-	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	2,430	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,363	-	1,356	-
			Total			-	-	2,560,045	39.6	2,275,702	38.4	2,357,185	37.4	2,669,517	37.7	3,223,593	42.5
			CARES ACT	506410	Hourly Teacher	-	-	-	-	274	-	44	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	1,153	-	99	-	-	-
				509110	Social Security	-	-	-	-	21	-	92	-	8	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	747	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	1,042	-	1,289	-	107	-	-	-
			IDEA	505525	Teacher Reading	-	-	-	-	-	-	58,298	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	9,546	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,848	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	695	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,188	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	562	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	9,748	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	712	-	-	-	-	-
			IDEA Total			-	-	-	-	-	-	87,597	-	-	-	-	-
			Camelot ES Core ES Instruction Total			-	-	2,560,045	39.6	2,276,744	38.4	2,446,071	37.4	2,669,623	37.7	3,223,593	42.5
		SSE0860205	Camelot ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
			Total			-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
			Camelot ES SPED Admin Total			-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
		SSE0860206	Camelot ES Cat A Services	505555	Teacher Special Education	-	-	90,753	2.0	153,320	2.0	156,876	2.0	150,829	2.0	102,974	1.0
				505620	Instructional Assistant Special Education	-	-	23,775	1.0	25,168	1.0	44,547	1.0	73,698	2.0	44,861	1.0
				506410	Hourly Teacher	-	-	-	-	205	-	-	-	1,669	-	1,815	-
				506435	Hourly Instructional Assistant	-	-	39	-	205	-	425	-	-	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	697	-	133	-	210	-	1,740	-	1,793	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(174)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(70)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(13)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(70)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(10)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(74)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(5)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,110)	-	-	-
				515014	Instructional Supplies	-	-	145	-	1,468	-	526	-	378	-	262	-
				515030	Textbooks	-	-	-	-	115	-	-	-	244	-	221	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	525	-	-	-
				545130	School-based Staff Development	-	-	-	-	2,550	-	-	-	-	-	-	-
			Total			-	-	115,409	3.0	183,165	3.0	202,584	3.0	223,501	4.0	151,926	2.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	10,458	-	15,472	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,738	-	2,255	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	701	-	909	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	510	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	127	-	164	-	-	-
				509110	Social Security	-	-	-	-	-	-	779	-	1,173	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	103	-	89	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	683	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	45	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	15,136	-	20,582	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	84,661	1.0	86,775	1.0
			IDEA Total			-	-	-	-	-	-	-	-	84,661	1.0	86,775	1.0
			Camelot ES Cat A Services Total			-	-	115,409	3.0	183,165	3.0	217,720	3.0	328,744	5.0	238,701	3.0
		SSE0860207	Camelot ES Cat B Services	505555	Teacher Special Education	-	-	425,101	6.0	414,838	6.0	337,414	6.0	308,729	6.0	564,624	8.0
				505620	Instructional Assistant Special Education	-	-	192,373	5.0	192,893	5.0	195,616	5.0	226,238	6.0	273,401	7.0
				505645	Public Health Training Assistant	-	-	28,829	1.0	31,078	1.0	29,372	1.0	26,660	1.0	28,851	1.0
				506015	Overbase Salaries	-	-	147	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,590	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	4,855	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Camelot Elementary School	SSE0860207		509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(119)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(9,268)	-	-	-	
				515010	General Office Supplies	-	-	-	-	68	-	-	-	-	24	-	-	-	-	-	
				515014	Instructional Supplies	-	-	2,364	-	2,005	-	2,397	-	3,172	-	1,446	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	85	-	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	413	-	-	-	356	-	2,076	-	-	1,215	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	-	1,380	-	
					Total						648,898	12.0	641,295	12.0	570,035	12.0	558,563	13.0	870,916	16.0	
					ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	22,494	-	28,661	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	2,752	-	6,662	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,110	-	2,686	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	2,115	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	200	-	485	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,302	-	3,591	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	162	-	324	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	66	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	505	-	6,850	-	-	-
								509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	119	-	-	-	-	-
					ESSER III Total											30,162		51,440			
					IDEA			505555	Teacher Special Education	-	-	71,966	1.0	79,162	1.0	86,398	1.0	-	-	-	-
								509010	VRS State Retirement	-	-	11,171	-	13,157	-	14,359	-	-	-	-	-
								509020	ERFC Retirement	-	-	4,588	-	5,098	-	5,789	-	-	-	-	-
								509040	VRS Health Employer	-	-	855	-	958	-	1,045	-	-	-	-	-
								509110	Social Security	-	-	5,505	-	6,056	-	6,609	-	-	-	-	-
								509210	State Life Insurance	-	-	677	-	776	-	847	-	-	-	-	-
					IDEA Total						94,762	1.0	105,206	1.0	115,048	1.0	-	-	-	-	
						SSE0860210	Camelot ES PreSchool Autism									63,221	1.0	61,090	1.0	70,981	1.0
								505555	Teacher Special Education	-	-	-	-	-	-	71,970	2.0	61,136	2.0	66,161	2.0
								505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	3,291	-	-	-
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	(701)	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(282)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(51)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(289)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(41)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(270)	-	-	-
								509320	Kaiser	-	-	-	-	-	-	-	-	(165)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(10)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	202	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	578	-	3,458	1,272				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	135,768	3.0	127,366	3.0				
	Total											3,865		3,908							
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	701	-	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	282	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	51	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	289	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	41	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	270	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	165	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	10	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(202)	-	-	-				
	ESSER III Total											5,675		3,706							
		SSE0860211	Camelot ES PreSchool									288,374	3.0	286,974	3.0	293,629	3.0				
				505555	Teacher Special Education	-	-	288,374	3.0	286,974	3.0	293,629	3.0	284,750	3.0	321,705	3.0				
				505620	Instructional Assistant Special Education	-	-	122,665	3.0	123,258	3.0	118,993	3.0	101,424	3.0	74,866	2.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(210)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(85)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(15)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(6)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,549)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(715)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(138)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,507)	-	-	-				
				515010	General Office Supplies	-	-	23	-	355	-	55	-	-	-	-	-				
				515014	Instructional Supplies	-	-	3,965	-	4,381	-	3,749	-	5,926	-	3,723	-				
				515022	Cleaning Supplies FCPS	-	-	92	-	465	-	-	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	392	-	-	-	-	-				
				515030	Textbooks	-	-	20	-	-	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	7	-	-	-	-	-	-	-	-	-				
	Total						415,146	6.0	415,433	6.0	416,817	6.0	384,873	6.0	400,294	5.0					
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	19,575	-	20,519	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,253	-	1,989	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,312	-	802	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS								
School Operating Funds	Camelot Elementary School	SSE0860211	ESSER III	509030	County Retirement	-	-	-	-	-	-	-	-	1,130	-	-	-								
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	145	-	-	-						
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,437	-	1,178	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	192	-	78	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	36	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	1,549	-	-	-	-	-					
				509320	Kaiser	-	-	-	-	-	-	-	-	-	715	-	-	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	138	-	-	-	-	-					
					ESSER III Total											28,409	-	25,876	-	-	-				
					Camelot ES Preschool Total											445,226	6.0	410,749	6.0	400,294	5.0				
				SSE0860300	Camelot ES Administration	SSE0860300	ESSER III	505110	Principal Elementary School	-	-	146,882	1.0	147,003	1.0	155,637	1.0	163,346	1.0	171,726	1.0				
								505210	Assistant Principal Elementary School	-	-	99,418	1.0	108,929	1.0	113,884	1.0	121,360	1.0	128,835	1.0	128,835	1.0		
								505720	Office Assistant Elementary School	-	-	174,665	4.0	175,411	3.5	180,849	3.5	293,836	3.5	227,556	3.5	227,556	4.5		
								506010	Overtime	-	-	166	-	97	-	962	-	1,651	-	-	-	502	-	-	-
								506015	Overbase Salaries	-	-	460	-	408	-	1,433	-	-	-	-	-	1,124	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	744	-	-	-	
								506420	Hourly Office Assistant	-	-	81	-	651	-	-	-	-	-	-	1,303	-	1,065	-	
								506435	Hourly Instructional Assistant	-	-	-	-	6,342	-	-	-	-	-	-	53,436	-	84,928	-	
								507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-	
								509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(520)	-	-	-	
515010	General Office Supplies	-	-					-	-	-	-	54	-	-	-	-	150	-	150	-					
515014	Instructional Supplies	-	-					136	-	-	-	-	-	-	114	-	3	-	-	-					
515062	Forms & Printing Svs by FCPS or 3rd Party	-	-					-	-	-	-	-	-	-	280	-	-	-	-	-					
515078	Mailing and Shipping Costs	-	-					-	-	-	-	-	-	-	-	-	111	-	111	-					
555410	County Print Shop Charges	-	-					93	-	274	-	-	-	-	-	-	-	-	-	-					
	Total										421,901	6.0	439,170	5.5	453,160	5.5	635,420	5.5	624,819	6.5					
	ESSER III							506435	Hourly Instructional Assistant	-	-	-	-	-	-	21,923	-	21,695	-	-	-				
								509110	Social Security	-	-	-	-	-	-	1,554	-	1,660	-	-	-				
	ESSER III Total															23,476	-	23,355	-	-	-				
	Camelot ES Administration Total										421,901	6.0	439,170	5.5	476,636	5.5	658,775	5.5	624,819	6.5					
SSE0860316	Camelot ES Custodial Services	SSE0860316	ESSER III	505830	Custodian	-	-	167,143	4.5	172,407	4.5	176,321	4.5	189,646	4.5	203,573	4.5								
				506010	Overtime	-	-	804	-	605	-	1,481	-	1,351	-	660	-	-	-						
				506015	Overbase Salaries	-	-	404	-	282	-	1,457	-	1,320	-	1,320	-	1,320	-						
				508010	Community Use	-	-	(2,406)	-	(1,430)	-	(3,469)	-	908	-	-	-	-	-						
				515014	Instructional Supplies	-	-	0	-	926	-	44	-	-	-	-	-	-	-						
				515018	Technology Supplies	-	-	58	-	237	-	66	-	-	-	-	-	-	-						
				515022	Cleaning Supplies FCPS	-	-	8,377	-	5,752	-	7,849	-	10,589	-	10,577	-	10,577	-						
				516010	Maintenance Supplies	-	-	1,059	-	973	-	2,458	-	-	-	-	-	-	-						
				516030	Tools FCPS	-	-	155	-	-	-	-	-	-	-	-	-	-	-						
					Total						175,593	4.5	179,751	4.5	186,208	4.5	203,813	4.5	216,130	4.5					
					Camelot ES Custodial Services Total						175,593	4.5	179,751	4.5	186,208	4.5	203,813	4.5	216,130	4.5					
				SSE0860325	Camelot ES Library & Media	SSE0860325	ESSER III	505585	Librarian	-	-	88,161	1.0	88,161	1.0	89,924	1.0	96,824	1.0	102,787	1.0				
									Total																
									Camelot ES Library & Media Total						88,161	1.0	88,161	1.0	89,924	1.0	96,824	1.0	102,787	1.0	
				SSE0860329	Camelot ES Technology	SSE0860329	ESSER III	505455	Technical Specialist	-	-	92,109	1.0	103,249	1.0	108,949	1.0	115,722	1.0	122,854	1.0				
	Total																								
	Camelot ES Technology Total										92,109	1.0	103,249	1.0	108,949	1.0	115,722	1.0	122,854	1.0					
SSE0860336	Camelot ES Staff Development	SSE0860336	ESSER III	506570	Substitute Due to Training	-	-	3,778	-	-	-	906	-	1,265	-	1,453	-								
				545120	Professional Development	-	-	-	-	-	-	-	-	-	-	212	-	-	-						
				545130	School-based Staff Development	-	-	3,256	-	1,275	-	-	-	-	-	741	-	775	-						
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	-	-	600	-	-	-						
					Total						7,034	-	1,275	-	906	-	2,818	-	2,228	-					
	Camelot ES Staff Development Total						7,034	-	1,275	-	906	-	2,818	-	2,228	-									
SSE0860733	Camelot ES Parent Liaisons	SSE0860733	ESSER III	506460	Hourly Parent Liaison	-	-	11,225	-	12,233	-	5,104	-	32,340	-	-	-								
					Total																				
					Camelot ES Parent Liaisons Total						11,225	-	12,233	-	5,104	-	32,340	-	-	-					
SSE0860988	Camelot ES Wellness	SSE0860988	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-								
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-						
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-						
					Total											(15,944)	-	-	-						
					ESSER III																				
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	4,092	-	31,571	-	-	-					
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-					
					509110	Social Security	-	-	-	-	-	-	-	-	1,078	-	3,403	-	-	-					
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	11,739	-	3,237	-	-	-					
					515050	Reference Books	-	-	-	-	-	-	-	-	194	-	-	-	-	-					
	ESSER III Total											27,103	-	38,211	-	-									
	Camelot ES Wellness Total											27,103	-	22,266	-	-	-								
SSE0860989	Camelot ES Acad Interv	SSE0860989	ESSER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(73,662)	-	-	-								
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	68,851	-	-	-						
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-						

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fairhill Elementary School	SSE0870205		505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
			Total			-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
			Fairhill ES SPED Admin Total			-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
		SSE0870206	Fairhill ES Cat A Services														
				505555	Teacher Special Education	-	-	194,822	3.0	182,162	3.0	270,647	3.0	80,574	1.0	97,423	1.0
				505620	Instructional Assistant Special Education	-	-	47,739	2.0	52,843	2.0	51,236	2.0	28,835	1.0	64,646	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,147	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	852	-	965	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(307)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(124)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(22)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(121)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(18)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(177)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(15)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,762)	-	-	-
				515014	Instructional Supplies	-	-	25	-	763	-	1,684	-	283	-	206	-
				515030	Textbooks	-	-	-	-	-	-	66	-	179	-	173	-
			Total			-	-	242,586	5.0	235,768	5.0	323,633	5.0	108,267	2.0	164,321	3.0
			ESSE III														
				505555	Teacher Special Education	-	-	-	-	-	-	18,043	-	8,060	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,038	-	1,219	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,225	-	491	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	276	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	221	-	89	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,334	-	634	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	179	-	48	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,584	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	136	-	-	-	-	-
			ESSE III Total									26,263	-	10,823	-	-	-
			IDEA									-	-	59,339	1.0	61,115	1.0
			IDEA Total											59,339	1.0	61,115	1.0
			Fairhill ES Cat A Services Total			-	-	242,586	5.0	235,768	5.0	349,896	5.0	178,429	3.0	225,436	4.0
		SSE0870207	Fairhill ES Cat B Services														
				505555	Teacher Special Education	-	-	215,444	2.0	205,779	3.0	122,109	3.0	240,467	4.0	345,498	5.0
				505620	Instructional Assistant Special Education	-	-	87,644	2.0	120,618	4.0	121,855	4.0	121,027	4.0	129,902	4.0
				505645	Public Health Training Assistant	-	-	24,527	1.0	26,174	1.0	11,591	1.0	27,726	1.0	33,441	1.0
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(20)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,658)	-	-	-
				515014	Instructional Supplies	-	-	2,828	-	1,156	-	1,462	-	1,724	-	781	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,127	-	656	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	330,442	5.0	353,727	8.0	257,018	8.0	385,393	9.0	510,969	10.0
			ESSE III														
				505555	Teacher Special Education	-	-	-	-	-	-	8,141	-	26,368	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,353	-	4,628	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	545	-	1,866	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,345	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	99	-	337	-	-	-
				509110	Social Security	-	-	-	-	-	-	612	-	2,497	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	80	-	222	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	41	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	753	-	584	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	4,480	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	20	-	-	-	-	-
			ESSE III Total									11,602	-	42,366	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	67,180	1.0	73,898	1.0	80,652	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	10,428	-	12,282	-	13,404	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,283	-	4,759	-	5,404	-	-	-	-	-
				509040	VRS Health Employer	-	-	798	-	894	-	976	-	-	-	-	-
				509110	Social Security	-	-	5,027	-	5,522	-	6,048	-	-	-	-	-
				509210	State Life Insurance	-	-	632	-	724	-	790	-	-	-	-	-
				509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-
			IDEA Total					96,100	1.0	107,166	1.0	115,738	1.0	-	-	-	-
			Fairhill ES Cat B Services Total			-	-	426,542	6.0	460,893	9.0	384,358	9.0	427,759	9.0	510,969	10.0
		SSE0870210	Fairhill ES PreSchool Autism														
				505555	Teacher Special Education	-	-	-	-	61,804	-	63,221	1.0	64,658	1.0	73,820	1.0
				505620	Instructional Assistant Special Education	-	-	-	-	56,645	-	49,371	2.0	68,506	2.0	73,746	2.0
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,207)	-	-	-
				515014	Instructional Supplies	-	-	-	-	291	-	1,869	-	2,258	-	1,272	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	209	-	179	-	-	-
			Total			-	-	-	-	118,740	-	114,669	3.0	133,992	3.0	148,838	3.0
			ESSE III														
				505555	Teacher Special Education	-	-	-	-	-	-	3,865	-	5,572	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	701	-	593	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Fairhill Elementary School	SSE0870210	ESSER III	509020	ERFC Retirement	-	-	-	-	-	-	282	-	239	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	291	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	51	-	43	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	287	-	385	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	41	-	26	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	377	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	
					ESSER III Total											5,629	-	7,157	-	-	-
					Fairhill ES PreSchool Autism Total								118,740			120,298	3.0	141,149	3.0	148,838	3.0
				SSE0870300																	
					Fairhill ES Administration																
						505110	Principal Elementary School	-	-	128,571	1.0	133,132	1.0	100,772	1.0	123,234	1.0	123,234	1.0	133,372	1.0
						505210	Assistant Principal Elementary School	-	-	98,689	1.0	98,689	1.0	103,179	1.0	111,030	1.0	111,030	1.0	119,012	1.0
						505720	Office Assistant Elementary School	-	-	129,653	3.5	129,336	4.0	128,511	3.5	168,328	3.5	168,328	3.5	180,074	3.5
						506010	Overtime	-	-	183	-	1,105	-	481	-	1,568	-	435	-	-	-
						506015	Overbase Salaries	-	-	468	-	2,352	-	1,055	-	-	-	981	-	-	-
						506410	Hourly Teacher	-	-	8,522	-	6,529	-	44	-	2,209	-	-	-	-	-
						506420	Hourly Office Assistant	-	-	9,669	-	14,754	-	8,623	-	21,175	-	1,065	-	1,065	-
		506435	Hourly Instructional Assistant	-	-	-	-	21,539	-	-	-	65,136	-	84,928	-	-	-				
		506445	Hourly Professional	-	-	2,112	-	-	-	-	-	-	-	-	-	-	-				
		506475	Substitute Acting School-based Administrator	-	-	29,379	-	-	-	11,994	-	-	-	-	-	-	-				
		507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	252	-	-	-				
		515010	General Office Supplies	-	-	-	-	614	-	136	-	150	-	150	-	150	-				
		515014	Instructional Supplies	-	-	-	-	74	-	-	-	7	-	7	-	-	-				
		515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	104	-	96	-	-	-				
	Total					407,246	5.5	408,125	6.0	354,796	5.5	493,193	5.5	528,935	5.5	528,935	5.5				
	ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	11,556	-	19,537	-	-	-	19,537	-	-	-				
		509110	Social Security	-	-	-	-	-	-	884	-	1,495	-	-	-	-	-				
	ESSER III Total					-	-	-	-	12,440	-	21,032	-	-	-	-	-				
	Fairhill ES Administration Total					407,246	5.5	408,125	6.0	367,235	5.5	514,224	5.5	528,935	5.5	528,935	5.5				
SSE0870316																					
	Fairhill ES Custodial Services																				
		505830	Custodian	-	-	154,240	4.0	150,050	4.0	161,066	4.0	177,121	4.0	177,121	4.0	182,027	4.0				
		506010	Overtime	-	-	3,227	-	152	-	3,452	-	52	-	587	-	-	-				
		506015	Overbase Salaries	-	-	2,138	-	210	-	2,166	-	1,173	-	1,173	-	1,173	-				
		506425	Hourly Custodian	-	-	-	-	-	-	-	-	2	-	-	-	-	-				
		508010	Community Use	-	-	(4,252)	-	(1,307)	-	(4,545)	-	287	-	-	-	-	-				
		515010	General Office Supplies	-	-	12	-	162	-	33	-	-	-	-	-	-	-				
		515014	Instructional Supplies	-	-	48	-	-	-	24	-	-	-	-	-	-	-				
		515018	Technology Supplies	-	-	-	-	31	-	-	-	-	-	-	-	-	-				
		515022	Cleaning Supplies FCPS	-	-	11,294	-	5,792	-	7,934	-	9,324	-	9,302	-	9,302	-				
		516010	Maintenance Supplies	-	-	1,262	-	1,703	-	3,163	-	-	-	-	-	-	-				
		516030	Tools FCPS	-	-	-	-	54	-	264	-	-	-	-	-	-	-				
	Total					167,970	4.0	156,845	4.0	173,557	4.0	187,958	4.0	193,089	4.0	193,089	4.0				
	Fairhill ES Custodial Services Total					167,970	4.0	156,845	4.0	173,557	4.0	187,958	4.0	193,089	4.0	193,089	4.0				
SSE0870325																					
	Fairhill ES Library & Media																				
		505585	Librarian	-	-	78,330	1.0	74,365	1.0	79,897	1.0	86,027	1.0	86,027	1.0	92,212	1.0				
	Total					78,330	1.0	74,365	1.0	79,897	1.0	86,027	1.0	86,027	1.0	92,212	1.0				
	Fairhill ES Library & Media Total					78,330	1.0	74,365	1.0	79,897	1.0	86,027	1.0	86,027	1.0	92,212	1.0				
SSE0870329																					
	Fairhill ES Technology																				
		505455	Technical Specialist	-	-	87,245	1.0	87,245	1.0	88,990	1.0	84,263	1.0	84,263	1.0	87,717	1.0				
	Total					87,245	1.0	87,245	1.0	88,990	1.0	84,263	1.0	84,263	1.0	87,717	1.0				
	Fairhill ES Technology Total					87,245	1.0	87,245	1.0	88,990	1.0	84,263	1.0	84,263	1.0	87,717	1.0				
SSE0870336																					
	Fairhill ES Staff Development																				
		506570	Substitute Due to Training	-	-	1,391	-	-	-	125	-	5,148	-	1,117	-	-	-				
		545120	Professional Development	-	-	-	-	-	-	76	-	123	-	-	-	-	-				
		545130	School-based Staff Development	-	-	-	-	404	-	290	-	701	-	668	-	-	-				
	Total					1,391	-	404	-	490	-	5,973	-	1,785	-	-	-				
	Fairhill ES Staff Development Total					1,391	-	404	-	490	-	5,973	-	1,785	-	-	-				
SSE0870733																					
	Fairhill ES Parent Liaisons																				
		506460	Hourly Parent Liaison	-	-	-	-	-	-	6,677	-	24,578	-	-	-	-	-				
	Total					-	-	-	-	6,677	-	24,578	-	-	-	-	-				
	Fairhill ES Parent Liaisons Total					-	-	-	-	6,677	-	24,578	-	-	-	-	-				
SSE0870988																					
	Fairhill ES Wellness																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total					-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSER III																				
		506410	Hourly Teacher	-	-	-	-	-	-	1,893	-	5,759	-	-	-	-	-				
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	7,770	-	-	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security	-	-	-	-	-	-	910	-	3,325	-	-	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,170	-	-	-	-	-				
		545130	School-based Staff Development	-	-	-	-	-	-	-	-	16,407	-	-	-	-	-				
	ESSER III Total					-	-	-	-	12,803	-	44,431	-	-	-	-	-				
	Fairhill ES Wellness Total					-	-	-	-	12,803	-	28,487	-	-	-	-	-				
SSE0870989																					
	Fairhill ES Acad Interv																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fairhill Elementary School	SSE0870989		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	20,545	-	33,668	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	1,535	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	1,494	-	10,510	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	(19)	-	19	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	(7)	-	7	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	(1)	-	1	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,557	-	5,684	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	(1)	-	1	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	214	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	(26)	-	26	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	14	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,475	-	16,725	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	11,854	-	-	-
			ESSER III Total			-	-	-	-	-	-	42,781	-	88,495	-	-	-
			Fairhill ES Acad Interv Total			-	-	-	-	-	-	42,781	-	72,550	-	-	-
		SSE0871132	Fairhill ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	562	-	579	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	441	-
				515014	Instructional Supplies	-	-	-	-	-	-	294	-	564	-	356	-
			Total			-	-	-	-	-	-	294	-	1,125	-	1,377	-
			Fairhill ES Advanced Academics Total			-	-	-	-	-	-	294	-	1,125	-	1,377	-
		SSE0871134	Fairhill ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	-	-	64	-	3,159	-	3,940	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,939	-	3,394	-
			Total			-	-	-	-	-	-	64	-	5,098	-	7,334	-
			Fairhill ES Gifted Talented Ctr Total			-	-	-	-	-	-	64	-	5,098	-	7,334	-
		SSE0871204	Fairhill ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(38)	-	-	-
				506415	Hourly Technical	-	-	342	-	-	-	-	-	-	-	-	-
			Total			-	-	342	-	-	-	-	-	(38)	-	-	-
			Fairhill ES PTA PTO Booster Total			-	-	342	-	-	-	-	-	(38)	-	-	-
		SSE0871228	Fairhill ES Activities	507030	Extra Duty Supplement	-	-	2,208	-	1,774	-	1,809	-	2,803	-	5,690	-
			Total			-	-	2,208	-	1,774	-	1,809	-	2,803	-	5,690	-
			Fairhill ES Activities Total			-	-	2,208	-	1,774	-	1,809	-	2,803	-	5,690	-
			Fairhill Elementary School Total			525	553	3,992,637	60.2	4,197,852	64.9	4,271,681	67.9	4,591,834	62.0	4,803,399	65.7
		SSE093	Graham Road Elementary School	MEMBERSHIP	A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-
					B	K-12 Gen Ed	311	351	-	-	-	-	-	-	-	-	-
					D	Special Ed/Alt	41	39	-	-	-	-	-	-	-	-	-
			Total			388	426	-	-	-	-	-	-	-	-	-	-
			Total			388	426	-	-	-	-	-	-	-	-	-	-
		SSE0930101	Graham Road ES Core ES Instruction	505510	Teacher Kindergarten	-	-	218,812	3.0	183,335	3.0	191,456	3.0	182,245	3.0	196,810	3.0
				505513	Teacher General Education Elementary School	-	-	1,272,015	17.0	1,149,970	16.0	1,031,685	16.0	1,080,426	15.0	1,307,442	17.0
				505522	Teacher Music, Art and PE Elementary School	-	-	278,512	4.6	248,768	4.4	288,709	4.4	353,638	4.6	407,668	5.0
				505525	Teacher Reading	-	-	80,680	1.0	80,680	1.0	79,897	1.0	71,007	1.0	73,918	1.0
				505549	Teacher Instructional Support	-	-	18,524	-	143,492	-	110,554	-	56,805	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	194,770	3.0	169,850	3.0	130,028	3.5	293,733	3.5	349,665	4.0
				505582	School Counselor Elementary School	-	-	97,347	1.0	97,347	1.0	99,294	1.0	60,991	1.0	102,963	1.5
				505610	Instructional Assistant Kindergarten	-	-	96,829	3.0	97,474	3.0	101,610	3.0	108,903	3.0	115,610	3.0
				505615	Instructional Assistant General Education	-	-	-	1.0	25,168	1.0	25,082	1.0	32,124	1.0	33,441	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506120	Bus Driver Field Trip	-	-	3,437	-	(1,019)	-	691	-	(910)	-	-	-
				506410	Hourly Teacher	-	-	128	-	-	-	(972)	-	264	-	-	-
				506440	Hourly Dining Assistant	-	-	7,200	-	1,733	-	7,609	-	5,166	-	6,479	-
				506510	Substitute due to Sick or Personal Leave	-	-	14,431	-	9,167	-	37,092	-	58,685	-	71,601	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				515010	General Office Supplies	-	-	748	-	466	-	1,616	-	-	-	-	-
				515014	Instructional Supplies	-	-	24,201	-	12,629	-	28,930	-	50,702	-	18,649	-
				515018	Technology Supplies	-	-	-	-	80	-	480	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	(1,563)	-	27	-	904	-	-	-	-	-
				515030	Textbooks	-	-	311	-	1,709	-	10,100	-	19,988	-	20,473	-
				515042	Library Materials & Supplies	-	-	-	-	-	-	138	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	556	-	3,101	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	3,360	-	1,290	-	250	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	13	-	253	-	718	-	15,408	-	-	-
				516010	Maintenance Supplies	-	-	1,174	-	188	-	1,049	-	-	-	-	-
				525155	Minor Improvements	-	-	250	-	-	-	24,306	-	331	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	2,086	-	-	-
				545120	Professional Development	-	-	88	-	-	-	-	-	8	-	-	-
				555410	County Print Shop Charges	-	-	12	-	284	-	207	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	891	-	920	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Graham Road Elementary School	SSE0930101	Total			-	-	2,311,278	33.6	2,223,447	32.4	2,174,533	32.9	2,396,019	32.1	2,709,138	35.5
			CARES ACT	506410	Hourly Teacher	-	-	-	-	18,343	-	1,570	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	3,382	-	1,036	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,662	-	199	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	584	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	435	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	24,406	-	2,805	-	-	-	-	-
			IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	0.5	-	0.5	-	0.5	47,875	0.5	45,638	0.5
			IDEA Total			-	-	-	0.5	-	0.5	-	0.5	47,875	0.5	45,638	0.5
	SSE0930119		Graham Road ES Foreign Language														
			Total	515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	-	-	-	-	-	-	0	-	-	-
	SSE0930205		Graham Road ES SPED Admin														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
			Total			-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
	SSE0930206		Graham Road ES Cat A Services														
				505555	Teacher Special Education	-	-	150,663	2.0	200,581	3.0	232,063	3.0	41,072	1.0	57,457	1.0
				505620	Instructional Assistant Special Education	-	-	57,979	1.0	85,190	3.0	80,794	3.0	67,708	2.0	72,200	2.0
				506410	Hourly Teacher	-	-	-	-	1,134	-	-	-	1,221	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	305	-	-	-	-	-	870	-	916	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(257)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(104)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(19)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(106)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(15)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(84)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(7)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,485)	-	-	-
				515014	Instructional Supplies	-	-	-	-	650	-	130	-	485	-	221	-
				515030	Textbooks	-	-	151	-	289	-	-	-	215	-	186	-
				515054	Bookbinding	-	-	-	-	-	-	399	-	-	-	-	-
			Total			-	-	209,097	3.0	287,844	6.0	313,386	6.0	107,438	3.0	131,888	3.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	15,471	-	7,515	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,571	-	1,537	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,037	-	620	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	348	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	187	-	112	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,173	-	800	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	152	-	60	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	60	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	21,907	-	11,000	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	70,599	1.0	72,711	1.0
			IDEA Total			-	-	-	-	-	-	-	-	70,599	1.0	72,711	1.0
	SSE0930207		Graham Road ES Cat B Services														
				505555	Teacher Special Education	-	-	164,650	2.0	73,834	1.0	135,947	1.0	336,342	5.0	388,362	5.0
				505620	Instructional Assistant Special Education	-	-	81,931	3.0	53,396	2.0	102,581	2.0	147,597	5.0	126,538	4.0
				505645	Public Health Training Assistant	-	-	-	-	-	-	-	-	35,804	1.0	38,010	1.0
				505650	Special Education Attendant	-	-	-	-	-	-	31,933	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(67)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(27)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(5)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(1)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(86)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(9,064)	-	-	-
				515014	Instructional Supplies	-	-	293	-	4,698	-	759	-	5,117	-	791	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	296	-	-	-	-	-
				515030	Textbooks	-	-	-	-	127	-	391	-	939	-	665	-
				515074	Other Equipment Noncapitalized	-	-	-	-	697	-	-	-	2,070	-	-	-
			Total			-	-	246,874	5.0	132,752	3.0	271,907	3.0	518,621	11.0	554,366	10.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	9,432	-	24,039	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,588	-	3,999	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	640	-	1,612	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,245	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	116	-	291	-	-	-
				509110	Social Security	-	-	-	-	-	-	711	-	2,159	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	94	-	157	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	33	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	2,987	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	634	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	1,335	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Graham Road Elementary School	SSE0930207	ESSER III	509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	13,171	-	38,490	-	-	-
			IDEA	505555	Teacher Special Education	-	-	77,152	1.0	89,098	1.0	97,242	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	11,976	-	14,808	-	16,162	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,919	-	5,738	-	6,515	-	-	-	-	-
				509040	VRS Health Employer	-	-	917	-	1,078	-	1,177	-	-	-	-	-
				509110	Social Security	-	-	5,758	-	6,715	-	7,345	-	-	-	-	-
				509210	State Life Insurance	-	-	726	-	873	-	953	-	-	-	-	-
				509310	Blue Choice	-	-	7,879	-	6,436	-	6,024	-	-	-	-	-
				509340	Aetna Dental	-	-	529	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	109,856	1.0	125,188	1.0	135,819	1.0	-	-	-	-
			Graham Road ES Cat B Services Total			-	-	356,730	6.0	257,941	4.0	420,898	4.0	557,112	11.0	554,366	10.0
		SSE0930210	Graham Road ES PreSchool Autism	505555	Teacher Special Education	-	-	-	-	66,847	1.0	68,379	1.0	70,229	1.0	79,844	1.0
				505620	Instructional Assistant Special Education	-	-	-	-	68,008	2.0	59,923	2.0	63,630	2.0	68,860	2.0
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(758)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(306)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(55)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(314)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(45)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	124	-	-	-
				515014	Instructional Supplies	-	-	-	-	1,064	-	83	-	1,418	-	1,272	-
				515022	Cleaning Supplies FCPS	-	-	-	-	191	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	229	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	451	-	-	-	-	-
			Total			-	-	-	-	136,338	3.0	128,836	3.0	133,537	3.0	149,976	3.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	4,180	-	6,399	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	758	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	306	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	55	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	314	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	45	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	10	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(124)	-	-	-
			ESSER III Total			-	-	-	-	-	-	6,044	-	6,274	-	-	-
			Graham Road ES PreSchool Autism Total			-	-	-	-	136,338	3.0	134,880	3.0	139,812	3.0	149,976	3.0
		SSE0930211	Graham Road ES PreSchool	505555	Teacher Special Education	-	-	-	-	-	-	-	-	3,705	-	-	-
			Total			-	-	-	-	-	-	-	-	3,705	-	-	-
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	4,672	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	761	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	307	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	170	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	55	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	395	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	47	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	6,413	-	-	-
			Graham Road ES PreSchool Total			-	-	-	-	-	-	-	-	10,118	-	-	-
		SSE0930300	Graham Road ES Administration	505110	Principal Elementary School	-	-	118,158	1.0	117,149	1.0	124,029	1.0	133,720	1.0	143,449	1.0
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	115,377	1.0	113,884	1.0	121,360	1.0	128,835	1.0
				505720	Office Assistant Elementary School	-	-	132,828	3.5	147,170	3.5	184,409	4.0	189,146	3.5	203,427	3.5
				506010	Overtime	-	-	336	-	624	-	887	-	1,271	-	338	-
				506015	Overbase Salaries	-	-	635	-	77	-	-	-	-	754	-	-
				506410	Hourly Teacher	-	-	-	-	5,231	-	-	-	3,653	-	-	-
				506420	Hourly Office Assistant	-	-	1,597	-	-	-	-	-	1,523	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	972	-	-	-	47,887	-	84,928	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				509110	Social Security	-	-	-	-	-	-	-	-	509	-	-	-
				515010	General Office Supplies	-	-	-	-	182	-	143	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	13	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	252	-	-	-	72	-	74	-
				535130	Wireless Devices	-	-	-	-	-	-	35	-	-	-	-	-
			Total			-	-	371,485	5.5	387,034	5.5	423,386	6.0	499,304	5.5	570,371	5.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,235	-	14,438	-	-	-
				509110	Social Security	-	-	-	-	-	-	95	-	1,105	-	-	-
			ESSER III Total			-	-	-	-	-	-	1,330	-	15,543	-	-	-
			Graham Road ES Administration Total			-	-	371,485	5.5	387,034	5.5	424,716	6.0	514,847	5.5	570,371	5.5
		SSE0930316	Graham Road ES Custodial Services	505830	Custodian	-	-	158,975	4.0	166,216	4.0	170,041	4.0	171,547	4.0	184,892	4.0
				506010	Overtime	-	-	891	-	79	-	1,487	-	1,270	-	587	-
				506015	Overbase Salaries	-	-	414	-	-	-	1,513	-	1,173	-	1,173	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	13	-	-	-
				508010	Community Use	-	-	(784)	-	(611)	-	(2,588)	-	1,096	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Westlawn Elementary School	MEMBERSHIP		A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	702	692	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	41	31	-	-	-	-	-	-	-	-	-	-
			Total			761	741	-	-	-	-	-	-	-	-	-	-
		SSE0950101	Westlawn ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	313,247	5.0	313,367	5.0	310,914	5.0	346,874	5.0	372,696	5.0
				505513	Teacher General Education Elementary School	-	-	2,044,751	33.0	2,168,760	34.0	2,130,146	34.0	2,116,547	31.0	2,281,921	31.0
				505522	Teacher Music, Art and PE Elementary School	-	-	568,579	7.6	512,375	7.8	559,982	7.8	533,860	7.0	570,764	7.0
				505525	Teacher Reading	-	-	76,049	1.0	76,049	1.0	77,570	1.0	83,521	1.0	89,526	1.0
				505549	Teacher Instructional Support	-	-	32,648	-	91,723	-	18,969	-	64,552	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	567,634	6.0	595,524	6.5	659,285	7.5	754,157	8.0	764,050	7.5
				505582	School Counselor Elementary School	-	-	174,643	1.5	174,643	2.0	114,444	2.0	124,783	2.0	134,997	2.0
				505610	Instructional Assistant Kindergarten	-	-	174,586	5.0	175,653	5.0	176,184	5.0	186,423	5.0	196,684	5.0
				505615	Instructional Assistant General Education	-	-	63,615	2.0	66,082	2.0	68,718	2.0	69,520	2.0	74,012	2.0
				506010	Overtime	-	-	-	-	-	-	30	-	(30)	-	-	-
				506120	Bus Driver Field Trip	-	-	5,109	-	-	-	6,714	-	(62)	-	-	-
				506410	Hourly Teacher	-	-	37,776	-	2,198	-	1,420	-	5,999	-	-	-
				506440	Hourly Dining Assistant	-	-	8,397	-	-	-	-	-	2,307	-	7,728	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	118	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	53,608	-	54,160	-	79,967	-	104,089	-	97,664	-
				506530	Substitute Due to Student Activities	-	-	157	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	(157)	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	326	-	3,257	-	974	-	-	-	-	-
				515014	Instructional Supplies	-	-	50,501	-	48,099	-	68,195	-	41,413	-	31,990	-
				515018	Technology Supplies	-	-	131	-	-	-	94	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	207	-	1,606	-	4,040	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	189	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	6,267	-	6,597	-	17,226	-	41,966	-	37,818	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	195	-	88	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	3,261	-	344	-	6,327	-	-	-
				515074	Other Equipment Noncapitalized	-	-	253	-	-	-	-	-	193	-	-	-
				516010	Maintenance Supplies	-	-	382	-	77	-	2,284	-	-	-	-	-
				525155	Minor Improvements	-	-	2,915	-	1,728	-	8,253	-	2,982	-	-	-
				526075	Other Professional Services	-	-	2,717	-	-	-	-	-	-	-	-	-
				528010	Copier Rental	-	-	4,500	-	4,500	-	3,000	-	4,500	-	-	-
				555410	County Print Shop Charges	-	-	-	-	582	-	319	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,916	-	1,732	-
			Total			-	-	4,189,224	61.1	4,300,328	63.3	4,309,190	64.3	4,496,880	61.0	4,666,580	60.5
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	2,268	-	30,542	-	35	-	-	-
				506415	Hourly Technical	-	-	-	-	116	-	8,602	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	(13)	-	13	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	(5)	-	5	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	(1)	-	1	-	-	-	-	-
				509110	Social Security	-	-	-	-	177	-	3,000	-	3	-	-	-
				509210	State Life Insurance	-	-	-	-	(1)	-	1	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	386	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	690	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	92	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	3,710	-	42,163	-	38	-	-	-
			ESSER III														
				505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	16,292	0.5	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,978	-	566	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,201	-	1,201	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	217	-	217	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,246	-	1,246	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	176	-	176	-	-	-
			ESSER III Total			-	-	-	-	-	-	22,109	0.5	3,406	-	-	-
			Westlawn ES Core ES Instruction Total			-	-	4,189,224	61.1	4,304,038	63.3	4,373,462	64.8	4,500,323	61.0	4,666,580	60.5
		SSE0950205	Westlawn ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	64,925	1.0	75,465	1.0
			Total			-	-	-	-	-	-	-	-	64,925	1.0	75,465	1.0
			Westlawn ES SPED Admin Total			-	-	-	-	-	-	-	-	64,925	1.0	75,465	1.0
		SSE0950206	Westlawn ES Cat A Services														
				505555	Teacher Special Education	-	-	310,930	5.0	329,505	5.0	343,386	5.0	182,499	3.0	215,719	3.0
				505620	Instructional Assistant Special Education	-	-	106,990	4.0	147,087	4.0	83,295	4.0	115,173	3.0	88,415	2.0
				506410	Hourly Teacher	-	-	1,140	-	-	-	946	-	1,961	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	1,324	-	-	-	164	-	1,337	-	1,422	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(380)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(153)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(28)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(154)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(22)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(84)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(79)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(6)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,980)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Westlawn Elementary School	SSE0950206		515014	Instructional Supplies	-	-	2,253	-	259	-	251	-	2,025	-	448	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	427	-	377	-		
					Total					422,638	9.0	476,851	9.0	428,041	9.0	296,535	6.0	307,591	5.0		
					ESSE III					-	-	-	-	-	-	-	-	-	-	-	
						505555	Teacher Special Education			-	-	-	-	-	-	22,529	-	20,101	-	-	-
						509010	VRS State Retirement			-	-	-	-	-	-	3,748	-	2,638	-	-	-
						509020	ERFC Retirement			-	-	-	-	-	-	1,511	-	1,064	-	-	-
						509030	County Retirement			-	-	-	-	-	-	-	-	597	-	-	-
						509040	VRS Health Employer			-	-	-	-	-	-	-	-	192	-	-	-
						509110	Social Security			-	-	-	-	-	-	273	-	1,373	-	-	-
						509210	State Life Insurance			-	-	-	-	-	-	1,694	-	104	-	-	-
						509220	County Life Insurance			-	-	-	-	-	-	221	-	13	-	-	-
						509310	Blue Choice			-	-	-	-	-	-	-	-	753	-	-	-
						509320	Kaiser			-	-	-	-	-	-	-	-	715	-	-	-
						509340	Aetna Dental			-	-	-	-	-	-	-	-	52	-	-	-
							ESSE III Total			-	-	-	-	-	-	31,497	-	26,081	-	-	-
							IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	74,360	1.0	75,847	1.0
							IDEA Total			-	-	-	-	-	-	-	-	74,360	1.0	75,847	1.0
						SSE0950207	Westlawn ES Cat B Services														
								505555	Teacher Special Education	-	-	282,913	4.0	230,322	4.0	250,536	4.0	210,413	4.0	302,786	4.0
								505620	Instructional Assistant Special Education	-	-	129,688	3.0	70,570	3.0	103,447	3.0	68,948	2.0	74,530	2.0
								505645	Public Health Training Assistant	-	-	31,197	1.0	32,056	1.0	12,209	1.0	32,124	1.0	33,441	1.0
								505650	Special Education Attendant	-	-	(771)	-	25,644	1.0	29,547	1.0	31,512	1.0	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(407)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,233)	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	1,051	-	3,080	-	761	-
								515030	Textbooks	-	-	1,851	-	-	-	-	-	1,413	-	640	-
							Total					444,878	8.0	358,593	9.0	396,791	9.0	339,850	8.0	412,159	7.0
			ESSE III					-	-	-	-	-	-	-	-	-	-				
				505555	Teacher Special Education	-	-	-	-	-	-	16,959	-	27,078	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,798	-	4,708	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,128	-	1,692	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,572	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	306	-	-	-				
				509110	Social Security	-	-	-	-	-	-	204	-	2,414	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	1,222	-	193	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	165	-	48	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	2,945	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	420	-	695	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	407	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	98	-	472	-	-	-				
			ESSE III Total					-	-	-	-	24,417	-	42,123	-	-	-				
			IDEA					89,402	1.0	106,470	1.0	67,846	1.0	-	-	-	-				
				509010	VRS State Retirement	-	-	13,878	-	17,695	-	11,291	-	-	-	-	-				
				509020	ERFC Retirement	-	-	5,700	-	6,857	-	4,552	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,062	-	1,288	-	822	-	-	-	-	-				
				509110	Social Security	-	-	6,747	-	8,049	-	4,980	-	-	-	-	-				
				509210	State Life Insurance	-	-	841	-	1,043	-	666	-	-	-	-	-				
				509310	Blue Choice	-	-	-	-	6,436	-	-	-	-	-	-	-				
				509320	Kaiser	-	-	6,033	-	-	-	-	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	10,132	-	-	-	-	-				
				509340	Aetna Dental	-	-	383	-	442	-	496	-	-	-	-	-				
			IDEA Total					124,046	1.0	148,281	1.0	100,784	1.0	-	-	-	-				
		SSE0950300	Westlawn ES Administration																		
				505110	Principal Elementary School	-	-	146,882	1.0	92,845	1.0	124,029	1.0	133,720	1.0	143,449	1.0				
				505210	Assistant Principal Elementary School	-	-	92,625	2.0	205,086	2.0	246,592	2.0	259,130	2.0	272,433	2.0				
				505720	Office Assistant Elementary School	-	-	214,034	6.5	246,374	6.5	253,349	6.5	261,849	6.0	281,968	6.0				
				506010	Overtime	-	-	683	-	47	-	159	-	4,405	-	619	-				
				506015	Overbase Salaries	-	-	4,769	-	246	-	250	-	-	-	1,402	-				
				506410	Hourly Teacher	-	-	1,772	-	218	-	2,557	-	(2,602)	-	-	-				
				506420	Hourly Office Assistant	-	-	9,809	-	2,620	-	-	-	2,102	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	35,708	-	-	-	72,281	-	84,928	-				
				506475	Substitute Acting School-based Administrator	-	-	45,844	-	33,059	-	-	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				508010	Community Use	-	-	-	-	-	-	144	-	(144)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(669)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	449	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	154	-	138	-				
			Total					516,416	9.5	616,203	9.5	627,081	9.5	730,876	9.0	795,023	9.0				
			ESSE III					-	-	-	-	29,185	-	28,319	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,123	-	2,166	-	-	-				
			ESSE III Total					-	-	-	-	31,308	-	30,485	-	-	-				
		SSE0950316	Westlawn ES Custodial Services																		
				505830	Custodian	-	-	246,251	5.5	250,099	5.5	241,257	5.5	251,843	5.5	268,652	5.5				
				506010	Overtime	-	-	1,918	-	469	-	2,917	-	(1,284)	-	806	-				
				506015	Overbase Salaries	-	-	3,561	-	1,198	-	5,194	-	1,613	-	1,613	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Westlawn Elementary School	SSE0950316		506425	Hourly Custodian	-	-	1,261	-	-	-	1,886	-	58	-	-	-					
				508010	Community Use	-	-	(503)	-	(478)	-	(1,318)	-	2,171	-	-	-	-	-			
				515010	General Office Supplies	-	-	73	-	116	-	144	-	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	48	-	5,301	-	7,696	-	-	-	-	-	-	-	-		
				515018	Technology Supplies	-	-	116	-	87	-	61	-	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	10,229	-	3,737	-	5,678	-	12,327	-	12,121	-	12,121	-	-		
				516010	Maintenance Supplies	-	-	2,752	-	526	-	759	-	-	-	-	-	-	-	-		
				516030	Tools FCPS	-	-	-	-	8	-	14	-	-	-	-	-	-	-	-		
					Total					-	-	265,706	5.5	261,063	5.5	264,289	5.5	266,728	5.5	283,192	5.5	
					SSE0950325	Westlawn ES Library & Media																
							505585	Librarian	-	-	59,488	1.0	59,488	1.0	96,365	1.0	102,750	1.0	109,079	1.0	109,079	1.0
						Total						59,488	1.0	59,488	1.0	96,365	1.0	102,750	1.0	109,079	1.0	
					SSE0950329	Westlawn ES Technology																
							505455	Technical Specialist	-	-	106,813	1.0	82,374	1.0	91,660	1.0	98,634	1.0	105,726	1.0	105,726	1.0
						Total						106,813	1.0	82,374	1.0	91,660	1.0	98,634	1.0	105,726	1.0	
					SSE0950336	Westlawn ES Staff Development																
							506570	Substitute Due to Training	-	-	2,374	-	102	-	3,566	-	1,792	-	1,664	-	-	
							526075	Other Professional Services	-	-	29	-	-	-	-	-	-	-	-	-	-	
							545120	Professional Development	-	-	-	-	-	-	-	-	22	-	-	-	-	
							545130	School-based Staff Development	-	-	6,653	-	715	-	2,515	-	2,604	-	846	-	-	
			545230	Employee Awards and Recognition	-	-	-	-	3,081	-	2,106	-	-	-	-	-	-					
		Total						9,055	-	3,898	-	8,186	-	4,418	-	2,510	-					
	SSE0950733	Westlawn ES Parent Liaisons																				
			506460	Hourly Parent Liaison	-	-	133	-	-	-	-	-	-	21,716	-	-	-					
		Total						133	-	-	-	-	-	21,716	-	-	-					
	SSE0950988	Westlawn ES Wellness																				
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-					
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-					
			509110	Social Security	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-					
		Total												(15,944)	-	-	-					
		ESSER III																				
			506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	7,300	-	-	-					
			506410	Hourly Teacher	-	-	-	-	-	-	-	4,412	-	31,931	-	-	-					
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	447	-	1,227	-	-	-					
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-					
			509110	Social Security	-	-	-	-	-	-	-	1,093	-	3,778	-	-	-					
			515014	Instructional Supplies	-	-	-	-	-	-	-	14,091	-	12,812	-	-	-					
			515026	Audio Visual Supplies	-	-	-	-	-	-	-	515	-	148	-	-	-					
			515050	Reference Books	-	-	-	-	-	-	-	6,163	-	-	-	-	-					
			526075	Other Professional Services	-	-	-	-	-	-	-	959	-	640	-	-	-					
		ESSER III Total										37,679	-	67,836	-	-	-					
	SSE0950989	Westlawn ES Acad Interv																				
			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	(105,232)	-	-	-					
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	100,421	-	-	-					
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-					
			509110	Social Security	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-					
		Total												(15,944)	-	-	-					
		ESSER III																				
			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	75,697	-	-	-					
			506410	Hourly Teacher	-	-	-	-	-	-	-	16,455	-	52,850	-	-	-					
			506415	Hourly Technical	-	-	-	-	-	-	-	3,272	-	-	-	-	-					
			506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	368	-	31,200	-	-	-					
			506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	4,800	-	-	-					
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-					
			509110	Social Security	-	-	-	-	-	-	-	2,091	-	17,235	-	-	-					
			515014	Instructional Supplies	-	-	-	-	-	-	-	43,450	-	38,485	-	-	-					
			515050	Reference Books	-	-	-	-	-	-	-	454	-	-	-	-	-					
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	2,261	-	-	-	-	-					
			526075	Other Professional Services	-	-	-	-	-	-	-	18,550	-	13,028	-	-	-					
			545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	14,657	-	-	-					
		ESSER III Total										96,901	-	257,952	-	-	-					
	SSE0951132	Westlawn ES Advanced Academics																				
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	1,650	-	1,701	-					
			506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	1,913	-					
			515014	Instructional Supplies	-	-	905	-	1,060	-	2,568	-	(3,291)	-	509	-	-					
			515030	Textbooks	-	-	-	-	-	-	-	3,577	-	-	-	-	-					
		Total						905	-	1,060	-	6,146	-	(1,641)	-	4,123	-					
	SSE0951134	Westlawn ES Gifted Talented Ctr																				
			515014	Instructional Supplies	-	-	3,618	-	-	-	-	1,865	-	8,412	-	3,565	-					
			515030	Textbooks	-	-	2,278	-	-	-	-	955	-	3,070	-	3,070	-					
		Total						5,896	-	-	-	2,820	-	11,483	-	6,635	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Westlawn Elementary School	SSE0951228	Westlawn ES Activities	507030	Extra Duty Supplement	-	-	2,624	-	2,208	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,624	-	2,208	-	2,252	-	2,803	-	5,690	-
	SSE096																
	Beech Tree Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	315	329	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	19	44	-	-	-	-	-	-	-	-	-	-
			Total			370	409	-	-	-	-	-	-	-	-	-	-
	SSE0960101		Beech Tree ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	223,134	3.0	170,357	3.0	170,402	3.0	187,389	3.0	202,059	3.0
				505513	Teacher General Education Elementary School	-	-	1,056,567	13.0	932,961	13.0	946,486	13.0	976,959	13.0	1,121,368	14.0
				505522	Teacher Music, Art and PE Elementary School	-	-	312,793	4.4	312,793	4.4	319,050	4.4	369,263	4.4	404,661	4.6
				505525	Teacher Reading	-	-	85,594	1.0	85,594	1.0	87,306	1.0	94,003	1.0	99,794	1.0
				505549	Teacher Instructional Support	-	-	68,444	-	117,738	-	28,027	-	54,892	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	128,916	2.5	195,821	2.5	204,600	2.5	229,445	3.0	243,286	3.0
				505582	School Counselor Elementary School	-	-	89,925	1.0	89,925	1.0	91,724	1.0	97,802	1.0	103,826	1.0
				505610	Instructional Assistant Kindergarten	-	-	72,734	3.0	52,105	3.0	76,269	3.0	83,178	3.0	90,015	3.0
				505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506120	Bus Driver Field Trip	-	-	2,572	-	-	-	187	-	520	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	140	-	880	-	-	-
				506440	Hourly Dining Assistant	-	-	4,068	-	2,146	-	6,320	-	5,204	-	6,478	-
				506510	Substitute due to Sick or Personal Leave	-	-	26,504	-	18,264	-	44,029	-	54,258	-	69,129	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,539	-	3,499	-
				515010	General Office Supplies	-	-	299	-	594	-	188	-	-	-	-	-
				515014	Instructional Supplies	-	-	17,145	-	21,061	-	23,458	-	27,888	-	17,034	-
				515018	Technology Supplies	-	-	16	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	84	-	633	-	2,528	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	49	-	147	-	294	-	-	-	-	-
				515030	Textbooks	-	-	2,812	-	1,261	-	128	-	18,746	-	18,369	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	120	-	220	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	940	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	259	-	-	-	-	-	4,025	-	-	-
				515078	Mailing and Shipping Costs	-	-	655	-	533	-	12	-	-	-	-	-
				515086	Special Functions	-	-	25	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	113	-	18	-	174	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	86	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	600	-	-	-
				545120	Professional Development	-	-	-	-	-	-	314	-	1	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	281	-	855	-
			Total			-	-	2,093,649	28.9	2,002,070	28.9	2,001,938	28.9	2,240,997	29.4	2,413,815	30.6
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	13,779	-	35	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	4,231	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,054	-	326	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	433	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	148	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	270	-	-	-	-	-	-	-
			CARES ACT Total							15,684	-	4,593	-	-	-	-	-
			IDEA														
				505549	Teacher Instructional Support	-	-	-	1.0	-	1.0	-	1.0	79,032	1.0	73,139	1.0
			IDEA Total														
	SSE0960205		Beech Tree ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	112,962	1.0	123,605	1.0
			Total											112,962	1.0	123,605	1.0
	SSE0960206		Beech Tree ES Cat A Services														
				505555	Teacher Special Education	-	-	198,608	1.0	57,200	1.0	58,526	1.0	38,026	1.0	52,202	1.0
				505620	Instructional Assistant Special Education	-	-	41,818	1.0	42,745	1.0	25,500	1.0	28,835	1.0	31,205	1.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	876	-	916	-
				506520	Substitute due to Official or Annual Leave	-	-	254	-	592	-	527	-	687	-	989	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(65)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(26)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(5)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(25)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(74)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(2)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,952)	-	-	-
				515014	Instructional Supplies	-	-	-	-	697	-	29	-	308	-	131	-
				515022	Cleaning Supplies FCPS	-	-	-	-	27	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	110	-	110	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	65	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	240,745	2.0	101,260	2.0	84,582	2.0	64,952	2.0	85,553	2.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Beech Tree Elementary School	SSE0960206	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	3,902	-	13,305	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	648	-	1,744	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	261	-	703	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	394	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	127	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	907	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	69	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	9	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	664	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	17	-	-	-	
					ESSER III Total												5,860		17,257		
					IDEA																
								505555	Teacher Special Education	-	-	-	1.0	106,470	1.0	116,519	1.0	79,032	1.0	78,259	1.0
								509010	VRS State Retirement	-	-	-	-	17,695	-	19,371	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	6,857	-	7,809	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	1,288	-	1,410	-	-	-	-	-
								509110	Social Security	-	-	-	-	7,569	-	8,408	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	1,043	-	1,142	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	14,197	-	13,288	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	1,066	-	969	-	-	-	-	-
					IDEA Total					-	-	-	1.0	156,186	1.0	168,917	1.0	79,032	1.0	78,259	1.0
						SSE0960207	Beech Tree ES Cat B Services														
								505555	Teacher Special Education	-	-	224,105	4.0	285,622	4.0	282,954	4.0	215,702	4.0	322,459	5.0
								505620	Instructional Assistant Special Education	-	-	131,800	5.0	159,213	5.0	147,518	5.0	136,574	4.0	213,093	6.0
								505645	Public Health Training Assistant	-	-	34,422	1.0	35,135	1.0	35,310	1.0	34,357	1.0	37,707	1.0
								506010	Overtime	-	-	-	-	-	-	132	-	35	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(37)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(7)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,469)	-	-	-
								515014	Instructional Supplies	-	-	28	-	1,308	-	131	-	1,595	-	790	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	423	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,037	-	665	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	601	-	-	-	-	-				
			Total			-	-	390,354	10.0	481,278	10.0	467,070	10.0	383,778	9.0	575,404	12.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	18,864	-	16,390	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,135	-	2,772	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,264	-	973	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,226	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	228	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,431	-	1,405	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	185	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	38	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	377	-	88	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	405	-	514	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	2,729	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	10	-	-	-				
			ESSER III Total			-	-	-	-	-	-	25,898	-	26,407	-	-	-				
		SSE0960211	Beech Tree ES PreSchool																		
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	158,612	2.0				
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	66,882	2.0				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	3,472	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	16,000	-				
			Total			-	-	-	-	-	-	-	-	-	244,966	4.0					
		SSE0960300	Beech Tree ES Administration																		
				505110	Principal Elementary School	-	-	146,882	1.0	147,003	1.0	155,637	1.0	137,839	1.0	147,752	1.0				
				505210	Assistant Principal Elementary School	-	-	111,929	1.0	108,929	1.0	113,884	1.0	114,360	1.0	121,404	1.0				
				505720	Office Assistant Elementary School	-	-	160,067	3.0	176,472	3.5	183,018	3.5	182,577	3.5	195,890	3.5				
				506010	Overtime	-	-	26	-	-	-	-	-	1,680	-	307	-				
				506015	Overbase Salaries	-	-	51	-	-	-	-	-	-	-	688	-				
				506410	Hourly Teacher	-	-	-	-	-	-	140	-	(71)	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,105	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	5,370	-	-	-	32,731	-	63,696	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(650)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	48	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	69	-	68	-				
				515086	Special Functions	-	-	-	-	-	-	-	-	186	-	-	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	1,182	-	-	-	-	-				
			Total			-	-	418,955	5.0	437,774	5.5	454,047	5.5	469,839	5.5	538,371	5.5				
			ESSER III																		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	15,664	-	13,769	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,198	-	1,053	-	-	-				
			ESSER III Total			-	-	-	-	-	-	16,862	-	14,822	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Beech Tree Elementary School	SSE0960316	Beech Tree ES Custodial Services														
				505830	Custodian	-	-	146,467	3.5	148,081	3.5	158,878	3.5	166,693	3.5	178,325	3.5
				506010	Overtime	-	-	2,701	-	310	-	3,886	-	409	-	513	-
				506015	Overbase Salaries	-	-	1,544	-	182	-	3,456	-	1,026	-	1,026	-
				508010	Community Use	-	-	(2,682)	-	(966)	-	2,185	-	5,820	-	-	-
				515010	General Office Supplies	-	-	41	-	121	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	17	-	-	-	28	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	8,154	-	8,634	-	4,069	-	7,892	-	7,614	-
				516010	Maintenance Supplies	-	-	2,015	-	2,090	-	2,696	-	-	-	-	-
				516030	Tools FCPS	-	-	98	-	57	-	-	-	-	-	-	-
			Total			-	-	158,356	3.5	158,508	3.5	175,199	3.5	181,840	3.5	187,478	3.5
		SSE0960325	Beech Tree ES Library & Media														
				505585	Librarian	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
			Total			-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
		SSE0960329	Beech Tree ES Technology														
				505455	Technical Specialist	-	-	53,406	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Total			-	-	53,406	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
		SSE0960336	Beech Tree ES Staff Development														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3	-	-	-
				506570	Substitute Due to Training	-	-	102	-	-	-	66	-	877	-	1,029	-
				545120	Professional Development	-	-	-	-	-	-	-	-	1,595	-	-	-
				545130	School-based Staff Development	-	-	1,839	-	1,098	-	2,162	-	607	-	637	-
				545230	Employee Awards and Recognition	-	-	-	-	1,515	-	1,500	-	-	-	-	-
			Total			-	-	1,941	-	2,613	-	3,727	-	3,082	-	1,666	-
		SSE0960733	Beech Tree ES Parent Liaisons														
				506010	Overtime	-	-	-	-	19	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	10,255	-	12,645	-	3,918	-	31,046	-	-	-
			Total			-	-	10,255	-	12,664	-	3,918	-	31,046	-	-	-
		SSE0960988	Beech Tree ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	350	-	-	-	-	-
			Total			-	-	-	-	-	-	350	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	10,080	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	765	-	1,536	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,534	-	13,795	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	3,690	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	3,754	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	500	-	-	-
			ESSER III Total			-	-	-	-	-	-	12,299	-	43,354	-	-	-
			Beech Tree ES Wellness Total			-	-	-	-	-	-	12,649	-	27,410	-	-	-
		SSE0960989	Beech Tree ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	37,711	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	14,950	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	765	-	4,794	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	12,965	-	20,804	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	2,070	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	10,926	-	8,994	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	5,285	-	-	-
			ESSER III Total			-	-	-	-	-	-	34,656	-	104,608	-	-	-
		SSE0961132	Beech Tree ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,370	-	1,412	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,570	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	831	-	250	-
				515030	Textbooks	-	-	-	-	-	-	768	-	-	-	-	-
			Total			-	-	-	-	-	-	768	-	2,201	-	3,232	-
		SSE0961134	Beech Tree ES Gifted Talented Ctr														
				515010	General Office Supplies	-	-	45	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	625	-	3,136	-	291	-	2,317	-	1,876	-
				515018	Technology Supplies	-	-	-	-	5	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	1,554	-	-	-	-	-
				515030	Textbooks	-	-	1,158	-	-	-	2,164	-	1,831	-	1,616	-
				515074	Other Equipment Noncapitalized	-	-	-	-	124	-	-	-	-	-	-	-
			Total			-	-	1,828	-	3,266	-	4,009	-	4,149	-	3,492	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Beech Tree Elementary School	SSE0961134 SSE0961228	Beech Tree ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,252	-	2,803	-	5,690	-
	SSE102 Parklawn Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	787	868	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	43	49	-	-	-	-	-	-	-	-	-	-
			Total			866	953	-	-	-	-	-	-	-	-	-	-
		SSE1020101	Parklawn ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	361,407	4.0	360,914	5.0	560,776	5.0	606,102	7.0	645,380	7.0
				505513	Teacher General Education Elementary School	-	-	1,714,744	25.0	1,665,818	25.0	1,792,609	25.0	2,336,202	34.0	2,852,934	38.0
				505522	Teacher Music, Art and PE Elementary School	-	-	540,928	6.6	459,468	6.8	555,514	6.8	623,821	8.6	740,795	9.6
				505525	Teacher Reading	-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0
				505549	Teacher Instructional Support	-	-	41,806	-	41,806	-	-	-	35,504	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	338,893	4.5	395,180	5.0	496,462	5.5	724,920	9.0	1,146,189	14.0
				505582	School Counselor Elementary School	-	-	102,434	1.5	102,434	1.5	143,237	2.0	186,877	2.5	200,937	2.5
				505610	Instructional Assistant Kindergarten	-	-	153,131	4.0	159,320	5.0	214,778	5.0	236,861	7.0	252,259	7.0
				505615	Instructional Assistant General Education	-	-	47,030	1.0	43,185	2.0	56,592	2.0	93,736	3.0	101,700	3.0
				506010	Overtime	-	-	-	-	-	-	22	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,930	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	693	-	1,327	-	526	-	818	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	189	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	8,217	-	-	-	16,090	-	9,146	-	9,014	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	81	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	49,611	-	36,304	-	70,194	-	95,236	-	139,205	-
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	-	-	53	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	367	-	1,442	-	2,408	-	36	-	-	-
				515014	Instructional Supplies	-	-	15,094	-	24,819	-	35,274	-	51,963	-	42,157	-
				515018	Technology Supplies	-	-	757	-	6,339	-	3,149	-	427	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	750	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	376	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	3,478	-	4,677	-	4,853	-	45,380	-	48,666	-
				515050	Reference Books	-	-	-	-	2,592	-	(1,739)	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	420	-	453	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	850	-	950	-	517	-	10,745	-	-	-
				515070	Software Purchases Noncapitalized	-	-	245	-	3,093	-	3,768	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	7,296	-	40,102	-	-	-
				515078	Mailing and Shipping Costs	-	-	55	-	110	-	-	-	-	-	-	-
				515086	Special Functions	-	-	-	-	-	-	20	-	-	-	-	-
				516010	Maintenance Supplies	-	-	80	-	204	-	945	-	-	-	-	-
				525155	Minor Improvements	-	-	589	-	-	-	356	-	546	-	-	-
				525170	Other Maintenance Contracts	-	-	-	-	365	-	515	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2,477	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	1,736	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	2,182	-
			Total			-	-	3,482,018	47.6	3,410,900	51.3	4,066,096	52.3	5,214,671	72.1	6,298,846	82.1
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	2,680	-	2,275	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	69	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	210	-	174	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	569	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	266	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	3,795	-	2,449	-	-	-	-	-
			Parklawn ES Core ES Instruction Total			-	-	3,482,018	47.6	3,414,695	51.3	4,068,545	52.3	5,214,671	72.1	6,298,846	82.1
		SSE1020205	Parklawn ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Total			-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Parklawn ES SPED Admin Total			-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
		SSE1020206	Parklawn ES Cat A Services														
				505555	Teacher Special Education	-	-	194,659	3.0	132,792	2.0	139,119	2.0	67,029	1.0	81,586	1.0
				505620	Instructional Assistant Special Education	-	-	69,194	2.0	42,745	1.0	44,547	1.0	47,039	1.0	82,893	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,273	-	1,219	-
				506520	Substitute due to Official or Annual Leave	-	-	102	-	-	-	-	-	916	-	1,150	-
				506570	Substitute Due to Training	-	-	-	-	-	-	196	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(149)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(60)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(11)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(61)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(9)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(1)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,045)	-	-	-
				515014	Instructional Supplies	-	-	126	-	-	-	-	-	255	-	187	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Parklawn Elementary School	SSE1020206		515030	Textbooks	-	-	-	-	-	-	-	-	105	-	157	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	144	-	225	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	263	-	-	-	-
				Total		-	-	264,080	5.0	175,681	3.0	184,086	3.0	113,488	2.0	167,192	3.0	-	-	-	
				ESSE III		-	-	-	-	-	-	8,899	-	9,733	-	-	-	-	-	-	
				509010	VRS State Retirement	-	-	-	-	-	-	1,486	-	1,343	-	-	-	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	599	-	542	-	-	-	-	-	-	
				509030	County Retirement	-	-	-	-	-	-	-	-	304	-	-	-	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	98	-	-	-	-	-	-	
				509110	Social Security	-	-	-	-	-	-	674	-	699	-	-	-	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	88	-	53	-	-	-	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	10	-	-	-	-	-	-	-	-	
				ESSE III Total		-	-	-	-	-	-	12,367	-	12,778	-	-	-	-	-	-	
				IDEA		505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	61,713	1.0	63,559	1.0
				IDEA Total		-	-	-	-	-	-	-	-	-	-	-	-	61,713	1.0	63,559	1.0
				SSE1020207	Parklawn ES Cat B Services			505555	Teacher Special Education	-	-	100,399	3.0	293,581	4.0	323,341	4.0	311,202	5.0	504,968	7.0
								505620	Instructional Assistant Special Education	-	-	112,292	2.0	106,167	3.0	97,234	3.0	91,636	3.0	131,842	4.0
								505645	Public Health Training Assistant	-	-	35,841	1.0	55,533	2.0	58,515	2.0	63,312	2.0	66,872	2.0
								505650	Special Education Attendant	-	-	24,428	1.0	45,461	2.0	47,682	2.0	48,805	2.0	52,816	2.0
								509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-
								509320	Kaiser	-	-	-	-	-	-	-	-	(894)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(106)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,949)	-	-	-
								515010	General Office Supplies	-	-	42	-	-	-	88	-	-	-	-	-
								515014	Instructional Supplies	-	-	654	-	471	-	1,370	-	2,502	-	1,171	-
								515022	Cleaning Supplies FCPS	-	-	53	-	507	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,534	-	985	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	180	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	1,380	-				
Total				-	-	273,709	7.0	501,720	11.0	528,410	11.0	510,666	12.0	760,035	15.0	-	-				
ESSE III		505555	Teacher Special Education	-	-	-	-	-	-	-	-	21,556	-	25,154	-	-	-				
509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	3,588	-	3,282	-	-	-				
509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	1,446	-	1,323	-	-	-				
509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	-	1,544	-	-	-				
509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	261	-	239	-	-	-				
509110	Social Security	-	-	-	-	-	-	-	-	-	-	1,611	-	1,960	-	-	-				
509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	212	-	141	-	-	-				
509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-	48	-	-	-				
509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	377	-	-	-	-	-				
509320	Kaiser	-	-	-	-	-	-	-	-	-	-	894	-	-	-	-	-				
509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	504	-	4,418	-	-	-				
509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	106	-	-	-	-	-				
ESSE III Total		-	-	-	-	-	-	-	-	-	-	30,555	-	38,108	-	-	-				
IDEA		505555	Teacher Special Education	-	-	62,714	1.0	68,985	1.0	75,291	1.0	-	-	-	-	-	-				
509010	VRS State Retirement	-	-	9,735	-	11,465	-	12,513	-	-	-	-	-	-	-	-	-				
509020	ERFC Retirement	-	-	3,998	-	4,443	-	5,045	-	-	-	-	-	-	-	-	-				
509040	VRS Health Employer	-	-	745	-	835	-	911	-	-	-	-	-	-	-	-	-				
509110	Social Security	-	-	4,711	-	5,176	-	5,667	-	-	-	-	-	-	-	-	-				
509210	State Life Insurance	-	-	590	-	676	-	738	-	-	-	-	-	-	-	-	-				
509320	Kaiser	-	-	6,033	-	7,053	-	6,486	-	-	-	-	-	-	-	-	-				
509340	Aetna Dental	-	-	161	-	179	-	161	-	-	-	-	-	-	-	-	-				
IDEA Total		-	-	88,686	1.0	98,811	1.0	106,811	1.0	-	-	-	-	-	-	-	-				
SSE1020210	Parklawn ES PreSchool Autism			505555	Teacher Special Education	-	-	247,667	3.0	243,016	3.0	181,586	3.0	177,022	2.0	116,124	1.0				
				505620	Instructional Assistant Special Education	-	-	190,762	6.0	203,507	6.0	157,525	6.0	162,827	4.0	94,471	2.0				
				506410	Hourly Teacher	-	-	80	-	-	-	2,802	-	-	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,771	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,054)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(828)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(150)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(786)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(121)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(2,001)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(103)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	1,388	-	-	-				
				515014	Instructional Supplies	-	-	2,473	-	1,354	-	24	-	4,158	-	1,272	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	340	-	-	-	-	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	79	-	-	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	120	-	-	-	-	-				
Total				-	-	440,982	9.0	448,217	9.0	342,057	9.0	341,202	6.0	211,867	3.0	-	-				
ESSE III		505555	Teacher Special Education	-	-	-	-	-	-	-	-	11,079	-	12,996	-	-	-				
509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	2,054	-	-	-	-					
509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	828	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS											
School Operating Funds	Parklawn Elementary School	SSE1020210	ESSER III	509040	VRS Health Employer	-	-	-	-	-	-	150	-	-	-	-	-											
				509110	Social Security	-	-	-	-	-	-	-	-	786	-	-	-	-	-									
				509210	State Life Insurance	-	-	-	-	-	-	-	-	121	-	-	-	-	-	-								
				509330	Aetna Medical	-	-	-	-	-	-	-	-	2,001	-	-	-	-	-	-								
				509340	Aetna Dental	-	-	-	-	-	-	-	-	103	-	-	-	-	-	-								
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(1,388)	-	-	-								
					ESSER III Total												17,122	-	11,608	-	-							
					Parklawn ES PreSchool Autism Total														440,982	9.0	448,217	9.0	359,179	9.0	352,810	6.0	211,867	3.0
					Parklawn ES PreSchool																							
						505555	Teacher Special Education											11,116	-	-	-							
		515014	Instructional Supplies						(322)					20	-	-	-											
			Total											11,136	-	-	-											
			ESSER III											14,016	-	-	-											
				505555	Teacher Special Education									2,282	-	-	-											
				509010	VRS State Retirement									920	-	-	-											
				509020	ERFC Retirement									510	-	-	-											
				509030	County Retirement									166	-	-	-											
				509040	VRS Health Employer									1,186	-	-	-											
				509110	Social Security									140	-	-	-											
				509210	State Life Insurance									19	-	-	-											
				509220	County Life Insurance									19,239	-	-	-											
					ESSER III Total																							
					Parklawn ES PreSchool Total																							
					Parklawn ES Administration																							
						505110	Principal Elementary School	146,882	1.0	147,003	1.0	155,637	1.0	163,346	1.0	171,726	1.0											
						505210	Assistant Principal Elementary School	215,619	2.0	216,112	2.0	225,944	2.0	367,409	3.0	387,625	3.0											
						505720	Office Assistant Elementary School	202,227	5.0	223,249	5.5	224,553	5.5	315,508	7.0	337,984	7.0											
						506010	Overtime	206	-	55	-	-	-	3,287	-	836	-											
						506015	Overbase Salaries	412	-	110	-	-	-	-	-	1,854	-											
						506410	Hourly Teacher	-	-	-	-	-	-	(1)	-	-	-											
						506420	Hourly Office Assistant	-	-	481	-	261	-	1,188	-	1,065	-											
						506435	Hourly Instructional Assistant	-	-	18,015	-	-	-	90,207	-	127,392	-											
						507080	Department Chair Supplement	-	-	-	-	-	-	-	-	10,292	-											
						509110	Social Security	-	-	-	-	-	-	(984)	-	-	-											
						515010	General Office Supplies	-	-	-	-	-	-	200	-	200	-											
						515014	Instructional Supplies	-	-	-	-	-	-	115	-	-	-											
						515078	Mailing and Shipping Costs	-	-	-	-	-	-	170	-	182	-											
						545230	Employee Awards and Recognition	1,574	-	3,420	-	3,565	-	4,590	-	-	-											
							Total	566,920	8.0	608,444	8.5	609,960	8.5	945,035	11.0	1,039,156	11.0											
							ESSER III							28,347	-	32,226	-											
							509110	Social Security						2,469	-	2,465	-											
							ESSER III Total							30,515	-	34,691	-											
							Parklawn ES Administration Total	566,920	8.0	608,444	8.5	640,476	8.5	979,726	11.0	1,039,156	11.0											
							Parklawn ES Custodial Services																					
								505830	Custodian	204,901	5.0	205,325	5.0	242,787	5.5	280,352	6.0											
								506010	Overtime	2,986	-	514	-	1,527	-	806	-											
								506015	Overbase Salaries	5,243	-	-	-	1,613	-	1,613	-											
								506425	Hourly Custodian	-	-	-	-	3	-	-	-											
								508010	Community Use	(2,263)	-	(617)	-	100	-	-	-											
								515010	General Office Supplies	32	-	147	-	-	-	-	-											
								515014	Instructional Supplies	(222)	-	(99)	-	-	-	-	-											
								515018	Technology Supplies	-	-	173	-	67	-	-	-											
								515022	Cleaning Supplies FCPS	12,886	-	10,646	-	17,337	-	15,275	-											
								516010	Maintenance Supplies	26	-	111	-	947	-	-	-											
								516030	Tools FCPS	-	-	168	-	42	-	-	-											
								545120	Professional Development	-	-	-	-	365	-	-	-											
									Total	223,590	5.0	216,368	5.0	232,215	5.0	261,671	5.5											
							Parklawn ES Custodial Services Total	223,590	5.0	216,368	5.0	232,215	5.0	261,671	5.5	296,888	6.0											
							Parklawn ES Library & Media																					
								505585	Librarian	68,924	1.0	68,924	1.0	70,303	1.0	76,065	1.0											
									Total	68,924	1.0	68,924	1.0	70,303	1.0	76,065	1.0											
							Parklawn ES Library & Media Total	68,924	1.0	68,924	1.0	70,303	1.0	76,065	1.0	81,925	1.0											
							Parklawn ES Technology																					
								505455	Technical Specialist	106,813	1.0	106,813	1.0	83,476	1.0	90,264	1.0											
									Total	106,813	1.0	106,813	1.0	83,476	1.0	90,264	1.0											
							Parklawn ES Technology Total	106,813	1.0	106,813	1.0	83,476	1.0	90,264	1.0	96,754	1.0											
							Parklawn ES Staff Development																					
								506510	Substitute due to Sick or Personal Leave	-	-	-	(249)	-	-	-	-											
								506570	Substitute Due to Training	1,612	-	-	374	-	1,482	-	2,223	-										
								515014	Instructional Supplies	-	-	-	-	0	-	-	-											
								545120	Professional Development	-	-	-	-	542	-	-	-											
								545130	School-based Staff Development	894	-	-	2,073	-	816	-	1,019	-										
									Total	2,506	-	2,197	-	2,841	-	3,242	-											
							Parklawn ES Staff Development Total	2,506	-	2,197	-	2,197	-	2,841	-	3,242	-											
							Parklawn ES Parent Liaisons																					
								506460	Hourly Parent Liaison	-	-	-	-	19,606	-	-	-											
									Total	-	-	-	-	19,606	-	-	-											
							Parklawn ES Parent Liaisons Total	-	-	-	-	-	-	19,606	-	-	-											
							Parklawn ES Wellness																					
									Total	-	-	-	-	19,606	-	-	-											

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Parklawn Elementary School	SSE1020988		506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-	
					Total			-	-	-	-	-	-	-	-	-	(15,944)	-	-	-	
					ESSER III			506410	Hourly Teacher	-	-	-	-	-	-	452	-	35,489	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
								509110	Social Security	-	-	-	-	-	-	799	-	4,522	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	9,022	-	12,622	-	-	-
								515050	Reference Books	-	-	-	-	-	-	-	-	3,406	-	-	-
								515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	3,000	-	-	-
								526075	Other Professional Services	-	-	-	-	-	-	-	-	7,020	-	-	-
									ESSER III Total	-	-	-	-	-	-	20,273	-	76,058	-	-	-
									Parklawn ES Wellness Total	-	-	-	-	-	-	20,273	-	60,114	-	-	-
						SSE1020989	Parklawn ES Acad Interv														
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
									Total	-	-	-	-	-	-	-	-	(15,944)	-	-	-
									ESSER III									4,116	-	-	-
								506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	175,073	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	33,781	-	1,125	-	-	-
								506570	Substitute Due to Training	-	-	-	-	-	-	-	-	10,000	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	16,043	-	-	-
								509110	Social Security	-	-	-	-	-	-	3,349	-	33,821	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	35,081	-	(8,681)	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	2,205	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	-	11,900	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	23,800	-	5,454	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	(12,352)	-	8,691	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	259,747	-	-	-				
					ESSER III Total	-	-	-	-	-	-	93,660	-	243,802	-	-	-				
					Parklawn ES Acad Interv Total	-	-	-	-	-	-	93,660	-	243,802	-	-	-				
		SSE1021132	Parklawn ES Advanced Academics																		
				506410	Hourly Teacher	-	-	-	-	-	-	1,393	-	2,176	-	2,212	-				
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,239	-				
				515014	Instructional Supplies	-	-	-	-	-	-	1,205	-	896	-	674	-				
					Total	-	-	-	-	-	-	2,599	-	3,072	-	5,125	-				
					Parklawn ES Advanced Academics Total	-	-	-	-	-	-	2,599	-	3,072	-	5,125	-				
		SSE1021134	Parklawn ES Gifted Talented Ctr																		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,968	-	1,876	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	970	-	1,616	-				
					Total	-	-	-	-	-	-	-	-	2,938	-	3,492	-				
					Parklawn ES Gifted Talented Ctr Total	-	-	-	-	-	-	-	-	2,938	-	3,492	-				
		SSE1021228	Parklawn ES Activities																		
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-				
					Total	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-				
					Parklawn ES Activities Total	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-				
					Parklawn Elementary School Total	866	953	5,520,870	84.6	5,641,994	90.8	6,437,845	91.8	8,161,928	112.6	9,129,327	124.1				
	SSE103		Bailey's Elementary School	MEMBERSHIP																	
				A	FECEP, HS, and EHS	90	90	-	-	-	-	-	-	-	-	-	-				
				B	K-12 Gen Ed	628	636	-	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Alt	60	75	-	-	-	-	-	-	-	-	-	-				
					Total	778	801	-	-	-	-	-	-	-	-	-	-				
		SSE1030101	Bailey's ES Core ES Instruction																		
				505510	Teacher Kindergarten	-	-	839,549	10.0	763,864	11.0	684,220	9.0	649,683	10.0	747,105	10.0				
				505513	Teacher General Education Elementary School	-	-	1,764,058	23.0	1,869,135	26.0	1,662,824	26.0	1,585,546	23.0	1,792,864	23.0				
				505522	Teacher Music, Art and PE Elementary School	-	-	465,413	6.8	526,932	8.0	537,472	7.8	598,814	7.6	651,844	7.8				
				505525	Teacher Reading	-	-	97,347	1.0	98,143	1.0	102,272	1.0	65,967	1.0	71,389	1.0				
				505549	Teacher Instructional Support	-	-	162,363	-	227,697	-	99,999	-	71,007	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	423,315	6.0	568,825	6.5	716,903	8.0	800,970	8.5	849,610	8.5				
				505582	School Counselor Elementary School	-	-	111,677	1.5	151,039	2.0	155,058	2.0	167,822	2.0	179,836	2.0				
				505610	Instructional Assistant Kindergarten	-	-	390,849	10.0	349,260	11.0	321,548	9.0	349,524	10.0	373,245	10.0				
				505615	Instructional Assistant General Education	-	-	-	2.0	-	3.0	28,684	2.0	58,784	2.0	62,292	2.0				
				506010	Overtime	-	-	-	-	-	-	16	-	(129)	-	-	-				
				506015	Overbase Salaries	-	-	-	-	-	-	302	-	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	6,216	-	-	-	15,281	-	(1,472)	-	-	-				
				506410	Hourly Teacher	-	-	1,122	-	-	-	1,069	-	323	-	-	-				
				506420	Hourly Office Assistant	-	-	119	-	-	-	-	-	0	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	5,053	-	-	-	-	-	-	-				
				506440	Hourly Dining Assistant	-	-	8,471	-	746	-	8,781	-	7,768	-	9,055	-				
				506460	Hourly Parent Liaison	-	-	-	-	584	-	15,482	-	-	-	-	-				
				506510	Substitute due to Sick or Personal Leave	-	-	59,631	-	20,886	-	63,719	-	108,516	-	123,311	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	7,111	-	4,999	-				
				515010	General Office Supplies	-	-	901	-	1,752	-	1,595	-	-	-	-	-				
				515014	Instructional Supplies	-	-	49,757	-	39,038	-	47,258	-	40,131	-	32,362	-				
				515018	Technology Supplies	-	-	459	-	264	-	200	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	43	-	272	-	6,042	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Bailey's Elementary School	SSE1030101		515030	Textbooks	-	-	31,487	-	51,380	-	27,948	-	35,498	-	36,306	-			
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	296	-	5,769	-	120	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	2,700	-	-	-	-	-	800	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	3,100	-	-	-	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	38	-	337	-	-	525	-	-	-
				515086	Special Functions	-	-	332	-	-	-	-	-	-	-	-	2,004	-	2,004	-
				516010	Maintenance Supplies	-	-	127	-	112	-	112	-	2,413	-	-	-	-	-	-
				525155	Minor Improvements	-	-	5,368	-	2,271	-	-	-	865	-	-	71	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	1,578	-	1,614	-
				Total				-	-	4,424,699	60.3	4,683,060	68.5	4,501,207	64.8	4,550,041	64.1	4,937,838	64.3	
				CARES ACT																
				515010	General Office Supplies	-	-	-	-	-	498	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	778	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	121	-	-	-	-	-	-	-	-	-
				CARES ACT Total				-	-	-	-	1,397	-	-	-	-	-	-	-	-
				ESSER III													0.5	-	-	-
				ESSER III Total													0.5	-	-	-
				SSE1030119		Bailey's ES Foreign Language														
							515014	Instructional Supplies	-	-	-	-	-	-	-	-	962	-	500	-
							545120	Professional Development	-	-	1,887	-	-	-	-	-	654	-	387	-
				Total				-	-	1,887	-	-	-	-	-	-	1,617	-	887	-
				SSE1030205		Bailey's ES SPED Admin														
							505555	Teacher Special Education	-	-	-	-	-	-	-	-	71,007	1.0	81,629	1.0
				Total				-	-	-	-	-	-	-	-	-	71,007	1.0	81,629	1.0
				SSE1030206		Bailey's ES Cat A Services														
							505555	Teacher Special Education	-	-	127,842	2.0	43,861	1.0	75,547	1.0	98,887	1.0	106,499	1.0
							505620	Instructional Assistant Special Education	-	-	44,649	2.0	64,974	2.0	52,044	2.0	33,087	1.0	36,458	1.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,728	-	1,521	-			
				506520	Substitute due to Official or Annual Leave	-	-	3,919	-	1,218	-	2,965	-	1,099	-	1,400	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(84)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(34)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(6)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(34)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(5)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(1)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,683)	-	-	-			
				515014	Instructional Supplies	-	-	1,862	-	2,646	-	3,980	-	(970)	-	243	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	198	-	205	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-			
	Total				-	-	178,271	4.0	112,699	3.0	134,535	3.0	132,390	2.0	146,326	2.0				
	ESSER III																			
	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	5,036	-	16,937	-	-	-			
	509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	837	-	-	-			
	509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	337	-	299	-			
	509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	-	168	-	-			
	509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	61	-	54	-			
	509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	378	-	386	-			
	509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	49	-	29	-			
	509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-			
	509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	504	-	-	-			
	509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	10	-	-	-			
	ESSER III Total				-	-	-	-	-	-	-	-	-	7,213	-	18,619	-			
	IDEA																			
	505555	Teacher Special Education	-	-	62,714	1.0	68,985	1.0	36,376	1.0	36,376	1.0	98,622	1.0	100,595	1.0				
	509010	VRS State Retirement	-	-	9,735	-	11,466	-	-	-	-	6,257	-	-	-	-	-			
	509020	ERFC Retirement	-	-	3,998	-	4,443	-	2,522	-	2,522	-	-	-	-	-	-			
	509040	VRS Health Employer	-	-	745	-	835	-	456	-	456	-	-	-	-	-	-			
	509110	Social Security	-	-	4,671	-	5,128	-	2,641	-	2,641	-	-	-	-	-	-			
	509210	State Life Insurance	-	-	590	-	676	-	369	-	369	-	-	-	-	-	-			
	509330	Aetna Medical	-	-	7,368	-	8,644	-	5,588	-	5,588	-	-	-	-	-	-			
	509340	Aetna Dental	-	-	535	-	752	-	304	-	304	-	-	-	-	-	-			
	IDEA Total				-	-	90,357	1.0	100,928	1.0	54,513	1.0	98,622	1.0	100,595	1.0				
	SSE1030207		Bailey's ES Cat B Services																	
				505555	Teacher Special Education	-	-	199,349	2.0	253,671	3.0	204,610	3.0	275,931	4.0	405,681	5.0			
				505620	Instructional Assistant Special Education	-	-	94,601	1.0	83,107	2.0	98,683	2.0	96,819	3.0	137,436	4.0			
				505645	Public Health Training Assistant	-	-	-	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0			
				506015	Overbase Salaries	-	-	36	-	-	-	-	-	-	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(946)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(88)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,809)	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,712	-	938	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	1,072	-	789	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	690	-			
	Total				-	-	293,985	4.0	336,777	6.0	303,293	6.0	402,505	8.0	578,975	10.0				
	ESSER III																			
	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	13,641	-	20,541	-	-	-			
	509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	2,267	-	2,578	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Bailey's Elementary School	SSE1030300		515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	136	-	140	-
				516010	Maintenance Supplies	-	-	21	-	-	-	-	-	-	-	-	-
				555410	County Print Shop Charges	-	-	301	-	904	-	244	-	-	-	-	-
					Total	-	-	609,395	9.0	692,480	10.0	678,393	9.5	810,504	9.0	1,031,858	10.5
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	50,345	-	28,951	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,851	-	2,215	-	-	-
					ESSE III Total	-	-	-	-	-	-	54,196	-	31,166	-	-	-
					Bailey's ES Administration Total	-	-	609,395	9.0	692,480	10.0	732,589	9.5	841,669	9.0	1,031,858	10.5
		SSE1030316	Bailey's ES Custodial Services														
				505830	Custodian	-	-	229,393	6.0	243,530	6.5	215,069	6.0	247,354	6.0	285,291	6.5
				506010	Overtime	-	-	2,626	-	340	-	1,136	-	963	-	880	-
				506015	Overbase Salaries	-	-	5,078	-	403	-	1,940	-	1,760	-	1,760	-
				506425	Hourly Custodian	-	-	-	-	-	-	1,293	-	708	-	-	-
				508010	Community Use	-	-	(4,425)	-	(1,191)	-	(1,792)	-	2,349	-	-	-
				515010	General Office Supplies	-	-	99	-	272	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	48	-	73	-	24	-	-	-	-	-
				515018	Technology Supplies	-	-	116	-	289	-	251	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	12,782	-	10,931	-	20,975	-	15,329	-	14,257	-
				516010	Maintenance Supplies	-	-	2,671	-	4,783	-	4,351	-	-	-	-	-
				516030	Tools FCPS	-	-	44	-	-	-	678	-	-	-	-	-
					Total	-	-	248,433	6.0	259,429	6.5	243,924	6.0	268,464	6.0	302,188	6.5
					Bailey's ES Custodial Services Total	-	-	248,433	6.0	259,429	6.5	243,924	6.0	268,464	6.0	302,188	6.5
		SSE1030325	Bailey's ES Library & Media														
				505585	Librarian	-	-	91,723	1.0	91,603	1.0	93,558	1.0	99,758	1.0	105,902	1.0
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	3	-	-	-
					Total	-	-	91,723	1.0	91,603	1.0	93,558	1.0	99,761	1.0	105,902	1.0
					Bailey's ES Library & Media Total	-	-	91,723	1.0	91,603	1.0	93,558	1.0	99,761	1.0	105,902	1.0
		SSE1030329	Bailey's ES Technology														
				505455	Technical Specialist	-	-	86,822	1.0	77,230	1.0	88,990	1.0	87,212	1.0	93,931	1.0
					Total	-	-	86,822	1.0	77,230	1.0	88,990	1.0	87,212	1.0	93,931	1.0
					Bailey's ES Technology Total	-	-	86,822	1.0	77,230	1.0	88,990	1.0	87,212	1.0	93,931	1.0
		SSE1030336	Bailey's ES Staff Development														
				506570	Substitute Due to Training	-	-	1,873	-	529	-	2,236	-	1,740	-	1,821	-
				545120	Professional Development	-	-	-	-	-	-	-	-	(1,070)	-	-	-
				545130	School-based Staff Development	-	-	1,076	-	1,780	-	3,640	-	905	-	895	-
					Total	-	-	2,949	-	2,309	-	5,876	-	1,575	-	2,716	-
					Bailey's ES Staff Development Total	-	-	2,949	-	2,309	-	5,876	-	1,575	-	2,716	-
		SSE1030733	Bailey's ES Parent Liaisons														
				506010	Overtime	-	-	9	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	4,699	-	18,510	-	1,561	-	39,148	-	-	-
					Total	-	-	4,708	-	18,510	-	1,561	-	39,148	-	-	-
					Bailey's ES Parent Liaisons Total	-	-	4,708	-	18,510	-	1,561	-	39,148	-	-	-
		SSE1030927	Bailey's ES School Improvement														
			Baileys Momentum	505543	Teacher FECEP	-	-	130,791	-	130,791	-	133,408	-	78,719	-	-	-
				505630	Instructional Assistant Special Programs	-	-	53,566	-	55,296	-	60,332	-	62,915	-	-	-
			Baileys Momentum Total			-	-	184,357	-	186,087	-	193,740	-	141,634	-	-	-
					Bailey's ES School Improvement Total	-	-	184,357	-	186,087	-	193,740	-	141,634	-	-	-
		SSE1030988	Bailey's ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506010	Overtime	-	-	-	-	-	-	1	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	5,352	-	36,999	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	(594)	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	(251)	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	880	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,175	-	6,778	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,221	-	1,317	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	(1,100)	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	(1,520)	-	-	-
					ESSE III Total	-	-	-	-	-	-	21,748	-	52,510	-	-	-
					Bailey's ES Wellness Total	-	-	-	-	-	-	21,748	-	36,566	-	-	-
		SSE1030989	Bailey's ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,754	-	-	-	-	-
			Total			-	-	-	-	-	-	5,754	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	35,471	-	265,549	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	17,310	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,479	-	24,488	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	14,975	-	(55,717)	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	11,000	-	(12,314)	-	-	-
					ESSE III Total	-	-	-	-	-	-	74,925	-	249,316	-	-	-
					Bailey's ES Acad Interv Total	-	-	-	-	-	-	80,679	-	233,371	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Bailey's Elementary School	SSE1031117	Bailey's ES Elementary Magnet														
				505549	Teacher Instructional Support	-	-	177,634	2.0	177,634	2.0	181,187	2.0	193,532	2.0	205,184	2.0
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	18,741	-	17,443	-	7,932	-	23,595	-	19,869	-
				506420	Hourly Office Assistant	-	-	1,197	-	-	-	150	-	13	-	-	-
				506570	Substitute Due to Training	-	-	17,611	-	22,112	-	1,055	-	20,301	-	20,928	-
				515010	General Office Supplies	-	-	-	-	1,871	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	28,231	-	12,618	-	19,756	-	19,892	-	12,500	-
				515018	Technology Supplies	-	-	207	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	172	-	4,146	-	-	-	-	-
				515030	Textbooks	-	-	463	-	1,493	-	-	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	2,263	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	18,920	-	-	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	3,000	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	768	-	22,400	-	5,064	-	28,867	-	30,000	-
				516010	Maintenance Supplies	-	-	-	-	43	-	-	-	84	-	-	-
				516020	Computer Repair Parts	-	-	261	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	1,820	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4,695	-	2,500	-
				545120	Professional Development	-	-	5,545	-	-	-	-	-	112	-	-	-
				595050	School Materials Reserve	-	-	-	-	-	-	-	-	15,000	-	15,000	-
			Total			-	-	272,579	2.0	255,787	2.0	221,553	2.0	307,912	2.0	305,981	2.0
			Bailey's ES Elementary Magnet Total			-	-	272,579	2.0	255,787	2.0	221,553	2.0	307,912	2.0	305,981	2.0
		SSE1031132	Bailey's ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,007	-	1,038	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	981	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,373	-	516	-
			Total			-	-	-	-	-	-	-	-	2,380	-	2,535	-
			Bailey's ES Advanced Academics Total			-	-	-	-	-	-	-	-	2,380	-	2,535	-
		SSE1031228	Bailey's ES Activities														
				507030	Extra Duty Supplement	-	-	1,774	-	1,774	-	1,809	-	2,803	-	5,690	-
			Total			-	-	1,774	-	1,774	-	1,809	-	2,803	-	5,690	-
			Bailey's ES Activities Total			-	-	1,774	-	1,774	-	1,809	-	2,803	-	5,690	-
			Bailey's Elementary School Total			778	801	7,020,863	98.3	7,319,101	109.0	7,203,425	104.8	7,843,108	105.1	8,411,358	112.3
		SSE104	Glen Forest Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	54	54	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	660	644	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	76	101	-	-	-	-	-	-	-	-	-	-
			Total			790	799	-	-	-	-	-	-	-	-	-	-
			Total			790	799	-	-	-	-	-	-	-	-	-	-
		SSE1040101	Glen Forest ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	661,267	8.0	641,456	7.0	416,502	7.0	320,519	4.0	413,323	5.0
				505513	Teacher General Education Elementary School	-	-	2,654,363	44.0	2,563,846	43.0	2,271,799	43.0	2,216,523	32.0	2,355,717	31.0
				505522	Teacher Music, Art and PE Elementary School	-	-	607,623	10.6	600,667	10.4	595,588	10.4	557,916	7.6	626,133	8.0
				505525	Teacher Reading	-	-	158,849	2.0	158,849	2.0	162,027	2.0	76,065	1.0	81,925	1.0
				505549	Teacher Instructional Support	-	-	324,217	-	314,806	-	236,514	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	785,983	8.0	693,448	7.5	653,618	9.0	692,905	7.5	738,221	7.5
				505582	School Counselor Elementary School	-	-	216,058	2.5	176,041	2.5	181,711	3.0	171,848	2.0	169,312	2.0
				505610	Instructional Assistant Kindergarten	-	-	274,297	8.0	276,520	7.0	191,512	7.0	161,459	4.0	206,096	5.0
				505615	Instructional Assistant General Education	-	-	92,160	3.0	94,282	3.0	100,066	3.0	181,962	2.0	53,941	2.0
				506010	Overtime	-	-	-	-	280	-	-	-	0	-	-	-
				506015	Overbase Salaries	-	-	-	-	560	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	5,046	-	-	-	3,467	-	(196)	-	-	-
				506410	Hourly Teacher	-	-	3,608	-	3,101	-	176	-	2,156	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	4	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	1,261	-	13,899	-	(13,894)	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	7,958	-	867	-	10,140	-	7,729	-	7,729	-
				506510	Substitute due to Sick or Personal Leave	-	-	63,129	-	57,194	-	83,846	-	149,747	-	136,061	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	6,028	-	4,999	-
				515010	General Office Supplies	-	-	52	-	1,257	-	948	-	19	-	-	-
				515014	Instructional Supplies	-	-	31,007	-	31,402	-	39,712	-	51,883	-	33,338	-
				515018	Technology Supplies	-	-	539	-	4,911	-	60	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	879	-	2,703	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	172	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	3,362	-	5,942	-	500	-	40,745	-	39,452	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	1,682	-	-	-	1,456	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	6,017	-	-	-	390	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	5,931	-	3,500	-	7,000	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	508	-	73	-	820	-	12	-	-	-
				515086	Special Functions	-	-	337	-	-	-	10	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	120	-	328	-	-	-	-	-
				516020	Computer Repair Parts	-	-	712	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	480	-	202	-	6,841	-	7,315	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,050	-	12	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
				555410	County Print Shop Charges	-	-	-	-	-	-	319	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,787	-	1,727	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Glen Forest Elementary School	SSE1040101	Total			-	-	5,906,617	86.1	5,644,101	82.4	4,955,214	84.4	4,646,433	60.1	4,867,976	61.5
			CARES ACT	506410	Hourly Teacher	-	-	-	-	10,355	-	4,390	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	3,639	-	16	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,061	-	347	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	404	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	993	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	16,451	-	4,753	-	-	-	-	-
			IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	1.0	-	1.0	-	1.0	77,696	1.0	73,143	1.0
			IDEA Total			-	-	-	1.0	-	1.0	-	1.0	77,696	1.0	73,143	1.0
		SSE1040205	Glen Forest ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	108,389	1.0	118,817	1.0
			Total			-	-	-	-	-	-	-	-	108,389	1.0	118,817	1.0
		SSE1040206	Glen Forest ES Cat A Services	505555	Teacher Special Education	-	-	348,654	5.0	333,366	5.0	380,167	5.0	234,680	3.0	350,837	4.0
				505620	Instructional Assistant Special Education	-	-	130,795	3.0	128,596	4.0	102,099	4.0	91,664	3.0	131,916	4.0
				506010	Overtime	-	-	-	-	21	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,992	-	2,135	-
				506520	Substitute due to Official or Annual Leave	-	-	152	-	-	-	-	-	1,429	-	1,860	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(421)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(170)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(31)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(176)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(25)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(169)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(9)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,901)	-	-	-
				515014	Instructional Supplies	-	-	1,912	-	1,344	-	430	-	857	-	555	-
				515022	Cleaning Supplies FCPS	-	-	53	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	401	-	467	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-
			Total			-	-	481,566	8.0	463,327	9.0	482,696	9.0	323,121	6.0	488,033	8.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	25,344	-	23,647	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,212	-	3,045	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,698	-	1,227	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	689	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	307	-	222	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,936	-	1,584	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	248	-	120	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	15	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,506	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	85	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	35,338	-	30,548	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	116,583	1.0	117,757	1.0
				505620	Instructional Assistant Special Education	-	-	(5,767)	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	(396)	-	-	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	(163)	-	-	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	(30)	-	-	-	-	-	-	-	-	-
				509110	Social Security	-	-	(296)	-	-	-	-	-	-	-	-	-
				509210	State Life Insurance	-	-	(24)	-	-	-	-	-	-	-	-	-
				509320	Kaiser	-	-	3,411	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	(7,014)	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	(398)	-	-	-	-	-	-	-	-	-
			IDEA Total			-	-	(10,677)	1.0	-	-	-	-	116,583	1.0	117,757	1.0
		SSE1040207	Glen Forest ES Cat B Services	505555	Teacher Special Education	-	-	417,498	7.0	455,377	8.0	328,238	8.0	418,432	7.0	621,102	9.0
				505620	Instructional Assistant Special Education	-	-	240,831	8.0	266,212	9.0	277,250	9.0	243,051	7.0	325,090	9.0
				505645	Public Health Training Assistant	-	-	80,667	2.0	61,262	2.0	64,003	2.0	59,747	2.0	64,317	2.0
				505650	Special Education Attendant	-	-	20,854	1.0	25,701	1.0	27,040	1.0	24,403	1.0	26,408	1.0
				509310	Blue Choice	-	-	-	-	-	-	-	-	(719)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(120)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(11,315)	-	-	-
				515010	General Office Supplies	-	-	21	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	151	-	972	-	4,352	-	1,602	-
				515022	Cleaning Supplies FCPS	-	-	79	-	28	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,507	-	1,347	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	1,380	-
			Total			-	-	759,951	18.0	808,731	20.0	698,763	20.0	740,338	17.0	1,041,247	21.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	21,390	-	42,894	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,624	-	8,215	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,461	-	4,156	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,660	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	264	-	598	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,604	-	4,550	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	214	-	401	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	83	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Glen Forest Elementary School	SSE1040207	ESSER III	509310	Blue Choice	-	-	-	-	-	-	1,579	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	335	-	2,350	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	120	-	-	-	-	-	
					ESSER III Total			-	-	-	-	-	-	-	30,591	-	65,907	-	-	-	
					IDEA																
						505555	Teacher Special Education					95,832	1.0	105,415	1.0	115,050	1.0	-	-	-	-
						509010	VRS State Retirement					14,876	-	17,520	-	19,121	-	-	-	-	-
						509020	ERFC Retirement					6,110	-	6,789	-	7,708	-	-	-	-	-
						509040	VRS Health Employer					1,139	-	1,276	-	1,392	-	-	-	-	-
						509110	Social Security					6,994	-	7,672	-	8,437	-	-	-	-	-
						509210	State Life Insurance					901	-	1,033	-	1,128	-	-	-	-	-
						509310	Blue Choice					12,221	-	14,197	-	13,288	-	-	-	-	-
						509340	Aetna Dental					923	-	1,066	-	969	-	-	-	-	-
							IDEA Total					138,995	1.0	154,968	1.0	167,095	1.0	-	-	-	-
							Glen Forest ES Cat B Services Total					898,946	19.0	963,700	21.0	896,448	21.0	806,245	17.0	1,041,247	21.0
						SSE1040210	Glen Forest ES PreSchool Autism														
								505555	Teacher Special Education	-	-	-	-	-	-	75,101	-	109,750	1.0	207,661	2.0
								505620	Instructional Assistant Special Education	-	-	-	-	-	-	60,380	-	72,205	2.0	155,098	4.0
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(892)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(360)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(65)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(362)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(53)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(792)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(15)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	60	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	198	-	3,275	-	2,545	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	8,000	-				
			Total									135,680	-	182,751	3.0	373,304	6.0				
			ESSER III									5,007	-	10,940	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	892	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	360	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	65	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	362	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	53	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	792	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	15	-	-	-	-	-				
			ESSER III Total									7,546	-	10,880	-	-	-				
			Glen Forest ES PreSchool Autism Total									143,226	-	193,632	3.0	373,304	6.0				
		SSE1040211	Glen Forest ES PreSchool																		
				505555	Teacher Special Education	-	-	134,541	2.0	137,916	2.0	139,756	2.0	124,695	2.0	144,962	2.0				
				505620	Instructional Assistant Special Education	-	-	59,119	2.0	58,230	2.0	52,934	2.0	65,793	2.0	70,463	2.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(96)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(39)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(7)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(2)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(124)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,414)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	30	-	-	-	-	-				
				515014	Instructional Supplies	-	-	397	-	772	-	1,106	-	3,759	-	2,623	-				
				515022	Cleaning Supplies FCPS	-	-	53	-	-	-	192	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	102	-	-	-	-	-	-	-	-	-				
			Total					194,211	4.0	196,918	4.0	194,019	4.0	190,562	4.0	218,048	4.0				
			ESSER III									9,317	-	9,546	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,617	-	1,506	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	652	-	607	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	681	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	118	-	110	-	-	-				
				509110	Social Security	-	-	-	-	-	-	711	-	863	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	95	-	59	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	20	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	124	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	3	-	-	-	-	-				
			ESSER III Total									12,637	-	13,393	-	-	-				
			Glen Forest ES PreSchool Total					194,211	4.0	196,918	4.0	206,657	4.0	203,955	4.0	218,048	4.0				
		SSE1040300	Glen Forest ES Administration																		
				505110	Principal Elementary School	-	-	147,003	1.0	60,561	1.0	136,846	1.0	143,743	1.0	153,605	1.0				
				505210	Assistant Principal Elementary School	-	-	277,696	2.0	283,854	2.0	340,192	2.0	348,712	3.0	369,444	3.0				
				505460	Technician	-	-	49,690	-	53,336	-	31,552	-	-	-	-	-				
				505720	Office Assistant Elementary School	-	-	247,248	7.0	253,718	7.0	245,408	7.0	285,304	6.5	305,662	6.5				
				506010	Overtime	-	-	385	-	358	-	98	-	2,607	-	653	-				
				506015	Overbase Salaries	-	-	849	-	1,145	-	217	-	-	-	1,463	-				
				506410	Hourly Teacher	-	-	-	-	-	-	3,200	-	(312)	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,317	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	16,309	-	210	-	102,154	-	127,392	-				
				506475	Substitute Acting School-based Administrator	-	-	29,336	-	94,473	-	-	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Glen Forest Elementary School	SSE1040300		509110	Social Security	-	-	-	-	-	-	-	-	(1,678)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	108	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	149	-	144	-
			Total			-	-	752,206	10.0	763,755	10.0	757,724	10.0	882,304	10.5	968,448	10.5
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	409	-	(409)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	44,790	-	29,398	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,458	-	2,249	-	-	-
			ESSER III Total			-	-	-	-	-	-	48,657	-	31,238	-	-	-
			Glen Forest ES Administration Total			-	-	752,206	10.0	763,755	10.0	806,381	10.0	913,542	10.5	968,448	10.5
		SSE1040316	Glen Forest ES Custodial Services	505830	Custodian	-	-	257,588	7.0	263,808	7.0	256,675	7.0	259,019	6.0	283,490	6.0
				506010	Overtime	-	-	3,269	-	789	-	1,119	-	1,046	-	880	-
				506015	Overbase Salaries	-	-	5,425	-	562	-	1,867	-	1,760	-	1,760	-
				506425	Hourly Custodian	-	-	620	-	-	-	-	-	-	-	-	-
				508010	Community Use	-	-	(2,669)	-	(357)	-	(1,564)	-	281	-	-	-
				515010	General Office Supplies	-	-	185	-	464	-	104	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	299	-	100	-	-	-	-	-
				515018	Technology Supplies	-	-	202	-	173	-	258	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	18,589	-	18,921	-	18,744	-	13,696	-	13,010	-
				515074	Other Equipment Noncapitalized	-	-	-	-	10,068	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,241	-	1,981	-	1,659	-	-	-	-	-
				516030	Tools FCPS	-	-	17	-	391	-	-	-	-	-	-	-
			Total			-	-	284,467	7.0	297,101	7.0	278,963	7.0	275,802	6.0	299,140	6.0
			Glen Forest ES Custodial Services Total			-	-	284,467	7.0	297,101	7.0	278,963	7.0	275,802	6.0	299,140	6.0
		SSE1040325	Glen Forest ES Library & Media	505585	Librarian	-	-	184,400	2.0	184,400	2.0	188,089	2.0	102,750	1.0	109,079	1.0
			Total			-	-	184,400	2.0	184,400	2.0	188,089	2.0	102,750	1.0	109,079	1.0
			Glen Forest ES Library & Media Total			-	-	184,400	2.0	184,400	2.0	188,089	2.0	102,750	1.0	109,079	1.0
		SSE1040329	Glen Forest ES Technology	505455	Technical Specialist	-	-	99,852	1.0	81,839	1.0	74,929	1.0	81,413	1.0	87,686	1.0
			Total			-	-	99,852	1.0	81,839	1.0	74,929	1.0	81,413	1.0	87,686	1.0
			Glen Forest ES Technology Total			-	-	99,852	1.0	81,839	1.0	74,929	1.0	81,413	1.0	87,686	1.0
		SSE1040336	Glen Forest ES Staff Development	506570	Substitute Due to Training	-	-	5,228	-	102	-	640	-	2,441	-	1,964	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	17	-	-	-
				545130	School-based Staff Development	-	-	5,452	-	3,264	-	2,838	-	1,147	-	947	-
				545230	Employee Awards and Recognition	-	-	4,484	-	1,744	-	1,744	-	-	-	-	-
			Total			-	-	15,164	-	3,366	-	5,223	-	3,605	-	2,911	-
			Glen Forest ES Staff Development Total			-	-	15,164	-	3,366	-	5,223	-	3,605	-	2,911	-
		SSE1040988	Glen Forest ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	2,064	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	7,785	-	27,950	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,361	-	2,903	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	9,931	-	10,920	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	3,300	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	2,970	-	5,400	-	-	-
			ESSER III Total			-	-	-	-	-	-	32,046	-	62,538	-	-	-
			Glen Forest ES Wellness Total			-	-	-	-	-	-	32,046	-	46,593	-	-	-
		SSE1040989	Glen Forest ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	5,330	-	16,136	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	25,060	-	95,615	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,682	-	8,080	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	24,474	-	156,770	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	18,082	-	1,244	-	-	-
				515050	Reference Books	-	-	-	-	-	-	634	-	7,253	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	1,184	-	-	-
			ESSER III Total			-	-	-	-	-	-	86,263	-	296,281	-	-	-
			Glen Forest ES Acad Interv Total			-	-	-	-	-	-	86,263	-	280,337	-	-	-
		SSE1041132	Glen Forest ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	806	-	1,121	-	1,055	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,014	-
				515014	Instructional Supplies	-	-	-	-	-	-	205	-	868	-	532	-
			Total			-	-	-	-	-	-	1,011	-	1,989	-	2,601	-
			Glen Forest ES Advanced Academics Total			-	-	-	-	-	-	1,011	-	1,989	-	2,601	-
		SSE1041134	Glen Forest ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	1,808	-	-	-	3,083	-	1,626	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Glen Forest Elementary School	SSE1041134	Total	515030	Textbooks	-	-	-	-	-	-	-	-	1,454	-	1,401	-				
			Glen Forest ES Gifted Talented Ctr Total	-	-	-	-	-	-	1,808	-	-	-	-	-	4,538	-	3,027	-		
		SSE1041204	Glen Forest ES PTA PTO Booster	506415	Hourly Technical	-	-	8,371	-	31	-	-	-	-	-	-	-	-	-		
			Total	-	-	8,371	-	31	-	-	-	-	-	-	-	-	-	-	-		
		SSE1041228	Glen Forest ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,695	-	2,803	-	5,690	-		
			Total	-	-	2,642	-	2,208	-	2,695	-	2,695	-	2,695	-	2,803	-	5,690	-		
		SSE106	Sleepy Hollow Elementary School	MEMBERSHIP	B	K-12 Gen Ed	387	394	-	-	-	-	-	-	-	-	-	-	-		
					D	Special Ed/Alt	58	58	-	-	-	-	-	-	-	-	-	-	-	-	
				Total	445	452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				SSE1060101	Sleepy Hollow ES Core ES Instruction	505510	Teacher Kindergarten	-	-	214,903	4.0	223,869	3.0	275,035	3.0	321,297	4.0	341,703	4.0	341,703	4.0
505513	Teacher General Education Elementary School					-	-	1,213,288	19.0	1,247,377	18.0	1,247,377	18.0	1,178,337	17.0	1,341,097	18.0	1,506,397	19.0	1,506,397	19.0
505522	Teacher Music, Art and PE Elementary School					-	-	377,388	5.6	374,927	5.6	374,927	5.2	364,266	5.2	441,117	5.8	469,279	5.8	469,279	5.8
505525	Teacher Reading					-	-	70,056	1.0	83,101	1.0	83,101	1.0	84,763	1.0	91,266	1.0	97,827	1.0	97,827	1.0
505549	Teacher Instructional Support					-	-	45,062	-	42,390	-	42,390	-	14,099	-	71,007	-	-	-	-	-
505552	Teacher English for Speakers of Other Languages					-	-	279,871	2.5	275,064	2.0	324,680	2.5	309,751	4.0	309,751	4.0	367,919	4.5	367,919	4.5
505582	School Counselor Elementary School					-	-	89,873	1.0	89,873	1.0	91,671	1.0	98,703	1.0	98,703	1.0	104,784	1.0	104,784	1.0
505610	Instructional Assistant Kindergarten	-	-			115,718	4.0	113,532	3.0	144,848	3.0	141,615	4.0	141,615	4.0	149,439	4.0	149,439	4.0		
505615	Instructional Assistant General Education	-	-			44,458	1.0	44,459	1.0	45,348	1.0	47,410	1.0	47,410	1.0	49,353	1.0	49,353	1.0		
506120	Bus Driver Field Trip	-	-			2,979	-	-	-	-	-	775	-	2	-	-	-	-			
506410	Hourly Teacher	-	-			1,333	-	1,558	-	-	-	-	-	(12,978)	-	-	-	-			
506440	Hourly Dining Assistant	-	-			4,080	-	-	-	-	-	1,497	-	5,505	-	6,439	-	6,439	-		
506460	Hourly Parent Liaison	-	-			-	-	-	-	-	-	1,607	-	-	-	-	-	-			
506510	Substitute due to Sick or Personal Leave	-	-			44,528	-	16,312	-	37,240	-	-	-	66,653	-	86,171	-	86,171	-		
507140	School Testing Requirements	-	-			-	-	-	-	-	-	-	-	3,561	-	3,499	-	3,499	-		
515010	General Office Supplies	-	-			181	-	496	-	572	-	572	-	43	-	-	-	-			
515014	Instructional Supplies	-	-			20,447	-	21,994	-	32,607	-	32,607	-	32,901	-	21,671	-	21,671	-		
515018	Technology Supplies	-	-			26	-	37	-	5	-	948	-	-	-	-	-	-			
515022	Cleaning Supplies FCPS	-	-	974	-	148	-	5,016	-	-	-	-	-	-	-	-					
515026	Audio Visual Supplies	-	-	-	-	-	-	98	-	-	-	-	-	-	-	-					
515030	Textbooks	-	-	9,545	-	888	-	5,014	-	24,735	-	24,735	-	24,197	-	24,197	-				
515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	81	-	1,000	-	30	-	-	-	-	-	-	-	-					
515066	Technological Equip Noncapitalized	-	-	12,916	-	14,035	-	8,750	-	1,665	-	1,665	-	-	-	-					
515070	Software Purchases Noncapitalized	-	-	10,850	-	-	-	-	-	-	-	-	-	-	-	-					
515074	Other Equipment Noncapitalized	-	-	875	-	414	-	398	-	13,825	-	-	-	-	-	-					
516010	Maintenance Supplies	-	-	786	-	65	-	1,807	-	-	-	-	-	-	-	-					
516030	Tools FCPS	-	-	9	-	-	-	21	-	-	-	-	-	-	-	-					
525155	Minor Improvements	-	-	3,900	-	879	-	-	-	21,772	-	-	-	-	-	-					
545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-					
555210	County Fire Marshal Inspection Fee	-	-	-	-	-	-	-	-	39	-	-	-	-	-	-					
995020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,109	-	1,083	-	1,083	-				
	Total					2,564,127	38.1	2,552,417	34.2	2,618,525	33.7	3,024,005	38.8	3,229,761	40.3	3,229,761	40.3				
	CARES ACT																				
		506410	Hourly Teacher	-	-	-	-	326	-	5,811	-	140	-	-	-	-	-				
		506415	Hourly Technical	-	-	-	-	1,323	-	1,686	-	241	-	-	-	-	-				
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	126	-	-	-	-	-	-	-				
		509110	Social Security	-	-	-	-	126	-	583	-	29	-	-	-	-	-				
		515010	General Office Supplies	-	-	-	-	427	-	-	-	-	-	-	-	-	-				
		515022	Cleaning Supplies FCPS	-	-	-	-	469	-	-	-	-	-	-	-	-	-				
		516010	Maintenance Supplies	-	-	-	-	22	-	-	-	-	-	-	-	-	-				
	CARES ACT Total							2,694		8,206		411		-		-					
	IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	1.0	-	1.0	-	1.0	-	1.0	119,030	1.0	111,259	1.0				
	IDEA Total						1.0	-	1.0	-	1.0	-	1.0	119,030	1.0	111,259	1.0				
	SSE1060205	Sleepy Hollow ES SPED Admin												79,281	1.0	90,072	1.0				
	Total													79,281	1.0	90,072	1.0				
	SSE1060206	Sleepy Hollow ES Cat A Services																			
		505555	Teacher Special Education	-	-	174,369	2.0	174,369	2.0	178,413	2.0	56,519	1.0	75,297	1.0	75,297	1.0				
		505620	Instructional Assistant Special Education	-	-	70,781	2.0	59,307	2.0	75,980	2.0	80,497	2.0	84,820	2.0	84,820	2.0				
		506410	Hourly Teacher	-	-	206	-	-	-	-	-	1,809	-	908	-	908	-				
		506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,145	-	1,154	-	1,154	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(198)	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(80)	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(14)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(80)	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(12)	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(117)	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(8)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Sleepy Hollow Elementary School	SSE1060206		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,938)	-	-	-					
				515014	Instructional Supplies	-	-	721	-	980	-	310	-	384	-	186	-	-	-			
				515030	Textbooks	-	-	-	-	69	-	-	-	163	-	157	-	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-	-	-	-		
					Total							246,077	4.0	234,726	4.0	254,702	4.0	136,335	3.0	162,521	3.0	
					ESSER III																	
						505555	Teacher Special Education	-	-	-	-	-	-	11,894	-	11,894	-	11,421	-	-	-	
						509010	VRS State Retirement	-	-	-	-	-	-	1,977	-	1,977	-	1,737	-	-	-	
						509020	ERFC Retirement	-	-	-	-	-	-	797	-	797	-	700	-	-	-	
						509030	County Retirement	-	-	-	-	-	-	-	-	-	-	393	-	-	-	
						509040	VRS Health Employer	-	-	-	-	-	-	144	-	144	-	126	-	-	-	
						509110	Social Security	-	-	-	-	-	-	885	-	885	-	904	-	-	-	
						509210	State Life Insurance	-	-	-	-	-	-	117	-	117	-	68	-	-	-	
						509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	9	-	-	-	
						509310	Blue Choice	-	-	-	-	-	-	1,041	-	1,041	-	-	-	-	-	
						509340	Aetna Dental	-	-	-	-	-	-	68	-	68	-	-	-	-	-	
							ESSER III Total									16,923	-	15,058	-	-	-	
							IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	79,032	1.0	78,259	1.0	
							IDEA Total											79,032	1.0	78,259	1.0	
						SSE1060207	Sleepy Hollow ES Cat B Services															
								505555	Teacher Special Education	-	-	317,073	5.0	309,801	5.0	334,863	5.0	417,251	8.0	574,807	8.0	
								505620	Instructional Assistant Special Education	-	-	191,998	6.0	193,891	6.0	211,253	6.0	251,922	8.0	271,257	8.0	
								505645	Public Health Training Assistant	-	-	56,038	2.0	58,300	2.0	61,282	2.0	61,774	2.0	67,408	2.0	
								508010	Community Use	-	-	-	-	-	-	-	-	0	-	-	-	
								509310	Blue Choice	-	-	-	-	-	-	-	-	(1,267)	-	-	-	
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(107)	-	-	-	
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(11,261)	-	-	-	
								515010	General Office Supplies	-	-	-	-	45	-	-	-	-	-	-	-	
								515014	Instructional Supplies	-	-	-	-	2,012	-	297	-	3,665	-	1,517	-	
				515018	Technology Supplies	-	-	-	-	5	-	-	-	-	-	-	-					
				515026	Audio Visual Supplies	-	-	245	-	-	-	-	-	-	-	-	-					
				515030	Textbooks	-	-	772	-	41	-	70	-	2,285	-	1,275	-					
				515066	Technological Equip Noncapitalized	-	-	-	-	934	-	-	-	1,665	-	-	-					
				515074	Other Equipment Noncapitalized	-	-	-	-	301	-	-	-	1,380	-	-	-					
				516010	Maintenance Supplies	-	-	-	-	-	-	751	-	-	-	-	-					
				545120	Professional Development	-	-	-	-	-	-	-	-	2	-	-	-					
				545130	School-based Staff Development	-	-	-	-	-	-	47	-	-	-	-	-					
			Total					566,125	13.0	565,332	13.0	608,563	13.0	727,308	18.0	916,264	18.0					
			ESSER III																			
				505555	Teacher Special Education	-	-	-	-	-	-	18,988	-	45,069	-	-	-					
				509010	VRS State Retirement	-	-	-	-	-	-	3,208	-	6,711	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	1,293	-	2,550	-	-	-					
				509030	County Retirement	-	-	-	-	-	-	-	-	2,144	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	234	-	460	-	-	-					
				509110	Social Security	-	-	-	-	-	-	1,399	-	3,934	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	189	-	285	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	64	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	2,041	-	-	-	-	-					
				509320	Kaiser	-	-	-	-	-	-	-	-	735	-	-	-					
				509330	Aetna Medical	-	-	-	-	-	-	-	-	1,163	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	107	-	-	-	-	-					
			ESSER III Total									27,459	-	63,115	-	-	-					
			IDEA	505555	Teacher Special Education	-	-	72,723	1.0	83,305	1.0	75,464	1.0	-	-	-	-					
				509010	VRS State Retirement	-	-	11,289	-	13,900	-	13,272	-	-	-	-	-					
				509020	ERFC Retirement	-	-	4,637	-	5,386	-	5,350	-	-	-	-	-					
				509040	VRS Health Employer	-	-	864	-	1,012	-	966	-	-	-	-	-					
				509110	Social Security	-	-	5,457	-	6,252	-	5,301	-	-	-	-	-					
				509210	State Life Insurance	-	-	684	-	820	-	783	-	-	-	-	-					
				509310	Blue Choice	-	-	5,540	-	6,436	-	12,493	-	-	-	-	-					
				509340	Aetna Dental	-	-	383	-	442	-	388	-	-	-	-	-					
			IDEA Total					101,576	1.0	117,554	1.0	114,019	1.0	-	-	-	-					
		SSE1060300	Sleepy Hollow ES Administration																			
				505110	Principal Elementary School	-	-	140,966	1.0	145,028	1.0	149,578	1.0	158,414	1.0	166,675	1.0					
				505210	Assistant Principal Elementary School	-	-	102,748	1.0	106,793	1.0	109,727	1.0	116,266	1.0	123,432	1.0					
				505720	Office Assistant Elementary School	-	-	172,153	4.0	173,885	4.0	158,338	3.5	190,487	4.0	204,686	4.0					
				506010	Overtime	-	-	346	-	98	-	1,386	-	2,010	-	409	-					
				506015	Overbase Salaries	-	-	693	-	-	-	-	-	-	-	916	-					
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	745	-	-	-					
				506420	Hourly Office Assistant	-	-	269	-	-	-	1,171	-	2,535	-	1,065	-					
				506435	Hourly Instructional Assistant	-	-	-	-	20,508	-	-	-	50,431	-	84,928	-					
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-					
				509110	Social Security	-	-	-	-	-	-	-	-	(873)	-	-	-					
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-					
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	263	-	-	-					
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	92	-	90	-					
			Total					417,174	6.0	446,311	6.0	420,201	5.5	520,519	6.0	589,702	6.0					
			ESSER III																			
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	22,195	-	16,560	-	-	-					
				509110	Social Security	-	-	-	-	-	-	1,698	-	1,267	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Sleepy Hollow Elementary School	SSE1060300	ESSER III Total			-	-	-	-	-	-	23,893	-	17,827	-	-	-
			Sleepy Hollow ES Administration Total			-	-	417,174	6.0	446,311	6.0	444,094	5.5	538,346	6.0	589,702	6.0
		SSE1060316	Sleepy Hollow ES Custodial Services														
				505830	Custodian	-	-	176,465	4.0	138,633	3.5	146,928	3.5	194,097	4.0	204,049	4.0
				506010	Overtime	-	-	1,290	-	508	-	3,209	-	168	-	587	-
				506015	Overbase Salaries	-	-	1,496	-	310	-	4,376	-	1,173	-	1,173	-
				506425	Hourly Custodian	-	-	-	-	5,339	-	-	-	192	-	-	-
				508010	Community Use	-	-	(2,306)	-	(780)	-	(2,360)	-	1,297	-	-	-
				515010	General Office Supplies	-	-	373	-	199	-	110	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	48	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	87	-	121	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	6,139	-	5,871	-	3,668	-	8,364	-	8,145	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,647	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	3,961	-	4,150	-	3,737	-	-	-	-	-
				516030	Tools FCPS	-	-	25	-	30	-	-	-	-	-	-	-
			Total			-	-	187,530	4.0	156,075	3.5	159,667	3.5	205,291	4.0	213,954	4.0
			Sleepy Hollow ES Custodial Services Total			-	-	187,530	4.0	156,075	3.5	159,667	3.5	205,291	4.0	213,954	4.0
		SSE1060325	Sleepy Hollow ES Library & Media														
				505585	Librarian	-	-	73,834	1.0	73,834	1.0	74,258	1.0	81,089	1.0	86,918	1.0
			Total			-	-	73,834	1.0	73,834	1.0	74,258	1.0	81,089	1.0	86,918	1.0
			Sleepy Hollow ES Library & Media Total			-	-	73,834	1.0	73,834	1.0	74,258	1.0	81,089	1.0	86,918	1.0
		SSE1060329	Sleepy Hollow ES Technology														
				505455	Technical Specialist	-	-	53,406	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Total			-	-	53,406	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Sleepy Hollow ES Technology Total			-	-	53,406	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
		SSE1060336	Sleepy Hollow ES Staff Development														
				506570	Substitute Due to Training	-	-	1,841	-	348	-	2,496	-	1,052	-	1,281	-
				545120	Professional Development	-	-	44	-	-	-	-	-	167	-	-	-
				545130	School-based Staff Development	-	-	389	-	438	-	4,405	-	668	-	719	-
			Total			-	-	2,274	-	786	-	6,901	-	1,888	-	2,000	-
			Sleepy Hollow ES Staff Development Total			-	-	2,274	-	786	-	6,901	-	1,888	-	2,000	-
		SSE1060733	Sleepy Hollow ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	10,551	-	10,252	-	37,652	-	-	-
			Total			-	-	-	-	10,551	-	10,252	-	37,652	-	-	-
			ESSER III	506460	Hourly Parent Liaison	-	-	-	-	-	-	105	-	(105)	-	-	-
				509110	Social Security	-	-	-	-	-	-	8	-	(8)	-	-	-
			ESSER III Total			-	-	-	-	-	-	113	-	(113)	-	-	-
			Sleepy Hollow ES Parent Liaisons Total			-	-	-	-	10,551	-	10,365	-	37,539	-	-	-
		SSE1060988	Sleepy Hollow ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	600	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,798	-	21,235	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	776	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	625	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	903	-	3,544	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,099	-	16,253	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	1,750	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2,078	-	-	-
			ESSER III Total			-	-	-	-	-	-	14,799	-	56,862	-	-	-
			Sleepy Hollow ES Wellness Total			-	-	-	-	-	-	14,799	-	40,917	-	-	-
		SSE1060989	Sleepy Hollow ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	496	-	1,400	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	7,571	-	100,863	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	11,250	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,344	-	11,314	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	28,417	-	27,413	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	5,258	-	-	-
			ESSER III Total			-	-	-	-	-	-	47,828	-	167,497	-	-	-
			Sleepy Hollow ES Acad Interv Total			-	-	-	-	-	-	47,828	-	151,553	-	-	-
		SSE1061132	Sleepy Hollow ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	891	-	919	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	752	-
				515014	Instructional Supplies	-	-	343	-	318	-	-	-	1,147	-	333	-
			Total			-	-	343	-	318	-	-	-	2,038	-	2,004	-
			Sleepy Hollow ES Advanced Academics Total			-	-	343	-	318	-	-	-	2,038	-	2,004	-
		SSE1061134	Sleepy Hollow ES Gifted Talented Ctr														
				506410	Hourly Teacher	-	-	-	-	-	-	438	-	25	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,037	-	1,063	-
				515030	Textbooks	-	-	-	-	-	-	-	-	970	-	916	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Sleepy Hollow Elementary School	SSE1061134	Total			-	-	-	-	-	-	438	-	3,032	-	1,979	-
		SSE1061204	Sleepy Hollow ES PTA PTO Booster														
				506415	Hourly Technical	-	-	975	-	-	-	-	-	-	-	-	-
			Total			-	-	975	-	-	-	-	-	-	-	-	-
			Sleepy Hollow ES PTA PTO Booster Total			-	-	975	-	-	-	-	-	-	-	-	-
		SSE1061228	Sleepy Hollow ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,252	-	2,803	-	5,690	-
	SSE107																
	Bailey's Upper Elementary School	MEMBERSHIP															
				B	K-12 Gen Ed	517	487	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	44	39	-	-	-	-	-	-	-	-	-	-
			Total			561	526	-	-	-	-	-	-	-	-	-	-
		SSE1070101	Bailey's Upper ES Core ES Instruction														
				505513	Teacher General Education Elementary School	-	-	1,713,505	27.0	1,797,192	30.0	1,713,112	30.0	2,110,958	30.0	2,113,279	28.0
				505522	Teacher Music, Art and PE Elementary School	-	-	425,836	5.6	401,018	6.2	419,537	6.2	492,146	6.2	522,650	6.2
				505525	Teacher Reading	-	-	96,383	1.0	96,383	1.0	98,311	1.0	103,798	1.0	109,122	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	456,961	4.5	422,520	5.0	496,670	5.5	662,683	7.5	777,152	8.5
				505582	School Counselor Elementary School	-	-	99,304	1.0	127,904	1.5	130,462	1.5	138,659	1.5	146,751	1.5
				505615	Instructional Assistant General Education	-	-	10,536	1.0	42,745	1.0	44,547	1.0	40,637	1.0	44,851	1.0
				506120	Bus Driver Field Trip	-	-	3,835	-	-	-	-	-	(813)	-	-	-
				506410	Hourly Teacher	-	-	-	-	155	-	2,005	-	1,083	-	-	-
				506440	Hourly Dining Assistant	-	-	-	-	287	-	-	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	48,839	-	24,629	-	25,834	-	78,035	-	86,379	-
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	142	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	4,713	-	3,499	-
				515010	General Office Supplies	-	-	14	-	600	-	136	-	-	-	-	-
				515014	Instructional Supplies	-	-	14,140	-	27,518	-	36,322	-	47,412	-	25,842	-
				515022	Cleaning Supplies FCPS	-	-	11	-	414	-	-	-	-	-	-	-
				515030	Textbooks	-	-	8,673	-	1,653	-	27	-	35,003	-	32,848	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	1,432	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	116	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	8,113	-	7,605	-	5,670	-	-	-
				516010	Maintenance Supplies	-	-	51	-	-	-	101	-	-	-	-	-
				525155	Minor Improvements	-	-	23	-	-	-	-	-	82	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,344	-	1,260	-
			Total			-	-	2,879,543	40.1	2,951,131	44.7	2,974,928	45.2	3,727,917	47.2	3,870,072	46.2
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	22,989	-	1,152	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	412	-	9,361	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,632	-	962	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	263	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	405	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	9	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	25,711	-	11,475	-	-	-	-	-
			ESSER III											0.5	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	0.5	-	-	-
		SSE1070119	Bailey's Upper ES Foreign Language														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2	-	-	-
			Total			-	-	-	-	-	-	-	-	2	-	-	-
		SSE1070205	Bailey's Upper ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	99,725	1.0	110,821	1.0
			Total			-	-	-	-	-	-	-	-	99,725	1.0	110,821	1.0
		SSE1070206	Bailey's Upper ES Cat A Services														
				505555	Teacher Special Education	-	-	346,493	4.0	161,867	4.0	176,384	4.0	264,168	4.0	231,730	3.0
				505620	Instructional Assistant Special Education	-	-	161,463	5.0	171,775	5.0	141,149	5.0	138,574	4.0	114,423	3.0
				506410	Hourly Teacher	-	-	1,735	-	1,443	-	351	-	1,492	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	3,052	-	-	-	-	-	925	-	934	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(184)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(74)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(13)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(73)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(11)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(177)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(6)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,802)	-	-	-
				515010	General Office Supplies	-	-	-	-	920	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	79	-	247	-	111	-	997	-	407	-
				515030	Textbooks	-	-	-	-	-	-	-	-	432	-	343	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	300	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	512,822	9.0	336,252	9.0	318,294	9.0	398,511	8.0	348,745	6.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Bailey's Upper Elementary School	SSE1070316		505830	Custodian	-	-	212,896	5.0	174,102	5.0	198,891	5.0	219,562	5.0	248,793	5.0				
				506010	Overtime	-	-	1,530	-	525	-	1,773	-	649	-	733	-	-	-		
				506015	Overbase Salaries	-	-	2,762	-	1,050	-	3,544	-	1,466	-	1,466	-	1,466	-	-	
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	53	-	53	-	-	-	-	
				508010	Community Use	-	-	71	-	(308)	-	(735)	-	252	-	252	-	-	-	-	
				515010	General Office Supplies	-	-	80	-	1,295	-	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	24	-	97	-	-	-	-	-	-	-	-	-	-	
				515018	Technology Supplies	-	-	58	-	116	-	-	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	7,186	-	1,507	-	6,886	-	10,721	-	10,721	-	10,242	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	8,190	-	-	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	1,159	-	603	-	3,001	-	-	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	30	-	290	-	-	-	-	-	-	-	-	-	-	
					Total			-	-	225,796	5.0	187,177	5.0	213,651	5.0	232,703	5.0	261,234	5.0	261,234	5.0
					SSE1070325		Bailey's Upper ES Library & Media	505585	Librarian	-	-	88,161	1.0	88,161	1.0	89,924	1.0	78,346	1.0	84,383	1.0
					Total			-	-	88,161	1.0	88,161	1.0	89,924	1.0	89,924	1.0	78,346	1.0	84,383	1.0
					SSE1070329		Bailey's Upper ES Technology	505455	Technical Specialist	-	-	106,813	0.5	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
					Total			-	-	106,813	0.5	53,406	1.0	108,949	1.0	108,949	1.0	116,101	1.0	123,252	1.0
					SSE1070336		Bailey's Upper ES Staff Development	506570	Substitute Due to Training	-	-	1,623	-	51	-	689	-	1,453	-	1,520	-
								545120	Professional Development	-	-	-	-	-	-	243	-	352	-	-	-
								545130	School-based Staff Development	-	-	2,710	-	1,868	-	3,109	-	806	-	798	-
					Total			-	-	4,333	-	1,919	-	4,042	-	4,042	-	2,612	-	2,318	-
					SSE1070733		Bailey's Upper ES Parent Liaisons	506010	Overtime	-	-	358	-	47	-	11	-	-	-	-	-
								506460	Hourly Parent Liaison	-	-	18,218	-	14,171	-	5,266	-	27,635	-	-	-
					Total			-	-	18,576	-	14,219	-	5,277	-	5,277	-	27,635	-	-	-
	SSE1070988		Bailey's Upper ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total			-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSER III			506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	(629)	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	4,269	-	16,596	-	-	-				
				506460	Hourly Parent Liaison	-	-	-	-	-	-	67	-	-	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,083	-	5,184	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	903	-	27,753	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	-	411	-	-	-				
	ESSER III Total			-	-	-	-	-	-	-	-	16,323	-	59,315	-	-	-				
	SSE1070989		Bailey's Upper ES Acad Interv	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(52,616)	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	47,805	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total			-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSER III			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	36,569	-	-	-				
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,952	-	2,000	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	28,008	-	23,704	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	(2,250)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,634	-	8,068	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	17,481	-	153,711	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	932	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	-	4,455	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	5,578	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	16,946	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	17,555	-	9,760	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	(5,015)	-	-	-				
	ESSER III Total			-	-	-	-	-	-	-	-	77,630	-	264,457	-	-	-				
	SSE1071117		Bailey's Upper ES Elementary Magnet	505549	Teacher Instructional Support	-	-	210,975	3.0	174,094	3.0	180,126	3.0	201,878	3.0	217,337	3.0				
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	0	-	-	-				
				506410	Hourly Teacher	-	-	17,636	-	958	-	27,088	-	18,226	-	19,862	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	20,295	-	20,922	-				
				515010	General Office Supplies	-	-	812	-	101	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	39,868	-	19,234	-	30,487	-	18,844	-	12,500	-				
				515018	Technology Supplies	-	-	-	-	3,487	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	3,113	-	3,134	-	-	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	7,344	-	-	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Bailey's Upper Elementary School	SSE1071117		515030	Textbooks	-	-	109	-	-	-	-	-	-	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	1,316	-	-	-	-	-	-	-	-	-		
				515066	Technological Equip Noncapitalized	-	-	2,476	-	-	-	-	-	-	-	-	-	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	7,000	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	25,459	-	875	-	5,076	-	30,000	-	30,000	-	30,000	-	-	
				515086	Special Functions	-	-	74	-	-	-	-	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	903	-	835	-	-	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	-	-	2,725	-	275	-	92	-	-	-	-	-	-	
				526075	Other Professional Services	-	-	-	-	1,975	-	520	-	3,087	-	2,500	-	2,500	-	-	
				545120	Professional Development	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	
				595050	School Materials Reserve	-	-	-	-	-	-	-	-	15,000	-	15,000	-	15,000	-	-	
					Total							301,424	3.0	223,078	3.0	243,572	3.0	307,427	3.0	318,121	3.0
					Bailey's Upper ES Elementary Magnet Total							301,424	3.0	223,078	3.0	243,572	3.0	307,427	3.0	318,121	3.0
					Bailey's Upper ES Advanced Academics																
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,244	-	2,313	-
								506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,337	-
								515014	Instructional Supplies	-	-	-	-	376	-	-	-	1,224	-	399	-
								515030	Textbooks	-	-	-	-	-	-	-	-	-	-	269	-
					Total									376	-	-	-	3,468	-	5,319	-
					Bailey's Upper ES Advanced Academics Total									376	-	-	-	3,468	-	5,319	-
					Bailey's Upper Gifted and Talented Cente																
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	313	-
	Total															313	-				
	Bailey's Upper Gifted and Talented Cente Total															313	-				
	Bailey's Upper ES PTA PTO Booster																				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	887	-	-	-				
				506415	Hourly Technical	-	-	1,045	-	-	-	-	-	-	-	-	-				
	Total							1,045	-	-	-	-	-	887	-	-	-				
	Bailey's Upper ES PTA PTO Booster Total							1,045	-	-	-	-	-	887	-	-	-				
	Bailey's Upper ES Activities																				
				507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-				
	Total							2,642	-	1,774	-	2,695	-	2,803	-	5,690	-				
	Bailey's Upper ES Activities Total							2,642	-	1,774	-	2,695	-	2,803	-	5,690	-				
	Bailey's Upper Elementary School Total							561	526	4,856,896	70.1	4,672,415	75.2	4,897,687	76.2	6,347,479	78.7				
	SSE452																				
	Woodburn Elementary School		MEMBERSHIP																		
				B	K-12 Gen Ed	432	473	-	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Alt	41	37	-	-	-	-	-	-	-	-	-	-				
	Total					473	510	-	-	-	-	-	-	-	-	-	-				
	Total					473	510	-	-	-	-	-	-	-	-	-	-				
	SSE4520101		Woodburn ES Core ES Instruction																		
				505510	Teacher Kindergarten	-	-	249,131	4.0	245,897	4.0	249,293	4.0	225,110	3.0	314,250	4.0				
				505513	Teacher General Education Elementary School	-	-	1,521,732	20.0	1,544,645	24.0	1,486,094	25.0	1,455,105	20.0	1,705,101	22.0				
				505522	Teacher Music, Art and PE Elementary School	-	-	418,700	5.4	466,467	6.2	482,161	6.4	467,383	5.2	523,333	5.6				
				505525	Teacher Reading	-	-	80,680	1.0	80,680	1.0	69,964	1.0	75,697	1.0	81,529	1.0				
				505549	Teacher Instructional Support	-	-	29,415	-	22,124	-	15,514	-	28,402	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	302,893	2.5	343,671	3.5	443,121	4.5	339,558	4.0	363,423	4.0				
				505582	School Counselor Elementary School	-	-	97,347	1.0	152,347	1.5	155,394	1.5	135,311	1.5	143,216	1.5				
				505610	Instructional Assistant Kindergarten	-	-	126,268	4.0	131,381	4.0	131,304	4.0	100,839	3.0	142,297	4.0				
				505615	Instructional Assistant General Education	-	-	38,348	1.0	44,459	1.0	45,348	1.0	32,124	1.0	34,433	1.0				
				506010	Overtime	-	-	-	-	140	-	-	-	-	-	-	-				
				506015	Overbase Salaries	-	-	-	-	663	-	621	-	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	5,433	-	-	-	9,560	-	(2,826)	-	-	-				
				506410	Hourly Teacher	-	-	1,924	-	8,575	-	5,090	-	2	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	(312)	-	-	-	-	-				
				506440	Hourly Dining Assistant	-	-	1,301	-	-	-	6,016	-	6,505	-	6,439	-				
				506510	Substitute due to Sick or Personal Leave	-	-	39,594	-	21,080	-	27,543	-	82,083	-	75,151	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	3,499	-				
				515010	General Office Supplies	-	-	1,373	-	2,078	-	2,068	-	-	-	-	-				
				515014	Instructional Supplies	-	-	30,829	-	34,732	-	32,040	-	22,052	-	22,310	-				
				515018	Technology Supplies	-	-	738	-	1,768	-	36	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	42	-	119	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	1,643	-	-	-	-	-				
				515030	Textbooks	-	-	21,428	-	20,288	-	11,496	-	28,229	-	26,688	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	120	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	6,402	-	11,440	-	-	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	6,560	-	-	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	15	-	5,953	-	-	-	3,080	-	-	-				
				515086	Special Functions	-	-	594	-	-	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	214	-	87	-	253	-	-	-	-	-				
				516040	Telephone Maintenance	-	-	-	-	-	-	36	-	-	-	-	-				
				525140	Office Equipment Maintenance Contracts	-	-	365	-	-	-	365	-	-	-	-	-				
				525155	Minor Improvements	-	-	250	-	3,287	-	1,779	-	-	-	-	-				
				528010	Copier Rental	-	-	-	-	2,777	-	4,165	-	1,727	-	-	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	378	-	-	-	-	-				
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,221	-				
	Total							2,975,131	38.9	3,139,544	45.2	3,192,648	47.4	3,000,202	38.7	3,442,891	43.1				
	CARES ACT			506410	Hourly Teacher	-	-	-	-	27,017	-	-	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Woodburn Elementary School	SSE4520101	CARES ACT	506415	Hourly Technical	-	-	-	-	6,089	-	0	-	-	-	-	-				
				509110	Social Security	-	-	-	-	2,459	-	73	-	-	-	-	-	-	-		
				515010	General Office Supplies	-	-	-	-	23	-	-	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	826	-	-	-	-	-	-	-	-	-	-	
					CARES ACT Total	-	-	-	-	36,415	-	73	-	-	-	-	-	-	-	-	
					IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	1.0	-	1.0	-	1.0	-	1.0	74,360	1.0	70,885	1.0
					IDEA Total	-	-	-	-	-	1.0	-	1.0	-	-	1.0	74,360	1.0	70,885	1.0	
					SSE4520205	Woodburn ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	73,670	1.0	84,487	1.0
					Total	-	-	-	-	-	-	-	-	-	-	-	-	73,670	1.0	84,487	1.0
					SSE4520206	Woodburn ES Cat A Services	505555	Teacher Special Education	-	-	259,963	3.0	247,596	3.0	288,645	4.0	157,460	2.0	183,217	2.0	
						505620	Instructional Assistant Special Education	-	-	122,345	3.0	127,600	4.0	143,656	4.0	129,095	3.0	137,553	3.0		
						506410	Hourly Teacher	-	-	-	-	3,282	-	125	-	941	-	908	-		
						506520	Substitute due to Official or Annual Leave	-	-	2,352	-	-	-	489	-	989	-	980	-		
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(323)	-		
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(130)	-		
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(24)	-		
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	(129)	-		
						509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(19)	-		
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(84)	-						
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(224)	-						
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(12)	-						
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,721)	-						
		515014	Instructional Supplies	-	-	1,485	-	2,105	-	1,894	-	1,083	-	346	-						
		515030	Textbooks	-	-	227	-	-	-	-	-	321	-	291	-						
		528010	Copier Rental	-	-	-	-	-	-	-	-	302	-	-	-						
		Total	-	-	386,371	6.0	380,583	7.0	434,809	8.0	284,525	5.0	323,295	5.0							
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	19,243	-	17,569	-	-	-						
			509010	VRS State Retirement	-	-	-	-	-	3,232	-	2,083	-	-	-						
			509020	ERFC Retirement	-	-	-	-	-	1,303	-	840	-	-	-						
			509030	County Retirement	-	-	-	-	-	-	-	471	-	-	-						
			509040	VRS Health Employer	-	-	-	-	-	235	-	152	-	-	-						
			509110	Social Security	-	-	-	-	-	1,414	-	1,084	-	-	-						
			509210	State Life Insurance	-	-	-	-	-	191	-	82	-	-	-						
			509220	County Life Insurance	-	-	-	-	-	-	-	11	-	-	-						
			509310	Blue Choice	-	-	-	-	-	753	-	-	-	-	-						
			509330	Aetna Medical	-	-	-	-	-	2,001	-	-	-	-	-						
			509340	Aetna Dental	-	-	-	-	-	106	-	-	-	-	-						
		ESSER III Total	-	-	-	-	-	-	-	28,476	-	22,290	-	-	-						
		IDEA	505555	Teacher Special Education	-	-	69,532	1.0	76,485	1.0	-	-	-	90,253	1.0	92,058	1.0				
			509010	VRS State Retirement	-	-	10,794	-	12,712	-	-	-	-	-	-	-					
			509020	ERFC Retirement	-	-	4,433	-	4,926	-	-	-	-	-	-	-					
			509040	VRS Health Employer	-	-	826	-	926	-	-	-	-	-	-	-					
			509110	Social Security	-	-	5,239	-	5,758	-	-	-	-	-	-	-					
			509210	State Life Insurance	-	-	654	-	750	-	-	-	-	-	-	-					
			509310	Blue Choice	-	-	5,540	-	6,436	-	-	-	-	-	-	-					
			509340	Aetna Dental	-	-	161	-	179	-	-	-	-	-	-	-					
		IDEA Total	-	-	97,178	1.0	108,170	1.0	108,170	1.0	-	-	90,253	1.0	92,058	1.0					
		SSE4520207	Woodburn ES Cat B Services	505555	Teacher Special Education	-	-	262,504	4.0	320,101	5.0	219,122	4.0	240,958	4.0	194,386	3.0				
			505620	Instructional Assistant Special Education	-	-	63,084	2.0	87,292	3.0	61,843	3.0	66,482	2.0	71,149	2.0					
			505645	Public Health Training Assistant	-	-	41,818	1.0	26,174	1.0	27,581	1.0	27,726	1.0	30,005	1.0					
			506015	Overbase Salaries	-	-	-	-	173	-	-	-	-	-	-	-					
			509030	County Retirement	-	-	-	-	-	-	-	-	-	(851)	-						
			509110	Social Security	-	-	-	-	-	-	-	-	-	(34)	-						
			509310	Blue Choice	-	-	-	-	-	-	-	-	-	(1,593)	-						
			509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(108)	-						
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(3,954)	-						
			515014	Instructional Supplies	-	-	1,056	-	3,517	-	1,958	-	1,490	-	570	-					
			515030	Textbooks	-	-	642	-	-	-	-	-	-	1,208	479	-					
			528010	Copier Rental	-	-	-	-	-	-	-	-	-	319	-						
		Total	-	-	369,104	7.0	437,256	9.0	310,504	8.0	331,643	7.0	296,589	6.0							
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	13,689	-	27,075	-	-	-						
			509010	VRS State Retirement	-	-	-	-	-	2,363	-	3,186	-	-	-						
			509020	ERFC Retirement	-	-	-	-	-	953	-	952	-	-	-						
			509030	County Retirement	-	-	-	-	-	-	-	395	-	-	-						
			509040	VRS Health Employer	-	-	-	-	-	172	-	232	-	-	-						
			509110	Social Security	-	-	-	-	-	1,006	-	908	-	-	-						
			509210	State Life Insurance	-	-	-	-	-	139	-	162	-	-	-						
			509220	County Life Insurance	-	-	-	-	-	-	-	41	-	-	-						
			509310	Blue Choice	-	-	-	-	-	1,593	-	-	-	-	-						
			509340	Aetna Dental	-	-	-	-	-	108	-	-	-	-	-						
		ESSER III Total	-	-	-	-	-	-	-	20,023	-	32,949	-	-	-						
		IDEA	505555	Teacher Special Education	-	-	-	-	-	94,409	1.0	-	-	-	-						

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Woodburn Elementary School	SSE4520207	IDEA	509010	VRS State Retirement	-	-	-	-	-	-	15,691	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	6,325	-	-	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	1,142	-	-	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	6,852	-	-	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	925	-	-	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	13,288	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	969	-	-	-	-	-		
				IDEA Total						-	-	-	-	-	-	139,602	1.0	-	-	-	
				SSE4520300	Woodburn ES Administration																
						505110	Principal Elementary School	-	-	122,312	1.0	125,502	1.0	132,860	1.0	142,320	1.0	152,552	1.0	152,552	1.0
						505210	Assistant Principal Elementary School	-	-	100,321	1.0	101,649	1.0	106,274	1.0	107,796	1.0	115,545	1.0	115,545	1.0
						505720	Office Assistant Elementary School	-	-	139,279	4.0	140,439	5.0	185,677	4.5	174,720	4.0	206,155	4.5	206,155	4.5
						506010	Overtime	-	-	3,049	-	1,387	-	760	-	1,501	-	416	-	-	-
						506015	Overbase Salaries	-	-	6,204	-	3,205	-	2,474	-	3,000	-	936	-	-	-
						506410	Hourly Teacher	-	-	3,202	-	69	-	491	-	(284)	-	-	-	-	
						506420	Hourly Office Assistant	-	-	3,017	-	308	-	235	-	1,317	-	1,065	-	-	
						506435	Hourly Instructional Assistant	-	-	-	-	7,140	-	-	-	56,913	-	63,696	-	-	
						506445	Hourly Professional	-	-	6,910	-	928	-	-	-	-	-	-	-	-	
						506475	Substitute Acting School-based Administrator	-	-	63,361	-	4,608	-	-	-	-	-	-	-	-	
		507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-	-					
		509110	Social Security	-	-	-	-	-	-	-	-	-	(341)	-	-	-					
		515010	General Office Supplies	-	-	-	-	74	-	66	-	150	-	150	-	-					
		515014	Instructional Supplies	-	-	-	-	102	-	-	-	-	-	-	-	-					
		515022	Cleaning Supplies FCPS	-	-	(0)	-	-	-	-	-	-	-	-	-	-					
		515078	Mailing and Shipping Costs	-	-	55	-	225	-	-	-	-	98	-	92	-					
		545230	Employee Awards and Recognition	-	-	1,326	-	-	-	-	-	-	-	-	-	-					
		Total				-	-	449,035	6.0	385,635	7.0	428,837	6.5	487,188	6.0	549,428	6.5				
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	17,527	-	17,601	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	1,305	-	1,346	-	-	-				
		ESSER III Total				-	-	-	-	-	-	-	18,832	-	18,947	-	-				
SSE4520316	Woodburn ES Custodial Services																				
		505830	Custodian	-	-	104,231	3.5	170,604	4.0	157,466	4.0	159,652	3.5	186,542	4.0	186,542	4.0				
		506010	Overtime	-	-	640	-	687	-	3,479	-	2,651	-	513	-	-	-				
		506015	Overbase Salaries	-	-	968	-	1,449	-	6,527	-	3,420	-	1,026	-	-	-				
		508010	Community Use	-	-	(1,252)	-	(1,567)	-	(1,184)	-	(269)	-	-	-	-					
		515010	General Office Supplies	-	-	17	-	-	-	-	-	-	-	-	-	-					
		515014	Instructional Supplies	-	-	-	-	(116)	-	-	-	-	-	-	-	-					
		515018	Technology Supplies	-	-	-	-	-	-	66	-	-	-	-	-	-					
		515022	Cleaning Supplies FCPS	-	-	11,494	-	9,136	-	8,946	-	11,557	-	8,397	-	-					
		516010	Maintenance Supplies	-	-	525	-	207	-	760	-	-	-	-	-	-					
		516030	Tools FCPS	-	-	-	-	178	-	-	-	-	-	-	-	-					
		526045	Janitorial Services	-	-	1,008	-	299	-	898	-	823	-	-	-	-					
		Total				-	-	117,629	3.5	180,876	4.0	176,956	4.0	177,835	3.5	196,478	4.0				
SSE4520325	Woodburn ES Library & Media																				
		505585	Librarian	-	-	102,283	1.0	71,733	1.0	76,838	1.0	86,027	1.0	92,212	1.0	92,212	1.0				
		Total				-	-	102,283	1.0	71,733	1.0	76,838	1.0	86,027	1.0	92,212	1.0				
SSE4520329	Woodburn ES Technology																				
		505455	Technical Specialist	-	-	29,737	0.5	92,193	1.0	74,805	1.0	92,972	1.0	99,656	1.0	99,656	1.0				
		Total				-	-	29,737	0.5	92,193	1.0	74,805	1.0	92,972	1.0	99,656	1.0				
SSE4520336	Woodburn ES Staff Development																				
		506570	Substitute Due to Training	-	-	9,345	-	754	-	278	-	880	-	1,239	-	-	-				
		545120	Professional Development	-	-	715	-	-	-	-	-	-	-	-	-	-					
		545130	School-based Staff Development	-	-	775	-	1,547	-	570	-	593	-	709	-	-					
		545230	Employee Awards and Recognition	-	-	1,058	-	2,474	-	2,822	-	981	-	-	-	-					
		Total				-	-	11,893	-	4,775	-	3,670	-	2,453	-	1,948	-				
		Woodburn ES Staff Development Total				-	-	11,893	-	4,775	-	3,670	-	2,453	-	1,948	-				
SSE4520733	Woodburn ES Parent Liaisons																				
		506460	Hourly Parent Liaison	-	-	612	-	-	-	-	-	-	-	-	-	-					
		Total				-	-	612	-	-	-	-	-	-	-	-					
		Woodburn ES Parent Liaisons Total				-	-	612	-	-	-	-	-	-	-	-					
SSE4520988	Woodburn ES Wellness																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-					
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-					
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-					
		Total				-	-	-	-	-	-	-	-	(15,944)	-	-					
		ESSER III																			
		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	4,200	-	-					
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,456	-	9,786	-	-					
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	498	-	4,000	-	-					
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-					
		509110	Social Security	-	-	-	-	-	-	-	-	885	-	2,627	-	-					
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,189	-	16,396	-	-					
		515050	Reference Books	-	-	-	-	-	-	-	-	375	-	910	-	-					
		526075	Other Professional Services	-	-	-	-	-	-	-	-	1,352	-	3,046	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Woodburn Elementary School	SSE4520988	ESSER III Total			-	-	-	-	-	-	18,755	-	50,965	-	-	-
			Woodburn ES Wellness Total			-	-	-	-	-	-	18,755	-	35,021	-	-	-
		SSE4520989	Woodburn ES Acad Interv														
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(84,186)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	79,375	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III											66,817	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	1,789	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	28,890	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	15,376	-	19,240	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,878	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	12,694	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,129	-	18,000	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	18,394	-	300	-	-	-
				515050	Reference Books	-	-	-	-	-	-	300	-	5,787	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	7,430	-	163,217	-	-	-
			ESSER III Total			-	-	-	-	-	-	56,507	-	147,272	-	-	-
			Woodburn ES Acad Interv Total			-	-	-	-	-	-	56,507	-	147,272	-	-	-
		SSE4521132	Woodburn ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	841	-	1,386	-	1,429	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,618	-
				515014	Instructional Supplies	-	-	599	-	202	-	496	-	657	-	340	-
				515030	Textbooks	-	-	164	-	-	-	-	-	-	-	-	-
			Total			-	-	763	-	202	-	1,337	-	2,043	-	3,388	-
			Woodburn ES Advanced Academics Total			-	-	763	-	202	-	1,337	-	2,043	-	3,388	-
		SSE4521134	Woodburn ES Gifted Talented Ctr														
				515010	General Office Supplies	-	-	-	-	-	-	67	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	826	-	1,911	-	4,065	-
				515030	Textbooks	-	-	-	-	-	-	1,698	-	2,532	-	3,501	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	1,819	-	-	-
			Total			-	-	-	-	-	-	2,591	-	6,261	-	7,566	-
			Woodburn ES Gifted Talented Ctr Total			-	-	-	-	-	-	2,591	-	6,261	-	7,566	-
		SSE4521204	Woodburn ES PTA PTO Booster														
				506415	Hourly Technical	-	-	2,454	-	-	-	-	-	-	-	-	-
			Total			-	-	2,454	-	-	-	-	-	-	-	-	-
			Woodburn ES PTA PTO Booster Total			-	-	2,454	-	-	-	-	-	-	-	-	-
		SSE4521228	Woodburn ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Woodburn ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Woodburn Elementary School Total			473	510	4,544,834	64.9	4,840,023	76.2	4,987,958	77.9	4,968,715	65.2	5,266,571	69.6
	SSE453																
	Mason Crest Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	34	34	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	492	516	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	88	111	-	-	-	-	-	-	-	-	-	-
			Total			614	661	-	-	-	-	-	-	-	-	-	-
			Total			614	661	-	-	-	-	-	-	-	-	-	-
		SSE4530101	Mason Crest ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	292,126	4.0	241,278	4.0	254,786	4.0	280,719	4.0	302,943	4.0
				505513	Teacher General Education Elementary School	-	-	1,331,459	19.0	1,304,564	19.0	1,316,740	19.0	1,558,219	21.0	1,892,700	24.0
				505522	Teacher Music, Art and PE Elementary School	-	-	286,469	5.4	335,304	5.2	367,974	5.2	411,147	5.6	541,178	6.6
				505525	Teacher Reading	-	-	66,481	1.0	66,481	1.0	67,811	1.0	91,266	1.0	97,827	1.0
				505549	Teacher Instructional Support	-	-	8,068	-	64,835	-	56,685	-	56,806	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	349,720	3.5	349,720	3.0	342,518	3.5	426,493	4.5	528,308	5.5
				505582	School Counselor Elementary School	-	-	113,030	1.5	114,035	1.5	113,447	1.5	120,589	1.5	129,559	1.5
				505610	Instructional Assistant Kindergarten	-	-	127,495	4.0	151,363	4.0	166,948	4.0	154,241	4.0	165,182	4.0
				505615	Instructional Assistant General Education	-	-	87,445	1.0	28,649	1.0	30,727	1.0	26,660	1.0	62,292	2.0
				506015	Overbase Salaries	-	-	9	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,496	-	-	-	2,444	-	800	-	-	-
				506410	Hourly Teacher	-	-	6,008	-	-	-	2,310	-	(6,753)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	2,472	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	2,235	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	2,943	-	1,012	-	8,291	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	25,726	-	14,689	-	53,537	-	85,624	-	116,867	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,119	-	4,999	-
				515010	General Office Supplies	-	-	765	-	142	-	503	-	-	-	-	-
				515014	Instructional Supplies	-	-	22,143	-	15,809	-	29,939	-	31,406	-	27,562	-
				515018	Technology Supplies	-	-	148	-	-	-	67	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	0	-	483	-	126	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	237	-	135	-	294	-	-	-	-	-
				515030	Textbooks	-	-	10,344	-	2,246	-	15,289	-	29,183	-	31,577	-
				515066	Technological Equip Noncapitalized	-	-	2,666	-	-	-	2,816	-	3	-	-	-
				515074	Other Equipment Noncapitalized	-	-	894	-	-	-	2,419	-	15,470	-	-	-
				516010	Maintenance Supplies	-	-	204	-	5	-	170	-	-	-	-	-
				525155	Minor Improvements	-	-	172	-	685	-	1,170	-	5,781	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,351	-	1,392	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Mason Crest Elementary School	SSE4530101	Total			-	-	2,736,048	39.4	2,691,435	38.7	2,839,244	39.2	3,304,401	42.6	3,910,112	48.6
			CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	10,487	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	6,365	-	6,866	-	-	-	-	-
				509110	Social Security	-	-	-	-	487	-	1,328	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	921	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	94	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	7,867	-	18,680	-	-	-	-	-
		SSE4530205	Mason Crest ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,428	1.0	87,443	1.0
			Total			-	-	-	-	-	-	-	-	76,428	1.0	87,443	1.0
		SSE4530206	Mason Crest ES Cat A Services	505555	Teacher Special Education	-	-	162,638	2.0	163,345	2.0	167,133	2.0	63,616	1.0	155,643	2.0
				505620	Instructional Assistant Special Education	-	-	24,704	1.0	55,316	2.0	70,839	2.0	58,784	2.0	96,725	3.0
				506010	Overtime	-	-	-	-	-	-	-	-	3	-	-	-
				506015	Overbase Salaries	-	-	9	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,272	-	2,126	-
				506520	Substitute due to Official or Annual Leave	-	-	102	-	102	-	409	-	1,640	-	2,110	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(185)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(75)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(13)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(74)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(11)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,672)	-	-	-
				515014	Instructional Supplies	-	-	271	-	1,072	-	1,709	-	953	-	311	-
				515030	Textbooks	-	-	122	-	-	-	-	-	180	-	262	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	263	-
			Total			-	-	187,846	3.0	219,834	4.0	240,090	4.0	124,516	3.0	257,440	5.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	11,142	-	10,736	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,852	-	1,620	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	747	-	653	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	366	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	135	-	118	-	-	-
				509110	Social Security	-	-	-	-	-	-	820	-	843	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	109	-	64	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	16,288	-	14,408	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	114,297	1.0	115,448	1.0
			IDEA Total			-	-	-	-	-	-	-	-	114,297	1.0	115,448	1.0
		SSE4530207	Mason Crest ES Cat B Services	505555	Teacher Special Education	-	-	337,139	6.0	352,223	5.0	456,353	5.0	435,508	7.0	652,090	9.0
				505620	Instructional Assistant Special Education	-	-	83,224	3.0	117,178	3.0	119,613	3.0	162,845	5.0	209,546	6.0
				505645	Public Health Training Assistant	-	-	95,088	3.0	67,140	2.0	59,747	2.0	90,906	3.0	97,625	3.0
				505650	Special Education Attendant	-	-	51,615	2.0	51,725	2.0	45,809	2.0	49,781	2.0	53,873	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506015	Overbase Salaries	-	-	101	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(845)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,231)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(37)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(130)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(20)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,139)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(713)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(143)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,531)	-	-	-
				515014	Instructional Supplies	-	-	741	-	2,519	-	3,582	-	3,502	-	1,582	-
				515022	Cleaning Supplies FCPS	-	-	40	-	685	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	196	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	756	-	-	-	1,943	-	1,330	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	300	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	1,380	-
			Total			-	-	567,948	14.0	592,423	12.0	685,404	12.0	732,985	17.0	1,017,427	20.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	30,424	-	30,584	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5,067	-	2,882	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,043	-	1,162	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(369)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	369	-	210	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,241	-	1,760	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	299	-	113	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	53	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Mason Crest Elementary School	SSE4530207	ESSER III	509310	Blue Choice	-	-	-	-	-	-	2,139	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	713	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	143	-	-	-	-	-	
					ESSER III Total			-	-	-	-	-	-	-	43,438	-	36,394	-	-	-	
					IDEA			505555	Teacher Special Education	-	-	58,604	1.0	67,987	1.0	78,585	1.0	-	-	-	-
								509010	VRS State Retirement	-	-	9,215	-	11,324	-	13,102	-	-	-	-	-
								509020	ERFC Retirement	-	-	3,785	-	4,388	-	5,282	-	-	-	-	-
								509040	VRS Health Employer	-	-	705	-	824	-	954	-	-	-	-	-
								509110	Social Security	-	-	4,373	-	5,070	-	5,890	-	-	-	-	-
								509210	State Life Insurance	-	-	558	-	668	-	773	-	-	-	-	-
								509330	Aetna Medical	-	-	7,243	-	8,644	-	8,061	-	-	-	-	-
								509340	Aetna Dental	-	-	376	-	442	-	402	-	-	-	-	-
									IDEA Total	-	-	84,860	1.0	99,346	1.0	113,048	1.0	-	-	-	-
									Mason Crest ES Cat B Services Total	-	-	652,809	15.0	691,769	13.0	841,890	13.0	769,379	17.0	1,017,427	20.0
						SSE4530210	Mason Crest ES PreSchool Autism														
								505555	Teacher Special Education	-	-	93,382	1.0	76,054	1.0	79,649	1.0	87,707	1.0	97,212	1.0
								505620	Instructional Assistant Special Education	-	-	85,194	2.0	76,752	2.0	79,414	2.0	83,202	2.0	89,627	2.0
								506410	Hourly Teacher	-	-	-	-	9,320	-	759	-	-	-	-	-
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	223	-	-	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(941)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(379)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(68)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(354)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(55)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(622)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(34)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	315	-	-	-				
				515014	Instructional Supplies	-	-	1,174	-	1,079	-	1,113	-	1,733	-	1,272	-				
				515022	Cleaning Supplies FCPS	-	-	26	-	265	-	-	-	-	-	-	-				
					Total	-	-	179,777	3.0	163,471	3.0	161,158	3.0	170,503	3.0	188,111	3.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	4,840	-	9,604	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	941	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	379	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	68	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	354	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	55	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	622	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	34	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(315)	-	-	-				
					ESSER III Total	-	-	-	-	-	-	7,293	-	9,290	-	-	-				
					Mason Crest ES PreSchool Autism Total	-	-	179,777	3.0	163,471	3.0	168,451	3.0	179,793	3.0	188,111	3.0				
		SSE4530211	Mason Crest ES PreSchool																		
				505555	Teacher Special Education	-	-	318,236	5.0	345,163	5.0	375,303	5.0	381,297	5.0	431,117	5.0				
				505620	Instructional Assistant Special Education	-	-	120,867	4.0	125,699	4.0	125,816	4.0	135,076	4.0	145,062	4.0				
				506010	Overtime	-	-	-	-	-	-	-	-	1	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(2,727)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(194)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,702)	-	-	-				
				515010	General Office Supplies	-	-	-	-	274	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	4,196	-	6,396	-	9,316	-	9,535	-	8,679	-				
				515018	Technology Supplies	-	-	-	-	1,459	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	53	-	634	-	-	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	588	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	224	-	75	-	-	-	-	-				
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	160	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	-	-	5	-	-	-	-	-	-	-				
					Total	-	-	443,351	9.0	480,014	9.0	511,097	9.0	516,505	9.0	584,858	9.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	25,020	-	31,303	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	4,158	-	2,922	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,676	-	1,178	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,590	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	303	-	213	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,830	-	1,850	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	245	-	133	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	51	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	2,727	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	194	-	-	-	-	-				
					ESSER III Total	-	-	-	-	-	-	36,936	-	39,239	-	-	-				
					Mason Crest ES PreSchool Total	-	-	443,351	9.0	480,014	9.0	548,033	9.0	555,744	9.0	584,858	9.0				
		SSE4530300	Mason Crest ES Administration																		
				505110	Principal Elementary School	-	-	133,132	1.0	133,132	1.0	140,951	1.0	149,521	1.0	158,731	1.0				
				505210	Assistant Principal Elementary School	-	-	226,859	2.0	226,860	2.0	237,897	2.0	237,897	2.0	252,320	2.0				
				505720	Office Assistant Elementary School	-	-	209,893	4.5	200,577	4.5	185,879	4.5	191,840	4.5	205,444	4.5				
				506010	Overtime	-	-	34	-	43	-	40	-	2,945	-	528	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Mason Crest Elementary School	SSE4530300		506015	Overbase Salaries	-	-	1,375	-	-	-	242	-	-	-	1,174	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				506420	Hourly Office Assistant	-	-	1,992	-	-	-	-	-	-	299	-	1,746	-	1,065	-	
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	7,746	-	-	-	-	59,606	-	106,160	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,748)	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	150	-	150	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	252	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	112	-	116	-	
					Total							573,286	7.5	568,358	7.5	564,591	7.5	642,325	7.5	734,508	7.5
					ESSER III			506435	Hourly Instructional Assistant	-	-	-	-	-	-	36,862	-	22,848	-	-	-
								509110	Social Security	-	-	-	-	-	-	2,820	-	1,748	-	-	-
					ESSER III Total											39,682	-	24,596	-	-	-
					Mason Crest ES Administration Total							573,286	7.5	568,358	7.5	604,273	7.5	666,921	7.5	734,508	7.5
					SSE4530316		Mason Crest ES Custodial Services														
								505830	Custodian	-	-	181,051	5.0	184,070	5.0	190,219	5.0	224,266	5.0	239,006	5.0
								506010	Overtime	-	-	1,295	-	899	-	3,209	-	5,228	-	733	-
								506015	Overbase Salaries	-	-	132	-	-	-	3,842	-	1,466	-	1,466	-
								508010	Community Use	-	-	(2,880)	-	(1,901)	-	(2,166)	-	590	-	-	-
								515010	General Office Supplies	-	-	14	-	54	-	-	-	-	-	-	-
								515014	Instructional Supplies	-	-	-	-	24	-	303	-	-	-	-	-
								515018	Technology Supplies	-	-	-	-	205	-	123	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	12,866	-	6,024	-	11,548	-	11,377	-	11,809	-
								515074	Other Equipment Noncapitalized	-	-	302	-	-	-	-	-	-	-	-	-
								516010	Maintenance Supplies	-	-	2,557	-	1,472	-	4,769	-	-	-	-	-
				516030	Tools FCPS	-	-	20	-	-	-	8	-	-	-	-	-				
			Total					195,358	5.0	190,847	5.0	211,854	5.0	242,927	5.0	253,014	5.0				
			Mason Crest ES Custodial Services Total					195,358	5.0	190,847	5.0	211,854	5.0	242,927	5.0	253,014	5.0				
	SSE4530325		Mason Crest ES Library & Media																		
				505585	Librarian	-	-	69,981	1.0	64,342	1.0	65,629	1.0	71,007	1.0	76,477	1.0				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-				
				515014	Instructional Supplies	-	-	345	-	91	-	16	-	2	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	0	-	-	-				
			Total					70,326	1.0	64,433	1.0	65,645	1.0	71,010	1.0	76,477	1.0				
			Mason Crest ES Library & Media Total					70,326	1.0	64,433	1.0	65,645	1.0	71,010	1.0	76,477	1.0				
	SSE4530329		Mason Crest ES Technology																		
				505455	Technical Specialist	-	-	71,781	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
			Total					71,781	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
			Mason Crest ES Technology Total					71,781	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
	SSE4530336		Mason Crest ES Staff Development																		
				506570	Substitute Due to Training	-	-	4,264	-	(449)	-	814	-	1,311	-	1,669	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	1,050	-	-	-	-	-				
				545120	Professional Development	-	-	349	-	-	-	-	-	32	-	-	-				
				545130	School-based Staff Development	-	-	768	-	3,401	-	6,030	-	8,807	-	843	-				
				545230	Employee Awards and Recognition	-	-	-	-	1,221	-	143	-	-	-	-	-				
			Total					5,381	-	4,173	-	8,036	-	10,151	-	2,512	-				
			Mason Crest ES Staff Development Total					5,381	-	4,173	-	8,036	-	10,151	-	2,512	-				
	SSE4530988		Mason Crest ES Wellness																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total					-	-	-	-	-	-	(15,944)	-	-	-				
			ESSER III											1,000	-	-	-				
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	29,937	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	6,679	-	-	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	785	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	4,144	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,276	-	4,382	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	4,882	-	3,787	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	1,496	-	2,497	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	700	-	-	-	-	-				
			ESSER III Total									25,032	-	56,532	-	-	-				
			Mason Crest ES Wellness Total									25,032	-	40,588	-	-	-				
	SSE4530989		Mason Crest ES Acad Interv																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total					-	-	-	-	-	-	(15,944)	-	-	-				
			ESSER III											21,171	-	-	-				
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	90,937	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	30,311	-	-	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	10,004	-	1,138	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	1,299	-	28,000	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	4,113	-	11,725	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	8,650	-	10,376	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	4,478	-	3,589	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	252	-	658	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Mason Crest Elementary School	SSE4530989	ESSER III	545130	School-based Staff Development	-	-	-	-	-	-	-	-	5,000	-	-	-					
			ESSER III Total	-	-	-	-	-	-	-	-	-	69,106	-	182,594	-	-	-				
			Mason Crest ES Acad Interv Total	-	-	-	-	-	-	-	-	-	-	-	-	166,650	-	-	-			
		SSE4531132	Mason Crest ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	577	-	595	-			
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	883	-			
				515014	Instructional Supplies	-	-	54	-	425	-	656	-	597	-	-	-	427	-			
			Total	-	-	54	-	425	-	656	-	1,174	-	1,905	-	-	-	-	-			
		SSE4531134	Mason Crest ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	1,182	-	4,032	-	2,848	-	1,601	-	-	-	1,438	-			
				515030	Textbooks	-	-	-	-	-	-	39	-	1,239	-	-	-	1,239	-			
			Total	-	-	1,182	-	4,032	-	2,886	-	2,840	-	2,677	-	-	-	-	-			
		SSE4531228	Mason Crest ES Activities	507030	Extra Duty Supplement	-	-	2,208	-	1,774	-	2,252	-	2,803	-	-	-	5,690	-			
			Total	-	-	2,208	-	1,774	-	2,252	-	2,803	-	5,690	-	-	-	-	-			
		SSE456	Belvedere Elementary School	MEMBERSHIP	A		FECEP, HS, and EHS	34	34	-	-	-	-	-	-	-	-	-	-			
					B		K-12 Gen Ed	314	284	-	-	-	-	-	-	-	-	-	-	-		
					C		Advanced Academic	145	235	-	-	-	-	-	-	-	-	-	-	-	-	
					D		Special Ed/Alt	81	87	-	-	-	-	-	-	-	-	-	-	-	-	
					Total	574	640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				SSE4560101	Belvedere ES Core ES Instruction	505510	Teacher Kindergarten	-	-	241,575	3.0	242,434	3.0	212,626	3.0	230,611	3.0	230,611	3.0	245,246	3.0	
						505513	Teacher General Education Elementary School	-	-	981,196	14.0	889,378	13.0	868,472	13.0	1,119,700	15.0	1,039,548	13.0	-	-	-
						505522	Teacher Music, Art and PE Elementary School	-	-	458,576	5.9	402,311	5.2	396,861	5.0	459,336	5.6	502,563	5.8	-	-	-
						505525	Teacher Reading	-	-	89,059	1.0	85,594	1.0	70,022	1.0	60,991	1.0	66,004	1.0	-	-	-
						505549	Teacher Instructional Support	-	-	83,101	-	118,770	-	121,145	-	95,126	1.0	97,827	1.0	-	-	-
						505552	Teacher English for Speakers of Other Languages	-	-	232,778	3.0	232,778	3.0	204,382	3.0	208,670	3.0	262,079	3.5	-	-	-
						505582	School Counselor Elementary School	-	-	94,086	1.5	72,828	1.5	84,150	1.5	90,313	1.5	97,736	1.5	-	-	-
						505610	Instructional Assistant Kindergarten	-	-	103,243	3.0	104,080	3.0	100,177	3.0	107,976	3.0	115,737	3.0	-	-	-
505615	Instructional Assistant General Education					-	-	83,197	2.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0	-	-	-		
506120	Bus Driver Field Trip					-	-	3,694	-	-	-	4,459	-	1,240	-	-	-	-	-	-		
506410	Hourly Teacher					-	-	9,999	-	9,048	-	8,381	-	4,130	-	-	-	-	-	-		
506440	Hourly Dining Assistant					-	-	5,481	-	-	-	7,494	-	6,467	-	-	-	-	-	7,767	-	
506510	Substitute due to Sick or Personal Leave					-	-	66,221	-	47,791	-	80,149	-	73,356	-	-	-	-	-	96,941	-	
507140	School Testing Requirements					-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,046	-	
515010	General Office Supplies					-	-	733	-	856	-	150	-	-	-	-	-	-	-	-	-	
515014	Instructional Supplies					-	-	31,129	-	18,161	-	17,665	-	22,830	-	-	-	-	-	17,162	-	
515018	Technology Supplies					-	-	-	-	-	-	5	-	-	-	-	-	-	-	-	-	
515022	Cleaning Supplies FCPS					-	-	401	-	187	-	47	-	-	-	-	-	-	-	-	-	
515026	Audio Visual Supplies					-	-	244	-	98	-	147	-	-	-	-	-	-	-	-	-	
515030	Textbooks					-	-	4,642	-	24,727	-	4,645	-	20,434	-	-	-	-	-	19,141	-	
515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-			65	-	-	-	123	-	-	-	-	-	-	-	-	-			
515070	Software Purchases Noncapitalized	-	-			2,130	-	-	-	-	-	-	-	-	-	-	-	-	-			
515074	Other Equipment Noncapitalized	-	-			-	-	27	-	-	-	-	-	-	-	-	-	-	-			
515086	Special Functions	-	-			-	-	-	-	-	-	630	-	-	-	-	-	-	-			
516010	Maintenance Supplies	-	-			296	-	59	-	-	-	-	-	-	-	-	-	-	-			
595020	Flexibility Reserve	-	-			-	-	-	-	-	-	-	-	-	-	-	-	1,344	-			
Total	-	-	-			2,491,845	33.4	2,249,128	30.7	2,181,100	30.5	2,553,673	34.1	2,607,583	32.8	-	-	-	-			
CARES ACT	506410	Hourly Teacher	-			-	-	-	2,560	-	4,106	-	-	-	-	-	-	-	-			
	506415	Hourly Technical	-			-	-	-	2,625	-	7,391	-	-	-	-	-	-	-	-			
	509110	Social Security	-			-	-	-	397	-	879	-	-	-	-	-	-	-	-			
	515010	General Office Supplies	-			-	-	-	-	-	62	-	-	-	-	-	-	-	-			
	515022	Cleaning Supplies FCPS	-			-	-	-	-	-	919	-	-	-	-	-	-	-	-			
CARES ACT Total	-	-	-	-	-	5,582	-	13,358	-	-	-	-	-	-	-	-	-					
ESSER III	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	-	-	0.5	-	-	-	-	-					
	ESSER III Total	-	-	-	-	-	-	-	-	-	-	0.5	-	-	-	-	-					
SSE4560205	Belvedere ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	71,643	1.0	81,133	1.0					
		506410	Hourly Teacher	-	-	-	-	-	-	1,387	-	-	-	-	-	-	-					
Total	-	-	-	-	-	-	-	-	1,387	-	-	-	71,643	1.0	81,133	1.0						
SSE4560206	Belvedere ES Cat A Services	505555	Teacher Special Education	-	-	140,603	2.0	152,283	2.0	154,003	2.0	102,338	2.0	102,338	2.0	125,836	2.0					
		505620	Instructional Assistant Special Education	-	-	68,543	2.0	69,592	2.0	72,059	2.0	68,762	2.0	106,621	3.0	-	-	-				
		506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-				
		506410	Hourly Teacher	-	-	1,140	-	2,442	-	587	-	2,365	-	-	-	1,824	-					
		506520	Substitute due to Official or Annual Leave	-	-	254	-	-	-	166	-	1,493	-	-	-	1,702	-					
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	(159)	-	-	-	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	(64)	-	-	-	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	(12)	-	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Belvedere Elementary School	SSE4560206		509110	Social Security	-	-	-	-	-	-	-	-	(66)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(42)	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(8)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(5,951)	-	-	-	
				515010	General Office Supplies	-	-	34	-	-	-	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	384	-	171	-	1,343	-	402	-	365	-	-	-	-	
				515018	Technology Supplies	-	-	116	-	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	267	-	-	-	-	-	-	267	-	307	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	263	-	-	
					Total					211,073	4.0	224,755	4.0	228,158	4.0	169,588	4.0	169,588	4.0	236,655	5.0
					ESSER III																
								505555	Teacher Special Education	-	-	-	-	-	-	9,590	-	18,844	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	1,594	-	2,625	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	643	-	1,058	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	594	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	116	-	191	-	-	-
								509110	Social Security	-	-	-	-	-	-	726	-	1,366	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	94	-	94	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	71	-	-	-	-	-				
	ESSER III Total											13,210	-	24,785	-	-	-				
	IDEA																				
				505555	Teacher Special Education	-	-	96,791	1.0	106,470	1.0	116,202	1.0	104,627	1.0	106,720	1.0				
				509010	VRS State Retirement	-	-	15,025	-	17,695	-	19,313	-	-	-	-	-				
				509020	ERFC Retirement	-	-	6,171	-	6,857	-	7,786	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,150	-	1,288	-	1,406	-	-	-	-	-				
				509110	Social Security	-	-	7,197	-	7,893	-	8,735	-	-	-	-	-				
				509210	State Life Insurance	-	-	910	-	1,043	-	1,139	-	-	-	-	-				
				509330	Aetna Medical	-	-	13,003	-	15,254	-	14,226	-	-	-	-	-				
				509340	Aetna Dental	-	-	651	-	752	-	684	-	-	-	-	-				
	IDEA Total							140,898	1.0	157,253	1.0	169,490	1.0	104,627	1.0	106,720	1.0				
		SSE4560207	Belvedere ES Cat B Services																		
				505555	Teacher Special Education	-	-	178,316	2.0	222,790	2.0	254,727	2.0	258,650	4.0	292,138	4.0				
				505620	Instructional Assistant Special Education	-	-	78,334	2.0	105,424	1.0	104,802	1.0	113,625	3.0	153,718	4.0				
				505645	Public Health Training Assistant	-	-	28,748	-	32,056	1.0	33,576	1.0	35,804	1.0	38,010	1.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,133)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(3,301)	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	(42)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(97)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(495)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(75)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(50)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	586	-	-	-				
				515014	Instructional Supplies	-	-	90	-	1,633	-	750	-	1,626	-	738	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	886	-	620	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	1,380	-	-	-				
	Total							285,488	4.0	361,903	4.0	393,855	4.0	405,455	8.0	485,224	9.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	16,982	-	24,947	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,852	-	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	1,150	-	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	208	-	-	-	-					
				509110	Social Security	-	-	-	-	-	-	1,285	-	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	168	-	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-					
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-					
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	50	-	-	-	-					
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(586)	-	-					
	ESSER III Total											23,605	-	24,374	-	-					
		SSE4560210	Belvedere ES PreSchool Autism																		
				505555	Teacher Special Education	-	-	30,624	1.0	82,968	1.0	84,870	1.0	78,208	1.0	171,692	2.0				
				505620	Instructional Assistant Special Education	-	-	91,531	2.0	90,323	2.0	94,874	2.0	105,519	2.0	187,082	4.0				
				506410	Hourly Teacher	-	-	-	-	3,276	-	-	-	2,141	-	-	-				
				506435	Hourly Instructional Assistant	-	-	3,276	-	-	-	5,588	-	4,882	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(941)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(379)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(68)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(397)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(55)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(298)	-	-	-				
				515014	Instructional Supplies	-	-	405	-	1,000	-	1,500	-	1,679	-	2,545	-				
				515022	Cleaning Supplies FCPS	-	-	314	-	-	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	8,000	-				
	Total							126,150	3.0	177,567	3.0	186,833	3.0	190,290	3.0	369,319	6.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	5,188	-	7,838	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	McLean High School	SSH0300102		505475	Safety and Security Assistant	-	-	138,882	3.0	134,620	3.0	133,447	3.0	138,639	3.0	146,692	3.0
				505519	Teacher General Education High School	-	-	7,852,845	101.0	7,835,357	104.5	7,997,835	104.5	8,720,774	103.0	9,268,701	106.3
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	250,392	2.8	284,304	3.2	246,931	3.2	221,880	3.0	572,793	7.5
				506010	Overtime	-	-	-	-	-	-	-	-	38	-	-	-
				506120	Bus Driver Field Trip	-	-	13,814	-	-	-	3,298	-	2,028	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	1,029	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	7,196	-	2,096	-	1,090	-	8,311	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	0	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	77,882	-	35,779	-	133,599	-	197,314	-	216,444	-
				506530	Substitute Due to Student Activities	-	-	2,865	-	-	-	332	-	268	-	-	-
				507070	Salary Supplement	-	-	-	-	-	-	39,504	-	113,565	-	-	-
				515010	General Office Supplies	-	-	464	-	6,351	-	1,577	-	-	-	-	-
				515014	Instructional Supplies	-	-	114,714	-	150,575	-	115,398	-	126,452	-	117,951	-
				515018	Technology Supplies	-	-	7,823	-	6	-	40	-	-	-	-	-
				515022	Cleaning Supplies FCP5	-	-	295	-	3,301	-	215	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	313	-	-	-	-	-	-	-
				515030	Textbooks	-	-	50,794	-	56,371	-	82,932	-	70,023	-	172,627	-
				515066	Technological Equip Noncapitalized	-	-	7,722	-	39,415	-	9,828	-	448	-	-	-
				515074	Other Equipment Noncapitalized	-	-	13,158	-	40,027	-	13,833	-	17,838	-	-	-
				515086	Special Functions	-	-	40	-	302	-	749	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,944	-	158	-	83	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	69	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	625	-	-	-	11,080	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	926	-	-	-
				528010	Copier Rental	-	-	5,373	-	5,734	-	5,915	-	5,915	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
				555410	County Print Shop Charges	-	-	663	-	1,133	-	926	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	5,935	-	-	-	-	-	-	-	-	-
			Total			-	-	8,553,829	107.8	8,596,536	111.7	8,787,530	111.7	9,706,508	110.0	10,569,126	117.8
			CARES ACT	506410	Hourly Teacher	-	-	-	-	35,807	-	-	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	5,109	-	3,368	-	-	-	-	-
				509110	Social Security	-	-	-	-	3,130	-	258	-	-	-	-	-
			CARES ACT Total			-	-	-	-	44,046	-	3,626	-	-	-	-	-
			McLean HS Core HS Instruction Total			-	-	8,553,829	107.8	8,640,582	111.7	8,791,156	111.7	9,706,508	110.0	10,569,126	117.8
		SSH0300140	McLean HS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,936	-	827	-	853	-
				508010	Community Use	-	-	10,000	-	7,630	-	11,000	-	2,540	-	-	-
				546015	Admission Fee	-	-	194	-	-	-	1,036	-	1,000	-	1,000	-
			Total			-	-	10,194	-	7,630	-	13,972	-	4,367	-	1,853	-
			McLean HS Chorus Total			-	-	10,194	-	7,630	-	13,972	-	4,367	-	1,853	-
		SSH0300141	McLean HS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	376	-	27	-	1,110	-	1,000	-	1,000	-
			Total			-	-	376	-	27	-	1,110	-	1,827	-	1,853	-
			McLean HS Orchestra Total			-	-	376	-	27	-	1,110	-	1,827	-	1,853	-
		SSH0300142	McLean HS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,486	-	827	-	853	-
				546015	Admission Fee	-	-	63	-	31	-	1,459	-	1,000	-	1,000	-
			Total			-	-	63	-	31	-	2,944	-	1,827	-	1,853	-
			McLean HS Band Total			-	-	63	-	31	-	2,944	-	1,827	-	1,853	-
		SSH0300143	McLean HS Marching Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	10,622	-	6,882	-	-	-
				506410	Hourly Teacher	-	-	101,204	-	35,670	-	110,285	-	79,888	-	-	-
				515014	Instructional Supplies	-	-	6,174	-	-	-	6,134	-	261	-	10,000	-
				546015	Admission Fee	-	-	235	-	-	-	245	-	-	-	-	-
			Total			-	-	107,614	-	35,670	-	127,286	-	87,030	-	10,000	-
			McLean HS Marching Band Total			-	-	107,614	-	35,670	-	127,286	-	87,030	-	10,000	-
		SSH0300144	McLean HS Guitar														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total			-	-	-	-	-	-	-	-	477	-	486	-
			McLean HS Guitar Total			-	-	-	-	-	-	-	-	477	-	486	-
		SSH0300206	McLean HS Cat A Services														
				505555	Teacher Special Education	-	-	1,126,658	12.0	1,094,097	14.0	1,101,797	14.0	1,154,140	14.0	1,225,992	15.0
				505620	Instructional Assistant Special Education	-	-	73,638	1.0	117,491	4.0	111,767	4.0	45,002	4.0	121,958	4.0
				506410	Hourly Teacher	-	-	1,615	-	859	-	-	-	2,673	-	3,035	-
				506435	Hourly Instructional Assistant	-	-	-	-	46	-	-	-	-	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	203	-	-	-	2,968	-	3,208	-
				506570	Substitute Due to Training	-	-	-	-	-	-	249	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,228)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(495)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(89)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(492)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(72)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(358)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(90)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(189)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	McLean High School	SSH0300206		509340	Aetna Dental	-	-	-	-	-	-	-	-	(37)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(25,575)	-	-	-		
				515010	General Office Supplies	-	-	9	-	-	-	-	-	27	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	7,073	-	5,599	-	5,247	-	1,869	-	2,472	-	2,472	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,923	-	2,078	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	36	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	135	-	-	-	-	-	-	10,000	-	263	-	
				515086	Special Functions	-	-	-	-	-	-	-	-	56	-	-	-	-	-	-	
				516020	Computer Repair Parts	-	-	52	-	28	-	-	-	-	-	-	-	-	-	-	
				Total				-	-	1,209,046	13.0	1,218,494	18.0	1,219,142	18.0	1,189,947	18.0	1,359,005	19.0	-	
				ESSER III																	
							505555	Teacher Special Education	-	-	-	-	-	-	73,453	-	72,860	-	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	12,209	-	11,283	-	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	4,922	-	4,549	-	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	2,552	-	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	889	-	821	-	-	-	-
							509110	Social Security	-	-	-	-	-	-	5,403	-	5,869	-	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	720	-	444	-	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	57	-	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	3,200	-	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	811	-	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	1,689	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	333	-	-	-	-	-	-			
			ESSER III Total									103,629		98,435							
			IDEA											125,920	1.0	127,188	1.0				
				505555	Teacher Special Education	-	-	90,812	1.0	99,068	1.0	107,533	1.0	107,533	1.0	125,920	1.0	127,188	1.0		
				505620	Instructional Assistant Special Education	-	-	23,930	2.0	-	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	17,836	-	16,465	-	17,970	-	-	-	-	-	-			
				509020	ERFC Retirement	-	-	7,326	-	6,380	-	7,244	-	-	-	-	-	-			
				509040	VRS Health Employer	-	-	1,365	-	1,199	-	1,308	-	-	-	-	-	-			
				509110	Social Security	-	-	8,421	-	7,266	-	7,934	-	-	-	-	-	-			
				509210	State Life Insurance	-	-	1,143	-	971	-	1,060	-	-	-	-	-	-			
				509310	Blue Choice	-	-	18,575	-	15,144	-	14,174	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	1,438	-	1,219	-	1,108	-	-	-	-	-	-			
			IDEA Total					170,847	3.0	147,711	1.0	158,331	1.0	125,920	1.0	127,188	1.0				
			McLean HS Cat A Services Total					1,379,892	16.0	1,366,205	19.0	1,481,102	19.0	1,414,302	19.0	1,486,193	20.0				
		SSH0300207	McLean HS Cat B Services																		
				505555	Teacher Special Education	-	-	426,395	9.0	421,011	8.0	410,130	8.0	491,222	7.0	545,304	7.0				
				505620	Instructional Assistant Special Education	-	-	281,398	8.0	266,566	7.0	334,742	7.0	237,664	6.0	252,729	6.0				
				505650	Special Education Attendant	-	-	19,160	1.0	-	-	-	-	28,274	1.0	29,433	1.0				
				506010	Overtime	-	-	-	-	6	-	-	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	1,420	-	20,067	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	(7,145)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(516)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(58)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,256)	-	-	-				
				515014	Instructional Supplies	-	-	4,679	-	4,779	-	10,234	-	6,296	-	1,700	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	3,089	-	1,430	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	448	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	178	-	-	-	-	-	-	-	-	-				
				515086	Special Functions	-	-	-	-	-	-	59	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	8,695	-	4,701	-	-	-				
			Total					731,811	18.0	692,361	15.0	765,727	15.0	778,835	14.0	830,596	14.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	26,643	-	46,957	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	2,418	-	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	4,488	-	3,476	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,809	-	1,401	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	425	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	327	-	253	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,219	-	1,920	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	265	-	181	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	61	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	516	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	58	-	-	-	-	-				
			ESSER III Total									39,246		54,674							
			McLean HS Cat B Services Total					731,811	18.0	692,361	15.0	804,973	15.0	833,509	14.0	830,596	14.0				
		SSH0300230	McLean HS Voc Edu																		
				505555	Teacher Special Education	-	-	64,342	1.0	64,342	1.0	60,448	1.0	58,773	1.0	65,730	1.0				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,666)	-	-	-				
				515014	Instructional Supplies	-	-	940	-	-	-	-	-	2,308	-	825	-				
			Total					65,282	1.0	64,342	1.0	60,448	1.0	59,414	1.0	66,555	1.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	1,364	-	7,351	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	187	-	1,309	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	75	-	528	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	336	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	14	-	95	-	-	-				
				509110	Social Security	-	-	-	-	-	-	104	-	673	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	11	-	64	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	McLean High School	SSH0300230	ESSEER III	509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-
			ESSEER III Total			-	-	-	-	-	-	1,756	-	10,367	-	-	-
			McLean HS Voc Edu Total			-	-	65,282	1.0	64,342	1.0	62,203	1.0	69,781	1.0	66,555	1.0
		SSH0300300	McLean HS Administration														
				505130	Principal High School	-	-	159,962	1.0	160,487	1.0	163,696	1.0	171,663	1.0	178,581	1.0
				505230	Assistant Principal High School	-	-	448,280	4.0	430,978	4.0	434,038	4.0	518,570	4.0	550,564	4.0
				505460	Technician	-	-	53,318	1.0	53,490	1.0	47,679	1.0	54,455	1.0	58,931	1.0
				505465	Safety and Security Specialist	-	-	79,301	1.0	79,301	1.0	80,888	1.0	86,248	1.0	91,560	1.0
				505740	Office Assistant High School and Secondary School	-	-	394,415	6.0	338,160	6.0	372,181	6.0	339,370	6.0	367,300	6.0
				506010	Overtime	-	-	274	-	77	-	3,074	-	16,319	-	4,879	-
				506015	Overbase Salaries	-	-	549	-	231	-	1,871	-	-	-	10,891	-
				506410	Hourly Teacher	-	-	8,624	-	11,674	-	4,774	-	1,324	-	-	-
				506420	Hourly Office Assistant	-	-	3,636	-	126	-	1,194	-	22,896	-	5,946	-
				506435	Hourly Instructional Assistant	-	-	158	-	56,921	-	-	-	(12,674)	-	-	-
				506540	Substitute Due to Organizational Leave	-	-	(270)	-	-	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	14,159	-	14,159	-	14,442	-	14,275	-	14,274	-
				508010	Community Use	-	-	4,601	-	-	-	1,470	-	1,987	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(970)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	99	-	490	-	490	-
				515014	Instructional Supplies	-	-	-	-	(7,399)	-	-	-	3,011	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,226	-	2,296	-
				516010	Maintenance Supplies	-	-	150	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	38,027	-	-	-	-	-	-	-	-	-
				535130	Wireless Devices	-	-	850	-	1,080	-	1,215	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	7,399	-	-	-	-	-	-	-
			Total			-	-	1,206,034	13.0	1,146,685	13.0	1,126,622	13.0	1,219,189	13.0	1,285,713	13.0
			ESSEER III	506010	Overtime	-	-	-	-	-	-	7	-	(7)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	51,041	-	60,957	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,905	-	4,663	-	-	-
			ESSEER III Total			-	-	-	-	-	-	54,953	-	65,613	-	-	-
			McLean HS Administration Total			-	-	1,206,034	13.0	1,146,685	13.0	1,181,575	13.0	1,284,802	13.0	1,285,713	13.0
		SSH0300316	McLean HS Custodial Services														
				505830	Custodian	-	-	624,051	15.0	636,897	15.5	668,053	15.5	702,336	15.5	773,998	16.0
				506010	Overtime	-	-	6,112	-	3,765	-	7,621	-	6,574	-	2,273	-
				506015	Overbase Salaries	-	-	1,567	-	4,143	-	5,796	-	8,208	-	4,546	-
				508010	Community Use	-	-	(3,773)	-	(2,221)	-	(4,081)	-	257	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	1,545	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	7,371	-	5,622	-	-	-	-	-
				516010	Maintenance Supplies	-	-	83	-	-	-	962	-	700	-	-	-
				525155	Minor Improvements	-	-	270,029	-	16,523	-	7,228	-	25,653	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	12,190	-	-	-	28,327	-	-	-	-	-
			Total			-	-	910,258	15.0	666,479	15.5	719,528	15.5	745,274	15.5	780,817	16.0
			McLean HS Custodial Services Total			-	-	910,258	15.0	666,479	15.5	719,528	15.5	745,274	15.5	780,817	16.0
		SSH0300325	McLean HS Library & Media														
				505585	Librarian	-	-	171,370	2.0	136,274	2.0	184,116	2.0	196,896	2.0	208,617	2.0
			Total			-	-	171,370	2.0	136,274	2.0	184,116	2.0	196,896	2.0	208,617	2.0
			McLean HS Library & Media Total			-	-	171,370	2.0	136,274	2.0	184,116	2.0	196,896	2.0	208,617	2.0
		SSH0300326	McLean HS Student Services														
				505270	Student Services Director	-	-	130,862	1.0	130,970	1.0	133,589	1.0	110,718	1.0	119,818	1.0
				505470	Career Center Specialist	-	-	62,224	1.0	62,225	1.0	63,469	1.0	52,253	1.0	56,548	1.0
				505549	Teacher Instructional Support	-	-	138,396	2.0	167,183	2.0	177,927	2.0	177,503	2.0	188,830	2.0
				505579	School Counselor Middle School and High School	-	-	739,970	9.0	722,690	9.0	709,506	9.0	769,812	9.0	833,673	9.0
				505740	Office Assistant High School and Secondary School	-	-	60,202	1.5	60,202	1.5	53,486	1.5	64,334	1.5	69,440	1.5
				506410	Hourly Teacher	-	-	8,213	-	2,294	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	569	-	3,908	-	7,507	-	-	-	18,420	-
				515014	Instructional Supplies	-	-	-	-	-	-	357	-	21	-	-	-
			Total			-	-	1,140,436	14.5	1,149,472	14.5	1,145,841	14.5	1,174,641	14.5	1,286,729	14.5
			McLean HS Student Services Total			-	-	1,140,436	14.5	1,149,472	14.5	1,145,841	14.5	1,174,641	14.5	1,286,729	14.5
		SSH0300329	McLean HS Technology														
				505455	Technical Specialist	-	-	95,335	1.0	77,132	1.0	94,409	1.0	101,593	1.0	108,374	1.0
			Total			-	-	95,335	1.0	77,132	1.0	94,409	1.0	101,593	1.0	108,374	1.0
			McLean HS Technology Total			-	-	95,335	1.0	77,132	1.0	94,409	1.0	101,593	1.0	108,374	1.0
		SSH0300336	McLean HS Staff Development														
				506570	Substitute Due to Training	-	-	1,954	-	550	-	872	-	3,401	-	4,203	-
				545020	Official Travel	-	-	310	-	-	-	180	-	-	-	-	-
				545120	Professional Development	-	-	275	-	-	-	-	-	-	-	-	-
				545130	School-based Staff Development	-	-	8,742	-	2,200	-	11,092	-	3,247	-	1,662	-
			Total			-	-	11,280	-	2,749	-	12,144	-	6,648	-	5,865	-
			McLean HS Staff Development Total			-	-	11,280	-	2,749	-	12,144	-	6,648	-	5,865	-
		SSH0300733	McLean HS Parent Liaisons														
				506010	Overtime	-	-	3	-	13	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	7,670	-	11,210	-	4,954	-	31,046	-	-	-
			Total			-	-	7,674	-	11,224	-	4,954	-	31,046	-	-	-
			McLean HS Parent Liaisons Total			-	-	7,674	-	11,224	-	4,954	-	31,046	-	-	-
		SSH0300815	McLean HS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	571,885	7.3	644,456	7.3	636,947	7.3	655,514	7.3	696,863	7.3
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	-	-	400	-	-	-
				515010	General Office Supplies	-	-	-	-	43	-	-	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	McLean High School	SSH0300815		515014	Instructional Supplies	-	-	9,029	-	15,474	-	16,892	-	16,316	-	12,426	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	155	-	-	-	-	-	-	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	40	-	-	-	-	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	-	-	274	-	-	-	-	-	-	-	-	-		
					Total	-	-	580,914	7.3	660,442	7.3	653,839	7.3	672,230	7.3	672,230	7.3	709,289	7.3		
			McLean HS Career & Tech Edu Total	-	-	580,914	7.3	660,442	7.3	653,839	7.3	672,230	7.3	672,230	7.3	709,289	7.3				
		SSH0300988	McLean HS Wellness			505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-		
						507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-	
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	
							Total	-	-	-	-	-	-	-	-	-	-	(28,586)	-	-	
				ESSEER III				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-
								506120	Bus Driver Field Trip	-	-	-	-	-	-	-	255	-	3,778	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	29,128	-	112,850	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	-	-	-
509110	Social Security							-	-	-	-	-	-	-	2,994	-	8,633	-	-		
509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(0)	-	-							
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	4,860	-	-							
526075	Other Professional Services	-	-	-	-	-	-	-	-	8,900	-	23,268	-	-							
	ESSEER III Total	-	-	-	-	-	-	-	-	51,276	-	163,830	-	-							
	McLean HS Wellness Total	-	-	-	-	-	-	-	-	51,276	-	135,244	-	-							
SSH0300989	McLean HS Acad Interv			505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-			
					Total	-	-	-	-	-	-	-	-	-	-	(28,587)	-	-			
		ESSEER III				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-		
						506410	Hourly Teacher	-	-	-	-	-	-	-	38,815	-	100,475	-	-		
						506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	2,750	-	-		
						507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	-	-	-		
						509110	Social Security	-	-	-	-	-	-	-	3,734	-	7,851	-	-		
						515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	718	-	-		
						515030	Textbooks	-	-	-	-	-	-	-	9,982	-	-	-	-		
						515050	Reference Books	-	-	-	-	-	-	-	-	-	12,611	-	-		
						515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	450	-	-		
						515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	20,550	-	75,936	-	-		
526075	Other Professional Services	-	-	-	-	-	-	-	4,000	-	-	-	-								
545120	Professional Development	-	-	-	-	-	-	-	7,699	-	-	-	-								
545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	5,478	-	-								
545150	Technical Training FCPS	-	-	-	-	-	-	-	-	10,529	-	-	-								
	ESSEER III Total	-	-	-	-	-	-	-	-	105,309	-	216,710	-	-							
	McLean HS Acad Interv Total	-	-	-	-	-	-	-	-	105,309	-	188,124	-	-							
SSH0301132	McLean HS Advanced Academics			506120	Bus Driver Field Trip	-	-	3,060	-	-	-	3,392	-	2,806	-	-	-				
				506410	Hourly Teacher	-	-	6,254	-	4,105	-	1,530	-	6,466	-	-					
				515014	Instructional Supplies	-	-	12,000	-	-	-	2,768	-	4,120	-	1,874					
					Total	-	-	21,314	-	4,105	-	7,689	-	13,392	-	1,874					
					McLean HS Advanced Academics Total	-	-	21,314	-	4,105	-	7,689	-	13,392	-	1,874					
SSH0301204	McLean HS PTA PTO Booster			506010	Overtime	-	-	-	-	-	-	752	-	-	-	-					
				506415	Hourly Technical	-	-	87,183	-	8,428	-	93,404	-	97,177	-	-					
				508010	Community Use	-	-	376	-	-	-	-	-	-	-	-					
					Total	-	-	87,560	-	8,428	-	94,156	-	97,177	-	-					
	McLean HS PTA PTO Booster Total	-	-	87,560	-	8,428	-	94,156	-	97,177	-	-									
SSH0301228	McLean HS Activities			505260	Student Activity Director	-	-	111,803	1.0	111,803	1.0	114,039	1.0	122,159	1.0	130,941	1.0				
				505430	Certified Athletic Trainer	-	-	80,428	1.0	81,617	1.0	83,249	1.0	88,279	1.0	94,640	1.0				
				505519	Teacher General Education High School	-	-	76,049	0.5	76,049	0.5	39,951	0.5	(4,954)	0.5	53,945	0.5				
				505740	Office Assistant High School and Secondary School	-	-	50,860	1.0	51,148	1.0	52,171	1.0	56,095	1.0	60,420	1.0				
				506010	Overtime	-	-	321	-	-	-	1,221	-	224	-	-					
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,940	-	-	-	-					
				506210	Bus Driver VHSL Field Trip	-	-	55,848	-	20,911	-	69,492	-	20,531	-	-					
				506410	Hourly Teacher	-	-	3,839	-	-	-	-	-	3,566	-	-					
				506420	Hourly Office Assistant	-	-	2,027	-	-	-	850	-	5,106	-	2,192					
				506530	Substitute Due to Student Activities	-	-	435	-	102	-	1,289	-	2,164	-	2,097					
				507030	Extra Duty Supplement	-	-	84,186	-	86,698	-	83,162	-	91,983	-	97,625					
				507040	Coaching Supplement	-	-	197,216	-	199,680	-	199,576	-	211,821	-	218,366					
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(697)	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(281)	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(51)	-	-					
				509110	Social Security	-	-	-	-	-	-	-	-	(1,125)	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(41)	-	-					
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-					
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	1,600	-	-									
526075	Other Professional Services	-	-	-	-	-	-	-	-	(1,600)	-	-									
545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109									

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Falls Church High School	SSH0900140			Bus Driver Field Trip	-	-	-	-	-	-	775	-	827	-	853	-
				546015	Admission Fee	-	-	194	-	-	-	681	-	1,000	-	1,000	-
			Total			-	-	194	-	-	-	1,456	-	1,827	-	1,853	-
			Falls Church HS Chorus Total			-	-	194	-	-	-	1,456	-	1,827	-	1,853	-
		SSH0900141	Falls Church HS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,100	-	-	-
				546015	Admission Fee	-	-	384	-	27	-	1,019	-	1,000	-	1,000	-
			Total			-	-	384	-	27	-	1,019	-	13,327	-	1,853	-
		SSH0900142	Falls Church HS Band														
				506120	Bus Driver Field Trip	-	-	1,063	-	-	-	825	-	827	-	853	-
				546015	Admission Fee	-	-	1,025	-	31	-	838	-	1,000	-	1,000	-
			Total			-	-	2,088	-	31	-	1,663	-	1,827	-	1,853	-
		SSH0900143	Falls Church HS Marching Band														
				506120	Bus Driver Field Trip	-	-	5,382	-	-	-	2,807	-	8,322	-	-	-
				506410	Hourly Teacher	-	-	11,900	-	3,500	-	8,500	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	4,703	-	20,739	-	10,000	-
				546015	Admission Fee	-	-	366	-	-	-	245	-	-	-	-	-
			Total			-	-	17,648	-	3,500	-	16,255	-	29,061	-	10,000	-
		SSH0900144	Falls Church HS Guitar														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	372	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	812	-	200	-	200	-
			Total			-	-	-	-	-	-	1,184	-	477	-	486	-
		SSH0900206	Falls Church HS Cat A Services														
				505555	Teacher Special Education	-	-	1,648,649	23.0	1,440,400	20.0	1,411,565	20.0	1,370,080	19.0	1,735,251	22.0
				505620	Instructional Assistant Special Education	-	-	133,028	4.0	178,370	5.0	167,679	5.0	201,342	6.0	215,315	6.0
				506010	Overtime	-	-	-	-	-	-	-	-	4	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	5,597	-	4,244	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	4,021	-	4,412	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,350)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(544)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(98)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(660)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(80)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(252)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(260)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(156)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(26)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(29,702)	-	-	-
				515014	Instructional Supplies	-	-	2,023	-	739	-	1,107	-	7,100	-	3,735	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,845	-	3,140	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	788	-
			Total			-	-	1,783,700	27.0	1,619,508	25.0	1,580,351	25.0	1,557,862	25.0	1,966,884	28.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	81,132	-	100,866	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	11,224	-	2,776	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	13,500	-	13,104	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	5,442	-	5,283	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,963	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	983	-	954	-	-	-
				509110	Social Security	-	-	-	-	-	-	7,044	-	6,817	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	796	-	515	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	66	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	2,466	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	2,337	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,101	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	232	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	126,258	-	133,345	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	94,481	1.0	103,070	1.0	84,037	1.0	91,864	1.0	94,159	1.0
				505620	Instructional Assistant Special Education	-	-	44,001	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	21,620	-	17,130	-	14,988	-	-	-	-	-
				509020	ERFC Retirement	-	-	8,880	-	6,638	-	6,042	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,655	-	1,247	-	1,091	-	-	-	-	-
				509110	Social Security	-	-	10,132	-	7,754	-	6,334	-	-	-	-	-
				509210	State Life Insurance	-	-	1,310	-	1,010	-	884	-	-	-	-	-
				509310	Blue Choice	-	-	12,877	-	-	-	6,024	-	-	-	-	-
				509330	Aetna Medical	-	-	9,753	-	8,644	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	1,177	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	205,885	3.0	145,936	1.0	119,802	1.0	91,864	1.0	94,159	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Falls Church High School	SSH0900207	Falls Church HS Cat B Services														
				505555	Teacher Special Education	-	-	473,867	8.0	433,055	7.0	401,276	7.0	541,745	8.0	692,968	9.0
				505620	Instructional Assistant Special Education	-	-	185,807	5.0	212,861	4.0	220,407	4.0	267,039	7.0	315,375	8.0
				505645	Public Health Training Assistant	-	-	170,655	3.0	146,782	3.0	113,617	3.0	59,512	2.0	64,960	2.0
				505650	Special Education Attendant	-	-	36,621	3.0	65,319	2.0	78,482	2.0	49,857	2.0	53,955	2.0
				506010	Overtime	-	-	-	-	-	-	6	-	(2)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	79	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(349)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(2,202)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(3,540)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,329)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(2,223)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(267)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,253)	-	-	-
				515010	General Office Supplies	-	-	-	-	902	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	785	-	1,387	-	1,888	-	6,644	-	2,344	-
				515022	Cleaning Supplies FCPS	-	-	-	-	480	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	3,493	-	1,971	-
				515074	Other Equipment Noncapitalized	-	-	-	-	58	-	59	-	690	-	690	-
				516010	Maintenance Supplies	-	-	-	-	7	-	-	-	-	-	-	-
			Total			-	-	867,735	19.0	860,851	16.0	815,736	16.0	912,894	19.0	1,132,263	21.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	26,599	-	52,977	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,507	-	2,759	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,817	-	1,112	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,985	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	328	-	316	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,936	-	1,435	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	266	-	215	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	65	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,329	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	2,223	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,223	-	(1,956)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	267	-	(267)	-	-	-
			ESSER III Total			-	-	-	-	-	-	39,272	-	60,864	-	-	-
			IDEA	505555	Teacher Special Education	-	-	58,256	1.0	99,068	1.0	107,533	1.0	119,856	1.0	121,062	1.0
				509010	VRS State Retirement	-	-	7,762	-	16,465	-	17,970	-	-	-	-	-
				509020	ERFC Retirement	-	-	3,188	-	6,380	-	7,244	-	-	-	-	-
				509040	VRS Health Employer	-	-	594	-	1,199	-	1,308	-	-	-	-	-
				509110	Social Security	-	-	4,457	-	7,579	-	8,226	-	-	-	-	-
				509210	State Life Insurance	-	-	470	-	971	-	1,060	-	-	-	-	-
			IDEA Total			-	-	74,726	1.0	131,661	1.0	143,341	1.0	119,856	1.0	121,062	1.0
			Falls Church HS Cat B Services Total			-	-	942,461	20.0	992,513	17.0	998,349	17.0	1,093,614	20.0	1,253,325	22.0
		SSH0900230	Falls Church HS Voc Edu														
				505555	Teacher Special Education	-	-	95,429	1.0	96,730	1.0	100,571	1.0	100,965	1.0	110,824	1.0
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(354)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(143)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(26)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(79)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(19)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,185)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(69)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(609)	-	-	-
				515010	General Office Supplies	-	-	12	-	4	-	11	-	-	-	-	-
				515014	Instructional Supplies	-	-	783	-	1,205	-	496	-	1,181	-	825	-
				515022	Cleaning Supplies FCPS	-	-	476	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	111	-	-	-	-	-	-	-	-	-
			Total			-	-	96,810	1.0	97,939	1.0	101,078	1.0	99,661	1.0	111,649	1.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	6,705	-	9,921	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,114	-	269	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	449	-	108	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	231	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	81	-	20	-	-	-
				509110	Social Security	-	-	-	-	-	-	475	-	140	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	66	-	11	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,185	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	69	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	10,144	-	10,707	-	-	-
			Falls Church HS Voc Edu Total			-	-	96,810	1.0	97,939	1.0	111,222	1.0	110,368	1.0	111,649	1.0
		SSH0900300	Falls Church HS Administration														
				505130	Principal High School	-	-	150,983	1.0	151,230	1.0	154,254	1.0	163,366	1.0	171,632	1.0
				505230	Assistant Principal High School	-	-	473,795	4.0	439,187	4.0	447,970	3.0	502,683	4.0	660,378	5.0
				505460	Technician	-	-	68,656	1.0	69,045	1.0	70,426	1.0	75,074	1.0	80,476	1.0
				505465	Safety and Security Specialist	-	-	79,301	1.0	79,301	1.0	80,888	1.0	60,479	1.0	65,139	1.0
				505549	Teacher Instructional Support	-	-	-	-	81,964	1.0	83,603	1.0	89,997	1.0	96,468	1.0
				505740	Office Assistant High School and Secondary School	-	-	335,173	5.5	321,034	5.5	316,107	5.5	268,048	5.0	315,023	5.5
				506010	Overtime	-	-	-	-	274	-	-	-	21,782	-	4,650	-
				506015	Overbase Salaries	-	-	-	-	232	-	-	-	-	-	10,342	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS							
School Operating Funds	Falls Church High School	SSH0900300		506410	Hourly Teacher	-	-	2,716	-	700	-	105	-	(124)	-	-	-							
				506420	Hourly Office Assistant	-	-	9,310	-	4,195	-	3,914	-	-	-	6,597	-	5,946	-					
				506435	Hourly Instructional Assistant	-	-	-	-	34,151	-	-	-	-	-	-	(50,531)	-	-	-				
				507080	Department Chair Supplement	-	-	14,136	-	14,160	-	-	-	-	14,423	-	11,419	-	14,362	-				
				508010	Community Use	-	-	3,956	-	-	-	-	-	-	-	-	61	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(3,866)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	440	-	490	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	1,168	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	1,821	-	2,051	-				
					Total							1,138,025	12.5	1,195,473	13.5	1,171,690	12.5	1,148,416	13.0	1,426,957	14.5			
					ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	85,024	-	49,848	-	-	-			
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	6,504	-	3,813	-			
					ESSER III Total																			
					Falls Church HS Administration Total							1,138,025	12.5	1,195,473	13.5	1,263,218	12.5	1,202,077	13.0	1,426,957	14.5			
				SSH0900316	Falls Church HS Custodial Services			505830	Custodian	-	-	624,908	16.0	620,470	16.5	693,233	19.5	796,058	19.5	897,131	20.5			
								506010	Overtime	-	-	11,708	-	3,236	-	5,696	-	3,281	-	2,859	-	-	-	
								506015	Overbase Salaries	-	-	14,901	-	3,250	-	4,208	-	5,719	-	5,719	-	5,719	-	
								506425	Hourly Custodian	-	-	-	-	-	-	-	-	-	-	-	(752)	-	-	-
								508010	Community Use	-	-	(1,750)	-	912	-	(3,045)	-	151	-	-	-	-	-	-
								525155	Minor Improvements	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-
								566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	5,152	-	-	-	-	-	-	-	-	-	-
	Total											649,768	16.0	633,021	16.5	708,176	19.5	804,457	19.5	905,709	20.5			
	Falls Church HS Custodial Services Total											649,768	16.0	633,021	16.5	708,176	19.5	804,457	19.5	905,709	20.5			
SSH0900325	Falls Church HS Library & Media							505585	Librarian	-	-	177,599	2.0	177,599	2.0	181,151	2.0	194,558	2.0	207,400	2.0			
									Total					177,599	2.0	177,599	2.0	181,151	2.0	194,558	2.0	207,400	2.0	
	Falls Church HS Library & Media Total							177,599	2.0	177,599	2.0	181,151	2.0	194,558	2.0	207,400	2.0							
SSH0900326	Falls Church HS Student Services			505270	Student Services Director	-	-	123,403	1.0	123,404	1.0	159,612	1.0	133,525	1.0	141,749	1.0							
				505470	Career Center Specialist	-	-	73,171	1.0	73,962	1.0	75,441	1.0	61,129	1.0	65,838	1.0							
				505549	Teacher Instructional Support	-	-	182,496	2.0	190,839	2.0	178,687	2.0	192,974	2.0	204,717	2.0							
				505579	School Counselor Middle School and High School	-	-	710,287	8.0	712,897	9.0	747,265	8.0	733,698	8.0	842,593	9.0							
				505740	Office Assistant High School and Secondary School	-	-	66,892	1.5	68,980	1.5	70,237	1.5	65,377	1.5	69,803	1.5							
				506410	Hourly Teacher	-	-	1,064	-	3,275	-	-	-	(238)	-	-	-							
				506420	Hourly Office Assistant	-	-	3,967	-	6,501	-	-	-	3,366	-	24,744	-	18,420	-					
				508010	Community Use	-	-	-	-	-	-	-	-	-	-	-	34	-	-	-				
					Total							1,161,280	13.5	1,179,858	14.5	1,234,608	13.5	1,211,243	13.5	1,343,120	14.5			
					Falls Church HS Student Services Total							1,161,280	13.5	1,179,858	14.5	1,234,608	13.5	1,211,243	13.5	1,343,120	14.5			
SSH0900329	Falls Church HS Technology			505455	Technical Specialist	-	-	97,321	1.0	97,718	1.0	88,990	1.0	95,761	1.0	102,646	1.0							
				508010	Community Use	-	-	-	-	-	-	-	-	-	-	0	-	-	-					
	Total							97,321	1.0	97,718	1.0	88,990	1.0	95,761	1.0	102,646	1.0							
	Falls Church HS Technology Total							97,321	1.0	97,718	1.0	88,990	1.0	95,761	1.0	102,646	1.0							
SSH0900335	Falls Church HS Accreditation			526075	Other Professional Services	-	-	-	-	-	-	-	-	5	-	-	-							
	Total													5	-	-	-							
	Falls Church HS Accreditation Total													5	-	-	-							
SSH0900336	Falls Church HS Staff Development			506410	Hourly Teacher	-	-	-	-	-	-	-	-	16	-	-	-							
				506570	Substitute Due to Training	-	-	7,340	-	-	-	4,250	-	4,253	-	5,718	-	-	-					
				545020	Official Travel	-	-	191	-	-	-	-	-	-	-	-	-	-	-					
				545120	Professional Development	-	-	1,654	-	-	-	259	-	3,712	-	-	-	-	-					
				545130	School-based Staff Development	-	-	17,698	-	920	-	1,073	-	7,772	-	7,772	-	2,148	-					
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	300	-	-	-	-	-					
					Total							26,883	920	5,582	5,582	16,053	16,053	7,866	7,866	-				
	Falls Church HS Staff Development Total							26,883	920	5,582	5,582	16,053	16,053	7,866	7,866	-								
SSH0900733	Falls Church HS Parent Liaisons			506010	Overtime	-	-	9	-	3	-	4	-	-	-	-	-							
				506415	Hourly Technical	-	-	509	-	3,803	-	1,064	-	-	-	-	-	-						
				506460	Hourly Parent Liaison	-	-	13,358	-	3,835	-	2,357	-	35,057	-	35,057	-	-	-					
	Total							13,876	7,641	7,641	3,425	3,425	35,057	35,057	-	-								
	Falls Church HS Parent Liaisons Total							13,876	7,641	7,641	3,425	3,425	35,057	35,057	-	-								
SSH0900815	Falls Church HS Career & Tech Edu			505564	Teacher Vocational Education Program	-	-	530,098	7.7	427,815	7.7	446,710	7.7	442,608	5.0	470,153	5.0							
				515014	Instructional Supplies	-	-	337	-	1,260	-	8,770	-	11,413	-	8,369	-	-	-					
					Total							530,435	7.7	429,075	7.7	455,480	7.7	454,022	5.0	478,522	5.0			
	Falls Church HS Career & Tech Edu Total							530,435	7.7	429,075	7.7	455,480	7.7	454,022	5.0	478,522	5.0							
SSH0900822	Falls Church HS HS Academies			505230	Assistant Principal High School	-	-	130,862	1.0	130,970	1.0	133,589	1.0	140,206	1.0	147,400	1.0							
				505450	Business Specialist	-	-	104,034	1.0	104,034	1.0	106,115	1.0	113,106	1.0	120,072	1.0							
				505460	Technician	-	-	22,502	-	-	-	-	-	4,719	-	-	-							
				505552	Teacher English for Speakers of Other Languages	-	-	78,330	1.0	78,330	1.0	79,897	1.0	86,027	1.0	92,212	1.0							
				505573	Teacher Professional Technical Academy	-	-	619,072	6.7	1,109,881	14.2	1,040,066	14.2	1,174,682	14.2	1,251,733	14.2							
				505579	School Counselor Middle School and High School	-	-	84,423	1.0	84,423	1.0	86,112	1.0	92,698	1.0	99,362	1.0							
				505615	Instructional Assistant General Education	-	-	2,301	-	-	-	-	-	-	-	-	-	-						
				505740	Office Assistant High School and Secondary School	-	-	67,498	1.0	67,498	1.0	68,848	1.0	73,243	1.0	78,133	1.0							
				506120	Bus Driver Field Trip	-	-	741	-	-	-	210	-	2,208	-	-	-							

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Falls Church High School	SSH0900822		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,425	-	-	-				
				515010	General Office Supplies	-	-	-	-	6	-	-	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	30,719	-	22,115	-	38,439	-	-	-	-	27,794	-	22,877	-	
				515018	Technology Supplies	-	-	16	-	-	-	-	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	527	-	7	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	8,927	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	246	-	1,796	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	51	-	-	-	-	-	-	-	-	-	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	1,492	-	-	-	
				516010	Maintenance Supplies	-	-	437	-	-	-	-	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	664	-	-	-	-	-	-	-	-	41	-	-	-	
				545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	2,111	-	-	-	
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	4,251	-	-	-	
							Total			-	-	1,141,896	11.7	1,599,580	19.2	1,553,283	19.2	1,732,928	19.2	1,811,788	19.2
							Falls Church HS HS Academies Total			-	-	1,141,896	11.7	1,599,580	19.2	1,553,283	19.2	1,732,928	19.2	1,811,788	19.2
						SSH0900927	Falls Church HS School Improvement			-	-	-	-	-	-	-	-	-	-	-	-
							Fls Chrch Momentum	506410	Hourly Teacher	-	-	5,532	-	-	-	-	-	-	-	-	-
								535130	Wireless Devices	-	-	-	-	5,670	-	7,245	-	9,180	-	-	-
							Fls Chrch Momentum Total			-	-	5,532	-	5,670	-	7,245	-	9,180	-	-	-
							Falls Church HS School Improvement Total			-	-	5,532	-	5,670	-	7,245	-	9,180	-	-	-
						SSH0900988	Falls Church HS Wellness			-	-	-	-	-	-	-	-	(12,009)	-	-	-
								505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(10,000)	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,684)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(4,894)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(28,586)	-	-	-				
			Total			-	-	-	-	-	-	-	-	10,441	-	-	-				
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	3	-	-	-				
				506010	Overtime	-	-	-	-	-	-	-	-	3,710	-	179,523	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	10,000	-	10,000	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	2	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	0	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	19,810	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	0	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	4	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	0	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	10,225	-	20,300	-	-	-				
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,000	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	21,000	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	8,000	-	-	-				
			ESSEER III Total			-	-	-	-	-	-	24,992	-	270,068	-	-	-				
			Falls Church HS Wellness Total			-	-	-	-	-	-	24,992	-	241,482	-	-	-				
		SSH0900989	Falls Church HS Acad Interv			-	-	-	-	-	-	-	-	(12,009)	-	-	-				
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(52,616)	-	-	-				
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	52,616	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,684)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(4,894)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(28,587)	-	-	-				
			Total			-	-	-	-	-	-	-	-	10,442	-	-	-				
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	39,511	-	-	-				
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	3,200	-	-	-				
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	23,861	-	293,068	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	7,500	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	10,000	-	10,000	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	2,590	-	40,842	-				
				509110	Social Security	-	-	-	-	-	-	-	-	7,511	-	117,851	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	3,120	-	1,500	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	7,000	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	19,599	-	13,999	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	3,045	-	105	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	5,000	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	69,726	-	550,017	-				
			ESSEER III Total			-	-	-	-	-	-	69,726	-	550,017	-	-	-				
			Falls Church HS Acad Interv Total			-	-	-	-	-	-	69,726	-	521,430	-	-	-				
		SSH0901132	Falls Church HS Advanced Academics			-	-	-	-	-	-	-	-	869	-	-	-				
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	(693)	-	-	-				
				506410	Hourly Teacher	-	-	7,113	-	3,918	-	4,832	-	13,345	-	1,675	-				
				515014	Instructional Supplies	-	-	53	-	12	-	249	-	13,520	-	1,675	-				
			Total			-	-	7,166	-	3,930	-	5,081	-	13,520	-	1,675	-				
			Falls Church HS Advanced Academics Total			-	-	7,166	-	3,930	-	5,081	-	13,520	-	1,675	-				
		SSH0901204	Falls Church HS PTA PTO Booster			-	-	-	-	-	-	-	-	(112)	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-				
				506415	Hourly Technical	-	-	1,626	-	-	-	-	-	-	-	-	-				
			Total			-	-	1,626	-	-	-	-	-	(112)	-	-	-				
			Falls Church HS PTA PTO Booster Total			-	-	1,626	-	-	-	-	-	(112)	-	-	-				
		SSH0901228	Falls Church HS Activities			-	-	130,970	1.0	121,330	1.0	110,718	1.0	118,025	1.0	126,517	1.0				
				505260	Student Activity Director	-	-	130,970	1.0	121,330	1.0	110,718	1.0	118,025	1.0	126,517	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Falls Church High School	SSH0901228		505430	Certified Athletic Trainer	-	-	64,153	1.0	64,153	1.0	65,436	1.0	71,099	1.0	76,942	1.0
				505519	Teacher General Education High School	-	-	71,600	0.5	69,244	0.5	82,973	0.5	(33,328)	0.5	46,717	0.5
				505740	Office Assistant High School and Secondary School	-	-	47,246	1.0	47,747	1.0	48,702	1.0	50,881	1.0	52,967	1.0
				506010	Overtime	-	-	668	-	-	-	28	-	(29)	-	-	-
				506120	Bus Driver Field Trip	-	-	168	-	-	-	-	-	-	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	54,457	-	30,321	-	72,130	-	27,328	-	-	-
				506410	Hourly Teacher	-	-	2,678	-	-	-	-	-	3,520	-	-	-
				506420	Hourly Office Assistant	-	-	2,568	-	494	-	5,345	-	2,011	-	2,192	-
				506530	Substitute Due to Student Activities	-	-	406	-	-	-	-	-	2,034	-	2,097	-
				507030	Extra Duty Supplement	-	-	77,684	-	82,583	-	74,927	-	91,983	-	97,625	-
				507040	Coaching Supplement	-	-	195,713	-	194,484	-	190,004	-	211,821	-	218,366	-
				508010	Community Use	-	-	1,393	-	-	-	44	-	(17)	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,059)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(2,801)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(2,816)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(2,221)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,326	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	122	-	2,722	-
				555310	County Police Services Appropriated Funds	-	-	6,680	-	960	-	5,576	-	6,000	-	6,000	-
				555320	County Police Services Student Activity Funds	-	-	1,200	-	640	-	1,804	-	516	-	-	-
				555340	County Police Services PTA Sponsored Events	-	-	468	-	-	-	1,148	-	-	-	-	-
			Total			-	-	658,051	3.5	611,955	3.5	658,835	3.5	506,732	3.5	632,255	3.5
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	62,531	0.5	17,760	0.5	-	0.5
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	15,337	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	11,338	-	16,833	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	4,571	-	6,786	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	825	-	1,316	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,702	-	9,091	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	669	-	747	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				509320	Kaiser	-	-	-	-	-	-	5,405	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	255	-	27	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	14,743	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	17,743	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	2,800	-	-	-
			ESSEER III Total			-	-	-	-	-	-	90,296	0.5	106,933	0.5	-	0.5
			Falls Church HS Activities Total			-	-	658,051	3.5	611,955	3.5	749,130	4.0	613,665	4.0	632,255	4.0
			Falls Church High School Total			1,943	2,190	17,781,432	239.4	17,809,375	259.3	18,720,738	251.5	20,822,056	246.4	23,540,454	283.5
	Justice High School	MEMBERSHIP		B	K-12 Gen Ed	1,974	2,193	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	210	219	-	-	-	-	-	-	-	-	-	-
			Total			2,184	2,412	-	-	-	-	-	-	-	-	-	-
			Total			2,184	2,412	-	-	-	-	-	-	-	-	-	-
		SSH1000102	Justice HS Core HS Instruction	505475	Safety and Security Assistant	-	-	215,304	3.0	120,854	3.0	110,628	3.0	116,478	3.0	116,426	3.0
				505519	Teacher General Education High School	-	-	8,224,759	110.5	8,737,633	118.4	8,266,843	112.8	8,779,746	112.1	10,700,909	125.7
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505549	Teacher Instructional Support	-	-	285,556	0.2	417,019	0.2	436,462	0.2	319,563	0.2	73,711	0.2
				505552	Teacher English for Speakers of Other Languages	-	-	2,048,120	34.2	1,885,173	39.0	1,933,683	39.0	2,471,316	32.5	3,583,434	45.5
				505615	Instructional Assistant General Education	-	-	3,727	-	3,475	-	-	-	-	-	-	-
				506010	Overtime	-	-	1,269	-	116	-	431	-	(2)	-	-	-
				506015	Overbase Salaries	-	-	4,993	-	290	-	3,154	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	5,021	-	-	-	3,823	-	-	-	-	-
				506410	Hourly Teacher	-	-	35,969	-	3,288	-	16,787	-	(557)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	1,232	-	-	-	(40)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	432	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	121,570	-	22,638	-	266,927	-	258,010	-	308,649	-
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	456	-	-	-	-	-
				506570	Substitute Due to Training	-	-	718	-	-	-	-	-	-	-	-	-
				508010	Community Use	-	-	157	-	97	-	824	-	-	-	-	-
				515010	General Office Supplies	-	-	1,586	-	15,484	-	3,591	-	-	-	-	-
				515014	Instructional Supplies	-	-	183,832	-	107,525	-	94,977	-	117,661	-	116,127	-
				515018	Technology Supplies	-	-	200	-	60	-	29	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	3,626	-	185	-	56	-	-	-	-	-
				515030	Textbooks	-	-	75,605	-	37,038	-	42,897	-	153,221	-	169,950	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	18	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	20,782	-	11,364	-	5,921	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	5,000	-	9,999	-	3,361	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	26,071	-	18,741	-	74,234	-	21,140	-	-	-
				515086	Special Functions	-	-	47	-	118	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	3,627	-	209	-	1,698	-	-	-	-	-
				516020	Computer Repair Parts	-	-	335	-	81	-	43	-	-	-	-	-
				525155	Minor Improvements	-	-	31,637	-	27,135	-	40,789	-	10,255	-	-	-
				526075	Other Professional Services	-	-	80	-	15,000	-	11,614	-	14,042	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Justice High School	SSH1000102		528010	Copier Rental	-	-	6,572	-	6,572	-	5,477	-	7,667	-	-	-			
				535130	Wireless Devices	-	-	-	-	450	-	1,080	-	2,160	-	-	-	-	-	
					545120	Professional Development	-	-	1,501	-	-	-	-	-	-	-	(0)	-	-	-
					545130	School-based Staff Development	-	-	1,139	-	5,100	-	4,175	-	-	-	-	-	-	-
					555410	County Print Shop Charges	-	-	-	-	1,156	-	-	-	-	-	-	-	-	-
					566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	12,190	-	17,280	-	-	-	-	-	-	-
						Total					11,308,802	148.8	11,460,674	161.6	11,347,238	156.0	12,341,668	148.8	15,143,122	175.4
						CARES ACT														
							506410	Hourly Teacher	-	-	-	-	45,372	-	48,913	-	-	-	-	-
							506415	Hourly Technical	-	-	-	-	1,687	-	-	-	-	-	-	-
							509110	Social Security	-	-	-	-	3,600	-	3,742	-	-	-	-	-
						CARES ACT Total							50,659		52,655					
						IDEA														
							505552	Teacher English for Speakers of Other Languages	-	-	73,282	-	73,477	-	136,996	-	-	-	-	-
							509010	VRS State Retirement	-	-	11,521	-	12,212	-	22,769	-	-	-	-	-
							509020	ERFC Retirement	-	-	4,732	-	4,732	-	9,179	-	-	-	-	-
							509040	VRS Health Employer	-	-	882	-	889	-	1,658	-	-	-	-	-
							509110	Social Security	-	-	5,226	-	5,224	-	10,110	-	-	-	-	-
							509210	State Life Insurance	-	-	698	-	720	-	1,343	-	-	-	-	-
							509310	Blue Choice	-	-	13,589	-	14,197	-	13,288	-	-	-	-	-
							509340	Aetna Dental	-	-	1,028	-	1,066	-	969	-	-	-	-	-
						IDEA Total					110,958		112,517		196,311					
						Justice HS Core HS Instruction Total					11,419,760	148.8	11,623,850	161.6	11,596,204	156.0	12,341,668	148.8	15,143,122	175.4
					SSH1000140	Justice HS Chorus														
							506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	25	-	-	-	681	-	1,000	-	1,000	-			
			Total					25				681		1,827		1,853				
			Justice HS Chorus Total					25				681		1,827		1,853				
		SSH1000141	Justice HS Orchestra																	
				506120	Bus Driver Field Trip	-	-	1,499	-	-	-	-	-	827	-	853	-			
				546015	Admission Fee	-	-	384	-	27	-	1,019	-	1,000	-	1,000	-			
			Total					1,883		27		1,019		1,827		1,853				
			Justice HS Orchestra Total					1,883		27		1,019		1,827		1,853				
		SSH1000142	Justice HS Band																	
				506120	Bus Driver Field Trip	-	-	713	-	-	-	181	-	827	-	853	-			
				546015	Admission Fee	-	-	1,025	-	31	-	838	-	1,000	-	1,000	-			
			Total					1,739		31		1,019		1,827		1,853				
			Justice HS Band Total					1,739		31		1,019		1,827		1,853				
		SSH1000143	Justice HS Marching Band																	
				506120	Bus Driver Field Trip	-	-	4,329	-	-	-	-	-	24,382	-	-	-			
				506410	Hourly Teacher	-	-	13,713	-	-	-	14,196	-	(14,196)	-	-	-			
				508010	Community Use	-	-	-	-	-	-	77	-	(0)	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	3,416	-	19,182	-	10,000	-			
				546015	Admission Fee	-	-	213	-	-	-	245	-	0	-	-	-			
			Total					18,254				17,933		29,367		10,000				
			Justice HS Marching Band Total					18,254				17,933		29,367		10,000				
		SSH1000144	Justice HS Guitar																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-			
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-			
			Total										477		486					
			Justice HS Guitar Total										477		486					
		SSH1000206	Justice HS Cat A Services																	
				505555	Teacher Special Education	-	-	1,532,466	21.0	1,586,090	21.0	1,601,215	21.0	1,559,418	24.0	1,847,153	24.0			
				505620	Instructional Assistant Special Education	-	-	182,407	3.0	201,647	6.0	201,534	6.0	227,231	6.0	274,297	7.0			
				506010	Overtime	-	-	-	-	-	-	23	-	1	-	-	-			
				506410	Hourly Teacher	-	-	6,300	-	-	-	-	-	6,374	-	4,235	-			
				506520	Substitute due to Official or Annual Leave	-	-	812	-	-	-	-	-	4,269	-	4,415	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,769)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(713)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(129)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(717)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(104)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(513)	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	(325)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(463)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(76)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(37,972)	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	58	-	-	-	-	-			
				515014	Instructional Supplies	-	-	1,736	-	186	-	3,102	-	7,667	-	3,883	-			
				515030	Textbooks	-	-	-	-	634	-	-	-	3,316	-	3,265	-			
				515074	Other Equipment Noncapitalized	-	-	642	-	-	-	-	-	788	-	-	-			
			Total					1,724,363	24.0	1,788,558	27.0	1,805,934	27.0	1,766,282	30.0	2,137,249	31.0			
			ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	104,747	-	126,836	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	17,461	-	16,753	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	7,039	-	6,754	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	3,788	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	1,271	-	1,220	-	-	-			
				509110	Social Security	-	-	-	-	-	-	7,809	-	8,715	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	1,030	-	659	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Justice High School	SSH1000206	ESSER III	509310	Blue Choice	-	-	-	-	-	-	4,585	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	2,921	-	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	3,969	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	671	-	-	-	-	-	-	
					ESSER III Total										151,502	-	164,809	-	-	-	-
					IDEA																
						505555	Teacher Special Education			-	-	90,873	1.0	99,134	1.0	107,605	1.0	117,583	1.0	116,433	1.0
						505620	Instructional Assistant Special Education			-	-	43,964	3.0	-	-	-	-	-	-	-	-
						509010	VRS State Retirement			-	-	21,000	-	16,476	-	17,982	-	-	-	-	-
						509020	ERFC Retirement			-	-	8,625	-	6,384	-	7,249	-	-	-	-	-
						509040	VRS Health Employer			-	-	1,607	-	1,200	-	1,309	-	-	-	-	-
						509110	Social Security			-	-	9,668	-	7,457	-	8,132	-	-	-	-	-
						509210	State Life Insurance			-	-	1,272	-	972	-	1,060	-	-	-	-	-
						509320	Kaiser			-	-	6,033	-	-	-	-	-	-	-	-	-
						509330	Aetna Medical			-	-	23,623	-	8,644	-	8,061	-	-	-	-	-
						509340	Aetna Dental			-	-	1,689	-	442	-	402	-	-	-	-	-
							IDEA Total			-	-	208,353	4.0	140,709	1.0	151,801	1.0	117,583	1.0	116,433	1.0
						SSH1000207	Justice HS Cat B Services														
								505555	Teacher Special Education	-	-	150,701	4.0	176,352	4.0	232,759	4.0	381,460	6.0	503,109	7.0
								505620	Instructional Assistant Special Education	-	-	179,490	4.0	150,700	4.0	126,142	4.0	181,449	5.0	220,902	6.0
								505650	Special Education Attendant	-	-	-	-	14,657	1.0	20,853	1.0	-	-	29,433	1.0
								506010	Overtime	-	-	-	-	-	-	36	-	0	-	-	-
								506015	Overbase Salaries	-	-	84	-	-	-	-	-	-	-	-	-
								506410	Hourly Teacher	-	-	-	-	(3,745)	-	-	-	502	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(540)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(791)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(7,385)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,750)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(338)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(117)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	1,097	-	-	-				
				515010	General Office Supplies	-	-	-	-	42	-	62	-	-	-	-	-				
				515014	Instructional Supplies	-	-	6,911	-	533	-	566	-	4,008	-	1,619	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	2,045	-	1,362	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	663	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	1,380	-	690	-				
				516010	Maintenance Supplies	-	-	21	-	-	-	-	-	-	-	-	-				
			Total			-	-	337,207	8.0	339,202	9.0	380,418	9.0	561,021	11.0	757,115	14.0				
			ESSER III			-	-	-	-	-	-	15,517	-	30,680	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,591	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,044	-	-	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	680	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	189	-	33	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,130	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	153	-	33	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	26	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,750	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	338	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	117	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,097)	-	-	-				
			ESSER III Total			-	-	-	-	-	-	22,829	-	30,356	-	-	-				
		SSH1000230	Justice HS Voc Edu																		
				505555	Teacher Special Education	-	-	29,975	0.3	29,975	0.3	17,034	0.3	22,576	0.3	24,293	0.3				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(109)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(341)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	530	-	272	-				
			Total			-	-	29,975	0.3	29,975	0.3	17,034	0.3	22,654	0.3	24,565	0.3				
			ESSER III			-	-	-	-	-	-	1,028	-	2,115	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	169	-	232	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	68	-	94	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	90	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	12	-	17	-	-	-				
				509110	Social Security	-	-	-	-	-	-	77	-	132	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	10	-	11	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	3	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	109	-	(109)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	109	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	3	-	-	-	-	-				
			ESSER III Total			-	-	-	-	-	-	1,476	-	2,694	-	-	-				
		SSH1000300	Justice HS Administration																		
				505130	Principal High School	-	-	167,003	1.0	167,003	1.0	146,825	1.0	157,279	1.0	165,237	1.0				
				505230	Assistant Principal High School	-	-	555,177	4.0	538,072	4.0	523,618	4.0	635,674	5.0	802,618	6.0				
				505460	Technician	-	-	69,511	1.0	70,365	1.0	71,772	1.0	75,950	1.0	81,189	1.0				
				505465	Safety and Security Specialist	-	-	55,332	1.0	56,720	1.0	56,385	1.0	62,596	1.0	67,419	1.0				
				505549	Teacher Instructional Support	-	-	-	-	-	0.5	-	0.5	70,371	0.5	112,620	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Justice High School	SSH1000300		505740	Office Assistant High School and Secondary School	-	-	328,683	6.5	309,605	7.0	295,886	6.5	332,579	6.5	378,266	7.0				
				506010	Overtime	-	-	1,648	-	1,076	-	1,841	-	2,046	-	2,466	-	4,858	-		
				506015	Overbase Salaries	-	-	4,153	-	2,257	-	4,058	-	4,058	-	-	-	10,812	-		
				506410	Hourly Teacher	-	-	3,608	-	202	-	3,705	-	3,705	-	268	-	-	-		
				506420	Hourly Office Assistant	-	-	4,348	-	-	-	-	-	-	-	9,464	-	5,946	-		
				506435	Hourly Instructional Assistant	-	-	-	-	30,524	-	-	-	-	-	2,633	-	-	-		
				506475	Substitute Acting School-based Administrator	-	-	5,303	-	-	-	-	-	-	-	-	-	-	-		
				507080	Department Chair Supplement	-	-	14,402	-	14,150	-	14,440	-	14,440	-	14,440	-	14,275	-	14,274	-
				508010	Community Use	-	-	761	-	-	-	-	-	-	(768)	-	1,997	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	201	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	490	-	490	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	38	-	1,339	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,788	-	-	-	-	-	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	2,046	-	2,260	-	
							Total			-	-	1,209,929	13.5	1,191,762	14.5	1,117,799	14.0	1,387,631	15.0	1,645,990	17.0
							ESSEER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	33,359	-	56,031	-	-	-
							ESSEER III Total	509110	Social Security	-	-	-	-	-	-	2,552	-	4,286	-	-	-
							Justice HS Administration Total			-	-	1,209,929	13.5	1,191,762	14.5	1,153,710	14.0	1,447,948	15.0	1,645,990	17.0
						SSH1000316	Justice HS Custodial Services														
								505830	Custodian	-	-	679,392	16.5	721,118	17.0	754,409	18.0	821,992	18.0	922,914	19.0
								506010	Overtime	-	-	7,089	-	2,465	-	6,021	-	7,558	-	2,639	-
								506015	Overbase Salaries	-	-	8,389	-	373	-	4,646	-	5,279	-	5,279	-
								506425	Hourly Custodian	-	-	12,899	-	-	-	-	-	3	-	-	-
								508010	Community Use	-	-	(5,186)	-	(815)	-	(6,056)	-	7,300	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	-	-	560	-	(0)	-	-	-
								516010	Maintenance Supplies	-	-	-	-	230	-	-	-	-	-	-	-
							Total			-	-	702,583	16.5	723,371	17.0	759,580	18.0	842,131	18.0	930,832	19.0
							Justice HS Custodial Services Total			-	-	702,583	16.5	723,371	17.0	759,580	18.0	842,131	18.0	930,832	19.0
						SSH1000325	Justice HS Library & Media														
			Total	505585	Librarian	-	-	158,845	2.0	158,845	2.0	162,649	2.0	179,536	2.0	191,715	2.0				
			Justice HS Library & Media Total			-	-	158,845	2.0	158,845	2.0	162,649	2.0	179,536	2.0	191,715	2.0				
		SSH1000326	Justice HS Student Services																		
				505270	Student Services Director	-	-	111,803	1.0	119,195	1.0	136,275	1.0	142,907	1.0	150,240	1.0				
				505470	Career Center Specialist	-	-	62,224	1.0	62,225	1.0	63,469	1.0	83,789	1.0	88,950	1.0				
				505549	Teacher Instructional Support	-	-	194,124	2.0	195,335	2.0	183,952	2.0	151,235	2.0	163,174	2.0				
				505579	School Counselor Middle School and High School	-	-	860,636	8.0	717,538	8.0	641,528	8.0	728,932	9.0	873,180	10.0				
				505740	Office Assistant High School and Secondary School	-	-	74,090	1.5	75,183	1.5	96,266	1.5	75,222	1.5	84,361	1.5				
				506010	Overtime	-	-	127	-	22	-	26	-	0	-	-	-				
				506015	Overbase Salaries	-	-	367	-	45	-	76	-	-	-	-	-				
				506410	Hourly Teacher	-	-	2,516	-	531	-	175	-	(135)	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	12,241	-	1,208	-	25,290	-	18,420	-				
			Total			-	-	1,305,887	13.5	1,182,316	13.5	1,122,975	13.5	1,207,240	14.5	1,378,326	15.5				
			Justice HS Student Services Total			-	-	1,305,887	13.5	1,182,316	13.5	1,122,975	13.5	1,207,240	14.5	1,378,326	15.5				
		SSH1000329	Justice HS Technology																		
			Total	505455	Technical Specialist	-	-	77,168	1.0	97,718	1.0	99,673	1.0	111,228	1.0	118,083	1.0				
			Justice HS Technology Total			-	-	77,168	1.0	97,718	1.0	99,673	1.0	111,228	1.0	118,083	1.0				
		SSH1000336	Justice HS Staff Development																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	75	-	-	-				
				506570	Substitute Due to Training	-	-	2,530	-	102	-	1,245	-	4,556	-	5,942	-				
				545020	Official Travel	-	-	44	-	-	-	201	-	-	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	918	-	1,003	-	-	-				
				545130	School-based Staff Development	-	-	606	-	-	-	2,120	-	1,877	-	2,221	-				
			Total			-	-	3,181	-	102	-	4,484	-	7,510	-	8,163	-				
			Justice HS Staff Development Total			-	-	3,181	-	102	-	4,484	-	7,510	-	8,163	-				
		SSH1000815	Justice HS Career & Tech Edu																		
				505564	Teacher Vocational Education Program	-	-	290,851	6.7	304,795	6.7	382,858	6.7	394,975	5.0	420,280	5.0				
				515010	General Office Supplies	-	-	-	-	-	-	(0)	-	-	-	-	-				
				515014	Instructional Supplies	-	-	4,827	-	173	-	1,206	-	11,278	-	5,678	-				
			Total			-	-	295,678	6.7	304,968	6.7	384,063	6.7	406,253	5.0	425,957	5.0				
			Justice HS Career & Tech Edu Total			-	-	295,678	6.7	304,968	6.7	384,063	6.7	406,253	5.0	425,957	5.0				
		SSH1000927	Justice HS School Improvement																		
			Justice HS Momentum	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	53,757	-	-	-				
				506410	Hourly Teacher	-	-	7,192	-	-	-	-	-	-	-	-	-				
			Justice HS Momentum Total			-	-	7,192	-	-	-	-	-	53,757	-	-	-				
			Justice HS School Improvement Total			-	-	7,192	-	-	-	-	-	53,757	-	-	-				
		SSH1000988	Justice HS Wellness																		
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-				
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-				
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	1,759	-	73,983	-	-	-				
				506415	Hourly Technical	-	-	-	-	-	-	-	-	35,000	-	-	-				
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	389	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Justice High School	SSH1000988	ESSER III	507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	900	-	13,835	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	40,368	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	5,350	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	1,027	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	2,404	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	48,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	8,060	-	-	-
					ESSER III Total	-	-	-	-	-	-	12,658	-	252,629	-	-	-
					Justice HS Wellness Total	-	-	-	-	-	-	12,658	-	224,043	-	-	-
		SSH1000989	Justice HS Acad Interv	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	6,556	-	23,000	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	59,033	-	243,126	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	7,851	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	2,000	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	125	-	5,747	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,290	-	35,866	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	124,126	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	22,650	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	18,000	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	21,696	-	53,998	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	3,204	-	5,900	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	10,000	-	-	-
			Total			-	-	-	-	-	-	105,903	-	576,477	-	-	-
			Justice HS Acad Interv Total			-	-	-	-	-	-	105,903	-	547,890	-	-	-
		SSH1001123	Justice HS Intl Baccal HS	505549	Teacher Instructional Support	-	-	204,566	1.5	204,566	1.5	151,751	1.5	153,836	1.5	162,177	1.5
				506410	Hourly Teacher	-	-	8,690	-	5,989	-	12,925	-	10,276	-	10,594	-
				506570	Substitute Due to Training	-	-	10,552	-	4,236	-	11,132	-	5,193	-	5,353	-
				515014	Instructional Supplies	-	-	7,137	-	7,053	-	11,339	-	4,448	-	3,300	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,300	-	2,300	-
				515066	Technological Equip Noncapitalized	-	-	163	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	2,088	-	-	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	3,100	-	3,100	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	190	-	-	-
				525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	3,400	-	3,400	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	45	-	-	-
				545120	Professional Development	-	-	171	-	-	-	-	-	4,835	-	-	-
				545150	Technical Training FCPS	-	-	8,556	-	7,650	-	6,400	-	8,600	-	8,600	-
			Total			-	-	241,924	1.5	229,493	1.5	193,547	1.5	196,223	1.5	198,824	1.5
			Justice HS Intl Baccal HS Total			-	-	241,924	1.5	229,493	1.5	193,547	1.5	196,223	1.5	198,824	1.5
		SSH1001132	Justice HS Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	25	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,468	-	1,845	-
				545210	Academic Awards	-	-	-	-	-	-	1,825	-	-	-	-	-
			Total			-	-	-	-	-	-	1,825	-	2,493	-	1,845	-
			Justice HS Advanced Academics Total			-	-	-	-	-	-	1,825	-	2,493	-	1,845	-
		SSH1001204	Justice HS PTA PTO Booster	506415	Hourly Technical	-	-	-	-	-	-	-	-	1,216	-	-	-
			Total			-	-	-	-	-	-	-	-	1,216	-	-	-
			Justice HS PTA PTO Booster Total			-	-	-	-	-	-	-	-	1,216	-	-	-
		SSH1001228	Justice HS Activities	505260	Student Activity Director	-	-	130,862	1.0	130,970	1.0	133,589	1.0	140,206	1.0	147,400	1.0
				505430	Certified Athletic Trainer	-	-	95,109	1.0	95,110	1.0	97,012	1.0	103,380	1.0	109,748	1.0
				505519	Teacher General Education High School	-	-	49,652	0.5	36,917	0.5	78,077	0.5	(9,477)	0.5	45,860	0.5
				505740	Office Assistant High School and Secondary School	-	-	57,845	1.0	58,128	1.0	59,290	1.0	63,491	1.0	67,786	1.0
				506010	Overtime	-	-	423	-	124	-	330	-	(343)	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	203	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,162	-	-	-	2,427	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Justice High School	SSH1001228		506210	Bus Driver VHSL Field Trip	-	-	65,052	-	42,143	-	96,793	-	37,285	-	-	-		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,488	-	-	-		
				506420	Hourly Office Assistant	-	-	1,607	-	267	-	1,708	-	2,469	-	2,192	-		
				506530	Substitute Due to Student Activities	-	-	1,676	-	-	-	1,154	-	2,034	-	2,097	-		
				507030	Extra Duty Supplement	-	-	86,708	-	84,228	-	88,024	-	91,983	-	97,625	-		
				507040	Coaching Supplement	-	-	191,756	-	189,971	-	195,841	-	211,821	-	218,366	-		
				508010	Community Use	-	-	846	-	249	-	457	-	(53)	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(132)	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(24)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(286)	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(19)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(574)	-	-	-		
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-		
				545350	School Initiatives	-	-	-	-	-	-	-	-	4,488	-	2,722	-		
				555310	County Police Services Appropriated Funds	-	-	8,640	-	2,560	-	10,701	-	6,000	-	6,000	-		
				555320	County Police Services Student Activity Funds	-	-	560	-	640	-	738	-	-	-	-	-		
			Total			-	-	691,897	3.5	641,307	3.5	766,343	3.5	619,077	3.5	699,905	3.5		
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	38,788	0.5	37,939	0.5	-	0.5		
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	1,601	-	12,453	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	7,033	-	17,564	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	2,835	-	6,672	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	512	-	1,205	-	-	-		
				509110	Social Security	-	-	-	-	-	-	3,029	-	8,875	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	415	-	657	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	4,031	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	201	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	13,310	-	-	-		
				515018	Technology Supplies	-	-	-	-	-	-	-	-	5,680	-	-	-		
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	4,700	-	-	-		
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	5,500	-	-	-		
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	500	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	7,100	-	-	-		
			ESSER III Total			-	-	-	-	-	-	58,443	0.5	125,906	0.5	-	0.5		
			Justice HS Activities Total			-	-	691,897	3.5	641,307	3.5	824,787	4.0	744,983	4.0	699,905	4.0		
			Justice High School Total			2,184	2,412	18,435,844	243.3	18,452,233	258.6	18,973,705	254.0	21,014,842	252.1	23,794,170	286.7		
	SSH300		Thomas Jefferson High School	MEMBERSHIP	B	K-12 Gen Ed	1,989	2,047	-	-	-	-	-	-	-	-	-		
						Total	1,989	2,047	-	-	-	-	-	-	-	-	-		
				SSH3000102	TJHSST Core HS Instruction	505475	Safety and Security Assistant	-	-	94,100	2.0	83,085	2.0	134,331	2.0	146,984	3.0	157,255	3.0
						505519	Teacher General Education High School	-	-	7,765,025	85.3	7,703,442	86.0	8,230,319	89.5	9,193,531	95.6	9,840,351	98.4
						505546	Teacher Laboratory	-	-	1,215,380	15.0	1,068,370	15.0	1,088,519	15.0	1,377,743	15.0	1,466,567	15.0
						505552	Teacher English for Speakers of Other Languages	-	-	41,907	0.5	41,907	0.5	42,745	0.5	46,024	0.5	49,334	0.5
						505615	Instructional Assistant General Education	-	-	111,324	4.0	114,639	4.0	120,420	4.0	131,919	4.0	142,064	4.0
						506010	Overtime	-	-	1,802	-	553	-	2,292	-	581	-	-	-
						506015	Overbase Salaries	-	-	5,677	-	1,262	-	2,469	-	685	-	-	-
						506120	Bus Driver Field Trip	-	-	1,261	-	-	-	3,002	-	-	-	-	
						506410	Hourly Teacher	-	-	78,512	-	78,395	-	107,381	-	77,554	-	77,970	-
						506415	Hourly Technical	-	-	-	-	62	-	-	-	-	-	-	
						506510	Substitute due to Sick or Personal Leave	-	-	62,532	-	38,063	-	128,023	-	153,200	-	174,270	-
						506530	Substitute Due to Student Activities	-	-	3,770	-	-	-	1,730	-	530	-	-	
						506570	Substitute Due to Training	-	-	10	-	-	-	71	-	1,306	-	1,346	
						508010	Community Use	-	-	10,560	-	-	-	5,417	-	(51)	-	-	
						515010	General Office Supplies	-	-	900	-	5,159	-	4,437	-	-	-	-	
						515014	Instructional Supplies	-	-	196,372	-	103,335	-	142,126	-	193,231	-	151,621	
						515018	Technology Supplies	-	-	12,728	-	60	-	36	-	-	-	-	
						515022	Cleaning Supplies FCPS	-	-	63	-	1,672	-	731	-	-	-	-	
						515026	Audio Visual Supplies	-	-	47	-	245	-	-	-	-	-	-	
						515030	Textbooks	-	-	64,117	-	82,210	-	52,687	-	176,529	-	166,994	
						515066	Technological Equip Noncapitalized	-	-	265,237	-	50,394	-	60	-	14,985	-	-	
						515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	1,470	-	-	
						515074	Other Equipment Noncapitalized	-	-	95,053	-	19,796	-	50,336	-	22,628	-	-	
						515086	Special Functions	-	-	19	-	20	-	85	-	-	-	-	
						516010	Maintenance Supplies	-	-	54	-	24	-	349	-	-	-	-	
						516020	Computer Repair Parts	-	-	3,360	-	-	-	70	-	-	-	-	
						525155	Minor Improvements	-	-	8,709	-	15,668	-	33,669	-	14,438	-	-	
						526075	Other Professional Services	-	-	18	-	5,050	-	-	-	420	-	-	
						526090	Technical Services	-	-	7,000	-	-	-	-	-	-	-	-	
						526095	Other Technical Services	-	-	-	-	39,905	-	8,743	-	-	-	-	
						528010	Copier Rental	-	-	5,103	-	5,699	-	5,997	-	5,997	-	-	
						535130	Wireless Devices	-	-	600	-	945	-	1,080	-	-	-	-	
						545120	Professional Development	-	-	212	-	-	-	-	-	4,764	-	-	
						545320	Equal Opportunity Grant	-	-	-	-	-	-	200	-	-	200	-	

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Thomas Jefferson High School	SSH3000102		545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	2,000	-
				546050	Membership Dues	-	-	-	-	-	-	-	-	8,673	-	8,673	-
				546060	Permits	-	-	-	-	150	-	-	-	-	-	-	-
				555410	County Print Shop Charges	-	-	294	-	-	-	357	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	232,212	-	68,282	-	52,873	-	-	-	-	-
			Total			-	-	10,283,960	106.8	9,528,392	107.5	10,220,355	111.0	11,573,341	118.1	12,238,645	120.9
			CARES ACT	506410	Hourly Teacher	-	-	-	-	23,720	-	787	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	139	-	3,680	-	470	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	35	-	-	-
				509110	Social Security	-	-	-	-	1,825	-	342	-	39	-	-	-
			CARES ACT Total			-	-	-	-	25,684	-	4,809	-	544	-	-	-
			TJHST STATE FUND	505230	Assistant Principal High School	-	-	-	-	-	-	-	-	85,209	-	-	-
				505425	Functional Supervisor	-	-	115,999	-	116,473	-	118,802	-	148,970	-	-	-
				505450	Business Specialist	-	-	-	-	55,201	-	75,073	-	119,885	-	-	-
				505460	Technician	-	-	59,317	-	65,625	-	67,355	-	107,335	-	-	-
				505475	Safety and Security Assistant	-	-	34,626	-	3,320	-	-	-	-	-	-	-
				505740	Office Assistant High School and Secondary School	-	-	54,986	1.0	54,885	1.0	87,764	1.0	83,501	1.0	64,195	1.0
				506010	Overtime	-	-	(675)	-	463	-	222	-	531	-	-	-
				506015	Overbase Salaries	-	-	(87)	-	927	-	444	-	1,062	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,038	-	-	-	-	-
				506410	Hourly Teacher	-	-	20,470	-	23,458	-	47,822	-	32,178	-	-	-
				509010	VRS State Retirement	-	-	41,917	-	48,588	-	55,515	-	56,184	-	-	-
				509020	ERFC Retirement	-	-	17,216	-	18,827	-	22,379	-	22,416	-	-	-
				509030	County Retirement	-	-	-	-	-	-	4,752	-	4,773	-	-	-
				509040	VRS Health Employer	-	-	3,208	-	3,537	-	4,042	-	4,037	-	-	-
				509110	Social Security	-	-	21,503	-	23,535	-	29,226	-	30,046	-	-	-
				509210	State Life Insurance	-	-	2,540	-	2,865	-	3,273	-	3,232	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	40	-	40	-	-	-
				509310	Blue Choice	-	-	20,655	-	27,396	-	26,209	-	27,011	-	-	-
				509330	Aetna Medical	-	-	19,308	-	20,339	-	26,886	-	27,015	-	-	-
				509340	Aetna Dental	-	-	2,776	-	3,040	-	3,369	-	3,516	-	-	-
				515010	General Office Supplies	-	-	8	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	265,652	-	304,656	-	361,304	-	129,574	-	-	-
				515018	Technology Supplies	-	-	390	-	10	-	-	-	990	-	-	-
				515022	Cleaning Supplies FCPS	-	-	233	-	-	-	20	-	64	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	498	-	-	-
				515030	Textbooks	-	-	39,428	-	79,327	-	50,058	-	27,603	-	-	-
				515034	Tests	-	-	-	-	-	-	-	-	150	-	-	-
				515066	Technological Equip Noncapitalized	-	-	10,639	-	13,243	-	11,697	-	566	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	11,526	-	-	-
				515074	Other Equipment Noncapitalized	-	-	14,512	-	12,237	-	55,299	-	838,657	-	984,174	-
				526075	Other Professional Services	-	-	-	-	24,662	-	20,840	-	11,748	-	-	-
				526095	Other Technical Services	-	-	2,051	-	2,421	-	5,540	-	22,872	-	-	-
				528020	Equipment and Furniture Rental	-	-	10,800	-	18,000	-	14,400	-	14,400	-	-	-
				545120	Professional Development	-	-	-	-	-	-	63	-	87	-	-	-
				545130	School-based Staff Development	-	-	12,408	-	1,321	-	4,616	-	8,234	-	-	-
			TJHST STATE FUND Total			-	-	769,880	1.0	924,357	1.0	1,098,047	1.0	1,823,911	1.0	1,048,369	1.0
		SSH3000140	TJHSST HS Chorus	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	125	-	-	-	-	-	1,000	-	1,000	-
			Total			-	-	125	-	-	-	-	-	1,827	-	1,853	-
		SSH3000141	TJHSST HS Orchestra	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	298	-	27	-	1,499	-	1,000	-	1,000	-
			Total			-	-	298	-	27	-	1,499	-	1,827	-	1,853	-
		SSH3000142	TJHSST HS Band	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				515014	Instructional Supplies	-	-	(1,317)	-	-	-	-	-	-	-	-	-
				546015	Admission Fee	-	-	340	-	31	-	1,377	-	1,000	-	1,000	-
			Total			-	-	(977)	-	31	-	1,377	-	1,827	-	1,853	-
		SSH3000143	TJHSST HS Marching Band	506120	Bus Driver Field Trip	-	-	-	-	-	-	5,600	-	10,980	-	-	-
				506410	Hourly Teacher	-	-	40,800	-	16,838	-	54,808	-	10,960	-	-	-
				515014	Instructional Supplies	-	-	563	-	4,947	-	6,649	-	6,506	-	10,000	-
				546015	Admission Fee	-	-	222	-	-	-	245	-	306	-	-	-
			Total			-	-	41,585	-	21,784	-	64,301	-	28,752	-	10,000	-
		SSH3000144	TJHSST HS Guitar	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total			-	-	-	-	-	-	-	-	477	-	486	-
		SSH3000206	TJHSST Cat A Services	505555	Teacher Special Education	-	-	77,470	1.0	77,470	1.0	103,110	1.0	95,714	1.0	108,630	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Thomas Jefferson High School	SSH3000329	Total			-	-	89,426	1.0	92,599	1.0	83,416	1.0	92,972	1.0	99,656	1.0
			TJHSST Technology Total			-	-	89,426	1.0	92,599	1.0	83,416	1.0	92,972	1.0	99,656	1.0
		SSH3000335	TJHSST Accreditation														
			Total	545120	Professional Development	-	-	-	-	(16)	-	-	-	11	-	-	-
			TJHSST Accreditation Total			-	-	-	-	(16)	-	-	-	11	-	-	-
		SSH3000336	TJHSST Staff Development														
			Total	506570	Substitute Due to Training	-	-	8,628	-	109	-	2,070	-	3,497	-	3,498	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	256	-	-	-
				515086	Special Functions	-	-	-	-	174	-	-	-	-	-	-	-
				545120	Professional Development	-	-	6,678	-	-	-	869	-	(5,652)	-	-	-
				545130	School-based Staff Development	-	-	41,088	-	7,601	-	22,226	-	2,018	-	1,438	-
			TJHSST Staff Development Total			-	-	56,393	-	7,884	-	25,165	-	(181)	-	4,936	-
		SSH3000733	TJHSST Parent Liaisons														
			Total	506460	Hourly Parent Liaison	-	-	-	-	-	-	7,230	-	18,110	-	-	-
			TJHSST Parent Liaisons Total			-	-	-	-	-	-	7,230	-	18,110	-	-	-
		SSH3000815	TJHSST Career & Tech Edu														
			Total	505564	Teacher Vocational Education Program	-	-	449,322	6.7	470,542	6.7	390,600	6.7	454,999	5.5	485,280	5.5
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	23	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	6	-	-	-
			TJHSST Career & Tech Edu Total			-	-	449,322	6.7	470,542	6.7	390,600	6.7	455,028	5.5	485,280	5.5
		SSH3000988	Thomas Jefferson HS Wellness														
			Total	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			ESSEER III Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	19,014	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	2,125	-	7,792	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	928	-	9,934	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	200	-	23,927	-	-	-
				515050	Reference Books	-	-	-	-	-	-	416	-	14,084	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	10,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	17,009	-	-	-
			ESSEER III Total			-	-	-	-	-	-	13,669	-	112,201	-	-	-
			Thomas Jefferson HS Wellness Total			-	-	-	-	-	-	13,669	-	83,615	-	-	-
		SSH3000989	Thomas Jefferson HS Acad Interv														
			Total	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			ESSEER III Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	78,115	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	12,006	-	43,290	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	3,662	-	2,336	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,964	-	14,107	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	6,033	-	-	-
				515050	Reference Books	-	-	-	-	-	-	1,646	-	3,520	-	-	-
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	-	-	-	-	-	-	500	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	16,560	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	14,539	-	16,300	-	-	-
			ESSEER III Total			-	-	-	-	-	-	43,817	-	191,202	-	-	-
			Thomas Jefferson HS Acad Interv Total			-	-	-	-	-	-	43,817	-	162,615	-	-	-
		SSH3001132	TJHSST Advanced Academics														
			Total	506410	Hourly Teacher	-	-	-	-	-	-	-	-	20	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,904	-	1,566	-
				545120	Professional Development	-	-	-	-	-	-	-	-	5	-	-	-
			TJHSST Advanced Academics Total			-	-	-	-	-	-	-	-	2,929	-	1,566	-
		SSH3001228	TJHSST Activities														
			Total	505260	Student Activity Director	-	-	133,382	1.0	133,603	1.0	128,998	1.0	114,408	1.0	122,831	1.0
				505430	Certified Athletic Trainer	-	-	95,109	1.0	95,110	1.0	97,012	1.0	103,380	1.0	109,748	1.0
				505450	Business Specialist	-	-	66,471	-	59,199	-	60,383	-	62,590	-	-	-
				505519	Teacher General Education High School	-	-	48,062	0.5	53,323	0.5	54,448	0.5	(71,116)	0.5	-	0.5
				505740	Office Assistant High School and Secondary School	-	-	58,297	1.0	58,794	1.0	59,970	1.0	54,002	1.0	58,211	1.0
				506010	Overtime	-	-	1,834	-	-	-	130	-	-	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	144	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	758	-	-	-	2,624	-	1,950	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	33,628	-	4,241	-	40,899	-	13,213	-	-	-
				506220	Bus Driver VHSL Field Trip Mileage Only	-	-	-	-	-	-	221	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
School Operating Funds	Thomas Jefferson High School	SSH3001228		506410	Hourly Teacher	-	-	3,657	-	-	-	1,180	-	11,244	-	-	-	
				506420	Hourly Office Assistant	-	-	802	-	-	-	91	-	3,005	-	2,192	-	
				506530	Substitute Due to Student Activities	-	-	349	-	102	-	-	-	2,412	-	2,487	-	
				507030	Extra Duty Supplement	-	-	78,020	-	80,290	-	80,022	-	91,983	-	97,625	-	
				507040	Coaching Supplement	-	-	199,521	-	194,954	-	206,008	-	211,821	-	218,366	-	
				508010	Community Use	-	-	-	-	-	-	202	-	-	-	-	-	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,780)	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(2,232)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(67)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	(2,466)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(54)	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,862)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-	
				515014	Instructional Supplies	-	-	6,330	-	97	-	1,111	-	8,362	-	4,797	-	
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-	
				545350	School Initiatives	-	-	-	-	-	-	-	-	4,901	-	2,722	-	
				555310	County Police Services Appropriated Funds	-	-	9,160	-	2,240	-	6,560	-	6,000	-	6,000	-	
				555320	County Police Services Student Activity Funds	-	-	2,560	-	800	-	656	-	1,032	-	-	-	
			Total			-	-	737,939	3.5	682,751	3.5	740,658	3.5	573,062	3.5	625,088	3.5	
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	54,448	0.5	-	0.5	-	0.5	
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	1,452	-	4,948	-	-	-	
				509010	VRS State Retirement	-	-	-	-	-	-	9,864	-	17,142	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	3,976	-	6,910	-	-	-	
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	718	-	1,248	-	-	-	
				509110	Social Security	-	-	-	-	-	-	4,058	-	8,619	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	582	-	692	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	7,081	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	554	-	-	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	22,000	-	-	-	
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,500	-	-	-	
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	7,000	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	4,500	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	4,105	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	6,000	-	-	-	
			ESSEER III Total			-	-	-	-	-	-	82,733	0.5	88,414	0.5	-	0.5	
			TJHSST Activities Total			-	-	737,939	3.5	682,751	3.5	823,391	4.0	661,477	4.0	625,088	4.0	
			Thomas Jefferson High School Total			1,989	2,047	15,562,714	162.5	14,890,897	163.7	16,153,324	167.6	18,475,326	175.6	18,437,927	180.9	
			SSM031	Longfellow Middle School	MEMBERSHIP													
					B	K-12 Gen Ed	736	685	-	-	-	-	-	-	-	-	-	
					C	Advanced Academic	426	450	-	-	-	-	-	-	-	-	-	
					D	Special Ed/Alt	91	94	-	-	-	-	-	-	-	-	-	
				Total			1,253	1,229	-	-	-	-	-	-	-	-	-	
			Total				1,253	1,229	-	-	-	-	-	-	-	-	-	
			SSM0310103	Longfellow MS Core MS Instruction														
					505475	Safety and Security Assistant	-	-	46,466	1.0	46,466	1.0	31,983	1.0	37,615	1.0	40,143	1.0
					505516	Teacher General Education Middle School	-	-	4,949,683	59.4	4,840,646	65.0	4,685,113	62.4	4,906,292	57.4	5,125,890	56.1
					505525	Teacher Reading	-	-	98,320	1.0	98,320	1.0	100,287	1.0	105,885	1.0	111,316	1.0
					505549	Teacher Instructional Support	-	-	-	-	55,034	-	-	-	-	-	-	-
					505552	Teacher English for Speakers of Other Languages	-	-	230,995	2.0	270,508	3.0	250,364	3.0	271,543	3.2	388,786	4.5
					506010	Overtime	-	-	2,243	-	439	-	821	-	-	-	-	
					506015	Overbase Salaries	-	-	-	-	-	-	1,060	-	-	-	-	
					506120	Bus Driver Field Trip	-	-	2,528	-	-	-	1,595	-	-	-	-	
					506410	Hourly Teacher	-	-	47,151	-	15,869	-	16,237	-	26,512	-	2,061	
					506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	501	-	-	-	-	-	-	
					506460	Hourly Parent Liaison	-	-	-	-	-	-	1,300	-	-	-	-	
					506510	Substitute due to Sick or Personal Leave	-	-	67,918	-	13,276	-	99,705	-	118,103	-	116,633	
					506530	Substitute Due to Student Activities	-	-	599	-	-	-	2,692	-	-	-	-	
					507140	School Testing Requirements	-	-	-	-	-	-	-	-	16	-	-	
					515010	General Office Supplies	-	-	616	-	1,321	-	483	-	-	-	-	
					515014	Instructional Supplies	-	-	41,410	-	51,288	-	73,766	-	59,604	-	59,104	
					515018	Technology Supplies	-	-	244	-	-	-	-	-	-	-	-	
					515022	Cleaning Supplies FCPS	-	-	81	-	2,005	-	1,474	-	-	-	-	
					515030	Textbooks	-	-	9,390	-	9,962	-	8,622	-	70,729	-	69,920	
					515066	Technological Equip Noncapitalized	-	-	10,366	-	1,674	-	-	-	-	-	-	
					515074	Other Equipment Noncapitalized	-	-	322	-	32,487	-	1,644	-	0	-	-	
					516010	Maintenance Supplies	-	-	220	-	537	-	517	-	-	-	-	
					525155	Minor Improvements	-	-	2,045	-	8,485	-	30,145	-	7,050	-	-	
					528010	Copier Rental	-	-	12,332	-	16,698	-	16,698	-	15,398	-	-	
					555410	County Print Shop Charges	-	-	154	-	-	-	-	-	-	-	-	
					595020	Flexibility Reserve	-	-	-	-	-	-	-	3,001	-	2,943	-	
			Total			-	-	5,523,087	63.4	5,465,516	70.0	5,324,506	67.4	5,621,748	62.6	5,916,797	62.6	
			CARES ACT	506410	Hourly Teacher	-	-	-	-	309	-	8,026	-	-	-	-	-	
				509110	Social Security	-	-	-	-	24	-	609	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	1,971	-	-	-	-	-	-	-	
			CARES ACT Total			-	-	-	-	2,304	-	8,635	-	-	-	-	-	

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Longfellow Middle School	SSM0310103	Longfellow MS Foreign Language														
		SSM0310119	Longfellow MS Foreign Language														
				515014	Instructional Supplies	-	-	382	-	1,583	-	-	-	1,125	-	500	-
				545120	Professional Development	-	-	-	-	-	-	-	-	3,962	-	387	-
			Total			-	-	382	-	1,583	-	-	-	5,087	-	887	-
			Longfellow MS Foreign Language Total			-	-	382	-	1,583	-	-	-	5,087	-	887	-
		SSM0310140	Longfellow MS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	800	-	800	-
			Total			-	-	-	-	-	-	-	-	1,627	-	1,653	-
			Longfellow MS Chorus Total			-	-	-	-	-	-	-	-	1,627	-	1,653	-
		SSM0310141	Longfellow MS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	286	-	20	-	40	-	800	-	800	-
			Total			-	-	286	-	20	-	40	-	1,627	-	1,653	-
		SSM0310142	Longfellow MS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	230	-	20	-	664	-	800	-	800	-
			Total			-	-	230	-	20	-	664	-	1,627	-	1,653	-
		SSM0310206	Longfellow MS Cat A Services														
				505555	Teacher Special Education	-	-	788,351	8.0	802,538	7.0	843,257	7.0	747,867	9.0	717,749	8.0
				505620	Instructional Assistant Special Education	-	-	140,625	4.0	151,204	4.0	133,949	4.0	136,361	4.0	138,127	4.0
				506010	Overtime	-	-	40	-	-	-	250	-	(248)	-	-	-
				506410	Hourly Teacher	-	-	749	-	-	-	103	-	20,457	-	1,512	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,649	-	1,659	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(934)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(377)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(68)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(375)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(55)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(79)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(450)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(40)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(19,678)	-	-	-
				515014	Instructional Supplies	-	-	22,490	-	10,754	-	2,591	-	4,421	-	1,435	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,225	-	1,206	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	525	-	-	-
			Total			-	-	952,255	12.0	964,497	11.0	980,150	11.0	890,065	13.0	861,689	12.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	56,217	-	52,984	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	9,343	-	8,681	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,767	-	3,500	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,963	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	680	-	632	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,157	-	4,516	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	551	-	341	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	44	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	715	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	4,016	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	355	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	81,009	-	72,661	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	105,359	1.0	114,937	1.0	124,758	1.0	104,402	1.0	106,490	1.0
				509010	VRS State Retirement	-	-	16,384	-	19,102	-	20,849	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,729	-	7,402	-	8,405	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,254	-	1,391	-	1,518	-	-	-	-	-
				509110	Social Security	-	-	7,984	-	8,701	-	9,463	-	-	-	-	-
				509210	State Life Insurance	-	-	993	-	1,126	-	1,229	-	-	-	-	-
				509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	146,453	1.0	161,746	1.0	174,685	1.0	104,402	1.0	106,490	1.0
		SSM0310207	Longfellow MS Cat B Services														
				505555	Teacher Special Education	-	-	52,000	3.0	113,281	4.0	124,414	4.0	195,203	3.0	286,693	4.0
				505620	Instructional Assistant Special Education	-	-	108,536	3.0	129,085	4.0	112,878	4.0	119,763	3.0	159,604	4.0
				505645	Public Health Training Assistant	-	-	-	-	-	-	14,465	-	-	-	-	-
				505650	Special Education Attendant	-	-	26,941	1.0	12,799	1.0	10,608	1.0	-	-	-	-
				506010	Overtime	-	-	6	-	-	-	342	-	(339)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(249)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	252	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,165)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(879)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(85)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,863)	-	-	-
				515014	Instructional Supplies	-	-	436	-	754	-	-	-	4,309	-	718	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Longfellow Middle School	SSM0310207		515030	Textbooks	-	-	-	-	-	-	-	-	1,290	-	604	-				
				515066	Technological Equip Noncapitalized	-	-	1,114	-	-	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	690	-	-	-	-	-	-	-	-	690	-	-
					Total			-	-	189,033	7.0	256,609	9.0	262,959	9.0	315,154	6.0	448,309	8.0	-	-
					ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	8,294	-	24,019	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	1,379	-	2,020	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	556	-	331	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	866	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	100	-	181	-	-	-
								509110	Social Security	-	-	-	-	-	-	611	-	428	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	81	-	137	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	30	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	85	-	-	-	-	-
									ESSER III Total	-	-	-	-	-	-	11,936	-	28,012	-	-	-
									Longfellow MS Cat B Services Total	-	-	189,033	7.0	256,609	9.0	274,895	9.0	343,167	6.0	448,309	8.0
						SSM0310230	Longfellow MS Voc Edu			-	-	-	-	-	-	-	-	0	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
							Total			-	-	-	-	-	-	-	-	0	-	-	-
							Longfellow MS Voc Edu Total			-	-	-	-	-	-	-	-	0	-	-	-
						SSM0310300	Longfellow MS Administration			-	-	-	-	-	-	-	-	0	-	-	-
								505120	Principal Middle School	-	-	152,585	1.0	149,094	1.0	152,570	1.0	160,127	1.0	166,580	1.0
								505220	Assistant Principal Middle School	-	-	322,477	2.0	325,259	2.0	290,397	2.0	374,349	3.0	394,731	3.0
								505460	Technician	-	-	71,362	1.0	71,362	1.0	72,789	1.0	77,593	1.0	82,772	1.0
								505730	Office Assistant Middle School	-	-	147,531	2.5	145,961	3.0	117,612	3.0	130,273	3.0	139,906	3.0
				506010	Overtime	-	-	950	-	351	-	1,279	-	6,851	-	1,155	-				
				506015	Overbase Salaries	-	-	1,935	-	686	-	2,362	-	-	-	2,586	-				
				506410	Hourly Teacher	-	-	680	-	-	-	11,074	-	1,125	-	-	-				
				506420	Hourly Office Assistant	-	-	25,659	-	19,902	-	44,196	-	9,393	-	22,752	-				
				506435	Hourly Instructional Assistant	-	-	-	-	43,754	-	-	-	(39,717)	-	-	-				
				506475	Substitute Acting School-based Administrator	-	-	28,569	-	-	-	43,993	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	7,000	-	7,000	-	7,000	-	9,992	-	9,992	-				
				508010	Community Use	-	-	-	-	-	-	143	-	699	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(3,051)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	225	-	225	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,671	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	678	-	665	-				
				535130	Wireless Devices	-	-	-	-	-	-	270	-	-	-	-	-				
			Total			-	-	758,749	6.5	763,369	7.0	743,687	7.0	730,208	8.0	821,365	8.0				
			ESSER III			506010	Overtime	-	-	-	-	165	-	(165)	-	-	-				
						506435	Hourly Instructional Assistant	-	-	-	-	61,266	-	32,146	-	-	-				
						509110	Social Security	-	-	-	-	4,700	-	2,459	-	-	-				
			ESSER III Total			-	-	-	-	-	-	66,130	-	34,440	-	-	-				
			Longfellow MS Administration Total			-	-	758,749	6.5	763,369	7.0	809,816	7.0	764,649	8.0	821,365	8.0				
		SSM0310316	Longfellow MS Custodial Services			-	-	-	-	-	-	-	-	-	-	-	-				
				505830	Custodian	-	-	287,678	7.5	320,282	7.5	319,878	7.5	330,423	7.0	352,248	7.0				
				506010	Overtime	-	-	9,618	-	2,292	-	10,448	-	(4,578)	-	1,026	-				
				506015	Overbase Salaries	-	-	2,635	-	1,256	-	3,072	-	2,053	-	2,053	-				
				506425	Hourly Custodian	-	-	1,744	-	623	-	-	-	626	-	-	-				
				508010	Community Use	-	-	(6,125)	-	(1,709)	-	1,797	-	28,599	-	-	-				
				515010	General Office Supplies	-	-	241	-	105	-	58	-	-	-	-	-				
				515014	Instructional Supplies	-	-	24	-	182	-	48	-	-	-	-	-				
				515018	Technology Supplies	-	-	58	-	61	-	331	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	14,142	-	20,470	-	11,899	-	19,709	-	17,998	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	906	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	1,889	-	2,099	-	4,517	-	-	-	-	-				
				516030	Tools FCPS	-	-	63	-	230	-	42	-	-	-	-	-				
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	5,152	-	8,550	-	-	-	-	-				
			Total			-	-	311,966	7.5	351,044	7.5	361,545	7.5	376,834	7.0	373,325	7.0				
			Longfellow MS Custodial Services Total			-	-	311,966	7.5	351,044	7.5	361,545	7.5	376,834	7.0	373,325	7.0				
		SSM0310325	Longfellow MS Library & Media			-	-	-	-	-	-	-	-	-	-	-	-				
				505585	Librarian	-	-	171,713	2.0	172,984	2.0	176,444	2.0	188,656	2.0	200,235	2.0				
			Total			-	-	171,713	2.0	172,984	2.0	176,444	2.0	188,656	2.0	200,235	2.0				
			Longfellow MS Library & Media Total			-	-	171,713	2.0	172,984	2.0	176,444	2.0	188,656	2.0	200,235	2.0				
		SSM0310326	Longfellow MS Student Services			-	-	-	-	-	-	-	-	-	-	-	-				
				505270	Student Services Director	-	-	124,242	1.0	124,649	1.0	118,816	1.0	111,075	1.0	119,253	1.0				
				505579	School Counselor Middle School and High School	-	-	425,325	5.0	411,227	5.0	458,647	5.0	389,741	4.0	414,230	4.0				
				505730	Office Assistant Middle School	-	-	55,845	1.0	56,805	1.0	60,119	1.0	56,579	1.0	59,748	1.0				
				506010	Overtime	-	-	1,844	-	150	-	92	-	(234)	-	-	-				
				506015	Overbase Salaries	-	-	3,689	-	519	-	145	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	101	-	415	-	(410)	-	-	-				
				506420	Hourly Office Assistant	-	-	4,216	-	1,736	-	10,064	-	13,486	-	13,917	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,312	-	-	-				
			Total			-	-	615,161	7.0	595,187	7.0	648,298	7.0	579,627	6.0	616,461	6.0				
			Longfellow MS Student Services Total			-	-	615,161	7.0	595,187	7.0	648,298	7.0	579,627	6.0	616,461	6.0				
		SSM0310329	Longfellow MS Technology			-	-	-	-	-	-	-	-	-	-	-	-				
				505455	Technical Specialist	-	-	100,161	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0				
			Total			-	-	100,161	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Longfellow Middle School	SSM0310329	Longfellow MS Technology Total			-	-	100,161	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0
		SSM0310336	Longfellow MS Staff Development														
				506570	Substitute Due to Training	-	-	2,365	-	-	-	2,949	-	2,027	-	2,194	-
				526075	Other Professional Services	-	-	-	-	-	-	6,576	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	500	-	16,144	-	-	-
				545130	School-based Staff Development	-	-	-	-	2,826	-	10,124	-	8,938	-	1,016	-
			Total					2,365	-	2,826	-	20,149	-	27,109	-	3,210	-
			Longfellow MS Staff Development Total					2,365		2,826		20,149		27,109		3,210	
		SSM0310733	Longfellow MS Parent Liaisons														
				506010	Overtime	-	-	3	-	8	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	6,840	-	6,757	-	9,098	-	18,110	-	-	-
			Total					6,843	-	6,765	-	9,098	-	18,110	-	-	-
			Longfellow MS Parent Liaisons Total					6,843		6,765		9,098		18,110			
		SSM0310815	Longfellow MS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	214,579	4.0	219,475	4.0	209,675	4.0	228,896	3.0	244,965	3.0
				515014	Instructional Supplies	-	-	5,434	-	4,609	-	7,458	-	24,155	-	7,988	-
				515022	Cleaning Supplies FCPS	-	-	40	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	14	-	-	-	-	-	-	-	-	-
			Total					220,066	4.0	224,084	4.0	217,133	4.0	253,051	3.0	252,953	3.0
			Longfellow MS Career & Tech Edu Total					220,066	4.0	224,084	4.0	217,133	4.0	253,051	3.0	252,953	3.0
		SSM0310988	Longfellow MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total					-	-	-	-	-	-	(28,586)	-	-	-
			ESSEER III											10,441	-	-	-
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	2,500	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	43,427	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	1,000	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	17,469	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	765	-	7,027	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,058	-	24,500	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	3,000	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	500	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	1,600	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	7,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	2,000	-	-	-
			ESSEER III Total					-	-	-	-	12,823	-	130,464	-	-	-
			Longfellow MS Wellness Total					-	-	-	-	12,823	-	101,878	-	-	-
		SSM0310989	Longfellow MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total					-	-	-	-	-	-	(28,587)	-	-	-
			ESSEER III											6,917	-	-	-
				505516	Teacher General Education Middle School	-	-	-	-	-	-	6,917	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	14,146	-	56,105	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	48,559	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	1,743	-	7,756	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,491	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	601	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	109	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,667	-	13,389	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	88	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	723	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	48	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	17,050	-	19,846	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	3,000	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	13,894	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,905	-	9,469	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	8,750	-	9,800	-	-	-
			ESSEER III Total					-	-	-	-	66,237	-	191,817	-	-	-
			Longfellow MS Acad Interv Total					-	-	-	-	66,237	-	163,230	-	-	-
		SSM0311132	Longfellow MS Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	627	-	646	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	490	-	490	-
				515010	General Office Supplies	-	-	-	-	-	-	516	-	-	-	-	-
				515014	Instructional Supplies	-	-	4,561	-	-	-	11,615	-	14,887	-	9,760	-
				515022	Cleaning Supplies FCPS	-	-	40	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	3,482	-	-	-	6,547	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	(108)	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	62	-	-	-	-	-
			Total					7,974	-	-	-	18,740	-	15,514	-	10,896	-
			Longfellow MS Advanced Academics Total					7,974				18,740		15,514		10,896	

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Longfellow Middle School	SSM0311214	Longfellow MS After School																	
			LONGFELLOW MS After School			506010	Overtime	-	-	-	-	-	-	63	-	-	-	-	-	
						506120	Bus Driver Field Trip	-	-	-	-	-	-	267	-	300	-	-	-	
						506470	Hourly After-School Program Staff	-	-	24,846	-	16,567	-	46,651	-	54,925	-	-	-	
						508010	Community Use	-	-	41	-	-	-	-	-	-	-	-	-	
						515014	Instructional Supplies	-	-	26	-	-	-	-	-	-	-	-	-	
						515086	Special Functions	-	-	3,995	-	823	-	3,893	-	5,500	-	-	-	
						LONGFELLOW MS After School Total			-	-	28,908	-	17,391	-	50,873	-	60,725	-	-	-
						LONGFELLOW MS AfterSch County			-	-	65,430	1.0	66,065	1.0	67,387	1.0	62,303	1.0	66,996	1.0
						506470	Hourly After-School Program Staff	-	-	18,900	-	14,237	-	17,000	-	15,000	-	-	-	
						515014	Instructional Supplies	-	-	183	-	1,153	-	2,566	-	5,000	-	-	-	
						LONGFELLOW MS AfterSch County Total			-	-	84,513	1.0	81,456	1.0	86,953	1.0	82,303	1.0	66,996	1.0
						SSM0311228			Longfellow MS Activities											
						507030	Extra Duty Supplement	-	-	18,792	-	18,792	-	19,167	-	19,931	-	23,347	-	-
						555320	County Police Services Student Activity Funds	-	-	240	-	-	-	-	-	-	-	-	-	-
						555340	County Police Services PTA Sponsored Events	-	-	792	-	-	-	246	-	-	-	-	-	-
						Total			-	-	19,824	-	18,792	-	19,413	-	19,931	-	23,347	-
						SSM081			Jackson Middle School											
						MEMBERSHIP														
						B	K-12 Gen Ed	637	606	-	-	-	-	-	-	-	-	-	-	-
						C	Advanced Academic	282	260	-	-	-	-	-	-	-	-	-	-	-
						D	Special Ed/Alt	135	130	-	-	-	-	-	-	-	-	-	-	-
			Total			1,054	996	-	-	-	-	-	-	-	-	-	-			
			SSM0810103			Jackson MS Core MS Instruction														
			505475	Safety and Security Assistant	-	-	32,610	1.0	32,610	1.0	38,539	1.0	54,800	1.0	54,183	-	1.0			
			505516	Teacher General Education Middle School	-	-	3,663,157	45.0	3,738,865	51.9	3,729,410	50.9	4,028,021	51.1	4,082,102	-	48.3			
			505525	Teacher Reading	-	-	83,101	1.0	71,337	1.0	-	1.0	71,007	1.0	73,918	-	1.0			
			505549	Teacher Instructional Support	-	-	94,911	-	71,337	-	159,864	-	142,014	-	-	-	-			
			505552	Teacher English for Speakers of Other Languages	-	-	634,685	6.3	732,130	9.8	812,298	9.8	830,247	10.8	983,995	-	12.5			
			505615	Instructional Assistant General Education	-	-	-	-	14,772	-	10,890	-	60,078	-	-	-	-			
			506010	Overtime	-	-	-	-	-	-	-	-	43	-	-	-				
			506120	Bus Driver Field Trip	-	-	570	-	-	-	228	-	(228)	-	-	-				
			506410	Hourly Teacher	-	-	7,688	-	561	-	70	-	685	-	-	-				
			506415	Hourly Technical	-	-	-	-	-	-	4,566	-	-	-	-	-				
			506510	Substitute due to Sick or Personal Leave	-	-	64,405	-	39,444	-	71,064	-	116,901	-	126,446	-				
			506530	Substitute Due to Student Activities	-	-	-	-	-	-	2,207	-	-	-	-	-				
			515010	General Office Supplies	-	-	550	-	477	-	1,721	-	-	-	-	-				
			515014	Instructional Supplies	-	-	59,523	-	84,719	-	53,654	-	69,390	-	47,924	-				
			515018	Technology Supplies	-	-	-	-	-	-	13	-	-	-	-	-				
			515022	Cleaning Supplies FCPS	-	-	-	-	-	-	2,229	-	-	-	-	-				
			515026	Audio Visual Supplies	-	-	-	-	294	-	-	-	-	-	-	-				
			515030	Textbooks	-	-	9,561	-	8,084	-	5,712	-	59,964	-	56,664	-				
			515066	Technological Equip Noncapitalized	-	-	-	-	6,176	-	-	-	-	-	-	-				
			515074	Other Equipment Noncapitalized	-	-	224	-	42,878	-	4,981	-	6,125	-	-	-				
			515086	Special Functions	-	-	1,141	-	-	-	-	-	-	-	-	-				
			516010	Maintenance Supplies	-	-	509	-	329	-	1,533	-	-	-	-	-				
			516020	Computer Repair Parts	-	-	211	-	712	-	-	-	-	-	-	-				
			525155	Minor Improvements	-	-	2,840	-	5,592	-	14,383	-	6,623	-	-	-				
			528010	Copier Rental	-	-	6,587	-	5,103	-	4,848	-	6,996	-	-	-				
			545230	Employee Awards and Recognition	-	-	3,615	-	4,280	-	3,846	-	-	-	-	-				
			595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,524	-	2,385	-				
			Total			-	-	4,665,887	53.4	4,859,702	63.8	4,922,057	62.8	5,455,191	63.9	5,427,618	62.8			
			CARES ACT																	
			506410	Hourly Teacher	-	-	-	-	6,269	-	21,211	-	841	-	-	-				
			506415	Hourly Technical	-	-	-	-	1,864	-	512	-	-	-	-	-				
			509110	Social Security	-	-	-	-	622	-	743	-	64	-	-	-				
			515010	General Office Supplies	-	-	-	-	449	-	-	-	-	-	-	-				
			515022	Cleaning Supplies FCPS	-	-	-	-	632	-	610	-	-	-	-	-				
			CARES ACT Total			-	-	-	-	9,836	-	23,075	-	906	-	-				
			SSM0810140			Jackson MS Chorus														
			506120	Bus Driver Field Trip	-	-	-	-	-	-	-	428	-	827	-	853	-			
			515010	General Office Supplies	-	-	(294)	-	-	-	-	-	-	-	-	-				
			515014	Instructional Supplies	-	-	294	-	-	-	-	-	-	-	-	-				
			546015	Admission Fee	-	-	98	-	-	-	436	-	800	-	800	-				
			Total			-	-	98	-	-	-	865	-	1,627	-	1,653	-			
			SSM0810141			Jackson MS Orchestra														
			506120	Bus Driver Field Trip	-	-	-	-	-	-	-	428	-	827	-	853	-			
			546015	Admission Fee	-	-	136	-	20	-	900	-	800	-	800	-				
			Total			-	-	136	-	20	-	1,328	-	1,627	-	1,653	-			
			SSM0810142			Jackson MS Band														
			506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	827	-	853	-			
			526075	Other Professional Services	-	-	-	-	-	-	-	-	-	825	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Jackson Middle School	SSM0810142		546015	Admission Fee	-	-	303	-	20	-	902	-	800	-	800	-
			Total			-	-	303	-	20	-	902	-	2,452	-	1,653	-
			Jackson MS Band Total			-	-	303	-	20	-	902	-	2,452	-	1,653	-
		SSM0810206	Jackson MS Cat A Services														
				505555	Teacher Special Education	-	-	858,203	10.0	825,049	10.0	917,729	10.0	866,649	13.0	944,347	12.0
				505620	Instructional Assistant Special Education	-	-	180,165	4.0	167,455	5.0	163,948	5.0	215,440	6.0	229,600	6.0
				506010	Overtime	-	-	629	-	1,076	-	6	-	31	-	-	-
				506410	Hourly Teacher	-	-	-	-	103	-	505	-	(11,132)	-	1,815	-
				506520	Substitute due to Official or Annual Leave	-	-	3,560	-	102	-	-	-	2,134	-	2,095	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(784)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(316)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(57)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(432)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(46)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(144)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(337)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(33)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(20,534)	-	-	-
				515010	General Office Supplies	-	-	44	-	-	-	357	-	-	-	-	-
				515014	Instructional Supplies	-	-	7,452	-	7,403	-	2,515	-	6,786	-	2,030	-
				515022	Cleaning Supplies FCP5	-	-	-	-	-	-	576	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,785	-	1,707	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	788	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	459	-	-	-	-	-
			Total			-	-	1,050,053	14.0	1,001,188	15.0	1,086,095	15.0	1,059,661	19.0	1,181,593	18.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	46,923	-	78,716	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	12,900	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	7,836	-	9,059	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,159	-	3,652	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,049	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	571	-	660	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,554	-	4,713	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	462	-	356	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	46	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	915	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,300	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,759	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	265	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	81,642	-	99,249	-	-	-
			IDEA														
				505620	Instructional Assistant Special Education	-	-	22,124	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	3,434	-	-	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	1,411	-	-	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	263	-	-	-	-	-	-	-	-	-
				509110	Social Security	-	-	1,479	-	-	-	-	-	-	-	-	-
				509210	State Life Insurance	-	-	208	-	-	-	-	-	-	-	-	-
				509320	Kaiser	-	-	9,643	-	-	-	-	-	-	-	-	-
			IDEA Total			-	-	38,561	1.0	-	-	-	-	-	-	-	-
		SSM0810207	Jackson MS Cat B Services														
				505555	Teacher Special Education	-	-	130,094	3.0	102,437	2.0	93,009	2.0	174,547	3.0	202,959	3.0
				505620	Instructional Assistant Special Education	-	-	54,785	4.0	68,706	3.0	74,001	3.0	115,345	4.0	124,494	4.0
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	24,403	-	-	-
				506010	Overtime	-	-	370	-	38	-	76	-	-	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(4,561)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(842)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(42)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,376)	-	-	-
				515014	Instructional Supplies	-	-	244	-	1,382	-	177	-	3,252	-	868	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,150	-	730	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	-	-
			Total			-	-	185,493	7.0	172,563	5.0	167,264	5.0	311,566	7.0	329,052	7.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	6,201	-	25,746	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	755	-	2,576	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	304	-	1,038	-	-	-
				509030	County Retirement	-	-	-	-	-	-	479	-	237	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	55	-	188	-	-	-
				509110	Social Security	-	-	-	-	-	-	462	-	1,269	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	45	-	136	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	3	-	21	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	842	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	42	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	9,188	-	31,210	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	104,315	1.0	113,798	1.0	123,523	1.0	88,759	1.0	87,891	1.0
				509010	VRS State Retirement	-	-	16,221	-	18,913	-	20,642	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,662	-	7,329	-	8,321	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,241	-	1,377	-	1,503	-	-	-	-	-
				509110	Social Security	-	-	7,644	-	8,315	-	9,107	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Jackson Middle School	SSM0810207	IDEA	509210	State Life Insurance	-	-	983	-	1,115	-	1,217	-	-	-	-	-				
				509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-	-	-		
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-	-	-	-	
				IDEA Total				-	-	150,210	1.0	166,110	1.0	178,571	1.0	178,571	1.0	88,759	1.0	87,891	1.0
				Jackson MS Cat B Services Total				-	-	335,703	8.0	338,673	6.0	355,022	6.0	355,022	6.0	431,536	8.0	416,942	8.0
				SSM0810300	Jackson MS Administration	505120	Principal Middle School	-	-	130,016	1.0	130,255	1.0	132,860	1.0	137,839	1.0	137,839	1.0	146,233	1.0
						505220	Assistant Principal Middle School	-	-	293,897	2.0	214,114	2.0	236,197	2.0	362,598	3.0	383,647	3.0	383,647	3.0
						505460	Technician	-	-	73,146	1.0	73,146	1.0	48,468	1.0	58,899	1.0	58,899	1.0	61,313	1.0
						505730	Office Assistant Middle School	-	-	133,647	2.0	100,118	2.0	119,685	2.0	134,390	2.5	142,446	2.5	142,446	2.5
						506010	Overtime	-	-	554	-	11	-	724	-	3,344	-	932	-	932	-
506015	Overbase Salaries	-	-			670	-	-	-	-	-	-	-	2,096	-	2,096	-				
506410	Hourly Teacher	-	-			14,848	-	13,002	-	6,147	-	3,021	-	-	-	-	-				
506420	Hourly Office Assistant	-	-			31	-	1,758	-	11,543	-	34,875	-	22,752	-	22,752	-				
506435	Hourly Instructional Assistant	-	-			-	-	43,491	-	-	-	(4,724)	-	-	-	-	-				
507080	Department Chair Supplement	-	-			9,900	-	9,800	-	10,109	-	9,992	-	9,992	-	9,992	-				
508010	Community Use	-	-	2,206	-	-	-	1,477	-	1,740	-	1,740	-	1,740	-						
509110	Social Security	-	-	-	-	-	-	-	-	(369)	-	-	-	-	-						
515010	General Office Supplies	-	-	-	-	-	-	194	-	-	-	225	-	225	-						
515018	Technology Supplies	-	-	-	-	-	-	-	-	36	-	-	-	-	-						
515078	Mailing and Shipping Costs	-	-	554	-	552	-	-	-	-	-	570	-	539	-						
516010	Maintenance Supplies	-	-	-	-	97	-	-	-	-	-	-	-	-	-						
Total				-	-	659,468	6.0	586,538	6.0	567,246	6.0	742,400	7.5	770,177	7.5	770,177	7.5				
SSM0810316	Jackson MS Administration Total	ESSER III	506010	Overtime	-	-	-	-	-	-	98	-	(98)	-	-	-	-				
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	24,077	-	27,041	-	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	2,069	-	-	-	-	-				
		ESSER III Total				-	-	-	-	-	-	26,024	-	29,011	-	-	-				
		Jackson MS Administration Total				-	-	659,468	6.0	586,538	6.0	593,271	6.0	771,411	7.5	770,177	7.5				
		SSM0810325	Jackson MS Custodial Services	505830	Custodian	-	-	321,657	7.0	318,844	7.0	318,115	7.0	315,814	7.0	341,000	7.0	341,000	7.0		
				506010	Overtime	-	-	14,246	-	9,837	-	18,489	-	3,048	-	3,226	-	3,226	-		
				506015	Overbase Salaries	-	-	2,588	-	1,113	-	2,735	-	6,452	-	6,452	-	6,452	-		
				508010	Community Use	-	-	6,714	-	11,386	-	16,442	-	9,729	-	-	-	-			
				515010	General Office Supplies	-	-	-	-	382	-	-	-	-	-	-	-	-			
515014	Instructional Supplies			-	-	(104)	-	145	-	-	-	-	-	-	-	-					
515018	Technology Supplies			-	-	-	-	-	-	534	-	-	-	-	-	-					
515022	Cleaning Supplies FCPS			-	-	16,886	-	9,280	-	11,645	-	16,827	-	16,263	-	16,263	-				
515074	Other Equipment Noncapitalized			-	-	-	-	596	-	5,964	-	-	-	-	-	-					
516010	Maintenance Supplies			-	-	4,063	-	3,931	-	2,712	-	-	-	-	-	-					
516030	Tools FCPS	-	-	316	-	62	-	-	-	-	-	-	-	-							
Total				-	-	366,366	7.0	355,575	7.0	376,635	7.0	351,869	7.0	366,941	7.0	366,941	7.0				
Jackson MS Custodial Services Total				-	-	366,366	7.0	355,575	7.0	376,635	7.0	351,869	7.0	366,941	7.0	366,941	7.0				
SSM0810326	Jackson MS Library & Media	505585	Librarian	-	-	174,880	1.0	174,880	2.0	178,378	2.0	191,630	2.0	191,630	2.0	129,864	1.0				
		Total				-	-	174,880	1.0	174,880	2.0	178,378	2.0	191,630	2.0	129,864	1.0				
		Jackson MS Library & Media Total				-	-	174,880	1.0	174,880	2.0	178,378	2.0	191,630	2.0	129,864	1.0				
		SSM0810326	Jackson MS Student Services	505270	Student Services Director	-	-	121,805	1.0	122,205	1.0	124,649	1.0	131,795	1.0	138,783	1.0	138,783	1.0		
				505579	School Counselor Middle School and High School	-	-	316,044	4.0	316,044	4.0	322,366	4.0	349,017	4.0	372,693	4.0	372,693	4.0		
				505730	Office Assistant Middle School	-	-	44,088	1.0	45,548	1.0	41,927	1.0	57,569	1.0	62,015	1.0	62,015	1.0		
				506010	Overtime	-	-	179	-	-	-	122	-	52	-	-	-	-			
				506015	Overbase Salaries	-	-	232	-	-	-	244	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,196	-	-	-				
				506420	Hourly Office Assistant	-	-	6,388	-	3,348	-	12,387	-	13,242	-	13,917	-				
507140	School Testing Requirements			-	-	-	-	-	-	-	-	9,391	-	9,312	-						
Total				-	-	488,735	6.0	487,146	6.0	501,696	6.0	562,262	6.0	596,720	6.0						
Jackson MS Student Services Total				-	-	488,735	6.0	487,146	6.0	501,696	6.0	562,262	6.0	596,720	6.0						
SSM0810329	Jackson MS Technology	505455	Technical Specialist	-	-	84,704	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0	99,656	1.0				
		Total				-	-	84,704	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
		Jackson MS Technology Total				-	-	84,704	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
		SSM0810336	Jackson MS Staff Development	506570	Substitute Due to Training	-	-	5,067	-	-	-	2,035	-	1,976	-	2,332	-	-	-		
				545120	Professional Development	-	-	145	-	-	-	1,268	-	2,202	-	-	-	-			
				545130	School-based Staff Development	-	-	5,073	-	3,995	-	8,189	-	987	-	1,059	-				
				Total				-	-	10,284	-	3,995	-	11,492	-	5,166	-	3,391	-		
				Jackson MS Staff Development Total				-	-	10,284	-	3,995	-	11,492	-	5,166	-	3,391	-		
				SSM0810815	Jackson MS Career & Tech Edu	505564	Teacher Vocational Education Program	-	-	284,139	5.7	315,668	5.7	288,861	5.7	315,358	4.0	336,815	4.0	336,815	4.0
						515014	Instructional Supplies	-	-	3,190	-	10,104	-	5,956	-	15,799	-	9,492	-		
515022	Cleaning Supplies FCPS					-	-	-	-	95	-	-	-	-	-	-	-				
516010	Maintenance Supplies					-	-	113	-	-	-	-	-	-	-	-	-				
525155	Minor Improvements					-	-	-	-	-	-	-	-	6,150	-	-	-				
526075	Other Professional Services	-	-			-	-	-	-	-	-	1,496	-	-	-						
Total						-	-	287,441	5.7	325,867	5.7	294,817	5.7	338,803	4.0	346,307	4.0				
Jackson MS Career & Tech Edu Total						-	-	287,441	5.7	325,867	5.7	294,817	5.7	338,803	4.0	346,307	4.0				
SSM0810988	Jackson MS Wellness	505516	Teacher General Education Middle School			-	-	-	-	-	-	-	-	-	-	(12,009)	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Glasgow Middle School	MEMBERSHIP															
				B	K-12 Gen Ed	1,173	1,160	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	370	393	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	213	198	-	-	-	-	-	-	-	-	-	-
			Total			1,756	1,751	-	-	-	-	-	-	-	-	-	-
		SSM1010103	Glasgow MS Core MS Instruction														
				505475	Safety and Security Assistant	-	-	-	1.0	-	1.0	38,754	1.0	56,343	1.0	53,470	1.0
				505516	Teacher General Education Middle School	-	-	6,547,860	102.2	6,568,012	104.3	6,610,404	104.4	6,691,019	95.8	7,642,913	99.6
				505525	Teacher Reading	-	-	177,634	2.0	179,771	2.0	183,584	2.0	178,469	2.0	186,848	2.0
				505549	Teacher Instructional Support	-	-	184,936	0.2	133,801	0.2	267,104	0.2	158,744	0.2	12,566	0.2
				505552	Teacher English for Speakers of Other Languages	-	-	1,308,904	20.2	1,344,737	21.7	1,331,264	21.7	1,699,264	21.2	2,232,978	27.0
				505615	Instructional Assistant General Education	-	-	44,309	-	59,761	-	71,557	-	-	-	-	-
				506010	Overtime	-	-	82	-	495	-	115	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	5,251	-	-	-	8,331	-	(4,989)	-	-	-
				506410	Hourly Teacher	-	-	73,014	-	33,206	-	3,425	-	1,588	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	157	-	-	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	555	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	103,988	-	42,819	-	115,306	-	226,948	-	233,462	-
				506530	Substitute Due to Student Activities	-	-	508	-	-	-	684	-	-	-	-	-
				507070	Salary Supplement	-	-	-	-	-	-	4,938	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	0	-	-	-
				515010	General Office Supplies	-	-	1,129	-	3,856	-	2,210	-	-	-	-	-
				515014	Instructional Supplies	-	-	103,950	-	134,769	-	122,856	-	33,191	-	94,019	-
				515018	Technology Supplies	-	-	35	-	100	-	302	-	-	-	-	-
				515022	Cleaning Supplies Fcps	-	-	118	-	-	-	4,571	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	439	-	-	-	392	-	-	-	-	-
				515030	Textbooks	-	-	71,194	-	10,520	-	33,645	-	69,359	-	99,544	-
				515066	Technological Equip Noncapitalized	-	-	11,698	-	25,943	-	-	-	363	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	10,400	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	4,727	-	148,220	-	26,381	-	2,300	-	-	-
				515086	Special Functions	-	-	69	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	552	-	1,301	-	684	-	-	-	-	-
				516020	Computer Repair Parts	-	-	146	-	37	-	36	-	-	-	-	-
				525155	Minor Improvements	-	-	40,259	-	33,192	-	11,909	-	12,397	-	-	-
				545120	Professional Development	-	-	4,787	-	-	-	-	-	150	-	-	-
				555410	County Print Shop Charges	-	-	1,981	-	2,968	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	4,206	-	4,194	-
			Total			-	-	8,688,124	125.5	8,733,907	129.1	8,838,450	129.3	9,129,508	120.2	10,559,994	129.7
			CARES ACT														
				506010	Overtime	-	-	-	-	(188)	-	188	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	10,327	-	49,608	-	(1,220)	-	-	-
				506415	Hourly Technical	-	-	-	-	3,583	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	(759)	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,079	-	2,571	-	1,145	-	-	-
				515010	General Office Supplies	-	-	-	-	118	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	24	-	-	-	-	-	-	-
				515022	Cleaning Supplies Fcps	-	-	-	-	1,740	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	672	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	16,596	-	52,367	-	(75)	-	-	-
		SSM1010119	Glasgow MS Foreign Language														
				515014	Instructional Supplies	-	-	509	-	-	-	700	-	650	-	500	-
				545120	Professional Development	-	-	-	-	-	-	-	-	639	-	387	-
			Total			-	-	509	-	-	-	700	-	1,289	-	887	-
		SSM1010140	Glasgow MS Chorus														
				506120	Bus Driver Field Trip	-	-	172	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	98	-	-	-	436	-	800	-	800	-
			Total			-	-	270	-	-	-	436	-	1,627	-	1,653	-
		SSM1010141	Glasgow MS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,100	-	-	-
				546015	Admission Fee	-	-	136	-	20	-	900	-	800	-	800	-
			Total			-	-	136	-	20	-	900	-	13,127	-	1,653	-
			Glasgow MS Orchestra Total			-	-	136	-	20	-	900	-	13,127	-	1,653	-
		SSM1010142	Glasgow MS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	303	-	20	-	1,526	-	800	-	800	-
			Total			-	-	303	-	20	-	1,526	-	1,627	-	1,653	-
			Glasgow MS Band Total			-	-	303	-	20	-	1,526	-	1,627	-	1,653	-
		SSM1010206	Glasgow MS Cat A Services														
				505555	Teacher Special Education	-	-	1,611,940	21.0	1,572,042	23.0	1,633,423	23.0	1,327,655	19.0	1,454,212	18.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Glasgow Middle School	SSM1010230	Total	515014	Instructional Supplies	-	-	-	-	-	-	-	-	6	-	-	-		
			Glasgow MS Voc Edu Total	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	
		SSM1010300	Glasgow MS Administration																
				505120	Principal Middle School	-	-	139,816	1.0	132,822	1.0	149,578	1.0	156,080	1.0	163,705	1.0	163,705	1.0
				505220	Assistant Principal Middle School	-	-	509,442	2.0	533,455	2.0	539,128	2.0	620,973	2.0	517,101	2.0	517,101	2.0
				505460	Technician	-	-	65,539	1.0	74,146	1.0	74,609	1.0	79,533	1.0	84,841	1.0	84,841	1.0
				505730	Office Assistant Middle School	-	-	180,625	3.5	184,681	3.5	208,872	3.5	193,199	4.0	205,956	4.0	205,956	4.0
				506010	Overtime	-	-	2,247	-	6,293	-	4,780	-	6,542	-	1,648	-	1,648	-
				506015	Overbase Salaries	-	-	1,610	-	1,125	-	4,248	-	-	-	3,685	-	3,685	-
				506410	Hourly Teacher	-	-	4,128	-	36,532	-	19,542	-	59,496	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	32,687	-	1,219	-	855	-	27,986	-	22,783	-	22,783	-
				506435	Hourly Instructional Assistant	-	-	-	-	64,603	-	-	-	(18,491)	-	-	-	-	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	3,447	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	11,327	-	11,327	-	11,554	-	11,419	-	11,420	-	11,420	-
				508010	Community Use	-	-	211	-	-	-	412	-	-	-	(2,754)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,448)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	25	-	225	-
				515014	Instructional Supplies	-	-	60	-	-	-	-	-	-	-	4	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	550	-	947	-
				555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-	-	-
					Total	-	-	947,730	7.5	1,045,204	7.5	1,017,024	7.5	1,133,114	7.5	1,133,114	10.0	1,012,313	10.0
					ESSER III	506010	Overtime	-	-	-	-	-	-	321	-	(321)	-	-	-
						506410	Hourly Teacher	-	-	-	-	-	-	112	-	(112)	-	-	-
						506435	Hourly Instructional Assistant	-	-	-	-	-	-	52,050	-	45,051	-	-	-
						509110	Social Security	-	-	-	-	-	-	4,015	-	3,446	-	-	-
					ESSER III Total	-	-	-	-	-	-	-	-	56,498	-	48,064	-	-	-
					Glasgow MS Administration Total	-	-	947,730	7.5	1,045,204	7.5	1,073,522	7.5	1,181,178	7.5	1,181,178	10.0	1,012,313	10.0
			SSM1010316	Glasgow MS Custodial Services		505830	Custodian	-	-	453,620	11.0	467,200	11.0	475,978	11.0	477,653	10.5	530,556	11.0
						506010	Overtime	-	-	6,549	-	1,221	-	7,757	-	2,018	-	1,540	-
						506015	Overbase Salaries	-	-	1,193	-	232	-	3,182	-	3,079	-	3,079	-
						506425	Hourly Custodian	-	-	2,728	-	-	-	-	-	22,512	-	-	-
						508010	Community Use	-	-	(6,527)	-	(125)	-	(817)	-	7,055	-	-	-
						515010	General Office Supplies	-	-	500	-	87	-	203	-	-	-	-	-
						515014	Instructional Supplies	-	-	284	-	-	-	(2,615)	-	-	-	-	-
						515018	Technology Supplies	-	-	347	-	-	-	122	-	-	-	-	-
						515022	Cleaning Supplies FCPS	-	-	26,316	-	20,257	-	30,065	-	26,064	-	25,000	-
						516010	Maintenance Supplies	-	-	6,083	-	3,990	-	7,505	-	-	-	-	-
						525155	Minor Improvements	-	-	-	-	-	-	-	-	-	0	-	-
						566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	-	8,979	-	-	-
							Total	-	-	491,093	11.0	492,862	11.0	530,361	11.0	530,361	11.0	538,382	10.5
		Glasgow MS Custodial Services Total			-	-	491,093	11.0	492,862	11.0	530,361	11.0	530,361	11.0	538,382	10.5	560,175	11.0	
SSM1010325	Glasgow MS Library & Media				505585	Librarian	-	-	99,354	2.0	102,063	2.0	160,481	2.0	216,679	2.0	227,739	2.0	
					Total	-	-	99,354	2.0	102,063	2.0	160,481	2.0	216,679	2.0	227,739	2.0		
					Glasgow MS Library & Media Total	-	-	99,354	2.0	102,063	2.0	160,481	2.0	216,679	2.0	227,739	2.0		
SSM1010326	Glasgow MS Student Services				505270	Student Services Director	-	-	101,331	1.0	101,331	1.0	103,357	1.0	134,885	1.0	141,804	1.0	
			505579	School Counselor Middle School and High School	-	-	612,129	7.0	698,198	7.0	587,694	7.0	427,022	6.0	465,903	6.0			
			505730	Office Assistant Middle School	-	-	48,693	1.0	58,794	1.0	62,223	1.0	66,062	1.0	70,820	1.0			
			506010	Overtime	-	-	57	-	-	-	-	-	500	-	-	-			
			506015	Overbase Salaries	-	-	113	-	-	-	-	-	-	-	-	-			
			506410	Hourly Teacher	-	-	-	-	-	-	536	-	(203)	-	-	-			
			506420	Hourly Office Assistant	-	-	-	-	9,432	-	12,331	-	13,872	-	13,917	-			
			507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	12,374	-	9,312	-	
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	0	-	-		
				Total	-	-	762,323	9.0	867,755	9.0	766,140	9.0	654,511	8.0	701,756	8.0			
				Glasgow MS Student Services Total	-	-	762,323	9.0	867,755	9.0	766,140	9.0	654,511	8.0	701,756	8.0			
SSM1010329	Glasgow MS Technology		505455	Technical Specialist	-	-	97,122	1.0	89,605	1.0	115,849	1.0	116,101	1.0	123,252	1.0			
			Total	-	-	97,122	1.0	89,605	1.0	115,849	1.0	116,101	1.0	123,252	1.0				
			Glasgow MS Technology Total	-	-	97,122	1.0	89,605	1.0	115,849	1.0	116,101	1.0	123,252	1.0				
SSM1010336	Glasgow MS Staff Development		506010	Overtime	-	-	-	-	-	-	-	-	5	-	-	-			
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	0	-	-			
			506570	Substitute Due to Training	-	-	4,640	-	102	-	3,267	-	3,748	-	4,328	-			
			526075	Other Professional Services	-	-	-	-	-	-	-	-	-	8	-	-			
			545120	Professional Development	-	-	-	-	-	-	-	-	-	989	-	-			
			545130	School-based Staff Development	-	-	5,684	-	4,216	-	28,183	-	3,398	-	1,705	-			
			Total	-	-	10,324	-	4,317	-	31,450	-	8,147	-	6,033	-				
		Glasgow MS Staff Development Total	-	-	10,324	-	4,317	-	31,450	-	8,147	-	6,033	-					
SSM1010815	Glasgow MS Career & Tech Edu		505564	Teacher Vocational Education Program	-	-	397,713	5.7	377,690	5.7	259,886	5.7	280,406	3.0	301,141	3.0			
			515014	Instructional Supplies	-	-	3,889	-	15,901	-	2,499	-	17,004	-	9,150	-			
			545120	Professional Development	-	-	-	-	-	-	-	-	-	7	-	-			
			Total	-	-	401,603	5.7	393,591	5.7	262,385	5.7	297,417	3.0	310,290	3.0				
		Glasgow MS Career & Tech Edu Total	-	-	401,603	5.7	393,591	5.7	262,385	5.7	297,417	3.0	310,290	3.0					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Glasgow Middle School	SSM1010927	Glasgow MS School Improvement														
			Total	515014	Instructional Supplies	-	-	-	-	-	-	430	-	-	-	-	-
			Glasgow Momentum	506410	Hourly Teacher	-	-	10,000	-	-	-	430	-	-	-	-	-
			Glasgow Momentum Total	515014	Instructional Supplies	-	-	-	-	9,480	-	7,229	-	-	-	-	-
			Glasgow MS School Improvement Total			-	-	10,000	-	9,480	-	7,229	-	-	-	-	-
		SSM1010988	Glasgow MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,985	-	74,015	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	912	-	7,310	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	4,693	-	90,098	-	-	-
				515030	Textbooks	-	-	-	-	-	-	209	-	(1,404)	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	3,404	-	28,308	-	-	-
			ESSER III Total			-	-	-	-	-	-	21,204	-	218,769	-	-	-
			Glasgow MS Wellness Total			-	-	-	-	-	-	21,204	-	190,182	-	-	-
		SSM1010989	Glasgow MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	105,232	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,442	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	83,521	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	6,447	-	218,411	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	8,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,022	-	33,355	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	15,358	-	154,494	-	-	-
				515030	Textbooks	-	-	-	-	-	-	52	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	2,077	-	17,923	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	5,441	-	2,134	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	37,995	-	44,523	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	12,032	-	31,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	90,425	-	613,802	-	-	-
			Glasgow MS Acad Interv Total			-	-	-	-	-	-	90,425	-	585,215	-	-	-
		SSM1011124	Glasgow MS Intl Baccal MS														
				505549	Teacher Instructional Support	-	-	50,100	0.5	50,100	0.5	54,679	0.5	35,504	0.5	36,959	0.5
				506410	Hourly Teacher	-	-	-	-	-	-	18,263	-	(2,061)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(29)	-	-	-
				545120	Professional Development	-	-	1,163	-	-	-	1,632	-	(619)	-	-	-
			Total			-	-	51,263	0.5	50,100	0.5	74,574	0.5	32,795	0.5	36,959	0.5
			Glasgow MS Intl Baccal MS Total			-	-	51,263	0.5	50,100	0.5	74,574	0.5	32,795	0.5	36,959	0.5
		SSM1011132	Glasgow MS Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	7,015	-	8,270	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	7,748	-
				515014	Instructional Supplies	-	-	2,035	-	-	-	1,076	-	13,669	-	7,766	-
			Total			-	-	2,035	-	-	-	1,076	-	20,684	-	23,784	-
			Glasgow MS Advanced Academics Total			-	-	2,035	-	-	-	1,076	-	20,684	-	23,784	-
		SSM1011214	Glasgow MS After School														
			GLASGOW MS After School	506010	Overtime	-	-	23	-	-	-	13	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	377	-	-	-	-	-	2,700	-	-	-
				506470	Hourly After-School Program Staff	-	-	31,293	-	11,252	-	61,213	-	63,500	-	-	-
				515086	Special Functions	-	-	45	-	1,711	-	-	-	1,110	-	-	-
				526070	Internal Professional Services	-	-	-	-	-	-	-	-	3,250	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,200	-	-	-	-	-
			GLASGOW MS After School Total			-	-	31,737	-	12,963	-	62,425	-	70,560	-	-	-
			GLASGOW MS AfterSch County	505450	Business Specialist	-	-	62,260	1.0	66,065	1.0	67,387	1.0	72,652	1.0	78,282	1.0
				506010	Overtime	-	-	-	-	-	-	12	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	16,090	-	21,099	-	16,500	-	16,500	-	-	-
				515014	Instructional Supplies	-	-	995	-	429	-	1,865	-	3,500	-	-	-
			GLASGOW MS AfterSch County Total			-	-	79,346	1.0	87,594	1.0	85,764	1.0	92,652	1.0	78,282	1.0
			Glasgow MS After School Total			-	-	111,083	1.0	100,557	1.0	148,189	1.0	163,212	1.0	78,282	1.0
		SSM1011228	Glasgow MS Activities														
				507030	Extra Duty Supplement	-	-	18,792	-	17,018	-	19,167	-	19,931	-	23,347	-
			Total			-	-	18,792	-	17,018	-	19,167	-	19,931	-	23,347	-
			Glasgow MS Activities Total			-	-	18,792	-	17,018	-	19,167	-	19,931	-	23,347	-
			Glasgow Middle School Total			1,756	1,751	14,271,311	207.2	14,355,300	209.8	14,785,340	209.9	15,572,185	198.2	16,213,014	207.2
			Region 2 Schools Total			24,274	25,098	197,397,249	2,742.4	195,869,350	2,834.6	204,323,808	2,834.8	224,673,273	2,814.1	237,166,230	2,976.8

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Region 3 Schools	SSE122															
	Franconia Elementary School	MEMBERSHIP															
				B	K-12 Gen Ed	498	446	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	28	47	-	-	-	-	-	-	-	-	-	-
			Total			526	493	-	-	-	-	-	-	-	-	-	-
		SSE1220101	Franconia ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	295,602	4.0	252,998	3.0	244,527	3.0	333,499	4.0	279,237	3.0
				505513	Teacher General Education Elementary School	-	-	1,445,514	19.5	1,526,425	21.5	1,377,801	21.5	1,333,706	17.5	1,436,834	17.5
				505522	Teacher Music, Art and PE Elementary School	-	-	263,862	5.0	264,226	5.4	247,570	5.4	309,457	4.8	345,461	5.0
				505525	Teacher Reading	-	-	63,495	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0
				505549	Teacher Instructional Support	-	-	68,924	-	62,691	-	116,315	-	65,843	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	176,650	2.0	176,650	2.0	194,944	2.5	207,525	2.5	183,494	2.0
				505582	School Counselor Elementary School	-	-	134,985	1.5	128,391	1.5	113,826	1.5	88,995	1.0	95,837	1.0
				505610	Instructional Assistant Kindergarten	-	-	112,292	4.0	137,901	3.0	103,842	3.0	127,503	4.0	101,985	3.0
				505615	Instructional Assistant General Education	-	-	58,043	1.0	35,135	1.0	59,227	1.0	31,188	1.0	33,431	1.0
				506120	Bus Driver Field Trip	-	-	1,866	-	-	-	1,530	-	37	-	-	-
				506410	Hourly Teacher	-	-	3,493	-	23,711	-	1,007	-	6,626	-	-	-
				506420	Hourly Office Assistant	-	-	1,651	-	713	-	115	-	(43)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	9,838	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	4,738	-	-	-	5,254	-	6,505	-	6,439	-
				506460	Hourly Parent Liaison	-	-	-	-	81	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	57,479	-	24,909	-	45,238	-	65,641	-	70,708	-
				506530	Substitute Due to Student Activities	-	-	102	-	-	-	427	-	-	-	-	-
				506570	Substitute Due to Training	-	-	163	-	-	-	(480)	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	4,826	-	3,499	-
				515010	General Office Supplies	-	-	21	-	1,807	-	88	-	-	-	-	-
				515014	Instructional Supplies	-	-	31,320	-	25,251	-	22,696	-	28,328	-	24,366	-
				515018	Technology Supplies	-	-	58	-	-	-	462	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	648	-	243	-	4,516	-	-	-	-	-
				515030	Textbooks	-	-	543	-	5,580	-	(4,225)	-	(2,766)	-	27,848	-
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	-	-	-	-	80	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	2,092	-	17,844	-	6,603	-	43,820	-	-	-
				515070	Software Purchases Noncapitalized	-	-	11,870	-	4,345	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	4,385	-	2,099	-	-	-	0	-	-	-
				515110	Food Products	-	-	51	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	190	-	127	-	429	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	-	-	-	-	32	-	-	-
				525155	Minor Improvements	-	-	3,541	-	212	-	7,964	-	79	-	-	-
				528010	Copier Rental	-	-	4,500	-	4,500	-	4,500	-	4,125	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,260	-	1,181	-
			Total			-	-	2,748,078	38.0	2,769,674	38.4	2,639,406	38.9	2,737,275	35.8	2,697,238	33.5
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	14,677	-	-	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	339	-	6,309	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,141	-	460	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	543	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	9	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	315	-	-	-	-	-	-	-
			CARES ACT Total							17,024		6,769					
			IDEA														
				505549	Teacher Instructional Support	-	-	-	0.5	-	0.5	-	0.5	38,180	0.5	35,333	0.5
			IDEA Total														
		SSE1220205	Franconia ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	108,389	1.0	118,817	1.0
			Total											108,389	1.0	118,817	1.0
		SSE1220206	Franconia ES Cat A Services														
				505555	Teacher Special Education	-	-	73,306	1.0	63,723	1.0	65,200	1.0	85,469	1.0	99,383	1.0
				505620	Instructional Assistant Special Education	-	-	41,818	1.0	42,745	1.0	44,547	1.0	26,660	1.0	62,292	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,332	-	1,219	-
				506520	Substitute due to Official or Annual Leave	-	-	102	-	-	-	-	-	834	-	1,015	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(72)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(29)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(5)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(5)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(79)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(5)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,123)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	74	-	514	-	260	-
				515030	Textbooks	-	-	-	-	-	-	-	-	168	-	219	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total					115,226	2.0	106,468	2.0	109,822	2.0	110,917	2.0	164,388	3.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	4,347	-	14,864	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	722	-	1,819	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	291	-	733	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	411	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Franconia Elementary School	SSE1220206	ESSER III	509040	VRS Health Employer	-	-	-	-	-	-	53	-	132	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	313	-	946	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	43	-	72	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	9	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	218	-	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	-	477	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	43	-	-	-	-		
					ESSER III Total											6,507	-	18,987	-	-	
					IDEA																
					505555	Teacher Special Education	-	-	95,832	1.0	105,415	1.0	115,050	1.0	115,050	1.0	59,339	1.0	61,115	1.0	
					509010	VRS State Retirement	-	-	14,876	-	17,520	-	19,121	-	19,121	-	-	-	-	-	
					509020	ERFC Retirement	-	-	6,110	-	6,789	-	7,708	-	7,708	-	-	-	-	-	
					509040	VRS Health Employer	-	-	1,139	-	1,276	-	1,392	-	1,392	-	-	-	-	-	
					509110	Social Security	-	-	7,011	-	7,693	-	8,457	-	8,457	-	-	-	-	-	
					509210	State Life Insurance	-	-	901	-	1,033	-	1,128	-	1,128	-	-	-	-	-	
					509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	13,288	-	-	-	-	-	
					509340	Aetna Dental	-	-	387	-	430	-	387	-	387	-	-	-	-	-	
					IDEA Total											166,531	1.0	59,339	1.0	61,115	1.0
					Franconia ES Cat A Services Total											282,821	3.0	189,243	3.0	225,503	4.0
					SSE1220207	Franconia ES Cat B Services															
						505555	Teacher Special Education	-	-	302,669	4.0	305,669	5.0	301,819	5.0	308,976	5.0	499,471	7.0		
						505620	Instructional Assistant Special Education	-	-	106,425	2.0	128,171	4.0	131,814	4.0	141,022	5.0	152,613	5.0		
						505645	Public Health Training Assistant	-	-	20,353	1.0	35,135	1.0	36,343	1.0	29,988	1.0	65,894	2.0		
						509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(405)	-	-	
						509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(1,455)	-	-	
						509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(79)	-	-	
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(5,936)	-	-	
						515014	Instructional Supplies	-	-	1,452	-	1,343	-	1,562	-	2,632	-	1,255	-		
						515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,571	-	1,055	
						515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	1,380	
						Total						430,899	7.0	470,318	10.0	471,538	10.0	476,314	11.0	721,668	14.0
						ESSER III															
						505555	Teacher Special Education	-	-	-	-	-	-	-	-	20,121	-	26,158	-	-	
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	3,380	-	3,043	-	-	
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,363	-	1,227	-	-	
						509030	County Retirement	-	-	-	-	-	-	-	-	-	-	1,443	-	-	
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	246	-	222	-	-	
						509110	Social Security	-	-	-	-	-	-	-	-	1,507	-	1,832	-	-	
		509210	State Life Insurance	-	-	-	-	-	-	-	-	199	-	136	-	-					
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	45	-	-					
		509310	Blue Choice	-	-	-	-	-	-	-	-	377	-	3,301	-	-					
		509320	Kaiser	-	-	-	-	-	-	-	-	405	-	-	-	-					
		509330	Aetna Medical	-	-	-	-	-	-	-	-	1,455	-	-	-	-					
		509340	Aetna Dental	-	-	-	-	-	-	-	-	79	-	-	-	-					
		ESSER III Total										29,132	-	37,406	-	-					
		Franconia ES Cat B Services Total						430,899	7.0	470,318	10.0	500,671	10.0	513,719	11.0	721,668	14.0				
	SSE1220300	Franconia ES Administration																			
		505110	Principal Elementary School	-	-	138,285	1.0	138,511	1.0	146,646	1.0	155,307	1.0	164,876	1.0	164,876	1.0				
		505210	Assistant Principal Elementary School	-	-	95,200	1.0	95,814	1.0	100,272	1.0	107,272	1.0	114,990	1.0	114,990	1.0				
		505720	Office Assistant Elementary School	-	-	142,018	3.5	142,627	4.0	180,606	3.5	180,606	3.5	167,748	3.5	167,748	3.0				
		506010	Overtime	-	-	1,258	-	(624)	-	65	-	2,502	-	461	-	-					
		506015	Overbase Salaries	-	-	809	-	435	-	209	-	-	-	-	1,037	-					
		506410	Hourly Teacher	-	-	-	-	1,574	-	(297)	-	(104)	-	-	-	-					
		506420	Hourly Office Assistant	-	-	-	-	4,531	-	180	-	2,688	-	1,065	-	-					
		506435	Hourly Instructional Assistant	-	-	-	-	13,964	-	-	-	65,749	-	63,696	-	-					
		507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	7,351	-					
		509110	Social Security	-	-	-	-	-	-	-	-	299	-	-	-	-					
		515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	150	-					
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	68	-	-					
		515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	109	-	102					
		545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	-	-	1,749	-	-					
		Total						377,570	5.5	396,832	6.0	427,582	5.5	516,542	5.5	521,477	5.0				
		ESSER III										10,081	-	19,574	-	-					
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	771	-	1,497	-	-					
		509110	Social Security	-	-	-	-	-	-	-	-	10,852	-	21,071	-	-					
		ESSER III Total																			
		Franconia ES Administration Total						377,570	5.5	396,832	6.0	438,435	5.5	537,613	5.5	521,477	5.0				
	SSE1220316	Franconia ES Custodial Services																			
		505830	Custodian	-	-	132,443	3.5	165,737	4.0	170,173	4.0	156,041	3.5	165,701	3.5	165,701	3.5				
		506010	Overtime	-	-	3,476	-	80	-	4,441	-	513	-	513	-	-					
		506015	Overbase Salaries	-	-	658	-	-	-	1,983	-	1,026	-	1,026	-	-					
		506425	Hourly Custodian	-	-	367	-	5,789	-	-	-	-	-	-	-	-					
		508010	Community Use	-	-	1,727	-	(215)	-	2,241	-	2,394	-	-	-	-					
		515010	General Office Supplies	-	-	-	-	80	-	83	-	-	-	-	-	-					
		515014	Instructional Supplies	-	-	-	-	-	-	(781)	-	-	-	-	-	-					
		515018	Technology Supplies	-	-	-	-	122	-	67	-	-	-	-	-	-					
		515022	Cleaning Supplies FCPS	-	-	6,184	-	9,819	-	8,089	-	8,959	-	8,536	-	8,536					
		516010	Maintenance Supplies	-	-	2,071	-	1,028	-	2,682	-	-	-	-	-	-					
		516030	Tools FCPS	-	-	33	-	201	-	-	-	-	-	-	-	-					
		Total						146,959	3.5	182,639	4.0	188,978	4.0	168,933	3.5	175,776	3.5				
		Franconia ES Custodial Services Total						146,959	3.5	182,639	4.0	188,978	4.0	168,933	3.5	175,776	3.5				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Bush Hill Elementary School	MEMBERSHIP	Total			658	709	-	-	-	-	-	-	-	-	-	-
		SSE1230101	Bush Hill ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	315,468	3.0	265,468	3.0	265,678	3.0	282,126	3.0	296,522	3.0
				505513	Teacher General Education Elementary School	-	-	1,181,440	17.0	1,301,517	17.0	1,035,026	17.0	1,121,450	17.0	1,203,961	17.0
				505522	Teacher Music, Art and PE Elementary School	-	-	383,195	5.2	399,502	5.6	411,512	5.6	413,627	5.8	487,309	6.4
				505525	Teacher Reading	-	-	98,861	1.0	71,337	1.0	72,764	1.0	78,727	1.0	84,387	1.0
				505549	Teacher Instructional Support	-	-	3,472	-	66,594	-	67,926	-	125,231	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	141,992	1.5	138,521	1.5	93,571	1.5	138,804	2.0	110,624	1.5
				505582	School Counselor Elementary School	-	-	83,600	1.5	83,600	1.5	85,272	1.5	90,313	1.5	97,736	1.5
				505610	Instructional Assistant Kindergarten	-	-	126,770	3.0	93,103	3.0	95,111	3.0	103,541	3.0	110,241	3.0
				505615	Instructional Assistant General Education	-	-	24,994	1.0	27,222	2.0	28,684	2.0	57,847	2.0	62,282	2.0
				506010	Overtime	-	-	1,085	-	(1,000)	-	-	-	184	-	-	-
				506015	Overbase Salaries	-	-	170	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	547	-	-	-	1,873	-	-	-	-	-
				506410	Hourly Teacher	-	-	3,024	-	2,063	-	3,482	-	43	-	-	-
				506420	Hourly Office Assistant	-	-	0	-	-	-	118	-	(93)	-	-	-
				506440	Hourly Dining Assistant	-	-	4,397	-	2,769	-	6,310	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	30,285	-	12,281	-	76,686	-	87,395	-	104,198	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	-	-	-	-	925	-	-	-	-	-
				515014	Instructional Supplies	-	-	50,579	-	45,002	-	25,017	-	28,871	-	21,870	-
				515022	Cleaning Supplies FCPS	-	-	-	-	0	-	699	-	-	-	-	-
				515030	Textbooks	-	-	11,532	-	17,709	-	11,080	-	8,804	-	25,629	-
				515066	Technological Equip Noncapitalized	-	-	1,705	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	7,366	-	8,272	-	8,939	-	7,620	-	-	-
				516010	Maintenance Supplies	-	-	-	-	68	-	181	-	-	-	-	-
				525155	Minor Improvements	-	-	878	-	-	-	-	-	34	-	-	-
				528010	Copier Rental	-	-	4,500	-	4,500	-	4,500	-	1,875	-	-	-
				555410	County Print Shop Charges	-	-	-	-	314	-	160	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,502	-	1,569	-
			Total			-	-	2,475,859	33.2	2,538,842	36.6	2,295,514	34.6	2,560,747	35.3	2,619,054	35.4
			CARES ACT	506410	Hourly Teacher	-	-	-	-	7,044	-	3,812	-	280	-	-	-
				506415	Hourly Technical	-	-	-	-	321	-	6,804	-	-	-	-	-
				509110	Social Security	-	-	-	-	563	-	812	-	21	-	-	-
				515010	General Office Supplies	-	-	-	-	486	-	54	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	392	-	78	-	-	-	-	-
			CARES ACT Total			-	-	-	-	8,806	-	11,560	-	302	-	-	-
			ESSER III	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	0.5	-	-	-	-
				505615	Instructional Assistant General Education	-	-	-	-	-	-	8,035	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,271	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	513	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	93	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	615	-	(127)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	75	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	10,601	0.5	(127)	-	-	-
		SSE1230205	Bush Hill ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	78,873	1.0	90,067	1.0
			Total			-	-	-	-	-	-	-	-	78,873	1.0	90,067	1.0
		SSE1230206	Bush Hill ES Cat A Services														
				505555	Teacher Special Education	-	-	113,020	2.0	139,012	2.0	145,026	2.0	21,969	1.0	157,492	2.0
				505620	Instructional Assistant Special Education	-	-	82,849	3.0	63,154	3.0	66,447	3.0	43,729	1.0	46,963	1.0
				506010	Overtime	-	-	181	-	-	-	5	-	-	-	-	-
				506015	Overbase Salaries	-	-	361	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	2,251	-	(773)	-	526	-	2,813	-	2,135	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	144	-	1,304	-	1,438	-	1,958	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,695)	-	-	-
				515014	Instructional Supplies	-	-	1,418	-	1,394	-	1,307	-	451	-	320	-
				515030	Textbooks	-	-	-	-	-	-	-	-	237	-	269	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-
			Total			-	-	200,080	5.0	202,931	5.0	214,614	5.0	66,943	2.0	209,400	3.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	9,668	-	16,228	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,607	-	1,791	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	648	-	722	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	369	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	117	-	130	-	-	-
				509110	Social Security	-	-	-	-	-	-	726	-	932	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	95	-	74	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	818	-	41	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	48	-	4	-	-	-
			ESSER III Total			-	-	-	-	-	-	13,726	-	20,300	-	-	-
			IDEA	505555	Teacher Special Education	-	-	89,402	1.0	98,342	1.0	107,331	1.0	79,032	1.0	78,259	1.0
				509010	VRS State Retirement	-	-	13,878	-	16,345	-	17,838	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,700	-	6,333	-	7,191	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,062	-	1,190	-	1,299	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Bush Hill Elementary School	SSE1230206	IDEA	509110	Social Security	-	-	6,771	-	7,455	-	8,160	-	-	-	-	-				
				509210	State Life Insurance	-	-	841	-	964	-	1,052	-	-	-	-	-	-	-		
				509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-	-	-		
				509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-	-	-		
					IDEA Total	-	-	125,405	1.0	139,715	1.0	151,334	1.0	151,334	1.0	79,032	1.0	78,259	1.0		
		SSE1230207	Bush Hill ES Cat B Services			505555	Teacher Special Education	-	-	429,158	6.0	429,971	6.0	405,414	6.0	439,044	6.0	644,411	8.0		
						505620	Instructional Assistant Special Education	-	-	144,243	3.0	165,771	5.0	134,464	5.0	131,413	4.0	174,202	5.0		
						505645	Public Health Training Assistant	-	-	38,601	2.0	24,746	1.0	26,536	1.0	29,988	1.0	65,894	2.0		
						505650	Special Education Attendant	-	-	56,103	2.0	35,994	1.0	7,851	1.0	29,121	1.0	31,215	1.0		
						506010	Overtime	-	-	52	-	-	-	-	-	-	-	-	-	-	-
						506015	Overbase Salaries	-	-	104	-	-	-	-	-	-	-	-	-	-	-
						509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(504)	-	-
						509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(167)	-	-
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(10,345)	-	-
						515014	Instructional Supplies	-	-	1,544	-	2,211	-	1,192	-	3,436	-	1,360	-	1,360	-
						515030	Textbooks	-	-	-	-	-	-	-	-	1,747	-	1,144	-	1,144	-
515074	Other Equipment Noncapitalized					-	-	-	-	-	-	-	-	-	-	1,380	-	1,380	-		
	Total					-	-	669,804	13.0	658,694	13.0	575,456	13.0	623,732	13.0	623,732	12.0	919,606	16.0		
	ESSE III					505555	Teacher Special Education	-	-	-	-	-	-	27,028	-	33,578	-	-	-	-	
						509010	VRS State Retirement	-	-	-	-	-	-	4,090	-	5,038	-	-	-	-	
						509020	ERFC Retirement	-	-	-	-	-	-	1,649	-	2,031	-	-	-	-	
		509030	County Retirement	-	-	-	-	-	-	703	-	1,350	-	-	-	-					
		509040	VRS Health Employer	-	-	-	-	-	-	298	-	367	-	-	-	-					
		509110	Social Security	-	-	-	-	-	-	2,007	-	2,739	-	-	-	-					
		509210	State Life Insurance	-	-	-	-	-	-	241	-	217	-	-	-	-					
		509220	County Life Insurance	-	-	-	-	-	-	5	-	57	-	-	-	-					
		509310	Blue Choice	-	-	-	-	-	-	1,785	-	1,559	-	-	-	-					
		509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-	-					
		509340	Aetna Dental	-	-	-	-	-	-	167	-	-	-	-	-	-					
			ESSE III Total	-	-	-	-	-	-	38,476	-	46,936	-	-	-	-					
SSE1230210	Bush Hill ES PreSchool Autism			505555	Teacher Special Education	-	-	62,289	1.0	66,847	1.0	68,379	1.0	70,229	1.0	79,844	1.0				
				505620	Instructional Assistant Special Education	-	-	77,472	2.0	78,822	2.0	81,779	2.0	87,148	2.0	92,517	2.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(758)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(306)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(55)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(297)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(45)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(61)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	611	-	-	-				
				515014	Instructional Supplies	-	-	1,521	-	1,282	-	295	-	2,619	-	1,272	-				
				515074	Other Equipment Noncapitalized	-	-	434	-	-	-	-	-	-	-	-	-				
					Total	-	-	141,716	3.0	146,951	3.0	150,453	3.0	158,257	3.0	158,257	3.0	173,633	3.0		
					ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	4,180	-	6,399	-	-	-	-	
						509010	VRS State Retirement	-	-	-	-	-	-	758	-	-	-	-	-	-	
						509020	ERFC Retirement	-	-	-	-	-	-	306	-	-	-	-	-	-	
		509040	VRS Health Employer	-	-	-	-	-	-	55	-	-	-	-	-	-					
		509110	Social Security	-	-	-	-	-	-	297	-	-	-	-	-	-					
		509210	State Life Insurance	-	-	-	-	-	-	45	-	-	-	-	-	-					
		509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-	-					
		509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-	-					
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(611)	-	-	-	-					
			ESSE III Total	-	-	-	-	-	-	6,531	-	5,788	-	-	-	-					
SSE1230211	Bush Hill ES PreSchool			505555	Teacher Special Education	-	-	189,941	2.0	331,303	2.0	288,445	4.0	320,364	4.0	507,839	6.0				
				505620	Instructional Assistant Special Education	-	-	60,855	2.0	77,277	2.0	101,977	3.0	101,499	3.0	175,294	5.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,234)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(738)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(138)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,763)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	33	-	-	-	-				
				515014	Instructional Supplies	-	-	5,146	-	3,562	-	4,873	-	8,593	-	10,415	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,398	-	-	-	16,000	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	52	-	-	-	-	-				
					Total	-	-	255,942	4.0	412,142	4.0	396,778	7.0	422,582	7.0	422,582	7.0	709,548	11.0		
					ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	19,086	-	27,774	-	-	-	-	
						509010	VRS State Retirement	-	-	-	-	-	-	3,218	-	3,128	-	-	-	-	
						509020	ERFC Retirement	-	-	-	-	-	-	1,297	-	1,261	-	-	-	-	
						509030	County Retirement	-	-	-	-	-	-	-	-	1,426	-	-	-	-	
						509040	VRS Health Employer	-	-	-	-	-	-	234	-	228	-	-	-	-	
		509110	Social Security	-	-	-	-	-	-	1,411	-	1,888	-	-	-	-					
		509210	State Life Insurance	-	-	-	-	-	-	190	-	143	-	-	-	-					
		509220	County Life Insurance	-	-	-	-	-	-	-	-	45	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Bush Hill Elementary School	SSE1230211	ESSER III	509310	Blue Choice	-	-	-	-	-	-	1,234	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	738	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	138	-	-	-	-	
				ESSER III Total				-	-	-	-	-	-	-	27,547	-	35,892	-	-	-
				Bush Hill ES PreSchool Total				-	-	255,942	4.0	412,142	4.0	424,324	7.0	458,475	7.0	709,548	11.0	
				SSE1230300	Bush Hill ES Administration	SSE1230300	505110	Principal Elementary School	-	-	135,573	1.0	135,795	1.0	143,770	1.0	152,262	1.0	161,643	1.0
							505210	Assistant Principal Elementary School	-	-	92,129	1.0	124,673	1.0	96,320	1.0	93,039	1.0	213,449	2.0
							505720	Office Assistant Elementary School	-	-	148,320	3.5	148,656	4.0	170,015	4.0	188,954	4.0	223,116	4.5
							506010	Overtime	-	-	2,330	-	298	-	141	-	1,651	-	426	-
							506015	Overbase Salaries	-	-	476	-	1,089	-	589	-	-	-	952	-
506410	Hourly Teacher	-	-				-	-	-	-	-	-	-	0	-					
506420	Hourly Office Assistant	-	-				2,739	-	-	-	-	-	-	1,033	-	1,065	-			
506435	Hourly Instructional Assistant	-	-				-	-	15,600	-	-	-	-	59,813	-	84,928	-			
507080	Department Chair Supplement	-	-				-	-	-	-	-	-	-	-	-	8,822	-			
509110	Social Security	-	-				-	-	-	-	-	-	-	-	(1,744)	-				
515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	150	-	150	-					
515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	372	-	-	-					
515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	93	-	94	-					
Total				-	-	381,566	5.5	426,111	6.0	410,835	6.0	495,623	6.0	495,623	6.0	694,643	7.5			
ESSER III				506435	Hourly Instructional Assistant	-	-	-	-	-	-	38,380	-	24,486	-	-	-			
ESSER III Total				509110	Social Security	-	-	-	-	-	-	2,948	-	1,873	-	-	-			
Bush Hill ES Administration Total				-	-	381,566	5.5	426,111	6.0	452,164	6.0	521,982	6.0	694,643	7.5					
SSE1230316	Bush Hill ES Custodial Services	SSE1230316	505830	Custodian	-	-	167,883	4.0	167,319	4.5	177,821	4.5	199,661	4.5	214,236	4.5				
			506010	Overtime	-	-	522	-	1,850	-	2,307	-	813	-	660	-				
			506015	Overbase Salaries	-	-	533	-	-	-	630	-	1,320	-	1,320	-				
			506425	Hourly Custodian	-	-	-	-	3,224	-	-	-	87	-	-	-				
			508010	Community Use	-	-	(2,145)	-	(1,908)	-	(184)	-	-	-	-	-				
			515010	General Office Supplies	-	-	59	-	324	-	70	-	-	-	(137)	-				
			515014	Instructional Supplies	-	-	48	-	(32)	-	48	-	-	-	-	-				
			515018	Technology Supplies	-	-	87	-	173	-	489	-	-	-	-	-				
			515022	Cleaning Supplies FCPS	-	-	17,125	-	3,723	-	14,751	-	11,666	-	11,331	-				
			515074	Other Equipment Noncapitalized	-	-	-	-	4,146	-	-	-	-	-	-	-				
516010	Maintenance Supplies	-	-	156	-	1,587	-	4,101	-	-	-	-	-							
516030	Tools FCPS	-	-	39	-	-	-	287	-	-	-	-	-							
Total				-	-	184,306	4.0	180,408	4.5	200,321	4.5	213,411	4.5	227,547	4.5					
Bush Hill ES Custodial Services Total				-	-	184,306	4.0	180,408	4.5	200,321	4.5	213,411	4.5	227,547	4.5					
SSE1230325	Bush Hill ES Library & Media	SSE1230325	505585	Librarian	-	-	73,834	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0				
			Total				-	-	73,834	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0		
Bush Hill ES Library & Media Total				-	-	73,834	1.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0					
SSE1230329	Bush Hill ES Technology	SSE1230329	505455	Technical Specialist	-	-	84,227	1.0	106,813	1.0	108,949	1.0	78,282	1.0	84,716	1.0				
			Total				-	-	84,227	1.0	106,813	1.0	108,949	1.0	78,282	1.0	84,716	1.0		
Bush Hill ES Technology Total				-	-	84,227	1.0	106,813	1.0	108,949	1.0	78,282	1.0	84,716	1.0					
SSE1230336	Bush Hill ES Staff Development	SSE1230336	506570	Substitute Due to Training	-	-	1,207	-	-	-	120	-	1,334	-	1,542	-				
			545120	Professional Development	-	-	4,503	-	-	-	-	-	344	-	-	-				
			545130	School-based Staff Development	-	-	3,789	-	388	-	695	-	765	-	804	-				
Total				-	-	9,499	-	388	-	815	-	2,443	-	2,346	-					
Bush Hill ES Staff Development Total				-	-	9,499	-	388	-	815	-	2,443	-	2,346	-					
SSE1230733	Bush Hill ES Parent Liaisons	SSE1230733	506460	Hourly Parent Liaison	-	-	4,498	-	754	-	9,389	-	20,698	-	-	-				
			Total				-	-	4,498	-	754	-	9,389	-	20,698	-	-	-		
Bush Hill ES Parent Liaisons Total				-	-	4,498	-	754	-	9,389	-	20,698	-	-	-					
SSE1230927	Bush Hill ES School Improvement	SSE1230927	506410	Hourly Teacher	-	-	-	-	687	-	-	-	-	-	-	-				
			506570	Substitute Due to Training	-	-	4,592	-	-	-	-	-	-	-	-	-				
			Total				-	-	4,592	-	687	-	-	-	-	-				
Bush Hill ES School Improvement Total				-	-	4,592	-	687	-	-	-	-	-	-						
SSE1230988	Bush Hill ES Wellness	SSE1230988	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	(4,811)	-	-				
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-				
			509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-				
			Total				-	-	-	-	-	-	-	-	(15,944)	-				
			ESSER III				506410	Hourly Teacher	-	-	-	-	-	2,156	-	3,492	-			
			506570	Substitute Due to Training	-	-	-	-	-	-	374	-	10,109	-	-	-				
			507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
			509110	Social Security	-	-	-	-	-	-	959	-	2,806	-	-	-				
			515014	Instructional Supplies	-	-	-	-	-	-	5,168	-	15,578	-	-	-				
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	762	-	-	-				
526075	Other Professional Services	-	-	-	-	-	-	2,740	-	3,600	-	-	-							
ESSER III Total				-	-	-	-	-	-	21,396	-	46,346	-	-						
Bush Hill ES Wellness Total				-	-	-	-	-	-	21,396	-	30,401	-	-						
SSE1230989	Bush Hill ES Acad Interv	SSE1230989	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Bush Hill Elementary School	SSE1230989		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-		
						Total															
						ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	11,610	-	(863)	-	-	-	-
							506415	Hourly Technical	-	-	-	-	-	-	113	-	-	-	-	-	-
							506570	Substitute Due to Training	-	-	-	-	-	-	5,712	-	17,130	-	-	-	-
							507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-
							509110	Social Security	-	-	-	-	-	-	2,046	-	2,955	-	-	-	-
							515014	Instructional Supplies	-	-	-	-	-	-	28,478	-	29,732	-	-	-	-
							515018	Technology Supplies	-	-	-	-	-	-	1,104	-	-	-	-	-	-
							515030	Textbooks	-	-	-	-	-	-	5,827	-	-	-	-	-	-
							515070	Software Purchases Noncapitalized	-	-	-	-	-	-	5,100	-	-	-	-	-	-
							526075	Other Professional Services	-	-	-	-	-	-	4,965	-	10,350	-	-	-	-
						ESSER III Total			-	-	-	-	-	-	74,955	-	69,304	-	-	-	-
						Bush Hill ES Acad Interv Total			-	-	-	-	-	-	74,955	-	53,359	-	-	-	-
					SSE1231132	Bush Hill ES Advanced Academics															
							506410	Hourly Teacher	-	-	-	-	-	-	701	-	1,575	-	1,446	-	-
							506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,406	-	-
							515014	Instructional Supplies	-	-	-	-	-	-	519	-	617	-	346	-	-
						Total			-	-	-	-	-	-	1,220	-	2,192	-	3,198	-	-
						Bush Hill ES Advanced Academics Total			-	-	-	-	-	-	1,220	-	2,192	-	3,198	-	-
					SSE1231134	Bush Hill ES Gifted Talented Ctr															
							505513	Teacher General Education Elementary School	-	-	327,316	3.0	457,004	4.0	567,447	6.0	553,297	7.0	666,187	8.0	
							515014	Instructional Supplies	-	-	5,286	-	10,285	-	2,740	-	12,480	-	12,696	-	-
							515030	Textbooks	-	-	-	-	-	-	-	-	9,696	-	10,935	-	-
							515074	Other Equipment Noncapitalized	-	-	-	-	3,496	-	-	-	-	-	-	-	-
						Total			-	-	332,602	3.0	470,785	4.0	570,187	6.0	575,474	7.0	689,817	8.0	
						Bush Hill ES Gifted Talented Ctr Total			-	-	332,602	3.0	470,785	4.0	570,187	6.0	575,474	7.0	689,817	8.0	
					SSE1231228	Bush Hill ES Activities															
							507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-	-
						Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-	-
						Bush Hill ES Activities Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-	-
						Bush Hill Elementary School Total			658	709	4,946,572	73.7	5,369,635	79.1	5,409,549	82.6	5,681,391	80.8	6,594,443	92.4	
					SSE187	Ft Belvoir Upper Elementary School	MEMBERSHIP														
							B	K-12 Gen Ed	630	637	-	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	32	33	-	-	-	-	-	-	-	-	-	-	-			
			Total			662	670	-	-	-	-	-	-	-	-	-	-	-			
			Total			662	670	-	-	-	-	-	-	-	-	-	-	-			
		SSE1870101	Ft Belvoir Upper ES Core ES Instruction																		
				505513	Teacher General Education Elementary School	-	-	1,609,135	25.0	2,197,187	31.0	1,945,400	31.0	2,051,291	29.0	2,115,834	29.0				
				505522	Teacher Music, Art and PE Elementary School	-	-	305,544	5.4	385,094	6.8	430,929	6.8	424,838	6.0	442,333	5.8				
				505525	Teacher Reading	-	-	97,674	1.0	73,834	1.0	70,257	1.0	81,089	1.0	86,918	1.0				
				505549	Teacher Instructional Support	-	-	85,594	-	-	-	36,290	-	-	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	32,171	0.5	46,311	0.5	44,992	0.5	94,067	1.0	97,923	1.0				
				505582	School Counselor Elementary School	-	-	135,537	1.5	98,394	1.5	116,778	1.5	94,149	1.5	100,424	1.5				
				505615	Instructional Assistant General Education	-	-	32,027	1.0	35,950	2.0	-	2.0	64,249	2.0	66,883	2.0				
				506010	Overtime	-	-	-	-	-	-	-	-	165	-	-	-				
				506120	Bus Driver Field Trip	-	-	2,532	-	-	-	6,261	-	(6,234)	-	-	-				
				506210	Bus Driver VHSL Field Trip	-	-	-	-	-	-	-	-	251	-	-	-				
				506410	Hourly Teacher	-	-	-	-	1,144	-	2,027	-	32,871	-	-	-				
				506420	Hourly Office Assistant	-	-	281	-	255	-	2,211	-	(1,045)	-	-	-				
				506440	Hourly Dining Assistant	-	-	7,894	-	1,224	-	10,380	-	7,806	-	7,727	-				
				506510	Substitute due to Sick or Personal Leave	-	-	21,128	-	11,988	-	65,901	-	80,059	-	74,114	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,084	-	4,999	-				
				515010	General Office Supplies	-	-	313	-	865	-	1,053	-	-	-	-	-				
				515014	Instructional Supplies	-	-	24,196	-	39,745	-	42,051	-	48,867	-	32,002	-				
				515022	Cleaning Supplies FCPS	-	-	1,428	-	1,091	-	1,026	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	98	-	490	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	79	-	1,958	-	1,093	-	38,770	-	39,201	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	18,145	-	19,529	-	0	-	-	-				
				516010	Maintenance Supplies	-	-	123	-	71	-	671	-	-	-	-	-				
				516020	Computer Repair Parts	-	-	-	-	44	-	-	-	-	-	-	-				
				516030	Tools FCPS	-	-	59	-	-	-	-	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	16,484	-	10,846	-	62,880	-	-	-				
				545120	Professional Development	-	-	289	-	-	-	-	-	(34)	-	-	-				
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,585	-	1,605	-				
			Total			-	-	2,356,101	34.4	2,930,273	42.8	2,807,694	42.8	3,084,707	40.5	3,069,961	40.3				
			CARES ACT	506410	Hourly Teacher	-	-	-	-	9,158	-	11,800	-	70	-	-	-				
				506415	Hourly Technical	-	-	-	-	-	-	140	-	-	-	-	-				
				509110	Social Security	-	-	-	-	701	-	1,040	-	5	-	-	-				
				515010	General Office Supplies	-	-	-	-	250	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	960	-	-	-	-	-	-	-				
			CARES ACT Total			-	-	-	-	11,069	-	12,980	-	75	-	-	-				
			Ft Belvoir Upper ES Core ES Instruction Total			-	-	2,356,101	34.4	2,941,343	42.8	2,820,674	42.8	3,084,783	40.5	3,069,961	40.3				
		SSE1870205	Ft Belvoir Upper ES SPED Admin																		
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0				
			Total			-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Ft Belvoir Upper Elementary School	SSE1870205	Ft Belvoir Upper ES SPED Admin Total			-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
		SSE1870206	Ft Belvoir Upper ES Cat A Services														
				505555	Teacher Special Education	-	-	173,595	3.0	241,727	4.0	232,529	4.0	225,762	3.0	260,204	3.0
				505620	Instructional Assistant Special Education	-	-	63,918	1.0	73,538	2.0	61,828	2.0	36,521	1.0	72,211	2.0
				506010	Overtime	-	-	(59)	-	-	-	-	-	7	-	-	-
				506410	Hourly Teacher	-	-	-	-	103	-	1,227	-	2,304	-	1,513	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	125	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(222)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(90)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(16)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(13)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(93)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(8)	-	-	-
				515014	Instructional Supplies	-	-	329	-	860	-	8,702	-	(2,229)	-	616	-
				515030	Textbooks	-	-	-	-	-	-	-	-	418	-	519	-
			Total			-	-	237,783	4.0	316,228	6.0	304,410	6.0	255,519	4.0	335,062	5.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	15,366	-	21,492	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,592	-	3,010	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,045	-	1,213	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	681	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	193	-	219	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,148	-	1,480	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	157	-	118	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	15	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	558	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	66	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	21,124	-	28,228	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	78,638	1.0	86,502	1.0	94,409	1.0	61,713	1.0	63,559	1.0
				505620	Instructional Assistant Special Education	-	-	21,143	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	15,416	-	14,377	-	15,691	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,331	-	5,571	-	6,325	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,180	-	1,047	-	1,142	-	-	-	-	-
				509110	Social Security	-	-	7,320	-	6,486	-	7,100	-	-	-	-	-
				509210	State Life Insurance	-	-	934	-	848	-	925	-	-	-	-	-
				509310	Blue Choice	-	-	7,624	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	595	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	146,549	2.0	123,917	1.0	134,056	1.0	61,713	1.0	63,559	1.0
			Ft Belvoir Upper ES Cat A Services Total			-	-	384,332	6.0	440,144	7.0	459,591	7.0	345,460	5.0	398,622	6.0
		SSE1870207	Ft Belvoir Upper ES Cat B Services														
				505555	Teacher Special Education	-	-	321,484	6.0	486,215	7.0	353,602	7.0	347,173	5.0	325,641	4.0
				505620	Instructional Assistant Special Education	-	-	171,564	5.0	154,492	5.0	177,479	5.0	138,119	4.0	148,113	4.0
				505645	Public Health Training Assistant	-	-	26,041	1.0	41,128	2.0	24,069	2.0	26,660	1.0	28,851	1.0
				505650	Special Education Attendant	-	-	-	-	-	-	14,362	-	-	-	-	-
				506010	Overtime	-	-	-	-	-	-	-	-	(15)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,585	-	1,767	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(110)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(124)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(338)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(8,487)	-	-	-
				515014	Instructional Supplies	-	-	-	-	139	-	-	-	4,769	-	750	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,784	-	630	-
			Total			-	-	519,089	12.0	681,974	14.0	569,511	14.0	511,016	10.0	505,752	9.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	23,573	-	26,147	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,146	-	5,924	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,268	-	2,447	-	-	-
				509030	County Retirement	-	-	-	-	-	-	1,300	-	847	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	229	-	542	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,769	-	2,946	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	185	-	346	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	9	-	55	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	124	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	894	-	(894)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	338	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	146	-	246	-	-	-
			ESSER III Total			-	-	-	-	-	-	32,983	-	38,604	-	-	-
			Ft Belvoir Upper ES Cat B Services Total			-	-	519,089	12.0	681,974	14.0	602,494	14.0	549,620	10.0	505,752	9.0
		SSE1870300	Ft Belvoir Upper ES Administration														
				505110	Principal Elementary School	-	-	145,548	1.0	145,548	1.0	154,096	1.0	161,862	1.0	170,164	1.0
				505210	Assistant Principal Elementary School	-	-	150,134	1.0	104,699	1.0	109,462	1.0	224,443	2.0	239,378	2.0
				505720	Office Assistant Elementary School	-	-	195,855	3.5	147,477	4.5	200,977	4.5	184,977	4.0	184,926	4.0
				506010	Overtime	-	-	145	-	-	-	315	-	3,656	-	631	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	1,410	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	920	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,657	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	8,726	-	207	-	113,056	-	127,392	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Ft Belvoir Upper Elementary School	SSE1870300		507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(680)	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	200	-	200	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	180	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	42	-	-	-	-	-	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	137	-	139	-	
				516010	Maintenance Supplies	-	-	-	-	-	-	699	-	-	-	-	-	-	-	-	
					Total							491,682	5.5	407,190	6.5	465,057	6.5	690,408	7.0	734,127	7.0
					ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	28,690	-	24,635	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	2,062	-	1,885	-	-	-
					ESSER III Total																
					Ft Belvoir Upper ES Administration Total							491,682	5.5	407,190	6.5	495,809	6.5	716,927	7.0	734,127	7.0
					Ft Belvoir Upper ES Custodial Services																
						505830	Custodian	-	-	175,975	4.5	215,947	6.0	251,234	6.0	267,600	6.0	267,600	6.0	286,726	6.0
						506010	Overtime	-	-	7,193	-	-	-	856	-	743	-	880	-	-	-
						506015	Overbase Salaries	-	-	14,387	-	-	-	1,557	-	1,760	-	1,760	-	1,760	-
						508010	Community Use	-	-	-	-	-	-	333	-	9	-	-	-	-	-
						515010	General Office Supplies	-	-	74	-	-	-	400	-	-	-	-	-	-	-
						515014	Instructional Supplies	-	-	(1,044)	-	-	-	1,819	-	-	-	-	-	-	-
						515018	Technology Supplies	-	-	116	-	-	-	507	-	-	-	-	-	-	-
		515022	Cleaning Supplies FCPS	-	-	9,325	-	2,372	-	7,942	-	13,173	-	13,442	-	-	-				
		515026	Audio Visual Supplies	-	-	237	-	-	-	-	-	-	-	-	-	-	-				
		515074	Other Equipment Noncapitalized	-	-	418	-	-	-	-	-	-	-	-	-	-	-				
		516010	Maintenance Supplies	-	-	1,610	-	159	-	3,761	-	-	-	-	-	-	-				
		516020	Computer Repair Parts	-	-	29	-	-	-	-	-	-	-	-	-	-	-				
		516030	Tools FCPS	-	-	8	-	82	-	508	-	-	-	-	-	-	-				
			Total			208,327	4.5	218,560	6.0	268,918	6.0	283,285	6.0	302,808	6.0	302,808	6.0				
			Ft Belvoir Upper ES Custodial Services Total			208,327	4.5	218,560	6.0	268,918	6.0	283,285	6.0	302,808	6.0	302,808	6.0				
	Ft Belvoir Upper ES Library & Media																				
		505585	Librarian	-	-	90,123	1.0	91,723	1.0	93,813	1.0	102,750	1.0	109,079	1.0	109,079	1.0				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	50	-	-	-	-	-				
			Total			90,123	1.0	91,723	1.0	93,813	1.0	102,800	1.0	109,079	1.0	109,079	1.0				
			Ft Belvoir Upper ES Library & Media Total			90,123	1.0	91,723	1.0	93,813	1.0	102,800	1.0	109,079	1.0	109,079	1.0				
	Ft Belvoir Upper ES Technology																				
		505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0	123,252	1.0				
			Total			106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0	123,252	1.0				
			Ft Belvoir Upper ES Technology Total			106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0	123,252	1.0				
	Ft Belvoir Upper ES Staff Development																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(1)	-	-	-				
		506570	Substitute Due to Training	-	-	-	-	87	-	2,056	-	1,430	-	1,284	-	-	-				
		515014	Instructional Supplies	-	-	5,266	-	-	-	-	-	-	-	(57)	-	-	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	501	-	-	-				
		545130	School-based Staff Development	-	-	2,495	-	499	-	704	-	798	-	723	-	-	-				
			Total			7,761	-	586	-	2,760	-	2,671	-	2,007	-	2,007	-				
			Ft Belvoir Upper ES Staff Development Total			7,761	-	586	-	2,760	-	2,671	-	2,007	-	2,007	-				
	Ft Belvoir Upper ES School Improvement																				
		515014	Instructional Supplies	-	-	-	-	9,988	-	4,233	-	-	-	-	-	-	-				
			Total					9,988	-	4,233	-	4,233	-	-	-	-	-				
			Ft Belvoir Upper ES School Improvement Total					9,988	-	4,233	-	4,233	-	-	-	-	-				
	Ft Belvoir Upper ES Wellness																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total											(15,944)	-	-	-				
	ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	724	-	430	-	-	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	9,498	-	29,152	-	-	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	13,334	-	10,000	-	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	1,747	-	3,626	-	-	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	3,270	-	3,500	-	-	-	-	-				
			ESSER III Total							28,573	-	46,708	-	-	-	-	-				
			Ft Belvoir Upper ES Wellness Total							28,573	-	30,764	-	-	-	-	-				
	Ft Belvoir Upper ES Acad Interv																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total											(15,944)	-	-	-				
	ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	(164)	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	20,386	-	113,776	-	-	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	6,666	-	13,334	-	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	2,060	-	12,426	-	-	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	11,131	-	23,716	-	-	-	-	-				
		515030	Textbooks	-	-	-	-	-	-	5,769	-	-	-	-	-	-	-				
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,140	-	2,500	-	-	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	6,480	-	-	-	-	-				
			ESSER III Total							47,152	-	172,068	-	-	-	-	-				
			Ft Belvoir Upper ES Acad Interv Total							47,152	-	156,124	-	-	-	-	-				
	Ft Belvoir Upper ES Advanced Academics																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,221	-	1,259	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Ft Belvoir Upper Elementary School	SSE1871132		506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,095	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	80	-	651	-	513	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	1,865	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	-	-	-	-	-	-	601	-	-	-	-	-	-	
					Total			-	-	-	-	-	-	-	2,545	-	1,872	-	2,867	-	
					Ft Belvoir Upper ES Advanced Academics Total			-	-	-	-	-	-	-	-	2,545	-	1,872	-	2,867	-
					SSE1871228		Ft Belvoir Upper ES Activities														
						507030	Extra Duty Supplement			-	-	2,642	-	2,208	-	1,809	-	2,803	-	5,690	-
							Total			-	-	2,642	-	2,208	-	1,809	-	2,803	-	5,690	-
					SSE192																
	Cameron Elementary School	MEMBERSHIP																			
				A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-				
				B	K-12 Gen Ed	414	420	-	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Alt	46	39	-	-	-	-	-	-	-	-	-	-				
					Total	496	495	-	-	-	-	-	-	-	-	-	-				
	SSE1920101		Cameron ES Core ES Instruction																		
				505510	Teacher Kindergarten	-	-	333,103	4.0	319,075	4.0	309,254	4.0	325,525	4.0	273,645	3.0				
				505513	Teacher General Education Elementary School	-	-	1,511,864	22.0	1,415,948	21.0	1,354,129	21.0	1,506,074	19.0	1,679,279	20.0				
				505522	Teacher Music, Art and PE Elementary School	-	-	341,496	5.0	335,385	5.0	350,031	5.0	379,870	5.0	404,648	5.0				
				505525	Teacher Reading	-	-	76,049	1.0	76,049	1.0	75,607	1.0	83,521	1.0	89,526	1.0				
				505549	Teacher Instructional Support	-	-	-	-	-	-	72,764	-	-	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	241,566	3.5	239,217	3.5	273,938	4.0	317,288	4.0	339,613	4.0				
				505582	School Counselor Elementary School	-	-	139,562	1.0	99,275	1.0	114,796	1.5	139,895	1.5	148,090	1.5				
				505610	Instructional Assistant Kindergarten	-	-	116,404	4.0	123,467	4.0	124,296	4.0	134,737	4.0	111,380	3.0				
				505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	22,804	1.0	32,124	1.0	33,441	1.0				
				506010	Overtime	-	-	-	-	-	-	-	-	28	-	-	-				
				506120	Bus Driver Field Trip	-	-	763	-	-	-	4,188	-	0	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	244	-	9,424	-	3,011	-				
				506420	Hourly Office Assistant	-	-	13,823	-	-	-	-	-	-	-	-	-				
				506440	Hourly Dining Assistant	-	-	5,726	-	4,024	-	8,995	-	6,505	-	6,439	-				
				506460	Hourly Parent Liaison	-	-	-	-	1,295	-	-	-	-	-	-	-				
				506510	Substitute due to Sick or Personal Leave	-	-	27,874	-	13,786	-	19,701	-	67,032	-	72,037	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-				
				515010	General Office Supplies	-	-	299	-	218	-	596	-	-	-	-	-				
				515014	Instructional Supplies	-	-	37,610	-	45,253	-	70,130	-	28,120	-	21,613	-				
				515018	Technology Supplies	-	-	116	-	875	-	14	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	3,968	-	39	-	78	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	487	-	-	-	294	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	999	-	1,168	-	25,740	-	24,124	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	358	-	-	-	121	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	29,581	-	14,088	-	7	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	1,530	-	-	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	660	-	36	-	81	-	2,440	-	-	-				
				516010	Maintenance Supplies	-	-	200	-	-	-	74	-	-	-	-	-				
				516030	Tools FCPS	-	-	56	-	-	-	-	-	-	-	-	-				
				525155	Minor Improvements	-	-	343	-	240	-	959	-	15	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	2,787	-	-	-				
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,147	-	1,099	-				
					Total	-	-	2,853,855	41.5	2,704,761	40.5	2,818,349	41.5	3,065,808	39.5	3,211,445	38.5				
			CARES ACT																		
				506410	Hourly Teacher	-	-	-	-	893	-	7,978	-	44	-	-	-				
				506415	Hourly Technical	-	-	-	-	2,866	-	13,455	-	-	-	-	-				
				509110	Social Security	-	-	-	-	288	-	1,640	-	3	-	-	-				
				515010	General Office Supplies	-	-	-	-	1,095	-	-	-	-	-	-	-				
					CARES ACT Total	-	-	-	-	5,142	-	23,073	-	47	-	-	-				
	SSE1920205		Cameron ES SPED Admin																		
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	97,568	1.0	106,435	1.0				
					Total	-	-	-	-	-	-	-	-	97,568	1.0	106,435	1.0				
	SSE1920206		Cameron ES Cat A Services																		
				505555	Teacher Special Education	-	-	167,476	2.0	157,893	2.0	109,481	2.0	124,540	2.0	139,742	2.0				
				505620	Instructional Assistant Special Education	-	-	82,377	3.0	85,194	3.0	112,242	3.0	94,312	3.0	67,389	2.0				
				506010	Overtime	-	-	-	-	-	-	46	-	6	-	-	-				
				506410	Hourly Teacher	-	-	-	-	192	-	-	-	1,857	-	907	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	256	-	-	-	-	-				
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	834	-	897	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(121)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(49)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(9)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(50)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(7)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(1)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,354)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	2,548	-	2,179	-	(640)	-	299	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Cameron Elementary School	SSE1920206		515030	Textbooks	-	-	-	-	-	-	-	-	278	-	251	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-	-	-		
			Total						249,852	5.0	245,827	5.0	224,205	5.0	216,817	5.0	209,485	4.0			
					ESSE III																
							505555	Teacher Special Education	-	-	-	-	-	-	7,299	-	19,583	-	-	-	
							509010	VRS State Retirement	-	-	-	-	-	-	1,213	-	1,921	-	-	-	
							509020	ERFC Retirement	-	-	-	-	-	-	489	-	774	-	-	-	
							509030	County Retirement	-	-	-	-	-	-	-	-	434	-	-	-	
							509040	VRS Health Employer	-	-	-	-	-	-	88	-	140	-	-	-	
							509110	Social Security	-	-	-	-	-	-	555	-	999	-	-	-	
							509210	State Life Insurance	-	-	-	-	-	-	72	-	76	-	-	-	
							509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-	
							509310	Blue Choice	-	-	-	-	-	-	-	-	253	-	-	-	
							509340	Aetna Dental	-	-	-	-	-	-	-	-	7	-	-	-	
						ESSE III Total									9,975	-	23,937	-	-	-	
						IDEA															
								505555	Teacher Special Education	-	-	96,791	1.0	106,470	1.0	77,926	1.0	64,181	1.0	66,101	1.0
								509010	VRS State Retirement	-	-	15,025	-	17,695	-	12,951	-	-	-	-	-
								509020	ERFC Retirement	-	-	6,171	-	6,857	-	5,221	-	-	-	-	-
								509040	VRS Health Employer	-	-	1,150	-	1,288	-	943	-	-	-	-	-
								509110	Social Security	-	-	6,965	-	7,644	-	5,878	-	-	-	-	-
								509210	State Life Insurance	-	-	910	-	1,043	-	764	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	6,024	-	-	-	-	-
								509330	Aetna Medical	-	-	16,254	-	19,068	-	-	-	-	-	-	-
								509340	Aetna Dental	-	-	923	-	1,066	-	54	-	-	-	-	-
						IDEA Total					144,189	1.0	161,132	1.0	109,761	1.0	64,181	1.0	66,101	1.0	
					SSE1920207	Cameron ES Cat B Services															
								505555	Teacher Special Education	-	-	236,890	2.0	294,318	3.0	296,821	3.0	354,387	5.0	400,606	5.0
								505620	Instructional Assistant Special Education	-	-	60,074	1.0	105,390	2.0	73,564	2.0	323,812	4.0	128,989	4.0
								505645	Public Health Training Assistant	-	-	-	1.0	-	1.0	-	1.0	26,660	1.0	28,851	1.0
								506010	Overtime	-	-	-	-	-	-	9	-	(6)	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,004)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(426)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(24)	-	-	-
					509110	Social Security	-	-	-	-	-	-	-	-	(275)	-	-	-			
					509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-			
					509310	Blue Choice	-	-	-	-	-	-	-	-	(664)	-	-	-			
					509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,620)	-	-	-			
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,178)	-	-	-			
					515014	Instructional Supplies	-	-	2,464	-	2,600	-	-	-	2,759	-	802	-			
					515030	Textbooks	-	-	-	-	-	-	-	-	1,135	-	674	-			
					515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	1,380	-	-	-			
			Total					299,428	4.0	402,308	6.0	370,394	6.0	700,932	10.0	559,922	10.0				
			ESSE III																		
					505555	Teacher Special Education	-	-	-	-	-	-	19,788	-	25,020	-	-	-			
					509010	VRS State Retirement	-	-	-	-	-	-	3,338	-	2,284	-	-	-			
					509020	ERFC Retirement	-	-	-	-	-	-	1,346	-	921	-	-	-			
					509030	County Retirement	-	-	-	-	-	-	-	-	1,027	-	-	-			
					509040	VRS Health Employer	-	-	-	-	-	-	243	-	166	-	-	-			
					509110	Social Security	-	-	-	-	-	-	1,460	-	1,188	-	-	-			
					509210	State Life Insurance	-	-	-	-	-	-	197	-	90	-	-	-			
					509220	County Life Insurance	-	-	-	-	-	-	-	-	31	-	-	-			
					509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-			
					509330	Aetna Medical	-	-	-	-	-	-	1,620	-	-	-	-	-			
					509340	Aetna Dental	-	-	-	-	-	-	120	-	249	-	-	-			
			ESSE III Total									28,777	-	30,977	-	-	-				
		SSE1920300	Cameron ES Administration																		
					505110	Principal Elementary School	-	-	124,100	1.0	147,003	1.0	155,637	1.0	163,346	1.0	171,726	1.0			
					505210	Assistant Principal Elementary School	-	-	108,928	1.0	108,929	1.0	114,712	1.0	116,648	1.0	123,232	1.0			
					505720	Office Assistant Elementary School	-	-	188,011	4.5	192,027	4.5	180,842	4.5	191,766	4.0	184,291	4.0			
					506010	Overtime	-	-	-	-	-	-	-	-	2,512	-	402	-			
					506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	905	-			
					506410	Hourly Teacher	-	-	2,376	-	6,529	-	9	-	(2,723)	-	-	-			
					506420	Hourly Office Assistant	-	-	2,654	-	3,038	-	6,567	-	3,580	-	1,065	-			
					506435	Hourly Instructional Assistant	-	-	-	-	19,854	-	-	-	47,395	-	84,928	-			
					506475	Substitute Acting School-based Administrator	-	-	17,589	-	-	-	-	-	-	-	-	-			
					507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-			
					509110	Social Security	-	-	-	-	-	-	-	-	(1,105)	-	-	-			
					515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-			
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	664	-	-	-			
					515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	95	-	89	-			
			Total					443,658	6.5	477,380	6.5	457,767	6.5	522,328	6.0	574,139	6.0				
			ESSE III																		
					506435	Hourly Instructional Assistant	-	-	-	-	-	-	24,159	-	18,457	-	-	-			
					509110	Social Security	-	-	-	-	-	-	1,848	-	1,412	-	-	-			
			ESSE III Total									26,007	-	19,869	-	-	-				
		SSE1920316	Cameron ES Custodial Services																		
					505830	Custodian	-	-	189,258	4.5	187,576	4.5	192,380	4.5	201,248	4.5	214,167	4.5			
					506010	Overtime	-	-	5,217	-	1,286	-	1,684	-	4,700	-	660	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Cameron Elementary School	SSE1920316		506015	Overbase Salaries	-	-	2,994	-	346	-	927	-	1,320	-	1,320	-				
				508010	Community Use	-	-	1,073	-	(3,075)	-	(4,560)	-	70	-	-	-	-	-		
				515010	General Office Supplies	-	-	268	-	128	-	10	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	24	-	-	-	48	-	-	-	-	-	-	-	-	
				515018	Technology Supplies	-	-	-	-	-	-	298	-	67	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	5,313	-	7,025	-	11,888	-	9,214	-	9,535	-	-	-	-	
				516010	Maintenance Supplies	-	-	2,055	-	2,038	-	3,284	-	-	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	52	-	160	-	-	-	-	-	-	-	-	-	-	
					Total							206,254	4.5	195,782	4.5	205,893	4.5	216,552	4.5	225,682	4.5
					Cameron ES Custodial Services Total							206,254	4.5	195,782	4.5	205,893	4.5	216,552	4.5	225,682	4.5
				SSE1920325			505585	Librarian	-	-	98,292	1.0	98,292	1.0	67,126	1.0	78,727	1.0	84,387	1.0	
					Total							98,292	1.0	98,292	1.0	67,126	1.0	78,727	1.0	84,387	1.0
					Cameron ES Library & Media Total							98,292	1.0	98,292	1.0	67,126	1.0	78,727	1.0	84,387	1.0
				SSE1920329			505455	Technical Specialist	-	-	53,001	0.5	53,406	1.0	108,949	1.0	84,263	1.0	90,754	1.0	
					515026	Audio Visual Supplies	-	-	270	-	-	-	-	-	-	-	-	-	-	-	
					Total							53,271	0.5	53,406	1.0	108,949	1.0	84,263	1.0	90,754	1.0
					Cameron ES Technology Total							53,271	0.5	53,406	1.0	108,949	1.0	84,263	1.0	90,754	1.0
				SSE1920336			506570	Substitute Due to Training	-	-	475	-	47	-	623	-	1,138	-	1,165	-	
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	0	-	-	-	
					545120	Professional Development	-	-	-	-	-	-	-	-	-	-	(1,396)	-	-	-	
					545130	School-based Staff Development	-	-	4,859	-	1,876	-	2,518	-	2,518	-	698	-	683	-	
					Total							5,333	-	1,923	-	3,141	-	440	-	1,848	-
					Cameron ES Staff Development Total							5,333	-	1,923	-	3,141	-	440	-	1,848	-
				SSE1920927			506410	Hourly Teacher	-	-	3,627	-	-	-	-	-	-	-	-	-	
					506570	Substitute Due to Training	-	-	6,373	-	-	-	-	-	-	-	-	-	-	-	
					Cameron ES Momentum Total							10,000	-	-	-	-	-	-	-	-	
					Cameron ES School Improvement Total							10,000	-	-	-	-	-	-	-	-	
				SSE1920988			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	(4,811)	-	-	
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	
					509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	
					Total							-	-	-	-	-	-	(15,944)	-	-	
					ESSE III		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	29,780	-	-	
					506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	-	-	2,997	-	-	
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-		
					509110	Social Security	-	-	-	-	-	-	-	-	-	765	-	4,170	-		
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	6,483	-		
					515030	Textbooks	-	-	-	-	-	-	-	-	-	3,419	-	-	-		
					545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	2,624	-	-		
					ESSE III Total							-	-	-	-	14,184	-	56,054	-		
					Cameron ES Wellness Total							-	-	-	-	14,184	-	56,054	-		
				SSE1920989			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	(4,811)	-	-	
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-		
					509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-		
					Total							-	-	-	-	-	-	(15,944)	-		
					ESSE III		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	3,000	-	-	
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	9,639	-	94,378	-	-		
					506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	-	1,571	-	-		
					506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	-	367	-	-		
					506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	872	-	17,871	-		
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-		
					509110	Social Security	-	-	-	-	-	-	-	-	-	1,569	-	13,291	-		
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	7,253	-	27,256	-		
					515050	Reference Books	-	-	-	-	-	-	-	-	-	-	-	1,023	-		
					526075	Other Professional Services	-	-	-	-	-	-	-	-	-	3,150	-	13,470	-		
					ESSE III Total							-	-	-	-	32,484	-	182,226	-		
					Cameron ES Acad Interv Total							-	-	-	-	32,484	-	182,226	-		
				SSE1921132			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	1,617	-	1,667	
					506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	1,716	
					515014	Instructional Supplies	-	-	690	-	273	-	297	-	297	-	608	-	329		
					Total							690	-	273	-	297	-	2,226	-	3,713	
					Cameron ES Advanced Academics Total							690	-	273	-	297	-	2,226	-	3,713	
				SSE1921134			515014	Instructional Supplies	-	-	1,730	-	2,434	-	2,382	-	1,922	-	1,814	-	
					515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,023	-	1,562		
					Total							1,730	-	2,434	-	2,382	-	2,945	-	3,376	
					Cameron ES Gifted Talented Ctr Total							1,730	-	2,434	-	2,382	-	2,945	-	3,376	
				SSE1921228			507030	Extra Duty Supplement	-	-	2,208	-	1,380	-	2,695	-	2,803	-	5,690	-	
					Total							2,208	-	1,380	-	2,695	-	2,803	-	5,690	
					Cameron ES Activities Total							2,208	-	1,380	-	2,695	-	2,803	-	5,690	
					Cameron Elementary School Total							496	495	4,368,761	64.0	4,350,041	65.5	4,505,457	66.5	5,336,810	69.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	SSE193		Clermont Elementary School														
		MEMBERSHIP															
				B	K-12 Gen Ed	506	509	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	29	29	-	-	-	-	-	-	-	-	-	-
			Total			535	538	-	-	-	-	-	-	-	-	-	-
			Total			535	538	-	-	-	-	-	-	-	-	-	-
	SSE1930101		Clermont ES Core ES Instruction														
		505510	Teacher Kindergarten			-	-	363,069	4.0	363,841	4.0	288,825	4.0	183,143	3.0	258,408	3.0
		505513	Teacher General Education Elementary School			-	-	1,582,378	23.0	1,576,361	20.0	1,496,114	20.0	1,520,658	18.0	1,684,065	19.0
		505522	Teacher Music, Art and PE Elementary School			-	-	320,584	5.8	325,871	5.6	338,109	5.6	319,065	5.0	343,934	5.0
		505525	Teacher Reading			-	-	93,558	1.0	93,558	1.0	95,429	1.0	101,753	1.0	106,972	1.0
		505552	Teacher English for Speakers of Other Languages			-	-	99,304	1.0	99,304	1.0	123,620	1.0	73,492	1.0	79,155	1.0
		505582	School Counselor Elementary School			-	-	154,008	1.5	147,486	1.5	129,340	1.5	100,763	1.0	107,203	1.0
		505610	Instructional Assistant Kindergarten			-	-	114,701	4.0	117,931	4.0	95,690	4.0	103,005	3.0	110,010	3.0
		505615	Instructional Assistant General Education			-	-	57,152	2.0	34,340	1.0	35,630	1.0	37,996	1.0	40,336	1.0
		506010	Overtime			-	-	72	-	-	-	-	-	-	-	-	-
		506015	Overbase Salaries			-	-	145	-	-	-	-	-	-	-	-	-
		506120	Bus Driver Field Trip			-	-	2,913	-	-	-	2,710	-	1,038	-	-	-
		506410	Hourly Teacher			-	-	4,510	-	825	-	1,174	-	(60)	-	-	-
		506440	Hourly Dining Assistant			-	-	7,495	-	-	-	5,576	-	6,505	-	6,439	-
		506460	Hourly Parent Liaison			-	-	-	-	-	-	(0)	-	-	-	-	-
		506510	Substitute due to Sick or Personal Leave			-	-	24,852	-	37,432	-	64,007	-	63,997	-	59,786	-
		507140	School Testing Requirements			-	-	-	-	-	-	-	-	3,714	-	3,499	-
		515010	General Office Supplies			-	-	641	-	257	-	640	-	-	-	-	-
		515014	Instructional Supplies			-	-	53,275	-	37,928	-	46,533	-	42,786	-	24,134	-
		515018	Technology Supplies			-	-	126	-	-	-	-	-	-	-	-	-
		515022	Cleaning Supplies FCPS			-	-	1	-	-	-	1,306	-	-	-	-	-
		515026	Audio Visual Supplies			-	-	336	-	-	-	147	-	-	-	-	-
		515030	Textbooks			-	-	4,187	-	10,985	-	8,092	-	11,411	-	27,827	-
		515066	Technological Equip Noncapitalized			-	-	9,731	-	88	-	-	-	-	-	-	-
		515074	Other Equipment Noncapitalized			-	-	243	-	1,380	-	19	-	1,820	-	-	-
		516010	Maintenance Supplies			-	-	331	-	27	-	1,102	-	-	-	-	-
		516020	Computer Repair Parts			-	-	29	-	-	-	-	-	-	-	-	-
		525155	Minor Improvements			-	-	70	-	5,001	-	-	-	9	-	-	-
		595020	Flexibility Reserve			-	-	-	-	-	-	-	-	1,406	-	1,289	-
			Total					2,893,711	42.3	2,852,615	38.1	2,734,064	38.1	2,572,501	33.0	2,853,056	34.0
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	7,136	-	6,433	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	855	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	546	-	558	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	570	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	104	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	296	-	-	-	-	-	-	-
			CARES ACT Total							9,507		6,991					
			Clermont ES Core ES Instruction Total					2,893,711	42.3	2,862,122	38.1	2,741,055	38.1	2,572,501	33.0	2,853,056	34.0
	SSE1930205		Clermont ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	97,670	1.0	108,648	1.0
			Total											97,670	1.0	108,648	1.0
			Clermont ES SPED Admin Total											97,670	1.0	108,648	1.0
	SSE1930206		Clermont ES Cat A Services														
		505555	Teacher Special Education			-	-	154,755	2.0	154,755	2.0	158,344	2.0	61,696	1.0	78,827	1.0
		505620	Instructional Assistant Special Education			-	-	63,947	2.0	64,840	2.0	67,050	2.0	72,564	2.0	78,168	2.0
		506010	Overtime			-	-	26	-	35	-	-	-	0	-	-	-
		506015	Overbase Salaries			-	-	51	-	-	-	-	-	-	-	-	-
		506410	Hourly Teacher			-	-	-	-	-	-	-	-	912	-	605	-
		506520	Substitute due to Official or Annual Leave			-	-	1,415	-	-	-	-	-	586	-	649	-
		509010	VRS State Retirement			-	-	-	-	-	-	-	-	(175)	-	-	-
		509020	ERFC Retirement			-	-	-	-	-	-	-	-	(71)	-	-	-
		509040	VRS Health Employer			-	-	-	-	-	-	-	-	(13)	-	-	-
		509110	Social Security			-	-	-	-	-	-	-	-	(72)	-	-	-
		509210	State Life Insurance			-	-	-	-	-	-	-	-	(10)	-	-	-
		509330	Aetna Medical			-	-	-	-	-	-	-	-	(56)	-	-	-
		509340	Aetna Dental			-	-	-	-	-	-	-	-	(5)	-	-	-
		509710	Employee Benefits Placeholders			-	-	-	-	-	-	-	-	(3,571)	-	-	-
		515014	Instructional Supplies			-	-	846	-	3,276	-	1,100	-	(62)	-	241	-
		515030	Textbooks			-	-	-	-	-	-	-	-	163	-	203	-
		515074	Other Equipment Noncapitalized			-	-	-	-	-	-	-	-	263	-	-	-
			Total					221,039	4.0	222,905	4.0	226,493	4.0	132,146	3.0	158,693	3.0
			ESSE III														
				505555	Teacher Special Education	-	-	-	-	-	-	10,556	-	8,275	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,754	-	1,576	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	707	-	635	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	356	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	128	-	115	-	-	-
				509110	Social Security	-	-	-	-	-	-	799	-	820	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	103	-	62	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	44	-	-	-	-	-
			ESSE III Total									14,597		11,847			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Clermont Elementary School	SSE1930206	IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	65,273	1.0	67,226	1.0		
			IDEA Total	-	-	-	-	-	-	-	-	-	-	-	65,273	1.0	67,226	1.0	
					Clermont ES Cat A Services Total					221,039	4.0	222,905	4.0	241,090	4.0	209,266	4.0	225,919	4.0
				SSE1930207	Clermont ES Cat B Services														
						505555	Teacher Special Education	-	-	184,887	3.0	192,865	4.0	169,214	4.0	268,694	4.0	228,350	3.0
						505620	Instructional Assistant Special Education	-	-	81,524	2.0	100,509	3.0	104,979	3.0	64,976	2.0	69,550	2.0
						505645	Public Health Training Assistant	-	-	26,323	1.0	16,048	1.0	24,911	1.0	27,726	1.0	30,005	1.0
						509310	Blue Choice	-	-	-	-	-	-	-	-	(1,584)	-	-	-
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,647)	-	-	-
						515014	Instructional Supplies	-	-	852	-	283	-	760	-	2,136	-	453	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,197	-	381	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	467	-	-	-	-	-	-	-		
			Total					293,586	6.0	310,173	8.0	299,864	8.0	358,499	7.0	328,739	6.0		
			ESSER III																
				505555	Teacher Special Education	-	-	-	-	11,529	-	23,777	-	-	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	1,940	-	3,963	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	782	-	1,722	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	1,314	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	141	-	285	-	-	-		
				509110	Social Security	-	-	-	-	-	-	848	-	2,195	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	114	-	199	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	42	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	1,584	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	96	-	149	-	-	-		
			ESSER III Total									17,033	-	33,646	-	-	-		
			IDEA																
				505555	Teacher Special Education	-	-	61,230	1.0	74,905	1.0	44,591	1.0	-	-	-	-		
				509010	VRS State Retirement	-	-	10,571	-	12,449	-	8,152	-	-	-	-	-		
				509020	ERFC Retirement	-	-	4,342	-	4,824	-	3,286	-	-	-	-	-		
				509040	VRS Health Employer	-	-	809	-	906	-	594	-	-	-	-	-		
				509110	Social Security	-	-	4,572	-	5,599	-	3,357	-	-	-	-	-		
				509210	State Life Insurance	-	-	640	-	734	-	481	-	-	-	-	-		
				509330	Aetna Medical	-	-	7,368	-	8,644	-	4,451	-	-	-	-	-		
				509340	Aetna Dental	-	-	383	-	442	-	223	-	-	-	-	-		
			IDEA Total					89,914	1.0	108,504	1.0	65,137	1.0	-	-	-	-		
			Clermont ES Cat B Services Total					383,500	7.0	418,677	9.0	382,034	9.0	392,146	7.0	328,739	6.0		
		SSE1930300	Clermont ES Administration																
				505110	Principal Elementary School	-	-	141,677	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0		
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	123,296	1.0	130,102	1.0	136,775	1.0		
				505720	Office Assistant Elementary School	-	-	183,294	3.5	151,651	3.0	158,398	3.0	168,386	3.0	180,480	3.0		
				506010	Overtime	-	-	407	-	436	-	448	-	2,126	-	455	-		
				506015	Overbase Salaries	-	-	815	-	224	-	1,020	-	-	-	1,027	-		
				506420	Hourly Office Assistant	-	-	-	-	429	-	210	-	1,483	-	1,065	-		
				506435	Hourly Instructional Assistant	-	-	-	-	16,012	-	-	-	48,003	-	63,696	-		
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(1,059)	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-		
				515014	Instructional Supplies	-	-	-	-	-	-	9	-	166	-	-	-		
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	111	-	101	-		
			Total					444,124	5.5	433,686	5.0	439,019	5.0	512,948	5.0	564,437	5.0		
			ESSER III																
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	28,380	-	19,909	-	-	-		
				509110	Social Security	-	-	-	-	-	-	2,171	-	1,523	-	-	-		
			ESSER III Total									30,551	-	21,432	-	-	-		
			Clermont ES Administration Total					444,124	5.5	433,686	5.0	469,570	5.0	534,380	5.0	564,437	5.0		
		SSE1930316	Clermont ES Custodial Services																
				505830	Custodian	-	-	181,692	4.0	161,694	4.0	171,970	4.0	150,698	3.5	163,444	3.5		
				506010	Overtime	-	-	3,641	-	98	-	919	-	1,894	-	513	-		
				506015	Overbase Salaries	-	-	157	-	-	-	372	-	1,026	-	1,026	-		
				508010	Community Use	-	-	(459)	-	(822)	-	(2,030)	-	1,502	-	-	-		
				515010	General Office Supplies	-	-	33	-	41	-	11	-	-	-	-	-		
				515014	Instructional Supplies	-	-	4,552	-	350	-	982	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	8,221	-	6,167	-	6,326	-	9,639	-	9,683	-		
				516010	Maintenance Supplies	-	-	639	-	1,699	-	3,247	-	-	-	-	-		
				516030	Tools FCPS	-	-	56	-	51	-	-	-	-	-	-	-		
			Total					198,531	4.0	169,278	4.0	181,798	4.0	164,759	3.5	174,666	3.5		
			Clermont ES Custodial Services Total					198,531	4.0	169,278	4.0	181,798	4.0	164,759	3.5	174,666	3.5		
		SSE1930325	Clermont ES Library & Media																
				505585	Librarian	-	-	76,049	1.0	75,150	1.0	51,322	1.0	83,521	1.0	89,526	1.0		
			Total					76,049	1.0	75,150	1.0	51,322	1.0	83,521	1.0	89,526	1.0		
			Clermont ES Library & Media Total					76,049	1.0	75,150	1.0	51,322	1.0	83,521	1.0	89,526	1.0		
		SSE1930329	Clermont ES Technology																
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0		
			Total					106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0		
			Clermont ES Technology Total					106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0		
		SSE1930336	Clermont ES Staff Development																
				506570	Substitute Due to Training	-	-	603	-	144	-	667	-	1,076	-	967	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	0	-	-	-		
				545120	Professional Development	-	-	-	-	-	-	73	-	0	-	-	-		
				545130	School-based Staff Development	-	-	677	-	-	-	1,980	-	676	-	620	-		
				545230	Employee Awards and Recognition	-	-	-	-	1,437	-	-	-	-	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Clermont Elementary School	SSE1930336	Total			-	-	1,280	-	1,581	-	2,720	-	1,752	-	1,587	-
			Clermont ES Staff Development Total			-	-	1,280	-	1,581	-	2,720	-	1,752	-	1,587	-
		SSE1930733	Clermont ES Parent Liaisons														
			Total	506460	Hourly Parent Liaison	-	-	5,718	-	5,489	-	8,282	-	18,110	-	-	-
			Clermont ES Parent Liaisons Total			-	-	5,718	-	5,489	-	8,282	-	18,110	-	-	-
		SSE1930988	Clermont ES Wellness														
			Total	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Clermont ES Wellness Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total	506410	Hourly Teacher	-	-	-	-	-	-	5,800	-	13,521	-	-	-
			ESSEER III	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	280	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	267	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,201	-	2,945	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,153	-	3,273	-	-	-
				515050	Reference Books	-	-	-	-	-	-	117	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,200	-	9,547	-	-	-
			ESSEER III Total			-	-	-	-	-	-	20,737	-	39,566	-	-	-
			Clermont ES Wellness Total			-	-	-	-	-	-	20,737	-	23,621	-	-	-
		SSE1930989	Clermont ES Acad Interv														
			Total	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			ESSEER III Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total	506410	Hourly Teacher	-	-	-	-	-	-	13,860	-	27,693	-	-	-
			ESSEER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	4,372	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,817	-	3,892	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	14,076	-	2,605	-	-	-
				515030	Textbooks	-	-	-	-	-	-	14,715	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	3,820	-	5,958	-	-	-
			ESSEER III Total			-	-	-	-	-	-	58,288	-	54,520	-	-	-
			Clermont ES Acad Interv Total			-	-	-	-	-	-	58,288	-	38,575	-	-	-
		SSE1931132	Clermont ES Advanced Academics														
			Total	506410	Hourly Teacher	-	-	-	-	-	-	-	-	380	-	392	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	311	-
				515014	Instructional Supplies	-	-	458	-	394	-	-	-	875	-	373	-
				515066	Technological Equip Noncapitalized	-	-	467	-	-	-	-	-	-	-	-	-
			Clermont ES Advanced Academics Total			-	-	925	-	394	-	-	-	1,255	-	1,076	-
		SSE1931134	Clermont ES Gifted Talented Ctr														
			Total	515014	Instructional Supplies	-	-	4,117	-	1,120	-	-	-	6,475	-	3,127	-
				515030	Textbooks	-	-	3,185	-	867	-	-	-	2,801	-	2,693	-
				515130	Vending Products	-	-	-	-	-	-	42	-	-	-	-	-
			Clermont ES Gifted Talented Ctr Total			-	-	7,302	-	1,987	-	42	-	9,276	-	5,820	-
		SSE1931228	Clermont ES Activities														
			Total	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Clermont ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Clermont Elementary School Total			535	538	4,341,633	64.8	4,300,725	62.1	4,268,582	62.1	4,265,736	55.5	4,482,416	55.5
	SSE194																
	Rose Hill Elementary School	MEMBERSHIP															
			Total	B	K-12 Gen Ed	579	558	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	78	88	-	-	-	-	-	-	-	-	-	-
			Total			657	646	-	-	-	-	-	-	-	-	-	-
		SSE1940101	Rose Hill ES Core ES Instruction														
			Total	505510	Teacher Kindergarten	-	-	403,413	5.0	378,839	5.0	296,124	4.0	389,324	5.0	412,952	5.0
				505513	Teacher General Education Elementary School	-	-	1,748,724	27.0	1,744,962	28.0	1,810,915	29.0	1,859,377	27.0	1,959,431	26.0
				505522	Teacher Music, Art and PE Elementary School	-	-	445,852	6.8	434,769	7.0	447,863	7.0	493,052	6.8	525,545	6.8
				505525	Teacher Reading	-	-	73,125	1.0	67,758	1.0	59,000	1.0	81,089	1.0	86,918	1.0
				505549	Teacher Instructional Support	-	-	14,095	-	193,374	-	163,048	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	220,919	3.0	231,093	3.5	286,016	4.0	310,127	4.0	296,628	3.5
				505582	School Counselor Elementary School	-	-	136,371	1.5	140,751	1.5	122,470	1.5	90,313	1.5	97,736	1.5
				505610	Instructional Assistant Kindergarten	-	-	137,225	5.0	143,557	5.0	122,122	4.0	163,539	5.0	174,213	5.0
				505615	Instructional Assistant General Education	-	-	49,847	2.0	68,457	2.0	44,547	2.0	204,589	2.0	31,162	1.0
				505630	Instructional Assistant Special Programs	-	-	41,818	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	492	-	-	-	277	-	(198)	-	-	-
				506410	Hourly Teacher	-	-	839	-	1,821	-	2,708	-	(584)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	31	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	8,330	-	-	-	13,015	-	7,806	-	7,727	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	(0)	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	54,323	-	7,260	-	30,799	-	106,239	-	111,038	-
				506530	Substitute Due to Student Activities	-	-	352	-	-	-	89	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Rose Hill Elementary School	SSE1940101		508010	Community Use	-	-	221	-	-	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	821	-	4,098	-	566	-	15	-	-	-
				515014	Instructional Supplies	-	-	24,462	-	25,245	-	44,258	-	33,376	-	28,934	-
				515018	Technology Supplies	-	-	461	-	322	-	153	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	5,995	-	(2,109)	-	3,976	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	1,315	-	588	-	637	-	1,095	-	-	-
				515030	Textbooks	-	-	7,105	-	19,616	-	16,595	-	35,078	-	34,054	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	178	-	250	-	84	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	1,924	-	5,675	-	717	-	9,600	-	-	-
				515074	Other Equipment Noncapitalized	-	-	47,825	-	7,550	-	42,922	-	4,340	-	-	-
				515086	Special Functions	-	-	8	-	-	-	27	-	-	-	-	-
				516010	Maintenance Supplies	-	-	826	-	1,618	-	4,182	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	133	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	183	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	79	-	30	-	100	-	315	-	-	-
				528010	Copier Rental	-	-	2,965	-	2,965	-	2,965	-	2,965	-	-	-
				555410	County Print Shop Charges	-	-	200	-	30	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,492	-	1,447	-
			Total			-	-	3,430,290	51.3	3,478,683	53.0	3,516,176	52.5	3,868,998	52.3	3,772,786	49.8
			CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	17,964	-	456	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	6,382	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,863	-	35	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,249	-	(82)	-	-	-	-	-
			CARES ACT Total			-	-	-	-	1,249	-	26,126	-	491	-	-	-
			Rose Hill ES Core ES Instruction Total			-	-	3,430,290	51.3	3,479,931	53.0	3,542,302	52.5	3,869,488	52.3	3,772,786	49.8
		SSE1940119	Rose Hill ES Foreign Language	515014	Instructional Supplies	-	-	500	-	1,050	-	500	-	630	-	500	-
				545120	Professional Development	-	-	-	-	-	-	-	-	609	-	387	-
			Total			-	-	500	-	1,050	-	500	-	1,239	-	887	-
			Rose Hill ES Foreign Language Total			-	-	500	-	1,050	-	500	-	1,239	-	887	-
		SSE1940205	Rose Hill ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
			Total			-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
			Rose Hill ES SPED Admin Total			-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
		SSE1940206	Rose Hill ES Cat A Services	505555	Teacher Special Education	-	-	191,760	3.0	205,855	3.0	211,969	3.0	142,684	2.0	170,979	2.0
				505620	Instructional Assistant Special Education	-	-	68,765	2.0	36,792	1.0	37,812	1.0	72,051	2.0	41,975	1.0
				506410	Hourly Teacher	-	-	2,302	-	550	-	244	-	3,597	-	2,126	-
				506520	Substitute due to Official or Annual Leave	-	-	953	-	-	-	-	-	1,621	-	1,952	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(235)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(95)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(17)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(92)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(14)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(186)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(9)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,706)	-	-	-
				515014	Instructional Supplies	-	-	1,137	-	1,311	-	1,425	-	302	-	336	-
				515030	Textbooks	-	-	-	-	-	-	-	-	302	-	282	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	264,916	5.0	244,508	4.0	251,449	4.0	215,467	4.0	217,650	3.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	14,131	-	14,736	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,349	-	2,076	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	947	-	837	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	469	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	171	-	151	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,028	-	1,080	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	139	-	82	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,661	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	85	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	20,510	-	19,442	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	59,339	1.0	61,115	1.0
			IDEA Total			-	-	-	-	-	-	-	-	59,339	1.0	61,115	1.0
			Rose Hill ES Cat A Services Total			-	-	264,916	5.0	244,508	4.0	271,959	4.0	294,248	5.0	278,765	4.0
		SSE1940207	Rose Hill ES Cat B Services	505555	Teacher Special Education	-	-	268,174	6.0	317,992	6.0	320,925	6.0	429,373	7.0	559,982	8.0
				505620	Instructional Assistant Special Education	-	-	111,775	6.0	184,315	6.0	174,265	6.0	164,565	5.0	210,512	6.0
				505645	Public Health Training Assistant	-	-	71,441	2.0	72,093	2.0	60,176	2.0	59,191	2.0	64,597	2.0
				509310	Blue Choice	-	-	-	-	-	-	-	-	(753)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(2,043)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,394)	-	-	-
				515014	Instructional Supplies	-	-	3,500	-	900	-	-	-	5,125	-	1,372	-
				515026	Audio Visual Supplies	-	-	-	-	196	-	-	-	-	-	-	-
				515030	Textbooks	-	-	960	-	-	-	-	-	2,111	-	1,153	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	455,850	14.0	575,496	14.0	555,366	14.0	650,175	14.0	838,305	16.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	21,395	-	31,772	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Rose Hill Elementary School	SSE1940207	ESSER III	509010	VRS State Retirement	-	-	-	-	-	-	3,591	-	4,996	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,448	-	2,057	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	1,928	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	261	-	364	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,573	-	2,891	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	212	-	284	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	61	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	753	-	-	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	2,043	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	99	-	245	-	-	-	
					ESSER III Total											31,375		44,598			
					IDEA												1.0				
						505555	Teacher Special Education			-	-	67,180	1.0	73,898	1.0	80,652	1.0	-	-	-	-
						509010	VRS State Retirement			-	-	10,428	-	12,282	-	13,404	-	-	-	-	-
						509020	ERFC Retirement			-	-	4,283	-	4,759	-	5,404	-	-	-	-	-
						509040	VRS Health Employer			-	-	798	-	894	-	976	-	-	-	-	-
						509110	Social Security			-	-	5,027	-	5,453	-	5,685	-	-	-	-	-
						509210	State Life Insurance			-	-	632	-	724	-	790	-	-	-	-	-
						509330	Aetna Medical			-	-	7,368	-	10,383	-	17,782	-	-	-	-	-
						509340	Aetna Dental			-	-	383	-	537	-	969	-	-	-	-	-
					IDEA Total					-	-	96,100	1.0	108,930	1.0	125,663	1.0	-	-	-	-
					SSE1940210		Rose Hill ES PreSchool Autism														
						505555	Teacher Special Education			-	-	146,731	2.0	149,301	2.0	153,250	2.0	150,443	2.0	171,513	2.0
						505620	Instructional Assistant Special Education			-	-	147,505	4.0	116,113	4.0	128,660	4.0	147,365	4.0	156,822	4.0
						506410	Hourly Teacher			-	-	83	-	-	-	-	-	-	-	-	-
						506435	Hourly Instructional Assistant			-	-	486	-	-	-	-	-	-	-	-	-
						509010	VRS State Retirement			-	-	-	-	-	-	-	-	(1,698)	-	-	-
						509020	ERFC Retirement			-	-	-	-	-	-	-	-	(685)	-	-	-
						509040	VRS Health Employer			-	-	-	-	-	-	-	-	(124)	-	-	-
						509110	Social Security			-	-	-	-	-	-	-	-	(682)	-	-	-
		509210	State Life Insurance			-	-	-	-	-	-	-	-	(100)	-	-	-				
		509310	Blue Choice			-	-	-	-	-	-	-	-	(831)	-	-	-				
		509340	Aetna Dental			-	-	-	-	-	-	-	-	(61)	-	-	-				
		509710	Employee Benefits Placeholders			-	-	-	-	-	-	-	-	301	-	-	-				
		515014	Instructional Supplies			-	-	2,100	-	1,250	-	1,886	-	5,421	-	2,545	-				
	Total					-	-	296,905	6.0	266,664	6.0	283,796	6.0	299,351	6.0	330,880	6.0				
	ESSER III					-	-	-	-	-	-	9,368	-	12,617	-	-	-				
		505555	Teacher Special Education			-	-	-	-	-	-	1,698	-	-	-	-	-				
		509010	VRS State Retirement			-	-	-	-	-	-	685	-	-	-	-	-				
		509020	ERFC Retirement			-	-	-	-	-	-	124	-	-	-	-	-				
		509040	VRS Health Employer			-	-	-	-	-	-	682	-	-	-	-	-				
		509110	Social Security			-	-	-	-	-	-	100	-	-	-	-	-				
		509210	State Life Insurance			-	-	-	-	-	-	831	-	-	-	-	-				
		509310	Blue Choice			-	-	-	-	-	-	61	-	-	-	-	-				
		509340	Aetna Dental			-	-	-	-	-	-	-	-	(301)	-	-	-				
	ESSER III Total					-	-	-	-	-	-	13,547	-	12,316	-	-	-				
	SSE1940211		Rose Hill ES PreSchool																		
		505555	Teacher Special Education			-	-	339,599	4.0	340,131	4.0	306,165	4.0	278,064	4.0	313,700	4.0				
		505620	Instructional Assistant Special Education			-	-	101,036	3.0	99,839	3.0	104,759	3.0	95,463	3.0	102,328	3.0				
		509310	Blue Choice			-	-	-	-	-	-	-	-	(1,207)	-	-	-				
		509330	Aetna Medical			-	-	-	-	-	-	-	-	(703)	-	-	-				
		509340	Aetna Dental			-	-	-	-	-	-	-	-	(96)	-	-	-				
		509710	Employee Benefits Placeholders			-	-	-	-	-	-	-	-	(5,705)	-	-	-				
		515014	Instructional Supplies			-	-	1,916	-	2,845	-	8,881	-	9,980	-	6,519	-				
	Total					-	-	442,552	7.0	442,815	7.0	419,805	7.0	375,796	7.0	422,547	7.0				
	ESSER III					-	-	-	-	-	-	20,411	-	28,336	-	-	-				
		509010	VRS State Retirement			-	-	-	-	-	-	3,392	-	3,689	-	-	-				
		509020	ERFC Retirement			-	-	-	-	-	-	1,368	-	1,487	-	-	-				
		509030	County Retirement			-	-	-	-	-	-	-	-	1,590	-	-	-				
		509040	VRS Health Employer			-	-	-	-	-	-	247	-	269	-	-	-				
		509110	Social Security			-	-	-	-	-	-	1,522	-	2,159	-	-	-				
		509210	State Life Insurance			-	-	-	-	-	-	200	-	178	-	-	-				
		509220	County Life Insurance			-	-	-	-	-	-	-	-	51	-	-	-				
		509310	Blue Choice			-	-	-	-	-	-	1,207	-	-	-	-	-				
		509330	Aetna Medical			-	-	-	-	-	-	703	-	-	-	-	-				
		509340	Aetna Dental			-	-	-	-	-	-	96	-	-	-	-	-				
	ESSER III Total					-	-	-	-	-	-	29,146	-	37,759	-	-	-				
	SSE1940300		Rose Hill ES Administration																		
		505110	Principal Elementary School			-	-	149,958	1.0	149,958	1.0	158,765	1.0	144,454	1.0	154,108	1.0				
		505210	Assistant Principal Elementary School			-	-	216,788	2.0	226,860	2.0	237,180	2.0	238,424	2.0	248,955	2.0				
		505720	Office Assistant Elementary School			-	-	222,977	5.0	207,298	5.0	210,823	5.0	213,724	4.5	229,175	4.5				
		506010	Overtime			-	-	200	-	-	-	153	-	2,079	-	567	-				
		506015	Overbase Salaries			-	-	400	-	-	-	-	-	-	-	1,271	-				
		506410	Hourly Teacher			-	-	1,306	-	69	-	559	-	(516)	-	-	-				
		506420	Hourly Office Assistant			-	-	-	-	102	-	94	-	1,987	-	1,065	-				
		506435	Hourly Instructional Assistant			-	-	-	-	8,884	-	-	-	99,245	-	84,928	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Rose Hill Elementary School	SSE1940300		507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				515010	General Office Supplies	-	-	45	-	-	-	-	-	-	-	-	1,285	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	24	-	200	-	200	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	12	-	298	-	-	-	
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	-	-	-	129	-	125	-	
					Total							591,674	8.0	593,170	8.0	607,611	8.0	701,745	7.5	729,216	7.5
					ESSEER III	506435	Hourly Instructional Assistant											24,449	-	-	-
					ESSEER III Total	509110	Social Security											1,870	-	-	-
					Rose Hill ES Administration Total							591,674	8.0	593,170	8.0	607,611	8.0	728,064	7.5	729,216	7.5
					Rose Hill ES Custodial Services	SSE1940316															
							505830	Custodian				205,014	5.0	197,611	5.0	192,919	5.0	213,874	5.0	230,592	5.0
							506010	Overtime				2,105	-	1,203	-	2,704	-	3,423	-	733	-
							506015	Overbase Salaries				1,396	-	377	-	1,820	-	1,466	-	1,466	-
							506425	Hourly Custodian				-	-	888	-	-	-	1,693	-	-	-
							508010	Community Use				(4,900)	-	(1,050)	-	(3,519)	-	2,191	-	-	-
							515014	Instructional Supplies				-	-	-	-	24	-	-	-	-	-
							515022	Cleaning Supplies FCPS				8,108	-	13,927	-	9,874	-	13,280	-	11,262	-
							516010	Maintenance Supplies				-	-	117	-	-	-	-	-	-	-
							516030	Tools FCPS				-	-	12	-	7	-	-	-	-	-
					Total							211,724	5.0	213,086	5.0	203,828	5.0	235,927	5.0	244,053	5.0
					Rose Hill ES Custodial Services Total							211,724	5.0	213,086	5.0	203,828	5.0	235,927	5.0	244,053	5.0
	Rose Hill ES Library & Media	SSE1940325																			
			505585	Librarian				58,141	1.0	59,488	1.0	60,678	1.0	65,967	1.0	71,389	1.0				
	Total							58,141	1.0	59,488	1.0	60,678	1.0	65,967	1.0	71,389	1.0				
	Rose Hill ES Library & Media Total							58,141	1.0	59,488	1.0	60,678	1.0	65,967	1.0	71,389	1.0				
	Rose Hill ES Technology	SSE1940329																			
			505455	Technical Specialist				100,161	1.0	92,352	1.0	91,660	1.0	101,100	1.0	107,938	1.0				
	Total							100,161	1.0	92,352	1.0	91,660	1.0	101,100	1.0	107,938	1.0				
	Rose Hill ES Technology Total							100,161	1.0	92,352	1.0	91,660	1.0	101,100	1.0	107,938	1.0				
	Rose Hill ES Staff Development	SSE1940336																			
			506570	Substitute Due to Training				6,853	-	-	-	830	-	1,668	-	1,663	-				
			515014	Instructional Supplies				-	-	-	-	-	-	3	-	-	-				
			545120	Professional Development				-	-	-	-	-	-	0	-	-	-				
			545130	School-based Staff Development				1,578	-	600	-	998	-	444	-	845	-				
	Total							8,430	-	600	-	998	-	2,116	-	2,508	-				
	Rose Hill ES Staff Development Total							8,430	-	600	-	1,828	-	2,116	-	2,508	-				
	Rose Hill ES Parent Liaisons	SSE1940733																			
			506460	Hourly Parent Liaison				-	-	9,494	-	9,987	-	33,884	-	-	-				
	Total							-	-	9,494	-	9,987	-	33,884	-	-	-				
	Rose Hill ES Parent Liaisons Total							-	-	9,494	-	9,987	-	33,884	-	-	-				
	Rose Hill ES School Improvement	SSE1940927																			
			506410	Hourly Teacher				172	-	-	-	-	-	-	-	-	-				
	Rose Hill Momentum Total							172	-	-	-	-	-	-	-	-	-				
	Rose Hill ES School Improvement Total							172	-	-	-	-	-	-	-	-	-				
	Rose Hill ES Wellness	SSE1940988																			
			506410	Hourly Teacher				-	-	-	-	-	-	(4,811)	-	-	-				
			507030	Extra Duty Supplement				-	-	-	-	-	-	(10,000)	-	-	-				
			509110	Social Security				-	-	-	-	-	-	(1,133)	-	-	-				
	Total							-	-	-	-	-	-	(15,944)	-	-	-				
	ESSEER III		506410	Hourly Teacher				-	-	-	-	6,979	-	34,558	-	-	-				
			507030	Extra Duty Supplement				-	-	-	-	10,000	-	10,000	-	-	-				
			509010	VRS State Retirement				-	-	-	-	(448)	-	448	-	-	-				
			509020	ERFC Retirement				-	-	-	-	(181)	-	181	-	-	-				
			509040	VRS Health Employer				-	-	-	-	(33)	-	33	-	-	-				
			509110	Social Security				-	-	-	-	1,304	-	4,105	-	-	-				
			509210	State Life Insurance				-	-	-	-	(26)	-	26	-	-	-				
			509310	Blue Choice				-	-	-	-	(317)	-	317	-	-	-				
			509340	Aetna Dental				-	-	-	-	(8)	-	8	-	-	-				
			515014	Instructional Supplies				-	-	-	-	4,835	-	(2,311)	-	-	-				
			515050	Reference Books				-	-	-	-	-	-	2,400	-	-	-				
			545130	School-based Staff Development				-	-	-	-	-	-	2,187	-	-	-				
	ESSEER III Total							-	-	-	-	22,105	-	51,951	-	-	-				
	Rose Hill ES Wellness Total							-	-	-	-	22,105	-	36,006	-	-	-				
	Rose Hill ES Acad Interv	SSE1940989																			
			505549	Teacher Instructional Support				-	-	-	-	-	-	(21,046)	-	-	-				
			506410	Hourly Teacher				-	-	-	-	-	-	(4,811)	-	-	-				
			506570	Substitute Due to Training				-	-	-	-	-	-	21,046	-	-	-				
			507030	Extra Duty Supplement				-	-	-	-	-	-	(10,000)	-	-	-				
			509110	Social Security				-	-	-	-	-	-	(1,133)	-	-	-				
	Total							-	-	-	-	-	-	(15,944)	-	-	-				
	ESSEER III		505549	Teacher Instructional Support				-	-	-	-	-	-	19,952	-	-	-				
			506410	Hourly Teacher				-	-	-	-	68,119	-	96,408	-	-	-				
			506570	Substitute Due to Training				-	-	-	-	-	-	(17,550)	-	-	-				
			507030	Extra Duty Supplement				-	-	-	-	10,000	-	10,000	-	-	-				
			509110	Social Security				-	-	-	-	5,976	-	9,877	-	-	-				
			515014	Instructional Supplies				-	-	-	-	5,749	-	2,311	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Rose Hill Elementary School	SSE1940989	ESSE III	526075	Other Professional Services	-	-	-	-	-	-	955	-	955	-	-	-			
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	16,839	-	-	-	-	
				ESSE III Total		-	-	-	-	-	-	-	-	-	90,798	-	138,792	-	-	-
				Rose Hill ES Acad Interv Total		-	-	-	-	-	-	-	-	-	90,798	-	122,848	-	-	-
				SSE1941132	Rose Hill ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	1,667	-	1,719	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	1,553	-		
				515014	Instructional Supplies	-	-	689	-	504	-	1,250	-	1,041	-	462	-	-		
		Total		-	-	689	-	504	-	1,250	-	2,708	-	3,734	-	-	-	-		
		SSE1941228	Rose Hill ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-	-		
				555320	County Police Services Student Activity Funds	-	-	-	-	-	-	-	-	-	-	225	-	-		
		Total		-	-	2,642	-	2,642	-	2,695	-	3,028	-	5,690	-	-	-	-		
		SSE197																		
			Fort Belvoir Elementary School	MEMBERSHIP		A	FECEP, HS, and EHS	36	54	-	-	-	-	-	-	-	-	-	-	
						B	K-12 Gen Ed	654	590	-	-	-	-	-	-	-	-	-	-	
						D	Special Ed/Alt	47	59	-	-	-	-	-	-	-	-	-	-	
		Total		-	-	737	703	-	-	-	-	-	-	-	-	-	-	-	-	
		SSE1970101	Ft Belvoir ES Core ES Instruction	505510	Teacher Kindergarten	-	-	553,338	9.0	502,632	9.0	592,519	9.0	618,678	9.0	585,767	8.0	-		
				505513	Teacher General Education Elementary School	-	-	1,853,784	30.0	1,059,850	20.0	1,237,992	20.0	1,213,704	19.0	1,279,550	18.0	-		
				505522	Teacher Music, Art and PE Elementary School	-	-	467,788	8.2	380,115	6.4	350,647	6.4	353,379	5.8	365,890	5.6	-		
				505525	Teacher Reading	-	-	95,429	1.0	95,429	1.0	82,294	1.0	88,608	1.0	94,979	1.0	-		
				505549	Teacher Instructional Support	-	-	94,301	-	-	-	-	-	71,007	-	-	-	-		
				505552	Teacher English for Speakers of Other Languages	-	-	50,521	0.5	46,311	0.5	44,992	0.5	71,007	1.0	73,918	1.0	-		
				505582	School Counselor Elementary School	-	-	225,957	2.0	155,520	1.5	175,234	1.5	104,230	1.5	113,424	1.5	-		
				505610	Instructional Assistant Kindergarten	-	-	291,932	9.0	245,045	9.0	287,689	9.0	282,462	9.0	268,774	8.0	-		
		505615	Instructional Assistant General Education	-	-	107,253	3.0	94,900	2.0	72,705	2.0	71,114	2.0	75,406	2.0	-				
		506010	Overtime	-	-	(44)	-	-	-	(3)	-	(0)	-	-	-	-				
		506120	Bus Driver Field Trip	-	-	2,245	-	-	-	-	-	-	-	-	-	-				
		506410	Hourly Teacher	-	-	8,005	-	-	-	-	-	(7,343)	-	-	-	-				
		506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	19	-	-	-	-				
		506435	Hourly Instructional Assistant	-	-	1,211	-	-	-	-	-	-	-	-	-	-				
		506440	Hourly Dining Assistant	-	-	11,194	-	-	-	7,359	-	7,806	-	7,727	-	-				
		506510	Substitute due to Sick or Personal Leave	-	-	64,337	-	10,903	-	85,160	-	95,995	-	93,931	-	-				
		507140	School Testing Requirements	-	-	-	-	-	-	-	-	13,157	-	4,999	-	-				
		515010	General Office Supplies	-	-	511	-	856	-	675	-	-	-	-	-	-				
		515014	Instructional Supplies	-	-	58,677	-	52,280	-	62,554	-	65,183	-	29,632	-	-				
		515018	Technology Supplies	-	-	380	-	107	-	58	-	-	-	-	-	-				
		515022	Cleaning Supplies FCPS	-	-	5,461	-	1,230	-	8,107	-	-	-	-	-	-				
		515026	Audio Visual Supplies	-	-	-	-	98	-	-	-	-	-	-	-	-				
		515030	Textbooks	-	-	1,949	-	500	-	607	-	35,624	-	33,344	-	-				
		515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	358	-	-	-	210	-	-	-	-	-	-				
		515074	Other Equipment Noncapitalized	-	-	14,628	-	545	-	16,032	-	0	-	-	-	-				
		516010	Maintenance Supplies	-	-	808	-	793	-	1,055	-	-	-	-	-	-				
		516030	Tools FCPS	-	-	153	-	-	-	-	-	-	-	-	-	-				
		525155	Minor Improvements	-	-	-	-	1,397	-	69	-	7	-	-	-	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	(197)	-	-	-	-				
		555410	County Print Shop Charges	-	-	-	-	103	-	-	-	-	-	-	-	-				
		595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,607	-	1,483	-	-				
Total		-	-	3,910,174	62.7	2,648,614	49.4	3,025,955	49.4	3,086,048	48.3	3,028,822	45.1	-	-	-				
	CARES ACT	506410	Hourly Teacher	-	-	-	-	16,081	-	421	-	-	-	-	-	-				
		506415	Hourly Technical	-	-	-	-	-	-	3,635	-	-	-	-	-	-				
		509110	Social Security	-	-	-	-	1,230	-	310	-	-	-	-	-	-				
		515010	General Office Supplies	-	-	-	-	42	-	-	-	-	-	-	-	-				
		515022	Cleaning Supplies FCPS	-	-	-	-	157	-	-	-	-	-	-	-	-				
CARES ACT Total		-	-	-	-	-	-	17,510	-	4,366	-	-	-	-	-	-				
SSE1970205	Fort Belvoir ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	115,255	1.0	68,799	1.0			
Total		-	-	-	-	-	-	-	-	-	-	-	-	115,255	1.0	68,799	1.0			
SSE1970206	Ft Belvoir ES Cat A Services	505555	Teacher Special Education	-	-	139,772	1.0	76,049	1.0	51,718	1.0	53,843	1.0	62,698	1.0	-				
		505620	Instructional Assistant Special Education	-	-	36,516	1.0	26,174	1.0	26,702	1.0	28,835	1.0	31,205	1.0	-				
		506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-	-				
		506410	Hourly Teacher	-	-	232	-	-	-	-	-	2,484	-	1,521	-	-				
		506520	Substitute due to Official or Annual Leave	-	-	508	-	-	-	-	-	1,539	-	1,818	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	(59)	-	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	(24)	-	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	(4)	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	(25)	-	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	(3)	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Fort Belvoir Elementary School	SSE1970206		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,016)	-	-	-				
				515014	Instructional Supplies	-	-	0	-	62	-	-	-	-	-	(378)	-	135	-		
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	71	-	114	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	263	-	-	-	
					Total							177,028	2.0	102,285	2.0	78,420	2.0	83,526	2.0	97,491	2.0
					ESSER III																
						505555	Teacher Special Education	-	-	-	-	-	-	-	-	3,448	-	15,478	-	-	-
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	574	-	1,331	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	231	-	536	-	-	-
						509030	County Retirement	-	-	-	-	-	-	-	-	-	-	301	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	42	-	97	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	264	-	692	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	-	-	34	-	52	-	-	-
						509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	7	-	-	-
					ESSER III Total											4,592	-	18,495	-	-	-
					IDEA																
						505555	Teacher Special Education	-	-	9,679	1.0	68,322	1.0	74,566	1.0	74,566	1.0	95,749	1.0	97,665	1.0
						509010	VRS State Retirement	-	-	-	-	11,355	-	12,393	-	12,393	-	-	-	-	-
						509020	ERFC Retirement	-	-	-	-	4,400	-	4,996	-	4,996	-	-	-	-	-
						509040	VRS Health Employer	-	-	-	-	827	-	902	-	902	-	-	-	-	-
						509110	Social Security	-	-	740	-	5,134	-	5,424	-	5,424	-	-	-	-	-
						509210	State Life Insurance	-	-	-	-	670	-	731	-	731	-	-	-	-	-
						509310	Blue Choice	-	-	-	-	6,436	-	10,631	-	10,631	-	-	-	-	-
						509340	Aetna Dental	-	-	-	-	179	-	273	-	273	-	-	-	-	-
					IDEA Total							10,420	1.0	97,322	1.0	109,916	1.0	95,749	1.0	97,665	1.0
					SSE1970207		Ft Belvoir ES Cat B Services														
								505555	Teacher Special Education	-	-	572,689	8.0	332,898	7.0	359,903	7.0	279,532	5.0	398,887	6.0
								505620	Instructional Assistant Special Education	-	-	198,301	5.0	147,684	4.0	114,508	4.0	82,787	3.0	160,084	5.0
								505645	Public Health Training Assistant	-	-	57,246	2.0	61,478	2.0	53,081	2.0	23,328	1.0	26,569	1.0
								505650	Special Education Attendant	-	-	15,620	1.0	22,147	1.0	13,637	1.0	-	-	-	-
								506010	Overtime	-	-	-	-	-	-	15	-	(54)	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(753)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,839)	-	-	-
				515014	Instructional Supplies	-	-	1,883	-	2,038	-	2,686	-	2,657	-	1,131	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,733	-	951	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	690	-	-				
			Total					845,739	16.0	566,245	14.0	543,830	14.0	380,887	9.0	588,312	12.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	23,994	-	24,043	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,988	-	4,796	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,608	-	1,971	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,973	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	290	-	386	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,823	-	2,743	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	235	-	302	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	62	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	113	-	113	-	-	-				
			ESSER III Total									33,307	-	36,389	-	-	-				
	SSE1970210		Ft Belvoir ES PreSchool Autism																		
				505555	Teacher Special Education	-	-	71,432	1.0	71,606	1.0	52,056	1.0	77,553	1.0	85,122	1.0				
				505620	Instructional Assistant Special Education	-	-	58,078	2.0	72,539	2.0	80,884	2.0	86,151	2.0	90,992	2.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(579)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(233)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(42)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(265)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(34)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(308)	-	-	-				
				515014	Instructional Supplies	-	-	535	-	-	-	-	-	2,468	-	1,060	-				
				515022	Cleaning Supplies FCPS	-	-	53	-	-	-	-	-	-	-	-	-				
			Total					130,099	3.0	144,145	3.0	132,940	3.0	164,710	3.0	177,175	3.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	3,470	-	8,283	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	579	-	136	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	233	-	55	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	31	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	42	-	10	-	-	-				
				509110	Social Security	-	-	-	-	-	-	265	-	71	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	34	-	5	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	1	-	-	-				
			ESSER III Total									4,625	-	8,591	-	-	-				
	SSE1970211		Ft Belvoir ES PreSchool																		
				505555	Teacher Special Education	-	-	276,771	4.0	246,578	4.0	311,517	4.0	294,801	4.0	333,680	4.0				
				505620	Instructional Assistant Special Education	-	-	110,633	3.0	107,223	3.0	128,268	3.0	99,110	3.0	104,686	3.0				
				509320	Kaiser	-	-	-	-	-	-	-	-	(894)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(68)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Fort Belvoir Elementary School	SSE1970211		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,330)	-	-	-					
				515010	General Office Supplies	-	-	44	-	-	-	-	-	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	9,297	-	290	-	2,384	-	9,319	-	5,459	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	391	-	-	-	196	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	
					Total							397,213	7.0	354,090	7.0	442,365	7.0	395,434	7.0	443,825	7.0	
					ESSER III																	
								505555	Teacher Special Education	-	-	-	-	-	-	20,768	-	24,681	-	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	3,452	-	3,145	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,391	-	1,268	-	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	1,482	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	251	-	229	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,553	-	1,876	-	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	204	-	139	-	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	46	-	-	-	-
								509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	68	-	-	-	-	-	-
									ESSER III Total	-	-	-	-	-	-	29,084	-	32,866	-	-	-	-
									Ft Belvoir ES PreSchool Total	-	-	397,213	7.0	354,090	7.0	471,449	7.0	428,300	7.0	443,825	7.0	
									SSE1970300													
									Ft Belvoir ES Administration													
								505110	Principal Elementary School	-	-	138,285	1.0	138,511	1.0	146,646	1.0	155,307	1.0	164,876	1.0	
								505210	Assistant Principal Elementary School	-	-	305,257	2.0	342,321	2.0	331,738	2.0	253,484	2.0	266,699	2.0	
								505720	Office Assistant Elementary School	-	-	249,382	5.5	179,909	4.5	186,376	4.5	213,740	4.5	229,813	4.5	
								506010	Overtime	-	-	80	-	-	-	78	-	5,225	-	578	-	
								506015	Overbase Salaries	-	-	159	-	-	-	-	-	-	-	1,303	-	
								506410	Hourly Teacher	-	-	-	-	1,821	-	-	-	6	-	-	-	
								506420	Hourly Office Assistant	-	-	513	-	-	-	-	-	1,454	-	1,065	-	
								506435	Hourly Instructional Assistant	-	-	-	-	17,729	-	-	-	132,690	-	169,856	-	
								507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-	
								509110	Social Security	-	-	-	-	-	-	-	-	689	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-					
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	366	-	-	-					
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	139	-	128	-					
					Total	-	-	693,676	8.5	680,291	7.5	664,839	7.5	763,301	7.5	843,340	7.5					
					ESSER III																	
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	6,138	-	27,426	-	-	-					
				509110	Social Security	-	-	-	-	-	-	470	-	2,098	-	-	-					
					ESSER III Total	-	-	-	-	-	-	6,608	-	29,524	-	-	-					
					Ft Belvoir ES Administration Total	-	-	693,676	8.5	680,291	7.5	671,446	7.5	792,825	7.5	843,340	7.5					
					SSE1970316																	
					Ft Belvoir ES Custodial Services																	
				505830	Custodian	-	-	275,407	6.5	204,167	5.0	193,540	5.0	211,926	5.0	228,607	5.0					
				506010	Overtime	-	-	3,509	-	-	-	1,112	-	1,305	-	733	-					
				506015	Overbase Salaries	-	-	6,838	-	-	-	2,211	-	1,466	-	1,466	-					
				506425	Hourly Custodian	-	-	-	-	2,916	-	-	-	83	-	-	-					
				508010	Community Use	-	-	176	-	-	-	-	-	619	-	-	-					
				515010	General Office Supplies	-	-	419	-	-	-	20	-	-	-	-	-					
				515018	Technology Supplies	-	-	144	-	177	-	61	-	-	-	-	-					
				515022	Cleaning Supplies FCPS	-	-	12,845	-	9,231	-	10,114	-	12,373	-	11,730	-					
				515026	Audio Visual Supplies	-	-	-	-	196	-	-	-	-	-	-	-					
				516010	Maintenance Supplies	-	-	3,218	-	2,461	-	3,586	-	-	-	-	-					
				516030	Tools FCPS	-	-	49	-	-	-	-	-	-	-	-	-					
					Total	-	-	302,605	6.5	219,148	5.0	210,645	5.0	227,772	5.0	242,536	5.0					
					Ft Belvoir ES Custodial Services Total	-	-	302,605	6.5	219,148	5.0	210,645	5.0	227,772	5.0	242,536	5.0					
					SSE1970325																	
					Ft Belvoir ES Library & Media																	
				505585	Librarian	-	-	123,560	1.0	88,161	1.0	89,924	1.0	95,884	1.0	101,790	1.0					
					Total	-	-	123,560	1.0	88,161	1.0	89,924	1.0	95,884	1.0	101,790	1.0					
					Ft Belvoir ES Library & Media Total	-	-	123,560	1.0	88,161	1.0	89,924	1.0	95,884	1.0	101,790	1.0					
					SSE1970329																	
					Ft Belvoir ES Technology																	
				505455	Technical Specialist	-	-	99,483	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0					
					Total	-	-	99,483	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0					
					Ft Belvoir ES Technology Total	-	-	99,483	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0					
					SSE1970336																	
					Ft Belvoir ES Staff Development																	
				506410	Hourly Teacher	-	-	699	-	-	-	-	-	123	-	-	-					
				506570	Substitute Due to Training	-	-	495	-	-	-	349	-	1,420	-	1,331	-					
				515014	Instructional Supplies	-	-	-	-	178	-	-	-	63	-	-	-					
				545120	Professional Development	-	-	(1,102)	-	-	-	-	-	476	-	-	-					
				545130	School-based Staff Development	-	-	3,095	-	2,579	-	2,045	-	795	-	738	-					
					Total	-	-	3,186	-	2,757	-	2,395	-	2,877	-	2,069	-					
					Ft Belvoir ES Staff Development Total	-	-	3,186	-	2,757	-	2,395	-	2,877	-	2,069	-					
					SSE1970927																	
					Ft Belvoir ES School Improvement																	
					Ft Belv ES Momentum																	
				505510	Teacher Kindergarten	-	-	2,822	-	-	-	-	-	-	-	-	-					
				505513	Teacher General Education Elementary School	-	-	7,501	-	-	-	-	-	-	-	-	-					
				505543	Teacher FECEP	-	-	-	-	17,548	-	27,225	-	-	-	-	-					
				505630	Instructional Assistant Special Programs	-	-	-	-	11,000	-	25,500	-	23,328	-	-	-					
				506410	Hourly Teacher	-	-	15,495	-	-	-	2,918	-	-	-	-	-					
				515010	General Office Supplies	-	-	-	-	-	-	163	-	-	-	-	-					
				515014	Instructional Supplies	-	-	15,495	-	9,840	-	20,143	-	54	-	-	-					
				515018	Technology Supplies	-	-	-	-	-	-	43	-	-	-	-						

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fort Belvoir Elementary School	SSE1970927	Ft Belv ES Momentum	515022	Cleaning Supplies FCPS	-	-	-	-	-	-	40	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	294	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,553	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	16	-	-	-	-	-
			Ft Belv ES Momentum Total			-	-	41,313	-	38,389	-	77,896	-	23,381	-	-	-
			Fort Belvoir ES School Improvement Total			-	-	41,313	-	38,389	-	77,896	-	23,381	-	-	-
		SSE1970988	Fort Belvoir ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	596	-	41,166	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	811	-	5,239	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,925	-	10,099	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	2,601	-	-	-
			ESSER III Total			-	-	-	-	-	-	13,332	-	69,104	-	-	-
			Fort Belvoir ES Wellness Total			-	-	-	-	-	-	13,332	-	53,160	-	-	-
		SSE1970989	Fort Belvoir ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	(699)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	11,321	-	67,201	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	386	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	7,382	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,661	-	10,182	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,260	-	61,340	-	-	-
				515030	Textbooks	-	-	-	-	-	-	14,438	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	1,386	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,535	-	6,210	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,315	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	990	-	-	-
			ESSER III Total			-	-	-	-	-	-	40,600	-	173,307	-	-	-
			Fort Belvoir ES Acad Interv Total			-	-	-	-	-	-	40,600	-	157,362	-	-	-
		SSE1971132	Ft Belvoir ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	495	-	510	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	376	-
				515014	Instructional Supplies	-	-	2,225	-	847	-	671	-	890	-	474	-
			Total			-	-	2,225	-	847	-	671	-	1,386	-	1,360	-
			Fort Belvoir ES Advanced Academics Total			-	-	2,225	-	847	-	671	-	1,386	-	1,360	-
		SSE1971228	Ft Belvoir ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Fort Belvoir ES Activities Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Fort Belvoir Elementary School Total			737	703	6,739,362	108.7	5,051,442	90.9	5,610,221	90.9	5,874,034	85.8	5,804,597	85.6
		SSE202	Belle View Elementary School	MEMBERSHIP	B	K-12 Gen Ed	357	348	-	-	-	-	-	-	-	-	-
					D	Special Ed/Alt	24	51	-	-	-	-	-	-	-	-	-
			Total			381	399	-	-	-	-	-	-	-	-	-	-
			Total			381	399	-	-	-	-	-	-	-	-	-	-
		SSE2020101	Belle View ES Core ES Instruction	505510	Teacher Kindergarten	-	-	249,660	3.0	165,939	2.0	169,258	2.0	165,986	2.0	178,848	2.0
				505513	Teacher General Education Elementary School	-	-	1,346,161	19.0	1,325,089	17.0	1,014,645	16.0	1,114,381	15.0	1,264,901	16.0
				505522	Teacher Music, Art and PE Elementary School	-	-	423,062	5.4	357,233	5.0	329,252	4.8	321,861	4.4	403,389	5.2
				505525	Teacher Reading	-	-	-	1.0	-	1.0	69,964	1.0	75,697	1.0	81,529	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	119,840	1.5	119,840	1.5	112,813	1.5	128,509	1.5	175,872	2.0
				505582	School Counselor Elementary School	-	-	99,304	1.0	99,304	1.0	56,100	1.0	60,991	1.0	66,004	1.0
				505610	Instructional Assistant Kindergarten	-	-	102,988	3.0	76,308	2.0	79,479	2.0	77,990	2.0	83,929	2.0
				505615	Instructional Assistant General Education	-	-	48,218	1.0	36,792	1.0	37,812	1.0	39,927	1.0	41,975	1.0
				506120	Bus Driver Field Trip	-	-	5,320	-	-	-	4,366	-	1,110	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	5,503	-	(158)	-	-	-
				506440	Hourly Dining Assistant	-	-	3,973	-	-	-	5,377	-	5,166	-	5,153	-
				506510	Substitute due to Sick or Personal Leave	-	-	34,057	-	13,232	-	49,198	-	59,823	-	72,527	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				515010	General Office Supplies	-	-	431	-	483	-	390	-	-	-	-	-
				515014	Instructional Supplies	-	-	57,801	-	39,599	-	43,549	-	21,896	-	19,497	-
				515018	Technology Supplies	-	-	5	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	48	-	-	-	107	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	1,240	-	272	-	490	-	-	-	-	-
				515030	Textbooks	-	-	3,320	-	1,006	-	1,083	-	21,712	-	21,658	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	137	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	38,784	-	10,345	-	237	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	(100)	-	13,082	-	0	-	-	-
				516010	Maintenance Supplies	-	-	196	-	40	-	103	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Belle View Elementary School	SSE2020101		525155	Minor Improvements	-	-	-	-	-	-	80	-	261	-	-	-				
				525170	Other Maintenance Contracts	-	-	365	-	-	-	730	-	784	-	-	-	-	-		
				528010	Copier Rental	-	-	-	-	-	-	-	-	-	-	-	2,363	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	913	-	956	-	
					Total						2,534,912	34.9	2,245,383	30.5	1,993,617	29.3	2,102,740	27.9	2,419,736	30.2	
					CARES ACT																
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	6,844	-	0	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	511	-	12	-	-	-
						515010	General Office Supplies	-	-	-	-	-	827	-	-	-	-	-	-	-	-
						515022	Cleaning Supplies FCPS	-	-	-	-	-	367	-	-	-	-	-	-	-	-
					CARES ACT Total								1,194	-	7,355	-	12	-	-	-	
						SSE2020205	Belle View ES SPED Admin														
								505555	Teacher Special Education	-	-	-	-	-	-	-	-	73,291	1.0	84,078	1.0
					Total													73,291	1.0	84,078	1.0
						SSE2020206	Belle View ES Cat A Services														
								505555	Teacher Special Education	-	-	235,409	3.0	240,240	3.0	205,190	3.0	49,083	1.0	62,698	1.0
								505620	Instructional Assistant Special Education	-	-	38,449	1.0	38,449	1.0	39,347	1.0	42,373	1.0	45,507	1.0
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,191	-	1,521	-
								506520	Substitute due to Official or Annual Leave	-	-	2,030	-	2,893	-	4,235	-	1,072	-	1,470	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(230)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(93)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(17)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(95)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(14)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(84)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,977)	-	-	-				
				515014	Instructional Supplies	-	-	1,399	-	320	-	924	-	361	-	304	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	233	-	256	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	1,325	-	-	-	-	-	-	-				
	Total							277,286	4.0	283,227	4.0	249,695	4.0	92,801	2.0	111,755	2.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	13,679	-	9,449	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,278	-	1,313	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	918	-	529	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	297	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	166	-	96	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,037	-	683	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	134	-	52	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-				
	ESSER III Total											18,992	-	12,425	-	-	-				
	IDEA													70,599	1.0	72,711	1.0				
	IDEA Total													70,599	1.0	72,711	1.0				
		SSE2020207	Belle View ES Cat B Services																		
				505555	Teacher Special Education	-	-	332,317	5.0	350,282	5.0	344,762	5.0	296,182	5.0	636,112	9.0				
				505620	Instructional Assistant Special Education	-	-	109,463	4.0	122,742	4.0	139,091	4.0	116,443	3.0	224,035	6.0				
				505645	Public Health Training Assistant	-	-	103,263	3.0	76,515	2.0	63,407	2.0	62,464	2.0	101,294	3.0				
				505650	Special Education Attendant	-	-	54,039	2.0	56,208	2.0	58,015	2.0	54,035	2.0	67,575	2.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,504)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,846)	-	-	-				
				515010	General Office Supplies	-	-	26	-	54	-	48	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,833	-	1,184	-	1,908	-	2,440	-	1,614	-				
				515022	Cleaning Supplies FCPS	-	-	106	-	82	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	114	-	-	-	-	-	1,615	-	1,357	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	603	-	-	-	-	-	2,760	-				
	Total							601,161	14.0	607,670	13.0	607,231	13.0	524,325	12.0	1,034,746	20.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	22,449	-	27,962	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,764	-	3,821	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,517	-	1,540	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,704	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	274	-	339	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,679	-	2,263	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	222	-	206	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	54	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,504	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	148	-	85	-	-	-				
	ESSER III Total											32,061	-	37,974	-	-	-				
	IDEA																				
				505555	Teacher Special Education	-	-	62,714	1.0	69,173	1.0	77,549	1.0	-	-	-	-				
				509010	VRS State Retirement	-	-	9,735	-	11,500	-	12,889	-	-	-	-	-				
				509020	ERFC Retirement	-	-	3,998	-	4,456	-	5,196	-	-	-	-	-				
				509040	VRS Health Employer	-	-	745	-	837	-	938	-	-	-	-	-				
				509110	Social Security	-	-	4,686	-	5,161	-	5,811	-	-	-	-	-				
				509210	State Life Insurance	-	-	590	-	678	-	760	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Belle View Elementary School	SSE2020207	IDEA	509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	90,219	1.0	100,891	1.0	111,606	1.0	-	-	-	-
			Belle View ES Cat B Services Total			-	-	691,379	15.0	708,561	14.0	750,898	14.0	562,299	12.0	1,034,746	20.0
		SSE2020300	Belle View ES Administration														
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0
				505210	Assistant Principal Elementary School	-	-	115,416	1.0	117,931	1.0	123,296	1.0	129,887	1.0	136,552	1.0
				505720	Office Assistant Elementary School	-	-	141,964	3.5	142,118	3.0	146,998	3.0	159,174	3.0	171,104	3.0
				506010	Overtime	-	-	-	-	-	-	-	-	2,530	-	357	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	800	-
				506420	Hourly Office Assistant	-	-	-	-	108	-	-	-	1,139	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	20,167	-	-	-	51,375	-	84,928	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				509110	Social Security	-	-	-	-	-	-	-	-	619	-	-	-
				515010	General Office Supplies	-	-	150	-	226	-	149	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	-	-	38	-	6	-	-	-
				515078	Mailing and Shipping Costs	-	-	29	-	39	-	62	-	79	-	79	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	686	-	-	-
			Total			-	-	404,563	5.5	427,592	5.0	426,179	5.0	509,125	5.0	574,251	5.0
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(526)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	14,178	-	-	-
				509110	Social Security	-	-	-	-	-	-	117	-	1,085	-	-	-
			ESSER III Total			-	-	-	-	-	-	117	-	14,737	-	-	-
			Belle View ES Administration Total			-	-	404,563	5.5	427,592	5.0	426,296	5.0	523,862	5.0	574,251	5.0
		SSE2020316	Belle View ES Custodial Services														
				505830	Custodian	-	-	166,401	4.5	169,570	4.0	175,109	4.0	172,913	4.0	191,834	4.0
				506010	Overtime	-	-	238	-	52	-	2,535	-	3,052	-	587	-
				506015	Overbase Salaries	-	-	187	-	-	-	710	-	1,173	-	1,173	-
				508010	Community Use	-	-	(276)	-	(426)	-	(4,846)	-	141	-	-	-
				515010	General Office Supplies	-	-	82	-	92	-	21	-	-	-	-	-
				515014	Instructional Supplies	-	-	(2,444)	-	-	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	144	-	423	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	9,457	-	10,134	-	6,329	-	8,685	-	8,811	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,207	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	2,915	-	1,230	-	2,939	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	42	-	-	-	-	-
			Total			-	-	176,704	4.5	182,281	4.0	182,840	4.0	185,964	4.0	202,405	4.0
			Belle View ES Custodial Services Total			-	-	176,704	4.5	182,281	4.0	182,840	4.0	185,964	4.0	202,405	4.0
		SSE2020325	Belle View ES Library & Media														
			Total	505585	Librarian	-	-	82,455	1.0	83,101	1.0	84,763	1.0	91,266	1.0	97,827	1.0
			Total			-	-	82,455	1.0	83,101	1.0	84,763	1.0	91,266	1.0	97,827	1.0
			Belle View ES Library & Media Total			-	-	82,455	1.0	83,101	1.0	84,763	1.0	91,266	1.0	97,827	1.0
		SSE2020329	Belle View ES Technology														
			Total	505455	Technical Specialist	-	-	40,277	0.5	53,406	1.0	88,990	1.0	95,761	1.0	102,646	1.0
			Total			-	-	40,277	0.5	53,406	1.0	88,990	1.0	95,761	1.0	102,646	1.0
			Belle View ES Technology Total			-	-	40,277	0.5	53,406	1.0	88,990	1.0	95,761	1.0	102,646	1.0
		SSE2020336	Belle View ES Staff Development														
				506570	Substitute Due to Training	-	-	7,170	-	-	-	1,240	-	965	-	1,068	-
				545120	Professional Development	-	-	-	-	-	-	234	-	43	-	-	-
				545130	School-based Staff Development	-	-	-	-	500	-	644	-	638	-	651	-
			Total			-	-	7,170	-	500	-	2,118	-	1,645	-	1,719	-
			Belle View ES Staff Development Total			-	-	7,170	-	500	-	2,118	-	1,645	-	1,719	-
		SSE2020733	Belle View ES Parent Liaisons														
			Total	506460	Hourly Parent Liaison	-	-	-	-	1,529	-	4,668	-	19,404	-	-	-
			Total			-	-	-	-	1,529	-	4,668	-	19,404	-	-	-
			Belle View ES Parent Liaisons Total			-	-	-	-	1,529	-	4,668	-	19,404	-	-	-
		SSE2020988	Belle View ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	3,418	-	23,088	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	(247)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,006	-	2,900	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,714	-	(4,146)	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	(348)	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	5,795	-	3,120	-	-	-
			ESSER III Total			-	-	-	-	-	-	25,933	-	34,367	-	-	-
			Belle View ES Wellness Total			-	-	-	-	-	-	25,933	-	18,422	-	-	-
		SSE2020989	Belle View ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	3,155	-	20,478	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	(1,525)	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	6,687	-	9,312	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Belle View Elementary School	SSE2020989	ESSER III	507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	1,518	-	3,395	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	7,632	-	22,683	-	-	-		
				515018	Technology Supplies	-	-	-	-	-	-	-	-	-	-	-	160	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	16,500	-	-	-	-	-	
				515050	Reference Books	-	-	-	-	-	-	-	-	-	-	-	(140)	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	13,289	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	14,514	-	6,379	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	5,475	-	-	-	-	-	
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	1,095	-	-	-	
							ESSER III Total			-	-	-	-	-	-	65,480	-	85,126	-	-	-
							Belle View ES Acad Interv Total			-	-	-	-	-	-	65,480	-	85,126	-	-	-
				SSE2021132			Belle View ES Advanced Academics			-	-	-	-	-	-	-	-	512	-	528	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	441	-
								506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	291	-
								515014	Instructional Supplies	-	-	190	-	529	-	761	-	445	-	-	-
								515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,023	-
							Total			-	-	190	-	529	-	761	-	957	-	2,284	-
							Belle View ES Advanced Academics Total			-	-	190	-	529	-	761	-	957	-	2,284	-
				SSE2021134			Belle View ES Gifted Talented Ctr			-	-	-	-	-	-	-	-	-	-	1,188	-
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,188	-
							Total			-	-	-	-	-	-	-	-	-	-	1,188	-
							Belle View ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	1,188	-
				SSE2021228			Belle View ES Activities			-	-	-	-	-	-	-	-	-	-	-	-
								507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-
							Total			-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-
							Belle View ES Activities Total			-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-
							Belle View Elementary School Total			381	399	4,217,578	65.4	3,989,078	59.5	3,905,100	58.3	3,923,434	54.9	4,711,036	65.2
				SSE203	Mount Eagle Elementary School	MEMBERSHIP															
								A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
								B	K-12 Gen Ed	337	327	-	-	-	-	-	-	-	-	-	-
								D	Special Ed/Alt	12	13	-	-	-	-	-	-	-	-	-	-
							Total			367	358	-	-	-	-	-	-	-	-	-	-
							Total			367	358	-	-	-	-	-	-	-	-	-	-
				SSE2030101	Mount Eagle ES Core ES Instruction																
								505510	Teacher Kindergarten	-	-	240,478	3.0	216,341	3.0	228,726	3.0	238,249	3.0	253,984	3.0
								505513	Teacher General Education Elementary School	-	-	1,165,395	15.0	1,110,225	15.0	1,042,500	15.0	1,116,572	15.0	1,118,885	14.0
								505522	Teacher Music, Art and PE Elementary School	-	-	242,641	3.6	248,214	3.6	254,180	3.6	244,590	3.4	232,328	3.0
				505525	Teacher Reading	-	-	-	1.0	81,249	1.0	72,412	1.0	78,346	1.0	84,383	1.0				
				505549	Teacher Instructional Support	-	-	73,834	-	13,424	-	41,393	-	42,604	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	232,025	2.5	238,720	2.5	277,328	3.0	344,443	3.5	365,832	3.5				
				505582	School Counselor Elementary School	-	-	59,488	1.0	59,488	1.0	60,678	1.0	60,991	1.0	66,004	1.0				
				505610	Instructional Assistant Kindergarten	-	-	92,679	3.0	95,078	3.0	96,246	3.0	102,025	3.0	108,972	3.0				
				505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0				
				506010	Overtime	-	-	187	-	-	-	160	-	(103)	-	-	-				
				506015	Overbase Salaries	-	-	374	-	-	-	-	-	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	2,667	-	-	-	530	-	(530)	-	-	-				
				506410	Hourly Teacher	-	-	1,323	-	-	-	-	-	(1,438)	-	374	-				
				506440	Hourly Dining Assistant	-	-	5,301	-	1,822	-	8,920	-	5,204	-	5,152	-				
				506460	Hourly Parent Liaison	-	-	15	-	-	-	-	-	-	-	-	-				
				506510	Substitute due to Sick or Personal Leave	-	-	11,349	-	9,445	-	17,434	-	50,084	-	47,177	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-				
				515010	General Office Supplies	-	-	829	-	285	-	51	-	-	-	-	-				
				515014	Instructional Supplies	-	-	14,135	-	16,347	-	10,321	-	15,919	-	17,406	-				
				515018	Technology Supplies	-	-	116	-	-	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	(6,108)	-	93	-	50	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	147	-	320	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	7,654	-	20,688	-	4,945	-	19,647	-	18,893	-				
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	211	-	90	-	109	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	3,224	-	-	-	-	-	628	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	42	-	-	-	7,887	-	2,625	-	-	-				
				516010	Maintenance Supplies	-	-	759	-	69	-	242	-	-	-	-	-				
				516020	Computer Repair Parts	-	-	-	-	-	-	1,795	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	280	-	-	-	0	-	-	-				
				526075	Other Professional Services	-	-	3,000	-	-	-	-	-	-	-	-	-				
				528010	Copier Rental	-	-	2,945	-	3,981	-	3,981	-	3,981	-	-	-				
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	836	-	814	-				
			Total			-	-	2,154,710	30.1	2,116,157	30.1	2,129,886	30.6	2,360,126	30.9	2,357,143	29.5				
			CARES ACT																		
				506410	Hourly Teacher	-	-	-	-	8,007	-	6,760	-	-	-	-	-				
				506415	Hourly Technical	-	-	-	-	1,936	-	4,114	-	-	-	-	-				
				509110	Social Security	-	-	-	-	120	-	1,473	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	779	-	-	-	-	-	-	-				
			CARES ACT Total			-	-	-	-	10,842	-	12,347	-	-	-	-	-				
			Mount Eagle ES Core ES Instruction Total			-	-	2,154,710	30.1	2,126,999	30.1	2,142,233	30.6	2,360,126	30.9	2,357,143	29.5				
SSE2030205	Mount Eagle ES SPED Admin																				
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	59,178	1.0	69,270	1.0				
			Total			-	-	-	-	-	-	-	-	59,178	1.0	69,270	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Mount Eagle Elementary School	SSE2030205	Mount Eagle ES SPED Admin Total			-	-	-	-	-	-	-	-	59,178	1.0	69,270	1.0
		SSE2030206	Mount Eagle ES Cat A Services														
				505555	Teacher Special Education	-	-	229,665	2.0	123,331	2.0	145,819	2.0	132,352	2.0	157,619	2.0
				505620	Instructional Assistant Special Education	-	-	84,069	1.0	84,131	2.0	82,384	2.0	91,139	2.0	96,316	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	893	-	605	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	632	-	707	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(164)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(66)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(12)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(68)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(10)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,011)	-	-	-
				515014	Instructional Supplies	-	-	522	-	354	-	1,343	-	310	-	375	-
				515030	Textbooks	-	-	85	-	-	-	-	-	286	-	315	-
				515074	Other Equipment Noncapitalized	-	-	788	-	-	-	-	-	263	-	-	-
			Total			-	-	315,129	3.0	207,816	4.0	229,546	4.0	219,485	4.0	255,937	4.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	9,721	-	21,165	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,644	-	2,652	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	663	-	1,069	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	600	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	120	-	193	-	-	-
				509110	Social Security	-	-	-	-	-	-	736	-	1,379	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	97	-	104	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	13,509	-	27,176	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	92,085	1.0	104,372	1.0	113,912	1.0	113,252	1.0	113,269	1.0
				505620	Instructional Assistant Special Education	-	-	-	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	14,294	-	17,347	-	18,932	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,871	-	6,722	-	7,632	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,094	-	1,263	-	1,378	-	-	-	-	-
				509110	Social Security	-	-	6,932	-	7,571	-	8,329	-	-	-	-	-
				509210	State Life Insurance	-	-	866	-	1,023	-	1,116	-	-	-	-	-
				509330	Aetna Medical	-	-	7,368	-	15,254	-	14,226	-	-	-	-	-
				509340	Aetna Dental	-	-	383	-	752	-	684	-	-	-	-	-
			IDEA Total			-	-	128,894	2.0	154,303	1.0	166,210	1.0	113,252	1.0	113,269	1.0
			Mount Eagle ES Cat A Services Total			-	-	444,022	5.0	362,119	5.0	409,265	5.0	359,914	5.0	369,206	5.0
		SSE2030207	Mount Eagle ES Cat B Services														
				505555	Teacher Special Education	-	-	59,298	2.0	104,080	2.0	122,694	2.0	54,991	1.0	-	-
				505620	Instructional Assistant Special Education	-	-	43,586	1.0	67,380	2.0	47,054	2.0	47,039	1.0	-	-
				505645	Public Health Training Assistant	-	-	2,657	1.0	-	-	-	-	-	-	-	-
				506010	Overtime	-	-	80	-	-	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	336	-	-	-	375	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,045)	-	-	-
				515014	Instructional Supplies	-	-	251	-	556	-	297	-	546	-	43	-
				515030	Textbooks	-	-	-	-	212	-	-	-	275	-	36	-
			Total			-	-	106,209	4.0	172,229	4.0	170,421	4.0	101,429	2.0	79	-
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	8,180	-	5,647	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,359	-	623	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	548	-	279	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	444	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	99	-	139	-	-	-
				509110	Social Security	-	-	-	-	-	-	619	-	411	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	80	-	31	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	15	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	34	-	55	-	-	-
			ESSER III Total			-	-	-	-	-	-	11,296	-	7,644	-	-	-
			Mount Eagle ES Cat B Services Total			-	-	106,209	4.0	172,229	4.0	181,717	4.0	109,073	2.0	79	-
		SSE2030300	Mount Eagle ES Administration														
				505110	Principal Elementary School	-	-	149,710	1.0	149,958	1.0	158,765	1.0	166,492	1.0	173,201	1.0
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	123,296	1.0	130,102	1.0	136,775	1.0
				505720	Office Assistant Elementary School	-	-	156,537	3.5	155,659	3.5	167,351	3.5	158,087	3.5	167,994	3.5
				506010	Overtime	-	-	836	-	209	-	676	-	1,644	-	314	-
				506015	Overbase Salaries	-	-	1,672	-	-	-	-	-	-	-	706	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	43	-	189	-	1,773	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	2,384	-	-	-	45,814	-	42,464	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				509110	Social Security	-	-	-	-	-	-	-	-	351	-	-	-
				515010	General Office Supplies	-	-	108	-	-	-	125	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	171	-	-	-	119	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	72	-	69	-
			Total			-	-	426,794	5.5	426,355	5.5	450,402	5.5	504,602	5.5	530,089	5.5

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Mount Eagle Elementary School	SSE2031134	Total			-	-	-	-	-	-	-	-	-	-	313	-
		SSE2031204	Mount Eagle ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	-	-	-	-	-	-	0	-	-	-
		SSE2031228	Mount Eagle ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-
	SSE205		Groveton Elementary School														
			MEMBERSHIP	A	FECEP, HS, and EHS	18	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	679	707	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	51	41	-	-	-	-	-	-	-	-	-	-
			Total			748	784	-	-	-	-	-	-	-	-	-	-
		SSE2050101	Groveton ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	350,172	5.0	358,652	6.0	425,093	6.0	476,555	6.0	509,776	6.0
				505513	Teacher General Education Elementary School	-	-	2,249,868	32.0	2,242,723	31.0	2,109,410	32.0	2,317,289	31.0	2,598,739	32.0
				505522	Teacher Music, Art and PE Elementary School	-	-	429,647	7.4	430,404	7.2	432,275	7.4	548,055	7.4	596,728	7.6
				505525	Teacher Reading	-	-	83,101	1.0	83,101	1.0	97,338	1.0	102,770	1.0	108,042	1.0
				505549	Teacher Instructional Support	-	-	119,294	-	88,220	-	39,365	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	435,644	3.0	389,934	3.0	474,780	4.0	402,233	4.5	466,428	5.0
				505582	School Counselor Elementary School	-	-	161,431	1.5	114,301	1.5	159,914	2.0	170,488	2.0	182,692	2.0
				505610	Instructional Assistant Kindergarten	-	-	186,490	5.0	174,695	6.0	179,217	6.0	201,577	6.0	217,116	6.0
				505615	Instructional Assistant General Education	-	-	74,238	2.0	72,789	2.0	74,650	2.0	80,369	2.0	78,948	2.0
				506010	Overtime	-	-	-	-	-	-	4	-	41	-	-	-
				506120	Bus Driver Field Trip	-	-	2,389	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	4,923	-	275	-	2,383	-	4,647	-	1,375	-
				506440	Hourly Dining Assistant	-	-	4,649	-	-	-	5,388	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	43,971	-	11,223	-	104,442	-	100,422	-	107,510	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	503	-	2,685	-	1,975	-	-	-	-	-
				515014	Instructional Supplies	-	-	39,879	-	29,807	-	49,862	-	35,134	-	33,524	-
				515018	Technology Supplies	-	-	79	-	231	-	365	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	4,001	-	3,973	-	6,464	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	1,656	-	-	-	-	-	-	-
				515030	Textbooks	-	-	2,134	-	-	-	1,157	-	40,904	-	39,234	-
				515066	Technological Equip Noncapitalized	-	-	1,347	-	3,223	-	-	-	4,731	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	3,500	-	3,500	-	-	-
				515074	Other Equipment Noncapitalized	-	-	358	-	1,200	-	49	-	5,285	-	-	-
				515086	Special Functions	-	-	369	-	34	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	797	-	1,722	-	1,482	-	-	-	-	-
				516020	Computer Repair Parts	-	-	1,796	-	-	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	25	-	13	-	408	-	-	-	-	-
				525155	Minor Improvements	-	-	133	-	8,736	-	16,728	-	11,916	-	-	-
				528010	Copier Rental	-	-	2,965	-	2,965	-	2,965	-	2,965	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,791	-
			Total			-	-	4,200,201	56.9	4,022,563	57.7	4,189,215	60.4	4,592,734	59.9	4,954,629	61.6
			CARES ACT	506410	Hourly Teacher	-	-	-	-	8,299	-	8,214	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	2,185	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	527	-	889	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	530	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	95	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	11,636	-	9,103	-	-	-	-	-
			IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	2.0	-	2.0	-	2.0	166,867	2.0	159,289	2.0
			IDEA Total			-	-	-	2.0	-	2.0	-	2.0	166,867	2.0	159,289	2.0
		SSE2050205	Groveton ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	92,721	1.0	104,417	1.0
			Total			-	-	-	-	-	-	-	-	92,721	1.0	104,417	1.0
		SSE2050206	Groveton ES Cat A Services														
				505555	Teacher Special Education	-	-	271,155	3.0	289,894	4.0	312,117	4.0	262,927	4.0	235,354	3.0
				505620	Instructional Assistant Special Education	-	-	73,845	3.0	122,268	4.0	104,105	4.0	76,777	3.0	51,973	2.0
				506010	Overtime	-	-	-	-	-	-	27	-	0	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	526	-	1,974	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,301	-	1,433	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(339)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(137)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(25)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(134)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(20)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(181)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(11)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Groveton Elementary School	SSE2050206		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(9,078)	-	-	-			
				515010	General Office Supplies	-	-	126	-	-	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	1,198	-	72	-	488	-	1,379	-	1,379	-	498	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	492	-	419	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-	-	-	
				Total				-	-	346,324	6.0	412,234	8.0	417,263	8.0	335,096	7.0	290,888	5.0	
				ESSER III				-	-	-	-	-	-	-	-	4,932	-	-	-	
							505555	Teacher Special Education	-	-	-	-	-	-	20,378	-	4,005	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	3,390	-	1,615	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	1,366	-	906	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	292	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	247	-	2,083	-	-	-
							509110	Social Security	-	-	-	-	-	-	1,489	-	157	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	200	-	20	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	831	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	-	-	1,615	-	-	-
							509330	Aetna Medical	-	-	-	-	-	-	-	-	96	-	-	-
							509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	-
				ESSER III Total					-	-	-	-	-	-	29,612	-	14,010	-	-	-
				IDEA					-	-	74,124	1.0	97,359	1.0	100,159	1.0	59,339	1.0	61,115	1.0
							509010	VRS State Retirement	-	-	11,507	-	16,181	-	16,646	-	-	-	-	-
							509020	ERFC Retirement	-	-	4,726	-	6,270	-	6,711	-	-	-	-	-
							509040	VRS Health Employer	-	-	881	-	1,178	-	1,212	-	-	-	-	-
							509110	Social Security	-	-	5,583	-	6,926	-	7,600	-	-	-	-	-
							509210	State Life Insurance	-	-	697	-	954	-	982	-	-	-	-	-
							509310	Blue Choice	-	-	5,540	-	11,358	-	6,024	-	-	-	-	-
							509340	Aetna Dental	-	-	383	-	752	-	402	-	-	-	-	-
				IDEA Total					-	-	103,441	1.0	140,978	1.0	139,736	1.0	59,339	1.0	61,115	1.0
					SSE2050207	Groveton ES Cat B Services			-	-	230,138	5.0	239,229	4.0	235,475	4.0	394,896	5.0	444,493	5.0
							505555	Teacher Special Education	-	-	112,969	5.0	116,407	4.0	129,973	4.0	166,972	5.0	178,508	5.0
							505645	Public Health Training Assistant	-	-	17,896	1.0	22,273	1.0	4,721	1.0	26,660	1.0	28,851	1.0
							506010	Overtime	-	-	-	-	-	-	16	-	0	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	-	-	(1,262)	-	-	-
							509330	Aetna Medical	-	-	-	-	-	-	-	-	(889)	-	-	-
							509340	Aetna Dental	-	-	-	-	-	-	-	-	(102)	-	-	-
							509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,005)	-	-	-
							515014	Instructional Supplies	-	-	90	-	-	-	-	-	3,115	-	886	-
							515022	Cleaning Supplies FCPS	-	-	(369)	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,267	-	745	-			
				515066	Technological Equip Noncapitalized	-	-	399	-	-	-	-	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	-	-			
	Total					-	-	361,123	11.0	377,910	9.0	370,185	9.0	584,341	11.0	653,483	11.0			
	ESSER III					-	-	-	-	-	-	15,698	-	4,492	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	2,609	-	3,525	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,052	-	1,461	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	1,379	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	190	-	330	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,155	-	2,033	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	154	-	192	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	41	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	1,262	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	889	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	137	-	-	-			
	ESSER III Total					-	-	-	-	-	-	23,147	-	13,453	-	-	-			
		SSE2050300	Groveton ES Administration			-	-	146,761	1.0	147,003	1.0	155,637	1.0	163,211	1.0	171,586	1.0			
				505210	Assistant Principal Elementary School	-	-	222,566	2.0	216,112	2.0	225,944	2.0	240,636	2.0	254,157	2.0			
				505720	Office Assistant Elementary School	-	-	260,497	6.0	259,288	6.0	222,770	6.0	256,003	6.0	271,073	6.0			
				506010	Overtime	-	-	13	-	28	-	160	-	3,862	-	656	-			
				506015	Overbase Salaries	-	-	26	-	57	-	-	-	-	-	1,471	-			
				506410	Hourly Teacher	-	-	308	-	-	-	-	-	0	-	-	-			
				506420	Hourly Office Assistant	-	-	-	-	-	-	1,068	-	1,182	-	1,065	-			
				506435	Hourly Instructional Assistant	-	-	-	-	35,222	-	-	-	74,616	-	106,160	-			
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(600)	-	-	-			
				515010	General Office Supplies	-	-	-	-	911	-	-	-	200	-	200	-			
				515014	Instructional Supplies	-	-	-	-	756	-	-	-	140	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	(80)	-	164	-	-	-	-	-	-	-			
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	150	-	-	-	-	-			
				515078	Mailing and Shipping Costs	-	-	-	-	150	-	-	-	151	-	145	-			
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	2,580	-	-	-			
	Total					-	-	630,090	9.0	659,691	9.0	605,730	9.0	741,981	9.0	815,334	9.0			
	ESSER III					-	-	-	-	-	-	26,001	-	27,835	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,989	-	2,129	-	-	-			
	ESSER III Total					-	-	-	-	-	-	27,990	-	29,964	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Groveton Elementary School	SSE2050316	Groveton ES Custodial Services														
				505830	Custodian	-	-	231,344	5.5	214,596	5.5	224,138	5.5	250,028	5.5	267,289	5.5
				506010	Overtime	-	-	1,423	-	482	-	1,743	-	2,562	-	806	-
				506015	Overbase Salaries	-	-	1,566	-	435	-	1,679	-	1,613	-	1,613	-
				508010	Community Use	-	-	(191)	-	(962)	-	(2,544)	-	1,164	-	-	-
				515010	General Office Supplies	-	-	-	-	93	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	118	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	116	-	209	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	13,666	-	14,096	-	11,199	-	15,307	-	13,063	-
				516010	Maintenance Supplies	-	-	242	-	54	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	25	-	-	-	-	-	-	-
			Total			-	-	248,164	5.5	229,145	5.5	236,216	5.5	270,675	5.5	282,771	5.5
		SSE2050325	Groveton ES Library & Media														
				505585	Librarian	-	-	72,885	1.0	73,477	1.0	74,947	1.0	63,430	1.0	68,643	1.0
			Total			-	-	72,885	1.0	73,477	1.0	74,947	1.0	63,430	1.0	68,643	1.0
		SSE2050329	Groveton ES Technology														
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
		SSE2050336	Groveton ES Staff Development														
				506570	Substitute Due to Training	-	-	3,576	-	-	-	2,364	-	1,691	-	1,749	-
				545120	Professional Development	-	-	-	-	-	-	-	-	492	-	-	-
				545130	School-based Staff Development	-	-	180	-	141	-	199	-	1,388	-	873	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	300	-	-	-
			Total			-	-	3,756	-	141	-	2,563	-	3,871	-	2,622	-
		SSE2050988	Groveton ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	9,422	-	27,509	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	496	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	868	-	138	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,600	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				508010	Community Use	-	-	-	-	-	-	(27)	-	27	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,588	-	4,059	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,423	-	22,751	-	-	-
				515050	Reference Books	-	-	-	-	-	-	79	-	6,500	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	125	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2,100	-	-	-
			ESSER III Total			-	-	-	-	-	-	27,849	-	74,809	-	-	-
		SSE2050989	Groveton ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	680	-	137,407	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	17,250	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	817	-	16,034	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	13,024	-	117,808	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	4,136	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	4,087	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	28,380	-	-	-
			ESSER III Total			-	-	-	-	-	-	24,521	-	335,102	-	-	-
		SSE2051132	Groveton ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,707	-	2,791	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,403	-
				515014	Instructional Supplies	-	-	-	-	-	-	594	-	2,316	-	535	-
				515022	Cleaning Supplies FCPS	-	-	(155)	-	-	-	-	-	-	-	-	-
			Total			-	-	(155)	-	-	-	594	-	5,022	-	5,728	-
			Groveton ES Advanced Academics Total			-	-	(155)	-	-	-	594	-	5,022	-	5,728	-
		SSE2051134	Groveton ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	6,035	-	3,064	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,155	-	2,639	-
			Total			-	-	-	-	-	-	-	-	8,189	-	5,704	-
			Groveton ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	8,189	-	5,704	-
		SSE2051228	Groveton ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Groveton ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
		Groveton Elementary School Total				748	784	6,075,283	93.4	6,037,231	94.2	6,290,315	96.9	7,478,621	98.4	7,533,564	98.1

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	SSE206		Hybla Valley Elementary School														
		MEMBERSHIP															
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	813	796	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	40	38	-	-	-	-	-	-	-	-	-	-
			Total			871	852	-	-	-	-	-	-	-	-	-	-
	SSE2060101		Hybla Valley ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	513,664	8.0	500,892	7.0	505,423	7.0	386,370	6.0	537,923	7.0
				505513	Teacher General Education Elementary School	-	-	2,841,690	40.0	2,892,485	41.0	2,773,692	41.0	2,807,288	37.0	2,846,451	35.0
				505522	Teacher Music, Art and PE Elementary School	-	-	724,165	8.8	622,284	9.2	590,691	9.2	641,073	8.4	667,112	8.2
				505525	Teacher Reading	-	-	97,347	1.0	97,347	1.0	99,294	1.0	104,836	1.0	110,214	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	644,970	8.5	553,258	8.5	812,643	10.0	888,814	10.0	985,315	10.5
				505582	School Counselor Elementary School	-	-	171,262	2.0	171,262	2.0	194,134	2.5	199,669	2.5	211,054	2.5
				505610	Instructional Assistant Kindergarten	-	-	230,509	8.0	233,079	7.0	240,272	7.0	232,766	6.0	281,769	7.0
				505615	Instructional Assistant General Education	-	-	51,409	3.0	54,485	3.0	78,106	3.0	82,368	3.0	91,465	3.0
				506010	Overtime	-	-	-	-	-	-	292	-	1	-	-	-
				506120	Bus Driver Field Trip	-	-	2,686	-	(880)	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	981	-	5,006	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	822	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	5,752	-	1,622	-	-	-	9,107	-	9,015	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	-	-	4,000	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	57,695	-	40,971	-	79,479	-	122,934	-	117,942	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	-	-	289	-	110	-	-	-	-	-
				515014	Instructional Supplies	-	-	38,046	-	27,754	-	46,398	-	76,164	-	39,973	-
				515018	Technology Supplies	-	-	58	-	121	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	915	-	(61)	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	1,514	-	-	-	-	-
				515030	Textbooks	-	-	6,035	-	8,345	-	20,203	-	48,408	-	47,384	-
				515066	Technological Equip Noncapitalized	-	-	-	-	4,975	-	15,720	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	3,236	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	42	-	24	-	400	-	0	-	-	-
				516010	Maintenance Supplies	-	-	205	-	412	-	50	-	300	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	503	-	-	-
				528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	3,981	-	-	-
				555410	County Print Shop Charges	-	-	-	-	525	-	103	-	160	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	443	-	1,997	-
			Total			-	-	5,392,752	79.3	5,214,147	78.7	5,464,248	80.7	5,619,230	73.9	5,952,613	74.2
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	344	-	50,374	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	2,566	-	-	-	-	-
				509110	Social Security	-	-	-	-	26	-	4,050	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	867	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	392	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	1,629	-	56,989	-	-	-	-	-
	SSE2060205		Hybla Valley ES SPED Admin														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	103,960	1.0	114,180	1.0
	SSE2060206		Hybla Valley ES Cat A Services														
				505555	Teacher Special Education	-	-	366,497	5.0	275,159	4.0	221,595	4.0	184,728	3.0	213,670	3.0
				505620	Instructional Assistant Special Education	-	-	87,493	3.0	106,777	4.0	120,268	4.0	87,749	3.0	62,192	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,931	-	1,512	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,401	-	1,420	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(246)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(99)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(18)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(94)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(14)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(167)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(18)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,386)	-	-	-
				515014	Instructional Supplies	-	-	-	-	3,309	-	1,236	-	702	-	449	-
				515030	Textbooks	-	-	-	-	-	-	-	-	423	-	377	-
			Total			-	-	453,990	8.0	385,244	8.0	343,099	8.0	268,768	6.0	279,620	5.0
			ESSEER III														
				505555	Teacher Special Education	-	-	-	-	-	-	14,773	-	27,413	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,519	-	3,258	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,015	-	1,314	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	737	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	183	-	237	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,048	-	1,695	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	149	-	128	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	16	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,495	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,189	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	168	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hybla Valley Elementary School	SSE2060206	ESSER III Total			-	-	-	-	-	-	22,539	-	34,798	-	-	-
			IDEA	505555	Teacher Special Education	-	-	91,191	1.0	100,310	1.0	109,478	1.0	79,032	1.0	78,259	1.0
				509010	VRS State Retirement	-	-	14,156	-	16,672	-	18,490	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,814	-	6,460	-	7,454	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,083	-	1,214	-	1,346	-	-	-	-	-
				509110	Social Security	-	-	6,428	-	7,004	-	7,754	-	-	-	-	-
				509210	State Life Insurance	-	-	858	-	983	-	1,090	-	-	-	-	-
				509330	Aetna Medical	-	-	16,254	-	19,068	-	18,097	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	1,066	-	987	-	-	-	-	-
			IDEA Total			-	-	136,707	1.0	152,777	1.0	164,697	1.0	79,032	1.0	78,259	1.0
			Hybla Valley ES Cat A Services Total			-	-	590,697	9.0	538,021	9.0	530,335	9.0	382,598	7.0	357,879	6.0
		SSE2060207	Hybla Valley ES Cat B Services														
				505555	Teacher Special Education	-	-	114,342	2.0	260,148	4.0	221,739	4.0	299,843	5.0	338,898	5.0
				505620	Instructional Assistant Special Education	-	-	81,036	2.0	106,164	3.0	110,188	3.0	85,303	2.0	125,265	3.0
				505645	Public Health Training Assistant	-	-	-	-	27,092	1.0	26,852	1.0	31,188	1.0	33,431	1.0
				505650	Special Education Attendant	-	-	23,100	-	20,957	1.0	(1,952)	1.0	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(946)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(405)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(43)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,022)	-	-	-
				515014	Instructional Supplies	-	-	-	-	287	-	2,519	-	2,244	-	909	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,305	-	764	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,374	-	-	-	690	-	-	-
			Total			-	-	218,478	4.0	416,022	9.0	359,344	9.0	413,156	8.0	499,267	9.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	14,783	-	25,634	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,509	-	3,191	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,011	-	1,287	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,281	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	183	-	273	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,102	-	1,861	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	148	-	217	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	39	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	946	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	(405)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	405	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	57	-	-	-
			ESSER III Total			-	-	-	-	-	-	21,144	-	33,783	-	-	-
			Hybla Valley ES Cat B Services Total			-	-	218,478	4.0	416,022	9.0	380,488	9.0	446,939	8.0	499,267	9.0
		SSE2060300	Hybla Valley ES Administration														
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0
				505210	Assistant Principal Elementary School	-	-	337,658	2.0	338,007	2.0	353,385	2.0	332,180	3.0	354,471	3.0
				505720	Office Assistant Elementary School	-	-	221,565	7.0	210,468	7.0	202,748	7.0	278,970	7.0	278,882	6.5
				506010	Overtime	-	-	57	-	-	-	-	-	3,649	-	783	-
				506015	Overbase Salaries	-	-	114	-	-	-	-	-	-	-	1,755	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-
				506420	Hourly Office Assistant	-	-	(19)	-	-	-	-	-	1,778	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	18,488	-	-	-	146,658	-	106,160	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-
				509110	Social Security	-	-	-	-	-	-	-	-	1,758	-	-	-
				515010	General Office Supplies	-	-	85	-	-	-	27	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	118	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	57	-	-	-	177	-	173	-
			Total			-	-	706,463	10.0	714,023	10.0	711,798	10.0	928,968	11.0	925,648	10.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	32,412	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	2,480	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	34,892	-	-	-
			Hybla Valley ES Administration Total			-	-	706,463	10.0	714,023	10.0	711,798	10.0	963,860	11.0	925,648	10.5
		SSE2060316	Hybla Valley ES Custodial Services														
				505830	Custodian	-	-	247,918	6.0	247,590	6.0	242,408	6.5	290,507	6.5	310,844	6.5
				506010	Overtime	-	-	4,688	-	117	-	2,751	-	1,177	-	953	-
				506015	Overbase Salaries	-	-	7,118	-	235	-	1,898	-	1,906	-	1,906	-
				506425	Hourly Custodian	-	-	-	-	-	-	13,243	-	19,872	-	-	-
				508010	Community Use	-	-	(2,018)	-	(376)	-	(271)	-	100	-	-	-
				515010	General Office Supplies	-	-	-	-	167	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	24	-	193	-	-	-	-	-
				515018	Technology Supplies	-	-	(58)	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	17,832	-	9,021	-	22,607	-	15,408	-	14,776	-
				516010	Maintenance Supplies	-	-	155	-	239	-	2,049	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	41	-	-	-	-	-
			Total			-	-	275,635	6.0	257,018	6.0	284,919	6.5	328,971	6.5	328,479	6.5
			Hybla Valley ES Custodial Services Total			-	-	275,635	6.0	257,018	6.0	284,919	6.5	328,971	6.5	328,479	6.5
		SSE2060325	Hybla Valley ES Library & Media														
			Total	505585	Librarian	-	-	87,347	1.0	87,347	1.0	89,094	1.0	78,346	1.0	84,383	1.0
			Hybla Valley ES Library & Media Total			-	-	87,347	1.0	87,347	1.0	89,094	1.0	78,346	1.0	84,383	1.0
		SSE2060329	Hybla Valley ES Technology														
			Total	505455	Technical Specialist	-	-	58,492	1.0	100,161	1.0	125,976	1.0	116,101	1.0	123,252	1.0
			Total			-	-	58,492	1.0	100,161	1.0	125,976	1.0	116,101	1.0	123,252	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hybla Valley Elementary School	SSE2060329	Hybla Valley ES Technology Total			-	-	58,492	1.0	100,161	1.0	125,976	1.0	116,101	1.0	123,252	1.0
		SSE2060336	Hybla Valley ES Staff Development														
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,113	-	1,966	-
				545120	Professional Development	-	-	-	-	-	-	-	-	51	-	-	-
				545130	School-based Staff Development	-	-	844	-	-	-	1,161	-	2,634	-	945	-
			Total			-	-	844	-	-	-	1,161	-	4,797	-	2,911	-
			Hybla Valley ES Staff Development Total			-	-	844	-	-	-	1,161	-	4,797	-	2,911	-
		SSE2060733	Hybla Valley ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	14,936	-	-	-
			Total			-	-	-	-	-	-	-	-	14,936	-	-	-
			Hybla Valley ES Parent Liaisons Total			-	-	-	-	-	-	-	-	14,936	-	-	-
		SSE2060988	Hybla Valley ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	8,535	-	54,581	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	693	-	817	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,471	-	6,275	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,231	-	11,998	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	10,107	-	-	-
			ESSEER III Total			-	-	-	-	-	-	22,931	-	93,776	-	-	-
			Hybla Valley ES Wellness Total			-	-	-	-	-	-	22,931	-	77,832	-	-	-
		SSE2060989	Hybla Valley ES Acad Interv														
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	100,421	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSEER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	88,608	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	70,045	-	86,267	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	7,388	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	6,689	-	19,485	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	30,209	-	126,240	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	17,993	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	2,992	-	-	-
			ESSEER III Total			-	-	-	-	-	-	124,331	-	351,585	-	-	-
			Hybla Valley ES Acad Interv Total			-	-	-	-	-	-	124,331	-	335,640	-	-	-
		SSE2061132	Hybla Valley ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	421	-	2,317	-	2,229	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,044	-
				515014	Instructional Supplies	-	-	-	-	723	-	973	-	1,145	-	638	-
			Total			-	-	-	-	723	-	1,394	-	3,462	-	4,911	-
			Hybla Valley ES Advanced Academics Total			-	-	-	-	723	-	1,394	-	3,462	-	4,911	-
		SSE2061134	Hybla Valley ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	-	-	-	-	-	-	0	-	-	-
			Hybla Valley ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	0	-	-	-
		SSE2061228	Hybla Valley ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Hybla Valley ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Hybla Valley Elementary School Total			871	852	7,333,348	110.3	7,331,733	114.7	7,796,360	117.2	8,479,476	109.4	8,399,213	109.2
		SSE207	Bucknell Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	36	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	212	218	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	44	44	-	-	-	-	-	-	-	-	-	-
			Total			292	280	-	-	-	-	-	-	-	-	-	-
			Total			292	280	-	-	-	-	-	-	-	-	-	-
		SSE2070101	Bucknell ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	162,977	2.0	123,592	2.0	107,100	2.0	116,776	2.0	126,335	2.0
				505513	Teacher General Education Elementary School	-	-	871,008	12.0	791,037	12.0	781,798	12.0	866,793	12.0	931,184	12.0
				505522	Teacher Music, Art and PE Elementary School	-	-	200,402	2.6	199,901	2.8	245,466	2.8	261,204	2.8	275,908	2.8
				505525	Teacher Reading	-	-	100,297	1.0	100,297	1.0	94,063	1.0	68,606	1.0	73,892	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	106,173	1.5	120,962	1.5	139,023	2.0	150,124	2.0	160,871	2.0
				505582	School Counselor Elementary School	-	-	95,429	1.0	95,429	1.0	97,338	1.0	102,770	1.0	108,042	1.0
				505610	Instructional Assistant Kindergarten	-	-	60,690	2.0	64,014	2.0	66,496	2.0	71,114	2.0	75,406	2.0
				505615	Instructional Assistant General Education	-	-	26,323	1.0	27,222	1.0	-	1.0	32,124	1.0	33,441	1.0
				506120	Bus Driver Field Trip	-	-	1,974	-	-	-	1,806	-	(15,654)	-	-	-
				506410	Hourly Teacher	-	-	727	-	-	-	1,633	-	2,218	-	985	-
				506415	Hourly Technical	-	-	-	-	-	-	898	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	28	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	4,333	-	5,204	-	5,152	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	702	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	308	-	330	-	-	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Bucknell Elementary School	SSE2070101		506510	Substitute due to Sick or Personal Leave	-	-	30,118	-	45,105	-	44,932	-	51,602	-	55,770	-			
				506570	Substitute Due to Training	-	-	3,119	-	-	-	-	-	-	-	-	-	-	-	
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	-	-	3,499	-	
				515010	General Office Supplies	-	-	136	-	556	-	556	-	144	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	14,519	-	15,841	-	15,841	-	18,857	-	45,984	-	12,154	-	-
				515018	Technology Supplies	-	-	10	-	21	-	21	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	1,536	-	151	-	151	-	498	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	631	-	196	-	196	-	490	-	-	-	-	-	-
				515030	Textbooks	-	-	3,178	-	12,748	-	12,748	-	5,504	-	12,761	-	12,599	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	140	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	14	-	1,097	-	1,097	-	2,621	-	2,731	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	27	-	-	-	-	-	903	-	1,750	-	-	-	-
				516010	Maintenance Supplies	-	-	213	-	54	-	54	-	512	-	-	-	-	-	-
				516030	Tools FCPS	-	-	27	-	-	-	-	-	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	539	-	553	-
				Total					-	-	1,679,837	23.1	1,599,254	23.3	1,614,582	23.8	1,780,177	23.8	1,875,791	23.8
				CARES ACT			506410	Hourly Teacher	-	-	-	-	275	-	2,288	-	-	-	-	-
							506415	Hourly Technical	-	-	-	-	-	-	12,432	-	-	-	-	-
							509110	Social Security	-	-	-	-	21	-	1,126	-	-	-	-	-
							515010	General Office Supplies	-	-	-	-	427	-	-	-	-	-	-	-
							515022	Cleaning Supplies FCPS	-	-	-	-	56	-	-	-	-	-	-	-
				CARES ACT Total					-	-	-	-	779	-	15,847	-	-	-	-	-
				SSE2070205		Bucknell ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	71,007	1.0	81,629	1.0
				Total					-	-	-	-	-	-	-	-	71,007	1.0	81,629	1.0
				SSE2070206		Bucknell ES Cat A Services	505555	Teacher Special Education	-	-	137,557	2.0	137,557	2.0	126,067	2.0	62,532	1.0	75,794	1.0
							505620	Instructional Assistant Special Education	-	-	57,296	1.0	24,201	1.0	26,076	1.0	25,723	1.0	28,841	1.0
							506410	Hourly Teacher	-	-	1,082	-	-	-	-	-	1,908	-	908	-
							506520	Substitute due to Official or Annual Leave	-	-	102	-	-	-	-	-	769	-	831	-
							509010	VRS State Retirement	-	-	-	-	-	-	-	-	(140)	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	-	-	(56)	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	-	-	(10)	-	-	-
							509110	Social Security	-	-	-	-	-	-	-	-	(55)	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	-	-	(8)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(8)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,794)	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	916	-	162	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	133	-	136	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-			
	Total					-	-	196,037	3.0	161,758	3.0	152,144	3.0	89,037	2.0	106,671	2.0			
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	8,404	-	10,833	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	1,397	-	1,233	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	563	-	497	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	279	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	102	-	90	-	-	-			
				509110	Social Security	-	-	-	-	-	-	614	-	641	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	82	-	48	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	71	-	-	-	-	-			
	ESSER III Total					-	-	-	-	-	-	12,441	-	13,627	-	-	-			
	IDEA			505555	Teacher Special Education	-	-	-	-	-	-	-	-	79,032	1.0	81,004	1.0			
	IDEA Total					-	-	-	-	-	-	-	-	79,032	1.0	81,004	1.0			
	SSE2070207		Bucknell ES Cat B Services	505555	Teacher Special Education	-	-	9,776	-	54,545	1.0	52,555	1.0	171,458	2.0	186,949	2.0			
				505620	Instructional Assistant Special Education	-	-	32,881	1.0	56,964	2.0	50,218	2.0	56,561	2.0	61,210	2.0			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(41)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,534)	-	-	-			
				515014	Instructional Supplies	-	-	-	-	324	-	-	-	1,344	-	306	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	417	-	257	-			
	Total					-	-	42,657	1.0	111,833	3.0	102,772	3.0	226,374	4.0	248,722	4.0			
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	3,504	-	17,474	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	584	-	2,056	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	829	-	829	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	593	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	43	-	194	-	-	-			
				509110	Social Security	-	-	-	-	-	-	232	-	1,140	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	34	-	119	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	18	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-			
	ESSER III Total					-	-	-	-	-	-	5,523	-	22,423	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Bucknell Elementary School	SSE2070207	IDEA		Teacher Special Education	-	-	97,759	1.0	107,535	1.0	86,398	1.0	-	-	-	-				
				509010	VRS State Retirement	-	-	15,175	-	17,872	-	14,359	-	-	-	-	-	-	-		
				509020	ERFC Retirement	-	-	6,233	-	6,925	-	5,789	-	-	-	-	-	-	-	-	
				509040	VRS Health Employer	-	-	1,161	-	1,301	-	1,045	-	-	-	-	-	-	-	-	
				509110	Social Security	-	-	7,424	-	8,157	-	6,213	-	-	-	-	-	-	-	-	
				509210	State Life Insurance	-	-	919	-	1,054	-	847	-	-	-	-	-	-	-	-	
				509310	Blue Choice	-	-	5,540	-	6,436	-	-	-	-	-	-	-	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	14,307	-	-	-	-	-	
				509340	Aetna Dental	-	-	383	-	442	-	969	-	-	-	-	-	-	-	-	
					IDEA Total				-	-	134,594	1.0	149,723	1.0	129,927	1.0	-	-	-	-	
					SSE2070210		Bucknell ES PreSchool Autism														
						505555		Teacher Special Education	-	-	102,040	1.0	58,105	1.0	56,024	1.0	56,250	1.0	64,529	1.0	
						505620		Instructional Assistant Special Education	-	-	82,630	2.0	84,702	2.0	88,467	2.0	81,302	2.0	86,309	2.0	
						509710		Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(1,608)	-	-	
						515014		Instructional Supplies	-	-	1,272	-	993	-	1,094	-	1,819	-	1,272	-	
							Total		-	-	185,942	3.0	143,801	3.0	145,585	3.0	137,762	3.0	152,110	3.0	
							ESSER III														
						505555		Teacher Special Education	-	-	-	-	-	-	3,401	-	5,287	-	-	-	
						509010		VRS State Retirement	-	-	-	-	-	-	-	-	710	-	-		
						509020		ERFC Retirement	-	-	-	-	-	-	-	-	286	-	-		
						509030		County Retirement	-	-	-	-	-	-	-	982	-	(822)	-		
		509040		VRS Health Employer	-	-	-	-	-	-	-	-	52	-	-						
		509110		Social Security	-	-	-	-	-	-	-	236	-	133	-						
		509210		State Life Insurance	-	-	-	-	-	-	-	-	28	-	-						
		509220		County Life Insurance	-	-	-	-	-	-	-	8	-	(4)	-						
		509310		Blue Choice	-	-	-	-	-	-	-	738	-	(738)	-						
		509340		Aetna Dental	-	-	-	-	-	-	-	54	-	(54)	-						
			ESSER III Total		-	-	-	-	-	-	-	5,418	-	4,879	-						
	SSE2070211		Bucknell ES PreSchool																		
		505555		Teacher Special Education	-	-	332,725	4.0	332,938	4.0	341,213	4.0	311,349	4.0	354,829	4.0					
		505620		Instructional Assistant Special Education	-	-	83,510	3.0	87,506	3.0	92,009	3.0	100,315	3.0	106,172	3.0					
		509710		Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(8,504)	-						
		515010		General Office Supplies	-	-	24	-	35	-	-	-	-	-	-						
		515014		Instructional Supplies	-	-	5,999	-	1,576	-	2,844	-	9,091	-	5,459						
		515018		Technology Supplies	-	-	-	-	-	-	67	-	-	-	-						
		515022		Cleaning Supplies FCPS	-	-	32	-	96	-	915	-	-	-	-						
		516010		Maintenance Supplies	-	-	-	-	-	-	534	-	-	-	-						
			Total		-	-	422,290	7.0	422,151	7.0	437,583	7.0	412,251	7.0	466,460	7.0					
			ESSER III																		
		505555		Teacher Special Education	-	-	-	-	-	-	-	22,748	-	24,174	-						
		509010		VRS State Retirement	-	-	-	-	-	-	-	3,781	-	3,775	-						
		509020		ERFC Retirement	-	-	-	-	-	-	-	1,524	-	1,522	-						
		509030		County Retirement	-	-	-	-	-	-	-	-	-	1,699	-						
		509040		VRS Health Employer	-	-	-	-	-	-	-	-	-	1,699	-						
		509110		Social Security	-	-	-	-	-	-	275	-	275	-							
		509210		State Life Insurance	-	-	-	-	-	-	1,664	-	2,264	-							
		509220		County Life Insurance	-	-	-	-	-	-	223	-	157	-							
		509310		Blue Choice	-	-	-	-	-	-	-	-	51	-							
		509330		Aetna Medical	-	-	-	-	-	-	1,495	-	(1,495)	-							
		509340		Aetna Dental	-	-	-	-	-	-	1,615	-	(1,615)	-							
			ESSER III Total		-	-	-	-	-	-	-	174	-	(174)	-						
					-	-	-	-	-	-	-	33,498	-	30,633	-						
	SSE2070300		Bucknell ES Administration																		
		505110		Principal Elementary School	-	-	145,428	1.0	145,548	1.0	134,830	1.0	149,521	1.0	158,731	1.0					
		505210		Assistant Principal Elementary School	-	-	117,931	1.0	108,929	1.0	113,884	1.0	130,102	1.0	136,775	1.0					
		505720		Office Assistant Elementary School	-	-	151,658	3.0	152,849	3.0	157,690	3.0	141,644	3.0	150,525	3.0					
		506010		Overtime	-	-	-	-	-	-	-	-	-	1,556	-						
		506015		Overbase Salaries	-	-	-	-	-	-	-	131	-	-	468						
		506410		Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-						
		506420		Hourly Office Assistant	-	-	-	-	-	-	-	-	-	(337)	-						
		506435		Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	2,291	-						
		506440		Hourly Dining Assistant	-	-	3,426	-	824	-	-	-	-	-	1,065						
		507080		Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	42,464						
		509110		Social Security	-	-	-	-	-	-	-	-	-	-	-						
		515010		General Office Supplies	-	-	-	-	-	-	-	-	-	604	-						
		515014		Instructional Supplies	-	-	-	-	-	-	-	-	-	150	-						
		515078		Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	1	-						
			Total		-	-	418,443	5.0	426,068	5.0	406,536	5.0	457,703	5.0	497,784	5.0					
			ESSER III																		
		506010		Overtime	-	-	-	-	-	-	-	6	-	(6)	-						
		506435		Hourly Instructional Assistant	-	-	-	-	-	-	-	11,621	-	10,866	-						
		509110		Social Security	-	-	-	-	-	-	-	889	-	831	-						
			ESSER III Total		-	-	-	-	-	-	-	12,516	-	11,691	-						
	SSE2070316		Bucknell ES Custodial Services																		
		505830		Custodian	-	-	156,773	4.0	156,978	4.0	157,263	4.0	180,887	4.0	194,315	4.0					
		506010		Overtime	-	-	4,316	-	509	-	1,347	-	2,541	-	587	-					
		506015		Overbase Salaries	-	-	6,732	-	-	-	1,902	-	1,173	-	1,173	-					
		508010		Community Use	-	-	122	-	(1,616)	-	(1,178)	-	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Stratford Landing Elementary School	MEMBERSHIP		B	K-12 Gen Ed	446	432	-	-	-	-	-	-	-	-	-	-				
				C	Advanced Academic	224	236	-	-	-	-	-	-	-	-	-	-	-	-	-	
				D	Special Ed/Alt	44	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				Total				732	734	-	-	-	-	-	-	-	-	-	-	-	-
				Total				732	734	-	-	-	-	-	-	-	-	-	-	-	-
				SSE2120101	Stratford Landing ES Core ES Instruction																
						505510	Teacher Kindergarten			-	-	248,624	3.0	182,109	3.0	208,631	3.0	246,615	3.0	264,622	3.0
						505513	Teacher General Education Elementary School			-	-	1,226,523	16.0	1,162,273	17.0	1,134,287	17.0	1,061,723	17.0	1,190,931	17.0
						505522	Teacher Music, Art and PE Elementary School			-	-	431,703	6.4	422,908	6.4	424,470	6.4	449,274	5.6	480,896	5.6
						505525	Teacher Reading			-	-	78,330	1.0	69,993	1.0	84,763	1.0	91,266	1.0	100,762	1.0
						505549	Teacher Instructional Support			-	-	-	-	51,342	-	82,294	-	-	-	-	-
						505552	Teacher English for Speakers of Other Languages			-	-	98,235	0.5	36,739	0.5	74,947	1.0	81,089	1.0	86,918	1.0
						505582	School Counselor Elementary School			-	-	96,725	1.5	111,721	1.5	99,352	1.5	106,624	1.5	114,917	1.5
						505610	Instructional Assistant Kindergarten			-	-	127,242	3.0	97,866	3.0	99,083	3.0	88,539	3.0	95,477	3.0
						505615	Instructional Assistant General Education			-	-	-	2.0	-	2.0	12,227	2.0	68,645	2.0	72,211	2.0
		506010	Overtime			-	-	-	-	-	-	12	-	-	-	-	-				
		506120	Bus Driver Field Trip			-	-	3,406	-	-	-	4,023	-	201	-	-	-				
		506410	Hourly Teacher			-	-	35,129	-	17,274	-	11,135	-	18,311	-	-	-				
		506420	Hourly Office Assistant			-	-	-	-	-	-	-	-	19	-	-	-				
		506440	Hourly Dining Assistant			-	-	3,279	-	-	-	-	-	-	-	7,727	-				
		506510	Substitute due to Sick or Personal Leave			-	-	31,936	-	26,363	-	44,800	-	90,304	-	85,874	-				
		507140	School Testing Requirements			-	-	-	-	-	-	-	-	5,041	-	4,999	-				
		515010	General Office Supplies			-	-	137	-	198	-	150	-	-	-	-	-				
		515014	Instructional Supplies			-	-	16,937	-	12,833	-	20,515	-	17,519	-	22,010	-				
		515022	Cleaning Supplies FCPS			-	-	789	-	235	-	-	-	-	-	-	-				
		515026	Audio Visual Supplies			-	-	243	-	196	-	-	-	-	-	-	-				
		515030	Textbooks			-	-	32,953	-	24,309	-	10,299	-	28,365	-	27,557	-				
		515062	Forms & Printing Svs by FCPS or 3rd Party			-	-	110	-	-	-	370	-	-	-	-	-				
		515066	Technological Equip Noncapitalized			-	-	-	-	14,676	-	-	-	-	-	-	-				
		515074	Other Equipment Noncapitalized			-	-	-	-	989	-	2,421	-	0	-	-	-				
		516010	Maintenance Supplies			-	-	55	-	29	-	59	-	-	-	-	-				
		525155	Minor Improvements			-	-	23	-	2,800	-	3,726	-	714	-	-	-				
		595020	Flexibility Reserve			-	-	-	-	-	-	-	-	1,662	-	1,655	-				
		Total				-	-	2,432,377	33.4	2,234,853	34.4	2,317,563	34.9	2,355,911	34.1	2,556,555	34.1				
		CARES ACT	506410	Hourly Teacher		-	-	-	-	8,472	-	6,837	-	-	-	-	-				
			509110	Social Security		-	-	-	-	603	-	568	-	-	-	-	-				
		CARES ACT Total				-	-	-	-	9,076	-	7,404	-	-	-	-	-				
		Stratford Landing ES Core ES Instruction Total				-	-	2,432,377	33.4	2,243,929	34.4	2,324,968	34.9	2,355,911	34.1	2,556,555	34.1				
SSE2120205	Stratford Landing ES SPED Admin																				
		505555	Teacher Special Education			-	-	-	-	-	-	-	-	98,677	1.0	109,712	1.0				
		Total				-	-	-	-	-	-	-	-	98,677	1.0	109,712	1.0				
		Stratford Landing ES SPED Admin Total				-	-	-	-	-	-	-	-	98,677	1.0	109,712	1.0				
SSE2120206	Stratford Landing ES Cat A Services																				
		505555	Teacher Special Education			-	-	301,414	3.0	249,285	3.0	144,735	3.0	119,047	2.0	140,303	2.0				
		505620	Instructional Assistant Special Education			-	-	104,084	3.0	79,540	2.0	78,535	2.0	74,765	2.0	79,456	2.0				
		506410	Hourly Teacher			-	-	-	-	-	-	1,068	-	1,392	-	1,210	-				
		506520	Substitute due to Official or Annual Leave			-	-	58	-	189	-	307	-	1,099	-	1,223	-				
		506570	Substitute Due to Training			-	-	105	-	203	-	444	-	-	-	-	-				
		509010	VRS State Retirement			-	-	-	-	-	-	-	-	(62)	-	-	-				
		509020	ERFC Retirement			-	-	-	-	-	-	-	-	(25)	-	-	-				
		509040	VRS Health Employer			-	-	-	-	-	-	-	-	(5)	-	-	-				
		509110	Social Security			-	-	-	-	-	-	-	-	(24)	-	-	-				
		509210	State Life Insurance			-	-	-	-	-	-	-	-	(4)	-	-	-				
		509310	Blue Choice			-	-	-	-	-	-	-	-	(74)	-	-	-				
		509340	Aetna Dental			-	-	-	-	-	-	-	-	(5)	-	-	-				
		509710	Employee Benefits Placeholders			-	-	-	-	-	-	-	-	(5,459)	-	-	-				
		515014	Instructional Supplies			-	-	327	-	374	-	493	-	557	-	348	-				
		515030	Textbooks			-	-	-	-	-	-	-	-	293	-	293	-				
		515074	Other Equipment Noncapitalized			-	-	-	-	-	-	-	-	263	-	-	-				
		545130	School-based Staff Development			-	-	-	-	-	-	-	-	3,145	-	-	-				
		Total				-	-	405,989	6.0	329,591	5.0	225,582	5.0	194,904	4.0	222,834	4.0				
		ESSER III	505555	Teacher Special Education		-	-	-	-	-	-	9,649	-	18,265	-	-	-				
			509010	VRS State Retirement		-	-	-	-	-	-	624	-	2,408	-	-	-				
			509020	ERFC Retirement		-	-	-	-	-	-	672	-	971	-	-	-				
			509030	County Retirement		-	-	-	-	-	-	-	-	545	-	-	-				
			509040	VRS Health Employer		-	-	-	-	-	-	45	-	175	-	-	-				
			509110	Social Security		-	-	-	-	-	-	715	-	1,253	-	-	-				
			509210	State Life Insurance		-	-	-	-	-	-	37	-	95	-	-	-				
			509220	County Life Insurance		-	-	-	-	-	-	-	-	12	-	-	-				
			509310	Blue Choice		-	-	-	-	-	-	999	-	-	-	-	-				
			509340	Aetna Dental		-	-	-	-	-	-	65	-	-	-	-	-				
		ESSER III Total				-	-	-	-	-	-	12,805	-	23,723	-	-	-				
		IDEA	505555	Teacher Special Education		-	-	-	-	-	-	-	-	79,032	1.0	78,259	1.0				
		IDEA Total				-	-	-	-	-	-	-	-	79,032	1.0	78,259	1.0				
		Stratford Landing ES Cat A Services Total				-	-	405,989	6.0	329,591	5.0	238,387	5.0	297,659	5.0	301,093	5.0				
SSE2120207	Stratford Landing ES Cat B Services																				
		505555	Teacher Special Education			-	-	278,342	5.0	249,791	5.0	209,420	5.0	182,109	3.0	208,292	3.0				
		505620	Instructional Assistant Special Education			-	-	123,367	4.0	104,481	4.0	84,996	4.0	32,122	1.0	36,325	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Stratford Landing Elementary School	SSE2120207		505645	Public Health Training Assistant	-	-	27,754	1.0	30,128	2.0	31,648	2.0	34,080	1.0	36,531	1.0				
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	-	-	-	24,403	1.0	26,408	1.0	
				506010	Overtime	-	-	-	-	-	-	273	-	-	-	-	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(1,041)	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(504)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(93)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(4,274)	-	-	-	
				515014	Instructional Supplies	-	-	1,351	-	1,551	-	1,963	-	1,963	-	1,963	-	2,017	-	401	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	-	1,313	-	338	-
					Total						430,814	10.0	386,224	11.0	328,026	11.0	270,132	6.0	308,295	6.0	
					ESSER III																
								505555	Teacher Special Education	-	-	-	-	-	-	13,961	-	17,093	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	2,320	-	4,130	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	935	-	1,665	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	1,447	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	169	-	320	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,027	-	2,325	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	137	-	230	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	48	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	1,041	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	93	-	-	-	-	-				
	ESSER III Total											20,188	-	27,257	-	-	-				
	IDEA																				
				505555	Teacher Special Education	-	-	88,508	1.0	97,359	1.0	97,242	1.0	-	-	-	-				
				509010	VRS State Retirement	-	-	13,739	-	16,181	-	16,162	-	-	-	-	-				
				509020	ERFC Retirement	-	-	5,643	-	6,270	-	6,515	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,051	-	1,178	-	1,177	-	-	-	-	-				
				509110	Social Security	-	-	6,684	-	7,347	-	7,146	-	-	-	-	-				
				509210	State Life Insurance	-	-	832	-	954	-	953	-	-	-	-	-				
				509310	Blue Choice	-	-	5,540	-	6,436	-	10,631	-	-	-	-	-				
				509340	Aetna Dental	-	-	383	-	442	-	684	-	-	-	-	-				
	IDEA Total							122,381	1.0	136,167	1.0	140,508	1.0	-	-	-	-				
		SSE2120210	Stratford Landing ES PreSchool Autism																		
				505555	Teacher Special Education	-	-	73,021	1.0	132,412	1.0	110,265	2.0	129,415	2.0	145,574	2.0				
				505620	Instructional Assistant Special Education	-	-	85,144	2.0	153,845	2.0	153,816	4.0	179,627	4.0	189,741	4.0				
				506410	Hourly Teacher	-	-	91	-	-	-	155	-	342	-	-	-				
				506435	Hourly Instructional Assistant	-	-	445	-	-	-	1,652	-	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,302)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(525)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(95)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(537)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(77)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(37)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	2	-	-	-	-	-				
				515014	Instructional Supplies	-	-	412	-	-	-	-	-	4,495	-	2,121	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	55	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	899	-	-	-	-	-	-	-				
	Total							159,113	3.0	287,212	3.0	265,891	6.0	310,777	6.0	337,436	6.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	7,121	-	13,053	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,302	-	16	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	525	-	7	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	4	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	95	-	1	-	-	-				
				509110	Social Security	-	-	-	-	-	-	537	-	9	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	77	-	1	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	0	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-				
	ESSER III Total											10,186	-	13,090	-	-	-				
		SSE2120211	Stratford Landing ES PreSchool																		
				505555	Teacher Special Education	-	-	120,632	2.0	120,674	2.0	124,221	2.0	126,865	2.0	143,859	2.0				
				505620	Instructional Assistant Special Education	-	-	50,703	2.0	58,300	2.0	61,282	2.0	67,708	2.0	72,200	2.0				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(987)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(54)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,091)	-	-	-				
				515010	General Office Supplies	-	-	-	-	161	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	209	-	1,164	-	1,883	-	3,682	-	3,260	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	170	-	-	-	-	-	-	-				
	Total							171,544	4.0	180,470	4.0	187,386	4.0	195,123	4.0	219,319	4.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	7,483	-	11,440	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,231	-	2,734	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	496	-	1,102	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	889	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	90	-	199	-	-	-				
				509110	Social Security	-	-	-	-	-	-	546	-	1,515	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Stratford Landing Elementary School	SSE2120989		506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-	
				Total		-	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-
				ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	36,849	-	26,536	-	-	-
					506415	Hourly Technical	-	-	-	-	-	-	-	-	-	-	35,910	-	-	-
					506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	11,660	-	-	-
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-
					509110	Social Security	-	-	-	-	-	-	-	-	-	-	3,584	-	7,645	-
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	17,493	-	1,411	-
	515050	Reference Books	-	-	-	-	-	-	-	-	-	-	76	-	-	-				
ESSER III Total		-	-	-	-	-	-	-	-	-	-	-	68,002	-	83,162	-				
Stratford Landing ES Acad Interv Total		-	-	-	-	-	-	-	-	-	-	-	68,002	-	67,218	-				
SSE2121132	Stratford Landing ES Advanced Academics																			
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	403	-	1,612	-	1,650	-			
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	206	-	-	-	-	-			
		506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	1,732	-			
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	137	-	643	-	348	-			
Total		-	-	-	-	-	-	-	-	-	-	746	-	2,255	-	3,731	-			
Stratford Landing ES Advanced Academics Total		-	-	-	-	-	-	-	-	-	-	746	-	2,255	-	3,731	-			
SSE2121134	Stratford Landing ES Gifted Talented Ctr																			
		505513	Teacher General Education Elementary School	-	-	909,076	11.0	854,314	10.0	869,268	10.0	869,268	10.0	762,451	9.0	811,649	9.0			
		515010	General Office Supplies	-	-	43	-	1,092	-	743	-	743	-	-	-	-	-			
		515014	Instructional Supplies	-	-	10,948	-	3,965	-	9,018	-	9,018	-	16,593	-	14,759	-			
		515022	Cleaning Supplies FCPS	-	-	18	-	239	-	40	-	40	-	-	-	-	-			
		515026	Audio Visual Supplies	-	-	433	-	-	-	-	-	-	-	-	-	-	-			
		515030	Textbooks	-	-	11,652	-	15,897	-	5,432	-	5,432	-	12,066	-	12,713	-			
		515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	590	-	590	-	-	-	-	-			
		515066	Technological Equip Noncapitalized	-	-	2,097	-	-	-	-	-	-	-	-	-	-	-			
		515074	Other Equipment Noncapitalized	-	-	53	-	-	-	-	-	-	-	-	-	-	-			
		516010	Maintenance Supplies	-	-	95	-	-	-	73	-	73	-	-	-	-	-			
		528010	Copier Rental	-	-	5,620	-	5,620	-	5,620	-	5,620	-	5,620	-	-	-			
Total		-	-	940,036	11.0	881,128	10.0	890,786	10.0	890,786	10.0	890,786	10.0	796,730	9.0	839,121	9.0			
Stratford Landing ES Gifted Talented Ctr Total		-	-	940,036	11.0	881,128	10.0	890,786	10.0	890,786	10.0	890,786	10.0	796,730	9.0	839,121	9.0			
SSE2121228	Stratford Landing ES Activities																			
		507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,695	-	2,803	-	5,690	-			
Total		-	-	2,642	-	2,642	-	2,642	-	2,695	-	2,695	-	2,803	-	5,690	-			
Stratford Landing ES Activities Total		-	-	2,642	-	2,642	-	2,642	-	2,695	-	2,695	-	2,803	-	5,690	-			
Stratford Landing Elementary School Total						732	734	5,550,392	81.9	5,421,866	81.9	5,525,481	85.4	5,712,164	79.6	5,903,657	79.6			
SSE213	WayneWood Elementary School	MEMBERSHIP																		
		B	K-12 Gen Ed	643	707	-	-	-	-	-	-	-	-	-	-	-	-			
		D	Special Ed/Alt	11	16	-	-	-	-	-	-	-	-	-	-	-	-			
Total		-	-	654	723	-	-	-	-	-	-	-	-	-	-	-	-			
Total		-	-	654	723	-	-	-	-	-	-	-	-	-	-	-	-			
SSE2130101	WayneWood ES Core ES Instruction																			
		505510	Teacher Kindergarten	-	-	356,342	4.0	287,418	5.0	350,270	5.0	350,270	5.0	239,101	3.0	333,157	4.0			
		505513	Teacher General Education Elementary School	-	-	2,090,093	26.0	2,116,703	27.0	1,940,476	27.0	1,940,476	27.0	1,908,185	23.0	2,150,941	25.0			
		505522	Teacher Music, Art and PE Elementary School	-	-	488,064	5.8	488,064	6.2	497,826	6.2	497,826	6.2	474,217	5.0	547,412	5.6			
		505525	Teacher Reading	-	-	90,949	1.0	91,723	1.0	94,068	1.0	94,068	1.0	102,750	1.0	109,079	1.0			
		505549	Teacher Instructional Support	-	-	89,925	-	119,263	-	89,924	-	89,924	-	71,008	-	-	-			
		505552	Teacher English for Speakers of Other Languages	-	-	40,340	0.5	40,340	0.5	41,147	0.5	41,147	0.5	78,517	1.0	83,065	1.0			
		505582	School Counselor Elementary School	-	-	108,296	1.5	91,970	1.5	112,721	1.5	112,721	1.5	121,553	1.5	129,117	1.5			
		505610	Instructional Assistant Kindergarten	-	-	163,944	4.0	134,612	5.0	167,625	5.0	167,625	5.0	96,061	3.0	137,294	4.0			
		505615	Instructional Assistant General Education	-	-	71,521	2.0	73,584	2.0	39,347	2.0	39,347	2.0	56,648	2.0	61,304	2.0			
		506120	Bus Driver Field Trip	-	-	4,087	-	-	-	3,644	-	3,644	-	(6,799)	-	-	-			
		506410	Hourly Teacher	-	-	153	-	216	-	-	-	-	-	514	-	-	-			
		506435	Hourly Instructional Assistant	-	-	58	-	4,660	-	1,023	-	1,023	-	-	-	-	-			
		506440	Hourly Dining Assistant	-	-	2,839	-	-	-	4,738	-	4,738	-	-	-	7,727	-			
		506510	Substitute due to Sick or Personal Leave	-	-	54,090	-	34,483	-	69,551	-	69,551	-	75,506	-	72,606	-			
		506530	Substitute Due to Student Activities	-	-	102	-	-	-	196	-	196	-	-	-	-	-			
		507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	5,041	-	4,999	-			
		515010	General Office Supplies	-	-	445	-	310	-	3,269	-	3,269	-	-	-	-	-			
		515014	Instructional Supplies	-	-	28,398	-	14,363	-	31,244	-	31,244	-	37,809	-	32,141	-			
		515018	Technology Supplies	-	-	-	-	116	-	7	-	7	-	-	-	-	-			
		515022	Cleaning Supplies FCPS	-	-	1,762	-	631	-	195	-	195	-	-	-	-	-			
		515026	Audio Visual Supplies	-	-	776	-	-	-	980	-	980	-	-	-	-	-			
		515030	Textbooks	-	-	15,463	-	14,548	-	13,731	-	13,731	-	11,958	-	38,164	-			
		515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	188	-	-	-	-	-	-	-	-	-			
		515066	Technological Equip Noncapitalized	-	-	1,300	-	337	-	7,932	-	7,932	-	-	-	-	-			
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,538	-	2,538	-	7,280	-	-	-			
		516010	Maintenance Supplies	-	-	719	-	603	-	212	-	212	-	-	-	-	-			
		516020	Computer Repair Parts	-	-	71	-	-	-	-	-	-	-	-	-	-	-			
		525155	Minor Improvements	-	-	380	-	196	-	92	-	92	-	2,133	-	-	-			
		528010	Copier Rental	-	-	2,577	-	2,577	-	2,577	-	2,577	-	2,577	-	-	-			
		555410	County Print Shop Charges	-	-	356	-	239	-	-	-	-	-	-	-	-	-			
		595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,662	-	1,732	-			
Total		-	-	3,613,048	44.8	3,517,143	48.2	3,475,332	48.2	3,475,332	48.2	3,475,332	48.2	3,293,528	39.5	3,708,738	44.1			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Waynewood Elementary School	SSE2130101	CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	6,032	-	-	-	-	-			
				506415	Hourly Technical	-	-	-	-	-	-	-	-	677	-	-	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	513	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	267	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	774	-	-	-	-	-	-	-	-
					CARES ACT Total	-	-	-	-	-	-	1,041	-	-	7,222	-	-	-	-	-
			SSE2130205	Waynewood ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0	
				Total	-	-	-	-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0	
			SSE2130206	Waynewood ES Cat A Services	505555	Teacher Special Education	-	-	155,485	2.0	71,337	2.0	124,150	2.0	73,272	1.0	84,038	1.0		
					505620	Instructional Assistant Special Education	-	-	70,476	-	71,249	1.0	73,594	1.0	34,080	1.0	36,531	1.0		
					506010	Overtime	-	-	-	-	-	-	-	-	-	(1)	-	-	-	
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	833	-	606	-	
					506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	-	907	-	1,003	-	
					509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	(138)	-	-	-	
					509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	(55)	-	-	-	
					509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	(10)	-	-	-	
					509110	Social Security	-	-	-	-	-	-	-	-	-	(56)	-	-	-	
			509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(8)	-	-	-			
			509330	Aetna Medical	-	-	-	-	-	-	-	-	-	(113)	-	-	-			
			509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(6)	-	-	-			
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(3,198)	-	-	-			
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	548	-	216	-			
			515030	Textbooks	-	-	-	-	-	-	-	-	-	207	-	181	-			
			Total	-	-	225,961	2.0	142,586	3.0	197,744	3.0	106,262	2.0	106,262	2.0	122,575	2.0			
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	8,277	-	15,612	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	1,375	-	1,411	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	554	-	569	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	319	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	100	-	103	-	-	-			
				509110	Social Security	-	-	-	-	-	-	615	-	734	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	81	-	55	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	1,134	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	56	-	-	-	-	-			
			ESSER III Total	-	-	-	-	-	-	-	-	12,193	-	18,810	-	-	-			
			IDEA	505555	Teacher Special Education	-	-	83,428	1.0	81,537	1.0	72,765	1.0	69,920	1.0	72,012	1.0			
				505620	Instructional Assistant Special Education	-	-	-	1.0	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	12,951	-	13,552	-	11,832	-	-	-	-	-			
				509020	ERFC Retirement	-	-	5,319	-	5,251	-	4,770	-	-	-	-	-			
				509040	VRS Health Employer	-	-	991	-	987	-	861	-	-	-	-	-			
				509110	Social Security	-	-	5,988	-	5,841	-	5,279	-	-	-	-	-			
				509210	State Life Insurance	-	-	785	-	799	-	698	-	-	-	-	-			
				509310	Blue Choice	-	-	-	-	14,197	-	10,313	-	-	-	-	-			
				509330	Aetna Medical	-	-	16,254	-	-	-	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	923	-	1,066	-	754	-	-	-	-	-			
			IDEA Total	-	-	126,639	2.0	123,229	1.0	107,272	1.0	69,920	1.0	69,920	1.0	72,012	1.0			
	SSE2130207	Waynewood ES Cat B Services	505555	Teacher Special Education	-	-	191,201	3.0	213,807	3.0	193,972	3.0	146,409	2.0	241,606	3.0				
			505620	Instructional Assistant Special Education	-	-	93,085	3.0	119,747	3.0	74,110	3.0	119,064	3.0	126,246	3.0				
			505645	Public Health Training Assistant	-	-	-	1.0	-	1.0	-	-	1.0	-	33,441	1.0				
			505650	Special Education Attendant	-	-	21,458	1.0	26,512	1.0	27,850	1.0	-	-	-	-				
			506010	Overtime	-	-	-	-	-	-	5	-	(1)	-	-	-				
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(3,254)	-	-				
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	1,340	-	464				
			515030	Textbooks	-	-	-	-	-	-	-	-	-	693	-	390				
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-				
			Total	-	-	305,744	8.0	360,066	8.0	295,938	8.0	264,250	5.0	402,837	7.0					
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	12,931	-	12,185	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,152	-	1,566	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	868	-	629	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	835	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	157	-	109	-	-				
				509110	Social Security	-	-	-	-	-	-	989	-	943	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	127	-	66	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	27	-	-				
			ESSER III Total	-	-	-	-	-	-	-	-	17,224	-	16,360	-	-				
	SSE2130300	Waynewood ES Administration	505110	Principal Elementary School	-	-	143,872	1.0	144,107	1.0	152,570	1.0	160,127	1.0	168,342	1.0				
			505210	Assistant Principal Elementary School	-	-	108,928	1.0	108,929	1.0	96,320	1.0	104,656	1.0	112,180	1.0				
			505720	Office Assistant Elementary School	-	-	167,822	3.5	164,234	4.0	167,482	4.0	175,642	3.5	188,403	3.5				
			506010	Overtime	-	-	254	-	360	-	34	-	2,680	-	635	-				
			506015	Overbase Salaries	-	-	507	-	-	-	-	-	-	-	1,416	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS						
School Operating Funds	Waynewood Elementary School	SSE2130300		506410	Hourly Teacher	-	-	172	-	1,031	-	-	-	(38)	-	-	-						
				506420	Hourly Office Assistant	-	-	-	-	1,220	-	252	-	1,221	-	1,065	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	10,650	-	-	-	66,668	-	84,928	-	-	-	-			
				506475	Substitute Acting School-based Administrator	-	-	-	-	845	-	-	-	-	-	-	-	-	-	-			
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-			
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,208)	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	200	-	200	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-			
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	135	-	139	-			
					Total							421,555	5.5	431,376	6.0	416,658	6.0	510,184	5.5	566,131	5.5		
					ESSEER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	33,323	-	24,337	-	-	-		
					ESSEER III Total	509110	Social Security	-	-	-	-	-	-	-	-	2,549	-	1,862	-	-	-		
					Waynewood ES Administration Total							421,555	5.5	431,376	6.0	452,530	6.0	536,383	5.5	566,131	5.5		
				SSE2130316	Waynewood ES Custodial Services			505830	Custodian	-	-	180,873	4.5	183,879	4.5	187,670	4.5	184,645	4.0	220,482	4.5		
								506010	Overtime	-	-	2,454	-	187	-	2,344	-	856	-	587	-	-	-
								506015	Overbase Salaries	-	-	286	-	314	-	602	-	1,173	-	1,173	-	-	-
								506425	Hourly Custodian	-	-	-	-	-	-	-	-	4	-	-	-	-	-
								508010	Community Use	-	-	(3,425)	-	(950)	-	(4,923)	-	1,162	-	-	-	-	-
								515014	Instructional Supplies	-	-	48	-	-	-	-	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	9,682	-	2,111	-	6,184	-	12,212	-	11,745	-	-	-
516010	Maintenance Supplies	-	-					1,153	-	586	-	3,236	-	-	-	-	-	-	-				
	Total											191,071	4.5	186,127	4.5	195,112	4.5	200,052	4.0	233,987	4.5		
	Waynewood ES Custodial Services Total											191,071	4.5	186,127	4.5	195,112	4.5	200,052	4.0	233,987	4.5		
SSE2130325	Waynewood ES Library & Media							505585	Librarian	-	-	99,304	1.0	99,304	1.0	88,346	1.0	71,007	1.0	73,918	1.0		
									Total					99,304	1.0	99,304	1.0	88,346	1.0	71,007	1.0	73,918	1.0
	Waynewood ES Library & Media Total							99,304	1.0	99,304	1.0	88,346	1.0	71,007	1.0	73,918	1.0						
SSE2130329	Waynewood ES Technology			505455	Technical Specialist	-	-	59,965	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0						
					Total					59,965	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
	Waynewood ES Technology Total							59,965	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0						
SSE2130336	Waynewood ES Staff Development			506410	Hourly Teacher	-	-	-	-	-	-	-	-	(6)	-	-	-						
				506570	Substitute Due to Training	-	-	8,471	-	329	-	4,795	-	1,272	-	1,190	-	-					
				545120	Professional Development	-	-	-	-	-	-	-	-	217	-	-	-	-					
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	744	-	692	-	-					
					Total							8,471	-	329	-	4,795	-	2,227	-	1,882			
	Waynewood ES Staff Development Total							8,471	-	329	-	4,795	-	2,227	-	1,882	-						
SSE2130733	Waynewood ES Parent Liaisons			506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-						
					Total											18,110	-	-	-				
	Waynewood ES Parent Liaisons Total													18,110	-	-	-						
SSE2130988	Waynewood ES Wellness			506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-						
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-						
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-						
					Total												(15,944)	-	-				
					ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	736	-	18,643	-	-	-				
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
					509110	Social Security	-	-	-	-	-	-	-	821	-	3,121	-	-	-				
					515014	Instructional Supplies	-	-	-	-	-	-	-	7,824	-	4,874	-	-	-				
					ESSEER III Total									19,381	-	36,638	-	-	-				
					Waynewood ES Wellness Total									19,381	-	20,693	-	-	-				
SSE2130989	Waynewood ES Acad Interv			506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-						
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-						
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-						
					Total												(15,944)	-	-				
					ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	4,695	-	15,657	-	-	-				
					506415	Hourly Technical	-	-	-	-	-	-	-	6,300	-	-	-	-					
					506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	36,519	-	-					
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	10,000	-	-					
					509110	Social Security	-	-	-	-	-	-	-	1,606	-	6,865	-	-					
					515014	Instructional Supplies	-	-	-	-	-	-	-	1,458	-	15,739	-	-					
	515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	9,200	-	-	-	-									
	526075	Other Professional Services	-	-	-	-	-	-	-	2,005	-	-	-	-									
	ESSEER III Total									35,263	-	84,780	-	-									
	Waynewood ES Acad Interv Total									35,263	-	68,835	-	-									
SSE2131132	Waynewood ES Advanced Academics			506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	16	-						
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	790	-	515	-						
					Total											790	-	531					
	Waynewood ES Advanced Academics Total												790	-	531	-							
SSE2131134	Waynewood ES Gifted Talented Ctr			515014	Instructional Supplies	-	-	-	-	-	-	-	-	(135)	-	3,127	-						
				515030	Textbooks	-	-	264	-	-	-	-	-	2,155	-	2,693	-						
					Total												2,020	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Waynewood Elementary School	SSE2131134	Total			-	-	264	-	-	-	-	-	2,020	-	5,820	-
		SSE2131228	Waynewood ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
	SSE214																
	Hollin Meadows Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	591	562	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	35	28	-	-	-	-	-	-	-	-	-	-
			Total			644	608	-	-	-	-	-	-	-	-	-	-
		SSE2140101	Hollin Meadows ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	316,719	5.0	318,428	5.0	254,494	5.0	348,741	5.0	297,877	4.0
				505513	Teacher General Education Elementary School	-	-	2,004,432	29.0	1,987,323	27.0	1,659,981	27.0	1,931,300	25.0	2,049,352	25.0
				505522	Teacher Music, Art and PE Elementary School	-	-	479,931	7.5	439,265	7.0	451,769	7.0	562,220	6.8	570,244	6.4
				505525	Teacher Reading	-	-	94,653	1.0	95,375	1.0	101,290	1.0	106,944	1.0	112,429	1.0
				505549	Teacher Instructional Support	-	-	119,340	-	70,644	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	330,762	3.0	326,637	3.5	368,703	4.0	413,214	4.0	439,918	4.0
				505582	School Counselor Elementary School	-	-	145,166	1.5	141,375	1.5	144,203	1.5	107,734	1.5	116,133	1.5
				505610	Instructional Assistant Kindergarten	-	-	129,205	5.0	134,381	5.0	121,981	5.0	157,359	5.0	134,536	4.0
				505615	Instructional Assistant General Education	-	-	17,548	2.0	12,506	2.0	37,812	2.0	39,927	1.0	41,975	1.0
				506010	Overtime	-	-	-	-	175	-	-	-	(21)	-	-	-
				506110	Bus Driver	-	-	-	-	-	-	-	-	1,509	-	-	-
				506120	Bus Driver Field Trip	-	-	2,562	-	-	-	1,199	-	(2,379)	-	-	-
				506410	Hourly Teacher	-	-	13,698	-	17,944	-	48,238	-	19,792	-	5,143	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	7,600	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	13,189	-	-	-	6,327	-	7,806	-	7,727	-
				506445	Hourly Professional	-	-	-	-	547	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	(0)	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	35,566	-	12,705	-	56,869	-	87,268	-	77,463	-
				506530	Substitute Due to Student Activities	-	-	131	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				508010	Community Use	-	-	-	-	-	-	35	-	(23)	-	-	-
				515010	General Office Supplies	-	-	513	-	390	-	745	-	47	-	-	-
				515014	Instructional Supplies	-	-	37,667	-	27,452	-	23,828	-	36,999	-	27,143	-
				515022	Cleaning Supplies FCPS	-	-	375	-	91	-	306	-	-	-	-	-
				515030	Textbooks	-	-	14,759	-	11,093	-	231	-	20,830	-	31,753	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	30	-	650	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	5,390	-	128	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	69	-	-	-	2,379	-	0	-	-	-
				516010	Maintenance Supplies	-	-	173	-	21	-	290	-	-	-	-	-
				525155	Minor Improvements	-	-	408	-	-	-	861	-	1	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	0	-	-	-
				528010	Copier Rental	-	-	3,908	-	3,981	-	3,981	-	3,981	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,552	-	1,413	-
			Total			-	-	3,760,803	54.0	3,606,375	52.0	3,293,248	52.5	3,849,841	49.3	3,918,105	46.9
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	14,381	-	3,316	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	2,199	-	10,932	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,268	-	1,090	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	535	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	591	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	18,974	-	15,339	-	-	-	-	-
		SSE2140205	Hollin Meadows ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	87,105	1.0	98,424	1.0
			Total			-	-	-	-	-	-	-	-	87,105	1.0	98,424	1.0
		SSE2140206	Hollin Meadows ES Cat A Services														
				505240	Assistant Principal Special Education	-	-	115,607	1.0	115,607	-	-	-	-	-	-	-
				505555	Teacher Special Education	-	-	519,652	8.0	550,867	4.0	335,282	5.0	139,536	2.0	94,081	1.0
				505582	School Counselor Elementary School	-	-	78,553	-	79,164	-	-	-	-	-	-	-
				505620	Instructional Assistant Special Education	-	-	101,643	4.0	99,234	3.0	128,463	3.0	68,096	2.0	40,906	1.0
				505750	Office Assistant Special Education	-	-	63,621	1.0	5,354	-	-	-	-	-	-	-
				506010	Overtime	-	-	-	-	171	-	55	-	(38)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	2,217	-	1,982	-	908	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	8,000	-	-	-	-	-
				506445	Hourly Professional	-	-	-	-	-	-	-	-	5,571	-	5,891	-
				506520	Substitute due to Official or Annual Leave	-	-	1,885	-	-	-	-	-	989	-	952	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(376)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(152)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(27)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(153)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(22)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Hollin Meadows Elementary School	SSE2140206		509330	Aetna Medical	-	-	-	-	-	-	-	-	(181)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(10)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(5,810)	-	-	-	
				515014	Instructional Supplies	-	-	4,748	-	3,033	-	1,778	-	1,986	-	1,986	-	281	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	273	-	237	-	
					Total						885,709	14.0	853,430	7.0	475,796	8.0	211,620	4.0	143,256	2.0	
					ESSER III																
						505555	Teacher Special Education	-	-	-	-	-	-	-	-	22,622	-	17,521	-	-	-
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	3,760	-	2,563	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,516	-	1,033	-	-	-
						509030	County Retirement	-	-	-	-	-	-	-	-	-	-	580	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	274	-	187	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	1,688	-	1,333	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	-	-	222	-	101	-	-	-
						509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	13	-	-	-
						509320	Kaiser	-	-	-	-	-	-	-	-	405	-	-	-	-	-
						509330	Aetna Medical	-	-	-	-	-	-	-	-	1,615	-	-	-	-	-
						509340	Aetna Dental	-	-	-	-	-	-	-	-	93	-	-	-	-	-
					ESSER III Total											32,195	-	23,331	-	-	-
					IDEA																
						505555	Teacher Special Education	-	-	85,930	1.0	92,820	1.0	-	-	-	-	79,032	1.0	78,259	1.0
						509010	VRS State Retirement	-	-	13,339	-	15,710	-	-	-	-	-	-	-	-	-
						509020	ERFC Retirement	-	-	5,479	-	6,087	-	-	-	-	-	-	-	-	-
						509040	VRS Health Employer	-	-	1,021	-	1,144	-	-	-	-	-	-	-	-	-
						509110	Social Security	-	-	6,356	-	6,883	-	-	-	-	-	-	-	-	-
						509210	State Life Insurance	-	-	808	-	926	-	-	-	-	-	-	-	-	-
						509330	Aetna Medical	-	-	7,368	-	3,351	-	-	-	-	-	-	-	-	-
						509340	Aetna Dental	-	-	923	-	420	-	-	-	-	-	-	-	-	-
					IDEA Total							121,224	1.0	127,342	1.0	-	-	79,032	1.0	78,259	1.0
						SSE2140207	Hollin Meadows ES Cat B Services														
								505555	Teacher Special Education	-	-	240,930	4.0	231,475	5.0	262,124	4.0	370,795	5.0	337,757	4.0
								505620	Instructional Assistant Special Education	-	-	107,799	3.0	108,638	3.0	74,609	3.0	151,546	4.0	127,119	3.0
								505645	Public Health Training Assistant	-	-	34,640	1.0	22,359	1.0	25,500	1.0	27,726	1.0	30,005	1.0
								505650	Special Education Attendant	-	-	23,491	1.0	-	-	-	-	-	-	-	-
								506010	Overtime	-	-	-	-	46	-	172	-	(117)	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(1,041)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(78)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(8,142)	-	-	-				
				515014	Instructional Supplies	-	-	1,283	-	-	-	-	-	3,638	-	696	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,338	-	585	-				
	Total							408,143	9.0	362,518	9.0	362,405	8.0	545,163	10.0	496,162	8.0				
	ESSER III																				
		505555	Teacher Special Education	-	-	-	-	-	-	-	-	17,171	-	33,002	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,924	-	4,467	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,179	-	1,796	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	1,663	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	213	-	307	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	1,272	-	2,573	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	172	-	176	-	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	50	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	1,041	-	-	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	504	-	-	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	78	-	-	-	-	-				
	ESSER III Total											24,554	-	44,033	-	-	-				
	IDEA																				
		505555	Teacher Special Education	-	-	-	-	-	-	-	-	91,659	1.0	-	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	15,234	-	-	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	6,141	-	-	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	1,109	-	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	6,844	-	-	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	898	-	-	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	8,061	-	-	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	402	-	-	-	-	-				
	IDEA Total											130,349	1.0	-	-	-	-				
		SSE2140300	Hollin Meadows ES Administration																		
				505110	Principal Elementary School	-	-	143,872	1.0	144,107	1.0	152,570	1.0	160,127	1.0	168,342	1.0				
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	220,403	1.0	257,640	2.0	270,855	2.0				
				505720	Office Assistant Elementary School	-	-	151,751	5.0	128,843	5.0	157,673	5.0	228,868	4.5	264,478	5.0				
				506010	Overtime	-	-	73	-	80	-	-	-	1,986	-	510	-				
				506015	Overbase Salaries	-	-	146	-	159	-	-	-	-	-	1,156	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(1,063)	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	610	-	-	-	775	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	28,214	-	2,042	-	58,493	-	84,928	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,834)	-	-	-				
				515010	General Office Supplies	-	-	89	-	-	-	-	-	200	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(176)	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	22	-	-	-	130	-	114	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	2,840	-	1,351	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hollin Meadows Elementary School	SSE2140300		555410	County Print Shop Charges	-	-	-	-	263	-	285	-	-	-	-	-
			Total			-	-	413,863	7.0	420,228	7.0	535,813	7.0	706,496	7.5	800,418	8.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	37,937	-	23,965	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,903	-	1,833	-	-	-
			ESSER III Total			-	-	-	-	-	-	40,840	-	25,798	-	-	-
			Hollin Meadows ES Administration Total			-	-	413,863	7.0	420,228	7.0	576,653	7.0	732,294	7.5	800,418	8.0
		SSE2140316	Hollin Meadows ES Custodial Services														
				505830	Custodian	-	-	213,582	5.0	216,406	5.0	210,601	5.0	222,713	5.0	220,858	4.5
				506010	Overtime	-	-	2,718	-	458	-	445	-	3,241	-	733	-
				506015	Overbase Salaries	-	-	5,164	-	576	-	349	-	1,466	-	1,466	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	37	-	-	-
				508010	Community Use	-	-	(96)	-	(760)	-	(2,376)	-	1,031	-	-	-
				515010	General Office Supplies	-	-	-	-	21	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	(7,482)	-	24	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	867	-	289	-	168	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	22,651	-	7,538	-	14,487	-	11,315	-	10,733	-
				516010	Maintenance Supplies	-	-	2,944	-	1,692	-	4,621	-	-	-	-	-
				516030	Tools FCPS	-	-	79	-	31	-	184	-	-	-	-	-
			Total			-	-	240,426	5.0	226,275	5.0	228,480	5.0	239,802	5.0	233,790	4.5
			Hollin Meadows ES Custodial Services Total			-	-	240,426	5.0	226,275	5.0	228,480	5.0	239,802	5.0	233,790	4.5
		SSE2140325	Hollin Meadows ES Library & Media														
				505585	Librarian	-	-	91,723	1.0	91,723	1.0	93,558	1.0	99,758	1.0	105,902	1.0
			Total			-	-	91,723	1.0	91,723	1.0	93,558	1.0	99,758	1.0	105,902	1.0
			Hollin Meadows ES Library & Media Total			-	-	91,723	1.0	91,723	1.0	93,558	1.0	99,758	1.0	105,902	1.0
		SSE2140329	Hollin Meadows ES Technology														
				505455	Technical Specialist	-	-	102,248	1.0	102,665	1.0	104,719	1.0	111,228	1.0	118,083	1.0
			Total			-	-	102,248	1.0	102,665	1.0	104,719	1.0	111,228	1.0	118,083	1.0
			Hollin Meadows ES Technology Total			-	-	102,248	1.0	102,665	1.0	104,719	1.0	111,228	1.0	118,083	1.0
		SSE2140336	Hollin Meadows ES Staff Development														
				506570	Substitute Due to Training	-	-	8,674	-	-	-	346	-	1,487	-	1,310	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(0)	-	-	-
				515086	Special Functions	-	-	-	-	-	-	-	-	936	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	429	-	-	-
				545130	School-based Staff Development	-	-	7,049	-	76	-	327	-	818	-	732	-
			Total			-	-	15,723	-	76	-	674	-	3,670	-	2,042	-
			Hollin Meadows ES Staff Development Total			-	-	15,723	-	76	-	674	-	3,670	-	2,042	-
		SSE2140733	Hollin Meadows ES Parent Liaisons														
				506410	Hourly Teacher	-	-	-	-	-	-	1,406	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	440	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	12,048	-	12,783	-	10,175	-	33,351	-	-	-
			Total			-	-	12,048	-	13,223	-	11,581	-	33,351	-	-	-
			Hollin Meadows ES Parent Liaisons Total			-	-	12,048	-	13,223	-	11,581	-	33,351	-	-	-
		SSE2140988	Hollin Meadows ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	4,555	-	5,979	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,113	-	2,711	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,932	-	23,137	-	-	-
				515050	Reference Books	-	-	-	-	-	-	510	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	15,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	22,110	-	56,828	-	-	-
			Hollin Meadows ES Wellness Total			-	-	-	-	-	-	22,110	-	40,883	-	-	-
		SSE2140989	Hollin Meadows ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,033	-	(15,944)	-	-	-
			Total			-	-	-	-	-	-	1,033	-	(15,944)	-	-	-
			ESSER III														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	3,944	-	3,000	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	33,912	-	72,865	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	705	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	5,497	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	0	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,413	-	8,279	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	0	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	3	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	0	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	17,955	-	40,260	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	6,295	-	7,200	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	7,290	-	-	-
			ESSER III Total			-	-	-	-	-	-	76,234	-	154,390	-	-	-
			Hollin Meadows ES Acad Interv Total			-	-	-	-	-	-	77,267	-	138,446	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hollin Meadows Elementary School	SSE2141132	Hollin Meadows ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,254	-	1,293	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,259	-
				515014	Instructional Supplies	-	-	555	-	490	-	1,521	-	888	-	420	-
			Total			-	-	555	-	490	-	1,521	-	2,142	-	2,972	-
			Hollin Meadows ES Advanced Academics Total			-	-	555	-	490	-	1,521	-	2,142	-	2,972	-
		SSE2141134	Hollin Meadows ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	-	-	-	-	1,188	-	2,285	-	2,564	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,185	-	2,209	-
			Total			-	-	-	-	-	-	1,188	-	3,470	-	4,773	-
			Hollin Meadows ES Gifted Talented Ctr Total			-	-	-	-	-	-	1,188	-	3,470	-	4,773	-
		SSE2141228	Hollin Meadows ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,092	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,092	-	2,803	-	5,690	-
		SSE217	Fort Hunt Elementary School														
			MEMBERSHIP														
				B	K-12 Gen Ed	475	555	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	22	26	-	-	-	-	-	-	-	-	-	-
			Total			497	581	-	-	-	-	-	-	-	-	-	-
		SSE2170101	Ft Hunt ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	267,891	4.0	269,580	3.0	261,838	3.0	269,962	3.0	289,270	3.0
				505513	Teacher General Education Elementary School	-	-	1,834,973	26.0	1,841,950	26.0	1,703,252	26.0	1,818,701	22.0	2,209,091	25.0
				505522	Teacher Music, Art and PE Elementary School	-	-	475,502	6.6	417,079	6.2	407,431	6.2	390,706	5.4	463,094	6.0
				505525	Teacher Reading	-	-	88,161	1.0	88,161	1.0	79,897	1.0	86,027	1.0	92,212	1.0
				505549	Teacher Instructional Support	-	-	71,209	-	156,104	-	180,184	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	128,462	1.5	91,723	1.0	75,623	1.0	95,884	1.0	138,749	1.5
				505582	School Counselor Elementary School	-	-	105,799	1.5	105,799	1.5	107,915	1.5	88,608	1.0	131,938	1.5
				505610	Instructional Assistant Kindergarten	-	-	93,060	4.0	93,103	3.0	97,110	3.0	103,002	3.0	109,918	3.0
				505615	Instructional Assistant General Education	-	-	37,114	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0
				505630	Instructional Assistant Special Programs	-	-	(146)	-	-	-	-	-	-	-	-	-
				506010	Overtime	-	-	175	-	-	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	23	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,715	-	-	-	2,147	-	1,158	-	-	-
				506410	Hourly Teacher	-	-	9,188	-	7,160	-	-	-	51,966	-	-	-
				506440	Hourly Dining Assistant	-	-	2,457	-	-	-	9,508	-	6,467	-	6,440	-
				506510	Substitute due to Sick or Personal Leave	-	-	27,675	-	13,531	-	41,060	-	69,814	-	72,639	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	3,501	-
				515010	General Office Supplies	-	-	138	-	796	-	160	-	-	-	-	-
				515014	Instructional Supplies	-	-	29,458	-	35,155	-	37,232	-	33,948	-	28,630	-
				515022	Cleaning Supplies FCPS	-	-	1,311	-	282	-	462	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	437	-	392	-	392	-	-	-	-	-
				515030	Textbooks	-	-	6,970	-	19,298	-	181	-	9,094	-	33,642	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	117	-	256	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	7,147	-	10,996	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	7	-	-	-	2,400	-	9,380	-	-	-
				515086	Special Functions	-	-	16	-	-	-	238	-	-	-	-	-
				516010	Maintenance Supplies	-	-	30	-	77	-	28	-	58	-	-	-
				516020	Computer Repair Parts	-	-	-	-	676	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	3,079	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,392	-
			Total			-	-	3,189,865	45.6	3,152,118	42.7	3,010,163	42.7	3,066,901	37.4	3,613,957	42.0
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	-	-	17,849	-	(35)	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	860	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,412	-	16	-	-	-
				515010	General Office Supplies	-	-	-	-	399	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	209	-	13	-	-	-	-	-
			CARES ACT Total			-	-	-	-	607	-	20,134	-	(19)	-	-	-
		SSE2170119	Ft Hunt ES Foreign Language														
				515014	Instructional Supplies	-	-	60	-	-	-	639	-	630	-	500	-
				545120	Professional Development	-	-	-	-	-	-	-	-	490	-	387	-
			Total			-	-	60	-	-	-	639	-	1,120	-	887	-
		SSE2170205	Fort Hunt ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	99,725	1.0	110,821	1.0
			Total			-	-	-	-	-	-	-	-	99,725	1.0	110,821	1.0
		SSE2170206	Ft Hunt ES Cat A Services														
				505555	Teacher Special Education	-	-	239,620	2.0	149,695	2.0	153,167	2.0	68,151	1.0	88,776	1.0
				505620	Instructional Assistant Special Education	-	-	70,673	2.0	27,222	2.0	54,155	2.0	31,188	1.0	33,431	1.0
				506015	Overbase Salaries	-	-	-	-	-	-	54	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	550	-	-	-	784	-	917	-
				506520	Substitute due to Official or Annual Leave	-	-	397	-	-	-	599	-	879	-	1,093	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(170)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(68)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Fort Hunt Elementary School	SSE2170206		509040	VRS Health Employer	-	-	-	-	-	-	-	-	(12)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(70)	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(10)	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(42)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(3)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(4,285)	-	-	-	
				515014	Instructional Supplies	-	-	517	-	307	-	449	-	475	-	-	-	-	301	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	227	-	253	-	
					Total						311,207	4.0	177,774	4.0	208,424	4.0	97,042	2.0	124,771	2.0	
					ESSER III												10,211	-	14,354	-	
								505555	Teacher Special Education	-	-	-	-	-	-	1,697	-	1,891	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	684	-	762	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	428	-	-	-
								509030	County Retirement	-	-	-	-	-	-	124	-	138	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	775	-	984	-	-	-
								509110	Social Security	-	-	-	-	-	-	100	-	74	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	377	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	25	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	13,993	-	18,639	-	-	-
					ESSER III Total																
					IDEA																
								505555	Teacher Special Education	-	-	-	1.0	96,415	1.0	105,227	1.0	79,032	1.0	78,259	1.0
								509010	VRS State Retirement	-	-	-	-	16,024	-	17,489	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	6,209	-	7,050	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	1,167	-	1,273	-	-	-	-	-
								509110	Social Security	-	-	-	-	6,979	-	7,679	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	945	-	1,031	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	14,197	-	13,288	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	1,066	-	969	-	-	-	-	-
					IDEA Total								1.0	143,002	1.0	154,007	1.0	79,032	1.0	78,259	1.0
						SSE2170207	Ft Hunt ES Cat B Services														
								505555	Teacher Special Education	-	-	189,972	5.0	245,601	4.0	276,042	4.0	235,734	3.0	339,609	4.0
								505620	Instructional Assistant Special Education	-	-	80,700	4.0	118,984	3.0	124,286	3.0	70,116	3.0	111,967	4.0
								505645	Public Health Training Assistant	-	-	-	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0
								505650	Special Education Attendant	-	-	-	-	-	-	-	-	24,403	-	-	-
								506010	Overtime	-	-	-	-	-	-	-	-	(5)	-	-	-
								506015	Overbase Salaries	-	-	-	-	-	-	52	-	-	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(15)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(6)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(36)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(40)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(49)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,298)	-	-	-				
				515014	Instructional Supplies	-	-	2,500	-	84	-	298	-	1,600	-	622	-				
				515030	Textbooks	-	-	-	-	19	-	-	-	940	-	523	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	138	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-				
				516010	Maintenance Supplies	-	-	30	-	-	-	40	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	30	-	3	-	-	-				
	Total							273,202	10.0	364,688	8.0	400,749	8.0	359,777	7.0	486,853	9.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	18,403	-	18,020	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,059	-	1,896	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,233	-	765	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,109	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	223	-	138	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,390	-	1,178	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	180	-	75	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	35	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	49	-	-	-	-	-				
	ESSER III Total											25,367	-	23,216	-	-	-				
		SSE2170300	Ft Hunt ES Administration																		
				505110	Principal Elementary School	-	-	88,943	1.0	149,958	1.0	158,765	1.0	166,767	1.0	173,487	1.0				
				505210	Assistant Principal Elementary School	-	-	110,744	1.0	111,107	1.0	116,162	1.0	123,383	1.0	129,924	1.0				
				505720	Office Assistant Elementary School	-	-	157,084	4.0	158,509	4.0	182,722	4.0	157,441	3.0	186,506	3.5				
				506010	Overtime	-	-	-	-	-	-	-	-	2,036	-	556	-				
				506015	Overbase Salaries	-	-	2,919	-	2,809	-	69	-	-	-	1,223	-				
				506410	Hourly Teacher	-	-	103	-	-	-	-	-	(1)	-	-	-				
				506420	Hourly Office Assistant	-	-	54	-	-	-	-	-	1,151	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	18,419	-	-	-	59,409	-	84,928	-				
				506475	Substitute Acting School-based Administrator	-	-	63,629	-	-	-	-	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(186)	-	-	-				
				515010	General Office Supplies	-	-	165	-	65	-	292	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	9	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	38	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fort Hunt Elementary School	SSE2170300		515078	Mailing and Shipping Costs	-	-	47	-	-	-	9	-	103	-	120	-
			Total			-	-	423,687	6.0	440,868	6.0	458,057	6.0	510,261	5.0	586,781	5.5
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	15,660	-	18,495	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,198	-	1,415	-	-	-
			ESSE III Total			-	-	-	-	-	-	16,858	-	19,910	-	-	-
			Ft Hunt ES Administration Total			-	-	423,687	6.0	440,868	6.0	474,915	6.0	530,171	5.0	586,781	5.5
		SSE2170316	Ft Hunt ES Custodial Services														
				505830	Custodian	-	-	190,561	4.5	192,039	4.0	182,198	4.0	198,441	4.0	212,623	4.0
				506010	Overtime	-	-	3,301	-	661	-	1,630	-	653	-	587	-
				506015	Overbase Salaries	-	-	944	-	-	-	1,784	-	1,173	-	1,173	-
				508010	Community Use	-	-	(7,030)	-	(1,418)	-	(3,470)	-	23	-	-	-
				515010	General Office Supplies	-	-	858	-	224	-	215	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,746	-	(1,039)	-	1,703	-	-	-	-	-
				515018	Technology Supplies	-	-	29	-	121	-	100	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	4,602	-	7,832	-	5,924	-	9,191	-	9,938	-
				516010	Maintenance Supplies	-	-	1,523	-	899	-	3,153	-	-	-	-	-
				516030	Tools FCPS	-	-	122	-	38	-	46	-	-	-	-	-
			Total			-	-	197,657	4.5	199,357	4.0	193,283	4.0	209,481	4.0	224,321	4.0
			Ft Hunt ES Custodial Services Total			-	-	197,657	4.5	199,357	4.0	193,283	4.0	209,481	4.0	224,321	4.0
		SSE2170325	Ft Hunt ES Library & Media														
				505585	Librarian	-	-	95,429	1.0	95,429	1.0	97,338	1.0	102,770	1.0	108,042	1.0
			Total			-	-	95,429	1.0	95,429	1.0	97,338	1.0	102,770	1.0	108,042	1.0
			Ft Hunt ES Library & Media Total			-	-	95,429	1.0	95,429	1.0	97,338	1.0	102,770	1.0	108,042	1.0
		SSE2170329	Ft Hunt ES Technology														
				505455	Technical Specialist	-	-	102,665	1.0	102,665	1.0	104,719	1.0	84,263	1.0	107,938	1.0
			Total			-	-	102,665	1.0	102,665	1.0	104,719	1.0	84,263	1.0	107,938	1.0
			Ft Hunt ES Technology Total			-	-	102,665	1.0	102,665	1.0	104,719	1.0	84,263	1.0	107,938	1.0
		SSE2170336	Ft Hunt ES Staff Development														
				506570	Substitute Due to Training	-	-	579	-	203	-	276	-	1,234	-	1,214	-
				545120	Professional Development	-	-	-	-	-	-	-	-	145	-	-	-
				545130	School-based Staff Development	-	-	317	-	142	-	208	-	731	-	700	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	278	-	300	-	-	-
			Total			-	-	896	-	345	-	761	-	2,409	-	1,914	-
			Ft Hunt ES Staff Development Total			-	-	896	-	345	-	761	-	2,409	-	1,914	-
		SSE2170733	Ft Hunt ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	2,217	-	2,377	-	18,110	-	-	-
			Total			-	-	-	-	2,217	-	2,377	-	18,110	-	-	-
			Ft Hunt ES Parent Liaisons Total			-	-	-	-	2,217	-	2,377	-	18,110	-	-	-
		SSE2170927	Ft Hunt ES School Improvement														
			FtHuntES Momentum	506410	Hourly Teacher	-	-	644	-	1,695	-	4,562	-	-	-	-	-
				506570	Substitute Due to Training	-	-	4,712	-	-	-	4,669	-	-	-	-	-
			FtHuntES Momentum Total			-	-	5,356	-	1,695	-	9,231	-	-	-	-	-
			Ft Hunt ES School Improvement Total			-	-	5,356	-	1,695	-	9,231	-	-	-	-	-
		SSE2170988	Fort Hunt ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	11,419	-	17,896	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	115	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,547	-	2,800	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	4,664	-	1,160	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,719	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,800	-	-	-
			ESSE III Total			-	-	-	-	-	-	30,350	-	33,771	-	-	-
			Fort Hunt ES Wellness Total			-	-	-	-	-	-	30,350	-	17,827	-	-	-
		SSE2170989	Fort Hunt ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506120	Bus Driver Field Trip	-	-	-	-	-	-	852	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	16,846	-	42,512	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,024	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,740	-	3,108	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,678	-	6,463	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	15,615	-	18,090	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	(1,134)	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	5,730	-	7,700	-	-	-
			ESSE III Total			-	-	-	-	-	-	54,484	-	86,739	-	-	-
			Fort Hunt ES Acad Interv Total			-	-	-	-	-	-	54,484	-	70,794	-	-	-
		SSE2171132	Ft Hunt ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,089	-	1,123	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	997	-
				515010	General Office Supplies	-	-	-	-	-	-	15	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,401	-	514	-	444	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fort Hunt Elementary School	SSE2171132	Total			-	-	-	-	-	-	1,416	-	1,603	-	2,565	-
		SSE2171228	Ft Hunt ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
	SSE222																
	Washington Mill Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	481	480	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	44	45	-	-	-	-	-	-	-	-	-	-
			Total			543	543	-	-	-	-	-	-	-	-	-	-
		SSE2220101	Washington Mill ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	306,179	3.0	306,179	4.0	312,304	4.0	336,133	4.0	359,057	4.0
				505513	Teacher General Education Elementary School	-	-	1,698,794	24.0	1,614,549	23.0	1,477,791	23.0	1,569,780	21.0	1,751,737	22.0
				505522	Teacher Music, Art and PE Elementary School	-	-	365,980	6.2	366,938	6.2	374,277	6.2	483,415	5.8	520,352	6.0
				505525	Teacher Reading	-	-	87,639	1.0	76,049	1.0	86,754	1.0	94,003	1.0	100,762	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	152,772	3.0	243,578	3.0	245,847	3.0	298,483	3.5	280,682	3.0
				505582	School Counselor Elementary School	-	-	98,751	1.5	92,025	1.5	80,805	1.5	98,934	1.5	105,602	1.5
				505610	Instructional Assistant Kindergarten	-	-	141,530	3.0	143,155	4.0	137,396	4.0	142,910	4.0	153,935	4.0
				505615	Instructional Assistant General Education	-	-	75,567	1.0	34,340	1.0	61,093	1.0	29,988	1.0	32,453	1.0
				506010	Overtime	-	-	110	-	-	-	16	-	7	-	-	-
				506015	Overbase Salaries	-	-	189	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,948	-	-	-	447	-	(2,233)	-	-	-
				506125	Bus Driver Activities Field Trip	-	-	542	-	-	-	-	-	1,439	-	-	-
				506410	Hourly Teacher	-	-	7,227	-	935	-	1,297	-	(3,679)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	53	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	(173)	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	4,556	-	-	-	5,819	-	6,505	-	6,439	-
				506460	Hourly Parent Liaison	-	-	137	-	701	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	19,018	-	9,042	-	10,423	-	82,462	-	88,029	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,530	-	3,499	-
				515010	General Office Supplies	-	-	501	-	1,800	-	1,321	-	-	-	-	-
				515014	Instructional Supplies	-	-	33,920	-	29,645	-	47,270	-	38,995	-	24,587	-
				515018	Technology Supplies	-	-	10	-	145	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	142	-	304	-	162	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	237	-	49	-	-	-	-	-	-	-
				515030	Textbooks	-	-	11,773	-	4,467	-	4,792	-	8,563	-	27,819	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	22	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	10	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	486	-	852	-	-	-	420	-	-	-
				516010	Maintenance Supplies	-	-	119	-	414	-	451	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	30	-	44	-	-	-	-	-
				525155	Minor Improvements	-	-	250	-	-	-	-	-	90	-	-	-
				528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	3,981	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	146	-	-	-
				555410	County Print Shop Charges	-	-	-	-	-	-	365	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,332	-	1,257	-
			Total			-	-	3,012,359	42.7	2,929,209	43.7	2,852,481	43.7	3,195,257	41.8	3,456,212	42.5
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	4,054	-	16,001	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	548	-	1,173	-	-	-	-	-
				509110	Social Security	-	-	-	-	352	-	1,314	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	90	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	253	-	-	-	-	-
			CARES ACT Total			-	-	-	-	5,043	-	18,741	-	-	-	-	-
			ESSER III										0.5	-	-	-	-
			ESSER III Total										0.5	-	-	-	-
			Washington Mill ES Core ES Instruction Total			-	-	3,012,359	42.7	2,934,252	43.7	2,871,222	44.2	3,195,257	41.8	3,456,212	42.5
		SSE2220119	Washington Mill ES Foreign Language														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	44	-	-	-
			Total			-	-	-	-	-	-	-	-	44	-	-	-
			Washington Mill ES Foreign Language Total			-	-	-	-	-	-	-	-	44	-	-	-
		SSE2220205	Washington Mill ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	112,962	1.0	123,605	1.0
			Total			-	-	-	-	-	-	-	-	112,962	1.0	123,605	1.0
			Washington Mill ES SPED Admin Total			-	-	-	-	-	-	-	-	112,962	1.0	123,605	1.0
		SSE2220206	Washington Mill ES Cat A Services														
				505555	Teacher Special Education	-	-	67,097	1.0	59,488	1.0	51,159	1.0	63,967	1.0	147,656	2.0
				505620	Instructional Assistant Special Education	-	-	34,640	1.0	35,135	1.0	36,343	1.0	35,467	1.0	47,025	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	13	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,710	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	73	-	-	-	53	-	1,292	-	1,423	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(57)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(23)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(4)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(3)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Washington Mill Elementary School	SSE2220206		509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(3)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(3,914)	-	-	-	
				515014	Instructional Supplies	-	-	229	-	-	-	-	-	-	-	-	1,295	-	365	-	
				515022	Cleaning Supplies FCPS	-	-	106	-	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	278	-	307	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	263	-	263	-	
				516010	Maintenance Supplies	-	-	361	-	-	-	-	-	-	-	-	-	-	-	-	
					Total							102,505	2.0	94,623	2.0	87,556	2.0	101,239	2.0	198,249	3.0
					ESSER III																
								505555	Teacher Special Education	-	-	-	-	-	-	3,411	-	15,866	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	567	-	1,727	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	229	-	696	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	390	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	41	-	126	-	-	-
								509110	Social Security	-	-	-	-	-	-	255	-	875	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	33	-	68	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	9	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-
					ESSER III Total											4,937	-	19,756	-	-	-
					IDEA																
								505555	Teacher Special Education	-	-	99,695	1.0	109,665	1.0	119,688	1.0	87,624	1.0	89,377	1.0
								509010	VRS State Retirement	-	-	15,476	-	18,226	-	19,892	-	-	-	-	-
								509020	ERFC Retirement	-	-	6,356	-	7,062	-	8,019	-	-	-	-	-
								509040	VRS Health Employer	-	-	1,184	-	1,327	-	1,448	-	-	-	-	-
								509110	Social Security	-	-	7,544	-	8,312	-	9,104	-	-	-	-	-
								509210	State Life Insurance	-	-	938	-	1,075	-	1,173	-	-	-	-	-
								509310	Blue Choice	-	-	5,540	-	6,436	-	6,024	-	-	-	-	-
								509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-
					IDEA Total							137,116	1.0	152,546	1.0	165,750	1.0	87,624	1.0	89,377	1.0
						SSE2220207	Washington Mill ES Cat B Services														
								505555	Teacher Special Education	-	-	589,901	8.0	528,044	8.0	622,295	8.0	608,990	8.0	688,953	8.0
								505620	Instructional Assistant Special Education	-	-	251,397	9.0	298,403	9.0	304,312	9.0	287,565	8.0	339,287	9.0
								505645	Public Health Training Assistant	-	-	66,763	2.0	68,010	2.0	70,646	2.0	75,336	2.0	71,451	2.0
								506010	Overtime	-	-	-	-	-	-	-	-	(13)	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	15	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(809)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(348)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(81)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(68)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(2,156)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(236)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(11,099)	-	-	-				
				515010	General Office Supplies	-	-	92	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	898	-	-	-	2,397	-	4,532	-	1,412	-				
				515030	Textbooks	-	-	-	-	-	-	107	-	2,384	-	1,188	-				
				516010	Maintenance Supplies	-	-	289	-	-	-	-	-	-	-	-	-				
	Total							909,340	19.0	894,457	19.0	999,757	19.0	963,182	18.0	1,102,290	19.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	41,486	-	41,774	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	6,895	-	4,897	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	2,780	-	1,974	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	2,468	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	502	-	356	-	-	-				
				509110	Social Security	-	-	-	-	-	-	3,073	-	2,636	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	407	-	192	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	25	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	1,300	-	(1,300)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	2,156	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	236	-	-	-	-	-				
	ESSER III Total											59,664	-	53,023	-	-	-				
		SSE2220210	Washington Mill ES PreSchool Autism																		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	50	-	-	-				
	Total													50	-	-	-				
		SSE2220300	Washington Mill ES Administration																		
				505110	Principal Elementary School	-	-	138,285	1.0	138,511	1.0	146,646	1.0	155,307	1.0	164,876	1.0				
				505210	Assistant Principal Elementary School	-	-	207,949	1.0	202,578	1.0	196,549	1.0	111,289	1.0	126,309	1.0				
				505720	Office Assistant Elementary School	-	-	221,039	4.5	191,463	4.5	196,959	4.5	193,168	4.0	227,719	4.5				
				506010	Overtime	-	-	140	-	257	-	1,604	-	(110)	-	462	-				
				506015	Overbase Salaries	-	-	291	-	745	-	2,059	-	-	-	1,039	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-				
				506420	Hourly Office Assistant	-	-	192	-	-	-	490	-	1,711	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	28,371	-	-	-	66,629	-	84,928	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	408	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Washington Mill Elementary School	SSE2220300		515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	441	-	-	-		
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	109	-	102	-	
				516010	Maintenance Supplies	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-	
					Total							567,896	6.5	561,964	6.5	544,307	6.5	529,103	6.0	615,472	6.5
					ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	7,617	-	20,206	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	541	-	1,546	-	-	-
					ESSER III Total											8,158	-	21,752	-	-	-
					Washington Mill ES Administration Total							567,896	6.5	561,964	6.5	552,465	6.5	550,855	6.0	615,472	6.5
					Washington Mill ES Custodial Services																
						505830	Custodian	-	-	167,765	4.5	168,633	4.5	153,855	4.5	153,855	4.5	189,744	4.5	223,957	5.0
						506010	Overtime	-	-	2,824	-	-	-	1,565	-	-	-	945	-	660	-
						506015	Overbase Salaries	-	-	226	-	-	-	2,810	-	-	-	1,320	-	1,320	-
						508010	Community Use	-	-	2,365	-	-	(154)	-	-	(330)	-	443	-	-	-
						515010	General Office Supplies	-	-	540	-	-	-	-	-	6	-	-	-	-	-
						515014	Instructional Supplies	-	-	2,019	-	-	-	-	-	-	-	-	-	-	-
						515018	Technology Supplies	-	-	62	-	-	150	-	-	127	-	-	-	-	-
						515022	Cleaning Supplies FCPS	-	-	9,302	-	5,796	-	12,696	-	-	-	9,817	-	10,266	-
						516010	Maintenance Supplies	-	-	2,559	-	371	-	3,410	-	-	-	-	-	-	-
						516030	Tools FCPS	-	-	103	-	-	-	-	-	58	-	-	-	-	-
	Total					187,766	4.5	174,797	4.5	174,198	4.5	174,198	4.5	201,868	4.5	236,203	5.0				
	Washington Mill ES Custodial Services Total					187,766	4.5	174,797	4.5	174,198	4.5	174,198	4.5	201,868	4.5	236,203	5.0				
	Washington Mill ES Library & Media																				
		505585	Librarian	-	-	92,622	1.0	92,622	1.0	94,475	1.0	94,475	1.0	100,736	1.0	106,940	1.0				
	Total					92,622	1.0	92,622	1.0	94,475	1.0	94,475	1.0	100,736	1.0	106,940	1.0				
	Washington Mill ES Library & Media Total					92,622	1.0	92,622	1.0	94,475	1.0	94,475	1.0	100,736	1.0	106,940	1.0				
	Washington Mill ES Technology																				
		505455	Technical Specialist	-	-	89,426	1.0	89,863	1.0	91,660	1.0	91,660	1.0	115,722	1.0	122,854	1.0				
	Total					89,426	1.0	89,863	1.0	91,660	1.0	91,660	1.0	115,722	1.0	122,854	1.0				
	Washington Mill ES Technology Total					89,426	1.0	89,863	1.0	91,660	1.0	91,660	1.0	115,722	1.0	122,854	1.0				
	Washington Mill ES Staff Development																				
		506570	Substitute Due to Training	-	-	898	-	54	-	587	-	-	-	1,311	-	1,333	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	128	-	-	-				
		515086	Special Functions	-	-	(83)	-	-	-	-	-	-	-	-	-	-	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	34	-	-	-				
		545130	School-based Staff Development	-	-	3,056	-	-	-	481	-	-	-	757	-	737	-				
		545230	Employee Awards and Recognition	-	-	-	-	-	-	895	-	-	-	-	-	-	-				
	Total					3,871	-	54	-	1,963	-	-	-	2,231	-	2,070	-				
	Washington Mill ES Staff Development Total					3,871	-	54	-	1,963	-	-	-	2,231	-	2,070	-				
	Washington Mill ES Parent Liaisons																				
		506460	Hourly Parent Liaison	-	-	-	-	13,912	-	3,325	-	3,325	-	42,689	-	-	-				
	Total					-	-	13,912	-	3,325	-	3,325	-	42,689	-	-	-				
	Washington Mill ES Parent Liaisons Total					-	-	13,912	-	3,325	-	3,325	-	42,689	-	-	-				
	Washington Mill ES School Improvement																				
	Wash Mill Momentum	506570	Substitute Due to Training	-	-	435	-	-	-	-	-	-	-	-	-	-	-				
	Wash Mill Momentum Total					435	-	-	-	-	-	-	-	-	-	-	-				
	Washington Mill ES School Improvement Total					435	-	-	-	-	-	-	-	-	-	-	-				
	Washington Mill ES Wellness																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	11	-	-	-	-	-				
	Total					-	-	-	-	-	-	11	-	(15,944)	-	-	-				
	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,962	-	44,140	-	-	-				
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	375	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	992	-	4,330	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,914	-	14,655	-	-	-				
		515050	Reference Books	-	-	-	-	-	-	-	-	-	-	1,488	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	6,900	-	-	-				
	ESSER III Total					-	-	-	-	-	-	15,867	-	81,888	-	-	-				
	Washington Mill ES Wellness Total					-	-	-	-	-	-	15,867	-	81,888	-	-	-				
	Washington Mill ES Acad Interv																				
		505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	-	(95,665)	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	90,854	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total					-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	-	68,153	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	20,650	-	(61,349)	-	-	-				
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	283	-	-	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	2,366	-	11,356	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	8,433	-	12,593	-	-	-				
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	250	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	22,325	-	-	-				
	ESSER III Total					-	-	-	-	-	-	41,733	-	63,327	-	-	-				
	Washington Mill ES Acad Interv Total					-	-	-	-	-	-	41,733	-	47,382	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Washington Mill Elementary School	SSE2221132	Washington Mill ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	973	-	1,003	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,275	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,623	-	378	-
			Total			-	-	-	-	-	-	-	-	2,597	-	2,656	-
			Washington Mill ES Advanced Academics Total			-	-	-	-	-	-	-	-	2,597	-	2,656	-
		SSE2221134	Washington Mill ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	-	-	-	-	2,167	-	3,488	-	1,939	-
				515030	Textbooks	-	-	-	-	-	-	428	-	1,670	-	1,670	-
			Total			-	-	-	-	-	-	2,595	-	5,158	-	3,609	-
		SSE2221228	Washington Mill ES Activities														
				507030	Extra Duty Supplement	-	-	2,208	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,208	-	2,642	-	2,695	-	2,803	-	5,690	-
		SSE223															
			Mount Vernon Woods Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	54	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	501	475	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	54	63	-	-	-	-	-	-	-	-	-	-
			Total			609	574	-	-	-	-	-	-	-	-	-	-
		SSE2230101	Mount Vernon Woods ES Core ES Instructio														
				505510	Teacher Kindergarten	-	-	362,028	4.0	310,668	4.0	316,882	4.0	310,567	4.0	329,445	4.0
				505513	Teacher General Education Elementary School	-	-	2,010,456	25.0	1,808,877	25.0	1,671,961	23.0	1,615,190	22.0	1,679,811	22.0
				505522	Teacher Music, Art and PE Elementary School	-	-	486,169	6.3	512,124	6.2	496,637	5.8	384,837	5.6	446,799	5.6
				505525	Teacher Reading	-	-	88,161	1.0	88,161	1.0	93,924	1.0	73,492	1.0	79,155	1.0
				505549	Teacher Instructional Support	-	-	70,080	-	89,565	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	351,872	4.5	287,166	4.0	366,546	5.0	398,801	5.0	425,164	5.0
				505582	School Counselor Elementary School	-	-	164,210	1.5	86,242	1.5	110,576	1.5	119,025	1.5	126,485	1.5
				505610	Instructional Assistant Kindergarten	-	-	167,632	4.0	140,077	4.0	146,324	4.0	146,388	4.0	155,490	4.0
				505615	Instructional Assistant General Education	-	-	66,154	2.0	67,913	2.0	44,547	1.0	47,039	1.0	49,451	1.0
				506120	Bus Driver Field Trip	-	-	3,885	-	-	-	187	-	0	-	-	-
				506410	Hourly Teacher	-	-	3,566	-	4,695	-	-	-	15,015	-	-	-
				506440	Hourly Dining Assistant	-	-	3,757	-	-	-	1,284	-	7,806	-	6,400	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	454	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	48,798	-	6,706	-	44,948	-	80,691	-	86,162	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,073	-	3,454	-
				515010	General Office Supplies	-	-	678	-	227	-	351	-	-	-	-	-
				515014	Instructional Supplies	-	-	32,126	-	23,721	-	29,014	-	23,470	-	24,587	-
				515018	Technology Supplies	-	-	3	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	1,121	-	95	-	-	-	-	-	-	-
				515030	Textbooks	-	-	4,517	-	713	-	13,267	-	12,848	-	28,222	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	130	-	70	-	228	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	2,842	-	-	-
				515074	Other Equipment Noncapitalized	-	-	7	-	45	-	-	-	0	-	-	-
				516010	Maintenance Supplies	-	-	66	-	-	-	134	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	63	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	20	-	-	-
				528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	1,659	-	-	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	3,587	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,341	-	1,229	-
			Total			-	-	3,869,852	48.3	3,431,108	47.7	3,336,790	45.3	3,249,691	44.1	3,441,854	44.1
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	17,214	-	14,561	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	105	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,317	-	1,122	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	645	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	35	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	399	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	19,611	-	15,788	-	-	-	-	-
		SSE2230205	Mount Vernon Woods ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
			Total			-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
		SSE2230206	Mount Vernon Woods ES Cat A Services														
				505555	Teacher Special Education	-	-	194,172	2.0	68,924	1.0	70,523	1.0	165,022	2.0	261,861	3.0
				505620	Instructional Assistant Special Education	-	-	80,658	2.0	81,354	2.0	83,695	2.0	84,837	2.0	124,775	3.0
				506010	Overtime	-	-	58	-	-	-	8	-	(5)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,477	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,090	-	1,223	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(78)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(32)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(6)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(28)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(5)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Mount Vernon Woods Elementary School	SSE2230206		509340	Aetna Dental	-	-	-	-	-	-	-	-	(7)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(5,434)	-	-	-		
				515014	Instructional Supplies	-	-	1,600	-	354	-	-	-	-	-	-	915	-	393	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	307	-	330	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	525	-	263	-	
					Total						276,488	4.0	150,632	3.0	154,225	3.0	249,488	4.0	390,055	6.0	
					ESSER III																
								505555	Teacher Special Education	-	-	-	-	-	-	4,702	-	20,023	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	781	-	2,397	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	315	-	966	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	542	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	175	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	311	-	1,247	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	46	-	94	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	-	12	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	831	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	61	-	-	-
									ESSER III Total									7,103	-	25,457	-
									IDEA												
								505555	Teacher Special Education	-	-	78,638	1.0	86,502	1.0	91,204	1.0	61,713	1.0	66,101	1.0
								509010	VRS State Retirement	-	-	12,207	-	14,377	-	15,691	-	-	-	-	-
								509020	ERFC Retirement	-	-	5,014	-	5,571	-	6,325	-	-	-	-	-
								509040	VRS Health Employer	-	-	934	-	1,047	-	1,142	-	-	-	-	-
								509110	Social Security	-	-	5,571	-	6,096	-	6,492	-	-	-	-	-
								509210	State Life Insurance	-	-	740	-	848	-	925	-	-	-	-	-
								509330	Aetna Medical	-	-	16,254	-	19,068	-	17,782	-	-	-	-	-
								509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-
									IDEA Total			120,281	1.0	134,575	1.0	140,531	1.0	61,713	1.0	66,101	1.0
						SSE2230207	Mount Vernon Woods ES Cat B Services														
								505555	Teacher Special Education	-	-	229,045	2.0	303,111	4.0	295,830	4.0	189,395	3.0	216,116	3.0
								505620	Instructional Assistant Special Education	-	-	60,589	2.0	64,781	3.0	92,028	3.0	30,866	1.0	68,233	2.0
								505645	Public Health Training Assistant	-	-	-	-	31,078	1.0	39,848	1.0	32,124	1.0	33,441	1.0
								508010	Community Use	-	-	-	-	-	-	-	-	0	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(42)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(17)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(18)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(25)	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(64)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(946)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(96)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,090)	-	-	-				
				515014	Instructional Supplies	-	-	300	-	806	-	764	-	1,873	-	475	-				
				515030	Textbooks	-	-	-	-	493	-	-	-	930	-	399	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	998	-	-	-	-	-	-	-				
					Total			289,934	4.0	401,267	8.0	428,470	8.0	249,778	5.0	318,664	6.0				
					ESSER III																
				505555	Teacher Special Education	-	-	-	-	-	-	18,146	-	15,303	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,085	-	1,363	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,244	-	550	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	989	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	225	-	99	-	-	-				
				509110	Social Security	-	-	-	-	-	-	961	-	1,329	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	182	-	54	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	946	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	96	-	-	-	-	-				
					ESSER III Total							25,995	-	19,693	-	-	-				
		SSE2230211	Mount Vernon Woods ES PreSchool																		
				505555	Teacher Special Education	-	-	197,493	4.0	280,099	4.0	294,991	4.0	207,919	4.0	293,099	4.0				
				505620	Instructional Assistant Special Education	-	-	84,627	3.0	97,189	3.0	101,722	3.0	109,414	3.0	116,313	3.0				
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(360)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(447)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(72)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,486)	-	-	-				
				515010	General Office Supplies	-	-	134	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	49	-	6,103	-	5,520	-	7,591	-	5,459	-				
				515018	Technology Supplies	-	-	144	-	-	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	412	-	323	-	151	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	721	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	22	-	29	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	22	-	-	-	321	-	-	-	-	-				
					Total			282,905	7.0	384,465	7.0	402,706	7.0	317,559	7.0	414,871	7.0				
					ESSER III																
				505555	Teacher Special Education	-	-	-	-	-	-	17,771	-	21,735	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,923	-	2,982	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,178	-	1,202	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,328	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Mount Vernon Woods Elementary School	SSE2230211	ESSER III	509040	VRS Health Employer	-	-	-	-	-	-	213	-	217	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	807	-	2,263	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	172	-	126	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	40	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	360	-	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	447	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	72	-	-	-	-	-		
				ESSER III Total				-	-	-	-	-	-	-	-	23,942	-	29,893	-	-	
				SSE2230300	Mount Vernon Woods ES Administration	505110	Principal Elementary School	-	-	132,809	1.0	133,132	1.0	133,132	1.0	121,755	1.0	146,589	1.0	155,618	1.0
						505210	Assistant Principal Elementary School	-	-	216,141	1.0	216,620	2.0	216,620	2.0	226,475	1.0	240,377	2.0	254,992	2.0
						505720	Office Assistant Elementary School	-	-	209,783	5.5	205,239	5.5	205,239	5.5	186,680	5.0	234,317	5.0	250,755	5.0
						506010	Overtime	-	-	(8)	-	-	-	-	-	135	-	2,380	-	462	-
						506015	Overbase Salaries	-	-	465	-	-	-	-	-	311	-	-	-	1,039	-
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(0)	-	-	-
						506420	Hourly Office Assistant	-	-	1,941	-	-	-	-	-	388	-	1,603	-	1,065	-
						506435	Hourly Instructional Assistant	-	-	-	-	28,005	-	-	-	-	-	57,885	-	63,696	-
						506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	-	-	15,721	-	-	-	-	-
						507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-
						508010	Community Use	-	-	334	-	-	-	-	-	-	-	-	-	-	-
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,880)	-	-	-				
		515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	150	-	150	-				
		515014	Instructional Supplies	-	-	(75)	-	137	-	137	-	-	-	169	-	-	-				
		515018	Technology Supplies	-	-	-	-	42	-	42	-	-	-	-	-	-	-				
		515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	110	-	102	-				
		516010	Maintenance Supplies	-	-	-	-	40	-	40	-	-	-	-	-	-	-				
		545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	577	-	-	-	-	-				
		Total				-	-	561,389	7.5	583,216	8.5	552,042	7.0	681,701	8.0	736,701	8.0				
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	38,071	-	22,662	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	2,912	-	1,734	-	-	-				
		ESSER III Total				-	-	-	-	-	-	-	40,983	-	24,396	-	-				
SSE2230316	Mount Vernon Woods ES Custodial Services	505830	Custodian	-	-	170,445	5.0	175,218	5.0	175,218	5.0	186,829	5.0	214,968	5.0	230,412	5.0				
		506010	Overtime	-	-	5,174	-	49	-	49	-	1,834	-	1,159	-	733	-				
		506015	Overbase Salaries	-	-	10,309	-	-	-	-	-	3,719	-	1,466	-	1,466	-				
		508010	Community Use	-	-	(195)	-	(5)	-	(5)	-	(1,784)	-	362	-	-	-				
		515010	General Office Supplies	-	-	-	-	209	-	209	-	-	-	-	-	-	-				
		515014	Instructional Supplies	-	-	73	-	1,477	-	1,477	-	(0)	-	-	-	-	-				
		515018	Technology Supplies	-	-	202	-	732	-	732	-	-	-	-	-	-	-				
		515022	Cleaning Supplies FCPS	-	-	13,555	-	7,606	-	7,606	-	8,894	-	10,732	-	10,375	-				
		516010	Maintenance Supplies	-	-	285	-	217	-	217	-	2,204	-	-	-	-	-				
		516030	Tools FCPS	-	-	73	-	59	-	59	-	75	-	-	-	-	-				
		Total				-	-	199,919	5.0	185,563	5.0	201,771	5.0	228,687	5.0	242,986	5.0				
SSE2230325	Mount Vernon Woods ES Library & Media	505585	Librarian	-	-	97,347	1.0	97,347	1.0	97,347	1.0	99,294	1.0	104,836	1.0	110,214	1.0				
		Total				-	-	97,347	1.0	97,347	1.0	99,294	1.0	104,836	1.0	110,214	1.0				
SSE2230329	Mount Vernon Woods ES Technology	505455	Technical Specialist	-	-	100,161	1.0	89,780	1.0	89,780	1.0	97,242	1.0	84,263	1.0	90,754	1.0				
		Total				-	-	100,161	1.0	89,780	1.0	97,242	1.0	84,263	1.0	90,754	1.0				
SSE2230336	Mount Vernon Woods ES Staff Development	506570	Substitute Due to Training	-	-	695	-	94	-	94	-	734	-	1,340	-	1,374	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	655	-	506	-	-	-				
		545130	School-based Staff Development	-	-	1,220	-	1,148	-	1,148	-	5,962	-	767	-	751	-				
		545230	Employee Awards and Recognition	-	-	-	-	3,263	-	3,263	-	-	-	-	-	-	-				
		Total				-	-	1,915	-	4,505	-	7,351	-	2,612	-	2,125	-				
SSE2230927	Mount Vernon Woods ES School Improvement Mt Vrn Wd Momentum	505510	Teacher Kindergarten	-	-	2,822	-	-	-	-	-	-	-	-	-	-	-				
		505513	Teacher General Education Elementary School	-	-	20,472	-	-	-	-	-	-	-	-	-	-	-				
		506410	Hourly Teacher	-	-	8,354	-	378	-	378	-	4,408	-	-	-	-	-				
		506570	Substitute Due to Training	-	-	2,564	-	-	-	-	-	374	-	-	-	-	-				
		515014	Instructional Supplies	-	-	-	-	5,588	-	5,588	-	-	-	-	-	-	-				
		Mt Vrn Wd Momentum Total				-	-	34,213	-	5,966	-	4,782	-	-	-	-	-				
SSE2230988	Mount Vernon Woods ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
		Total				-	-	-	-	-	-	-	-	(15,944)	-	-	-				
		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,915	-	31,340	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		508010	Community Use	-	-	-	-	-	-	-	-	136	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Mount Vernon Woods Elementary School	SSE2230988	ESSER III	509110	Social Security	-	-	-	-	-	-	922	-	3,955	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	8,337	-	2,000	-	-	-
				515050	Reference Books	-	-	-	-	-	-	464	-	1,440	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	15,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	21,774	-	65,235	-	-	-
			Mount Vernon Woods ES Wellness Total			-	-	-	-	-	-	21,774	-	49,290	-	-	-
		SSE2230989	Mount Vernon Woods ES Acad Interv	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	100,421	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	466	-	1,566	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	16,825	-	54,004	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	5,180	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,052	-	15,812	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	16,660	-	29,352	-	-	-
				515030	Textbooks	-	-	-	-	-	-	647	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,848	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	480	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,910	-	2,500	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	(2,500)	-	-	-
			ESSER III Total			-	-	-	-	-	-	51,889	-	115,914	-	-	-
			Mount Vernon Woods ES Acad Interv Total			-	-	-	-	-	-	51,889	-	99,970	-	-	-
		SSE2231132	Mount Vernon Woods ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,244	-	2,313	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,484	-
				515014	Instructional Supplies	-	-	-	-	774	-	-	-	853	-	378	-
				515086	Special Functions	-	-	900	-	-	-	-	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2,500	-	-	-
			Total			-	-	900	-	774	-	-	-	5,597	-	5,175	-
			Mount Vernon Woods ES Advanced Academics Total			-	-	900	-	774	-	-	-	5,597	-	5,175	-
		SSE2231134	Mount Vernon Woods ES Gifted Talentd Ctr	515014	Instructional Supplies	-	-	-	-	-	-	305	-	4,234	-	1,188	-
				515030	Textbooks	-	-	-	-	1,125	-	-	-	1,616	-	1,023	-
			Total			-	-	-	-	1,125	-	305	-	5,850	-	2,212	-
			Mount Vernon Woods ES Gifted Talentd Ctr Total			-	-	-	-	1,125	-	305	-	5,850	-	2,212	-
		SSE2231228	Mount Vernon Woods ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,609	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,609	-	2,803	-	5,690	-
			Mount Vernon Woods ES Activities Total			-	-	2,642	-	1,774	-	2,609	-	2,803	-	5,690	-
			Mount Vernon Woods Elementary School Total			609	574	5,837,945	78.8	5,491,707	82.2	5,615,593	78.3	5,583,147	77.1	5,928,780	80.1
		SSE226	Riverside Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	456	490	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	144	135	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	72	74	-	-	-	-	-	-	-	-	-	-
			Total			690	717	-	-	-	-	-	-	-	-	-	-
		SSE2260101	Riverside ES Core ES Instruction	505510	Teacher Kindergarten	-	-	329,754	4.0	316,501	4.0	262,528	4.0	283,438	4.0	305,419	4.0
				505513	Teacher General Education Elementary School	-	-	1,667,925	25.0	1,606,690	25.0	1,417,916	25.0	1,358,079	21.0	1,529,011	22.0
				505522	Teacher Music, Art and PE Elementary School	-	-	446,329	7.0	453,828	7.0	398,711	7.0	487,521	6.2	519,907	6.2
				505525	Teacher Reading	-	-	95,429	2.0	95,429	2.0	89,924	2.0	167,377	2.0	176,177	2.0
				505549	Teacher Instructional Support	-	-	61,149	-	118,663	-	143,116	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	386,573	4.5	358,164	4.5	408,302	5.0	422,102	5.0	448,195	5.0
				505582	School Counselor Elementary School	-	-	145,171	2.0	145,366	2.0	133,187	2.0	167,602	2.0	179,600	2.0
				505610	Instructional Assistant Kindergarten	-	-	161,125	4.0	165,402	4.0	125,120	4.0	137,621	4.0	146,771	4.0
				505615	Instructional Assistant General Education	-	-	132,023	2.0	139,763	2.0	70,222	2.0	75,187	2.0	79,279	2.0
				506010	Overtime	-	-	6	-	-	-	28	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,790	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	2,535	-	3,632	-	643	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,054	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	8,636	-	-	-	3,604	-	7,768	-	7,728	-
				506460	Hourly Parent Liaison	-	-	-	-	589	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	52,339	-	33,668	-	90,525	-	107,504	-	104,007	-
				506530	Substitute Due to Student Activities	-	-	102	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	305	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,564	-	4,999	-
				515010	General Office Supplies	-	-	150	-	1,403	-	164	-	-	-	-	-
				515014	Instructional Supplies	-	-	28,155	-	22,562	-	23,202	-	25,494	-	25,484	-
				515018	Technology Supplies	-	-	90	-	34	-	201	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	1,166	-	-	-	1,996	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	170	-	-	-	-	-	-	-
				515030	Textbooks	-	-	6,630	-	106	-	857	-	28,669	-	30,338	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	163	-	300	-	126	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Riverside Elementary School	SSE2260101		515066	Technological Equip Noncapitalized	-	-	-	-	1,760	-	1,637	-	299	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	6,200	-	-	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	154	-	372	-	3	-	-	3,220	-	-	-	-	-	-
				515086	Special Functions	-	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	712	-	-	-	-	-	-	757	-	365	-	-	-	-
				516020	Computer Repair Parts	-	-	33	-	34	-	-	-	-	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-	-
				525155	Minor Improvements	-	-	850	-	-	-	-	-	-	-	-	-	-	-	-	-
				528010	Copier Rental	-	-	4,598	-	4,310	-	4,165	-	-	4,165	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	1,530	-	1,583	-	-
					Total					3,540,104	50.5	3,468,744	50.5	3,178,013	51.0	3,279,341	46.2	3,558,498	47.2		
					CARES ACT			506410	Hourly Teacher	-	-	-	-	6,524	-	3,628	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	3,446	-	18,569	-	-	-	-	-
								509110	Social Security	-	-	-	-	414	-	2,047	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	469	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	718	-	-	-	-	-	-	-
					CARES ACT Total					-	-	-	-	11,572	-	24,243	-	-	-	-	-
					ESSER III			505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	0.5	-	-	-	-
					ESSER III Total					-	-	-	-	-	-	-	0.5	-	-	-	-
					SSE2260205		Riverside ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	67,726	1.0	78,484	1.0
					Total					-	-	-	-	-	-	-	-	67,726	1.0	78,484	1.0
					SSE2260206		Riverside ES Cat A Services	505555	Teacher Special Education	-	-	136,847	2.0	128,065	2.0	107,616	2.0	183,271	2.0	206,503	2.0
								505620	Instructional Assistant Special Education	-	-	86,999	3.0	86,938	3.0	84,013	3.0	94,368	3.0	101,051	3.0
								506410	Hourly Teacher	-	-	-	-	-	-	150	-	1,465	-	1,512	-
								506520	Substitute due to Official or Annual Leave	-	-	3,073	-	1,292	-	3,158	-	1,383	-	1,431	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(169)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(68)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(12)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(68)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(10)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(74)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(5)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,018)	-	-	-				
				515010	General Office Supplies	-	-	-	-	237	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,120	-	1,285	-	788	-	487	-	319	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	324	-	268	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-				
	Total					-	-	228,039	5.0	217,816	5.0	195,725	5.0	275,136	5.0	311,085	5.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	7,174	-	24,642	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,208	-	2,655	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	487	-	1,070	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	600	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	88	-	193	-	-	-				
				509110	Social Security	-	-	-	-	-	-	539	-	1,381	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	71	-	104	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	372	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	5	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	24	-	(5)	-	-	-				
	ESSER III Total					-	-	-	-	-	-	9,962	-	30,660	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	91,191	1.0	100,310	1.0	109,478	1.0	79,032	1.0	78,259	1.0				
				509010	VRS State Retirement	-	-	14,156	-	16,672	-	18,195	-	-	-	-	-				
				509020	ERFC Retirement	-	-	5,814	-	6,460	-	7,335	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,083	-	1,214	-	1,325	-	-	-	-	-				
				509110	Social Security	-	-	6,959	-	7,651	-	8,367	-	-	-	-	-				
				509210	State Life Insurance	-	-	858	-	983	-	1,073	-	-	-	-	-				
				509310	Blue Choice	-	-	5,540	-	6,436	-	6,024	-	-	-	-	-				
	IDEA Total					-	-	125,601	1.0	139,725	1.0	151,797	1.0	79,032	1.0	78,259	1.0				
	SSE2260207		Riverside ES Cat B Services	505555	Teacher Special Education	-	-	270,998	4.0	350,912	4.0	317,904	4.0	221,218	4.0	305,113	4.0				
				505620	Instructional Assistant Special Education	-	-	93,599	3.0	99,755	3.0	107,723	3.0	74,070	2.0	78,204	2.0				
				505645	Public Health Training Assistant	-	-	67,695	1.0	64,587	1.0	60,273	1.0	47,039	1.0	49,451	1.0				
				505650	Special Education Attendant	-	-	-	1.0	-	1.0	6,884	1.0	-	-	-	-				
				506010	Overtime	-	-	-	-	-	-	5	-	(5)	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(496)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(193)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(121)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(41)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(57)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(669)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(104)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,316)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Riverside Elementary School	SSE2260300		506015	Overbase Salaries	-	-	3,946	-	1,043	-	1,462	-	-	-	1,107	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	0	-	-	-	
				506420	Hourly Office Assistant	-	-	229	-	-	26	-	-	1,472	-	1,033	-	1,065	-	
				506435	Hourly Instructional Assistant	-	-	-	-	28,343	-	-	-	-	-	80,887	-	84,928	-	
				506475	Substitute Acting School-based Administrator	-	-	-	-	16,319	-	-	-	671	-	-	-	-	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	-	(120)	-
				515010	General Office Supplies	-	-	130	-	72	-	182	-	182	-	150	-	150	-	
				515014	Instructional Supplies	-	-	-	-	108	-	-	-	-	-	120	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	88	-	-	-	-	-	-	-	-	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	-	102	-	
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	-	-	-	-	109	-	
						Total					704,555	9.5	740,771	9.5	698,932	9.5	754,395	8.5	817,339	9.0
						ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	20,049	-	25,677	-	-	-
						ESSER III Total	509110	Social Security	-	-	-	-	-	-	1,534	-	1,964	-	-	-
						Riverside ES Administration Total														
						Riverside ES Custodial Services														
							505830	Custodian	-	-	226,711	5.5	216,626	5.5	214,114	5.5	214,554	5.0	229,845	5.0
							506010	Overtime	-	-	749	-	578	-	4,716	-	733	-	733	-
							506015	Overbase Salaries	-	-	1,496	-	608	-	1,899	-	1,466	-	1,466	-
							508010	Community Use	-	-	(5,194)	-	(837)	-	4,302	-	-	-	-	-
							515010	General Office Supplies	-	-	153	-	1,238	-	34	-	-	-	-	-
							515014	Instructional Supplies	-	-	-	-	24	-	-	-	-	-	-	-
							515018	Technology Supplies	-	-	58	-	116	-	-	-	-	-	-	-
							515022	Cleaning Supplies FCPS	-	-	10,454	-	10,806	-	13,535	-	11,828	-	11,844	-
							516010	Maintenance Supplies	-	-	3,418	-	2,912	-	3,003	-	-	-	-	-
							516030	Tools FCPS	-	-	6	-	42	-	-	-	-	-	-	-
			Total					237,851	5.5	232,111	5.5	241,602	5.5	228,582	5.0	243,888	5.0			
			Riverside ES Custodial Services Total																	
			Riverside ES Library & Media																	
				505585	Librarian	-	-	71,233	1.0	71,233	1.0	72,890	1.0	78,006	1.0	82,800	1.0			
			Total					71,233	1.0	71,233	1.0	72,890	1.0	78,006	1.0	82,800	1.0			
			Riverside ES Library & Media Total																	
			Riverside ES Technology																	
				505455	Technical Specialist	-	-	84,704	1.0	84,704	1.0	86,398	1.0	98,155	1.0	105,218	1.0			
			Total					84,704	1.0	84,704	1.0	86,398	1.0	98,155	1.0	105,218	1.0			
			Riverside ES Technology Total																	
			Riverside ES Staff Development																	
				506410	Hourly Teacher	-	-	4,063	-	-	-	-	-	-	-	-	-			
				506570	Substitute Due to Training	-	-	6,983	-	1,256	-	4,715	-	1,733	-	1,604	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	915	-	-	-			
				515086	Special Functions	-	-	-	-	268	-	3,484	-	-	-	-	-			
				545120	Professional Development	-	-	166	-	-	-	-	-	-	-	(1,278)	-			
				545130	School-based Staff Development	-	-	12,403	-	1,612	-	2,113	-	903	-	827	-			
				545230	Employee Awards and Recognition	-	-	2,407	-	4,261	-	3,235	-	-	-	-	-			
			Total					26,022	-	7,397	-	13,547	-	2,273	-	2,431	-			
			Riverside ES Staff Development Total																	
			Riverside ES Parent Liaisons																	
				506415	Hourly Technical	-	-	-	-	3,666	-	-	-	-	-	-	-			
				506460	Hourly Parent Liaison	-	-	26,746	-	30,242	-	2,131	-	53,078	-	-	-			
			Total					26,746	-	33,908	-	2,131	-	53,078	-	-	-			
			Riverside ES Parent Liaisons Total																	
			Riverside ES Wellness																	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-			
			Total					-	-	-	-	-	-	(15,944)	-	-	-			
			ESSER III																	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	54,872	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-			
				509110	Social Security	-	-	-	-	-	-	765	-	6,243	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	526	-	(120)	-	-	-			
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	476	-	-	-	-	-			
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	120	-	120	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	347	-	70	-	-	-			
			ESSER III Total					-	-	-	-	12,234	-	71,185	-	-	-			
			Riverside ES Wellness Total																	
			Riverside ES Acad Interv																	
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	100,421	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-			
			Total					-	-	-	-	-	-	(15,944)	-	-	-			
			ESSER III																	
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	70,664	-	-	-			
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	8,250	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	20,461	-	61,238	-	-	-			
				506570	Substitute Due to Training	-	-	-	-	-	-	249	-	22,637	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Woodlawn Elementary School	SSE2270205		505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,880	1.0	86,657	1.0
			Total			-	-	-	-	-	-	-	-	76,880	1.0	86,657	1.0
			Woodlawn ES SPED Admin Total			-	-	-	-	-	-	-	-	76,880	1.0	86,657	1.0
		SSE2270206	Woodlawn ES Cat A Services														
				505240	Assistant Principal Special Education	-	-	115,607	1.0	113,487	1.0	119,670	1.0	126,067	1.0	132,536	1.0
				505555	Teacher Special Education	-	-	497,648	7.0	482,840	8.0	386,714	8.0	559,191	8.0	635,612	8.0
				505582	School Counselor Elementary School	-	-	68,592	-	68,592	-	69,964	-	71,007	-	-	-
				505620	Instructional Assistant Special Education	-	-	78,171	1.0	110,205	4.0	170,676	4.0	170,745	5.0	147,421	4.0
				505750	Office Assistant Special Education	-	-	-	1.0	-	1.0	-	1.0	50,881	1.0	52,967	1.0
				506410	Hourly Teacher	-	-	5,845	-	2,698	-	3,089	-	2,872	-	1,210	-
				506420	Hourly Office Assistant	-	-	4,045	-	-	-	-	-	142	-	-	-
				506445	Hourly Professional	-	-	-	-	-	-	-	-	5,516	-	5,834	-
				506520	Substitute due to Official or Annual Leave	-	-	1,381	-	749	-	3,395	-	1,255	-	1,297	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(363)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(146)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(26)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(143)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(21)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(169)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(13)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(14,403)	-	-	-
				515010	General Office Supplies	-	-	3	-	1,365	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	6,733	-	6,193	-	5,638	-	1,885	-	1,962	-
				515022	Cleaning Supplies FCPS	-	-	-	-	73	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,789	-	1,651	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
				516010	Maintenance Supplies	-	-	4	-	-	-	2	-	-	-	-	-
			Total			-	-	778,029	10.0	786,201	14.0	759,148	14.0	976,234	15.0	980,489	14.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	21,329	-	46,892	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,536	-	6,354	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,425	-	2,562	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,437	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	257	-	463	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,559	-	3,306	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	209	-	250	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	32	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,511	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	121	-	-	-	-	-
			ESSER III Total									30,778	-	61,295	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	64,909	1.0	81,537	1.0	88,990	1.0	72,787	1.0	74,225	1.0
				505620	Instructional Assistant Special Education	-	-	14,918	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	12,489	-	13,538	-	14,790	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,130	-	5,246	-	5,962	-	-	-	-	-
				509040	VRS Health Employer	-	-	956	-	986	-	1,077	-	-	-	-	-
				509110	Social Security	-	-	6,007	-	6,260	-	6,834	-	-	-	-	-
				509210	State Life Insurance	-	-	757	-	798	-	872	-	-	-	-	-
				509310	Blue Choice	-	-	5,540	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	795	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	424	-	-	-	-	-	-	-	-	-
			IDEA Total					111,924	3.0	108,365	1.0	118,525	1.0	72,787	1.0	74,225	1.0
		SSE2270207	Woodlawn ES Cat B Services														
				505555	Teacher Special Education	-	-	281,335	4.0	284,315	6.0	290,908	6.0	358,053	5.0	399,531	5.0
				505620	Instructional Assistant Special Education	-	-	114,854	3.0	141,194	4.0	124,210	4.0	87,577	3.0	94,443	3.0
				505645	Public Health Training Assistant	-	-	29,759	1.0	50,375	2.0	58,663	2.0	35,804	1.0	38,010	1.0
				505650	Special Education Attendant	-	-	26,256	1.0	28,209	1.0	21,968	1.0	23,464	1.0	25,393	1.0
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(154)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(664)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(894)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(889)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(146)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,210)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,210	-	3,377	-	844	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,658	-	710	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	717	-	-	-	-	-
			Total					452,204	9.0	504,093	13.0	497,675	13.0	500,974	10.0	558,931	10.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	19,394	-	34,561	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,223	-	4,081	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,299	-	1,645	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,640	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	235	-	297	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,412	-	2,385	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	190	-	177	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	14	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Woodlawn Elementary School	SSE2270207	ESSE III	509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	146	-	-	-	-	-
					ESSE III Total		-	-	-	-	-	-	28,347	-	44,800	-	-	-	
					Woodlawn ES Cat B Services Total		-	-	452,204	9.0	504,093	13.0	526,022	13.0	545,774	10.0	558,931	10.0	
		SSE2270300	Woodlawn ES Administration			505110	Principal Elementary School	-	-	141,988	1.0	144,107	1.0	152,570	1.0	159,070	1.0	167,242	1.0
						505210	Assistant Principal Elementary School	-	-	116,570	1.0	116,763	1.0	122,076	1.0	128,601	1.0	135,200	1.0
						505720	Office Assistant Elementary School	-	-	205,234	4.5	197,397	4.5	210,301	4.5	205,407	4.0	220,180	4.0
						506010	Overtime	-	-	101	-	-	-	72	-	2,326	-	427	-
						506015	Overbase Salaries	-	-	203	-	-	-	171	-	-	-	956	-
						506410	Hourly Teacher	-	-	17	-	-	-	105	-	(36)	-	-	-
				506420	Hourly Office Assistant	-	-	1,900	-	1,646	-	6,414	-	3,849	-	1,065	-		
				506435	Hourly Instructional Assistant	-	-	-	-	18,750	-	-	-	48,183	-	84,928	-		
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	(1,045)	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	150	-	150	-	150	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	108	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	95	-	94	-		
					Total		-	-	466,014	6.5	478,664	6.5	491,859	6.5	546,706	6.0	617,592	6.0	
					ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	26,463	-	17,713	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,024	-	1,355	-	-	-		
			ESSE III Total		-	-	-	-	-	-	-	28,488	-	19,068	-	-	-		
			Woodlawn ES Administration Total		-	-	466,014	6.5	478,664	6.5	520,347	6.5	565,774	6.0	617,592	6.0			
SSE2270316	Woodlawn ES Custodial Services			505830	Custodian	-	-	180,972	4.5	208,741	5.0	213,755	5.0	210,859	4.5	225,663	4.5		
				506010	Overtime	-	-	1,985	-	423	-	2,495	-	659	-	660	-		
				506015	Overbase Salaries	-	-	619	-	359	-	1,058	-	1,320	-	1,320	-		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(201)	-	-	-		
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	201	-	-	-		
				508010	Community Use	-	-	(3,474)	-	(934)	-	(4,680)	-	2,530	-	-	-		
				515010	General Office Supplies	-	-	59	-	62	-	67	-	-	-	-	-		
				515014	Instructional Supplies	-	-	41	-	306	-	1,370	-	-	-	-	-		
				515018	Technology Supplies	-	-	88	-	88	-	34	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	10,417	-	7,809	-	7,060	-	9,648	-	9,558	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	1,612	-	-	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	2,256	-	1,647	-	4,157	-	-	-	-	-		
				516030	Tools FCPS	-	-	-	-	111	-	11	-	-	-	-	-		
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	8,979	-	-	-	-	-		
					Total		-	-	192,934	4.5	220,224	5.0	234,305	5.0	225,015	4.5	237,201	4.5	
			Woodlawn ES Custodial Services Total		-	-	192,934	4.5	220,224	5.0	234,305	5.0	225,015	4.5	237,201	4.5			
SSE2270325	Woodlawn ES Library & Media			505585	Librarian	-	-	59,488	1.0	59,488	1.0	97,338	1.0	102,770	1.0	108,042	1.0		
				Total		-	-	59,488	1.0	59,488	1.0	97,338	1.0	102,770	1.0	108,042	1.0		
			Woodlawn ES Library & Media Total		-	-	59,488	1.0	59,488	1.0	97,338	1.0	102,770	1.0	108,042	1.0			
SSE2270329	Woodlawn ES Technology			505455	Technical Specialist	-	-	104,718	0.5	52,359	1.0	108,949	1.0	116,101	1.0	123,252	1.0		
				Total		-	-	104,718	0.5	52,359	1.0	108,949	1.0	116,101	1.0	123,252	1.0		
			Woodlawn ES Technology Total		-	-	104,718	0.5	52,359	1.0	108,949	1.0	116,101	1.0	123,252	1.0			
SSE2270336	Woodlawn ES Staff Development			506570	Substitute Due to Training	-	-	1,821	-	-	-	865	-	1,425	-	1,316	-		
				545120	Professional Development	-	-	132	-	-	-	-	-	6	-	-	-		
				545130	School-based Staff Development	-	-	907	-	4,596	-	3,278	-	797	-	733	-		
				Total		-	-	2,860	-	4,596	-	4,143	-	2,228	-	2,049	-		
			Woodlawn ES Staff Development Total		-	-	2,860	-	4,596	-	4,143	-	2,228	-	2,049	-			
SSE2270733	Woodlawn ES Parent Liaisons			506010	Overtime	-	-	-	-	-	-	2	-	-	-	-	-		
				506460	Hourly Parent Liaison	-	-	12,025	-	18,331	-	9,369	-	37,765	-	-	-		
				Total		-	-	12,025	-	18,331	-	9,369	-	37,765	-	-	-		
			Woodlawn ES Parent Liaisons Total		-	-	12,025	-	18,331	-	9,369	-	37,765	-	-	-			
SSE2270927	Woodlawn ES School Improvement	Woodlawn Momentum			505543	Teacher FECEP	-	-	58,493	-	11,699	-	-	-	-	-	-		
					505630	Instructional Assistant Special Programs	-	-	18,805	-	-	-	-	-	-	-	-		
					506410	Hourly Teacher	-	-	3,264	-	-	-	-	-	-	-	-		
					506570	Substitute Due to Training	-	-	778	-	-	-	-	-	-	-	-		
					Total		-	-	81,340	-	11,699	-	-	-	-	-	-		
			Woodlawn ES School Improvement Total		-	-	81,340	-	11,699	-	-	-	-	-	-				
SSE2270988	Woodlawn ES Wellness			506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-		
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	(10,000)	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	(1,133)	-	-		
				Total		-	-	-	-	-	-	-	-	-	(15,944)	-	-		
					ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	3,207	-	33,986	-	-	
						507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	
						509110	Social Security	-	-	-	-	-	-	1,010	-	4,363	-	-	
						515014	Instructional Supplies	-	-	-	-	-	-	3,244	-	1,812	-	-	
						515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,719	-	2,816	-	-	
					ESSE III Total		-	-	-	-	-	-	20,181	-	52,977	-	-		
			Woodlawn ES Wellness Total		-	-	-	-	-	-	20,181	-	37,033	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Woodlawn Elementary School	SSE2270989	Woodlawn ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total											(15,944)	-	-	-
			ESSER III											4,486	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	90,939	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	21,056	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	(0)	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,376	-	9,610	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	15,331	-	28,930	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	2,197	-	1,282	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	2,178	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	9,675	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,734	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	9,575	-	21,997	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	2,214	-	-	-
			ESSER III Total											71,945	-	171,635	-
			Woodlawn ES Acad Interv Total											71,945	-	155,691	-
		SSE2271132	Woodlawn ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,634	-	1,684	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,550	-
				515014	Instructional Supplies	-	-	408	-	392	-	315	-	984	-	347	-
			Total					408	-	392	-	315	-	2,618	-	4,581	-
			Woodlawn ES Advanced Academics Total					408	-	392	-	315	-	2,618	-	4,581	-
		SSE2271204	Woodlawn ES PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-
				506415	Hourly Technical	-	-	15	-	-	-	-	-	-	-	-	-
			Total					15	-	-	-	-	-	(0)	-	-	-
			Woodlawn ES PTA PTO Booster Total					15	-	-	-	-	-	(0)	-	-	-
		SSE2271228	Woodlawn ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,252	-	2,803	-	5,690	-
			Total					2,642	-	2,642	-	2,252	-	2,803	-	5,690	-
			Woodlawn ES Activities Total					2,642	-	2,642	-	2,252	-	2,803	-	5,690	-
			Woodlawn Elementary School Total			476	472	5,038,038	72.5	5,067,767	82.6	5,246,109	83.6	5,785,987	77.5	5,780,020	76.5
		SSE229	Woodley Hill Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	421	402	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	61	51	-	-	-	-	-	-	-	-	-	-
			Total			500	471	-	-	-	-	-	-	-	-	-	-
			Total			500	471	-	-	-	-	-	-	-	-	-	-
		SSE2290101	Woodley Hills ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	353,483	4.0	355,920	4.0	271,946	4.0	377,144	4.0	325,996	3.0
				505513	Teacher General Education Elementary School	-	-	1,631,260	25.0	1,503,981	22.0	1,363,879	22.0	1,491,497	20.0	1,519,033	19.0
				505522	Teacher Music, Art and PE Elementary School	-	-	414,899	7.1	382,023	6.2	391,116	6.2	421,874	6.0	420,484	5.6
				505525	Teacher Reading	-	-	76,049	1.0	58,787	1.0	69,641	1.0	83,521	1.0	89,526	1.0
				505549	Teacher Instructional Support	-	-	84,608	-	-	-	-	-	32,121	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	318,669	3.0	356,970	2.5	365,034	3.0	375,239	4.0	398,124	4.0
				505582	School Counselor Elementary School	-	-	139,380	1.5	98,292	1.0	100,258	1.5	140,892	1.5	149,138	1.5
				505610	Instructional Assistant Kindergarten	-	-	128,213	4.0	131,529	4.0	137,545	4.0	147,409	4.0	123,208	3.0
				505615	Instructional Assistant General Education	-	-	16,014	1.0	16,400	1.0	28,684	1.0	23,370	1.0	26,615	1.0
				506010	Overtime	-	-	5	-	6	-	294	-	-	-	-	-
				506015	Overbase Salaries	-	-	149	-	12	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,284	-	-	-	669	-	(0)	-	-	-
				506410	Hourly Teacher	-	-	(274)	-	-	-	2,293	-	2,468	-	2,361	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	16	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	817	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	5,193	-	-	-	5,661	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	29,122	-	27,546	-	59,997	-	79,933	-	80,699	-
				506530	Substitute Due to Student Activities	-	-	305	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				508010	Community Use	-	-	32	-	-	-	-	-	(10)	-	-	-
				515010	General Office Supplies	-	-	430	-	397	-	625	-	-	-	-	-
				515014	Instructional Supplies	-	-	31,210	-	16,185	-	38,153	-	27,352	-	21,566	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,499	-	3,171	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	147	-	147	-	-	-	-	-
				515030	Textbooks	-	-	7,112	-	18,117	-	3,904	-	26,795	-	24,586	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	98	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	2,760	-	1,991	-	379	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	3,945	-	5,626	-	-	-
				516010	Maintenance Supplies	-	-	25	-	462	-	413	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	46	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,162	-	1,063	-
			Total					3,238,267	46.6	2,971,078	41.7	2,850,200	42.7	3,246,804	41.5	3,192,338	38.1
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	17,216	-	5,277	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	2,932	-	4,311	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,541	-	734	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Woodley Hill Elementary School	SSE2290101	CARES ACT	515010	General Office Supplies	-	-	-	-	321	-	-	-	-	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	60	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	549	-	-	-	-	-	-	-	
				CARES ACT Total								22,559		10,382						
				ESSER III	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	-	11,932	0.5	7,627	-	-	-
			509010		VRS State Retirement	-	-	-	-	-	-	-	-	-	2,438	-	1,541	-	-	-
			509020		ERFC Retirement	-	-	-	-	-	-	-	-	-	989	-	330	-	-	-
			509040		VRS Health Employer	-	-	-	-	-	-	-	-	-	179	-	60	-	-	-
			509110		Social Security	-	-	-	-	-	-	-	-	-	892	-	446	-	-	-
			509210		State Life Insurance	-	-	-	-	-	-	-	-	-	145	-	48	-	-	-
			509310		Blue Choice	-	-	-	-	-	-	-	-	-	1,349	-	674	-	-	-
			509340		Aetna Dental	-	-	-	-	-	-	-	-	-	89	-	45	-	-	-
					ESSER III Total										18,013	0.5	10,770			
					IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	1.0	-	-	1.0	-	-	1.0	117,817	1.0	110,124
			509110	Social Security		-	-	-	-	-	4	-	-	-	-	-	-	-	-	
			509210	State Life Insurance		-	-	-	-	-	72	-	-	-	-	-	-	-	-	
			509310	Blue Choice		-	-	-	-	-	620	-	-	-	-	-	-	-	-	
			509340	Aetna Dental		-	-	-	-	-	44	-	-	-	-	-	-	-	-	
				IDEA Total							1.0	740	1.0	-	1.0	117,817	1.0	110,124	1.0	
				SSE2290205	Woodley Hill ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	81,334	1.0	90,491	1.0
				Total													81,334	1.0	90,491	1.0
				SSE2290206	Woodley Hills ES Cat A Services	505555	Teacher Special Education	-	-	185,606	2.0	247,440	2.0	163,663	2.0	97,779	1.0	115,325	1.0	
						505620	Instructional Assistant Special Education	-	-	41,047	1.0	41,682	1.0	43,165	1.0	77,027	2.0	48,463	1.0	
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	4,886	-	1,210	-	
						506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	-	1,401	-	1,312	-
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	(186)	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	(75)	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	(14)	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	-	(75)	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(11)	-	-	-
			509310	Blue Choice	-	-	-	-	-	-	-	-	-	(99)	-	-	-			
			509330	Aetna Medical	-	-	-	-	-	-	-	-	-	(56)	-	-	-			
			509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(10)	-	-	-			
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(3,643)	-	-	-			
			515010	General Office Supplies	-	-	34	-	-	-	-	-	-	-	-	-	-			
			515014	Instructional Supplies	-	-	-	-	512	-	-	-	-	374	-	170	-			
			515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	604	-	-	-	-	-			
			515030	Textbooks	-	-	-	-	-	-	-	-	-	163	-	143	-			
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	263	-	-	-			
			Total				227,927	3.0	289,634	3.0	207,433	3.0	177,723	3.0	166,623	2.0				
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	10,788	-	11,056	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	2,002	-	1,607	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	807	-	648	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	-	364	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	146	-	117	-	-			
				509110	Social Security	-	-	-	-	-	-	-	786	-	836	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	118	-	63	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	8	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	1,011	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	504	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	103	-	-	-	-			
				ESSER III Total								16,265	-	14,700	-	-	-			
				IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,359	1.0	78,259	1.0		
			IDEA Total											76,359	1.0	78,259	1.0			
	SSE2290207	Woodley Hills ES Cat B Services	505555	Teacher Special Education	-	-	354,738	6.0	323,930	6.0	418,844	6.0	504,648	8.0	500,732	7.0				
			505620	Instructional Assistant Special Education	-	-	123,054	4.0	126,887	4.0	117,277	4.0	153,548	4.0	163,712	4.0				
			505645	Public Health Training Assistant	-	-	84,724	2.0	105,834	3.0	58,808	3.0	84,068	3.0	58,509	2.0				
			505650	Special Education Attendant	-	-	48,981	2.0	48,058	3.0	66,152	3.0	92,379	3.0	68,364	2.0				
			506010	Overtime	-	-	22	-	-	-	-	16	-	-	-	-				
			506015	Overbase Salaries	-	-	909	-	-	-	-	31	-	-	-	-				
			509220	County Life Insurance	-	-	-	-	-	-	-	-	-	(148)	-	-				
			509310	Blue Choice	-	-	-	-	-	-	-	-	-	(1,041)	-	-				
			509330	Aetna Medical	-	-	-	-	-	-	-	-	-	(1,432)	-	-				
			509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(100)	-	-				
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(10,556)	-	-				
			515014	Instructional Supplies	-	-	2,092	-	1,916	-	1,898	-	3,407	-	1,245	-				
			515022	Cleaning Supplies FCPS	-	-	264	-	-	-	-	-	-	-	-	-				
			515026	Audio Visual Supplies	-	-	146	-	-	-	-	-	-	-	-	-				
			515030	Textbooks	-	-	-	-	1,538	-	-	-	-	2,234	-	1,046				
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	690	-	-				
			525155	Minor Improvements	-	-	-	-	-	-	-	281	-	103	-	-				
			Total				614,930	14.0	608,163	16.0	663,306	16.0	827,800	18.0	793,607	15.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Woodley Hill Elementary School	SSE2290207	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	27,750	-	42,017	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	4,788	-	5,194	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,937	-	2,088	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	2,244	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	350	-	377	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	2,060	-	3,129	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	283	-	225	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	24	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	1,041	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	1,432	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	100	-	-	-	-		
					ESSER III Total											39,741		55,298			
					IDEA																
								505555	Teacher Special Education	-	-	72,986	1.0	80,285	1.0	87,623	1.0	-	-	-	-
								509010	VRS State Retirement	-	-	11,330	-	13,343	-	14,563	-	-	-	-	-
								509020	ERFC Retirement	-	-	4,653	-	5,170	-	5,871	-	-	-	-	-
								509040	VRS Health Employer	-	-	867	-	971	-	1,060	-	-	-	-	-
								509110	Social Security	-	-	5,583	-	6,143	-	6,706	-	-	-	-	-
								509210	State Life Insurance	-	-	686	-	787	-	859	-	-	-	-	-
									IDEA Total			96,106	1.0	106,700	1.0	116,681	1.0	-	-	-	-
									Woodley Hills ES Cat B Services Total			711,036	15.0	714,862	17.0	819,728	17.0	883,098	18.0	793,607	15.0
						SSE2290211	Woodley Hills ES PreSchool														
								505555	Teacher Special Education	-	-	-	-	-	-	-	-	147,044	2.0	167,071	2.0
								505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	54,386	2.0	25,415	1.0
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,333)	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	3,304	-	1,987	-
								515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	16,000	-	-	-
									Total									217,401	4.0	194,473	3.0
							ESSER III											10,037	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	1,470	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	593	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	333	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	107	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	765	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	58	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-				
					ESSER III Total									13,370	-	-	-				
					Woodley Hills ES PreSchool Total									230,770	4.0	194,473	3.0				
		SSE2290300	Woodley Hills ES Administration																		
				505110	Principal Elementary School	-	-	146,882	1.0	148,473	1.0	157,193	1.0	164,979	1.0	173,443	1.0				
				505210	Assistant Principal Elementary School	-	-	235,095	1.0	117,931	1.0	119,344	1.0	130,102	1.0	136,775	1.0				
				505720	Office Assistant Elementary School	-	-	235,308	5.0	207,180	4.5	177,126	4.5	213,358	4.5	209,007	4.0				
				506010	Overtime	-	-	541	-	145	-	77	-	3,271	-	400	-				
				506015	Overbase Salaries	-	-	1,241	-	416	-	113	-	-	-	903	-				
				506410	Hourly Teacher	-	-	1,237	-	-	-	753	-	(741)	-	-	-				
				506420	Hourly Office Assistant	-	-	577	-	1,146	-	13,869	-	2,609	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	28,965	-	-	-	32,515	-	84,928	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-				
				508010	Community Use	-	-	-	-	51	-	-	-	(16)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(2,244)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-				
				515014	Instructional Supplies	-	-	669	-	-	-	-	-	257	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	65	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	(13,743)	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	97	-	89	-				
				555410	County Print Shop Charges	-	-	-	-	12	-	-	-	-	-	-	-				
					Total			621,550	7.0	504,318	6.5	468,539	6.5	530,592	6.5	614,111	6.0				
			ESSER III											41,682	-	18,606	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,423	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	44,871	-	20,029	-				
					ESSER III Total																
					Woodley Hills ES Administration Total			621,550	7.0	504,318	6.5	513,410	6.5	550,622	6.5	614,111	6.0				
		SSE2290316	Woodley Hills ES Custodial Services																		
				505830	Custodian	-	-	169,677	4.5	172,242	4.0	160,581	4.0	208,645	4.5	203,153	4.0				
				506010	Overtime	-	-	715	-	469	-	2,885	-	2,252	-	660	-				
				506015	Overbase Salaries	-	-	535	-	-	-	2,374	-	1,320	-	1,320	-				
				506425	Hourly Custodian	-	-	-	-	-	-	3,875	-	(2,586)	-	-	-				
				508010	Community Use	-	-	(1,546)	-	(687)	-	2,990	-	7,085	-	-	-				
				515010	General Office Supplies	-	-	8	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	45	-	-	-	561	-	-	-	-	-				
				515018	Technology Supplies	-	-	231	-	-	-	67	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	6,895	-	4,686	-	5,874	-	8,896	-	8,610	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	3,002	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	2,508	-	1,659	-	2,861	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	-	-	131	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	2,446	-	-	-				
					Total			179,068	4.5	181,370	4.0	182,199	4.0	228,058	4.5	213,743	4.0				
					Woodley Hills ES Custodial Services Total			179,068	4.5	181,370	4.0	182,199	4.0	228,058	4.5	213,743	4.0				
		SSE2290325	Woodley Hills ES Library & Media																		
				505585	Librarian	-	-	99,275	1.0	99,275	1.0	101,261	1.0	106,912	1.0	112,396	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Woodley Hill Elementary School	SSE2290325	Total			-	-	99,275	1.0	99,275	1.0	101,261	1.0	106,912	1.0	112,396	1.0
			Woodley Hills ES Library & Media Total			-	-	99,275	1.0	99,275	1.0	101,261	1.0	106,912	1.0	112,396	1.0
		SSE2290329	Woodley Hills ES Technology														
			Total	505455	Technical Specialist	-	-	81,839	1.0	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Woodley Hills ES Technology Total			-	-	81,839	1.0	53,406	1.0	108,949	1.0	116,101	1.0	123,252	1.0
		SSE2290336	Woodley Hills ES Staff Development														
				506570	Substitute Due to Training	-	-	5,743	-	479	-	879	-	1,285	-	1,269	-
				545120	Professional Development	-	-	-	-	-	-	-	-	755	-	-	-
				545130	School-based Staff Development	-	-	1,570	-	154	-	-	-	748	-	717	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	300	-	-	-
			Total			-	-	7,313	-	632	-	879	-	3,089	-	1,986	-
			Woodley Hills ES Staff Development Total			-	-	7,313	-	632	-	879	-	3,089	-	1,986	-
		SSE2290927	Woodley Hills ES School Improvement														
			Wdly Hls Momentum	506410	Hourly Teacher	-	-	4,991	-	-	-	-	-	-	-	-	-
			Wdly Hls Momentum Total			-	-	4,991	-	-	-	-	-	-	-	-	-
			Woodley Hills ES School Improvement Total			-	-	4,991	-	-	-	-	-	-	-	-	-
		SSE2290988	Woodley Hill ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	450	-	1,171	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	3,479	-	25,067	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	2,932	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	390	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,031	-	3,695	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,822	-	10,920	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	700	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2,294	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,750	-	-	-
			ESSER III Total			-	-	-	-	-	-	21,783	-	58,919	-	-	-
			Woodley Hill ES Wellness Total			-	-	-	-	-	-	21,783	-	42,975	-	-	-
		SSE2290989	Woodley Hill ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	376	-	7,500	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	28,003	-	78,077	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	15,545	-	9,162	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,707	-	22,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,303	-	9,178	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	24,485	-	38,851	-	-	-
				515030	Textbooks	-	-	-	-	-	-	6,264	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	7,933	-	2,470	-	-	-
			ESSER III Total			-	-	-	-	-	-	99,616	-	177,238	-	-	-
			Woodley Hill ES Acad Interv Total			-	-	-	-	-	-	99,616	-	161,294	-	-	-
		SSE2291132	Woodley Hills ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,948	-	2,008	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,011	-
				515010	General Office Supplies	-	-	-	-	-	-	83	-	-	-	-	-
				515014	Instructional Supplies	-	-	764	-	382	-	2,001	-	544	-	328	-
			Total			-	-	764	-	382	-	2,083	-	2,492	-	4,347	-
			Woodley Hills ES Advanced Academics Total			-	-	764	-	382	-	2,083	-	2,492	-	4,347	-
		SSE2291134	Woodley Hills ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	1,778	-	797	-	1,925	-	1,067	-	938	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	741	-	-	-	-	-
				515030	Textbooks	-	-	-	-	1,316	-	-	-	808	-	808	-
				516010	Maintenance Supplies	-	-	-	-	-	-	601	-	-	-	-	-
			Total			-	-	1,778	-	2,113	-	3,266	-	1,875	-	1,746	-
			Woodley Hills ES Gifted Talented Ctr Total			-	-	1,778	-	2,113	-	3,266	-	1,875	-	1,746	-
		SSE2291228	Woodley Hills ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-
			Woodley Hills ES Activities Total			-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-
			Woodley Hill Elementary School Total			500	471	5,176,451	79.1	4,842,145	75.2	4,958,162	76.7	6,055,595	82.5	5,703,186	73.1
	Edison High School	MEMBERSHIP															
				B	K-12 Gen Ed	1,969	2,059	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	201	201	-	-	-	-	-	-	-	-	-	-
			Total			2,170	2,260	-	-	-	-	-	-	-	-	-	-
			Total			2,170	2,260	-	-	-	-	-	-	-	-	-	-
		SSH1200102	Edison HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	123,850	3.0	136,643	3.0	128,576	3.0	137,950	3.0	142,102	3.0
				505519	Teacher General Education High School	-	-	7,415,947	94.0	7,175,898	94.9	7,202,537	94.9	8,024,899	95.8	8,791,806	100.2

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Edison High School	SSH1200102		505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505549	Teacher Instructional Support	-	-	68,924	0.2	68,924	0.2	132,762	0.2	19,791	0.2	12,566	0.2
				505552	Teacher English for Speakers of Other Languages	-	-	748,604	9.5	751,579	9.7	776,882	9.7	735,571	9.2	1,112,817	13.5
				505615	Instructional Assistant General Education	-	-	31,197	-	31,983	-	25,223	-	31,188	-	-	-
				506010	Overtime	-	-	879	-	184	-	417	-	411	-	-	-
				506015	Overbase Salaries	-	-	6,238	-	864	-	4,683	-	2,843	-	-	-
				506120	Bus Driver Field Trip	-	-	6,452	-	-	-	2,416	-	(93)	-	-	-
				506125	Bus Driver Activities Field Trip	-	-	-	-	-	-	372	-	134	-	-	-
				506410	Hourly Teacher	-	-	533	-	-	-	2,627	-	3,238	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	137,394	-	16,261	-	164,084	-	235,561	-	253,060	-
				506530	Substitute Due to Student Activities	-	-	1,446	-	-	-	-	-	-	-	-	-
				507070	Salary Supplement	-	-	-	-	-	-	16,460	-	-	-	-	-
				515010	General Office Supplies	-	-	434	-	16,470	-	5,064	-	-	-	-	-
				515014	Instructional Supplies	-	-	102,873	-	57,425	-	117,432	-	114,354	-	108,830	-
				515018	Technology Supplies	-	-	70	-	612	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	149	-	1,019	-	439	-	-	-	-	-
				515030	Textbooks	-	-	39,473	-	47,757	-	59,024	-	78,232	-	159,240	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	225	-	-	-	214	-	55	-	-	-
				515066	Technological Equip Noncapitalized	-	-	6,299	-	1,661	-	4,055	-	3,903	-	-	-
				515074	Other Equipment Noncapitalized	-	-	3,344	-	683	-	15,284	-	14,067	-	-	-
				516010	Maintenance Supplies	-	-	511	-	538	-	447	-	-	-	-	-
				516020	Computer Repair Parts	-	-	1,917	-	73	-	24	-	-	-	-	-
				525155	Minor Improvements	-	-	4,728	-	33,904	-	11,283	-	-	-	-	-
				525170	Other Maintenance Contracts	-	-	-	-	3,200	-	-	-	4,183	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,680	-	-	-
				528010	Copier Rental	-	-	13,507	-	11,355	-	11,082	-	11,355	-	-	-
				545020	Official Travel	-	-	307	-	-	-	-	-	-	-	-	-
				545120	Professional Development	-	-	362	-	75	-	(219)	-	-	-	-	-
				555410	County Print Shop Charges	-	-	-	-	-	-	36	-	-	-	-	-
			Total			-	-	8,715,663	107.7	8,357,109	108.8	8,681,203	108.8	9,490,329	109.1	10,654,339	117.9
			CARES ACT	506410	Hourly Teacher	-	-	-	-	35,164	-	21,599	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	4,491	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	2,837	-	1,849	-	-	-	-	-
			CARES ACT Total			-	-	-	-	42,491	-	23,448	-	-	-	-	-
			Edison HS Core HS Instruction Total			-	-	8,715,663	107.7	8,399,600	108.8	8,704,651	108.8	9,490,329	109.1	10,654,339	117.9
		SSH1200140	Edison HS Chorus	506120	Bus Driver Field Trip	-	-	145	-	-	-	1,206	-	827	-	853	-
				546015	Admission Fee	-	-	25	-	-	-	681	-	1,000	-	1,000	-
			Total			-	-	169	-	-	-	1,887	-	1,827	-	1,853	-
			Edison HS Chorus Total			-	-	169	-	-	-	1,887	-	1,827	-	1,853	-
		SSH1200141	Edison HS Orchestra	506120	Bus Driver Field Trip	-	-	-	-	-	-	1,575	-	827	-	853	-
				546015	Admission Fee	-	-	384	-	27	-	1,019	-	1,000	-	1,000	-
			Total			-	-	384	-	27	-	2,594	-	1,827	-	1,853	-
			Edison HS Orchestra Total			-	-	384	-	27	-	2,594	-	1,827	-	1,853	-
		SSH1200142	Edison HS Band	506120	Bus Driver Field Trip	-	-	397	-	-	-	1,531	-	827	-	853	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	(950)	-	10,050	-	-	-
				546015	Admission Fee	-	-	1,025	-	31	-	838	-	1,000	-	1,000	-
			Total			-	-	1,422	-	31	-	1,419	-	14,277	-	1,853	-
			Edison HS Band Total			-	-	1,422	-	31	-	1,419	-	14,277	-	1,853	-
		SSH1200143	Edison HS Marching Band	506120	Bus Driver Field Trip	-	-	6,666	-	-	-	3,245	-	12,383	-	-	-
				506410	Hourly Teacher	-	-	5,572	-	-	-	4,291	-	4,450	-	-	-
				515014	Instructional Supplies	-	-	2,287	-	7,541	-	9,667	-	7,807	-	10,000	-
				546015	Admission Fee	-	-	608	-	-	-	477	-	-	-	-	-
			Total			-	-	15,132	-	7,541	-	17,680	-	24,639	-	10,000	-
			Edison HS Marching Band Total			-	-	15,132	-	7,541	-	17,680	-	24,639	-	10,000	-
		SSH1200144	Edison HS Guitar	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total			-	-	-	-	-	-	-	-	477	-	486	-
			Edison HS Guitar Total			-	-	-	-	-	-	-	-	477	-	486	-
		SSH1200206	Edison HS Cat A Services	505555	Teacher Special Education	-	-	1,617,036	20.0	1,473,403	20.0	1,494,921	20.0	1,597,673	20.0	1,883,239	21.0
				505620	Instructional Assistant Special Education	-	-	29,122	3.0	128,227	6.0	157,313	6.0	176,262	6.0	185,659	6.0
				506010	Overtime	-	-	-	-	-	-	107	-	84	-	-	-
				506015	Overbase Salaries	-	-	63	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	137	-	96	-	-	-	4,948	-	3,329	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	3,334	-	3,492	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,469)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(592)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(107)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Edison High School	SSH1200206		509110	Social Security	-	-	-	-	-	-	-	-	(683)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(87)	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(368)	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(189)	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(280)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(53)	-	-	-	
				509710	Employee Benefits Placeholder	-	-	-	-	-	-	-	-	-	-	(36,863)	-	-	-	
				515010	General Office Supplies	-	-	48	-	137	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	3,321	-	3,898	-	1,797	-	6,070	-	3,348	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	76	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	2,771	-	2,815	-	
				515074	Other Equipment Noncapitalized	-	-	267	-	-	-	-	-	-	-	208	-	263	-	
				516010	Maintenance Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					Total			-	-	1,649,994	23.0	1,605,838	26.0	1,654,179	26.0	1,750,657	26.0	2,082,144	27.0	
					ESSER III															
							505555	Teacher Special Education	-	-	-	-	-	-	90,300	-	120,258	-	-	-
							506410	Hourly Teacher	-	-	-	-	-	-	7,660	-	1,340	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	15,286	-	16,264	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	6,162	-	6,556	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	3,678	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	1,113	-	1,184	-	-	-
							509110	Social Security	-	-	-	-	-	-	7,396	-	8,460	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	901	-	639	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	3,362	-	-	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	1,943	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	2,305	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	492	-	-	-	-	-			
			ESSER III Total									136,920		158,461						
			IDEA																	
				505555	Teacher Special Education	-	-	78,128	1.0	85,457	1.0	92,760	1.0	107,534	1.0	109,685	1.0			
				505620	Instructional Assistant Special Education	-	-	62,178	3.0	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	22,087	-	14,203	-	15,501	-	-	-	-	-			
				509020	ERFC Retirement	-	-	9,072	-	5,503	-	6,249	-	-	-	-	-			
				509040	VRS Health Employer	-	-	1,690	-	1,034	-	1,129	-	-	-	-	-			
				509110	Social Security	-	-	10,651	-	6,264	-	6,803	-	-	-	-	-			
				509210	State Life Insurance	-	-	1,338	-	837	-	914	-	-	-	-	-			
				509310	Blue Choice	-	-	5,540	-	10,409	-	10,631	-	-	-	-	-			
				509340	Aetna Dental	-	-	383	-	691	-	684	-	-	-	-	-			
			IDEA Total					191,068	4.0	124,399	1.0	134,669	1.0	107,534	1.0	109,685	1.0			
			Edison HS Cat A Services Total					1,841,062	27.0	1,730,237	27.0	1,925,769	27.0	2,016,651	27.0	2,191,830	28.0			
		SSH1200207	Edison HS Cat B Services																	
				505555	Teacher Special Education	-	-	717,200	9.0	816,119	10.0	707,530	10.0	555,837	7.0	621,914	7.0			
				505620	Instructional Assistant Special Education	-	-	229,092	8.0	245,644	8.0	230,212	8.0	210,606	6.0	194,756	5.0			
				505645	Public Health Training Assistant	-	-	28,361	-	32,056	1.0	33,576	1.0	35,804	1.0	38,010	1.0			
				505650	Special Education Attendant	-	-	40,517	-	23,955	2.0	25,242	2.0	56,569	2.0	60,638	2.0			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(6,171)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,053)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(10)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(2,482)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(215)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(3,347)	-	-	-			
				509710	Employee Benefits Placeholder	-	-	-	-	-	-	-	-	(2,221)	-	-	-			
				515010	General Office Supplies	-	-	18	-	503	-	-	-	-	-	-	-			
				515014	Instructional Supplies	-	-	2,441	-	2,225	-	3,000	-	5,743	-	1,598	-			
				515018	Technology Supplies	-	-	5	-	-	-	-	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	66	-	186	-	-	-	-	-	-	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	3,364	-	1,344	-			
				515074	Other Equipment Noncapitalized	-	-	533	-	-	-	-	-	-	-	-	-			
				516010	Maintenance Supplies	-	-	-	-	20	-	-	-	-	-	-	-			
			Total					1,018,234	17.0	1,120,707	21.0	999,560	21.0	852,426	16.0	918,260	15.0			
			ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	45,896	-	42,398	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	7,744	-	980	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	3,122	-	395	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	1,923	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	564	-	71	-	-	-			
				509110	Social Security	-	-	-	-	-	-	3,405	-	510	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	457	-	47	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	69	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	215	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	3,347	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	185	-	(185)	-	-	-			
			ESSER III Total									64,933		46,207						
			Edison HS Cat B Services Total					1,018,234	17.0	1,120,707	21.0	1,064,493	21.0	898,633	16.0	918,260	15.0			
		SSH1200230	Edison HS Voc Edu																	
				505555	Teacher Special Education	-	-	123,348	2.0	178,238	2.0	161,862	2.0	182,733	2.0	206,503	2.0			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(413)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(166)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(30)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(21)	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Edison High School	SSH1200230		509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,876)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(282)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(1,992)	-	-	-	
				515014	Instructional Supplies	-	-	1,356	-	-	-	-	-	-	520	-	2,600	-	1,649	-	
					Total							124,704	2.0	178,238	2.0	162,381	2.0	180,554	2.0	208,152	2.0
					ESSER III																
						505555	Teacher Special Education	-	-	-	-	-	-	-	-	10,720	-	12,209	-	-	-
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	1,934	-	879	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	780	-	354	-	-	-
						509030	County Retirement	-	-	-	-	-	-	-	-	-	-	539	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	141	-	64	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	754	-	493	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	-	-	114	-	35	-	-	-
						509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	17	-	-	-
						509330	Aetna Medical	-	-	-	-	-	-	-	-	1,876	-	-	-	-	-
						509340	Aetna Dental	-	-	-	-	-	-	-	-	97	-	185	-	-	-
							ESSER III Total									16,415	-	14,775	-	-	-
							Edison HS Voc Edu Total									178,797	2.0	195,329	2.0	208,152	2.0
						SSH1200300	Edison HS Administration					124,704	2.0	178,238	2.0	178,797	2.0	195,329	2.0	208,152	2.0
								505130	Principal High School	-	-	163,442	1.0	163,712	1.0	166,987	1.0	175,113	1.0	182,170	1.0
								505230	Assistant Principal High School	-	-	476,942	4.0	491,114	4.0	497,653	4.0	650,321	5.0	688,266	5.0
								505460	Technician	-	-	57,466	1.0	57,605	1.0	58,955	1.0	63,827	1.0	68,745	1.0
								505465	Safety and Security Specialist	-	-	79,018	1.0	79,301	1.0	80,888	1.0	85,940	1.0	81,635	1.0
								505740	Office Assistant High School and Secondary School	-	-	375,687	6.5	361,758	6.5	413,643	6.5	396,708	6.5	436,844	7.0
								506010	Overtime	-	-	292	-	62	-	310	-	16,123	-	4,702	-
								506015	Overbase Salaries	-	-	583	-	111	-	856	-	-	-	10,492	-
				506410	Hourly Teacher	-	-	16,177	-	5,328	-	4,191	-	(865)	-	-	-				
				506420	Hourly Office Assistant	-	-	1,619	-	(1,087)	-	126	-	8,303	-	5,946	-				
				506435	Hourly Instructional Assistant	-	-	-	-	73,917	-	-	-	6,808	-	-	-				
				506445	Hourly Professional	-	-	1,375	-	722	-	-	-	-	-	-	-				
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	-	-	-	-	372	-	-	-				
				507080	Department Chair Supplement	-	-	14,179	-	14,150	-	14,440	-	14,275	-	14,274	-				
				508010	Community Use	-	-	558	-	-	-	1,347	-	6,138	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	506	-	-	-				
				515010	General Office Supplies	-	-	166	-	544	-	964	-	490	-	490	-				
				515014	Instructional Supplies	-	-	-	-	62	-	-	-	513	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	129	-	-	-	-	-	-	-				
				515078	Mailing and Shipping Costs	-	-	321	-	-	-	-	-	2,033	-	2,118	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	9,893	-	-	-				
			Total					1,187,825	13.5	1,247,428	13.5	1,240,359	13.5	1,436,498	14.5	1,495,682	15.0				
			ESSER III																		
				506010	Overtime	-	-	-	-	-	-	-	-	(187)	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	29,221	-	55,672	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,236	-	4,259	-	-	-				
			ESSER III Total									31,457	-	59,744	-	-	-				
			Edison HS Administration Total					1,187,825	13.5	1,247,428	13.5	1,271,816	13.5	1,496,242	14.5	1,495,682	15.0				
		SSH1200316	Edison HS Custodial Services																		
				505830	Custodian	-	-	685,336	17.0	672,517	17.0	693,288	17.5	778,375	17.5	855,211	18.0				
				506010	Overtime	-	-	8,209	-	2,193	-	10,559	-	2,979	-	2,566	-				
				506015	Overbase Salaries	-	-	7,471	-	446	-	5,147	-	3,649	-	5,132	-				
				508010	Community Use	-	-	(2,913)	-	(1,847)	-	(6,105)	-	(2,172)	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	0	-	-	-				
			Total					698,103	17.0	673,309	17.0	702,890	17.5	782,831	17.5	862,909	18.0				
			Edison HS Custodial Services Total					698,103	17.0	673,309	17.0	702,890	17.5	782,831	17.5	862,909	18.0				
		SSH1200325	Edison HS Library & Media																		
				505585	Librarian	-	-	136,276	2.0	138,184	2.0	140,948	2.0	152,828	2.0	164,452	2.0				
			Total					136,276	2.0	138,184	2.0	140,948	2.0	152,828	2.0	164,452	2.0				
			Edison HS Library & Media Total					136,276	2.0	138,184	2.0	140,948	2.0	152,828	2.0	164,452	2.0				
		SSH1200326	Edison HS Student Services																		
				505270	Student Services Director	-	-	120,984	1.0	120,984	1.0	123,404	1.0	130,907	1.0	138,970	1.0				
				505470	Career Center Specialist	-	-	48,397	1.0	48,910	1.0	49,889	1.0	55,924	1.0	60,527	1.0				
				505549	Teacher Instructional Support	-	-	215,961	2.0	195,152	2.0	202,054	2.0	206,420	2.0	220,057	2.0				
				505579	School Counselor Middle School and High School	-	-	710,007	9.0	710,010	9.0	712,507	9.0	763,573	9.0	821,844	9.0				
				505740	Office Assistant High School and Secondary School	-	-	81,581	1.5	85,864	1.5	83,689	1.5	70,994	1.5	75,882	1.5				
				506410	Hourly Teacher	-	-	318	-	-	-	-	-	-	-	-	-				
				506420	Hourly Office Assistant	-	-	1,331	-	9,986	-	2,175	-	24,097	-	18,420	-				
				515014	Instructional Supplies	-	-	27	-	-	-	-	-	0	-	-	-				
			Total					1,178,607	14.5	1,170,906	14.5	1,173,718	14.5	1,251,916	14.5	1,335,700	14.5				
			Edison HS Student Services Total					1,178,607	14.5	1,170,906	14.5	1,173,718	14.5	1,251,916	14.5	1,335,700	14.5				
		SSH1200329	Edison HS Technology																		
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	74,929	1.0	81,413	1.0	87,686	1.0				
			Total					106,813	1.0	106,813	1.0	74,929	1.0	81,413	1.0	87,686	1.0				
			Edison HS Technology Total					106,813	1.0	106,813	1.0	74,929	1.0	81,413	1.0	87,686	1.0				
		SSH1200336	Edison HS Staff Development																		
				506570	Substitute Due to Training	-	-	2,233	-	102	-	4,632	-	3,808	-	4,859	-				
				545120	Professional Development	-	-	890	-	1,729	-	(1,259)	-	1,441	-	-	-				
				545130	School-based Staff Development	-	-	5,587	-	-	-	24,923	-	13,015	-	1,872	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	300	-	-	-	-	-				
			Total					8,709	-	1,830	-	28,595	-	18,264	-	6,731	-				
			Edison HS Staff Development Total					8,709	-	1,830	-	28,595	-	18,264	-	6,731	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Edison High School	SSH1200733	Edison HS Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	10,771	-	849	-	-	-	6,743	-	-	-
			Total			-	-	10,771	-	849	-	-	-	6,743	-	-	-
			Edison HS Parent Liaisons Total			-	-	10,771	-	849	-	-	-	6,743	-	-	-
		SSH1200815	Edison HS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	717,392	7.7	673,908	8.7	740,845	8.7	777,853	9.0	829,379	9.0
				515010	General Office Supplies	-	-	31	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	11,647	-	2,931	-	4,877	-	21,875	-	13,826	-
				515018	Technology Supplies	-	-	58	-	-	-	-	-	-	-	-	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	76	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	540	-	460	-	-	-	-	-
			Total			-	-	729,128	7.7	677,379	8.7	746,257	8.7	799,728	9.0	843,205	9.0
			Edison HS Career & Tech Edu Total			-	-	729,128	7.7	677,379	8.7	746,257	8.7	799,728	9.0	843,205	9.0
		SSH1200822	Edison HS HS Academies														
				505230	Assistant Principal High School	-	-	103,880	1.0	115,973	1.0	128,389	1.0	135,750	1.0	142,947	1.0
				505450	Business Specialist	-	-	106,115	1.0	106,115	1.0	108,238	1.0	115,368	1.0	122,474	1.0
				505460	Technician	-	-	67,594	1.0	67,594	1.0	68,946	1.0	73,854	1.0	78,784	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	89,925	1.0	89,925	1.0	91,724	1.0	97,802	1.0	103,826	1.0
				505573	Teacher Professional Technical Academy	-	-	883,893	9.5	1,001,921	14.3	1,022,371	14.3	1,199,544	13.3	1,267,819	13.3
				505579	School Counselor Middle School and High School	-	-	107,028	1.0	107,028	1.0	109,169	1.0	115,236	1.0	121,147	1.0
				505740	Office Assistant High School and Secondary School	-	-	67,498	1.0	67,498	1.0	55,982	1.0	60,259	1.0	64,902	1.0
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,056	-	8,149	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	122	-	(43)	-	-	-
				506570	Substitute Due to Training	-	-	1,462	-	-	-	584	-	1,341	-	-	-
				515010	General Office Supplies	-	-	6	-	2,180	-	83	-	-	-	-	-
				515014	Instructional Supplies	-	-	21,097	-	11,574	-	34,644	-	22,611	-	17,296	-
				515018	Technology Supplies	-	-	-	-	24	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	486	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	47	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	204	-	-	-	(190)	-	8,398	-	-	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	360	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	2,067	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	55	-	246	-	195	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	1,752	-	-	-
				516010	Maintenance Supplies	-	-	40	-	-	-	41	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	154	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	1,897	-	303	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	2,097	-	-	-
				545130	School-based Staff Development	-	-	525	-	-	-	-	-	3,999	-	-	-
			Total			-	-	1,449,369	15.5	1,572,785	20.3	1,623,610	20.3	1,846,420	19.3	1,919,195	19.3
			Edison HS HS Academies Total			-	-	1,449,369	15.5	1,572,785	20.3	1,623,610	20.3	1,846,420	19.3	1,919,195	19.3
		SSH1200988	Edison HS Wellness														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSEER III														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	2,243	-	104,117	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	910	-	8,833	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	9,066	-	50,608	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	10,000	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	10,000	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	10,000	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	1,150	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	48,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	4,800	-	-	-
			ESSEER III Total			-	-	-	-	-	-	22,220	-	268,950	-	-	-
			Edison HS Wellness Total			-	-	-	-	-	-	22,220	-	240,364	-	-	-
		SSH1200989	Edison HS Acad Interv														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSEER III														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	77,221	-	164,422	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	3,885	-	15,266	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	6,127	-	15,354	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	43,896	-	54,835	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	5,704	-	9,751	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	3,029	-	376	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	1,800	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	20,824	-	37,176	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	10,124	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Edison High School	SSH1200989	ESSEER III	545130	School-based Staff Development	-	-	-	-	-	-	4,716	-	29,259	-	-	-
			ESSEER III Total			-	-	-	-	-	-	185,526	-	348,680	-	-	-
			Edison HS Acad Interv Total			-	-	-	-	-	-	185,526	-	320,094	-	-	-
		SSH1201123	Edison HS Intl Baccal HS														
				505549	Teacher Instructional Support	-	-	180,947	1.5	155,276	1.5	104,483	1.5	112,804	1.5	121,240	1.5
				506120	Bus Driver Field Trip	-	-	476	-	-	-	-	-	26	-	-	-
				506410	Hourly Teacher	-	-	6,838	-	7,784	-	5,806	-	18,782	-	8,964	-
				506570	Substitute Due to Training	-	-	2,664	-	-	-	6,360	-	5,320	-	5,484	-
				515010	General Office Supplies	-	-	20	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,661	-	5,140	-	6,165	-	12,872	-	2,600	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,600	-	2,600	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,200	-	2,200	-
				525170	Other Maintenance Contracts	-	-	2,508	-	-	-	-	-	-	-	3,760	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,500	-	-	-
				545120	Professional Development	-	-	678	-	-	-	-	-	1,327	-	-	-
				545150	Technical Training FCPS	-	-	12,023	-	9,400	-	4,412	-	7,900	-	7,900	-
			Total			-	-	207,815	1.5	177,600	1.5	127,226	1.5	165,332	1.5	154,747	1.5
		SSH1201132	Edison HS Advanced Academics														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,184	-	1,729	-
			Total			-	-	-	-	-	-	-	-	1,184	-	1,729	-
		SSH1201228	Edison HS Activities														
				505260	Student Activity Director	-	-	107,850	1.0	108,547	1.0	110,718	1.0	118,025	1.0	126,517	1.0
				505430	Certified Athletic Trainer	-	-	64,153	1.0	64,153	1.0	65,436	1.0	71,099	1.0	76,942	1.0
				505519	Teacher General Education High School	-	-	83,101	0.5	96,864	0.5	50,886	0.5	(4,974)	0.5	64,786	0.5
				505740	Office Assistant High School and Secondary School	-	-	56,575	1.0	58,128	1.0	59,290	1.0	62,098	1.0	66,554	1.0
				506120	Bus Driver Field Trip	-	-	-	-	186	-	-	-	39	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	60,263	-	34,181	-	81,538	-	31,552	-	-	-
				506220	Bus Driver VHSL Field Trip Mileage Only	-	-	-	-	-	-	102	-	-	-	-	-
				506410	Hourly Teacher	-	-	2,897	-	-	-	-	-	3,500	-	-	-
				506420	Hourly Office Assistant	-	-	508	-	1,550	-	125	-	2,966	-	2,192	-
				506530	Substitute Due to Student Activities	-	-	2,035	-	287	-	1,208	-	2,034	-	2,097	-
				507030	Extra Duty Supplement	-	-	76,498	-	70,091	-	84,310	-	91,983	-	97,625	-
				507040	Coaching Supplement	-	-	186,458	-	194,292	-	203,682	-	211,821	-	218,366	-
				508010	Community Use	-	-	1,047	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,880)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,370)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(62)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,916)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(50)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,026)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	3,682	-	2,722	-
				555310	County Police Services Appropriated Funds	-	-	12,600	-	1,600	-	11,111	-	6,000	-	6,000	-
				555320	County Police Services Student Activity Funds	-	-	2,868	-	800	-	1,148	-	25	-	-	-
			Total			-	-	656,853	3.5	630,679	3.5	669,554	3.5	556,882	3.5	663,910	3.5
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	50,886	0.5	44,773	0.5	-	0.5
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	6,454	-	16,110	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	9,139	-	17,077	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,684	-	6,884	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	665	-	1,243	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,241	-	9,760	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	539	-	688	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	5,265	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	339	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	19,000	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,000	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	1,000	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	3,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4,000	-	-	-
			ESSEER III Total			-	-	-	-	-	-	81,211	0.5	128,286	0.5	-	0.5
		SSH200															
	West Potomac High School	MEMBERSHIP															
				B	K-12 Gen Ed	2,412	2,356	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	266	290	-	-	-	-	-	-	-	-	-	-
			Total			2,678	2,646	-	-	-	-	-	-	-	-	-	-
		SSH2000102	West Potomac HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	226,710	4.0	248,955	4.0	234,814	4.0	194,885	4.0	207,917	4.0
				505519	Teacher General Education High School	-	-	9,064,522	123.4	9,095,762	120.9	9,170,336	124.7	10,161,190	121.7	10,856,575	122.7
				505525	Teacher Reading	-	-	83,101	1.0	83,101	1.0	84,763	1.0	91,266	1.0	97,827	1.0
				505549	Teacher Instructional Support	-	-	254,272	0.2	254,272	0.2	280,645	0.2	352,822	0.2	15,173	0.2

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	West Potomac High School	SSH2000102		505552	Teacher English for Speakers of Other Languages	-	-	726,700	14.0	754,042	13.5	724,365	13.5	1,084,117	13.7	1,611,988	19.8
				505555	Teacher Special Education	-	-	-	-	(1,268)	-	-	-	-	-	-	-
				506010	Overtime	-	-	1,306	-	234	-	243	-	(4,018)	-	-	-
				506015	Overbase Salaries	-	-	6,186	-	1,008	-	3,444	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	8,335	-	-	-	11,771	-	(1,162)	-	-	-
				506410	Hourly Teacher	-	-	22,871	-	3,954	-	23,963	-	79,348	-	-	-
				506415	Hourly Technical	-	-	4,968	-	(406)	-	1,084	-	1,237	-	-	-
				506420	Hourly Office Assistant	-	-	1,538	-	-	-	8,329	-	(1,700)	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	134,853	-	66,424	-	149,376	-	285,417	-	317,877	-
				506530	Substitute Due to Student Activities	-	-	10,192	-	-	-	2,634	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	293	-	-	-	-	-
				515010	General Office Supplies	-	-	831	-	7,591	-	1,167	-	-	-	-	-
				515014	Instructional Supplies	-	-	135,889	-	91,380	-	85,253	-	86,038	-	127,360	-
				515018	Technology Supplies	-	-	2,059	-	222	-	34	-	21	-	-	-
				515022	Cleaning Supplies FCP5	-	-	492	-	900	-	504	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	136	-	-	-	-	-	-	-
				515030	Textbooks	-	-	30,748	-	73,940	-	43,795	-	152,524	-	186,437	-
				515066	Technological Equip Noncapitalized	-	-	2,682	-	80	-	15,359	-	1,600	-	-	-
				515070	Software Purchases Noncapitalized	-	-	5,000	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	48,840	-	5,114	-	4,605	-	10,500	-	-	-
				515078	Mailing and Shipping Costs	-	-	7	-	-	-	85	-	-	-	-	-
				516010	Maintenance Supplies	-	-	2,117	-	1,074	-	786	-	-	-	-	-
				516020	Computer Repair Parts	-	-	78	-	96	-	20	-	-	-	-	-
				525155	Minor Improvements	-	-	1,645	-	16,349	-	12,628	-	20,175	-	-	-
				526075	Other Professional Services	-	-	9,999	-	8,399	-	24,102	-	-	-	-	-
				528010	Copier Rental	-	-	24,314	-	24,314	-	23,981	-	12,692	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	(104)	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	104	-	-	-
			Total			-	-	10,810,255	142.6	10,735,672	139.5	10,908,380	143.3	12,526,951	140.5	13,421,154	147.7
			CARES ACT	506410	Hourly Teacher	-	-	-	-	27,720	-	13,812	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	4,443	-	30,858	-	-	-	-	-
				509110	Social Security	-	-	-	-	2,135	-	3,743	-	-	-	-	-
			CARES ACT Total			-	-	-	-	34,298	-	48,413	-	-	-	-	-
			IDEA	505552	Teacher English for Speakers of Other Languages	-	-	95,429	-	95,429	-	97,338	-	-	-	-	-
				509010	VRS State Retirement	-	-	14,963	-	15,860	-	16,178	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,146	-	6,146	-	6,522	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,145	-	1,155	-	1,178	-	-	-	-	-
				509110	Social Security	-	-	7,300	-	7,303	-	7,450	-	-	-	-	-
				509210	State Life Insurance	-	-	907	-	935	-	954	-	-	-	-	-
			IDEA Total			-	-	125,890	-	126,827	-	129,619	-	-	-	-	-
			West Potomac HS Core HS Instruction Total			-	-	10,936,145	142.6	10,896,797	139.5	11,086,412	143.3	12,526,951	140.5	13,421,154	147.7
		SSH2000140	West Potomac HS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	434	-	827	-	853	-
				546015	Admission Fee	-	-	25	-	-	-	681	-	1,000	-	1,000	-
			Total			-	-	25	-	-	-	1,115	-	1,827	-	1,853	-
			West Potomac HS Chorus Total			-	-	25	-	-	-	1,115	-	1,827	-	1,853	-
		SSH2000141	West Potomac HS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	547	-	827	-	853	-
				546015	Admission Fee	-	-	384	-	27	-	1,019	-	1,000	-	1,000	-
			Total			-	-	384	-	27	-	1,566	-	1,827	-	1,853	-
			West Potomac HS Orchestra Total			-	-	384	-	27	-	1,566	-	1,827	-	1,853	-
		SSH2000142	West Potomac HS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	965	-	827	-	853	-
				546015	Admission Fee	-	-	1,025	-	31	-	838	-	1,000	-	1,000	-
			Total			-	-	1,025	-	31	-	1,803	-	1,827	-	1,853	-
			West Potomac HS Band Total			-	-	1,025	-	31	-	1,803	-	1,827	-	1,853	-
		SSH2000143	West Potomac HS Marching Band														
				506120	Bus Driver Field Trip	-	-	15,633	-	-	-	7,847	-	17,993	-	-	-
				506410	Hourly Teacher	-	-	35,600	-	9,175	-	16,780	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,535	-	-	-	5,373	-	12,597	-	10,000	-
				526075	Other Professional Services	-	-	-	-	-	-	5,000	-	-	-	-	-
				546015	Admission Fee	-	-	228	-	-	-	245	-	-	-	-	-
			Total			-	-	53,996	-	9,175	-	35,244	-	30,590	-	10,000	-
			West Potomac HS Marching Band Total			-	-	53,996	-	9,175	-	35,244	-	30,590	-	10,000	-
		SSH2000144	West Potomac HS Guitar														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	812	-	200	-	200	-
			Total			-	-	-	-	-	-	812	-	477	-	486	-
			West Potomac HS Guitar Total			-	-	-	-	-	-	812	-	477	-	486	-
		SSH2000206	West Potomac HS Cat A Services														
				505555	Teacher Special Education	-	-	2,033,631	26.0	2,038,280	27.0	2,117,984	27.0	2,060,865	26.0	2,377,688	28.0
				505620	Instructional Assistant Special Education	-	-	200,997	7.0	156,920	7.0	234,763	7.0	230,959	7.0	280,409	8.0
				506010	Overtime	-	-	-	-	-	-	5	-	(348)	-	-	-
				506015	Overbase Salaries	-	-	18	-	-	-	344	-	-	-	-	-
				506410	Hourly Teacher	-	-	15,774	-	1,065	-	3,577	-	5,764	-	4,547	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(1,668)	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	247	-	-	-	-	-	4,223	-	4,711	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(448)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	West Potomac High School	SSH2000206		509020	ERFC Retirement	-	-	-	-	-	-	-	-	(186)	-	-	-		
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(34)	-	-	
			509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(216)	-	-	
			509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(27)	-	-	
			509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(255)	-	-	
			509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	(144)	-	-	
			509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(338)	-	-	
			509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(15)	-	-	
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(50,537)	-	-	
			515010	General Office Supplies	-	-	36	-	139	-	-	-	-	-	-	-	-	-	
			515014	Instructional Supplies	-	-	2,434	-	4,000	-	202	-	-	-	-	13,019	-	4,449	
			515018	Technology Supplies	-	-	18	-	-	-	-	-	-	-	-	-	-	-	
			515022	Cleaning Supplies FCPS	-	-	-	-	34	-	-	-	-	-	-	-	-	-	
			515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	3,569	-	3,741	
			515066	Technological Equip Noncapitalized	-	-	-	-	86	-	-	-	-	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	-	-	112	-	-	-	-	-	-	-	-	-	-	525	
				Total					2,253,267	33.0	2,200,524	34.0	2,356,874	34.0	2,264,183	33.0	2,676,071	36.0	
				ESSER III			505555	Teacher Special Education	-	-	-	-	135,304	-	147,913	-	-	-	-
							506410	Hourly Teacher	-	-	-	-	3,189	-	1,811	-	-	-	-
							509010	VRS State Retirement	-	-	-	-	20,946	-	22,296	-	-	-	-
							509020	ERFC Retirement	-	-	-	-	8,449	-	8,988	-	-	-	-
							509030	County Retirement	-	-	-	-	-	-	5,042	-	-	-	-
							509040	VRS Health Employer	-	-	-	-	1,526	-	1,623	-	-	-	-
							509110	Social Security	-	-	-	-	9,525	-	11,598	-	-	-	-
							509210	State Life Insurance	-	-	-	-	1,236	-	876	-	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	113	-	-	-	-
							509310	Blue Choice	-	-	-	-	7,469	-	509	-	-	-	-
				509320	Kaiser	-	-	-	-	1,260	-	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	3,023	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	760	-	-	-	-	-	-			
	ESSER III Total					-	-	-	-	192,688	-	200,770	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	89,709	1.0	88,021	1.0	95,542	1.0	107,534	1.0	109,685	1.0		
				509010	VRS State Retirement	-	-	12,547	-	14,629	-	15,966	-	-	-	-			
				509020	ERFC Retirement	-	-	5,153	-	5,669	-	6,436	-	-	-	-			
				509040	VRS Health Employer	-	-	960	-	1,065	-	1,162	-	-	-	-			
				509110	Social Security	-	-	6,764	-	6,563	-	7,169	-	-	-	-			
				509210	State Life Insurance	-	-	760	-	863	-	941	-	-	-	-			
				509310	Blue Choice	-	-	5,540	-	6,436	-	6,024	-	-	-	-			
				509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-			
	IDEA Total					-	-	121,816	1.0	123,688	1.0	133,643	1.0	107,534	1.0	109,685	1.0		
	West Potomac HS Cat A Services Total					-	-	2,375,083	34.0	2,324,212	35.0	2,683,206	35.0	2,572,487	34.0	2,785,756	37.0		
	SSH2000207		West Potomac HS Cat B Services	505555	Teacher Special Education	-	-	720,557	10.0	610,770	10.0	530,726	10.0	784,508	11.0	949,245	12.0		
				505620	Instructional Assistant Special Education	-	-	203,552	6.0	247,850	7.0	305,369	7.0	307,905	9.0	362,979	10.0		
				505645	Public Health Training Assistant	-	-	117,990	4.0	84,401	3.0	83,881	3.0	69,608	2.0	74,236	2.0		
				505650	Special Education Attendant	-	-	99,445	3.0	28,319	2.0	25,128	2.0	47,867	2.0	51,801	2.0		
				506010	Overtime	-	-	164	-	-	-	4	-	-	-	-			
				506015	Overbase Salaries	-	-	4,125	-	-	-	305	-	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(3,485)	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(3,706)	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,899)	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	(715)	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,008)	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(250)	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,020)	-	-			
				515010	General Office Supplies	-	-	34	-	248	-	31	-	-	-	-			
				515014	Instructional Supplies	-	-	6,325	-	4,394	-	3,848	-	6,994	-	2,871			
				515022	Cleaning Supplies FCPS	-	-	326	-	270	-	263	-	-	-	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	4,212	-	2,414			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	690			
				516010	Maintenance Supplies	-	-	-	-	7	-	-	-	-	-	-			
	Total					-	-	1,152,519	23.0	976,259	22.0	949,554	22.0	1,203,701	24.0	1,444,236	26.0		
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	33,633	-	68,720	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	4,026	-	3,097	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,623	-	2,692	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	2,401	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	293	-	486	-	-			
				509110	Social Security	-	-	-	-	-	-	1,840	-	1,611	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	237	-	349	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	80	-	-			
				509310	Blue Choice	-	-	-	-	-	-	1,899	-	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	715	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	250	-	-	-	-			
	ESSER III Total					-	-	-	-	-	-	45,525	-	79,438	-	-			
	West Potomac HS Cat B Services Total					-	-	1,152,519	23.0	976,259	22.0	995,079	22.0	1,283,138	24.0	1,444,236	26.0		
	SSH2000230		West Potomac HS Voc Edu	505555	Teacher Special Education	-	-	60,891	1.0	69,135	1.0	77,812	1.0	79,206	1.0	89,882	1.0		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	West Potomac High School	SSH2000230		509010	VRS State Retirement	-	-	-	-	-	-	-	-	(101)	-	-	-			
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(41)	-	-	-		
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(7)	-	-	-	
			509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(4)	-	-	-	
			509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(504)	-	-	-	
			509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(25)	-	-	-	
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(1,277)	-	-	-	
			515014	Instructional Supplies	-	-	276	-	528	-	825	-	1,342	-	-	-	825	-	-	
			515018	Technology Supplies	-	-	8	-	-	-	-	-	-	-	-	-	-	-	-	
				Total					61,175	1.0	69,663	1.0	78,637	1.0	78,588	1.0	90,707	1.0		
				ESSER III																
							505555	Teacher Special Education	-	-	-	-	-	-	5,188	-	4,536	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	-	-	862	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	-	-	348	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	-	-	63	-	-	-
							509110	Social Security	-	-	-	-	-	-	-	-	389	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	-	-	51	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	9	-	-	-
							509330	Aetna Medical	-	-	-	-	-	-	-	-	504	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	25	-	-	-			
	ESSER III Total											7,429	-	5,996	-	-	-			
	SSH2000300		West Potomac HS Administration																	
				505130	Principal High School	-	-	154,254	1.0	154,255	1.0	157,340	1.0	166,906	1.0	175,351	1.0			
				505230	Assistant Principal High School	-	-	633,157	5.0	620,920	5.0	633,338	5.0	809,164	6.0	854,601	6.0			
				505460	Technician	-	-	75,919	1.0	77,334	1.0	78,880	1.0	62,738	1.0	67,575	1.0			
				505465	Safety and Security Specialist	-	-	72,549	1.0	72,549	1.0	74,000	1.0	79,291	1.0	84,583	1.0			
				505549	Teacher Instructional Support	-	-	-	-	-	0.5	38,070	0.5	41,180	0.5	81,125	1.0			
				505740	Office Assistant High School and Secondary School	-	-	401,947	7.5	417,862	7.5	445,379	7.5	430,658	7.5	470,625	7.5			
				506010	Overtime	-	-	1,231	-	(62)	-	1,125	-	35,258	-	5,054	-			
				506015	Overbase Salaries	-	-	1,548	-	407	-	831	-	-	-	11,304	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(48,339)	-	-	-			
				506420	Hourly Office Assistant	-	-	18,264	-	78	-	575	-	(33,663)	-	5,946	-			
				506435	Hourly Instructional Assistant	-	-	-	-	84,506	-	-	-	1,161	-	-	-			
				506445	Hourly Professional	-	-	3,557	-	(3,125)	-	-	-	-	-	-	-			
				506475	Substitute Acting School-based Administrator	-	-	-	-	13,812	-	1,315	-	-	-	-	-			
				507080	Department Chair Supplement	-	-	14,159	-	14,159	-	13,410	-	14,275	-	14,274	-			
				508010	Community Use	-	-	2,339	-	-	-	413	-	3,311	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	89	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	-	-	490	-	490	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,978	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	88	-	-	-	-	-			
				515078	Mailing and Shipping Costs	-	-	-	-	1,855	-	-	-	2,509	-	2,479	-			
				516010	Maintenance Supplies	-	-	-	-	-	-	110	-	-	-	-	-			
				525155	Minor Improvements	-	-	-	-	-	-	678	-	-	-	-	-			
				545120	Professional Development	-	-	-	-	-	-	-	-	28	-	-	-			
	Total							1,378,922	15.5	1,454,549	16.0	1,445,552	16.0	1,568,034	17.0	1,773,407	17.5			
	ESSER III			506435	Hourly Instructional Assistant	-	-	-	-	-	-	42,404	-	68,705	-	-	-			
				509110	Social Security	-	-	-	-	-	-	3,244	-	5,256	-	-	-			
	ESSER III Total											45,648	-	73,961	-	-	-			
	SSH2000316		West Potomac HS Custodial Services																	
				505830	Custodian	-	-	743,111	19.0	744,615	19.0	820,354	21.5	902,984	21.5	947,317	21.0			
				506010	Overtime	-	-	6,246	-	6,420	-	8,719	-	1,664	-	3,152	-			
				506015	Overbase Salaries	-	-	3,051	-	8,424	-	12,308	-	6,306	-	6,305	-			
				506425	Hourly Custodian	-	-	254	-	-	-	-	-	-	-	-	-			
				508010	Community Use	-	-	(3,969)	-	(786)	-	(7,416)	-	9,137	-	-	-			
				515014	Instructional Supplies	-	-	-	-	(24,464)	-	-	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	533	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	949	-	-	-	-	-	-	-			
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	24,464	-	-	-	-	-	-	-			
	Total							748,693	19.0	759,622	19.0	833,965	21.5	920,624	21.5	956,774	21.0			
	SSH2000325		West Potomac HS Library & Media																	
				505585	Librarian	-	-	197,202	2.0	198,285	2.0	204,185	2.0	217,232	2.0	228,320	2.0			
				508010	Community Use	-	-	-	-	-	-	1,574	-	(1,574)	-	-	-			
	Total							197,202	2.0	198,285	2.0	205,759	2.0	215,658	2.0	228,320	2.0			
	SSH2000326		West Potomac HS Student Services																	
				505270	Student Services Director	-	-	103,702	1.0	104,372	1.0	106,459	1.0	114,408	1.0	122,831	1.0			
				505470	Career Center Specialist	-	-	60,412	1.0	60,412	1.0	59,826	1.0	67,775	1.0	72,647	1.0			
				505549	Teacher Instructional Support	-	-	218,090	2.0	218,090	2.0	222,452	2.0	227,247	2.0	240,011	2.0			
				505579	School Counselor Middle School and High School	-	-	865,657	11.0	820,501	11.0	838,646	11.0	905,113	11.0	982,694	11.0			
				505740	Office Assistant High School and Secondary School	-	-	70,660	1.5	70,660	1.5	69,244	1.5	80,525	1.5	86,264	1.5			
				506010	Overtime	-	-	106	-	-	-	-	-	-	-	-	-			
				506015	Overbase Salaries	-	-	409	-	-	-	-	-	-	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	789	-	(789)	-	-	-			
				506420	Hourly Office Assistant	-	-	-	-	-	-	640	-	34,410	-	18,420	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	West Potomac High School	SSH2000326	Total			-	-	1,319,036	16.5	1,274,035	16.5	1,298,055	16.5	1,428,689	16.5	1,522,868	16.5
			West Potomac HS Student Services Total			-	-	1,319,036	16.5	1,274,035	16.5	1,298,055	16.5	1,428,689	16.5	1,522,868	16.5
		SSH2000329	West Potomac HS Technology														
			Total	505455	Technical Specialist	-	-	95,335	1.0	93,216	1.0	97,242	1.0	104,133	1.0	111,083	1.0
			Total			-	-	95,335	1.0	93,216	1.0	97,242	1.0	104,133	1.0	111,083	1.0
			West Potomac HS Technology Total			-	-	95,335	1.0	93,216	1.0	97,242	1.0	104,133	1.0	111,083	1.0
		SSH2000335	West Potomac HS Accreditation														
			Total	506410	Hourly Teacher	-	-	-	-	6,667	-	1,125	-	(1,034)	-	-	-
			Total	506420	Hourly Office Assistant	-	-	-	-	-	-	(1,034)	-	1,034	-	-	-
			Total			-	-	-	-	6,667	-	90	-	-	-	-	-
			West Potomac HS Accreditation Total			-	-	-	-	6,667	-	90	-	-	-	-	-
		SSH2000336	West Potomac HS Staff Development														
			Total	506120	Bus Driver Field Trip	-	-	178	-	-	-	176	-	-	-	-	-
			Total	506570	Substitute Due to Training	-	-	10,016	-	-	-	7,424	-	4,685	-	5,973	-
			Total	545020	Official Travel	-	-	382	-	-	-	-	-	-	-	-	-
			Total	545120	Professional Development	-	-	715	-	-	-	-	-	1,039	-	-	-
			Total	545130	School-based Staff Development	-	-	15,956	-	16,169	-	15,566	-	6,840	-	2,232	-
			Total			-	-	27,246	-	16,169	-	23,166	-	12,564	-	8,205	-
			West Potomac HS Staff Development Total			-	-	27,246	-	16,169	-	23,166	-	12,564	-	8,205	-
		SSH2000733	West Potomac HS Parent Liaisons														
			Total	506460	Hourly Parent Liaison	-	-	22,629	-	31,426	-	-	-	60,694	-	-	-
			Total			-	-	22,629	-	31,426	-	-	-	60,694	-	-	-
			ESSEER III	506460	Hourly Parent Liaison	-	-	-	-	-	-	5,071	-	(5,071)	-	-	-
			ESSEER III	509110	Social Security	-	-	-	-	-	-	388	-	(388)	-	-	-
			ESSEER III Total			-	-	-	-	-	-	5,459	-	(5,459)	-	-	-
			West Potomac HS Parent Liaisons Total			-	-	22,629	-	31,426	-	5,459	-	55,235	-	-	-
		SSH2000815	West Potomac HS Career & Tech Edu														
			Total	505564	Teacher Vocational Education Program	-	-	690,096	7.8	718,996	7.8	775,539	7.8	804,786	9.7	858,101	9.7
			Total	515010	General Office Supplies	-	-	39	-	-	-	-	-	-	-	-	-
			Total	515014	Instructional Supplies	-	-	5,240	-	16,663	-	15,559	-	18,353	-	13,858	-
			Total	515074	Other Equipment Noncapitalized	-	-	-	-	41	-	-	-	-	-	-	-
			Total	516010	Maintenance Supplies	-	-	62	-	-	-	-	-	-	-	-	-
			Total			-	-	695,437	7.8	735,700	7.8	791,098	7.8	823,140	9.7	871,959	9.7
			West Potomac HS Career & Tech Edu Total			-	-	695,437	7.8	735,700	7.8	791,098	7.8	823,140	9.7	871,959	9.7
		SSH2000822	West Potomac HS HS Academies														
			Total	505230	Assistant Principal High School	-	-	133,382	1.0	133,603	1.0	108,944	1.0	130,479	1.0	138,520	1.0
			Total	505450	Business Specialist	-	-	105,926	1.0	106,115	1.0	108,238	1.0	115,162	1.0	122,257	1.0
			Total	505460	Technician	-	-	21,425	-	23,265	-	41,610	-	-	-	-	-
			Total	505552	Teacher English for Speakers of Other Languages	-	-	99,304	1.0	99,304	1.0	99,518	1.0	105,854	1.0	111,283	1.0
			Total	505573	Teacher Professional Technical Academy	-	-	1,084,631	10.0	1,137,689	14.0	1,119,267	14.0	1,220,403	14.2	1,292,919	14.2
			Total	505579	School Counselor Middle School and High School	-	-	75,554	1.0	81,964	1.0	70,858	1.0	76,513	1.0	82,407	1.0
			Total	505740	Office Assistant High School and Secondary School	-	-	65,718	1.0	65,852	1.0	67,169	1.0	71,456	1.0	76,227	1.0
			Total	506120	Bus Driver Field Trip	-	-	4,689	-	-	-	1,903	-	2,867	-	-	-
			Total	506410	Hourly Teacher	-	-	975	-	309	-	-	-	-	-	-	-
			Total	506570	Substitute Due to Training	-	-	1,463	-	-	-	498	-	1,425	-	-	-
			Total	515010	General Office Supplies	-	-	175	-	206	-	426	-	-	-	-	-
			Total	515014	Instructional Supplies	-	-	21,369	-	22,839	-	22,001	-	33,731	-	18,317	-
			Total	515018	Technology Supplies	-	-	-	-	-	-	102	-	-	-	-	-
			Total	515022	Cleaning Supplies FCPS	-	-	-	-	73	-	113	-	-	-	-	-
			Total	515030	Textbooks	-	-	-	-	-	-	-	-	8,927	-	-	-
			Total	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,420	-	-	-	-	-
			Total	515074	Other Equipment Noncapitalized	-	-	-	-	2,616	-	33	-	-	-	-	-
			Total	515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	1,628	-	-	-
			Total	516010	Maintenance Supplies	-	-	150	-	-	-	-	-	-	-	-	-
			Total	525155	Minor Improvements	-	-	-	-	-	-	1,990	-	19	-	-	-
			Total	545120	Professional Development	-	-	-	-	-	-	-	-	224	-	-	-
			Total	545130	School-based Staff Development	-	-	6,162	-	1,841	-	1,862	-	4,251	-	-	-
			Total			-	-	1,620,922	15.0	1,675,675	19.0	1,645,952	19.0	1,772,939	19.2	1,841,930	19.2
			West Potomac HS HS Academies Total			-	-	1,620,922	15.0	1,675,675	19.0	1,645,952	19.0	1,772,939	19.2	1,841,930	19.2
		SSH2000927	West Potomac HS School Improvement														
			W Potomac Momentum	506410	Hourly Teacher	-	-	42,513	-	9,289	-	-	-	20,000	-	-	-
			W Potomac Momentum	515050	Reference Books	-	-	-	-	-	-	9,570	-	-	-	-	-
			W Potomac Momentum Total			-	-	42,513	-	9,289	-	9,570	-	20,000	-	-	-
			West Potomac HS School Improvement Total			-	-	42,513	-	9,289	-	9,570	-	20,000	-	-	-
		SSH2000988	West Potomac HS Wellness														
			Total	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
			Total	507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
			Total	509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
			Total	509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-
			ESSEER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	13,210	-	-	-
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	2,121	-	123,276	-	-	-
			ESSEER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	245	-	-	-
			ESSEER III	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	7,249	-	-	-
			ESSEER III	506570	Substitute Due to Training	-	-	-	-	-	-	-	-	18,750	-	-	-
			ESSEER III	507030	Extra Duty Supplement	-	-	-	-	-	-	8,486	-	11,514	-	-	-
			ESSEER III	509110	Social Security	-	-	-	-	-	-	709	-	17,159	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	West Potomac High School	SSH2000988	ESSER III	509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	89,110	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	13,320	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	36,899	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	10,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	11,316	-	351,175	-	-	-
			West Potomac HS Wellness Total			-	-	-	-	-	-	11,316	-	322,588	-	-	-
		SSH2000989	West Potomac HS Acad Interv	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	2,000	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	88,506	-	278,418	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	1,668	-	29,980	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	7,074	-	38,776	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	39,830	-	1,790	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	15,554	-	23,880	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	35,379	-	26,700	-	-	-
			ESSER III Total			-	-	-	-	-	-	198,011	-	421,986	-	-	-
			West Potomac HS Acad Interv Total			-	-	-	-	-	-	198,011	-	393,399	-	-	-
		SSH2001132	West Potomac HS Advanced Academics	506120	Bus Driver Field Trip	-	-	450	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	5,524	-	275	-	7,389	-	(7,424)	-	-	-
				515014	Instructional Supplies	-	-	-	-	2,267	-	1,404	-	25,104	-	2,024	-
			Total			-	-	5,974	-	2,542	-	8,793	-	17,680	-	2,024	-
			West Potomac HS Advanced Academics Total			-	-	5,974	-	2,542	-	8,793	-	17,680	-	2,024	-
		SSH2001204	West Potomac HS PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,783	-	-	-
				506415	Hourly Technical	-	-	29,020	-	-	-	4,453	-	10,200	-	-	-
			Total			-	-	29,020	-	-	-	4,453	-	12,983	-	-	-
			West Potomac HS PTA PTO Booster Total			-	-	29,020	-	-	-	4,453	-	12,983	-	-	-
		SSH2001228	West Potomac HS Activities	505210	Assistant Principal Elementary School	-	-	505	-	-	-	-	-	-	-	-	-
				505260	Student Activity Director	-	-	127,969	1.0	128,389	1.0	130,957	1.0	130,907	1.0	138,970	1.0
				505430	Certified Athletic Trainer	-	-	88,751	1.0	88,752	1.0	90,527	1.0	96,942	1.0	103,413	1.0
				505519	Teacher General Education High School	-	-	93,558	0.5	93,558	0.5	49,149	0.5	(2,242)	0.5	66,392	0.5
				505740	Office Assistant High School and Secondary School	-	-	54,482	1.0	54,791	1.0	51,174	1.0	54,198	1.0	58,377	1.0
				506010	Overtime	-	-	-	-	-	-	734	-	-	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	1,639	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,606	-	466	-	-	-	160	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	57,437	-	42,322	-	101,769	-	37,114	-	-	-
				506410	Hourly Teacher	-	-	4,032	-	-	-	7,985	-	34,159	-	-	-
				506420	Hourly Office Assistant	-	-	704	-	-	-	569	-	2,126	-	2,192	-
				506530	Substitute Due to Student Activities	-	-	668	-	-	-	-	-	2,034	-	2,097	-
				507030	Extra Duty Supplement	-	-	86,708	-	84,648	-	90,371	-	91,983	-	97,625	-
				507040	Coaching Supplement	-	-	199,624	-	195,475	-	197,614	-	211,821	-	218,366	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(3,408)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(342)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(62)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(618)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(50)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,559)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	2,722	-	2,722	-
				555310	County Police Services Appropriated Funds	-	-	9,480	-	1,280	-	10,906	-	6,000	-	6,000	-
				555320	County Police Services Student Activity Funds	-	-	640	-	800	-	1,968	-	-	-	-	-
				555340	County Police Services PTA Sponsored Events	-	-	-	-	-	-	410	-	-	-	-	-
			Total			-	-	727,165	3.5	690,481	3.5	735,772	3.5	624,223	3.5	696,262	3.5
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	49,149	0.5	47,173	0.5	-	0.5
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	(1,220)	-	-	-
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	3,096	-	19,027	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	8,911	-	17,072	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,592	-	6,882	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	649	-	1,243	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,632	-	9,900	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	525	-	688	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	6,644	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	485	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	10,718	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	2,000	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	500	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Mount Vernon High School	SSH2200144		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-				
				546015	Admission Fee	-	-	-	-	-	-	-	-	-	-	200	-	200	-		
					Total	-	-	-	-	-	-	-	-	-	-	-	477	-	486	-	
			Mount Vernon HS Guitar Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	486	-		
		SSH2200206	Mount Vernon HS Cat A Services			505240	Assistant Principal Special Education	-	-	130,862	1.0	130,970	1.0	123,751	1.0	130,693	1.0	138,745	1.0		
						505525	Teacher Reading	-	-	-	-	-	-	-	(589)	-	-	-	-	-	
						505555	Teacher Special Education	-	-	2,518,622	29.0	2,075,253	29.0	1,914,373	29.0	2,238,520	31.0	2,286,447	28.0	2,286,447	28.0
						505579	School Counselor Middle School and High School	-	-	99,299	1.0	99,856	1.0	101,853	1.0	107,514	1.0	113,028	1.0	113,028	1.0
						505620	Instructional Assistant Special Education	-	-	318,267	7.0	330,524	10.0	315,319	10.0	348,922	10.0	338,151	9.0	338,151	9.0
						505750	Office Assistant Special Education	-	-	-	1.0	-	1.0	-	1.0	-	1.0	76,401	1.0	79,533	1.0
						506010	Overtime	-	-	-	-	-	-	-	-	192	-	3	-	-	-
						506410	Hourly Teacher	-	-	2,359	-	3,555	-	7,323	-	-	-	(1,757)	-	3,924	-
						506420	Hourly Office Assistant	-	-	1,975	-	-	-	-	-	-	-	16,283	-	12,149	-
						506520	Substitute due to Official or Annual Leave	-	-	1,015	-	-	-	-	-	80	-	4,259	-	4,199	-
						506570	Substitute Due to Training	-	-	2,526	-	-	-	-	-	-	-	263	-	271	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(689)	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(234)	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(226)	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(64)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(53,360)	-	-	-		
				515010	General Office Supplies	-	-	54	-	34	-	138	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	10,577	-	6,779	-	4,857	-	-	-	18,704	-	9,518	-		
				515018	Technology Supplies	-	-	-	-	-	-	9	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	40	-	-	-	-	-	-	-	-	-	-	-		
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	8,551	-	8,003	-		
				515058	Online Textbooks	-	-	5,623	-	-	-	-	-	-	-	-	-	-	-		
				515066	Technological Equip Noncapitalized	-	-	36	-	94	-	-	-	-	-	2,810	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	51	-	21	-	-	-	-	-	525	-	-	-		
				545120	Professional Development	-	-	-	-	-	-	-	-	-	-	24	-	-	-		
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	500	-	500	-		
					Total	-	-	3,091,305	39.0	2,647,095	42.0	2,467,297	42.0	2,467,297	42.0	2,897,642	44.0	2,994,468	40.0		
					ESSER III	-	-	-	-	-	-	-	-	108,943	-	199,577	-	-	-		
						505555	Teacher Special Education	-	-	-	-	-	-	2,577	-	0	-	-	-		
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	23,684	-	-	-		
						509010	VRS State Retirement	-	-	-	-	-	-	16,803	-	9,548	-	-	-		
						509020	ERFC Retirement	-	-	-	-	-	-	6,774	-	5,324	-	-	-		
						509030	County Retirement	-	-	-	-	-	-	-	-	1,724	-	-	-		
						509040	VRS Health Employer	-	-	-	-	-	-	1,223	-	7,634	-	12,312	-		
						509110	Social Security	-	-	-	-	-	-	7,634	-	991	-	934	-		
				509210	State Life Insurance	-	-	-	-	-	-	991	-	-	-	119	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	6,309	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	2,110	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	2,771	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	613	-	-	-	-	-				
			ESSER III Total	-	-	-	-	-	-	-	-	156,749	-	253,222	-	101,361	-				
			IDEA	-	-	-	-	-	-	-	-	89,623	1.0	89,623	1.0	103,388	1.0				
				505555	Teacher Special Education	-	-	100,274	1.0	72,302	1.0	-	-	-	-	-	-				
				505620	Instructional Assistant Special Education	-	-	22,086	2.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	19,165	-	12,017	-	14,977	-	-	-	-	-				
				509020	ERFC Retirement	-	-	7,871	-	4,656	-	6,038	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,467	-	875	-	1,090	-	-	-	-	-				
				509110	Social Security	-	-	8,896	-	5,430	-	6,734	-	-	-	-	-				
				509210	State Life Insurance	-	-	1,161	-	709	-	883	-	-	-	-	-				
				509310	Blue Choice	-	-	-	-	6,436	-	-	-	-	-	-	-				
				509330	Aetna Medical	-	-	20,371	-	-	-	8,061	-	-	-	-	-				
				509340	Aetna Dental	-	-	1,034	-	442	-	402	-	-	-	-	-				
			IDEA Total	-	-	182,324	3.0	102,866	1.0	127,808	1.0	127,808	1.0	101,361	1.0	103,388	1.0				
			Mount Vernon HS Cat B Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
		SSH2200207		505555	Teacher Special Education	-	-	246,747	7.0	468,893	7.0	425,722	7.0	523,314	7.0	585,903	7.0				
				505620	Instructional Assistant Special Education	-	-	188,738	6.0	191,195	7.0	202,840	7.0	226,246	7.0	242,168	7.0				
				505650	Special Education Attendant	-	-	22,015	1.0	22,147	1.0	23,338	1.0	28,274	1.0	29,433	1.0				
				506010	Overtime	-	-	-	-	83	-	119	-	(40)	-	-	-				
				506015	Overbase Salaries	-	-	37	-	-	-	-	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(333)	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	(8,335)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,041)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(669)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(101)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,510)	-	-	-				
				515014	Instructional Supplies	-	-	2,575	-	2,369	-	722	-	5,418	-	1,708	-				
				515030	Textbooks	-	-	-	-	82	-	-	-	2,852	-	1,436	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	267	-	-	-	-	-				
			Total	-	-	460,113	14.0	684,769	15.0	653,008	15.0	653,008	15.0	773,074	15.0	860,648	15.0				
			ESSER III	-	-	-	-	-	-	-	-	28,381	-	42,615	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,209	-	3,223	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,294	-	446	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS							
School Operating Funds	Mount Vernon High School	SSH2200326		505270	Student Services Director	-	-	120,589	1.0	117,875	1.0	136,275	1.0	142,907	1.0	150,240	1.0							
				505470	Career Center Specialist	-	-	62,988	1.0	60,944	1.0	50,454	1.0	56,517	1.0	59,892	1.0	59,892	1.0					
				50549	Teacher Instructional Support	-	-	169,175	2.0	169,175	2.0	172,558	2.0	172,558	2.0	222,173	2.0	235,528	2.0	235,528	2.0			
				505579	School Counselor Middle School and High School	-	-	698,170	8.0	698,170	8.0	720,239	8.0	735,097	8.0	717,458	8.0	779,832	8.0	779,832	8.0			
				505740	Office Assistant High School and Secondary School	-	-	69,743	1.5	69,743	1.5	70,053	1.5	55,982	1.5	83,642	1.5	89,734	1.5	89,734	1.5			
				506010	Overtime	-	-	-	-	-	-	19	-	-	-	81	-	214	-	-	-			
				506410	Hourly Teacher	-	-	1,560	-	-	-	-	-	-	-	-	-	-	-	-	-			
				506420	Hourly Office Assistant	-	-	4,741	-	-	-	-	-	-	-	90	-	28,652	-	18,420	-			
				515010	General Office Supplies	-	-	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-			
					Total	-	-	1,129,465	13.5	1,129,465	13.5	1,138,306	13.5	1,150,536	13.5	1,251,562	13.5	1,251,562	13.5	1,333,646	13.5			
					Mount Vernon HS Student Services Total	-	-	1,129,465	13.5	1,129,465	13.5	1,138,306	13.5	1,150,536	13.5	1,251,562	13.5	1,251,562	13.5	1,333,646	13.5			
				SSH2200329	Mount Vernon HS Technology			505455	Technical Specialist	-	-	96,328	1.0	97,718	1.0	99,673	1.0	105,218	1.0	112,257	1.0			
								545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-
									Total	-	-	96,328	1.0	97,718	1.0	99,673	1.0	105,219	1.0	112,257	1.0	112,257	1.0	
			Mount Vernon HS Technology Total	-	-	96,328	1.0	97,718	1.0	99,673	1.0	99,673	1.0	105,219	1.0	105,219	1.0	112,257	1.0					
		SSH2200335	Mount Vernon HS Accreditation			545350	School Initiatives	-	-	-	-	-	-	-	-	4	-	-	-					
							Total	-	-	-	-	-	-	-	-	-	-	4	-	-	-			
			Mount Vernon HS Accreditation Total	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-					
		SSH2200336	Mount Vernon HS Staff Development			506570	Substitute Due to Training	-	-	3,167	-	(44)	-	2,563	-	3,476	-	4,790	-					
						526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	13	-	-	-			
545120	Professional Development					-	-	216	-	701	-	701	-	9,202	-	1,240	-	-	-					
545130	School-based Staff Development					-	-	-	-	-	-	-	-	-	-	-	1,504	-	1,847	-				
545230	Employee Awards and Recognition					-	-	-	-	-	-	3,718	-	8,547	-	8,547	-	-	-	-				
	Total	-	-	3,382	-	4,375	-	4,375	-	20,312	-	20,312	-	6,233	-	6,637	-							
	Mount Vernon HS Staff Development Total	-	-	3,382	-	4,375	-	4,375	-	20,312	-	20,312	-	6,233	-	6,637	-							
SSH2200815	Mount Vernon HS Career & Tech Edu			505564	Teacher Vocational Education Program	-	-	1,037,839	14.0	914,646	13.7	838,133	13.7	962,524	11.0	904,219	11.0							
				515010	General Office Supplies	-	-	6	-	10	-	-	-	-	-	-	-	-	-					
				515014	Instructional Supplies	-	-	6,992	-	21,720	-	13,096	-	13,096	-	25,548	-	15,784	-					
				515018	Technology Supplies	-	-	68	-	60	-	-	-	-	-	-	-	-	-					
				515022	Cleaning Supplies FCPS	-	-	-	-	105	-	-	-	-	-	-	-	-	-					
				515066	Technological Equip Noncapitalized	-	-	-	-	1,237	-	999	-	999	-	-	-	-						
				515074	Other Equipment Noncapitalized	-	-	-	-	420	-	91	-	91	-	-	-	-						
				516020	Computer Repair Parts	-	-	-	-	264	-	44	-	44	-	-	-	-						
					Total	-	-	1,044,904	14.0	938,463	13.7	852,362	13.7	852,362	13.7	988,072	11.0	920,003	11.0					
					Mount Vernon HS Career & Tech Edu Total	-	-	1,044,904	14.0	938,463	13.7	852,362	13.7	852,362	13.7	988,072	11.0	920,003	11.0					
				SSH2200927	Mount Vernon HS School Improvement			505543	Teacher FECEP	-	-	5,849	-	-	-	-	-	-	-	-	-			
506410	Hourly Teacher	-	-					406	-	-	-	-	-	-	5,000	-	-	-						
545120	Professional Development	-	-					4,992	-	7,425	-	7,425	-	-	-	-	-	-						
	MtVernon Momentum Total	-	-					11,247	-	7,425	-	7,425	-	-	-	5,000	-	-	-					
	Mount Vernon HS School Improvement Total	-	-	11,247	-	7,425	-	7,425	-	-	-	5,000	-	-	-									
SSH2200988	Mount Vernon HS Wellness			505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-							
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-					
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-	-					
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	-					
					Total	-	-	-	-	-	-	-	-	-	-	(28,586)	-	-	-					
				ESSER III				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-			
								506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	452	-	3,048	-	-		
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	13,376	-	208,783	-	-		
								506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	-	839	-	-		
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-		
								509110	Social Security	-	-	-	-	-	-	-	-	1,601	-	20,943	-	-		
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(0)	-	-		
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	4,229	-	25,636	-	-		
								515050	Reference Books	-	-	-	-	-	-	-	-	-	-	9,912	-	-		
515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-					-	-	-	-	-	-	618	-	2,000	-	-						
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	10,273	-	-										
526075	Other Professional Services	-	-	-	-	-	-	-	-	1,800	-	12,300	-	-										
	ESSER III Total	-	-	-	-	-	-	-	-	-	-	32,077	-	314,175	-	-								
	Mount Vernon HS Wellness Total	-	-	-	-	-	-	-	-	-	-	32,077	-	285,589	-	-								
SSH2200989	Mount Vernon HS Acad Interv			505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-							
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-						
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-						
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-						
					Total	-	-	-	-	-	-	-	-	-	-	(28,587)	-	-						
				ESSER III				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-			
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	61,471	-	326,303	-	-		
								506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	24,250	-	-		
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-		
								509110	Social Security	-	-	-	-	-	-	-	-	5,302	-	39,692	-	-		
515014	Instructional Supplies	-	-					-	-	-	-	-	-	19,753	-	6,208	-	-						
515018	Technology Supplies	-	-	-	-	-	-	-	-	-	-	1,975	-	-										

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS						
School Operating Funds	Mount Vernon High School	SSH2200989	ESSER III	515050	Reference Books	-	-	-	-	-	-	-	-	30,628	-	-	-						
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	8,668	-	1,848	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	19,978	-	35,763	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	2,500	-	900	-	-	-			
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	-			
				ESSER III Total				-	-	-	-	-	-	-	-	127,673	-	490,509	-	-	-		
				SSH2201123	Mount Vernon HS Intl Baccal HS	SSH2201123	Mount Vernon HS Intl Baccal HS	505549	Teacher Instructional Support	-	-	197,712	1.5	197,712	1.5	201,667	1.5	165,068	1.5	174,909	1.5		
								506120	Bus Driver Field Trip	-	-	1,369	-	-	-	-	-	650	-	-	-	-	-
								506410	Hourly Teacher	-	-	5,320	-	2,294	-	7,713	-	8,208	-	8,149	-	8,149	-
								506570	Substitute Due to Training	-	-	2,362	-	1,151	-	329	-	4,053	-	4,178	-	4,178	-
								515010	General Office Supplies	-	-	27	-	-	-	47	-	-	-	-	-	-	-
								515014	Instructional Supplies	-	-	11,006	-	21,703	-	12,513	-	13,954	-	2,600	-	2,600	-
								515030	Textbooks	-	-	-	-	-	-	-	-	-	-	2,200	-	2,200	-
								515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	35	-	-	-	-	-	-	-	-	-	-	-
								515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	50	-	-	-	-	-
								515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	1,700	-	1,700	-
								525155	Minor Improvements	-	-	-	-	-	-	-	-	-	-	1,413	-	1,413	-
525170	Other Maintenance Contracts	-	-					-	-	-	-	-	-	-	-	3,200	-	3,200	-				
526075	Other Professional Services	-	-					4,450	-	-	-	-	-	-	-	401	-	-	-				
545120	Professional Development	-	-					6,960	-	5,890	-	8,423	-	2,430	-	-	-	-	-				
545150	Technical Training FCPS	-	-					1,932	-	-	-	-	-	8,100	-	-	-	8,100	-				
555410	County Print Shop Charges	-	-					847	-	-	-	-	-	-	-	-	-	-	-				
Total								-	-	232,020	1.5	228,750	1.5	231,391	1.5	210,727	1.5	210,727	1.5	205,036	1.5		
SSH2201132	Mount Vernon HS Advanced Academics	SSH2201132	Mount Vernon HS Advanced Academics	515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,648	-	1,493	-						
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	0	-	-	-					
				545120	Professional Development	-	-	-	-	-	-	-	-	-	-	5	-	-	-				
				Total				-	-	-	-	-	-	-	-	2,653	-	1,493	-				
SSH2201228	Mount Vernon HS Activities	SSH2201228	Mount Vernon HS Activities	505260	Student Activity Director	-	-	111,803	1.0	111,803	1.0	127,414	1.0	140,322	1.0	147,520	1.0						
				505430	Certified Athletic Trainer	-	-	64,153	1.0	64,153	1.0	65,436	1.0	71,099	1.0	76,942	1.0						
				505519	Teacher General Education High School	-	-	78,330	0.5	78,330	0.5	29,927	0.5	2,536	0.5	55,564	0.5						
				505740	Office Assistant High School and Secondary School	-	-	43,361	1.0	44,145	1.0	33,237	1.0	43,198	1.0	46,770	1.0						
				506210	Bus Driver VHSL Field Trip	-	-	51,001	-	43,134	-	88,140	-	30,698	-	-	-						
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	3,507	-	-	-				
				506420	Hourly Office Assistant	-	-	3,708	-	1,346	-	3,810	-	2,216	-	2,192	-						
				506530	Substitute Due to Student Activities	-	-	747	-	361	-	468	-	2,034	-	2,097	-						
				507030	Extra Duty Supplement	-	-	81,053	-	86,708	-	73,226	-	91,983	-	97,625	-						
				507040	Coaching Supplement	-	-	183,964	-	199,685	-	198,659	-	211,821	-	218,366	-						
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(36,772)	-	-	-				
				545210	Academic Awards	-	-	-	-	-	-	-	-	-	-	109	-	109	-				
				545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	4,123	-	2,722	-				
				555310	County Police Services Appropriated Funds	-	-	13,840	-	3,840	-	9,922	-	6,000	-	6,000	-						
				555320	County Police Services Student Activity Funds	-	-	2,392	-	640	-	2,173	-	984	-	-	-						
				Total				-	-	634,350	3.5	634,145	3.5	632,411	3.5	573,858	3.5	573,858	3.5	655,908	3.5		
				SSH2201228	Mount Vernon HS Activities	SSH2201228	ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	29,927	0.5	54,323	0.5	-	0.5		
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	411	-	(411)	-	-	
								506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	4,288	-	19,702	-	-	
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	5,426	-	19,426	-	-	
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	2,187	-	8,529	-	-	
								509030	County Retirement	-	-	-	-	-	-	-	-	-	-	3,669	-	-	
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	395	-	1,329	-	-	
509110	Social Security	-	-					-	-	-	-	-	-	2,617	-	11,171	-	-					
509210	State Life Insurance	-	-					-	-	-	-	-	-	320	-	1,926	-	-					
509220	County Life Insurance	-	-					-	-	-	-	-	-	-	-	82	-	-					
515014	Instructional Supplies	-	-					-	-	-	-	-	-	-	-	19,088	-	-					
515026	Audio Visual Supplies	-	-					-	-	-	-	-	-	-	-	3,793	-	-					
515066	Technological Equip Noncapitalized	-	-					-	-	-	-	-	-	-	-	200	-	-					
526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	3,250	-	-									
ESSER III Total				-	-	-	-	-	-	-	-	45,572	0.5	146,077	0.5	-	0.5						
SSH230	Bryant High School	MEMBERSHIP	MEMBERSHIP	D	Special Ed/Alt	231	156	-	-	-	-	-	-	-	-	-	-						
				Total				231	156	-	-	-	-	-	-	-	-	-					
SSH2300102	Bryant HS Core HS Instruction	SSH2300102	Bryant HS Core HS Instruction	505130	Principal High School	-	-	81,856	1.0	163,712	1.0	166,987	1.0	175,403	1.0	182,471	1.0						
				505150	Principal Alternative High School	-	-	81,856	-	-	-	-	-	-	-	-	-	-					
				505230	Assistant Principal High School	-	-	241,425	2.0	241,808	2.0	246,644	2.0	278,893	2.0	293,433	2.0						
				505270	Student Services Director	-	-	133,602	1.0	133,603	1.0	130,360	1.0	135,528	1.0	142,831	1.0						
				505465	Safety and Security Specialist	-	-	75,208	1.0	48,505	1.0	57,855	1.0	62,211	1.0	67,008	1.0						
				505475	Safety and Security Assistant	-	-	64,380	1.5	46,673	1.5	63,694	1.5	78,132	1.5	83,091	1.5						

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Bryant High School	SSH2300207		515014	Instructional Supplies	-	-	-	-	-	-	-	-	1	-	-	-
			Total			-	-	-	-	-	-	-	-	1	-	-	-
			Bryant HS Cat B Services Total			-	-	-	-	-	-	-	-	1	-	-	-
		SSH2300300	Bryant HS Administration														
				505460	Technician	-	-	79,267	1.0	79,267	1.0	80,853	1.0	85,488	1.0	91,202	1.0
				505549	Teacher Instructional Support	-	-	-	-	107,028	1.0	50,371	1.0	74,285	1.0	77,330	1.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	173	-	1,251	-	-	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	5,254	-	-	-	-	(578)	-	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	210	-	-	-	-	-
				507080	Department Chair Supplement	-	-	2,100	-	2,079	-	2,100	-	2,096	-	2,138	-
				508010	Community Use	-	-	310	-	-	-	358	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	-	(44)	-	-
				515014	Instructional Supplies	-	-	-	-	448	-	-	-	-	70	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	4,816	-	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	-	300	-	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	-	3	-	-
			Total			-	-	81,850	1.0	195,327	2.0	133,892	2.0	166,436	2.0	170,670	2.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	5,926	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	-	453	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	6,379	-	-	-
			Bryant HS Administration Total			-	-	81,850	1.0	195,327	2.0	133,892	2.0	172,816	2.0	170,670	2.0
		SSH2300316	Bryant HS Custodial Services														
				505830	Custodian	-	-	321,220	8.0	328,860	8.0	303,585	8.0	356,981	8.0	381,892	8.0
				506010	Overtime	-	-	10,709	-	2,352	-	10,368	-	1,192	-	1,173	-
				506015	Overbase Salaries	-	-	2,310	-	49	-	1,094	-	6,344	-	2,346	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	262	-	-	-
				506425	Hourly Custodian	-	-	357	-	-	-	-	-	21	-	-	-
				508010	Community Use	-	-	9,349	-	(1,228)	-	9,250	-	13,994	-	-	-
				515014	Instructional Supplies	-	-	(361)	-	262	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	123	-	505	-	4,295	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	2,000	-	-	-
				516010	Maintenance Supplies	-	-	-	-	361	-	-	-	-	-	-	-
			Total			-	-	343,584	8.0	330,778	8.0	324,802	8.0	385,088	8.0	385,411	8.0
			Bryant HS Custodial Services Total			-	-	343,584	8.0	330,778	8.0	324,802	8.0	385,088	8.0	385,411	8.0
		SSH2300326	Bryant HS Student Services														
				505549	Teacher Instructional Support	-	-	108,307	1.0	108,307	1.0	110,473	1.0	116,573	1.0	122,552	1.0
				506410	Hourly Teacher	-	-	-	-	0	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	20,571	-	-	-	27,693	-	28,395	-	27,599	-
			Total			-	-	128,878	1.0	108,307	1.0	138,166	1.0	144,969	1.0	150,152	1.0
			Bryant HS Student Services Total			-	-	128,878	1.0	108,307	1.0	138,166	1.0	144,969	1.0	150,152	1.0
		SSH2300329	Bryant HS Technology														
				505455	Technical Specialist	-	-	97,321	1.0	97,912	1.0	108,949	1.0	115,722	1.0	122,854	1.0
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	3	-	-	-
			Total			-	-	97,321	1.0	97,912	1.0	108,949	1.0	115,724	1.0	122,854	1.0
			Bryant HS Technology Total			-	-	97,321	1.0	97,912	1.0	108,949	1.0	115,724	1.0	122,854	1.0
		SSH2300336	Bryant HS Staff Development														
				506570	Substitute Due to Training	-	-	8,187	-	94	-	1,368	-	950	-	706	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	514	-	-	-
				515086	Special Functions	-	-	-	-	-	-	3,352	-	-	-	-	-
				545120	Professional Development	-	-	658	-	-	-	1,236	-	15,036	-	-	-
				545130	School-based Staff Development	-	-	16,589	-	8,982	-	17,248	-	4,233	-	537	-
			Total			-	-	25,434	-	9,077	-	23,205	-	20,733	-	1,243	-
			Bryant HS Staff Development Total			-	-	25,434	-	9,077	-	23,205	-	20,733	-	1,243	-
		SSH2300337	Bryant HS Project Opportunity														
				505570	Teacher Alternative Education	-	-	62,944	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505579	School Counselor Middle School and High School	-	-	92,251	1.5	92,251	1.5	54,058	1.5	124,518	1.5	132,323	1.5
				505740	Office Assistant High School and Secondary School	-	-	42,447	1.0	27,835	1.0	43,296	1.0	47,043	1.0	50,909	1.0
				506120	Bus Driver Field Trip	-	-	2,338	-	-	-	1,150	-	5,412	-	1,749	-
				515010	General Office Supplies	-	-	-	-	378	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	6,354	-	4,565	-	8,759	-	5,813	-	4,560	-
				515022	Cleaning Supplies FCPS	-	-	-	-	151	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	473	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	267	-	533	-	800	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	199	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	200	-	200	-
				515086	Special Functions	-	-	-	-	-	-	-	-	3,000	-	3,000	-
				516010	Maintenance Supplies	-	-	-	-	66	-	-	-	-	-	-	-
				526075	Other Professional Services	-	-	27	-	-	-	-	-	4,478	-	2,000	-
				545120	Professional Development	-	-	-	-	-	-	-	-	778	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,500	-	1,500	-
				546050	Membership Dues	-	-	-	-	-	-	-	-	4,500	-	4,500	-
			Total			-	-	207,100	3.5	125,780	3.5	108,261	3.5	268,250	3.5	274,659	3.5
			Bryant HS Project Opportunity Total			-	-	207,100	3.5	125,780	3.5	108,261	3.5	268,250	3.5	274,659	3.5
		SSH2300733	Bryant HS Parent Liaison														
				506460	Hourly Parent Liaison	-	-	-	-	10,928	-	1,256	-	18,110	-	-	-
			Total			-	-	-	-	10,928	-	1,256	-	18,110	-	-	-
			Bryant HS Parent Liaison Total			-	-	-	-	10,928	-	1,256	-	18,110	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Bryant High School	SSH2300815	Bryant HS Career & Tech Edu	508010	Community Use	-	-	382	-	-	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	1,250	-	795	-	3,022	-	2,427	-	1,043	-	1,043	-
					Total	-	-	1,632	-	795	-	3,022	-	2,427	-	1,043	-	1,043	-
		SSH2300988	Bryant HS Wellness ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	6,107	-	22,959	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	467	-	1,881	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	(2,450)	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	-	-	-	(2,900)	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	(2,000)	-	-
					ESSER III Total	-	-	-	-	-	-	-	-	-	6,574	-	17,490	-	-
		SSH2300989	Bryant HS Acad Interv ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,066	-	31,503	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	-	-	2,422	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	-	12,625	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	-	301	-	7,302	-	-
					ESSER III Total	-	-	-	-	-	-	-	-	-	1,367	-	53,852	-	-
		SSM191	Twain Middle School	MEMBERSHIP	B	K-12 Gen Ed	564	613	-	-	-	-	-	-	-	-	-	-	-
C	Advanced Academic				281	318	-	-	-	-	-	-	-	-	-	-	-	-	
D	Special Ed/Alt				119	117	-	-	-	-	-	-	-	-	-	-	-	-	
	Total				964	1,048	-	-	-	-	-	-	-	-	-	-	-	-	
SSM1910103	Twain MS Core MS Instruction	505475	Safety and Security Assistant	-	-	38,023	1.0	39,105	1.0	39,887	1.0	39,887	1.0	41,970	1.0	45,176	1.0		
		505516	Teacher General Education Middle School	-	-	3,551,627	50.1	3,586,837	54.1	3,449,928	53.3	3,288,192	42.0	3,869,669	46.6				
		505525	Teacher Reading	-	-	47,097	1.0	99,304	1.0	101,290	1.0	96,824	1.0	102,787	1.0				
		505549	Teacher Instructional Support	-	-	-	0.2	-	0.2	-	0.2	-	12,071	0.2	12,566	0.2			
		505552	Teacher English for Speakers of Other Languages	-	-	420,878	4.0	473,151	4.5	485,397	4.5	328,952	3.7	524,119	6.0				
		506010	Overtime	-	-	(202)	-	-	-	-	-	9	-	-	-				
		506015	Overbase Salaries	-	-	509	-	-	-	-	-	-	-	-	-				
		506120	Bus Driver Field Trip	-	-	206	-	-	-	9,787	-	(5,288)	-	-	-				
		506410	Hourly Teacher	-	-	3,379	-	6,640	-	3,068	-	768	-	-	-				
		506510	Substitute due to Sick or Personal Leave	-	-	49,898	-	22,138	-	70,433	-	124,540	-	125,545	-				
		506530	Substitute Due to Student Activities	-	-	406	-	-	-	-	-	-	-	-	-				
		506570	Substitute Due to Training	-	-	102	-	-	-	-	-	-	-	-	-				
		508010	Community Use	-	-	67	-	-	-	-	-	-	-	-	-				
		515010	General Office Supplies	-	-	859	-	2,408	-	2,521	-	-	-	-	-				
		515014	Instructional Supplies	-	-	44,530	-	60,535	-	42,472	-	77,812	-	50,436	-				
		515022	Cleaning Supplies FCPS	-	-	365	-	1,036	-	1,660	-	-	-	-	-				
		515026	Audio Visual Supplies	-	-	378	-	1,400	-	294	-	-	-	-	-				
		515030	Textbooks	-	-	19,244	-	22,771	-	19,711	-	12,677	-	59,623	-				
		515066	Technological Equip Noncapitalized	-	-	-	-	3,540	-	2,454	-	2	-	-	-				
		515074	Other Equipment Noncapitalized	-	-	60	-	3,314	-	3,122	-	4,553	-	-	-				
		515078	Mailing and Shipping Costs	-	-	-	-	8	-	-	-	-	-	-	-				
		516010	Maintenance Supplies	-	-	464	-	807	-	798	-	-	-	-	-				
		516020	Computer Repair Parts	-	-	36	-	123	-	64	-	-	-	-	-				
		525155	Minor Improvements	-	-	16,011	-	8,309	-	26,093	-	2,428	-	-	-				
		555410	County Print Shop Charges	-	-	726	-	420	-	10	-	-	-	-	-				
		595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,309	-	2,510	-				
			Total	-	-	4,194,664	56.3	4,331,847	60.8	4,258,988	60.0	3,987,818	47.8	4,792,432	54.8				
		CARES ACT	506410	Hourly Teacher	-	-	-	-	1,203	-	2,708	-	-	-	-				
			506415	Hourly Technical	-	-	-	-	3,583	-	1,706	-	-	-	-				
			509110	Social Security	-	-	-	-	366	-	338	-	-	-	-				
			515010	General Office Supplies	-	-	-	-	1,306	-	-	-	-	-	-				
			515022	Cleaning Supplies FCPS	-	-	-	-	348	-	-	-	-	-	-				
			516010	Maintenance Supplies	-	-	-	-	175	-	-	-	-	-	-				
			CARES ACT Total	-	-	-	-	6,982	-	4,752	-	-	-	-					
		SSM1910119	Twain MS Foreign Language	515010	General Office Supplies	-	-	-	-	-	-	38	-	-	-				
515014	Instructional Supplies			-	-	63	-	888	-	221	-	746	-	500					
515070	Software Purchases Noncapitalized			-	-	-	-	-	-	168	-	-	-	-					
545120	Professional Development			-	-	-	-	-	-	-	-	1,022	-	387					
	Total	-	-	63	-	888	-	427	-	1,768	-	887							
SSM1910140	Twain MS Chorus	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	827						
		546015	Admission Fee	-	-	98	-	-	-	436	-	800	-	800					
			Total	-	-	98	-	-	-	436	-	1,627	-	1,653					
SSM1910141	Twain MS Orchestra	506120	Bus Driver Field Trip	-	-	-	-	-	-	480	-	827	-	853					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Twain Middle School	SSM1910141			Admission Fee	-	-	136	-	20	-	900	-	800	-	800	-
			Total			-	-	136	-	20	-	1,380	-	1,627	-	1,653	-
			Twain MS Orchestra Total			-	-	136	-	20	-	1,380	-	1,627	-	1,653	-
		SSM1910142	Twain MS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
			Total	546015	Admission Fee	-	-	303	-	20	-	902	-	800	-	800	-
						-	-	303	-	20	-	902	-	1,627	-	1,653	-
		SSM1910206	Twain MS Cat A Services														
				505240	Assistant Principal Special Education	-	-	120,397	1.0	129,710	1.0	132,304	1.0	138,972	1.0	146,100	1.0
				505475	Safety and Security Assistant	-	-	31,355	1.0	31,356	1.0	31,983	1.0	32,154	1.0	34,556	1.0
				505555	Teacher Special Education	-	-	1,083,014	14.0	1,173,917	17.0	1,273,498	17.0	1,372,226	15.0	1,171,002	14.0
				505620	Instructional Assistant Special Education	-	-	113,741	3.0	211,554	8.0	219,098	8.0	220,192	7.0	200,649	6.0
				506010	Overtime	-	-	-	-	-	-	439	-	(48)	-	-	-
				506015	Overbase Salaries	-	-	(89)	-	-	-	(6)	-	-	-	-	-
				506410	Hourly Teacher	-	-	102	-	766	-	710	-	4,054	-	1,824	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	10,090	-	10,402	-
				506520	Substitute due to Official or Annual Leave	-	-	51	-	-	-	-	-	1,695	-	1,872	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(224)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(113)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(23)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(29,033)	-	-	-
				515014	Instructional Supplies	-	-	3,881	-	3,142	-	5,743	-	6,014	-	4,131	-
				515030	Textbooks	-	-	-	-	-	-	-	-	3,951	-	3,474	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	7,395	-	-	-
				515074	Other Equipment Noncapitalized	-	-	19	-	-	-	-	-	-	-	-	-
			Total			-	-	1,352,470	19.0	1,550,445	27.0	1,671,165	27.0	1,759,907	24.0	1,574,010	22.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	81,160	-	91,169	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	9,372	-	15,843	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,778	-	6,387	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,897	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	682	-	1,153	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,275	-	7,914	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	553	-	682	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	65	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	5,237	-	446	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,880	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	432	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	108,376	-	126,556	-	-	-
			IDEA	505555	Teacher Special Education	-	-	178,926	3.0	79,775	1.0	86,591	1.0	97,933	1.0	100,379	1.0
				505620	Instructional Assistant Special Education	-	-	80,632	4.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	42,295	-	13,259	-	14,470	-	-	-	-	-
				509020	ERFC Retirement	-	-	17,371	-	5,137	-	5,833	-	-	-	-	-
				509040	VRS Health Employer	-	-	3,237	-	965	-	1,053	-	-	-	-	-
				509110	Social Security	-	-	18,987	-	5,706	-	6,254	-	-	-	-	-
				509210	State Life Insurance	-	-	2,562	-	782	-	853	-	-	-	-	-
				509310	Blue Choice	-	-	26,927	-	14,197	-	13,288	-	-	-	-	-
				509330	Aetna Medical	-	-	13,544	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	2,059	-	1,066	-	969	-	-	-	-	-
			IDEA Total			-	-	386,540	7.0	120,887	1.0	129,313	1.0	97,933	1.0	100,379	1.0
		SSM1910207	Twain MS Cat B Services														
				505555	Teacher Special Education	-	-	149,993	4.0	81,069	3.0	79,964	3.0	319,945	5.0	428,629	6.0
				505620	Instructional Assistant Special Education	-	-	79,639	4.0	56,127	2.0	70,796	2.0	165,653	5.0	211,424	6.0
				505645	Public Health Training Assistant	-	-	-	-	9,916	1.0	12,374	1.0	-	-	-	-
				505650	Special Education Attendant	-	-	22,498	1.0	23,033	2.0	24,271	2.0	-	-	-	-
				506010	Overtime	-	-	(101)	-	-	-	497	-	0	-	-	-
				506015	Overbase Salaries	-	-	(253)	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(1)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(3,589)	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(170)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(777)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(37)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,871)	-	-	-
				515010	General Office Supplies	-	-	11	-	429	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	301	-	1,377	-	389	-	3,859	-	1,139	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,368	-	958	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	1,380	-	690	-
			Total			-	-	252,088	9.0	171,950	8.0	188,291	8.0	483,759	10.0	642,840	12.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	4,936	-	31,132	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,174	-	2,140	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	473	-	688	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	386	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	85	-	205	-	-	-
				509110	Social Security	-	-	-	-	-	-	347	-	1,057	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	69	-	137	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	28	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Twain Middle School	SSM1910207	ESSER III	509310	Blue Choice	-	-	-	-	-	-	777	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	37	-	-	-
					ESSER III Total	-	-	-	-	-	-	7,899	-	35,774	-	-	-
					Twain MS Cat B Services Total	-	-	252,088	9.0	171,950	8.0	196,191	8.0	519,533	10.0	642,840	12.0
		SSM1910300			Twain MS Administration												
				505120	Principal Middle School	-	-	155,524	1.0	155,652	1.0	158,765	1.0	166,629	1.0	173,344	1.0
				505220	Assistant Principal Middle School	-	-	239,375	2.0	239,375	2.0	244,163	2.0	238,568	2.0	365,854	3.0
				505460	Technician	-	-	71,659	1.0	73,146	1.0	72,348	1.0	79,371	1.0	84,671	1.0
				505730	Office Assistant Middle School	-	-	208,689	2.0	147,107	2.0	156,958	2.0	125,684	2.5	139,364	2.5
				506010	Overtime	-	-	86	-	22	-	794	-	4,699	-	995	-
				506015	Overbase Salaries	-	-	171	-	45	-	1,341	-	-	-	2,206	-
				506410	Hourly Teacher	-	-	-	-	-	-	4,541	-	1,157	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	7,687	-	3,273	-	22,752	-
				506435	Hourly Instructional Assistant	-	-	-	-	48,598	-	-	-	(16,870)	-	-	-
				507080	Department Chair Supplement	-	-	9,911	-	9,911	-	9,577	-	9,992	-	9,992	-
				508010	Community Use	-	-	-	-	-	-	-	-	0	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,291)	-	-	-
				515010	General Office Supplies	-	-	-	-	600	-	294	-	225	-	225	-
				515014	Instructional Supplies	-	-	67	-	381	-	-	-	271	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	112	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	33	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	133	-	-	-	522	-	567	-
				516010	Maintenance Supplies	-	-	14	-	-	-	38	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	92	-	-	-	-	-	-	-
				535130	Wireless Devices	-	-	-	-	-	-	360	-	-	-	-	-
				555410	County Print Shop Charges	-	-	-	-	-	-	10	-	-	-	-	-
					Total	-	-	685,496	6.0	675,064	6.0	657,022	6.0	612,231	6.5	799,969	7.5
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	35,136	-	24,732	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,688	-	1,892	-	-	-
					ESSER III Total	-	-	-	-	-	-	37,823	-	26,624	-	-	-
					Twain MS Administration Total	-	-	685,496	6.0	675,064	6.0	694,845	6.0	638,855	6.5	799,969	7.5
		SSM1910316			Twain MS Custodial Services												
				505830	Custodian	-	-	277,302	6.5	258,544	6.5	273,487	6.5	291,945	6.0	325,613	6.5
				506010	Overtime	-	-	2,932	-	2,145	-	5,606	-	(1,813)	-	880	-
				506015	Overbase Salaries	-	-	1,087	-	386	-	4,130	-	1,760	-	1,760	-
				508010	Community Use	-	-	(4,253)	-	(2,769)	-	(5,917)	-	709	-	-	-
				515010	General Office Supplies	-	-	136	-	376	-	214	-	-	-	-	-
				515014	Instructional Supplies	-	-	121	-	-	-	(2,633)	-	-	-	-	-
				515018	Technology Supplies	-	-	144	-	116	-	278	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	17,446	-	32,109	-	20,838	-	16,849	-	15,711	-
				516010	Maintenance Supplies	-	-	510	-	1,164	-	5,191	-	-	-	-	-
				516030	Tools FCPS	-	-	104	-	-	-	222	-	-	-	-	-
					Total	-	-	295,529	6.5	292,070	6.5	301,415	6.5	309,450	6.0	343,964	6.5
					Twain MS Custodial Services Total	-	-	295,529	6.5	292,070	6.5	301,415	6.5	309,450	6.0	343,964	6.5
		SSM1910325			Twain MS Library & Media												
				505585	Librarian	-	-	75,669	2.0	176,134	2.0	180,478	2.0	119,535	1.0	200,852	2.0
					Total	-	-	75,669	2.0	176,134	2.0	180,478	2.0	119,535	1.0	200,852	2.0
					Twain MS Library & Media Total	-	-	75,669	2.0	176,134	2.0	180,478	2.0	119,535	1.0	200,852	2.0
		SSM1910326			Twain MS Student Services												
				505270	Student Services Director	-	-	114,597	1.0	115,156	1.0	117,459	1.0	124,194	1.0	131,848	1.0
				505579	School Counselor Middle School and High School	-	-	307,289	4.0	307,804	4.0	274,889	4.0	300,261	4.0	323,480	4.0
				505730	Office Assistant Middle School	-	-	45,402	1.0	46,916	1.0	69,694	1.0	74,386	1.0	79,353	1.0
				506010	Overtime	-	-	-	-	-	-	42	-	(26)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	38	-	(28)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	69	-	90	-	13,039	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,391	-	9,312	-
					Total	-	-	467,288	6.0	469,945	6.0	462,211	6.0	521,216	6.0	557,910	6.0
					Twain MS Student Services Total	-	-	467,288	6.0	469,945	6.0	462,211	6.0	521,216	6.0	557,910	6.0
		SSM1910329			Twain MS Technology												
				505455	Technical Specialist	-	-	94,872	1.0	95,335	1.0	82,741	1.0	103,710	1.0	110,636	1.0
					Total	-	-	94,872	1.0	95,335	1.0	82,741	1.0	103,710	1.0	110,636	1.0
					Twain MS Technology Total	-	-	94,872	1.0	95,335	1.0	82,741	1.0	103,710	1.0	110,636	1.0
		SSM1910336			Twain MS Staff Development												
				506410	Hourly Teacher	-	-	408	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	307	-	657	-	1,177	-	1,784	-	2,271	-
				545120	Professional Development	-	-	330	-	14	-	-	-	1,160	-	-	-
				545130	School-based Staff Development	-	-	5,135	-	5,846	-	6,914	-	15,920	-	1,038	-
					Total	-	-	6,179	-	6,517	-	8,091	-	18,864	-	3,309	-
					Twain MS Staff Development Total	-	-	6,179	-	6,517	-	8,091	-	18,864	-	3,309	-
		SSM1910733			Twain MS Parent Liaisons												
				506460	Hourly Parent Liaison	-	-	7,759	-	9,109	-	2,951	-	41,395	-	-	-
					Total	-	-	7,759	-	9,109	-	2,951	-	41,395	-	-	-
					Twain MS Parent Liaisons Total	-	-	7,759	-	9,109	-	2,951	-	41,395	-	-	-
		SSM1910815			Twain MS Career & Tech Edu												
				505564	Teacher Vocational Education Program	-	-	333,780	3.0	341,136	3.0	401,283	3.0	423,789	5.0	447,653	5.0
				515010	General Office Supplies	-	-	-	-	112	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	4,939	-	12,942	-	11,768	-	12,780	-	9,195	-
				515022	Cleaning Supplies FCPS	-	-	-	-	59	-	-	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Whitman Middle School	MEMBERSHIP		B	K-12 Gen Ed	729	725	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	134	110	-	-	-	-	-	-	-	-	-	-
			Total			863	835	-	-	-	-	-	-	-	-	-	-
		SSM2210103	Total			863	835	-	-	-	-	-	-	-	-	-	-
			Whitman MS Core MS Instruction														
				505475	Safety and Security Assistant	-	-	82,280	1.0	45,333	1.0	46,239	1.0	48,895	1.0	52,166	1.0
				505516	Teacher General Education Middle School	-	-	3,390,904	56.0	3,184,466	49.6	3,120,015	48.2	3,352,379	45.7	3,590,753	44.4
				505525	Teacher Reading	-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0
				505549	Teacher Instructional Support	-	-	527,466	0.2	215,144	0.2	253,755	0.2	243,874	0.2	12,566	0.2
				505552	Teacher English for Speakers of Other Languages	-	-	517,957	7.7	491,077	7.2	485,918	7.2	558,019	7.0	647,796	7.7
				505615	Instructional Assistant General Education	-	-	-	-	-	-	-	-	62,210	-	-	-
				506010	Overtime	-	-	154	-	193	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	307	-	387	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	6,391	-	749	-	2,978	-	0	-	-	-
				506410	Hourly Teacher	-	-	1,999	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	24,078	-	2,746	-	72,074	-	113,853	-	108,697	-
				515010	General Office Supplies	-	-	1,251	-	792	-	552	-	-	-	-	-
				515014	Instructional Supplies	-	-	60,969	-	37,475	-	60,225	-	2,935	-	40,315	-
				515018	Technology Supplies	-	-	108	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	595	-	1,693	-	1,455	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	13	-	1,096	-	-	-	-	-	-	-
				515030	Textbooks	-	-	23,219	-	42,899	-	19,905	-	103,389	-	47,505	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	6	-	150	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	3,753	-	7,934	-	473	-	237	-	-	-
				515070	Software Purchases Noncapitalized	-	-	4,500	-	8,500	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,579	-	3,655	-	1,210	-	0	-	-	-
				515130	Vending Products	-	-	4,565	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	454	-	201	-	766	-	-	-	-	-
				516020	Computer Repair Parts	-	-	390	-	-	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	29	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	4,098	-	2,948	-	15,350	-	5,006	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	36,000	-	-	-
				535130	Wireless Devices	-	-	1,200	-	945	-	1,080	-	-	-	-	-
				545020	Official Travel	-	-	-	-	-	-	918	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	30	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,067	-	2,000	-
			Total					4,757,562	65.8	4,147,543	59.0	4,184,352	57.5	4,635,839	54.9	4,614,227	54.3
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	39,425	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	(32)	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	(13)	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	(2)	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	3,017	-	-	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	(2)	-	-	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	(21)	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	(1)	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	2,015	-	-	-	-	-	-	-
			CARES ACT Total							44,385							
		SSM2210140	Whitman MS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	86	-	827	-	853	-
				546015	Admission Fee	-	-	98	-	-	-	436	-	800	-	800	-
			Total					98				522		1,627		1,653	
		SSM2210141	Whitman MS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	183	-	827	-	853	-
				546015	Admission Fee	-	-	136	-	20	-	40	-	800	-	800	-
			Total					136		20		223		1,627		1,653	
		SSM2210142	Whitman MS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	500	-	827	-	853	-
				546015	Admission Fee	-	-	303	-	20	-	902	-	800	-	800	-
			Total					303		20		1,402		1,627		1,653	
		SSM2210206	Whitman MS Cat A Services														
				505555	Teacher Special Education	-	-	862,215	10.0	978,294	12.0	892,921	12.0	721,471	11.0	836,261	10.0
				505620	Instructional Assistant Special Education	-	-	169,502	4.0	197,275	6.0	242,709	6.0	219,177	6.0	199,848	5.0
				506010	Overtime	-	-	346	-	-	-	-	-	24	-	-	-
				506410	Hourly Teacher	-	-	3,525	-	2,485	-	1,785	-	1,750	-	1,503	-
				506520	Substitute due to Official or Annual Leave	-	-	359	-	-	-	4,157	-	1,896	-	1,964	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(819)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(330)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(60)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(455)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(48)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(537)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(43)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(22,010)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Whitman Middle School	SSM2210206		515014	Instructional Supplies	-	-	3,904	-	3,435	-	1,797	-	6,023	-	1,741	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,705	-	1,464	-
			Total			-	-	1,039,852	14.0	1,181,490	18.0	1,143,369	18.0	927,688	17.0	1,042,781	15.0
			ESSEER III	505555	Teacher Special Education	-	-	-	-	-	-	48,518	-	67,186	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	9,387	-	(1,152)	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	8,121	-	9,710	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,274	-	3,915	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,196	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	591	-	707	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,363	-	5,087	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	479	-	382	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	49	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	4,431	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	298	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	380	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	80,347	-	88,080	-	-	-
			IDEA	505555	Teacher Special Education	-	-	191,312	3.0	103,070	1.0	111,878	1.0	124,698	1.0	125,953	1.0
				505620	Instructional Assistant Special Education	-	-	22,124	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	32,555	-	17,126	-	18,696	-	-	-	-	-
				509020	ERFC Retirement	-	-	13,371	-	6,636	-	7,537	-	-	-	-	-
				509040	VRS Health Employer	-	-	2,491	-	1,214	-	1,361	-	-	-	-	-
				509110	Social Security	-	-	15,885	-	7,605	-	8,437	-	-	-	-	-
				509210	State Life Insurance	-	-	1,972	-	983	-	1,102	-	-	-	-	-
				509310	Blue Choice	-	-	12,221	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	7,368	-	8,642	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	1,306	-	336	-	402	-	-	-	-	-
			IDEA Total			-	-	300,605	5.0	145,611	1.0	157,474	1.0	124,698	1.0	125,953	1.0
		SSM2210207	Whitman MS Cat B Services	505555	Teacher Special Education	-	-	352,756	5.0	333,686	5.0	298,835	5.0	304,485	4.0	344,247	4.0
				505620	Instructional Assistant Special Education	-	-	111,060	4.0	124,177	4.0	125,888	4.0	109,868	3.0	150,162	4.0
				505645	Public Health Training Assistant	-	-	27,308	1.0	-	-	-	-	28,835	1.0	-	-
				505650	Special Education Attendant	-	-	44,767	2.0	20,456	1.0	25,735	1.0	53,652	2.0	30,305	1.0
				506010	Overtime	-	-	1,230	-	-	-	145	-	14	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(5,954)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,207)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(121)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	237	-	-	-
				515010	General Office Supplies	-	-	44	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	76	-	804	-	1,324	-	4,591	-	864	-
				515018	Technology Supplies	-	-	5	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	173	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,456	-	726	-
				516010	Maintenance Supplies	-	-	99	-	-	-	-	-	-	-	-	-
			Total			-	-	537,518	12.0	479,123	10.0	451,926	10.0	495,353	10.0	526,304	9.0
			ESSEER III	505555	Teacher Special Education	-	-	-	-	-	-	19,922	-	25,979	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,311	-	493	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,335	-	199	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	241	-	36	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,494	-	482	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	195	-	37	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	32	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	121	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(237)	-	-	-
			ESSEER III Total			-	-	-	-	-	-	28,330	-	27,021	-	-	-
		SSM2210300	Whitman MS Administration	505120	Principal Middle School	-	-	155,395	1.0	155,652	1.0	158,765	1.0	166,492	1.0	173,201	1.0
				505220	Assistant Principal Middle School	-	-	292,425	2.0	299,777	2.0	305,773	2.0	221,724	2.0	233,584	2.0
				505460	Technician	-	-	70,927	1.0	71,362	1.0	72,789	1.0	77,120	1.0	82,273	1.0
				505730	Office Assistant Middle School	-	-	169,751	2.0	89,356	2.0	113,013	2.0	114,472	2.5	125,169	2.5
				506010	Overtime	-	-	3,048	-	1,810	-	243	-	3,097	-	783	-
				506015	Overbase Salaries	-	-	6,490	-	4,059	-	613	-	-	-	1,757	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	(0)	-	-	-
				506410	Hourly Teacher	-	-	4,241	-	821	-	94	-	(454)	-	-	-
				506420	Hourly Office Assistant	-	-	10,112	-	21,530	-	21,700	-	23,453	-	22,783	-
				506435	Hourly Instructional Assistant	-	-	-	-	39,273	-	-	-	(22,141)	-	-	-
				507080	Department Chair Supplement	-	-	10,011	-	9,911	-	10,109	-	9,992	-	9,992	-
				508010	Community Use	-	-	68	-	-	-	-	-	0	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,694)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	225	-	225	-
				515014	Instructional Supplies	-	-	533	-	-	-	-	-	2,807	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	467	-	452	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Whitman Middle School	SSM2210300	Total			-	-	723,001	6.0	693,550	6.0	683,100	6.0	595,559	6.5	650,220	6.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	37,692	-	22,141	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,883	-	1,694	-	-	-
			ESSER III Total			-	-	-	-	-	-	40,575	-	23,835	-	-	-
			Whitman MS Administration Total			-	-	723,001	6.0	693,550	6.0	723,675	6.0	619,394	6.5	650,220	6.5
		SSM2210316	Whitman MS Custodial Services			-	-	-	-	-	-	-	-	-	-	-	-
				505830	Custodian	-	-	298,842	7.0	304,064	7.0	310,256	7.0	305,388	6.5	327,895	6.5
				506010	Overtime	-	-	6,244	-	6,088	-	5,269	-	925	-	953	-
				506015	Overbase Salaries	-	-	7,756	-	12,974	-	6,819	-	1,906	-	1,906	-
				508010	Community Use	-	-	(4,793)	-	(22)	-	(2,904)	-	1,050	-	-	-
				515010	General Office Supplies	-	-	59	-	-	-	135	-	-	-	-	-
				515014	Instructional Supplies	-	-	8,332	-	440	-	392	-	-	-	-	-
				515018	Technology Supplies	-	-	231	-	30	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	4,682	-	10,810	-	13,077	-	14,426	-	14,163	-
				516010	Maintenance Supplies	-	-	674	-	401	-	1,584	-	-	-	-	-
				516030	Tools FCPS	-	-	14	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	56	-	-	-
			Total			-	-	322,040	7.0	334,785	7.0	334,627	7.0	323,652	6.5	344,917	6.5
			Whitman MS Custodial Services Total			-	-	322,040	7.0	334,785	7.0	334,627	7.0	323,652	6.5	344,917	6.5
		SSM2210325	Whitman MS Library & Media			-	-	-	-	-	-	-	-	-	-	-	-
			Total	505585	Librarian	-	-	104,392	2.0	104,392	1.0	106,480	1.0	72,114	1.0	77,670	1.0
			Whitman MS Library & Media Total			-	-	104,392	2.0	104,392	1.0	106,480	1.0	72,114	1.0	77,670	1.0
		SSM2210326	Whitman MS Student Services			-	-	-	-	-	-	-	-	-	-	-	-
				505270	Student Services Director	-	-	130,124	1.0	129,710	1.0	132,304	1.0	138,972	1.0	146,100	1.0
				505579	School Counselor Middle School and High School	-	-	186,869	4.0	228,453	3.0	256,855	3.0	204,637	3.0	223,552	3.0
				505730	Office Assistant Middle School	-	-	53,200	1.0	51,235	1.0	54,224	1.0	58,559	1.0	63,071	1.0
				506010	Overtime	-	-	(209)	-	25	-	351	-	-	-	-	-
				506015	Overbase Salaries	-	-	(259)	-	49	-	755	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	489	-	-	-
				506420	Hourly Office Assistant	-	-	29,829	-	17,232	-	17,667	-	10,558	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	10,033	-	9,312	-
				515014	Instructional Supplies	-	-	-	-	-	-	159	-	(0)	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	267	-	-	-	-	-
			Total			-	-	399,554	6.0	426,704	5.0	462,582	5.0	423,249	5.0	455,953	5.0
			Whitman MS Student Services Total			-	-	399,554	6.0	426,704	5.0	462,582	5.0	423,249	5.0	455,953	5.0
		SSM2210329	Whitman MS Technology			-	-	-	-	-	-	-	-	-	-	-	-
			Total	505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	83,476	1.0	90,264	1.0	96,754	1.0
			Whitman MS Technology Total			-	-	106,813	1.0	106,813	1.0	83,476	1.0	90,264	1.0	96,754	1.0
		SSM2210336	Whitman MS Staff Development			-	-	-	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	1,153	-	396	-	1,960	-	1,681	-	1,968	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,000	-	-	-
				545120	Professional Development	-	-	454	-	-	-	-	-	1,518	-	-	-
				545130	School-based Staff Development	-	-	4,278	-	135	-	5,023	-	2,560	-	941	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	300	-	-	-
			Total			-	-	5,884	-	531	-	6,982	-	9,060	-	2,909	-
			Whitman MS Staff Development Total			-	-	5,884	-	531	-	6,982	-	9,060	-	2,909	-
		SSM2210733	Whitman MS Parent Liaisons			-	-	-	-	-	-	-	-	-	-	-	-
			Total	506460	Hourly Parent Liaison	-	-	2,347	-	982	-	9,854	-	-	-	-	-
			Whitman MS Parent Liaisons Total			-	-	2,347	-	982	-	9,854	-	-	-	-	-
		SSM2210815	Whitman MS Career & Tech Edu			-	-	-	-	-	-	-	-	-	-	-	-
				505564	Teacher Vocational Education Program	-	-	117,890	3.0	187,465	3.0	142,964	3.0	134,036	2.0	143,442	2.0
				515010	General Office Supplies	-	-	-	-	-	-	21	-	-	-	-	-
				515014	Instructional Supplies	-	-	7,785	-	8,534	-	11,406	-	7,255	-	5,279	-
				545120	Professional Development	-	-	-	-	-	-	-	-	461	-	84	-
			Total			-	-	125,675	3.0	195,999	3.0	154,391	3.0	141,752	2.0	148,805	2.0
			Whitman MS Career & Tech Edu Total			-	-	125,675	3.0	195,999	3.0	154,391	3.0	141,752	2.0	148,805	2.0
		SSM2210927	Whitman MS School Improvement			-	-	-	-	-	-	-	-	-	-	-	-
			Whitman MS Momentum			-	-	-	-	-	-	-	-	53,898	-	-	-
				505220	Assistant Principal Middle School	-	-	-	-	-	-	-	-	-	-	-	-
				505516	Teacher General Education Middle School	-	-	9,520	-	-	-	-	-	-	-	-	-
				505549	Teacher Instructional Support	-	-	12,068	-	-	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	3,855	-	-	-	-	-	-	-	-	-
				505555	Teacher Special Education	-	-	4,427	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	5,971	-	-	-	14,304	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	15,144	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	62,648	-	-	-
				515030	Textbooks	-	-	13,160	-	-	-	11,859	-	6,979	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	9,129	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	39,615	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	15,000	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	1,795	-	-	-
			Whitman MS Momentum Total			-	-	49,001	-	-	-	26,163	-	204,208	-	-	-
			Whitman MS School Improvement Total			-	-	49,001	-	-	-	26,163	-	204,208	-	-	-
		SSM2210988	Whitman MS Wellness			-	-	-	-	-	-	-	-	(12,009)	-	-	-
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Whitman Middle School	SSM2210988		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	-	
					Total			-	-	-	-	-	-	-	-	-	(28,586)	-	-	-	
					ESSER III																
								505516	Teacher General Education Middle School	-	-	-	-	-	-	2,626	-	-	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	801	-	55,682	-	-	-
								506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,072	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	1,291	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	520	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	94	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,378	-	6,047	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	76	-	-	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	173	-	3,098	-	-	-
								515018	Technology Supplies	-	-	-	-	-	-	-	-	2,060	-	-	-
								515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	902	-	-	-
								515050	Reference Books	-	-	-	-	-	-	2,504	-	6,838	-	-	-
								515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	35	-	-	-
								515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	41,485	-	-	-
								515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	7,655	-	-	-
								545130	School-based Staff Development	-	-	-	-	-	-	-	-	12,393	-	-	-
							ESSER III Total			-	-	-	-	-	-	19,464	-	148,267	-	-	-
						SSM2210989	Whitman MS Acad Interv														
								505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
							Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
							ESSER III														
								505516	Teacher General Education Middle School	-	-	-	-	-	-	3,853	-	-	-	-	-
								505555	Teacher Special Education	-	-	-	-	-	-	-	-	17,070	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	41,320	-	131,012	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	20,534	-	4,886	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	11,995	-	28,897	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,893	-	2,159	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	763	-	870	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	138	-	157	-	-	-				
				509110	Social Security	-	-	-	-	-	-	7,210	-	18,048	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	112	-	85	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	967	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	48	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	2,784	-	31,446	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	12,500	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	10,000	-	46,185	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	7,000	-	46,000	-	-	-				
			ESSER III Total			-	-	-	-	-	-	118,618	-	349,815	-	-	-				
		SSM2211124	Whitman MS Intl Baccal MS																		
				505549	Teacher Instructional Support	-	-	92,622	0.5	92,622	0.5	-	0.5	74,648	0.5	78,843	0.5				
				545120	Professional Development	-	-	33	-	-	-	-	-	-	-	-	-				
			Total			-	-	92,655	0.5	92,622	0.5	-	0.5	74,648	0.5	78,843	0.5				
		SSM2211132	Whitman MS Advanced Academics																		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	315	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,532	-	3,641	-				
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	3,662	-				
				515014	Instructional Supplies	-	-	-	-	-	-	4,274	-	831	-	639	-				
			Total			-	-	-	-	-	-	4,589	-	4,364	-	7,942	-				
		SSM2211214	Whitman MS After School																		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	5,757	-	(5,757)	-	-	-				
			Total			-	-	-	-	-	-	5,757	-	(5,757)	-	-	-				
			WHITMAN MS After School																		
				506120	Bus Driver Field Trip	-	-	990	-	-	-	323	-	2,300	-	-	-				
				506470	Hourly After-School Program Staff	-	-	433	-	22	-	10,858	-	38,065	-	-	-				
				515086	Special Functions	-	-	830	-	-	-	915	-	3,000	-	-	-				
			WHITMAN MS After School Total			-	-	2,253	-	22	-	12,096	-	43,365	-	-	-				
			WHITMAN MS AfterSch County																		
				505450	Business Specialist	-	-	75,318	1.0	76,178	1.0	77,701	1.0	82,425	1.0	88,360	1.0				
				506470	Hourly After-School Program Staff	-	-	20,963	-	12,267	-	20,469	-	20,000	-	-	-				
			WHITMAN MS AfterSch County Total			-	-	96,281	1.0	88,445	1.0	98,170	1.0	102,425	1.0	88,360	1.0				
		SSM2211228	Whitman MS Activities																		
			Total			-	-	18,792	-	18,766	-	19,166	-	19,931	-	23,347	-				
						-	-	18,792	-	18,766	-	19,166	-	19,931	-	23,347	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	SSM231		Sandburg Middle School		MEMBERSHIP												
				B	K-12 Gen Ed	941	951	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	304	272	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	173	178	-	-	-	-	-	-	-	-	-	-
			Total			1,418	1,401	-	-	-	-	-	-	-	-	-	-
		SSM2310103	Sandburg MS Core MS Instruction														
				505475	Safety and Security Assistant	-	-	30,702	1.0	30,977	1.0	78,992	1.0	55,107	1.0	48,862	1.0
				505516	Teacher General Education Middle School	-	-	5,038,387	74.0	5,053,273	79.1	4,962,707	80.9	5,140,441	68.3	5,459,653	67.3
				505525	Teacher Reading	-	-	187,488	2.0	187,465	2.0	191,490	2.0	206,636	2.0	218,171	2.0
				505549	Teacher Instructional Support	-	-	202,943	0.2	285,662	0.2	277,644	0.2	400,902	0.2	12,566	0.2
				505552	Teacher English for Speakers of Other Languages	-	-	566,277	6.2	609,780	7.2	600,313	7.2	575,106	7.8	690,372	8.8
				505615	Instructional Assistant General Education	-	-	-	-	40,902	-	38,760	-	-	-	-	-
				506010	Overtime	-	-	1,027	-	(511)	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	994	-	-	-	-	-	-	-	-	-
				506110	Bus Driver	-	-	-	-	-	-	-	-	-	-	863	-
				506120	Bus Driver Field Trip	-	-	2,149	-	-	-	8,175	-	(8,083)	-	-	-
				506410	Hourly Teacher	-	-	16,123	-	8,775	-	17,340	-	(33,408)	-	-	-
				506420	Hourly Office Assistant	-	-	2,367	-	926	-	1,983	-	(20,015)	-	-	-
				506435	Hourly Instructional Assistant	-	-	11,464	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	81,634	-	16,416	-	133,089	-	169,933	-	162,620	-
				506530	Substitute Due to Student Activities	-	-	693	-	-	-	1,417	-	-	-	-	-
				515010	General Office Supplies	-	-	1,284	-	5,866	-	733	-	-	-	-	-
				515014	Instructional Supplies	-	-	93,888	-	15,505	-	107,318	-	66,992	-	67,785	-
				515018	Technology Supplies	-	-	23	-	134	-	245	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	57	-	(1,538)	-	28	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	284	-	4,246	-	245	-	-	-	-	-
				515030	Textbooks	-	-	45,488	-	37,260	-	35,985	-	80,673	-	79,706	-
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	570	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	723	-	1,273	-	11,457	-	7,996	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,469	-	8,412	-	2,979	-	5,595	-	-	-
				516010	Maintenance Supplies	-	-	166	-	1,050	-	58	-	889	-	-	-
				516020	Computer Repair Parts	-	-	42	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	56,529	-	7,626	-	125,616	-	46,212	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,668	-	-	-
				528010	Copier Rental	-	-	3,362	-	2,965	-	2,965	-	2,965	-	-	-
				535130	Wireless Devices	-	-	600	-	1,395	-	1,125	-	405	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	(51)	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	11,703	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	3,355	-
			Total			-	-	6,346,732	83.4	6,317,861	89.4	6,612,367	91.2	6,700,825	79.3	6,743,090	79.3
			CARES ACT	506410	Hourly Teacher	-	-	-	-	1,015	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	78	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	3,261	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	4,353	-	-	-	-	-	-	-
			SANDBURG MS AfterSch County	515014	Instructional Supplies	-	-	-	-	-	-	(1,776)	-	-	-	-	-
			SANDBURG MS AfterSch County Total			-	-	-	-	-	-	(1,776)	-	-	-	-	-
		SSM2310119	Sandburg MS Foreign Language														
				515014	Instructional Supplies	-	-	-	-	1,500	-	-	-	991	-	500	-
				545120	Professional Development	-	-	-	-	-	-	-	-	666	-	387	-
			Total			-	-	-	-	1,500	-	-	-	1,657	-	887	-
		SSM2310140	Sandburg MS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	98	-	-	-	436	-	800	-	800	-
			Total			-	-	98	-	-	-	436	-	1,627	-	1,653	-
		SSM2310141	Sandburg MS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	136	-	20	-	900	-	800	-	800	-
			Total			-	-	136	-	20	-	900	-	1,627	-	1,653	-
		SSM2310142	Sandburg MS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	303	-	20	-	902	-	800	-	800	-
			Total			-	-	303	-	20	-	902	-	1,627	-	1,653	-
		SSM2310206	Sandburg MS Cat A Services														
				505555	Teacher Special Education	-	-	969,516	15.0	1,344,440	16.0	1,204,701	16.0	1,121,930	16.0	1,290,918	16.0
				505620	Instructional Assistant Special Education	-	-	205,390	5.0	236,216	8.0	233,435	8.0	413,938	8.0	265,152	8.0
				506010	Overtime	-	-	563	-	1,292	-	312	-	(344)	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	197	-	-	-	-	-
				506410	Hourly Teacher	-	-	621	-	-	-	-	-	44,813	-	2,421	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	2,693	-	2,755	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,340)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(540)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Sandburg Middle School	SSM2310206		509040	VRS Health Employer	-	-	-	-	-	-	-	-	(98)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(536)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(79)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(605)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(144)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(269)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(71)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(29,438)	-	-	-
				515010	General Office Supplies	-	-	79	-	-	-	647	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,186	-	6,747	-	3,145	-	3,705	-	2,817	-
				515018	Technology Supplies	-	-	23	-	-	-	3	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	1,112	-	-	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	195	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	4,297	-	2,333	-	2,368	-
				515066	Technological Equip Noncapitalized	-	-	-	-	331	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	295	-	697	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	871	-	-	-	-	-	-	-	-	-
			Total			-	-	1,180,852	20.0	1,589,723	24.0	1,446,736	24.0	1,555,948	24.0	1,566,431	24.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	78,148	-	94,849	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	13,224	-	12,987	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	5,331	-	5,236	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,937	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	963	-	946	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,759	-	6,756	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	780	-	511	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	66	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	5,404	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,101	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,401	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	617	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	113,727	-	124,287	-	-	-
			IDEA	505555	Teacher Special Education	-	-	105,359	1.0	20,593	1.0	117,539	1.0	134,977	1.0	134,997	1.0
				505620	Instructional Assistant Special Education	-	-	45,206	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	23,401	-	2,000	-	19,642	-	-	-	-	-
				509020	ERFC Retirement	-	-	9,611	-	775	-	7,918	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,791	-	146	-	1,430	-	-	-	-	-
				509110	Social Security	-	-	10,980	-	1,575	-	8,628	-	-	-	-	-
				509210	State Life Insurance	-	-	1,418	-	118	-	1,158	-	-	-	-	-
				509310	Blue Choice	-	-	17,761	-	90	-	13,288	-	-	-	-	-
				509330	Aetna Medical	-	-	7,368	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	1,689	-	6	-	969	-	-	-	-	-
			IDEA Total			-	-	224,583	3.0	25,303	1.0	170,573	1.0	134,977	1.0	134,997	1.0
			Sandburg MS Cat A Services Total			-	-	1,405,435	23.0	1,615,026	25.0	1,731,036	25.0	1,815,211	25.0	1,701,428	25.0
		SSM2310207	Sandburg MS Cat B Services	505555	Teacher Special Education	-	-	333,253	5.0	328,286	5.0	335,899	5.0	334,899	4.0	378,393	4.0
				505620	Instructional Assistant Special Education	-	-	266,224	6.0	198,712	5.0	234,567	5.0	145,717	4.0	156,614	4.0
				505645	Public Health Training Assistant	-	-	-	-	-	1.0	-	1.0	32,124	1.0	33,441	1.0
				505650	Special Education Attendant	-	-	-	1.0	-	2.0	-	2.0	56,547	2.0	58,865	2.0
				506010	Overtime	-	-	86	-	-	-	98	-	(58)	-	-	-
				506015	Overbase Salaries	-	-	386	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	12,817	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(5,784)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(664)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,897)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(136)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,575)	-	-	-
				515014	Instructional Supplies	-	-	451	-	6,768	-	-	-	3,748	-	998	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,008	-	839	-
				515074	Other Equipment Noncapitalized	-	-	84	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	30	-	-	-	-	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	49	-	-	-
			Total			-	-	600,514	12.0	533,766	13.0	570,564	13.0	577,796	11.0	629,151	11.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	22,393	-	35,269	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,722	-	1,538	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,500	-	620	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	157	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	271	-	112	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,662	-	1,071	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	219	-	87	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	42	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,897	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	136	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	32,465	-	38,896	-	-	-
			IDEA	505555	Teacher Special Education	-	-	50,933	1.0	56,243	1.0	5,580	1.0	79,032	1.0	78,259	1.0
				509010	VRS State Retirement	-	-	7,937	-	9,348	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	3,260	-	3,622	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	607	-	681	-	-	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Sandburg Middle School	SSM2310207	IDEA	509110	Social Security	-	-	3,626	-	3,988	-	427	-	-	-	-	-			
				509210	State Life Insurance	-	-	481	-	551	-	-	-	-	-	-	-	-	-	
				509310	Blue Choice	-	-	9,776	-	11,358	-	-	-	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	651	-	752	-	-	-	-	-	-	-	-	-	
					IDEA Total	-	-	77,272	1.0	86,542	1.0	6,007	1.0	6,007	1.0	79,032	1.0	78,259	1.0	
					Sandburg MS Cat B Services Total	-	-	677,785	13.0	620,308	14.0	609,036	14.0	609,036	14.0	695,724	12.0	707,410	12.0	
				SSM2310230	Sandburg MS Voc Edu	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	248	-	-
						515026	Audio Visual Supplies	-	-	243	-	-	-	-	-	-	-	-	-	-
							Total	-	-	243	-	-	-	-	-	-	-	-	248	-
					Sandburg MS Voc Edu Total	-	-	243	-	-	-	-	-	-	-	-	-	248	-	
SSM2310300	Sandburg MS Administration	505120	Principal Middle School	-	-	146,645	1.0	146,645	1.0	149,578	1.0	149,578	1.0	138,174	1.0	144,454	1.0			
		505220	Assistant Principal Middle School	-	-	322,268	2.0	345,815	2.0	477,243	2.0	493,115	2.0	498,474	4.0	498,474	4.0			
		505460	Technician	-	-	68,945	1.0	69,622	1.0	71,014	1.0	75,085	1.0	80,104	1.0	80,104	1.0			
		505730	Office Assistant Middle School	-	-	179,537	3.5	171,267	3.5	185,103	3.5	185,103	3.5	158,900	3.5	158,900	3.5			
		506010	Overtime	-	-	1,564	-	269	-	2,000	-	2,000	-	5,529	-	1,317	-			
		506015	Overbase Salaries	-	-	3,529	-	891	-	3,203	-	3,203	-	-	-	2,949	-			
		506410	Hourly Teacher	-	-	-	-	41	-	1,599	-	1,599	-	9,870	-	-	-			
		506420	Hourly Office Assistant	-	-	-	-	555	-	14,097	-	14,097	-	25,152	-	22,783	-			
		506425	Hourly Custodian	-	-	-	-	-	-	-	-	-	-	186	-	-	-			
		506435	Hourly Instructional Assistant	-	-	-	-	58,078	-	-	-	-	-	(35,884)	-	-	-			
		506470	Hourly After-School Program Staff	-	-	-	-	7,034	-	-	-	-	-	-	-	-	-			
		506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	3,228	-	3,228	-	-	-	-	-			
		507080	Department Chair Supplement	-	-	10,676	-	11,327	-	11,554	-	11,554	-	9,992	-	9,994	-			
		508010	Community Use	-	-	-	-	-	-	-	-	-	-	216	-	-	-			
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(2,745)	-	-	-			
		515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	225	-	225	-			
		515014	Instructional Supplies	-	-	-	-	2,182	-	-	-	-	-	205	-	-	-			
		515078	Mailing and Shipping Costs	-	-	-	-	855	-	-	-	-	-	767	-	758	-			
		545230	Employee Awards and Recognition	-	-	-	-	3,786	-	3,863	-	3,863	-	3,396	-	-	-			
		555410	County Print Shop Charges	-	-	32	-	170	-	659	-	659	-	705	-	-	-			
			Total	-	-	733,196	7.5	818,536	7.5	923,141	7.5	923,141	7.5	871,431	9.5	919,957	9.5			
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	64,236	-	64,236	-	36,379	-	-	-			
				509110	Social Security	-	-	-	-	4,914	-	4,914	-	2,783	-	-	-			
	ESSER III Total	-	-	-	-	-	-	69,150	-	69,150	-	39,162	-	-	-					
	Sandburg MS Administration Total	-	-	733,196	7.5	818,536	7.5	992,291	7.5	992,291	7.5	910,593	9.5	919,957	9.5					
SSM2310316	Sandburg MS Custodial Services	505830	Custodian	-	-	496,558	11.0	480,651	11.0	485,825	11.0	500,846	11.0	500,846	10.5	535,381	10.5			
		506010	Overtime	-	-	8,059	-	1,612	-	11,599	-	11,599	-	1,413	-	1,540	-			
		506015	Overbase Salaries	-	-	2,278	-	1,941	-	6,947	-	6,947	-	3,079	-	3,079	-			
		506425	Hourly Custodian	-	-	-	-	-	-	-	-	-	485	-	-	-				
		508010	Community Use	-	-	(2,914)	-	(2,055)	-	1,766	-	1,766	-	6,092	-	-	-			
		515010	General Office Supplies	-	-	308	-	42	-	1,195	-	1,195	-	-	-	-	-			
		515014	Instructional Supplies	-	-	138	-	42	-	2,709	-	2,709	-	-	-	-	-			
		515018	Technology Supplies	-	-	144	-	-	-	802	-	802	-	-	-	-	-			
		515022	Cleaning Supplies FCPS	-	-	19,697	-	11,954	-	23,490	-	23,490	-	24,568	-	23,426	-			
		515074	Other Equipment Noncapitalized	-	-	-	-	10,628	-	-	-	-	-	25	-	-	-			
		516010	Maintenance Supplies	-	-	4,421	-	2,451	-	6,622	-	6,622	-	-	-	-	-			
		516030	Tools FCPS	-	-	358	-	20	-	165	-	165	-	-	-	-	-			
			Total	-	-	529,047	11.0	507,287	11.0	541,120	11.0	541,120	11.0	536,508	10.5	563,426	10.5			
			Sandburg MS Custodial Services Total	-	-	529,047	11.0	507,287	11.0	541,120	11.0	541,120	11.0	536,508	10.5	563,426	10.5			
SSM2310325	Sandburg MS Library & Media	505585	Librarian	-	-	171,469	2.0	174,267	2.0	177,753	2.0	177,753	2.0	190,216	2.0	201,630	2.0			
			Total	-	-	171,469	2.0	174,267	2.0	177,753	2.0	177,753	2.0	190,216	2.0	201,630	2.0			
	Sandburg MS Library & Media Total	-	-	171,469	2.0	174,267	2.0	177,753	2.0	177,753	2.0	190,216	2.0	201,630	2.0					
SSM2310326	Sandburg MS Student Services	505270	Student Services Director	-	-	119,417	1.0	119,809	1.0	124,035	1.0	122,158	1.0	122,158	1.0	123,461	1.0			
		505579	School Counselor Middle School and High School	-	-	484,187	5.0	454,633	5.0	505,053	6.0	467,491	5.0	497,957	5.0	497,957	5.0			
		505730	Office Assistant Middle School	-	-	50,488	1.0	52,632	1.0	56,122	1.0	67,542	1.0	72,413	1.0	72,413	1.0			
		506010	Overtime	-	-	322	-	214	-	433	-	433	-	(320)	-	-	-			
		506015	Overbase Salaries	-	-	1,378	-	427	-	108	-	108	-	-	-	-	-			
		506420	Hourly Office Assistant	-	-	(320)	-	-	-	-	-	-	-	25,582	-	13,917	-			
		506455	Hourly Temporary Alternative Duty Worker	-	-	956	-	-	-	-	-	-	-	-	-	-	-			
		507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	4,391	-	9,312	-			
		515014	Instructional Supplies	-	-	246	-	-	-	-	-	-	-	-	-	-	-			
	Total	-	-	656,673	7.0	627,715	7.0	685,752	8.0	685,752	8.0	686,843	7.0	717,060	7.0					
	Sandburg MS Student Services Total	-	-	656,673	7.0	627,715	7.0	685,752	8.0	685,752	8.0	686,843	7.0	717,060	7.0					
SSM2310329	Sandburg MS Technology	505455	Technical Specialist	-	-	75,881	1.0	76,398	1.0	77,926	1.0	77,926	1.0	84,263	1.0	90,754	1.0			
			Total	-	-	75,881	1.0	76,398	1.0	77,926	1.0	77,926	1.0	84,263	1.0	90,754	1.0			
	Sandburg MS Technology Total	-	-	75,881	1.0	76,398	1.0	77,926	1.0	77,926	1.0	84,263	1.0	90,754	1.0					
SSM2310336	Sandburg MS Staff Development	506570	Substitute Due to Training	-	-	1,804	-	1,833	-	1,833	-	1,351	-	2,647	-	2,939	-			
		526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	58	-	-	-			
		545120	Professional Development	-	-	133	-	-	-	-	-	-	-	(1,384)	-	-	-			
		545130	School-based Staff Development	-	-	4,035	-	-	-	-	-	-	1,138	-	1,518	-	1,256	-		
	Total	-	-	5,971	-	1,833	-	2,489	-	2,489	-	2,839	-	4,195	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Sandburg Middle School	SSM2310336	Sandburg MS Staff Development Total			-	-	5,971	-	1,833	-	2,489	-	2,839	-	4,195	-
		SSM2310733	Sandburg MS Parent Liaisons														
				506410	Hourly Teacher	-	-	-	-	41	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	4,782	-	22,226	-	-	-
			Total			-	-	-	-	41	-	4,782	-	22,226	-	-	-
			Sandburg MS Parent Liaisons Total			-	-	-	-	41	-	4,782	-	22,226	-	-	-
		SSM2310815	Sandburg MS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	342,494	3.2	413,485	3.2	361,417	3.2	394,843	5.0	418,851	5.0
				515010	General Office Supplies	-	-	-	-	-	-	434	-	-	-	-	-
				515014	Instructional Supplies	-	-	13,047	-	1,472	-	8,399	-	21,590	-	11,580	-
			Total			-	-	355,542	3.2	414,956	3.2	370,250	3.2	416,433	5.0	430,432	5.0
			Sandburg MS Career & Tech Edu Total			-	-	355,542	3.2	414,956	3.2	370,250	3.2	416,433	5.0	430,432	5.0
		SSM2310927	Sandburg MS School Improvement														
			Sandburg Momentum	506410	Hourly Teacher	-	-	22	-	10,000	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	8,716	-	1,177	-	165	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,845	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	1,999	-	-	-	-	-
			Sandburg Momentum Total			-	-	8,738	-	11,177	-	4,009	-	-	-	-	-
			Sandburg MS School Improvement Total			-	-	8,738	-	11,177	-	4,009	-	-	-	-	-
		SSM2310988	Sandburg MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	4,302	-	84,223	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	11,604	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	1,081	-	2,103	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	875	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,177	-	10,599	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	46,180	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	300	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	5,000	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	3,099	-	5,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	12,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	19,659	-	198,325	-
			Sandburg MS Wellness Total			-	-	-	-	-	-	-	-	19,659	-	169,739	-
		SSM2310989	Sandburg MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	10,200	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	36,374	-	179,513	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	22,400	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,076	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	837	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	469	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	151	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,548	-	22,718	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	12,161	-	38,397	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,000	-	-	-
				515030	Textbooks	-	-	-	-	-	-	233	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	9,800	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	4,000	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	2,160	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	22,998	-	50,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	9,040	-	3,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	94,353	-	367,255	-
			Sandburg MS Acad Interv Total			-	-	-	-	-	-	-	-	94,353	-	338,669	-
		SSM2311132	Sandburg MS Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	5,777	-	5,955	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	5,230	-
				515014	Instructional Supplies	-	-	-	-	7,150	-	11,787	-	10,077	-	7,048	-
				515066	Technological Equip Noncapitalized	-	-	5,913	-	-	-	-	-	-	-	-	-
			Total			-	-	5,913	-	7,150	-	11,787	-	15,854	-	18,233	-
			Sandburg MS Advanced Academics Total			-	-	5,913	-	7,150	-	11,787	-	15,854	-	18,233	-
		SSM2311214	Sandburg MS After School														
			SANDBURG MS After School	506120	Bus Driver Field Trip	-	-	383	-	-	-	-	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	1,141	-	649	-	5,118	-	30,870	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Sandburg Middle School	SSM2311214	SANDBURG MS After School	515086	Special Functions	-	-	1,116	-	133	-	125	-	1,800	-	-	-			
			SANDBURG MS After School Total			-	-	2,640	-	782	-	5,243	-	32,670	-	-	-	-		
			SANDBURG MS AfterSch County	505450	Business Specialist			-	-	96,061	1.0	96,061	1.0	97,982	1.0	103,600	1.0	109,985	1.0	
				506470	Hourly After-School Program Staff			-	-	19,944	-	2,427	-	19,390	-	20,000	-	-	-	-
				508010	Community Use			-	-	-	-	10	-	45	-	-	-	-	-	-
				515014	Instructional Supplies			-	-	(0)	-	2,028	-	0	-	-	-	-	-	-
			SANDBURG MS AfterSch County Total			-	-	116,004	1.0	100,526	1.0	117,417	1.0	117,417	1.0	123,600	1.0	109,985	1.0	
				SSM2311228	Sandburg MS Activities															
					506410	Hourly Teacher			-	-	-	-	(7,034)	-	-	-	(599)	-	-	-
					506470	Hourly After-School Program Staff			-	-	2,112	-	1,276	-	931	-	-	-	-	-
					507030	Extra Duty Supplement			-	-	18,792	-	18,792	-	19,628	-	19,931	-	23,347	-
					515014	Instructional Supplies			-	-	142	-	-	-	-	-	3	-	-	-
					515074	Other Equipment Noncapitalized			-	-	34	-	-	-	-	-	-	-	-	-
			Total			-	-	21,080	-	13,034	-	20,559	-	20,559	-	19,336	-	23,347	-	
				SSS204	Quander Road School Center	MEMBERSHIP														
						B	K-12 Gen Ed		1	1	-	-	-	-	-	-	-	-	-	-
						D	Special Ed/Alt		55	50	-	-	-	-	-	-	-	-	-	-
			Total						56	51	-	-	-	-	-	-	-	-	-	-
				SSS2040206	Quander Road School Ctr Cat A Services															
						505140	Principal Special Education		-	-	140,490	1.0	140,951	1.0	143,770	1.0	152,013	1.0	161,381	1.0
						505240	Assistant Principal Special Education		-	-	120,786	1.0	120,984	1.0	113,062	1.0	143,143	1.0	150,485	1.0
						505465	Safety and Security Specialist		-	-	60,760	1.0	60,760	1.0	61,976	1.0	67,054	1.0	71,875	1.0
						505475	Safety and Security Assistant		-	-	78,193	2.0	75,003	2.0	73,313	2.0	79,233	2.0	85,274	2.0
			505549	Teacher Instructional Support		-	-	82,013	-	84,861	-	99,605	-	64,552	-	-	-			
			505555	Teacher Special Education		-	-	1,060,103	14.0	1,005,369	11.0	903,420	11.0	829,867	10.0	875,809	9.0			
			505579	School Counselor Middle School and High School		-	-	108,285	1.0	108,286	1.0	110,451	1.0	77,050	1.0	82,986	1.0			
			505585	Librarian		-	-	99,304	0.5	99,304	0.5	101,290	0.5	106,944	1.0	112,429	1.0			
			505620	Instructional Assistant Special Education		-	-	159,217	8.0	188,121	6.0	167,112	6.0	176,583	5.0	187,459	5.0			
			505750	Office Assistant Special Education		-	-	164,260	3.0	164,413	3.0	170,117	3.0	183,296	3.0	195,943	3.0			
			506010	Overtime		-	-	(112)	-	(669)	-	219	-	(52)	-	-	-			
			506410	Hourly Teacher		-	-	6,422	-	3,314	-	1,594	-	8,969	-	908	-			
			506420	Hourly Office Assistant		-	-	3,510	-	5,258	-	6,731	-	12,799	-	10,402	-			
			506435	Hourly Instructional Assistant		-	-	-	-	383	-	-	-	813	-	-	-			
			506510	Substitute due to Sick or Personal Leave		-	-	38,418	-	18,254	-	22,747	-	29,722	-	21,048	-			
			506520	Substitute due to Official or Annual Leave		-	-	-	-	-	-	-	-	586	-	591	-			
			507030	Extra Duty Supplement		-	-	8,033	-	7,969	-	10,699	-	8,800	-	11,872	-			
			507080	Department Chair Supplement		-	-	2,101	-	2,079	-	2,121	-	2,096	-	2,138	-			
			507140	School Testing Requirements		-	-	-	-	-	-	-	-	3,140	-	1,742	-			
			508010	Community Use		-	-	237	-	-	-	454	-	(310)	-	-	-			
			509010	VRS State Retirement		-	-	-	-	-	-	-	-	(958)	-	-	-			
			509020	ERFC Retirement		-	-	-	-	-	-	-	-	(386)	-	-	-			
			509040	VRS Health Employer		-	-	-	-	-	-	-	-	(70)	-	-	-			
			509110	Social Security		-	-	-	-	-	-	-	-	(506)	-	-	-			
			509210	State Life Insurance		-	-	-	-	-	-	-	-	(57)	-	-	-			
			509310	Blue Choice		-	-	-	-	-	-	-	-	(201)	-	-	-			
			509330	Aetna Medical		-	-	-	-	-	-	-	-	(325)	-	-	-			
			509340	Aetna Dental		-	-	-	-	-	-	-	-	(30)	-	-	-			
			509710	Employee Benefits Placeholders		-	-	-	-	-	-	-	-	(21,111)	-	-	-			
			515010	General Office Supplies		-	-	692	-	1,705	-	160	-	300	-	300	-			
			515014	Instructional Supplies		-	-	21,677	-	9,249	-	16,823	-	32,805	-	8,226	-			
			515018	Technology Supplies		-	-	253	-	202	-	5	-	-	-	-	-			
			515022	Cleaning Supplies FCPS		-	-	4,806	-	2,295	-	1,760	-	-	-	-	-			
			515030	Textbooks		-	-	1,528	-	1,026	-	2,369	-	7,627	-	6,917	-			
			515066	Technological Equip Noncapitalized		-	-	1,352	-	28	-	4,239	-	481	-	-	-			
			515074	Other Equipment Noncapitalized		-	-	2,331	-	-	-	34	-	384	-	344	-			
			515078	Mailing and Shipping Costs		-	-	-	-	-	-	-	-	450	-	403	-			
			515086	Special Functions		-	-	18	-	-	-	-	-	-	-	-	-			
			516010	Maintenance Supplies		-	-	908	-	824	-	730	-	-	-	-	-			
			516020	Computer Repair Parts		-	-	-	-	104	-	-	-	-	-	-	-			
			516030	Tools FCPS		-	-	103	-	-	-	-	-	-	-	-	-			
			525155	Minor Improvements		-	-	675	-	303	-	2,000	-	1	-	-	-			
			545120	Professional Development		-	-	-	-	-	-	-	-	5	-	-	-			
			555410	County Print Shop Charges		-	-	244	-	-	-	132	-	-	-	-	-			
			595020	Flexibility Reserve		-	-	-	-	-	-	-	-	500	-	500	-			
Total						-	-	2,166,610	31.5	2,100,375	26.5	2,016,934	26.5	1,965,208	25.0	1,989,033	24.0			
	ESSEER III		505555	Teacher Special Education		-	-	-	-	-	-	57,225	-	68,779	-	-	-			
			506435	Hourly Instructional Assistant		-	-	-	-	-	-	-	-	1,437	-	-	-			
			509010	VRS State Retirement		-	-	-	-	-	-	9,583	-	9,314	-	-	-			
			509020	ERFC Retirement		-	-	-	-	-	-	3,863	-	3,755	-	-	-			
			509030	County Retirement		-	-	-	-	-	-	-	-	2,106	-	-	-			
			509040	VRS Health Employer		-	-	-	-	-	-	698	-	678	-	-	-			
			509110	Social Security		-	-	-	-	-	-	4,363	-	4,955	-	-	-			
			509210	State Life Insurance		-	-	-	-	-	-	565	-	366	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Quander Road School Center	SSS2040206	ESSER III	509220	County Life Insurance	-	-	-	-	-	-	-	-	47	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	1,794	-	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	2,947	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	265	-	-	-	-	-	
					ESSER III Total											81,302		91,437			
					IDEA																
						505555	Teacher Special Education			-	-	84,177	1.0	110,483	1.0	119,925	1.0	132,356	1.0	132,376	1.0
						509010	VRS State Retirement			-	-	17,152	-	18,362	-	20,041	-	-	-	-	-
						509020	ERFC Retirement			-	-	7,045	-	7,115	-	8,079	-	-	-	-	-
						509040	VRS Health Employer			-	-	1,313	-	1,337	-	1,459	-	-	-	-	-
						509110	Social Security			-	-	6,413	-	8,348	-	9,081	-	-	-	-	-
						509210	State Life Insurance			-	-	1,039	-	1,083	-	1,182	-	-	-	-	-
						509310	Blue Choice			-	-	6,160	-	-	-	-	-	-	-	-	-
						509320	Kaiser			-	-	-	-	7,053	-	6,486	-	-	-	-	-
						509340	Aetna Dental			-	-	-	-	442	-	402	-	-	-	-	-
							IDEA Total					123,603	1.0	154,223	1.0	166,654	1.0	132,356	1.0	132,376	1.0
							Quander Road School Ctr Cat A Services Total					2,290,212	32.5	2,254,599	27.5	2,264,890	27.5	2,189,002	26.0	2,121,408	25.0
						SSS2040207	Quander Road School Ctr Cat B Services														
								505555	Teacher Special Education	-	-	98,320	2.0	-	2.0	58,526	2.0	130,106	2.0	142,378	2.0
								505620	Instructional Assistant Special Education	-	-	52,646	2.0	34,646	2.0	49,314	2.0	59,850	2.0	63,446	2.0
								506010	Overtime	-	-	(133)	-	-	-	-	-	0	-	-	-
								506015	Overbase Salaries	-	-	(0)	-	-	-	-	-	-	-	-	-
								506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	-	-	5,485	-
								508010	Community Use	-	-	(951)	-	-	-	-	-	0	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(5,508)	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	(352)	-	-	-
								509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	3,135	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	1,345	-	1,343	-	255	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	552	-	215	-				
			Total					149,882	4.0	34,646	4.0	109,185	4.0	188,696	4.0	211,779	4.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	3,902	-	14,440	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	648	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	261	-	352	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	140	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	47	-	64	-	-	-				
				509110	Social Security	-	-	-	-	-	-	292	-	498	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	38	-	55	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,135)	-	-	-				
			ESSER III Total									5,620	-	12,426	-	-	-				
			Quander Road School Ctr Cat B Services Total					149,882	4.0	34,646	4.0	114,805	4.0	201,122	4.0	211,779	4.0				
		SSS2040316	Quander Road School Ctr Custodial Serv																		
				505830	Custodian	-	-	159,489	3.5	156,829	3.5	165,969	3.5	158,246	3.5	169,422	3.5				
				506010	Overtime	-	-	9,836	-	1,658	-	6,624	-	518	-	513	-				
				506015	Overbase Salaries	-	-	1,619	-	-	-	459	-	1,026	-	1,026	-				
				508010	Community Use	-	-	2,716	-	(1,018)	-	3,646	-	5,477	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	33	-	-	-	-	-				
				515018	Technology Supplies	-	-	-	-	-	-	134	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	888	-	262	-	3,379	-	6,689	-	4,987	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	856	-	-	-	-	-				
			Total					174,548	3.5	157,732	3.5	181,100	3.5	171,956	3.5	175,948	3.5				
			Quander Road School Ctr Custodial Serv Total					174,548	3.5	157,732	3.5	181,100	3.5	171,956	3.5	175,948	3.5				
		SSS2040329	Quander Road School Ctr Technology																		
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
			Total					106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
			Quander Road School Ctr Technology Total					106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
		SSS2040336	Quander Road School Ctr Staff Developmen																		
				506570	Substitute Due to Training	-	-	1,775	-	-	-	970	-	427	-	437	-				
				515014	Instructional Supplies	-	-	-	-	-	-	688	-	(470)	-	-	-				
				515086	Special Functions	-	-	-	-	-	-	238	-	-	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	558	-	-	-				
				545130	School-based Staff Development	-	-	532	-	518	-	228	-	890	-	896	-				
			Total					2,306	-	518	-	2,124	-	1,405	-	1,333	-				
			Quander Road School Ctr Staff Developmen Total					2,306	-	518	-	2,124	-	1,405	-	1,333	-				
		SSS2040733	Quander Road Ctr Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	2,878	-	8,564	-	-	-	19,404	-	-	-				
			Total					2,878	-	8,564	-	-	-	19,404	-	-	-				
			Quander Road Ctr Parent Liaisons Total					2,878	-	8,564	-	-	-	19,404	-	-	-				
		SSS2040815	Quander Road School Ctr Career & Tech Ed																		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	7	-	-	-				
			Total					-	-	-	-	-	-	7	-	-	-				
			Quander Road School Ctr Career & Tech Ed Total					-	-	-	-	-	-	7	-	-	-				
		SSS2040816	Quander Road School Ctr SPED Voc Educati																		
				505555	Teacher Special Education	-	-	64,342	1.0	64,342	1.0	82,688	1.0	46,767	1.0	57,457	1.0				
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	-	-	1,371	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Quander Road School Center	SSS2040816		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,206)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	353	-	1,580	-	825	-
			Total					64,342	1.0	64,342	1.0	83,041	1.0	46,141	1.0	59,653	1.0
			ESSEER III	505555	Teacher Special Education	-	-	-	-	-	-	5,512	-	3,107	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	970	-	764	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	391	-	308	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	390	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	71	-	56	-	-	-
				509110	Social Security	-	-	-	-	-	-	413	-	489	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	57	-	28	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	(377)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	25	-	(25)	-	-	-
			ESSEER III Total									7,817	-	4,751	-	-	-
			Quander Road School Ctr SPED Voc Educati Total					64,342	1.0	64,342	1.0	90,857	1.0	50,892	1.0	59,653	1.0
		SSS2040988	Quander Road School Ctr Wellness														
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(2,500)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(191)	-	-	-
			Total											(2,691)	-	-	-
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,358	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	2,500	-	2,500	-	-	-
				509110	Social Security	-	-	-	-	-	-	191	-	295	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	469	-	10,581	-	-	-
			ESSEER III Total									3,160	-	14,734	-	-	-
			Quander Road School Ctr Wellness Total									3,160	-	12,043	-	-	-
		SSS2040989	Quander Road School Ctr Acad Interv														
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(2,500)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(191)	-	-	-
			Total											(2,691)	-	-	-
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	771	-	42,868	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	500	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	2,500	-	2,500	-	-	-
				509110	Social Security	-	-	-	-	-	-	250	-	3,509	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	320	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	175	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,990	-	5,686	-	49,696	-
			ESSEER III Total									5,686	-	47,005	-	-	-
			Quander Road School Ctr Acad Interv Total									5,686	-	47,005	-	-	-
			Quander Road School Center Total			56	51	2,790,982	42.0	2,627,213	37.0	2,771,572	37.0	2,808,938	35.5	2,693,374	34.5
		SSS215	Pulley Center														
			MEMBERSHIP														
				D	Special Ed/Alt	97	106	-	-	-	-	-	-	-	-	-	-
			Total			97	106	-	-	-	-	-	-	-	-	-	-
		SSS2150336	Pulley Ctr Staff Development														
				506570	Substitute Due to Training	-	-	693	-	-	-	-	-	440	-	522	-
				545120	Professional Development	-	-	-	-	-	-	-	-	143	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	895	-	923	-
			Total					693	-	-	-	-	-	1,478	-	1,445	-
			Pulley Ctr Staff Development Total					693	-	-	-	-	-	1,478	-	1,445	-
		SSS2150733	Pulley Ctr Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	19,404	-	-	-
			Total											19,404	-	-	-
			Pulley Ctr Parent Liaisons Total											19,404	-	-	-
		SSS2150815	Pulley Ctr Career & Tech Edu														
				505140	Principal Special Education	-	-	146,761	1.0	144,348	1.0	146,989	1.0	154,270	1.0	162,184	1.0
				505555	Teacher Special Education	-	-	1,361,576	18.0	1,348,903	16.0	1,301,889	16.0	1,339,231	16.0	1,676,055	18.0
				505645	Public Health Training Assistant	-	-	556,686	18.0	548,128	16.0	547,970	16.0	591,951	16.0	706,050	18.0
				505750	Office Assistant Special Education	-	-	101,900	2.0	96,820	2.0	97,681	2.0	108,615	2.0	116,986	2.0
				506010	Overtime	-	-	290	-	-	-	2,443	-	(344)	-	-	-
				506015	Overbase Salaries	-	-	392	-	-	-	47	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	276	-	(200)	-	-	-	(677)	-	-	-
				506410	Hourly Teacher	-	-	2,275	-	-	-	-	-	8,412	-	9,681	-
				506420	Hourly Office Assistant	-	-	525	-	31	-	-	-	9,588	-	8,583	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	2,095	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	20,417	-	-	-	28,969	-	41,737	-	50,737	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	1,942	-	1,685	-	1,725	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	1,880	-	4,738	-
				507080	Department Chair Supplement	-	-	2,000	-	-	-	2,121	-	2,096	-	2,138	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	1,944	-	1,742	-
				509110	Social Security	-	-	-	-	-	-	-	-	12	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,024)	-	-	-
				515010	General Office Supplies	-	-	102	-	1,742	-	472	-	700	-	175	-
				515014	Instructional Supplies	-	-	18,237	-	7,052	-	18,658	-	56,210	-	10,232	-
				515018	Technology Supplies	-	-	20	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	566	-	584	-	556	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	22,520	-	5,737	-
				515066	Technological Equip Noncapitalized	-	-	184	-	100	-	751	-	682	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Ravensworth Elementary School	SSE1430101		515022	Cleaning Supplies FCPS	-	-	1,383	-	1,867	-	104	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	237	-	-	-	392	-	-	-	-	-	-	-		
				515030	Textbooks	-	-	6,730	-	15,884	-	445	-	15,010	-	-	-	33,165	-		
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	-	-	100	-	207	-	-	-	-	-	-	-		
				515066	Technological Equip Noncapitalized	-	-	385	-	-	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	817	-	7,472	-	1,411	-	1,680	-	1,680	-	-	-	-	
				516010	Maintenance Supplies	-	-	658	-	348	-	548	-	318	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	34	-	118	-	-	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	1,853	-	-	-	-	-	-	-	158	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	1,406	-	1,401	-	
					Total						2,857,293	39.0	2,869,110	41.9	2,923,202	39.7	2,854,693	37.5	3,206,567	40.9	
					CARES ACT			506410	Hourly Teacher	-	-	-	-	4,424	-	8,165	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	2,292	-	3,727	-	-	-	-	-
								509110	Social Security	-	-	-	-	482	-	941	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	563	-	-	-	-	-	-	-
								515018	Technology Supplies	-	-	-	-	58	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	348	-	-	-	-	-	-	-
					CARES ACT Total								8,168	-	12,833	-	-	-	-	-	-
					IDEA			505525	Teacher Reading	-	-	7,398	-	27,028	-	31,800	-	-	-	-	-
								505552	Teacher English for Speakers of Other Languages	-	-	-	0.5	-	0.5	-	0.5	54,961	0.5	51,883	0.5
								509010	VRS State Retirement	-	-	1,288	-	4,941	-	5,814	-	-	-	-	-
								509020	ERFC Retirement	-	-	529	-	1,914	-	2,350	-	-	-	-	-
								509040	VRS Health Employer	-	-	99	-	359	-	424	-	-	-	-	-
								509110	Social Security	-	-	533	-	1,945	-	2,393	-	-	-	-	-
								509210	State Life Insurance	-	-	78	-	291	-	344	-	-	-	-	-
								509320	Kaiser	-	-	1,220	-	4,688	-	1,981	-	-	-	-	-
								509340	Aetna Dental	-	-	85	-	321	-	79	-	-	-	-	-
					IDEA Total						11,229	0.5	41,487	0.5	45,184	0.5	54,961	0.5	51,883	0.5	
					Ravensworth ES Core ES Instruction Total						2,868,523	39.5	2,918,765	42.4	2,981,219	40.2	2,909,654	38.0	3,258,450	41.4	
					SSE1430119		Ravensworth ES Foreign Language														
								515014	Instructional Supplies	-	-	962	-	-	-	-	-	772	-	500	-
								545120	Professional Development	-	-	-	-	-	-	-	-	538	-	387	-
					Total						962	-	-	-	-	-	-	1,310	-	887	-
					Ravensworth ES Foreign Language Total						962	-	-	-	-	-	-	1,310	-	887	-
					SSE1430205		Ravensworth ES SPED Admin														
								505555	Teacher Special Education	-	-	-	-	-	-	-	-	71,007	1.0	81,629	1.0
					Total													71,007	1.0	81,629	1.0
					Ravensworth ES SPED Admin Total													71,007	1.0	81,629	1.0
					SSE1430206		Ravensworth ES Cat A Services														
								505555	Teacher Special Education	-	-	163,856	2.0	64,342	1.0	65,834	1.0	144,081	2.0	165,781	2.0
				505620	Instructional Assistant Special Education	-	-	34,640	1.0	35,135	1.0	36,343	1.0	38,756	1.0	74,585	2.0				
				506410	Hourly Teacher	-	-	502	-	825	-	1,052	-	925	-	908	-				
				506520	Substitute due to Official or Annual Leave	-	-	198	-	-	-	-	-	989	-	991	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(74)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(30)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(5)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(30)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(43)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,931)	-	-	-				
				515014	Instructional Supplies	-	-	1,141	-	2,947	-	2,303	-	388	-	321	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	260	-	270	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	525	-	-	-				
	Total						200,337	3.0	103,248	2.0	105,532	2.0	180,804	3.0	242,856	4.0					
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	4,389	-	20,491	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	730	-	2,175	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	294	-	877	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	492	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	53	-	158	-	-	-				
				509110	Social Security	-	-	-	-	-	-	330	-	1,132	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	43	-	86	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-				
	ESSER III Total											6,242	-	25,421	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	96,791	1.0	106,470	1.0	75,291	1.0	90,253	1.0	92,058	1.0				
				509010	VRS State Retirement	-	-	15,025	-	17,695	-	12,513	-	-	-	-	-				
				509020	ERFC Retirement	-	-	6,171	-	6,857	-	5,045	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,150	-	1,288	-	911	-	-	-	-	-				
				509110	Social Security	-	-	7,513	-	8,291	-	5,638	-	-	-	-	-				
				509210	State Life Insurance	-	-	910	-	1,043	-	738	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	8,061	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	402	-	-	-	-	-				
	IDEA Total						127,561	1.0	141,644	1.0	108,599	1.0	90,253	1.0	92,058	1.0					
	Ravensworth ES Cat A Services Total						327,898	4.0	244,893	3.0	220,373	3.0	296,479	4.0	334,914	5.0					
	SSE1430207		Ravensworth ES Cat B Services																		
				505555	Teacher Special Education	-	-	133,628	2.0	133,628	2.0	110,059	2.0	113,030	2.0	128,910	2.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Ravensworth Elementary School	SSE1430207		505620	Instructional Assistant Special Education	-	-	55,381	2.0	67,484	2.0	40,925	2.0	39,927	1.0	75,416	2.0				
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(405)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(2,550)	-	-	-	
				515014	Instructional Supplies	-	-	1,515	-	-	-	-	-	-	29	-	913	-	307	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	470	-	258	-	
					Total						190,523	4.0	201,112	4.0	151,012	4.0	151,384	3.0	204,891	4.0	
					ESSER III																
								505555	Teacher Special Education	-	-	-	-	-	-	7,337	-	10,361	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	1,226	-	1,565	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	494	-	573	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	595	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	89	-	103	-	-	-
								509110	Social Security	-	-	-	-	-	-	532	-	844	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	72	-	65	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	19	-	-	-
								509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	25	-	1,167	-	-	-
									ESSER III Total							10,182	-	15,291	-	-	-
						SSE1430211	Ravensworth ES PreSchool														
								505555	Teacher Special Education	-	-	154,547	2.0	154,547	2.0	155,295	2.0	157,072	2.0	178,626	2.0
								505620	Instructional Assistant Special Education	-	-	68,158	2.0	70,553	2.0	58,853	2.0	68,645	2.0	38,769	1.0
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(231)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(93)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(17)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(10)	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(124)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,450)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(71)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,954)	-	-	-				
				515010	General Office Supplies	-	-	-	-	116	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,385	-	1,569	-	154	-	3,224	-	1,987	-				
				515022	Cleaning Supplies FCPS	-	-	26	-	191	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	77	-	-	-	-	-				
			Total					224,117	4.0	226,975	4.0	214,379	4.0	224,992	4.0	219,382	3.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	10,353	-	10,777	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,752	-	862	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	706	-	348	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	535	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	128	-	63	-	-	-				
				509110	Social Security	-	-	-	-	-	-	757	-	482	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	103	-	34	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	17	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	124	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,450	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	71	-	-	-	-	-				
			ESSER III Total									15,443	-	13,118	-	-	-				
		SSE1430300	Ravensworth ES Administration																		
				505110	Principal Elementary School	-	-	137,328	1.0	144,107	1.0	152,570	1.0	160,127	1.0	168,342	1.0				
				505210	Assistant Principal Elementary School	-	-	113,719	1.0	117,931	1.0	123,296	1.0	130,102	1.0	136,775	1.0				
				505720	Office Assistant Elementary School	-	-	158,096	3.0	152,605	3.5	155,848	3.0	151,476	3.0	186,558	3.5				
				506010	Overtime	-	-	340	-	-	-	77	-	2,453	-	551	-				
				506015	Overbase Salaries	-	-	681	-	-	-	-	-	-	-	1,231	-				
				506410	Hourly Teacher	-	-	1,650	-	4,775	-	1,023	-	(369)	-	-	-				
				506420	Hourly Office Assistant	-	-	625	-	207	-	415	-	1,241	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	35,146	-	31	-	62,069	-	63,696	-				
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	207	-	-	-	-	-	-	-				
				506475	Substitute Acting School-based Administrator	-	-	987	-	-	-	-	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	17	-	-	-				
				515010	General Office Supplies	-	-	33	-	-	-	-	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	94	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	18,100	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	122	-	121	-				
				516010	Maintenance Supplies	-	-	60	-	-	-	-	-	-	-	-	-				
			Total					413,518	5.0	454,977	5.5	433,260	5.0	525,581	5.0	567,310	5.5				
			ESSER III																		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	15,587	-	22,253	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,192	-	1,702	-	-	-				
			ESSER III Total									16,779	-	23,955	-	-	-				
		SSE1430316	Ravensworth ES Custodial Services																		
				505830	Custodian	-	-	181,879	4.0	163,744	4.0	146,024	4.0	178,091	4.0	191,673	4.0				
				506010	Overtime	-	-	1,283	-	612	-	1,685	-	1,003	-	587	-				
				506015	Overbase Salaries	-	-	470	-	679	-	496	-	1,173	-	1,173	-				
				508010	Community Use	-	-	(4,203)	-	(270)	-	(1,355)	-	165	-	-	-				
				515010	General Office Supplies	-	-	17	-	32	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,598	-	168	-	(1,301)	-	-	-	-	-				
				515018	Technology Supplies	-	-	231	-	302	-	133	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Ravensworth Elementary School	SSE1430316		515022	Cleaning Supplies FCPS	-	-	9,688	-	4,702	-	11,387	-	9,994	-	9,992	-
				516010	Maintenance Supplies	-	-	2,479	-	1,405	-	4,410	-	-	-	-	-
				516030	Tools FCPS	-	-	20	-	28	-	-	-	-	-	-	-
					Total	-	-	193,461	4.0	171,402	4.0	161,478	4.0	190,426	4.0	203,425	4.0
					Ravensworth ES Custodial Services Total	-	-	193,461	4.0	171,402	4.0	161,478	4.0	190,426	4.0	203,425	4.0
		SSE1430325	Ravensworth ES Library & Media														
				505585	Librarian	-	-	53,380	1.0	73,834	1.0	77,365	1.0	71,007	1.0	73,918	1.0
				508010	Community Use	-	-	-	-	-	-	-	-	0	-	-	-
					Total	-	-	53,380	1.0	73,834	1.0	77,365	1.0	71,007	1.0	73,918	1.0
					Ravensworth ES Library & Media Total	-	-	53,380	1.0	73,834	1.0	77,365	1.0	71,007	1.0	73,918	1.0
		SSE1430329	Ravensworth ES Technology														
				505455	Technical Specialist	-	-	92,109	1.0	92,558	1.0	94,409	1.0	101,100	1.0	107,938	1.0
					Total	-	-	92,109	1.0	92,558	1.0	94,409	1.0	101,100	1.0	107,938	1.0
					Ravensworth ES Technology Total	-	-	92,109	1.0	92,558	1.0	94,409	1.0	101,100	1.0	107,938	1.0
		SSE1430336	Ravensworth ES Staff Development														
				506570	Substitute Due to Training	-	-	1,720	-	-	-	1,869	-	1,143	-	1,229	-
				545120	Professional Development	-	-	-	-	-	-	-	-	1,155	-	-	-
				545130	School-based Staff Development	-	-	121	-	340	-	901	-	699	-	703	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	300	-	-	-
					Total	-	-	1,841	-	340	-	2,770	-	3,297	-	1,932	-
					Ravensworth ES Staff Development Total	-	-	1,841	-	340	-	2,770	-	3,297	-	1,932	-
		SSE1430733	Ravensworth ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	3,456	-	7,082	-	5,198	-	18,110	-	-	-
					Total	-	-	3,456	-	7,082	-	5,198	-	18,110	-	-	-
					Ravensworth ES Parent Liaisons Total	-	-	3,456	-	7,082	-	5,198	-	18,110	-	-	-
		SSE1430988	Ravensworth ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	328	-	-	-	-	-
					Total	-	-	-	-	-	-	328	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	1,325	-	16,825	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	529	-	366	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	907	-	3,236	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,983	-	8,090	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	2,900	-	-	-
					ESSER III Total	-	-	-	-	-	-	15,743	-	41,417	-	-	-
					Ravensworth ES Wellness Total	-	-	-	-	-	-	16,072	-	25,472	-	-	-
		SSE1430989	Ravensworth ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
					Total	-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	1,811	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	12,168	-	40,670	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	366	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	18,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	(88)	-	88	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	(35)	-	35	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	(6)	-	6	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,698	-	6,989	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	(5)	-	5	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	(38)	-	38	-	-	-
				509320	Kaiser	-	-	-	-	-	-	(35)	-	35	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	(20)	-	20	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	(4)	-	4	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	22,117	-	30,110	-	-	-
				515030	Textbooks	-	-	-	-	-	-	772	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	2,000	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	2,600	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	728	-	(7,230)	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,910	-	1,549	-	-	-
					ESSER III Total	-	-	-	-	-	-	49,161	-	107,098	-	-	-
					Ravensworth ES Acad Interv Total	-	-	-	-	-	-	49,161	-	91,154	-	-	-
		SSE1431132	Ravensworth ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,100	-	1,106	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	173	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	899	-
				515014	Instructional Supplies	-	-	1,202	-	-	-	488	-	813	-	448	-
					Total	-	-	1,202	-	-	-	662	-	1,913	-	2,452	-
					Ravensworth ES Advanced Academics Total	-	-	1,202	-	-	-	662	-	1,913	-	2,452	-
		SSE1431204	Ravensworth ES PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1	-	-	-
				506415	Hourly Technical	-	-	1,443	-	-	-	-	-	-	-	-	-
					Total	-	-	1,443	-	-	-	-	-	1	-	-	-
					Ravensworth ES PTA PTO Booster Total	-	-	1,443	-	-	-	-	-	1	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Ravensworth Elementary School	SSE1431228	Ravensworth ES Activities														
			Total	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
						-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
	SSE152																
	West Springfield Elementary School	MEMBERSHIP															
			Total	B	K-12 Gen Ed	564	512	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Ait	48	41	-	-	-	-	-	-	-	-	-	-
						612	553	-	-	-	-	-	-	-	-	-	-
		SSE1520101	West Springfield ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	297,914	3.0	277,934	3.0	225,022	3.0	314,953	4.0	261,578	3.0
				505513	Teacher General Education Elementary School	-	-	1,442,141	18.0	1,545,819	20.0	1,535,615	20.0	1,626,075	20.0	1,660,121	19.0
				505522	Teacher Music, Art and PE Elementary School	-	-	299,774	5.2	322,781	5.8	358,762	5.8	404,977	5.8	404,373	5.4
				505525	Teacher Reading	-	-	98,320	1.0	98,320	1.0	100,287	1.0	105,885	1.0	111,316	1.0
				505549	Teacher Instructional Support	-	-	78,330	-	-	-	-	-	71,008	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	33,297	0.5	33,297	0.5	33,963	0.5	73,492	1.0	79,155	1.0
				505582	School Counselor Elementary School	-	-	76,049	1.0	111,718	1.5	113,952	1.5	121,553	1.5	130,488	1.5
				505610	Instructional Assistant Kindergarten	-	-	124,180	3.0	127,332	3.0	109,910	3.0	142,796	4.0	117,393	3.0
				505615	Instructional Assistant General Education	-	-	10,730	1.0	60,791	1.0	9,736	1.0	29,939	1.0	31,605	1.0
				506015	Overbase Salaries	-	-	-	-	253	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,472	-	-	-	6,885	-	(117)	-	-	-
				506410	Hourly Teacher	-	-	1,264	-	149	-	210	-	1,710	-	-	-
				506435	Hourly Instructional Assistant	-	-	1,134	-	231	-	1,582	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	7,379	-	2,799	-	13,149	-	7,845	-	6,399	-
				506510	Substitute due to Sick or Personal Leave	-	-	30,132	-	9,499	-	91,179	-	73,735	-	72,384	-
				506530	Substitute Due to Student Activities	-	-	51	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,089	-	3,452	-
				515010	General Office Supplies	-	-	301	-	3,895	-	477	-	-	-	-	-
				515014	Instructional Supplies	-	-	39,117	-	41,888	-	41,073	-	12,248	-	26,679	-
				515018	Technology Supplies	-	-	52	-	52	-	134	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	385	-	2,224	-	584	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	581	-	183	-	-	-	-	-	-	-
				515030	Textbooks	-	-	13,273	-	3,545	-	4,817	-	33,852	-	30,512	-
				515066	Technological Equip Noncapitalized	-	-	2,680	-	1,560	-	22	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	117	-	14	-	6,201	-	4,375	-	-	-
				515086	Special Functions	-	-	65	-	57	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	330	-	55	-	354	-	-	-	-	-
				516030	Tools FCPS	-	-	201	-	103	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	1,244	-	119	-	-	-	4,727	-	-	-
				528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	3,981	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,439	-	1,303	-
			Total			-	-	2,565,493	32.7	2,648,597	35.8	2,657,895	35.8	3,039,561	38.3	2,936,757	34.9
			CARES ACT	506410	Hourly Teacher	-	-	-	-	962	-	11,734	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	421	-	-	-	-	-
				509110	Social Security	-	-	-	-	74	-	955	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	212	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	200	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	1,448	-	13,110	-	-	-	-	-
		SSE1520205	West Springfield ES SPED Admin														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	107,264	1.0	117,640	1.0
						-	-	-	-	-	-	-	-	107,264	1.0	117,640	1.0
		SSE1520206	West Springfield ES Cat A Services														
				505555	Teacher Special Education	-	-	60,593	1.0	210,493	2.0	157,663	2.0	64,102	1.0	78,827	1.0
				505620	Instructional Assistant Special Education	-	-	31,906	1.0	27,222	1.0	28,684	1.0	32,124	1.0	34,433	1.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,778	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	53	-	1,255	-	1,316	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(497)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(200)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(36)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(219)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(29)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(242)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(17)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,868)	-	-	-
				515014	Instructional Supplies	-	-	326	-	394	-	368	-	(71)	-	274	-
				515030	Textbooks	-	-	43	-	2,053	-	430	-	185	-	230	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	92,867	2.0	240,163	3.0	187,198	3.0	97,472	2.0	116,290	2.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	10,511	-	8,623	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,747	-	824	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	704	-	332	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	186	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	127	-	60	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	West Springfield Elementary School	SSE1520206	ESSER III	509110	Social Security	-	-	-	-	-	-	772	-	429	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	103	-	32	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	871	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	504	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	67	-	-	-	-	-	
					ESSER III Total											15,406	-	10,491	-	-	-
					IDEA													70,599	1.0	72,711	1.0
								505555	Teacher Special Education	-	-	85,930	1.0	-	-	-	-	-	-	-	-
								509010	VRS State Retirement	-	-	13,339	-	-	-	-	-	-	-	-	-
								509020	ERFC Retirement	-	-	5,479	-	-	-	-	-	-	-	-	-
								509040	VRS Health Employer	-	-	1,021	-	-	-	-	-	-	-	-	-
								509110	Social Security	-	-	6,232	-	-	-	-	-	-	-	-	-
								509210	State Life Insurance	-	-	808	-	-	-	-	-	-	-	-	-
								509310	Blue Choice	-	-	12,221	-	-	-	-	-	-	-	-	-
								509340	Aetna Dental	-	-	923	-	-	-	-	-	-	-	-	-
								IDEA Total				125,952	1.0	-	-	-	-	70,599	1.0	72,711	1.0
						SSE1520207	West Springfield ES Cat B Services														
								505555	Teacher Special Education	-	-	418,021	5.0	364,655	6.0	406,808	6.0	445,923	7.0	438,222	6.0
								505620	Instructional Assistant Special Education	-	-	145,022	5.0	171,404	6.0	168,167	6.0	192,096	5.0	170,434	4.0
								505645	Public Health Training Assistant	-	-	58,460	1.0	60,256	2.0	57,148	2.0	75,654	2.0	81,392	2.0
								505650	Special Education Attendant	-	-	33,629	1.0	33,629	1.0	34,302	1.0	23,464	1.0	25,393	1.0
								509310	Blue Choice	-	-	-	-	-	-	-	-	(1,083)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,008)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(10,155)	-	-	-
								515014	Instructional Supplies	-	-	495	-	788	-	1,645	-	4,131	-	949	-
								515030	Textbooks	-	-	778	-	47	-	478	-	1,924	-	798	-
			Total					656,405	12.0	630,779	15.0	668,548	15.0	730,945	15.0	717,187	13.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	27,121	-	36,890	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	4,525	-	5,408	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,824	-	2,129	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	2,204	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	384	-	-	-				
				509110	Social Security	-	-	-	-	-	-	329	-	384	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	2,018	-	3,079	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	267	-	235	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	68	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,207	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	1,008	-	-	-	-	-				
			ESSER III Total									38,429	-	51,286	-	-	-				
			IDEA																		
				505555	Teacher Special Education	-	-	-	-	61,328	1.0	80,652	1.0	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	10,193	-	13,404	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	3,950	-	5,404	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	742	-	976	-	-	-	-	-				
				509110	Social Security	-	-	-	-	4,683	-	5,799	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	601	-	790	-	-	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	13,288	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	268	-	969	-	-	-	-	-				
			IDEA Total							81,764	1.0	121,283	1.0	-	-	-	-				
		SSE1520211	West Springfield ES PreSchool																		
				505555	Teacher Special Education	-	-	185,508	2.0	185,508	2.0	190,960	2.0	154,028	2.0	178,033	2.0				
				505620	Instructional Assistant Special Education	-	-	68,280	2.0	69,627	2.0	71,868	2.0	76,245	2.0	47,117	1.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(371)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(150)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(27)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(70)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(19)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(795)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(54)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,225)	-	-	-				
				515014	Instructional Supplies	-	-	175	-	4,289	-	2,145	-	3,252	-	1,987	-				
			Total					253,963	4.0	259,424	4.0	264,974	4.0	228,914	4.0	227,137	3.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	11,504	-	11,457	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,893	-	1,423	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	763	-	574	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	662	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	138	-	104	-	-	-				
				509110	Social Security	-	-	-	-	-	-	861	-	740	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	112	-	56	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	20	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	795	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	54	-	-	-	-	-				
			ESSER III Total									16,119	-	15,035	-	-	-				
		SSE1520300	West Springfield ES Administration																		
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0				
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	108,103	1.0	123,296	1.0	108,322	1.0	112,763	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	West Springfield Elementary School	SSE1520300		505720	Office Assistant Elementary School	-	-	138,387	3.0	113,844	3.0	123,904	3.0	128,479	3.0	139,060	3.0
				506010	Overtime	-	-	-	-	-	-	-	-	2,092	-	502	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	1,134	-
				506410	Hourly Teacher	-	-	-	-	-	-	315	-	(441)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,308	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	7,526	-	-	-	41,371	-	84,928	-
				506445	Hourly Professional	-	-	-	-	-	-	126	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,599)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	150	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	396	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	124	-	112	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	2,460	-	-	-
			Total			-	-	403,321	5.0	376,476	5.0	403,278	5.0	446,193	5.0	520,401	5.0
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	433	-	(433)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	34,178	-	22,774	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,648	-	1,742	-	-	-
			ESSER III Total			-	-	-	-	-	-	37,259	-	24,083	-	-	-
			West Springfield ES Administration Total			-	-	403,321	5.0	376,476	5.0	440,537	5.0	470,276	5.0	520,401	5.0
		SSE1520316	West Springfield ES Custodial Services														
				505830	Custodian	-	-	146,529	3.5	149,850	3.5	155,005	3.5	161,061	3.5	163,395	3.5
				506010	Overtime	-	-	2,279	-	468	-	2,308	-	606	-	513	-
				506015	Overbase Salaries	-	-	601	-	-	-	1,398	-	1,026	-	1,026	-
				508010	Community Use	-	-	(1,522)	-	(277)	-	(2,391)	-	2,932	-	-	-
				515010	General Office Supplies	-	-	108	-	21	-	83	-	-	-	-	-
				515014	Instructional Supplies	-	-	965	-	-	-	24	-	-	-	-	-
				515018	Technology Supplies	-	-	116	-	289	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	7,201	-	4,605	-	8,437	-	9,586	-	9,141	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	755	-	-	-	-	-
				516010	Maintenance Supplies	-	-	2,460	-	1,674	-	2,850	-	-	-	-	-
				516030	Tools FCPS	-	-	61	-	-	-	23	-	-	-	-	-
			Total			-	-	158,797	3.5	156,629	3.5	168,492	3.5	175,210	3.5	174,075	3.5
			West Springfield ES Custodial Services Total			-	-	158,797	3.5	156,629	3.5	168,492	3.5	175,210	3.5	174,075	3.5
		SSE1520325	West Springfield ES Library & Media														
				505585	Librarian	-	-	99,275	1.0	99,275	1.0	84,763	1.0	91,266	1.0	97,827	1.0
			Total			-	-	99,275	1.0	99,275	1.0	84,763	1.0	91,266	1.0	97,827	1.0
			West Springfield ES Library & Media Total			-	-	99,275	1.0	99,275	1.0	84,763	1.0	91,266	1.0	97,827	1.0
		SSE1520329	West Springfield ES Technology														
				505455	Technical Specialist	-	-	62,307	0.5	95,335	1.0	97,242	1.0	104,133	1.0	111,083	1.0
				515066	Technological Equip Noncapitalized	-	-	-	-	1,486	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	3,400	-	-	-	-	-	-	-
			Total			-	-	62,307	0.5	100,221	1.0	97,242	1.0	104,133	1.0	111,083	1.0
			West Springfield ES Technology Total			-	-	62,307	0.5	100,221	1.0	97,242	1.0	104,133	1.0	111,083	1.0
		SSE1520336	West Springfield ES Staff Development														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	56	-	-	-
				506570	Substitute Due to Training	-	-	6,337	-	306	-	9,907	-	1,159	-	1,134	-
				515014	Instructional Supplies	-	-	-	-	35	-	-	-	-	-	-	-
				545130	School-based Staff Development	-	-	256	-	3,165	-	958	-	705	-	674	-
			Total			-	-	6,593	-	3,506	-	10,866	-	1,919	-	1,808	-
			West Springfield ES Staff Development Total			-	-	6,593	-	3,506	-	10,866	-	1,919	-	1,808	-
		SSE1520733	West Springfield ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	-	-	3,684	-	18,110	-	-	-
			Total			-	-	-	-	-	-	3,684	-	18,110	-	-	-
			West Springfield ES Parent Liaisons Total			-	-	-	-	-	-	3,684	-	18,110	-	-	-
		SSE1520988	West Springfield ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	2,077	-	4,811	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	924	-	1,328	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	10,248	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	1,131	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,800	-	3,600	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	7,337	-	-	-
			ESSER III Total			-	-	-	-	-	-	14,801	-	38,455	-	-	-
			West Springfield ES Wellness Total			-	-	-	-	-	-	14,801	-	38,455	-	-	-
		SSE1520989	West Springfield ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	22,619	-	15,735	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	6,707	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	623	-	13,468	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,488	-	4,695	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	West Springfield Elementary School	SSE1520989	ESSEER III	515014	Instructional Supplies	-	-	-	-	-	-	803	-	15,871	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	3,054	-	1,360	-	-	-	-	-	
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	4,400	-	-	-	-	-	-
			ESSEER III Total										39,587	-	72,236	-	-	-	-	
			SSE1521132	West Springfield ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	346	-	357	-	
			506440		Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	409	-	
			515014		Instructional Supplies	-	-	357	-	398	-	767	-	761	-	761	-	412	-	
			515030		Textbooks	-	-	-	-	-	-	-	-	-	-	-	-	269	-	
			Total					-	-	357	-	398	-	767	-	1,107	-	1,448	-	
			SSE1521134	West Springfield ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	313	-	
			Total					-	-	-	-	-	-	-	-	-	-	313	-	
			SSE1521228	West Springfield ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,686	-	2,803	-	5,690	-	-	
			Total					-	-	2,642	-	2,642	-	2,686	-	2,803	-	5,690	-	
			SSE154	Cardinal Forest Elementary School	MEMBERSHIP	A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-	
			B			K-12 Gen Ed	480	536	-	-	-	-	-	-	-	-	-	-	-	-
			D			Special Ed/Alt	62	97	-	-	-	-	-	-	-	-	-	-	-	-
			Total						560	651	-	-	-	-	-	-	-	-	-	-
			SSE1540101	Cardinal Forest ES Core ES Instruction	505510	Teacher Kindergarten	-	-	217,515	4.0	298,965	4.0	262,690	4.0	213,049	3.0	228,199	3.0		
			505513		Teacher General Education Elementary School	-	-	1,527,940	19.0	1,507,552	21.0	1,541,317	21.0	1,585,802	19.0	1,917,757	22.0			
			505522		Teacher Music, Art and PE Elementary School	-	-	351,524	4.8	315,353	5.4	315,898	5.4	285,280	4.8	374,037	5.4			
			505525		Teacher Reading	-	-	48,257	1.0	63,293	1.0	56,765	1.0	81,089	1.0	86,918	1.0			
			505549		Teacher Instructional Support	-	-	-	-	-	-	27,023	-	35,439	-	-	-			
			505552		Teacher English for Speakers of Other Languages	-	-	184,898	2.0	145,516	2.0	118,803	2.0	184,616	2.5	197,371	2.5			
			505582		School Counselor Elementary School	-	-	121,659	1.5	121,659	1.5	124,093	1.5	113,394	1.5	121,094	1.5			
			505610		Instructional Assistant Kindergarten	-	-	89,164	4.0	104,691	4.0	112,734	4.0	94,047	3.0	101,105	3.0			
			505615		Instructional Assistant General Education	-	-	64,460	1.0	24,676	1.0	44,547	1.0	31,188	1.0	66,872	2.0			
			506010		Overtime	-	-	-	-	8	-	8	-	-	-	-	-			
			506015		Overbase Salaries	-	-	-	-	94	-	-	-	-	-	-	-			
			506120		Bus Driver Field Trip	-	-	1,672	-	-	-	-	-	757	-	-	-			
			506410		Hourly Teacher	-	-	1,053	-	3,607	-	8,060	-	8,279	-	-	-			
	506435	Hourly Instructional Assistant	-		-	-	-	-	-	22,155	-	-	-	-	-					
	506440	Hourly Dining Assistant	-		-	4,859	-	-	-	3,278	-	6,467	-	7,767	-					
	506510	Substitute due to Sick or Personal Leave	-		-	42,201	-	22,155	-	76,139	-	80,185	-	98,930	-					
	506570	Substitute Due to Training	-		-	51	-	-	-	-	-	-	-	-	-					
	507140	School Testing Requirements	-		-	-	-	-	-	-	-	3,481	-	5,046	-					
	515010	General Office Supplies	-		-	258	-	900	-	132	-	45	-	-	-					
	515014	Instructional Supplies	-		-	34,222	-	40,633	-	24,683	-	35,974	-	27,050	-					
	515018	Technology Supplies	-		-	-	-	16	-	-	-	-	-	-	-					
	515022	Cleaning Supplies FCPS	-		-	191	-	375	-	7,500	-	-	-	-	-					
	515026	Audio Visual Supplies	-		-	194	-	-	-	269	-	-	-	-	-					
	515030	Textbooks	-		-	3,263	-	35,491	-	15,069	-	19,939	-	31,025	-					
	515062	Forms & Printing Sys by FCPS or 3rd Party	-		-	-	-	-	-	200	-	-	-	-	-					
	515066	Technological Equip Noncapitalized	-		-	705	-	-	-	-	-	-	-	-	-					
	515074	Other Equipment Noncapitalized	-		-	4,474	-	1,700	-	-	-	6,020	-	-	-					
	516010	Maintenance Supplies	-		-	45	-	55	-	1,833	-	-	-	-	-					
	516030	Tools FCPS	-		-	-	-	-	-	13	-	-	-	-	-					
	525155	Minor Improvements	-		-	1,879	-	-	-	-	-	901	-	-	-					
	545120	Professional Development	-		-	264	-	-	-	-	-	-	-	-	-					
	555410	County Print Shop Charges	-		-	-	-	160	-	-	-	-	-	-	-					
	595020	Flexibility Reserve	-		-	-	-	-	-	-	-	-	-	1,226	-	1,387	-			
	Total						2,700,749	37.3	2,682,897	39.9	2,763,966	39.9	2,786,421	35.8	3,264,559	40.4				
	CARES ACT	506410	Hourly Teacher	-	-	-	-	14,519	4,364	-	44	-	-	-	-					
		509110	Social Security	-	-	-	-	1,111	334	-	3	-	-	-	-					
		515010	General Office Supplies	-	-	-	-	141	-	-	-	-	-	-						
		515014	Instructional Supplies	-	-	-	-	144	-	-	-	-	-	-						
		515022	Cleaning Supplies FCPS	-	-	-	-	723	-	-	-	-	-	-						
	CARES ACT Total							16,638	4,698	-	47	-	-	-						
	IDEA	505525	Teacher Reading	-	-	56,923	-	9,819	-	14,016	-	-	-	-						
		509010	VRS State Retirement	-	-	9,484	-	1,859	-	2,473	-	-	-	-						
		509020	ERFC Retirement	-	-	3,896	-	694	-	1,014	-	-	-	-						
		509040	VRS Health Employer	-	-	725	-	131	-	181	-	-	-	-						
		509110	Social Security	-	-	4,281	-	760	-	1,071	-	-	-	-						
		509210	State Life Insurance	-	-	574	-	108	-	146	-	-	-	-						
		509330	Aetna Medical	-	-	4,835	-	(558)	-	-	-	-	-	-						
		509340	Aetna Dental	-	-	253	-	(29)	-	-	-	-	-	-						
	IDEA Total						80,971	-	12,784	-	18,902	-	-	-						

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Cardinal Forest Elementary School	SSE1540101	Cardinal Forest ES Core ES Instruction Total			-	-	2,781,720	37.3	2,712,318	39.9	2,787,566	39.9	2,786,468	35.8	3,264,559	40.4
		SSE1540205	Cardinal Forest ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	101,822	1.0	113,037	1.0
			Total											101,822	1.0	113,037	1.0
			Cardinal Forest ES SPED Admin Total			-	-	-	-	-	-	-	-	101,822	1.0	113,037	1.0
		SSE1540206	Cardinal Forest ES Cat A Services														
				505555	Teacher Special Education	-	-	173,678	3.0	174,724	3.0	212,622	3.0	52,780	1.0	144,265	2.0
				505620	Instructional Assistant Special Education	-	-	73,089	2.0	116,329	3.0	83,338	3.0	74,299	2.0	78,967	2.0
				506410	Hourly Teacher	-	-	-	-	515	-	-	-	1,522	-	1,833	-
				506520	Substitute due to Official or Annual Leave	-	-	627	-	-	-	53	-	1,337	-	1,863	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(237)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(96)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(17)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(96)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(14)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,085)	-	-	-
				515014	Instructional Supplies	-	-	370	-	702	-	-	-	588	-	275	-
				515030	Textbooks	-	-	-	-	-	-	-	-	218	-	231	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-
			Total			-	-	247,765	5.0	292,271	6.0	296,013	6.0	127,040	3.0	227,696	4.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	14,175	-	11,440	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,356	-	1,361	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	950	-	549	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	308	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	172	-	99	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,054	-	708	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	139	-	54	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-
			ESSER III Total									20,265	-	14,525	-	-	-
			IDEA											107,766	1.0	108,852	1.0
			IDEA Total											107,766	1.0	108,852	1.0
			Cardinal Forest ES Cat A Services Total			-	-	247,765	5.0	292,271	6.0	316,278	6.0	249,330	4.0	336,548	5.0
		SSE1540207	Cardinal Forest ES Cat B Services														
				505555	Teacher Special Education	-	-	237,393	3.0	283,867	4.0	290,297	4.0	339,495	5.0	460,846	6.0
				505620	Instructional Assistant Special Education	-	-	141,767	4.0	157,983	5.0	150,430	5.0	166,912	5.0	211,755	6.0
				505645	Public Health Training Assistant	-	-	41,047	1.0	15,734	1.0	32,185	1.0	34,166	1.0	70,695	2.0
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	27,449	-	-	-
				506010	Overtime	-	-	-	-	201	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	17	-	-	-	-	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,417)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(715)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,495)	-	-	-
				515014	Instructional Supplies	-	-	293	-	-	-	277	-	2,523	-	1,118	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,303	-	940	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	420,518	8.0	457,786	10.0	473,189	10.0	562,221	11.0	746,045	14.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	18,971	-	29,429	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,153	-	4,077	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,271	-	1,714	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,598	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	230	-	288	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,404	-	2,292	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	186	-	177	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	49	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,417	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	715	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	136	-	827	-	-	-
			ESSER III Total									27,483	-	40,450	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	99,695	1.0	98,342	1.0	107,331	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	15,476	-	16,345	-	17,838	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,356	-	6,333	-	7,191	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,184	-	1,190	-	1,299	-	-	-	-	-
				509110	Social Security	-	-	7,272	-	7,488	-	8,179	-	-	-	-	-
				509210	State Life Insurance	-	-	938	-	964	-	1,052	-	-	-	-	-
				509310	Blue Choice	-	-	12,221	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-
			IDEA Total					144,064	1.0	131,728	1.0	143,860	1.0	-	-	-	-
			Cardinal Forest ES Cat B Services Total			-	-	564,582	9.0	589,514	11.0	644,531	11.0	602,671	11.0	746,045	14.0
		SSE1540210	Cardinal Forest ES PreSchool Autism														
				505555	Teacher Special Education	-	-	-	-	-	-	59,773	1.0	66,623	1.0	73,820	1.0
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	56,078	2.0	63,581	2.0	68,807	2.0
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	691	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Cardinal Forest Elementary School	SSE1540210		509010	VRS State Retirement	-	-	-	-	-	-	-	-	(662)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(267)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(48)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(280)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(39)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(224)	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	48	-	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	3,544	-	1,272	-	
				516010	Maintenance Supplies	-	-	-	-	-	-	-	-	-	36	-	-	-	-	
				Total											116,626	3.0	132,227	3.0	143,900	3.0
				ESSER III																
							505555	Teacher Special Education	-	-	-	-	-	-	3,654	-	7,721	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	662	-	99	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	267	-	40	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	22	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	48	-	7	-	-	-
							509110	Social Security	-	-	-	-	-	-	280	-	52	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	39	-	4	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	1	-	-	-
						ESSER III Total									4,950	-	7,946	-	-	-
			Cardinal Forest ES PreSchool Autism Total									121,576	3.0	140,173	3.0	143,900	3.0			
		SSE1540211	Cardinal Forest ES PreSchool																	
				505555	Teacher Special Education	-	-	339,043	4.0	341,185	4.0	351,213	4.0	285,892	3.0	544,534	6.0			
				505620	Instructional Assistant Special Education	-	-	88,278	3.0	94,490	3.0	95,446	3.0	109,475	3.0	183,016	5.0			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(738)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,434)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(44)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,888)	-	-	-			
				515014	Instructional Supplies	-	-	4,261	-	3,445	-	4,112	-	7,420	-	10,415	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	24,000	-			
			Total					431,583	7.0	439,121	7.0	450,771	7.0	395,684	6.0	761,965	11.0			
			ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	21,157	-	23,645	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	3,481	-	2,479	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,403	-	999	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	1,338	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	253	-	180	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,569	-	1,529	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	205	-	112	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	43	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	738	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	1,434	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	44	-	-	-	-	-			
			ESSER III Total									30,286	-	30,326	-	-	-			
			Cardinal Forest ES PreSchool Total					431,583	7.0	439,121	7.0	481,057	7.0	426,010	6.0	761,965	11.0			
		SSE1540300	Cardinal Forest ES Administration																	
				505110	Principal Elementary School	-	-	143,124	1.0	144,107	1.0	152,570	1.0	159,995	1.0	168,205	1.0			
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	123,296	1.0	130,102	1.0	249,538	2.0			
				505720	Office Assistant Elementary School	-	-	170,009	3.5	140,330	4.0	146,194	4.0	162,354	3.5	194,621	4.0			
				506010	Overtime	-	-	350	-	374	-	428	-	2,052	-	519	-			
				506015	Overbase Salaries	-	-	701	-	444	-	-	-	-	-	1,152	-			
				506420	Hourly Office Assistant	-	-	928	-	1,148	-	-	-	1,279	-	1,065	-			
				506435	Hourly Instructional Assistant	-	-	-	-	10,969	-	-	-	41,002	-	63,696	-			
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,594)	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	89	-	-	-			
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	106	-	113	-			
			Total					433,043	5.5	415,302	6.0	422,487	6.0	495,534	5.5	687,879	7.0			
			ESSER III																	
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	35,974	-	20,839	-	-	-			
				509110	Social Security	-	-	-	-	-	-	2,752	-	1,594	-	-	-			
			ESSER III Total									38,726	-	22,433	-	-	-			
			Cardinal Forest ES Administration Total					433,043	5.5	415,302	6.0	461,213	6.0	517,967	5.5	687,879	7.0			
		SSE1540316	Cardinal Forest ES Custodial Services																	
				505830	Custodian	-	-	149,315	4.0	171,394	4.5	181,756	4.5	178,999	4.0	212,712	4.5			
				506010	Overtime	-	-	2,001	-	448	-	2,480	-	891	-	587	-			
				506015	Overbase Salaries	-	-	1,353	-	191	-	1,705	-	1,173	-	1,173	-			
				508010	Community Use	-	-	(3,449)	-	(405)	-	(3,812)	-	-	-	-	-			
				515010	General Office Supplies	-	-	79	-	71	-	-	-	-	-	-	-			
				515014	Instructional Supplies	-	-	344	-	48	-	-	-	-	-	-	-			
				515018	Technology Supplies	-	-	58	-	148	-	-	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	7,918	-	7,786	-	6,573	-	9,750	-	10,606	-			
				516010	Maintenance Supplies	-	-	1,911	-	1,113	-	3,964	-	-	-	-	-			
				516030	Tools FCPS	-	-	-	-	80	-	-	-	-	-	-	-			
			Total					159,530	4.0	180,875	4.5	192,665	4.5	190,753	4.0	225,078	4.5			
			Cardinal Forest ES Custodial Services Total					159,530	4.0	180,875	4.5	192,665	4.5	190,753	4.0	225,078	4.5			
		SSE1540325	Cardinal Forest ES Library & Media																	
				505585	Librarian	-	-	75,593	1.0	75,593	1.0	21,029	1.0	83,521	1.0	89,526	1.0			
			Total					75,593	1.0	75,593	1.0	21,029	1.0	83,521	1.0	89,526	1.0			
			Cardinal Forest ES Library & Media Total					75,593	1.0	75,593	1.0	21,029	1.0	83,521	1.0	89,526	1.0			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Cardinal Forest Elementary School	SSE1540329	Cardinal Forest ES Technology														
				505455	Technical Specialist	-	-	79,072	1.0	79,072	1.0	83,627	1.0	101,100	1.0	107,938	1.0
			Total			-	-	79,072	1.0	79,072	1.0	83,627	1.0	101,100	1.0	107,938	1.0
			Cardinal Forest ES Technology Total			-	-	79,072	1.0	79,072	1.0	83,627	1.0	101,100	1.0	107,938	1.0
		SSE1540336	Cardinal Forest ES Staff Development														
				506570	Substitute Due to Training	-	-	1,952	-	1,423	-	1,843	-	1,290	-	1,424	-
				545120	Professional Development	-	-	-	-	-	-	-	-	230	-	-	-
				545130	School-based Staff Development	-	-	1,028	-	-	-	-	-	750	-	766	-
			Total			-	-	2,980	-	1,423	-	1,843	-	2,270	-	2,190	-
		SSE1540733	Cardinal Forest ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	11,933	-	10,879	-	5,681	-	24,578	-	-	-
			Total			-	-	11,933	-	10,879	-	5,681	-	24,578	-	-	-
		SSE1540988	Cardinal Forest ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	133	-	28,860	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,063	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	775	-	3,004	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,480	-	14,803	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	50	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4,260	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	3,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	12,388	-	65,039	-	-	-
		SSE1540989	Cardinal Forest ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	10,186	-	25,218	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	587	-	235	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	498	-	7,140	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,627	-	3,207	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,107	-	36,485	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	1,913	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,900	-	4,200	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	6,150	-	13,275	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	4,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	33,056	-	105,673	-	-	-
		SSE1541132	Cardinal Forest ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	743	-	766	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,144	-
				515014	Instructional Supplies	-	-	-	-	-	-	173	-	726	-	418	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,724	-
			Total			-	-	-	-	-	-	173	-	1,469	-	4,052	-
			Cardinal Forest ES Advanced Academics Total			-	-	-	-	-	-	173	-	1,469	-	4,052	-
		SSE1541134	Cardinal Forest ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	2,001	-
			Total			-	-	-	-	-	-	-	-	-	-	2,001	-
			Cardinal Forest ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	2,001	-
		SSE1541228	Cardinal Forest ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Cardinal Forest ES Activities Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Cardinal Forest Elementary School Total			560	651	4,790,442	69.8	4,798,141	76.4	5,164,935	79.4	5,369,760	72.3	6,490,409	87.9
	SSE156	Rolling Valley Elementary School	MEMBERSHIP														
				B	K-12 Gen Ed	537	499	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	52	57	-	-	-	-	-	-	-	-	-	-
			Total			589	556	-	-	-	-	-	-	-	-	-	-
			Total			589	556	-	-	-	-	-	-	-	-	-	-
		SSE1560101	Rolling Valley ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	286,422	4.0	286,422	3.0	231,473	3.0	247,864	3.0	262,396	3.0
				505513	Teacher General Education Elementary School	-	-	1,640,576	21.0	1,688,360	23.0	1,647,530	22.0	1,671,786	21.0	1,676,680	20.0
				505522	Teacher Music, Art and PE Elementary School	-	-	376,531	5.4	387,882	6.0	401,826	5.8	471,825	5.6	487,733	5.4
				505525	Teacher Reading	-	-	95,429	1.0	95,429	1.0	95,009	1.0	102,770	1.0	108,042	1.0
				505549	Teacher Instructional Support	-	-	-	-	-	-	44,019	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	166,274	2.0	166,274	2.0	169,600	2.0	217,546	2.5	194,033	2.0
				505582	School Counselor Elementary School	-	-	127,340	1.5	112,961	1.5	122,885	1.5	137,053	1.5	144,789	1.5
				505610	Instructional Assistant Kindergarten	-	-	133,969	4.0	136,670	3.0	103,671	3.0	115,229	3.0	122,182	3.0
				505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Rolling Valley Elementary School	SSE1560101		506120	Bus Driver Field Trip	-	-	2,496	-	-	-	2,352	-	(210)	-	-	-
				506410	Hourly Teacher	-	-	10,825	-	14,903	-	(232)	-	1,292	-	-	-
				506440	Hourly Dining Assistant	-	-	7,994	-	952	-	8,895	-	6,467	-	6,440	-
				506510	Substitute due to Sick or Personal Leave	-	-	69,388	-	10,732	-	67,437	-	79,427	-	81,812	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,481	-	3,501	-
				515010	General Office Supplies	-	-	784	-	903	-	549	-	-	-	-	-
				515014	Instructional Supplies	-	-	59,260	-	55,244	-	47,160	-	35,622	-	27,469	-
				515022	Cleaning Supplies FCPS	-	-	401	-	1,935	-	242	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	1,108	-	196	-	588	-	-	-	-	-
				515030	Textbooks	-	-	9,523	-	2,286	-	15,451	-	33,660	-	31,882	-
				515066	Technological Equip Noncapitalized	-	-	8,304	-	472	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	32,016	-	0	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	374	-	-	-	-	-
				516010	Maintenance Supplies	-	-	898	-	300	-	293	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	30	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	35	-	81	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	1,843	-	104	-	2,456	-	1,492	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,411	-	1,332	-
			Total			-	-	2,999,399	39.9	2,962,136	40.5	2,993,592	39.3	3,229,846	38.6	3,181,731	36.9
			CARES ACT	506410	Hourly Teacher	-	-	-	-	6,254	-	14,269	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	126	-	-	-	-	-
				509110	Social Security	-	-	-	-	463	-	1,101	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	101	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	266	-	570	-	-	-	-	-
			CARES ACT Total			-	-	-	-	7,084	-	16,066	-	-	-	-	-
		SSE1560205	Rolling Valley ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
			Total			-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
		SSE1560206	Rolling Valley ES Cat A Services	505555	Teacher Special Education	-	-	217,484	2.0	219,959	3.0	227,568	3.0	77,628	1.0	173,581	2.0
				505620	Instructional Assistant Special Education	-	-	70,341	2.0	104,803	3.0	74,324	3.0	26,660	1.0	62,292	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,561	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	1,131	-	-	-	1,987	-	1,182	-	1,319	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(253)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(102)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(18)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(100)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(15)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(167)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(14)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,951)	-	-	-
				515014	Instructional Supplies	-	-	1,153	-	2,963	-	756	-	88	-	283	-
				515030	Textbooks	-	-	-	-	-	-	-	-	182	-	238	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-
			Total			-	-	290,109	4.0	327,725	6.0	304,634	6.0	103,623	2.0	239,187	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	15,171	-	11,451	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,524	-	1,743	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,018	-	703	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	394	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	184	-	127	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,110	-	907	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	149	-	69	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	9	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,495	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	128	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	22,283	-	15,402	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	93,939	1.0	93,948	1.0
			IDEA Total			-	-	-	-	-	-	-	-	93,939	1.0	93,948	1.0
		SSE1560207	Rolling Valley ES Cat B Services	505555	Teacher Special Education	-	-	465,320	5.0	600,015	7.0	541,099	7.0	608,539	8.0	691,806	8.0
				505620	Instructional Assistant Special Education	-	-	191,424	4.0	172,503	5.0	174,486	5.0	198,913	7.0	184,067	6.0
				505645	Public Health Training Assistant	-	-	91,333	2.0	125,533	3.0	130,781	3.0	70,949	2.0	111,533	3.0
				505650	Special Education Attendant	-	-	27,844	1.0	28,209	2.0	-	2.0	67,100	2.0	71,630	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506015	Overbase Salaries	-	-	100	-	-	-	-	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,301)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(1,300)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(11,796)	-	-	-
				515014	Instructional Supplies	-	-	2,433	-	5,426	-	2,974	-	4,922	-	1,465	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,472	-	1,232	-
			Total			-	-	778,454	12.0	931,686	17.0	849,340	17.0	937,387	19.0	1,061,732	19.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	36,073	-	46,376	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Rolling Valley Elementary School	SSE1560207	ESSEER III	509010	VRS State Retirement	-	-	-	-	-	-	5,995	-	5,407	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	2,417	-	2,361	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	2,647	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	437	-	385	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	2,665	-	3,205	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	354	-	223	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	78	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	1,417	-	-	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	1,300	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	1,111	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	201	-	476	-	-	-	
					ESSEER III Total											51,969	-	61,158	-	-	-
					IDEA																
								505555	Teacher Special Education	-	-	67,180	1.0	73,898	1.0	80,652	1.0	-	-	-	-
								509010	VRS State Retirement	-	-	10,428	-	12,282	-	13,404	-	-	-	-	-
								509020	ERFC Retirement	-	-	4,283	-	4,759	-	5,404	-	-	-	-	-
								509040	VRS Health Employer	-	-	798	-	894	-	976	-	-	-	-	-
								509110	Social Security	-	-	5,027	-	5,522	-	6,048	-	-	-	-	-
								509210	State Life Insurance	-	-	632	-	724	-	790	-	-	-	-	-
								509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-
								509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-
					IDEA Total							96,100	1.0	107,166	1.0	115,738	1.0	-	-	-	-
					Rolling Valley ES Cat B Services Total							874,554	13.0	1,038,852	18.0	1,017,047	18.0	998,545	19.0	1,061,732	19.0
					SSE1560300		Rolling Valley ES Administration														
								505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0
								505210	Assistant Principal Elementary School	-	-	90,758	1.0	101,649	1.0	106,274	1.0	114,360	1.0	121,404	1.0
								505720	Office Assistant Elementary School	-	-	148,236	3.0	165,299	4.0	171,448	4.0	185,755	3.5	199,237	3.5
								506010	Overtime	-	-	234	-	-	-	-	-	1,892	-	521	-
								506015	Overbase Salaries	-	-	468	-	-	-	-	-	-	-	1,170	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-
								506420	Hourly Office Assistant	-	-	5,468	-	-	-	-	-	1,290	-	1,065	-
								506435	Hourly Instructional Assistant	-	-	-	-	3,861	-	-	-	41,541	-	84,928	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,553)	-	-	-				
				515010	General Office Supplies	-	-	128	-	430	-	102	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	6	-	-	-				
				515078	Mailing and Shipping Costs	-	-	110	-	-	-	-	-	122	-	115	-				
	Total		ESSEER III	506435	Hourly Instructional Assistant	-	-	392,406	5.0	418,242	6.0	433,461	6.0	507,044	5.5	589,278	5.5				
			ESSEER III Total	509110	Social Security	-	-	-	-	-	-	35,117	-	21,918	-	-	-				
			Rolling Valley ES Administration Total					392,406	5.0	418,242	6.0	471,265	6.0	530,638	5.5	589,278	5.5				
	SSE1560316		Rolling Valley ES Custodial Services																		
				505830	Custodian	-	-	172,777	4.0	177,210	4.0	180,824	4.0	179,808	4.0	195,218	4.0				
				506010	Overtime	-	-	1,505	-	43	-	1,309	-	742	-	587	-				
				506015	Overbase Salaries	-	-	511	-	-	-	892	-	1,173	-	1,173	-				
				508010	Community Use	-	-	(4,288)	-	(1,156)	-	(1,472)	-	644	-	-	-				
				515010	General Office Supplies	-	-	126	-	531	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	74	-	56	-	-	-	-	-				
				515018	Technology Supplies	-	-	260	-	121	-	61	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	14,395	-	6,661	-	10,928	-	9,906	-	9,487	-				
				516010	Maintenance Supplies	-	-	709	-	1,687	-	4,381	-	-	-	-	-				
				516030	Tools FCPS	-	-	128	-	33	-	16	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	0	-	-	-				
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	10,305	-	-	-	-	-				
	Total		Rolling Valley ES Custodial Services Total					186,124	4.0	185,204	4.0	207,300	4.0	192,275	4.0	206,465	4.0				
			Rolling Valley ES Custodial Services Total					186,124	4.0	185,204	4.0	207,300	4.0	192,275	4.0	206,465	4.0				
	SSE1560325		Rolling Valley ES Library & Media																		
				505585	Librarian	-	-	76,049	1.0	76,049	1.0	77,570	1.0	83,521	1.0	89,526	1.0				
	Total		Rolling Valley ES Library & Media Total					76,049	1.0	76,049	1.0	77,570	1.0	83,521	1.0	89,526	1.0				
			Rolling Valley ES Library & Media Total					76,049	1.0	76,049	1.0	77,570	1.0	83,521	1.0	89,526	1.0				
	SSE1560329		Rolling Valley ES Technology																		
				505455	Technical Specialist	-	-	92,558	1.0	92,558	1.0	94,409	1.0	101,593	1.0	108,374	1.0				
	Total		Rolling Valley ES Technology Total					92,558	1.0	92,558	1.0	94,409	1.0	101,593	1.0	108,374	1.0				
			Rolling Valley ES Technology Total					92,558	1.0	92,558	1.0	94,409	1.0	101,593	1.0	108,374	1.0				
	SSE1560336		Rolling Valley ES Staff Development																		
				506570	Substitute Due to Training	-	-	2,496	-	102	-	2,282	-	1,249	-	1,212	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	13	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	2,144	-	93	-	-	-				
				545130	School-based Staff Development	-	-	1,614	-	2,603	-	1,007	-	3,236	-	699	-				
				545230	Employee Awards and Recognition	-	-	289	-	-	-	-	-	300	-	-	-				
	Total		Rolling Valley ES Staff Development Total					4,399	-	2,705	-	5,433	-	4,891	-	1,911	-				
			Rolling Valley ES Staff Development Total					4,399	-	2,705	-	5,433	-	4,891	-	1,911	-				
	SSE1560733		Rolling Valley ES Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	20,698	-	-	-				
	Total		Rolling Valley ES Parent Liaisons Total					-	-	-	-	-	-	20,698	-	-	-				
			Rolling Valley ES Parent Liaisons Total					-	-	-	-	-	-	20,698	-	-	-				
	SSE1560988		Rolling Valley ES Wellness																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Rolling Valley Elementary School	SSE1560988		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-	
					Total			-	-	-	-	-	-	-	-	-	-	-	-	-
					ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	22,729	-	-	-
						506570	Substitute Due to Training	-	-	-	-	-	-	-	374	-	650	-	-	-
						507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	-	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	-	2,769	-	-	-
						515014	Instructional Supplies	-	-	-	-	-	-	-	2,134	-	19,960	-	-	-
						515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	2,995	-	-	-	-	-
						526075	Other Professional Services	-	-	-	-	-	-	-	1,345	-	-	-	-	-
						ESSER III Total		-	-	-	-	-	-	-	17,642	-	46,108	-	-	-
						Rolling Valley ES Wellness Total		-	-	-	-	-	-	-	17,642	-	30,164	-	-	-
					SSE1560989	Rolling Valley ES Acad Interv														
							506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
							507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
							509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
						Total											(15,944)	-	-	-
						ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	19,404	-	59,333	-	-	-
							506570	Substitute Due to Training	-	-	-	-	-	-	2,692	-	4,983	-	-	-
							507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
							509110	Social Security	-	-	-	-	-	-	2,455	-	6,617	-	-	-
							515014	Instructional Supplies	-	-	-	-	-	-	14,174	-	22,575	-	-	-
							515050	Reference Books	-	-	-	-	-	-	-	-	909	-	-	-
							515070	Software Purchases Noncapitalized	-	-	-	-	-	-	9,106	-	-	-	-	-
							526075	Other Professional Services	-	-	-	-	-	-	-	-	637	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	11,100	-	-	-			
			ESSER III Total		-	-	-	-	-	-	-	57,832	-	106,154	-	-	-			
			Rolling Valley ES Acad Interv Total		-	-	-	-	-	-	-	57,832	-	90,210	-	-	-			
		SSE1561132	Rolling Valley ES Advanced Academics											660	-	680	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	752	-			
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	425	-			
				515014	Instructional Supplies	-	-	-	-	813	-	605	-	778	-	1,857	-			
			Total							813	-	605	-	1,438	-	1,857	-			
			Rolling Valley ES Advanced Academics Total		-	-	-	-	-	813	-	605	-	1,438	-	1,857	-			
		SSE1561228	Rolling Valley ES Activities																	
			Total	507030	Extra Duty Supplement	-	-	2,593	-	1,991	-	2,252	-	2,803	-	5,690	-			
			ESSER III Total		-	-	2,593	-	1,991	-	2,252	-	2,803	-	5,690	-	-			
			Rolling Valley ES Activities Total		-	-	2,593	-	1,991	-	2,252	-	2,803	-	5,690	-	-			
			Rolling Valley Elementary School Total			589	556	4,918,193	67.9	5,113,358	76.5	5,287,931	75.3	5,576,014	73.1	5,667,141	73.4			
		SSE157	Keene Mill Elementary School	MEMBERSHIP																
				B	K-12 Gen Ed	409	428	-	-	-	-	-	-	-	-	-	-			
				C	Advanced Academic	288	319	-	-	-	-	-	-	-	-	-	-			
				D	Special Ed/Alt	40	44	-	-	-	-	-	-	-	-	-	-			
			Total			737	791	-	-	-	-	-	-	-	-	-	-			
			Total			737	791	-	-	-	-	-	-	-	-	-	-			
		SSE1570101	Keene Mill ES Core ES Instruction																	
				505510	Teacher Kindergarten	-	-	208,396	3.0	219,275	3.0	212,565	3.0	223,833	3.0	236,289	3.0			
				505513	Teacher General Education Elementary School	-	-	1,341,318	16.0	1,371,741	17.0	1,223,085	18.0	1,129,003	16.0	1,263,630	16.0			
				505522	Teacher Music, Art and PE Elementary School	-	-	465,454	7.0	452,450	6.8	438,136	7.0	479,096	6.6	528,522	6.8			
				505525	Teacher Reading	-	-	102,283	1.0	102,283	1.0	101,843	1.0	110,152	1.0	115,802	1.0			
				505552	Teacher English for Speakers of Other Languages	-	-	168,271	0.5	168,271	0.5	143,110	1.0	74,998	1.0	79,606	1.0			
				505582	School Counselor Elementary School	-	-	149,695	1.5	149,695	2.0	167,491	2.0	145,969	1.5	155,716	1.5			
				505610	Instructional Assistant Kindergarten	-	-	80,752	3.0	87,506	3.0	90,990	3.0	98,415	3.0	104,137	3.0			
				505615	Instructional Assistant General Education	-	-	-	2.0	-	2.0	-	2.0	64,249	2.0	66,883	2.0			
				506010	Overtime	-	-	-	-	-	-	27	-	-	-	-	-			
				506120	Bus Driver Field Trip	-	-	3,639	-	-	-	-	-	2,472	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	139	-	-	-			
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	555	-	7,728	-			
				506510	Substitute due to Sick or Personal Leave	-	-	39,812	-	30,649	-	79,787	-	79,680	-	85,096	-			
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,341	-	4,999	-			
				515010	General Office Supplies	-	-	365	-	-	-	397	-	-	-	-	-			
				515014	Instructional Supplies	-	-	25,233	-	24,667	-	18,301	-	31,907	-	22,800	-			
				515018	Technology Supplies	-	-	31	-	-	-	63	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	100	-	-	-	421	-	-	-	-	-			
				515026	Audio Visual Supplies	-	-	-	-	-	-	196	-	-	-	-	-			
				515030	Textbooks	-	-	149	-	1,474	-	4,228	-	25,596	-	28,360	-			
				515066	Technological Equip Noncapitalized	-	-	7,151	-	1,637	-	-	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	10,586	-	1,023	-	1,780	-	2,660	-	-	-			
				516010	Maintenance Supplies	-	-	54	-	-	-	482	-	-	-	-	-			
				525155	Minor Improvements	-	-	300	-	-	-	1,751	-	-	-	-	-			
				528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	1,659	-	-	-			
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,765	-	1,894	-			
			Total			-	-	2,607,571	34.0	2,614,652	35.3	2,488,632	37.0	2,477,488	34.1	2,701,461	34.3			
			CARES ACT	506410	Hourly Teacher	-	-	-	-	1,237	-	5,448	-	-	-	-	-			
				506415	Hourly Technical	-	-	-	-	-	-	47	-	-	-	-	-			
				509110	Social Security	-	-	-	-	95	-	420	-	-	-	-	-			
				515010	General Office Supplies	-	-	-	-	268	-	-	-	-	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Keene Mill Elementary School	SSE1570101	CARES ACT	515022	Cleaning Supplies FCP5	-	-	-	-	846	-	-	-	-	-	-	-		
			CARES ACT Total	-	-	-	-	2,445	-	5,915	-	-	-	-	-	-	-	-	
			IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	1.0	-	-	1.0	-	-	1.0	87,624	1.0	83,530	1.0
			IDEA Total	-	-	-	1.0	-	1.0	-	-	1.0	-	1.0	87,624	1.0	83,530	1.0	
				Keene Mill ES Core ES Instruction Total			-	-	2,607,571	35.0	2,617,098	36.3	2,494,548	38.0	2,565,112	35.1	2,784,991	35.3	
		SSE1570205		Keene Mill ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0	
				Total	-	-	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0	
				Keene Mill ES SPED Admin Total			-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0	
		SSE1570206		Keene Mill ES Cat A Services															
				505555	Teacher Special Education	-	-	141,327	2.0	216,601	3.0	218,011	3.0	218,011	3.0	162,354	2.0	189,073	2.0
		505620	Instructional Assistant Special Education	-	-	62,543	2.0	76,549	3.0	81,765	3.0	81,765	3.0	82,112	3.0	88,861	3.0		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	216	-	917	-		
		506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	104	-	1,324	-	1,074	-		
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(246)	-	-	-		
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(99)	-	-	-		
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(18)	-	-	-		
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(97)	-	-	-		
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(14)	-	-	-		
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(135)	-	-	-		
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(100)	-	-	-		
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(10)	-	-	-		
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,814)	-	-	-		
		515014	Instructional Supplies	-	-	475	-	932	-	455	-	455	-	395	-	296	-		
		515030	Textbooks	-	-	-	-	-	-	-	-	-	-	217	-	249	-		
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-	-	-		
		Total	-	-	204,345	4.0	294,081	6.0	300,334	6.0	300,334	6.0	241,348	5.0	280,470	5.0			
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	14,534	-	16,068	-		
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	2,427	-	2,124	-			
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	978	-	856	-			
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	480	-	-			
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	155	-	-			
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	1,064	-	1,105			
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	143	-	83			
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	11	-			
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	1,207	-	-			
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	889	-	-			
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	86	-	-			
		ESSER III Total	-	-	-	-	-	-	-	-	-	-	21,505	-	20,882	-			
		IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	66,036	1.0	70,366	1.0		
		IDEA Total	-	-	-	-	-	-	-	-	-	-	-	66,036	1.0	70,366	1.0		
		Keene Mill ES Cat A Services Total			-	-	204,345	4.0	294,081	6.0	321,840	6.0	328,265	6.0	350,836	6.0			
		SSE1570207	Keene Mill ES Cat B Services																
		505555	Teacher Special Education	-	-	265,970	4.0	187,328	3.0	192,057	3.0	192,057	3.0	266,670	4.0	373,825	5.0		
		505620	Instructional Assistant Special Education	-	-	101,255	3.0	102,550	3.0	102,924	3.0	102,924	3.0	102,924	3.0	142,851	4.0		
		505645	Public Health Training Assistant	-	-	34,640	1.0	35,135	1.0	36,343	1.0	36,343	1.0	38,756	1.0	41,144	1.0		
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(1,356)	-	-	-		
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(504)	-	-	-		
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(5,047)	-	-	-		
		515014	Instructional Supplies	-	-	972	-	-	-	1,970	-	1,970	-	1,835	-	886	-		
		515030	Textbooks	-	-	-	-	-	-	1,582	-	1,059	-	1,260	-	745	-		
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	690	-			
		Total	-	-	402,837	8.0	326,595	7.0	337,353	7.0	337,353	7.0	404,519	8.0	560,140	10.0			
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	12,804	-	25,114	-		
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	2,128	-	3,248	-		
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	858	-	1,374	-		
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	1,184	-			
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	155	-	229			
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	938	-	1,801			
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	126	-	148			
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	37	-			
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	1,356	-	-			
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	504	-	-			
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	123	-	-			
		ESSER III Total	-	-	-	-	-	-	-	-	-	-	18,992	-	33,865	-			
		IDEA	505555	Teacher Special Education	-	-	66,735	1.0	70,561	1.0	85,827	1.0	85,827	1.0	-	-	-		
		509010	VRS State Retirement	-	-	10,359	-	12,200	-	14,359	-	14,359	-	-	-	-			
		509020	ERFC Retirement	-	-	4,255	-	4,728	-	5,789	-	5,789	-	-	-	-			
		509040	VRS Health Employer	-	-	793	-	888	-	1,045	-	1,045	-	-	-	-			
		509110	Social Security	-	-	4,661	-	4,901	-	6,182	-	6,182	-	-	-	-			
		509210	State Life Insurance	-	-	628	-	791	-	847	-	847	-	-	-	-			
		509330	Aetna Medical	-	-	16,254	-	21,922	-	18,968	-	18,968	-	-	-	-			
		509340	Aetna Dental	-	-	923	-	1,282	-	1,108	-	1,108	-	-	-	-			
		IDEA Total	-	-	104,607	1.0	117,273	1.0	134,125	1.0	134,125	1.0	-	-	-	-			
		Keene Mill ES Cat B Services Total			-	-	507,444	9.0	443,868	8.0	490,469	8.0	438,384	8.0	560,140	10.0			
		SSE1570300	Keene Mill ES Administration																
		505110	Principal Elementary School	-	-	149,958	1.0	149,958	1.0	147,656	1.0	147,656	1.0	155,307	1.0	164,876	1.0		
		505210	Assistant Principal Elementary School	-	-	117,931	1.0	235,862	1.0	140,109	1.0	140,109	1.0	130,102	1.0	249,538	2.0		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Keene Mill Elementary School	SSE1570300		505720	Office Assistant Elementary School	-	-	167,680	4.0	168,084	4.0	193,207	4.0	187,993	3.5	220,677	4.0
				506010	Overtime	-	-	-	-	-	-	-	-	1,545	-	446	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	994	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-
				506420	Hourly Office Assistant	-	-	5,346	-	1,354	-	699	-	1,085	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	19,568	-	-	-	88,219	-	84,928	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,136)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	-	-	243	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	80	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	244	-	-	-	-	-	93	-	98	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	1,242	-	-	-	-	-
					Total	-	-	441,159	6.0	574,827	6.0	483,236	6.0	563,358	5.5	731,593	7.0
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	35,261	-	27,426	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,698	-	2,098	-	-	-
					ESSER III Total	-	-	-	-	-	-	37,959	-	29,524	-	-	-
					Keene Mill ES Administration Total	-	-	441,159	6.0	574,827	6.0	521,195	6.0	592,882	5.5	731,593	7.0
		SSE1570316	Keene Mill ES Custodial Services	505830	Custodian	-	-	200,330	4.5	217,810	5.0	186,539	5.0	208,293	4.5	242,943	5.0
				506010	Overtime	-	-	1,788	-	963	-	1,001	-	812	-	660	-
				506015	Overbase Salaries	-	-	784	-	-	-	658	-	1,320	-	1,320	-
				508010	Community Use	-	-	(2,331)	-	(2,846)	-	(2,785)	-	160	-	-	-
				515010	General Office Supplies	-	-	151	-	45	-	532	-	-	-	-	-
				515014	Instructional Supplies	-	-	38	-	28	-	36	-	-	-	-	-
				515018	Technology Supplies	-	-	116	-	-	-	133	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	10,089	-	8,993	-	17,630	-	12,554	-	12,580	-
				516010	Maintenance Supplies	-	-	2,957	-	1,957	-	4,212	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	75	-	155	-	-	-	-	-
					Total	-	-	213,921	4.5	227,024	5.0	208,112	5.0	223,140	4.5	257,503	5.0
					Keene Mill ES Custodial Services Total	-	-	213,921	4.5	227,024	5.0	208,112	5.0	223,140	4.5	257,503	5.0
		SSE1570325	Keene Mill ES Library & Media	505585	Librarian	-	-	85,594	1.0	85,594	1.0	87,306	1.0	94,003	1.0	100,762	1.0
					Total	-	-	85,594	1.0	85,594	1.0	87,306	1.0	94,003	1.0	100,762	1.0
					Keene Mill ES Library & Media Total	-	-	85,594	1.0	85,594	1.0	87,306	1.0	94,003	1.0	100,762	1.0
		SSE1570329	Keene Mill ES Technology	505455	Technical Specialist	-	-	89,426	1.0	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0
					Total	-	-	89,426	1.0	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0
					Keene Mill ES Technology Total	-	-	89,426	1.0	89,863	1.0	91,660	1.0	98,155	1.0	105,218	1.0
		SSE1570336	Keene Mill ES Staff Development	506570	Substitute Due to Training	-	-	2,094	-	94	-	2,693	-	1,396	-	1,377	-
				545120	Professional Development	-	-	-	-	-	-	-	-	5	-	-	-
				545130	School-based Staff Development	-	-	800	-	1,017	-	864	-	787	-	752	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	70	-	-	-	-	-
					Total	-	-	2,894	-	1,111	-	3,627	-	2,188	-	2,129	-
					Keene Mill ES Staff Development Total	-	-	2,894	-	1,111	-	3,627	-	2,188	-	2,129	-
		SSE1570733	Keene Mill ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	6,749	-	8,494	-	2,720	-	19,404	-	-	-
					Total	-	-	6,749	-	8,494	-	2,720	-	19,404	-	-	-
					Keene Mill ES Parent Liaisons Total	-	-	6,749	-	8,494	-	2,720	-	19,404	-	-	-
		SSE1570988	Keene Mill ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
					Total	-	-	-	-	-	-	-	-	(15,944)	-	-	-
					ESSER III	-	-	-	-	-	-	5,625	-	24,731	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	676	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	592	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,292	-	3,512	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,874	-	1,796	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	995	-	-	-	-	-
					ESSER III Total	-	-	-	-	-	-	22,053	-	40,039	-	-	-
					Keene Mill ES Wellness Total	-	-	-	-	-	-	22,053	-	24,094	-	-	-
		SSE1570989	Keene Mill ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
					Total	-	-	-	-	-	-	-	-	(15,944)	-	-	-
					ESSER III	-	-	-	-	-	-	17,576	-	55,803	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	881	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	4,751	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,177	-	7,925	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,914	-	5,843	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	8,305	-	1,040	-	-	-
					ESSER III Total	-	-	-	-	-	-	46,854	-	85,362	-	-	-
					Keene Mill ES Acad Interv Total	-	-	-	-	-	-	46,854	-	69,417	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Newington Forest Elementary School	SSE3520205		505555	Teacher Special Education	-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
			Total			-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
			Newington Forest ES SPED Admin Total			-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
		SSE3520206	Newington Forest ES Cat A Services														
				505555	Teacher Special Education	-	-	203,141	2.0	191,793	2.0	109,202	2.0	121,790	2.0	141,920	2.0
				505620	Instructional Assistant Special Education	-	-	109,230	3.0	82,908	2.0	84,695	2.0	71,208	2.0	76,712	2.0
				506410	Hourly Teacher	-	-	711	-	-	-	3,618	-	880	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	569	-	874	-	4,997	-	907	-	1,150	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(121)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(49)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(9)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(47)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(7)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,040)	-	-	-
				515014	Instructional Supplies	-	-	2,117	-	1,912	-	969	-	356	-	329	-
				515030	Textbooks	-	-	-	-	-	-	-	-	238	-	277	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	315,768	5.0	277,486	4.0	203,481	4.0	190,193	4.0	221,296	4.0
			ESSER III			-	-	-	-	-	-	7,280	-	20,070	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,213	-	2,224	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	489	-	896	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	503	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	88	-	162	-	-	-
				509110	Social Security	-	-	-	-	-	-	524	-	1,157	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	72	-	87	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	990	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	79	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	11,111	-	25,110	-	-	-
			IDEA			-	-	93,925	1.0	105,415	1.0	115,050	1.0	72,716	1.0	74,893	1.0
				509010	VRS State Retirement	-	-	14,580	-	17,520	-	19,121	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,988	-	6,789	-	7,708	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,116	-	1,276	-	1,392	-	-	-	-	-
				509110	Social Security	-	-	7,100	-	8,095	-	8,857	-	-	-	-	-
				509210	State Life Insurance	-	-	883	-	1,033	-	1,128	-	-	-	-	-
				509310	Blue Choice	-	-	5,540	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	383	-	752	-	684	-	-	-	-	-
			IDEA Total			-	-	129,517	1.0	140,879	1.0	153,941	1.0	72,716	1.0	74,893	1.0
			Newington Forest ES Cat A Services Total			-	-	445,285	6.0	418,366	5.0	368,533	5.0	288,019	5.0	296,189	5.0
		SSE3520207	Newington Forest ES Cat B Services														
				505555	Teacher Special Education	-	-	277,168	4.0	279,273	4.0	266,707	4.0	303,973	5.0	423,114	6.0
				505620	Instructional Assistant Special Education	-	-	107,482	4.0	130,935	4.0	154,911	4.0	155,251	5.0	202,858	6.0
				505645	Public Health Training Assistant	-	-	31,623	1.0	30,128	1.0	31,648	1.0	26,660	1.0	28,851	1.0
				506010	Overtime	-	-	-	-	-	-	1,125	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(5)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(2)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(319)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(396)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(920)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(894)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(117)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,132)	-	-	-
				515014	Instructional Supplies	-	-	2,309	-	1,399	-	1,328	-	2,047	-	1,034	-
				515030	Textbooks	-	-	20	-	-	-	-	-	1,366	-	869	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	690	-
			Total			-	-	418,603	9.0	441,735	9.0	455,720	9.0	482,201	11.0	657,416	13.0
			ESSER III			-	-	-	-	-	-	17,222	-	23,874	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,048	-	2,264	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,229	-	913	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,192	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	222	-	165	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,278	-	1,399	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	183	-	89	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	37	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	920	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	117	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	25,114	-	29,933	-	-	-
			Newington Forest ES Cat B Services Total			-	-	418,603	9.0	441,735	9.0	480,833	9.0	512,134	11.0	657,416	13.0
		SSE3520300	Newington Forest ES Administration														
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0
				505210	Assistant Principal Elementary School	-	-	115,416	1.0	115,607	1.0	161,966	1.0	127,328	1.0	133,861	1.0
				505720	Office Assistant Elementary School	-	-	202,566	3.5	147,212	3.5	164,393	3.5	175,060	3.5	187,519	3.5
				506010	Overtime	-	-	1,982	-	(179)	-	799	-	1,305	-	524	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Newington Forest Elementary School	SSE3520300		506015	Overbase Salaries	-	-	1,914	-	1,461	-	1,816	-	-	-	1,168	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	(603)	-	-		
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	1,065	-	
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	41,413	-	1,628	-	41,374	-	63,696	-	-	
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	-	-	535	-	-	-	-	-	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	(2,154)	-	-	
				515010	General Office Supplies	-	-	48	-	27	-	-	-	-	-	-	-	150	-	150	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	-	17	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	-	114	-	115	
				525155	Minor Improvements	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	
					Total							468,929	5.5	452,543	5.5	486,774	5.5	507,680	5.5	568,785	5.5
					ESSER III	506435	Hourly Instructional Assistant					-	-	-	-	34,134	-	20,467	-	-	-
					ESSER III	509110	Social Security					-	-	-	-	3,199	-	1,566	-	-	-
					ESSER III Total							-	-	-	-	37,333	-	22,033	-	-	-
					Newington Forest ES Administration Total							468,929	5.5	452,543	5.5	524,107	5.5	529,713	5.5	568,785	5.5
					SSE3520316		Newington Forest ES Custodial Services														
								505830	Custodian	-	-	178,273	4.0	180,318	4.0	173,686	4.0	178,917	4.0	212,995	4.5
								506010	Overtime	-	-	1,987	-	262	-	838	-	4,191	-	587	-
								506015	Overbase Salaries	-	-	1,500	-	-	-	1,020	-	1,173	-	1,173	-
								508010	Community Use	-	-	(2,469)	-	(536)	-	(1,798)	-	1,972	-	-	-
								515010	General Office Supplies	-	-	71	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	73	-	-	-	-	-	-	-	-	-				
				515018	Technology Supplies	-	-	58	-	116	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	5,629	-	5,103	-	3,531	-	14,534	-	10,487	-				
				516010	Maintenance Supplies	-	-	2,335	-	2,073	-	1,743	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	-	-	129	-	-	-	-	-				
				525155	Minor Improvements	-	-	250	-	250	-	-	-	228	-	-	-				
			Total					187,707	4.0	187,584	4.0	179,149	4.0	201,016	4.0	225,242	4.5				
			Newington Forest ES Custodial Services Total					187,707	4.0	187,584	4.0	179,149	4.0	201,016	4.0	225,242	4.5				
	SSE3520325		Newington Forest ES Library & Media																		
				505585	Librarian	-	-	63,723	1.0	63,723	1.0	65,367	1.0	70,664	1.0	76,109	1.0				
			Total					63,723	1.0	63,723	1.0	65,367	1.0	70,664	1.0	76,109	1.0				
			Newington Forest ES Library & Media Total					63,723	1.0	63,723	1.0	65,367	1.0	70,664	1.0	76,109	1.0				
	SSE3520329		Newington Forest ES Technology																		
				505455	Technical Specialist	-	-	44,931	0.5	44,931	1.0	91,660	1.0	98,634	1.0	105,726	1.0				
			Total					44,931	0.5	44,931	1.0	91,660	1.0	98,634	1.0	105,726	1.0				
			Newington Forest ES Technology Total					44,931	0.5	44,931	1.0	91,660	1.0	98,634	1.0	105,726	1.0				
	SSE3520336		Newington Forest ES Staff Development																		
				506570	Substitute Due to Training	-	-	3,074	-	968	-	4,530	-	1,055	-	1,177	-				
				515086	Special Functions	-	-	-	-	-	-	555	-	-	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	756	-	-	-				
				545130	School-based Staff Development	-	-	1,517	-	1,572	-	300	-	669	-	686	-				
			Total					4,591	-	2,540	-	5,386	-	2,480	-	1,863	-				
			Newington Forest ES Staff Development Total					4,591	-	2,540	-	5,386	-	2,480	-	1,863	-				
	SSE3520733		Newington Forest ES Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-				
			Total					-	-	-	-	-	-	18,110	-	-	-				
			Newington Forest ES Parent Liaisons Total					-	-	-	-	-	-	18,110	-	-	-				
	SSE3520988		Newington Forest ES Wellness																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	56	-	-	-	-	-				
			Total					-	-	-	-	56	-	(15,944)	-	-	-				
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	1,472	-	26,673	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,554	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	878	-	3,246	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	4,542	-	2,418	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	2,360	-	1,852	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	880	-	11,170	-	-	-				
			ESSER III Total					-	-	-	-	20,133	-	56,913	-	-	-				
			Newington Forest ES Wellness Total					-	-	-	-	20,133	-	40,969	-	-	-				
	SSE3520989		Newington Forest ES Acad Interv																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total					-	-	-	-	-	-	(15,944)	-	-	-				
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	379	-	1,500	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	6,462	-	37,970	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	10,397	-	8,157	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	(632)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,467	-	5,484	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	10,324	-	2,257	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	18,278	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,375	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Newington Forest Elementary School	SSE3520989	ESSE III	526075	Other Professional Services	-	-	-	-	-	-	3,240	-	11,995	-	-	-		
			ESSE III Total	-	-	-	-	-	-	-	-	-	43,643	-	95,010	-	-	-	
					Newington Forest ES Acad Interv Total														
				SSE3521132	Newington Forest ES Advanced Academics														
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	512	-	528	-
						506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	523	-
						515014	Instructional Supplies	-	-	-	-	1,824	-	989	-	575	-	425	-
						515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,023	-
					Total							1,824	-	989	-	1,087	-	2,499	-
				SSE3521134	Newington Forest ES Gifted Talented Ctr														
						515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,188	-
					Total													1,188	-
				SSE3521228	Newington Forest ES Activities														
						507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
					Total					2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			SSE356																
			Halley Elementary School	MEMBERSHIP															
						A	FECEP, HS, and EHS	16	18	-	-	-	-	-	-	-	-	-	-
						B	K-12 Gen Ed	487	506	-	-	-	-	-	-	-	-	-	-
						D	Special Ed/Alt	92	96	-	-	-	-	-	-	-	-	-	-
					Total			595	620	-	-	-	-	-	-	-	-	-	-
				SSE3560101	Halley ES Core ES Instruction														
						505510	Teacher Kindergarten	-	-	240,897	3.0	253,512	3.0	250,876	3.0	256,887	3.0	272,635	3.0
						505513	Teacher General Education Elementary School	-	-	1,688,201	21.0	1,503,981	21.0	1,418,264	20.0	1,573,879	20.0	1,754,443	22.0
						505522	Teacher Music, Art and PE Elementary School	-	-	353,059	5.0	353,059	5.0	347,337	4.8	359,330	4.6	441,272	5.4
				505525	Teacher Reading	-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0		
				505549	Teacher Instructional Support	-	-	72,377	-	84,797	-	6,813	-	-	-	-	-		
				505552	Teacher English for Speakers of Other Languages	-	-	116,359	1.5	131,332	1.5	168,634	2.0	193,581	2.0	205,342	2.0		
				505582	School Counselor Elementary School	-	-	112,818	1.5	131,805	1.5	153,935	1.5	127,947	1.5	136,688	1.5		
				505610	Instructional Assistant Kindergarten	-	-	92,676	3.0	103,395	3.0	107,276	3.0	96,399	3.0	103,331	3.0		
				505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0		
				506010	Overtime	-	-	-	-	-	-	105	-	(22)	-	-	-		
				506120	Bus Driver Field Trip	-	-	1,922	-	-	-	1,778	-	-	-	-	-		
				506410	Hourly Teacher	-	-	-	-	-	-	116	-	2,763	-	-	-		
				506440	Hourly Dining Assistant	-	-	6,908	-	4,238	-	11,975	-	6,467	-	7,767	-		
				506510	Substitute due to Sick or Personal Leave	-	-	39,728	-	18,752	-	66,029	-	84,486	-	96,744	-		
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,481	-	5,046	-		
				515010	General Office Supplies	-	-	1,255	-	373	-	289	-	-	-	-	-		
				515014	Instructional Supplies	-	-	20,947	-	19,131	-	10,358	-	61,408	-	23,797	-		
				515018	Technology Supplies	-	-	11	-	-	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	92	-	303	-	-	-	-	-	-	-		
				515026	Audio Visual Supplies	-	-	-	-	147	-	-	-	-	-	-	-		
				515030	Textbooks	-	-	1,181	-	209	-	485	-	29,523	-	27,244	-		
				515066	Technological Equip Noncapitalized	-	-	-	-	3,769	-	-	-	1,344	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	1,095	-	-	-	2,800	-	-	-		
				516010	Maintenance Supplies	-	-	258	-	249	-	-	-	-	-	-	-		
				525155	Minor Improvements	-	-	96	-	270	-	800	-	5	-	-	-		
				528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	1,659	-	-	-		
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,353	-	1,315	-		
			Total					2,852,069	37.0	2,713,699	37.0	2,650,340	36.3	2,942,359	36.1	3,221,494	38.9		
			CARES ACT																
				506410	Hourly Teacher	-	-	-	-	7,921	-	4,907	-	-	-	-	-		
				506415	Hourly Technical	-	-	-	-	1,691	-	4,433	-	-	-	-	-		
				509110	Social Security	-	-	-	-	735	-	715	-	-	-	-	-		
				515010	General Office Supplies	-	-	-	-	4	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	630	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	524	-	-	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	-	-	3	-	-	-	-	-	-	-		
			CARES ACT Total							11,508	-	10,055	-	-	-	-	-		
		SSE3560205	Halley ES SPED Admin																
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	112,962	1.0	123,605	1.0		
			Total											112,962	1.0	123,605	1.0		
		SSE3560206	Halley ES Cat A Services																
				505555	Teacher Special Education	-	-	283,652	3.0	250,480	2.0	257,406	2.0	184,636	2.0	217,752	2.0		
				505620	Instructional Assistant Special Education	-	-	76,260	2.0	103,793	3.0	100,051	3.0	100,729	3.0	107,055	3.0		
				506010	Overtime	-	-	-	-	16	-	-	-	-	-	-	-		
				506410	Hourly Teacher	-	-	203	-	1,890	-	-	-	1,811	-	1,815	-		
				506520	Substitute due to Official or Annual Leave	-	-	3,577	-	-	-	800	-	1,447	-	1,585	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(285)	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(115)	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(21)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(111)	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Halley Elementary School	SSE3560206		509210	State Life Insurance	-	-	-	-	-	-	-	-	(17)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	(117)	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(99)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(14)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(6,592)	-	-	-	
				515010	General Office Supplies	-	-	-	-	84	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	1,082	-	659	-	2,147	-	426	-	284	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	406	-	615	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	222	-	-	-	-	-	275	-	239	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-	-	-	
				516010	Maintenance Supplies	-	-	58	-	194	-	-	-	-	-	-	-	-	-	
				Total						365,238	5.0	357,952	5.0	360,403	5.0	282,218	5.0	328,730	5.0	
				ESSER III																
							505555	Teacher Special Education	-	-	-	-	-	-	17,160	-	18,589	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	2,852	-	2,908	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	1,150	-	1,172	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	658	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	208	-	212	-	-	-
							509110	Social Security	-	-	-	-	-	-	1,236	-	1,513	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	168	-	114	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	15	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	917	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	120	-	-	-	-	-			
	ESSER III Total											24,706		25,180						
	IDEA																			
				505555	Teacher Special Education	-	-	96,791	1.0	106,470	1.0	116,836	1.0	73,422	1.0	75,620	1.0			
				505620	Instructional Assistant Special Education	-	-	25,717	1.0	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	19,017	-	17,695	-	19,429	-	-	-	-	-			
				509020	ERFC Retirement	-	-	7,811	-	6,857	-	7,832	-	-	-	-	-			
				509040	VRS Health Employer	-	-	1,455	-	1,288	-	1,414	-	-	-	-	-			
				509110	Social Security	-	-	9,290	-	8,050	-	8,850	-	-	-	-	-			
				509210	State Life Insurance	-	-	1,152	-	1,043	-	1,146	-	-	-	-	-			
				509320	Kaiser	-	-	6,033	-	7,053	-	6,486	-	-	-	-	-			
	IDEA Total						167,267	2.0	148,456	1.0	161,993	1.0	73,422	1.0	75,620	1.0				
			Halley ES Cat A Services Total				532,505	7.0	506,409	6.0	547,102	6.0	380,821	6.0	404,350	6.0				
		SSE3560207	Halley ES Cat B Services																	
				505555	Teacher Special Education	-	-	248,699	4.0	255,074	4.0	223,742	4.0	183,747	3.0	358,105	5.0			
				505620	Instructional Assistant Special Education	-	-	93,023	3.0	70,633	3.0	57,156	3.0	62,113	2.0	132,777	4.0			
				505645	Public Health Training Assistant	-	-	-	1.0	30,128	1.0	27,129	1.0	26,660	1.0	28,851	1.0			
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	26,394	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(392)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(134)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(278)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(14)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,752)	-	-	-			
				515014	Instructional Supplies	-	-	847	-	1,471	-	554	-	1,579	-	876	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	426	-	-	-	-	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	1,020	-	736	-			
				515074	Other Equipment Noncapitalized	-	-	520	-	-	-	-	-	-	-	1,380	-			
				516010	Maintenance Supplies	-	-	-	-	-	-	123	-	-	-	-	-			
	Total						343,088	8.0	357,306	8.0	309,131	8.0	296,942	6.0	522,725	10.0				
	ESSER III																			
				505555	Teacher Special Education	-	-	-	-	-	-	14,916	-	14,979	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	2,531	-	2,167	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,021	-	787	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	969	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	184	-	121	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,140	-	1,302	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	149	-	65	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	34	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	278	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	14	-	-	-	-	-			
	ESSER III Total											20,234		20,424						
	Halley ES Cat B Services Total						343,088	8.0	357,306	8.0	329,365	8.0	317,366	6.0	522,725	10.0				
		SSE3560210	Halley ES PreSchool Autism																	
				505555	Teacher Special Education	-	-	124,401	2.0	109,355	2.0	137,388	2.0	141,035	2.0	162,374	2.0			
				505620	Instructional Assistant Special Education	-	-	144,331	4.0	147,551	4.0	153,663	4.0	166,369	4.0	177,998	4.0			
				506410	Hourly Teacher	-	-	1,107	-	6,165	-	-	-	-	-	-	-			
				506435	Hourly Instructional Assistant	-	-	1,026	-	-	-	366	-	-	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,524)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(614)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(111)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(638)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(90)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(174)	-	-	-			
				515010	General Office Supplies	-	-	-	-	64	-	-	-	-	-	-	-			
				515014	Instructional Supplies	-	-	2,074	-	1,755	-	1,823	-	2,418	-	2,545	-			
				515022	Cleaning Supplies FCPS	-	-	247	-	338	-	306	-	-	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Halley Elementary School	SSE3560325		505585	Librarian	-	-	98,292	1.0	98,292	1.0	100,258	1.0	105,854	1.0	111,283	1.0
			Total			-	-	98,292	1.0	98,292	1.0	100,258	1.0	105,854	1.0	111,283	1.0
			Halley ES Library & Media Total			-	-	98,292	1.0	98,292	1.0	100,258	1.0	105,854	1.0	111,283	1.0
		SSE3560329	Halley ES Technology	505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0
			Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0
			Halley ES Technology Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0
		SSE3560336	Halley ES Staff Development	506570	Substitute Due to Training	-	-	1,300	-	-	-	391	-	1,275	-	1,398	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	231	-	-	-
				515086	Special Functions	-	-	-	-	448	-	561	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	42	-	-	-
				545130	School-based Staff Development	-	-	7,442	-	250	-	566	-	745	-	757	-
			Total			-	-	8,743	-	698	-	1,518	-	2,293	-	2,155	-
			Halley ES Staff Development Total			-	-	8,743	-	698	-	1,518	-	2,293	-	2,155	-
		SSE3560733	Halley ES Parent Liaisons	506010	Overtime	-	-	18	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	3,376	-	6,578	-	4,518	-	28,459	-	-	-
			Total			-	-	3,394	-	6,578	-	4,518	-	28,459	-	-	-
			Halley ES Parent Liaisons Total			-	-	3,394	-	6,578	-	4,518	-	28,459	-	-	-
		SSE3560927	Halley ES School Improvement	506410	Hourly Teacher	-	-	9,999	-	-	-	-	-	-	-	-	-
			Halley Momentum	506570	Substitute Due to Training	-	-	1,088	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	10,000	-	10,000	-	-	-	-	-
			Halley Momentum Total			-	-	11,087	-	10,000	-	10,000	-	-	-	-	-
			Halley ES School Improvement Total			-	-	11,087	-	10,000	-	10,000	-	-	-	-	-
		SSE3560988	Halley ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	946	-	42,554	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	780	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	837	-	3,315	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,051	-	1,384	-	-	-
				515050	Reference Books	-	-	-	-	-	-	748	-	281	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	3,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4,302	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	4,500	-	-	-
			ESSER III Total			-	-	-	-	-	-	13,583	-	60,116	-	-	-
			Halley ES Wellness Total			-	-	-	-	-	-	13,583	-	44,172	-	-	-
		SSE3560989	Halley ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	2,377	-	4,548	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	18,573	-	36,574	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	16,360	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	14,157	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,530	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,186	-	6,209	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	20,251	-	10,874	-	-	-
				515050	Reference Books	-	-	-	-	-	-	295	-	1,569	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,860	-	105	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	21,112	-	-	-
			ESSER III Total			-	-	-	-	-	-	55,542	-	124,039	-	-	-
			Halley ES Acad Interv Total			-	-	-	-	-	-	55,542	-	108,094	-	-	-
		SSE3561132	Halley ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	973	-	1,003	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,030	-
				515014	Instructional Supplies	-	-	-	-	497	-	1,301	-	558	-	365	-
			Total			-	-	-	-	497	-	1,301	-	1,531	-	2,398	-
			Halley ES Advanced Academics Total			-	-	-	-	497	-	1,301	-	1,531	-	2,398	-
		SSE3561134	Halley ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	1,855	-	3,665	-	5,002	-	3,048	-	4,503	-
				515022	Cleaning Supplies FCPS	-	-	407	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	3,052	-	-	-	2,316	-	3,878	-
				515074	Other Equipment Noncapitalized	-	-	-	-	228	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	145	-	-	-	-	-	-	-	-	-
			Total			-	-	2,407	-	6,944	-	5,002	-	5,364	-	8,381	-
			Halley ES Gifted Talented Ctr Total			-	-	2,407	-	6,944	-	5,002	-	5,364	-	8,381	-
		SSE3561228	Halley ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Halley ES Activities Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	SSE362																
	Fairview Elementary School	MEMBERSHIP															
				B	K-12 Gen Ed	695	701	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	18	34	-	-	-	-	-	-	-	-	-	-
			Total			713	735										
	SSE3620101	Fairview ES Core ES Instruction															
				505510	Teacher Kindergarten	-	-	309,643	4.0	361,763	4.0	277,367	4.0	318,047	4.0	338,884	4.0
				505513	Teacher General Education Elementary School	-	-	2,022,911	27.0	1,981,491	28.0	1,974,623	28.0	1,879,541	25.0	2,086,927	26.0
				505522	Teacher Music, Art and PE Elementary School	-	-	473,550	7.1	459,589	7.3	517,736	7.3	548,852	6.5	606,389	6.9
				505525	Teacher Reading	-	-	57,326	1.0	78,852	1.0	76,100	1.0	95,884	1.0	101,790	1.0
				505549	Teacher Instructional Support	-	-	60,839	-	60,839	-	-	-	35,504	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	97,347	1.0	97,347	1.0	69,864	1.0	74,493	1.0	79,082	1.0
				505582	School Counselor Elementary School	-	-	121,127	1.5	154,518	2.0	157,609	2.0	99,206	1.5	108,431	1.5
				505610	Instructional Assistant Kindergarten	-	-	124,234	4.0	155,515	4.0	130,018	4.0	121,553	4.0	130,853	4.0
				505615	Instructional Assistant General Education	-	-	26,323	2.0	27,222	2.0	28,684	2.0	63,312	2.0	66,872	2.0
				506120	Bus Driver Field Trip	-	-	3,665	-	286	-	2,533	-	-	-	-	-
				506410	Hourly Teacher	-	-	17,832	-	10,008	-	8,466	-	911	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	143	-	-	-	368	-	-	-
				506440	Hourly Dining Assistant	-	-	8,816	-	-	-	35	-	7,768	-	7,728	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	470	-	23	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	56,709	-	44,400	-	61,532	-	82,589	-	81,031	-
				506570	Substitute Due to Training	-	-	-	-	-	-	396	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,150	-	4,999	-
				515010	General Office Supplies	-	-	353	-	594	-	743	-	174	-	-	-
				515014	Instructional Supplies	-	-	73,051	-	39,053	-	41,587	-	52,520	-	31,491	-
				515018	Technology Supplies	-	-	131	-	61	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	9,440	-	3,680	-	14	-	650	-	-	-
				515026	Audio Visual Supplies	-	-	681	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	4,563	-	7,394	-	17,516	-	41,720	-	38,774	-
				515050	Reference Books	-	-	220	-	-	-	-	-	-	-	-	-
				515062	Farms & Printing Svs by FCPS or 3rd Party	-	-	-	-	120	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	1,890	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	3,398	-	22,843	-	-	-	2,240	-	-	-
				516010	Maintenance Supplies	-	-	2,934	-	454	-	228	-	112	-	-	-
				516030	Tools FCPS	-	-	20	-	8	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	5,180	-	3,146	-	5,085	-	761	-	-	-
				555410	County Print Shop Charges	-	-	-	-	-	-	-	-	226	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	14	-	1,760	-
			Total					3,482,652	47.6	3,509,348	49.3	3,370,135	49.3	3,431,596	45.0	3,685,011	46.4
			CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	15,596	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	2,568	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,390	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	1,311	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	327	-	-	-	-	-	-	-
			CARES ACT Total							1,638		19,554					
			IDEA	505525	Teacher Reading	-	-	24,076	-	(1,457)	-	1,299	-	-	-	-	-
				509010	VRS State Retirement	-	-	4,120	-	(234)	-	238	-	-	-	-	-
				509020	ERFC Retirement	-	-	1,692	-	(103)	-	96	-	-	-	-	-
				509040	VRS Health Employer	-	-	316	-	(19)	-	17	-	-	-	-	-
				509110	Social Security	-	-	1,584	-	(96)	-	86	-	-	-	-	-
				509210	State Life Insurance	-	-	249	-	(14)	-	14	-	-	-	-	-
				509310	Blue Choice	-	-	2,695	-	(285)	-	252	-	-	-	-	-
				509330	Aetna Medical	-	-	2,427	-	-	-	-	-	-	-	-	-
			IDEA Total					37,158		(2,210)		2,003					
			Fairview ES Core ES Instruction Total					3,519,810	47.6	3,508,776	49.3	3,391,692	49.3	3,431,596	45.0	3,685,011	46.4
	SSE3620205	Fairview ES SPED Admin		505555	Teacher Special Education	-	-	-	-	-	-	-	-	71,007	1.0	81,629	1.0
			Total											71,007	1.0	81,629	1.0
			Fairview ES SPED Admin Total											71,007	1.0	81,629	1.0
	SSE3620206	Fairview ES Cat A Services		505555	Teacher Special Education	-	-	219,878	3.0	219,834	3.0	27,905	3.0	134,130	2.0	145,194	2.0
				505620	Instructional Assistant Special Education	-	-	64,842	2.0	78,699	2.0	81,617	2.0	46,102	1.0	82,882	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	1	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	280	-	1,495	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	5,398	-	1,053	-	1,224	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(57)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(23)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(4)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(23)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(3)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(1)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,729)	-	-	-
				515014	Instructional Supplies	-	-	468	-	1,052	-	89	-	474	-	390	-
				515018	Technology Supplies	-	-	-	-	16	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	331	-	291	-	329	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fairview Elementary School	SSE3620206		515074	Other Equipment Noncapitalized	-	-	-	-	12	-	-	-	-	-	-	-
			Total			-	-	285,187	5.0	299,613	5.0	115,620	5.0	178,664	3.0	230,927	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	1,860	-	32,714	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	340	-	2,086	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	137	-	841	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	472	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	25	-	152	-	-	-
				509110	Social Security	-	-	-	-	-	-	138	-	1,085	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	20	-	82	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	211	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	6	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	2,737	-	37,443	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	67,180	1.0	80,652	1.0	122,601	1.0	122,619	1.0
				509010	VRS State Retirement	-	-	-	-	12,282	-	13,404	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	4,759	-	5,404	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	894	-	976	-	-	-	-	-
				509110	Social Security	-	-	-	-	5,038	-	6,075	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	724	-	790	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	6,436	-	6,024	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	-	-	97,756	1.0	113,728	1.0	122,601	1.0	122,619	1.0
		SSE3620207	Fairview ES Cat B Services														
				505555	Teacher Special Education	-	-	238,165	4.0	179,043	5.0	217,000	5.0	160,596	3.0	303,974	4.0
				505620	Instructional Assistant Special Education	-	-	116,943	4.0	98,735	5.0	162,680	5.0	116,559	3.0	153,306	4.0
				505645	Public Health Training Assistant	-	-	28,289	1.0	29,206	1.0	-	1.0	26,789	1.0	29,995	1.0
				505650	Special Education Attendant	-	-	-	-	-	-	9,934	-	-	-	-	-
				506010	Overtime	-	-	-	-	-	-	-	-	54	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(350)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(95)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(753)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(889)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(93)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,387)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	149	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	795	-	1,140	-	1,829	-	718	-
				515030	Textbooks	-	-	-	-	-	-	788	-	1,160	-	603	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	383,398	9.0	307,779	11.0	391,691	11.0	301,422	7.0	489,286	9.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	14,800	-	25,352	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,460	-	2,746	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	992	-	1,055	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,188	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	179	-	109	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,088	-	1,665	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	145	-	59	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(50)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	93	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	21,399	-	32,124	-	-	-
			IDEA	505555	Teacher Special Education	-	-	60,873	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	9,735	-	-	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	3,998	-	-	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	745	-	-	-	-	-	-	-	-	-
				509110	Social Security	-	-	4,347	-	-	-	-	-	-	-	-	-
				509210	State Life Insurance	-	-	590	-	-	-	-	-	-	-	-	-
				509310	Blue Choice	-	-	11,683	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	361	-	-	-	-	-	-	-	-	-
			IDEA Total			-	-	92,333	1.0	-	-	-	-	-	-	-	-
		SSE3620300	Fairview ES Administration														
				505110	Principal Elementary School	-	-	140,819	1.0	141,281	1.0	97,523	1.0	134,150	1.0	143,794	1.0
				505210	Assistant Principal Elementary School	-	-	99,258	1.0	98,659	1.0	109,462	1.0	116,266	1.0	123,432	1.0
				505720	Office Assistant Elementary School	-	-	161,548	4.0	158,979	4.0	169,339	4.0	184,921	3.5	184,740	3.5
				506010	Overtime	-	-	29	-	-	-	920	-	2,516	-	615	-
				506015	Overbase Salaries	-	-	59	-	-	-	-	-	-	-	1,387	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(41)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	47	-	1,150	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	21,077	-	-	-	62,671	-	84,928	-
				506445	Hourly Professional	-	-	596	-	298	-	-	-	-	-	-	-
				506475	Substitute Acting School-based Administrator	-	-	37,982	-	-	-	16,491	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,513)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	298	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	148	-	136	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fairview Elementary School	SSE3620300	Total			-	-	440,292	6.0	420,294	6.0	393,782	6.0	500,766	5.5	549,119	5.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	39,123	-	26,532	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,993	-	2,030	-	-	-
			ESSER III Total			-	-	-	-	-	-	42,115	-	28,562	-	-	-
			Fairview ES Administration Total			-	-	440,292	6.0	420,294	6.0	435,898	6.0	529,328	5.5	549,119	5.5
		SSE3620316	Fairview ES Custodial Services			-	-	-	-	-	-	-	-	-	-	-	-
				505830	Custodian	-	-	186,063	4.5	179,514	4.5	181,033	4.5	193,698	4.5	207,950	4.5
				506010	Overtime	-	-	2,684	-	40	-	1,444	-	1,842	-	660	-
				506015	Overbase Salaries	-	-	788	-	-	-	1,002	-	1,320	-	1,320	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	0	-	-	-
				508010	Community Use	-	-	(3,024)	-	(940)	-	(3,016)	-	(34)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	468	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	48	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	266	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	153	-	1,445	-	14,856	-	11,195	-	11,529	-
				516010	Maintenance Supplies	-	-	-	-	632	-	3,612	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	10	-	126	-	-	-	-	-
			Total			-	-	186,665	4.5	180,701	4.5	199,839	4.5	208,021	4.5	221,459	4.5
			Fairview ES Custodial Services Total			-	-	186,665	4.5	180,701	4.5	199,839	4.5	208,021	4.5	221,459	4.5
		SSE3620325	Fairview ES Library & Media			-	-	-	-	-	-	-	-	-	-	-	-
				505585	Librarian	-	-	79,155	1.0	79,155	1.0	93,558	1.0	99,758	1.0	105,902	1.0
			Total			-	-	79,155	1.0	79,155	1.0	93,558	1.0	99,758	1.0	105,902	1.0
			Fairview ES Library & Media Total			-	-	79,155	1.0	79,155	1.0	93,558	1.0	99,758	1.0	105,902	1.0
		SSE3620329	Fairview ES Technology			-	-	-	-	-	-	-	-	-	-	-	-
				505455	Technical Specialist	-	-	102,665	1.0	102,665	1.0	104,719	1.0	111,593	1.0	118,466	1.0
			Total			-	-	102,665	1.0	102,665	1.0	104,719	1.0	111,593	1.0	118,466	1.0
			Fairview ES Technology Total			-	-	102,665	1.0	102,665	1.0	104,719	1.0	111,593	1.0	118,466	1.0
		SSE3620336	Fairview ES Staff Development			-	-	-	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	144	-	-	-	2,307	-	1,404	-	1,300	-
				515086	Special Functions	-	-	-	-	-	-	1,279	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	261	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	16	-	789	-	728	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	3,400	-	-	-
			Total			-	-	144	-	-	-	3,602	-	5,855	-	2,028	-
			Fairview ES Staff Development Total			-	-	144	-	-	-	3,602	-	5,855	-	2,028	-
		SSE3620733	Fairview ES Parent Liaisons			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	258	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	2,737	-	18,110	-	-	-
			Total			-	-	258	-	-	-	2,737	-	18,110	-	-	-
			Fairview ES Parent Liaisons Total			-	-	258	-	-	-	2,737	-	18,110	-	-	-
		SSE3620988	Fairview ES Wellness			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	520	-	-	-	-	-
			Total			-	-	-	-	-	-	520	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	4,131	-	18,362	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	(351)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	131	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	6,734	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,081	-	3,400	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	9,034	-	4,777	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	(489)	-	-	-
				515050	Reference Books	-	-	-	-	-	-	3,523	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,315	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	149	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	27,918	-	43,880	-	-	-
			Fairview ES Wellness Total			-	-	-	-	-	-	28,437	-	27,936	-	-	-
		SSE3620989	Fairview ES Acad Interv			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	13,034	-	20,488	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	(3,669)	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	7,400	-	23,173	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,359	-	5,257	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	25,724	-	17,755	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	(10,635)	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	5,730	-	5,250	-	-	-
			ESSER III Total			-	-	-	-	-	-	64,246	-	67,619	-	-	-
			Fairview ES Acad Interv Total			-	-	-	-	-	-	64,246	-	51,675	-	-	-
		SSE3621132	Fairview ES Advanced Academics			-	-	-	-	-	-	-	-	248	-	256	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	278	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	898	-	-	-	68	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Cherry Run Elementary School	SSE3720206	ESSER III	509040	VRS Health Employer	-	-	-	-	-	-	51	-	118	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	245	-	843	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	41	-	64	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	8	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	831	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	48	-	-	-	-	-	
					ESSER III Total											6,421		17,691			
					IDEA																
						505555	Teacher Special Education			-	-	80,998	1.0	89,098	1.0	97,242	1.0	84,661	1.0	86,775	1.0
						509010	VRS State Retirement			-	-	12,574	-	14,808	-	16,162	-	-	-	-	-
						509020	ERFC Retirement			-	-	5,164	-	5,738	-	6,515	-	-	-	-	-
						509040	VRS Health Employer			-	-	962	-	1,078	-	1,177	-	-	-	-	-
						509110	Social Security			-	-	6,196	-	6,816	-	7,439	-	-	-	-	-
						509210	State Life Insurance			-	-	762	-	873	-	953	-	-	-	-	-
							IDEA Total			-	-	106,656	1.0	118,411	1.0	129,487	1.0	84,661	1.0	86,775	1.0
						SSE3720207	Cherry Run ES Cat B Services														
								505555	Teacher Special Education	-	-	307,388	4.0	308,675	4.0	315,833	4.0	225,634	3.0	332,156	4.0
								505620	Instructional Assistant Special Education	-	-	60,072	2.0	59,237	2.0	64,314	2.0	69,183	2.0	107,209	3.0
								505645	Public Health Training Assistant	-	-	64,796	2.0	66,082	2.0	68,718	2.0	39,532	1.0	41,559	1.0
								505650	Special Education Attendant	-	-	21,907	1.0	25,701	1.0	-	1.0	29,121	1.0	31,215	1.0
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(531)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(215)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(416)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(591)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(99)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,498)	-	-	-				
				515014	Instructional Supplies	-	-	837	-	575	-	1,185	-	1,585	-	643	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	196	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	75	-	1,055	-	540	-				
				515074	Other Equipment Noncapitalized	-	-	87	-	-	-	-	-	-	-	690	-				
			Total			-	-	455,088	9.0	460,271	9.0	450,322	9.0	359,879	7.0	514,012	9.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	21,056	-	15,260	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,574	-	1,543	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,441	-	622	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,029	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	261	-	112	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,533	-	851	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	206	-	61	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	33	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	99	-	-	-	-	-				
			ESSER III Total			-	-	-	-	-	-	29,050	-	19,513	-	-	-				
		SSE3720210	Cherry Run ES PreSchool Autism																		
				505555	Teacher Special Education	-	-	189,040	2.0	189,040	2.0	193,373	2.0	163,653	2.0	189,371	2.0				
				505620	Instructional Assistant Special Education	-	-	151,031	4.0	156,995	4.0	127,019	4.0	164,860	4.0	175,254	4.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,143)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(864)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(156)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(883)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(126)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(894)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(103)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	371	-	-	-				
				515014	Instructional Supplies	-	-	2,539	-	2,828	-	2,810	-	2,591	-	2,333	-				
				515022	Cleaning Supplies FCPS	-	-	92	-	-	-	-	-	-	-	-	-				
			Total			-	-	342,702	6.0	348,863	6.0	323,202	6.0	326,305	6.0	366,958	6.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	11,820	-	12,390	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,143	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	864	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	156	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	883	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	126	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	103	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(371)	-	-	-				
			ESSER III Total			-	-	-	-	-	-	16,990	-	12,018	-	-	-				
		SSE3720211	Cherry Run ES PreSchool																		
				505555	Teacher Special Education	-	-	325,188	4.0	325,188	4.0	332,729	4.0	325,084	4.0	364,867	4.0				
				505620	Instructional Assistant Special Education	-	-	94,002	3.0	95,799	3.0	99,679	3.0	107,641	3.0	115,469	3.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,584)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(715)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(149)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,834)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Cherry Run Elementary School	SSE3720211		515010	General Office Supplies	-	-	105	-	53	-	54	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,778	-	656	-	3,270	-	7,861	-	5,459	-
				516010	Maintenance Supplies	-	-	-	-	18	-	-	-	-	-	-	-
			Total			-	-	422,073	7.0	421,714	7.0	435,732	7.0	432,305	7.0	485,795	7.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	22,182	-	29,931	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,687	-	3,452	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,486	-	1,392	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,603	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	251	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,658	-	2,052	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	217	-	163	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	52	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,584	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	715	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	149	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	31,946	-	38,895	-	-	-
			Cherry Run ES PreSchool Total			-	-	422,073	7.0	421,714	7.0	467,678	7.0	471,200	7.0	485,795	7.0
		SSE3720300	Cherry Run ES Administration														
				505110	Principal Elementary School	-	-	165,667	1.0	149,958	1.0	158,765	1.0	166,767	1.0	175,321	1.0
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	123,296	1.0	103,985	1.0	111,641	1.0
				505720	Office Assistant Elementary School	-	-	158,107	3.0	155,917	3.0	138,879	3.0	163,214	3.0	174,798	3.0
				506010	Overtime	-	-	-	-	193	-	-	-	1,797	-	399	-
				506015	Overbase Salaries	-	-	-	-	386	-	-	-	-	-	886	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	758	-	1,179	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	4,625	-	-	-	29,215	-	63,696	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				509110	Social Security	-	-	-	-	-	-	-	-	(919)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	98	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	83	-	87	-
			Total			-	-	441,706	5.0	429,010	5.0	421,698	5.0	465,570	5.0	535,394	5.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	22,524	-	16,262	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,723	-	1,244	-	-	-
			ESSER III Total			-	-	-	-	-	-	24,247	-	17,506	-	-	-
			Cherry Run ES Administration Total			-	-	441,706	5.0	429,010	5.0	445,946	5.0	483,076	5.0	535,394	5.0
		SSE3720316	Cherry Run ES Custodial Services														
				505830	Custodian	-	-	163,744	4.0	161,427	4.0	166,512	4.0	180,264	4.0	193,390	4.0
				506010	Overtime	-	-	1,567	-	317	-	1,737	-	889	-	587	-
				506015	Overbase Salaries	-	-	497	-	298	-	1,005	-	1,173	-	1,173	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	8	-	-	-
				508010	Community Use	-	-	(3,025)	-	(126)	-	(3,758)	-	2,107	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	65	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	24	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	58	-	61	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	3,061	-	2,045	-	6,157	-	8,737	-	8,941	-
				515026	Audio Visual Supplies	-	-	98	-	-	-	490	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,859	-	1,212	-	3,134	-	-	-	-	-
				516030	Tools FCPS	-	-	9	-	-	-	-	-	-	-	-	-
			Total			-	-	167,810	4.0	165,254	4.0	175,404	4.0	193,178	4.0	204,091	4.0
			Cherry Run ES Custodial Services Total			-	-	167,810	4.0	165,254	4.0	175,404	4.0	193,178	4.0	204,091	4.0
		SSE3720325	Cherry Run ES Library & Media														
				505585	Librarian	-	-	88,161	1.0	88,161	1.0	89,924	1.0	95,884	1.0	101,790	1.0
			Total			-	-	88,161	1.0	88,161	1.0	89,924	1.0	95,884	1.0	101,790	1.0
			Cherry Run ES Library & Media Total			-	-	88,161	1.0	88,161	1.0	89,924	1.0	95,884	1.0	101,790	1.0
		SSE3720329	Cherry Run ES Technology														
				505455	Technical Specialist	-	-	42,352	0.5	42,352	1.0	86,398	1.0	92,972	1.0	99,656	1.0
			Total			-	-	42,352	0.5	42,352	1.0	86,398	1.0	92,972	1.0	99,656	1.0
			Cherry Run ES Technology Total			-	-	42,352	0.5	42,352	1.0	86,398	1.0	92,972	1.0	99,656	1.0
		SSE3720336	Cherry Run ES Staff Development														
				506570	Substitute Due to Training	-	-	5,687	-	-	-	3,080	-	1,001	-	1,073	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(0)	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	241	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	650	-	653	-
			Total			-	-	5,687	-	-	-	3,080	-	1,892	-	1,726	-
			Cherry Run ES Staff Development Total			-	-	5,687	-	-	-	3,080	-	1,892	-	1,726	-
		SSE3720733	Cherry Run ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-
			Total			-	-	-	-	-	-	-	-	18,110	-	-	-
			Cherry Run ES Parent Liaisons Total			-	-	-	-	-	-	-	-	18,110	-	-	-
		SSE3720988	Cherry Run ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	944	-	5,231	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	838	-	1,821	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Cherry Run Elementary School	SSE3720988	ESSER III	515014	Instructional Supplies	-	-	-	-	-	-	-	-	18,603	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	1,500	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,966	-	-	-
			ESSER III Total			-	-	-	-	-	-	11,782	-	39,121	-	-	-
			Cherry Run ES Wellness Total			-	-	-	-	-	-	11,782	-	23,177	-	-	-
		SSE3720989	Cherry Run ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	15,941	-	16,638	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	8,250	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,984	-	3,237	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,803	-	18,919	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	6,200	-	9,747	-	-	-
			ESSER III Total			-	-	-	-	-	-	39,928	-	66,791	-	-	-
			Cherry Run ES Acad Interv Total			-	-	-	-	-	-	39,928	-	50,846	-	-	-
		SSE3721132	Cherry Run ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	165	-	170	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	131	-
				515014	Instructional Supplies	-	-	-	-	410	-	416	-	395	-	322	-
			Total			-	-	-	-	410	-	416	-	560	-	623	-
			Cherry Run ES Advanced Academics Total			-	-	-	-	410	-	416	-	560	-	623	-
		SSE3721134	Cherry Run ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	-	-	-	-	338	-	1,063	-
				515030	Textbooks	-	-	-	-	-	-	-	-	269	-	916	-
			Total			-	-	-	-	-	-	-	-	607	-	1,979	-
			Cherry Run ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	607	-	1,979	-
		SSE3721204	Cherry Run ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(8)	-	-	-
			Total			-	-	-	-	-	-	-	-	(8)	-	-	-
			Cherry Run ES PTA PTO Booster Total			-	-	-	-	-	-	-	-	(8)	-	-	-
		SSE3721228	Cherry Run ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Cherry Run ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Cherry Run Elementary School Total			437	474	4,659,223	64.4	4,504,623	65.9	4,675,135	63.7	4,806,579	62.0	5,343,615	67.4
	SSE374	Orange Hunt Elementary School	MEMBERSHIP	B	K-12 Gen Ed	911	845	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	34	33	-	-	-	-	-	-	-	-	-	-
			Total			945	878	-	-	-	-	-	-	-	-	-	-
			Total			945	878	-	-	-	-	-	-	-	-	-	-
		SSE3740101	Orange Hunt ES Core ES Instruction	505510	Teacher Kindergarten	-	-	422,581	5.0	422,728	5.0	443,165	5.0	408,329	5.0	357,864	4.0
				505513	Teacher General Education Elementary School	-	-	2,694,682	37.0	2,714,775	37.0	2,788,263	37.0	2,856,917	35.0	2,892,282	33.0
				505522	Teacher Music, Art and PE Elementary School	-	-	558,048	8.6	610,891	9.0	540,546	9.0	675,521	8.8	674,311	8.2
				505525	Teacher Reading	-	-	100,280	2.0	117,431	2.0	149,892	1.0	90,738	1.0	99,832	1.0
				505549	Teacher Instructional Support	-	-	70,829	-	78,330	-	74,947	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	82,799	1.0	82,346	1.0	84,763	1.0	126,770	1.5	97,827	1.0
				505582	School Counselor Elementary School	-	-	161,350	2.0	160,830	2.0	165,169	2.0	132,382	2.0	140,293	2.0
				505610	Instructional Assistant Kindergarten	-	-	155,167	5.0	158,416	5.0	154,921	5.0	169,128	5.0	146,810	4.0
				505615	Instructional Assistant General Education	-	-	51,438	3.0	46,879	3.0	48,666	3.0	103,005	3.0	108,026	3.0
				506010	Overtime	-	-	-	-	68	-	17	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	3,696	-	-	-	232	-	518	-	-	-
				506410	Hourly Teacher	-	-	378	-	2,414	-	2,717	-	501	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	123	-	992	-	(1,025)	-	-	-
				506440	Hourly Dining Assistant	-	-	7,205	-	-	-	11,465	-	9,107	-	9,015	-
				506510	Substitute due to Sick or Personal Leave	-	-	39,381	-	37,683	-	68,807	-	96,121	-	93,378	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,999	-	4,999	-
				515010	General Office Supplies	-	-	524	-	1,181	-	886	-	-	-	-	-
				515014	Instructional Supplies	-	-	53,936	-	41,499	-	47,587	-	37,658	-	41,843	-
				515018	Technology Supplies	-	-	116	-	472	-	209	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	5,545	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	(265)	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	15,685	-	17,867	-	19,179	-	17,676	-	50,591	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	48	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	3,920	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,463	-	821	-	1,753	-	0	-	-	-
				516010	Maintenance Supplies	-	-	1,273	-	-	-	1,306	-	98	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	87	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	1,120	-	8,717	-	300	-	-	-
				528010	Copier Rental	-	-	2,965	-	2,965	-	3,265	-	4,165	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,865	-	2,103	-
			Total			-	-	4,423,580	63.6	4,498,839	64.0	4,627,014	63.0	4,806,180	61.3	4,719,174	56.2
			CARES ACT	506410	Hourly Teacher	-	-	-	-	9,615	-	9,560	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	2,445	-	1,253	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Orange Hunt Elementary School	SSE3740101	CARES ACT	509030	County Retirement	-	-	-	-	(685)	-	-	-	-	-	-	-				
				509110	Social Security	-	-	-	-	915	-	835	-	-	-	-	-	-	-		
				509220	County Life Insurance	-	-	-	-	(6)	-	-	-	-	-	-	-	-	-	-	
				515010	General Office Supplies	-	-	-	-	95	-	-	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	966	-	-	-	-	-	-	-	-	-	-	
					CARES ACT Total	-	-	-	-	13,344	-	11,648	-	-	11,648	-	-	-	-	-	
					ESSER III	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	-	0.5	-	-	-	-	
					ESSER III Total	-	-	-	-	-	-	-	-	-	0.5	-	-	-	-	-	
					SSE3740119	Orange Hunt ES Foreign Language															
						515014	Instructional Supplies	-	-	10	-	-	-	-	430	-	-	910	-	500	-
						545120	Professional Development	-	-	-	-	-	-	-	-	-	-	928	-	387	-
						Total	-	-	10	-	-	-	-	-	430	-	-	1,838	-	887	-
					SSE3740205	Orange Hunt ES SPED Admin															
						505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	67,726	1.0	78,484	1.0
						Total	-	-	-	-	-	-	-	-	-	-	-	67,726	1.0	78,484	1.0
					SSE3740206	Orange Hunt ES Cat A Services															
						505555	Teacher Special Education	-	-	215,520	2.0	171,163	3.0	183,218	3.0	141,407	2.0	233,435	3.0		
						505620	Instructional Assistant Special Education	-	-	91,489	-	120,532	2.0	133,936	2.0	207,811	2.0	70,583	2.0		
						506010	Overtime	-	-	-	-	114	-	-	-	-	-	-	-	-	-
		506410	Hourly Teacher	-	-	-	-	269	-	351	-	1,173	-	1,210	-						
		506520	Substitute due to Official or Annual Leave	-	-	2,771	-	711	-	4,502	-	1,392	-	1,400	-						
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(204)	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(82)	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(15)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(80)	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(12)	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(93)	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(7)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,425)	-	-	-				
		515014	Instructional Supplies	-	-	2,610	-	1,267	-	1,278	-	515	-	494	-						
		515030	Textbooks	-	-	1,531	-	-	-	-	-	344	-	415	-						
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-						
		Total	-	-	313,921	2.0	294,056	5.0	323,285	5.0	347,724	4.0	307,801	5.0							
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	12,215	-	22,112	-	-	-				
			509010	VRS State Retirement	-	-	-	-	-	-	-	2,040	-	1,952	-	-	-				
			509020	ERFC Retirement	-	-	-	-	-	-	-	822	-	787	-	-	-				
			509030	County Retirement	-	-	-	-	-	-	-	-	-	442	-	-	-				
			509040	VRS Health Employer	-	-	-	-	-	-	-	149	-	142	-	-	-				
			509110	Social Security	-	-	-	-	-	-	-	912	-	1,016	-	-	-				
			509210	State Life Insurance	-	-	-	-	-	-	-	120	-	77	-	-	-				
			509220	County Life Insurance	-	-	-	-	-	-	-	-	-	10	-	-	-				
			509310	Blue Choice	-	-	-	-	-	-	-	831	-	-	-	-	-				
			509340	Aetna Dental	-	-	-	-	-	-	-	61	-	-	-	-	-				
		ESSER III Total	-	-	-	-	-	-	-	-	17,149	-	26,537	-	-	-					
		IDEA	505555	Teacher Special Education	-	-	68,096	1.0	65,694	1.0	81,751	1.0	84,661	1.0	86,775	1.0					
			505620	Instructional Assistant Special Education	-	-	23,930	1.0	-	-	-	-	-	-	-	-	-				
			509010	VRS State Retirement	-	-	14,285	-	10,918	-	13,593	-	-	-	-	-	-				
			509020	ERFC Retirement	-	-	5,867	-	4,231	-	5,480	-	-	-	-	-	-				
			509040	VRS Health Employer	-	-	1,093	-	795	-	990	-	-	-	-	-	-				
			509110	Social Security	-	-	6,953	-	4,629	-	6,254	-	-	-	-	-	-				
			509210	State Life Insurance	-	-	866	-	644	-	802	-	-	-	-	-	-				
			509310	Blue Choice	-	-	5,540	-	14,197	-	-	-	-	-	-	-	-				
			509340	Aetna Dental	-	-	383	-	1,066	-	-	-	-	-	-	-	-				
		IDEA Total	-	-	127,012	2.0	102,174	1.0	108,868	1.0	139,000	1.0	149,000	1.0	157,000	1.0					
	SSE3740207	Orange Hunt ES Cat B Services																			
			505555	Teacher Special Education	-	-	306,943	4.0	306,978	4.0	233,951	4.0	360,707	5.0	332,205	4.0					
			505620	Instructional Assistant Special Education	-	-	124,718	3.0	94,971	3.0	127,075	3.0	133,880	4.0	108,710	3.0					
			505645	Public Health Training Assistant	-	-	-	1.0	-	1.0	-	-	1.0	32,124	1.0	33,441	1.0				
			505650	Special Education Attendant	-	-	21,279	1.0	-	-	-	-	-	-	-	-	-				
			506010	Overtime	-	-	-	-	-	-	-	-	-	0	-	-	-				
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	(16)	-	-	-				
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	(166)	-	-	-				
			509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(467)	-	-	-				
			509310	Blue Choice	-	-	-	-	-	-	-	-	-	(832)	-	-	-				
			509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(103)	-	-	-				
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(7,584)	-	-	-				
			515010	General Office Supplies	-	-	-	-	-	-	-	214	-	-	-	-	-				
			515014	Instructional Supplies	-	-	1,273	-	1,640	-	816	-	2,004	-	654	-					
			515030	Textbooks	-	-	-	-	-	-	-	-	-	1,205	-	550	-				
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	690	-	-	-				
		Total	-	-	454,214	9.0	403,589	8.0	362,056	8.0	521,442	10.0	475,560	8.0							
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	15,597	-	29,160	-	-	-				
			509010	VRS State Retirement	-	-	-	-	-	-	-	2,594	-	3,795	-	-	-				
			509020	ERFC Retirement	-	-	-	-	-	-	-	1,046	-	1,349	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Orange Hunt Elementary School	SSE3740207	ESSER III	509030	County Retirement	-	-	-	-	-	-	-	-	1,437	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	189	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,168	-	2,153	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	153	-	132	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	43	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	832	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	103	-	-	-	-	-	
					ESSER III Total	-	-	-	-	-	-	-	-	-	21,681	-	38,312	-	-	-	
					Orange Hunt ES Cat B Services Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					Orange Hunt ES Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					SSE3740300			505110	Principal Elementary School	-	-	146,882	1.0	147,003	1.0	155,637	1.0	163,346	1.0	171,726	1.0
								505210	Assistant Principal Elementary School	-	-	223,556	2.0	217,744	2.0	245,372	2.0	258,915	2.0	272,196	2.0
								505720	Office Assistant Elementary School	-	-	164,590	5.0	174,695	5.0	179,218	4.5	204,124	4.5	232,656	4.5
								506010	Overtime	-	-	369	-	155	-	-	-	5,621	-	821	-
								506015	Overbase Salaries	-	-	841	-	(34)	-	-	-	-	-	1,848	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	1	-	-	-
								506420	Hourly Office Assistant	-	-	4,993	-	457	-	858	-	1,288	-	1,065	-
								506435	Hourly Instructional Assistant	-	-	-	-	22,670	-	-	-	126,463	-	84,928	-
								507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-
				509110	Social Security	-	-	-	-	-	-	-	-	1,790	-	-	-				
				515010	General Office Supplies	-	-	-	-	78	-	10	-	606	-	200	-				
				515014	Instructional Supplies	-	-	-	-	27	-	-	-	-	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	105	-	-	-	-	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	19	-	1,249	-	-	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	196	-	182	-				
				Total	-	-	541,336	8.0	562,815	8.0	582,344	7.5	762,349	7.5	775,913	7.5					
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	35,166	-	-	-				
			ESSER III	509110	Social Security	-	-	-	-	-	-	-	-	2,690	-	-	-				
			ESSER III Total	-	-	-	-	-	-	-	-	-	-	37,856	-	-	-				
			Orange Hunt ES Administration Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	SSE3740316		Orange Hunt ES Custodial Services					505830	Custodian	-	-	188,177	5.0	212,948	5.0	195,717	5.0	215,097	5.0	227,896	5.0
				506010	Overtime	-	-	2,066	-	127	-	1,981	-	2,543	-	733	-				
				506015	Overbase Salaries	-	-	1,335	-	564	-	1,418	-	1,466	-	1,466	-				
				506425	Hourly Custodian	-	-	-	-	-	-	1,747	-	95	-	1,466	-				
				508010	Community Use	-	-	(6,093)	-	(251)	-	(5,449)	-	6,036	-	-	-				
				515010	General Office Supplies	-	-	257	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,927	-	2,407	-	2,618	-	-	-	-	-				
				515018	Technology Supplies	-	-	116	-	91	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	8,100	-	6,189	-	4,085	-	14,369	-	13,116	-				
				516010	Maintenance Supplies	-	-	5,261	-	5,168	-	7,396	-	-	-	-	-				
				516030	Tools FCPS	-	-	84	-	149	-	-	-	-	-	-	-				
			Total	-	-	-	-	201,230	5.0	227,391	5.0	209,513	5.0	239,606	5.0	243,211	5.0				
			Orange Hunt ES Custodial Services Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	SSE3740325		Orange Hunt ES Library & Media					505585	Librarian	-	-	64,537	1.0	64,537	1.0	65,828	1.0	70,878	1.0	75,974	1.0
			Total	-	-	-	-	64,537	1.0	64,537	1.0	65,828	1.0	70,878	1.0	75,974	1.0				
			Orange Hunt ES Library & Media Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	SSE3740329		Orange Hunt ES Technology					505455	Technical Specialist	-	-	13,370	1.0	81,839	1.0	83,476	1.0	90,264	1.0	96,754	1.0
			Total	-	-	-	-	13,370	1.0	81,839	1.0	83,476	1.0	90,264	1.0	96,754	1.0				
			Orange Hunt ES Technology Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	SSE3740336		Orange Hunt ES Staff Development					506570	Substitute Due to Training	-	-	9,515	-	1,543	-	3,005	-	1,694	-	1,553	-
				515010	General Office Supplies	-	-	44	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	2,607	-	-	-	-	-	0	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	2,200	-	-	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	-				
			Total	-	-	-	-	13,743	-	1,622	-	5,205	-	889	-	810	-				
			Orange Hunt ES Staff Development Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	SSE3740733		Orange Hunt ES Parent Liaisons					506460	Hourly Parent Liaison	-	-	-	-	5,146	-	18,110	-	-	-	-	
			Total	-	-	-	-	-	-	-	-	-	-	5,146	-	18,110	-	-	-	-	
			Orange Hunt ES Parent Liaisons Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	SSE3740988		Orange Hunt ES Wellness					506410	Hourly Teacher	-	-	-	-	-	-	(4,811)	-	-	-	-	
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	4,171	-	12,719	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,364	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,922	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,069	-	2,602	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	1,948	-	1,368	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	1,280	-	1,280	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	53	-	60	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	15,540	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Orange Hunt Elementary School	SSE3740988	ESSE III	545130	School-based Staff Development	-	-	-	-	-	-	-	-	8,500	-	-	-
			ESSE III Total			-	-	-	-	-	-	34,061	-	39,815	-	-	-
			Orange Hunt ES Wellness Total			-	-	-	-	-	-	34,061	-	23,870	-	-	-
		SSE3740989	Orange Hunt ES Acad Interv			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III			-	-	-	-	-	-	-	-	(2,877)	-	-	-
				506410	Bus Driver Field Trip	-	-	-	-	-	-	28,365	-	32,549	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	835	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	1,551	-	9,836	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	(167)	-	167	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	(67)	-	67	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	(12)	-	12	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,056	-	6,080	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	(10)	-	10	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	(57)	-	57	-	-	-
				509320	Kaiser	-	-	-	-	-	-	(5)	-	5	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	(26)	-	26	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	(6)	-	6	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	23,683	-	26,674	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	124	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	21	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	6,110	-	8,958	-	-	-
			ESSE III Total			-	-	-	-	-	-	73,250	-	97,470	-	-	-
			Orange Hunt ES Acad Interv Total			-	-	-	-	-	-	73,250	-	81,525	-	-	-
		SSE3741132	Orange Hunt ES Advanced Academics			-	-	-	-	-	-	-	-	346	-	357	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	343	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	672	-
				515014	Instructional Supplies	-	-	495	-	-	-	1,067	-	978	-	1,372	-
			Total			-	-	495	-	-	-	1,067	-	1,324	-	1,372	-
			Orange Hunt ES Advanced Academics Total			-	-	495	-	-	-	1,067	-	1,324	-	1,372	-
		SSE3741228	Orange Hunt ES Activities			-	-	-	-	-	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Orange Hunt ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Orange Hunt Elementary School Total			945	878	6,156,089	91.6	6,252,848	93.0	6,534,715	92.0	7,225,591	91.8	6,869,956	85.7
		SSE375	Silverbrook Elementary School	MEMBERSHIP													
				B	K-12 Gen Ed	713	721	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	59	84	-	-	-	-	-	-	-	-	-	-
			Total			772	805	-	-	-	-	-	-	-	-	-	-
			Total			772	805	-	-	-	-	-	-	-	-	-	-
		SSE3750101	Silverbrook ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	261,804	4.0	261,804	4.0	250,377	4.0	248,670	4.0	268,633	4.0
				505513	Teacher General Education Elementary School	-	-	2,185,245	30.0	2,048,340	28.0	2,194,174	28.0	2,243,287	27.0	2,513,241	28.0
				505522	Teacher Music, Art and PE Elementary School	-	-	608,085	7.9	606,150	7.9	620,376	7.9	639,108	7.5	697,763	7.7
				505525	Teacher Reading	-	-	57,765	1.0	53,638	1.0	40,261	1.0	98,760	1.0	104,844	1.0
				505549	Teacher Instructional Support	-	-	-	-	-	-	31,648	-	35,439	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	51,142	0.5	51,142	0.5	31,552	0.5	68,606	1.0	73,892	1.0
				505582	School Counselor Elementary School	-	-	152,098	2.0	152,098	2.0	131,390	2.0	117,585	1.5	165,226	2.0
				505610	Instructional Assistant Kindergarten	-	-	131,155	4.0	116,919	4.0	113,558	4.0	137,594	4.0	146,726	4.0
				505615	Instructional Assistant General Education	-	-	32,974	3.0	24,201	2.0	25,500	2.0	64,249	2.0	66,883	2.0
				506010	Overtime	-	-	-	-	-	-	89	-	8	-	-	-
				506120	Bus Driver Field Trip	-	-	1,525	-	-	-	2,822	-	0	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	232	-	503	-	-	-
				506440	Hourly Dining Assistant	-	-	5,256	-	1,392	-	7,840	-	7,768	-	9,055	-
				506510	Substitute due to Sick or Personal Leave	-	-	55,300	-	23,886	-	69,618	-	86,509	-	103,951	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	503	-	515	-	538	-	-	-	-	-
				515014	Instructional Supplies	-	-	39,952	-	14,026	-	19,949	-	36,905	-	33,292	-
				515018	Technology Supplies	-	-	29	-	172	-	13	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	450	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	710	-	734	-	735	-	-	-	-	-
				515030	Textbooks	-	-	12,042	-	17,434	-	13,428	-	37,502	-	39,512	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	33	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	57,728	-	-	-	81	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	11,217	-	7,116	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	12,566	-	15,615	-	7,706	-	2,275	-	-	-
				516010	Maintenance Supplies	-	-	303	-	12	-	93	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	134	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	340	-	10,137	-	1,687	-	-	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	3,049	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,057	-	1,875	-
			Total			-	-	3,666,554	52.4	3,410,016	49.4	3,570,786	49.4	3,834,916	48.0	4,229,890	49.7
			CARES ACT	506410	Hourly Teacher	-	-	-	-	3,127	-	9,932	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Silverbrook Elementary School	SSE3750101	CARES ACT	506415	Hourly Technical	-	-	-	-	103	-	1,442	-	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(17)	-	-	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(7)	-	-	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(1)	-	-	-	-	-		
				509110	Social Security	-	-	-	-	-	-	263	-	862	-	8	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(1)	-	-	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	(32)	-	-	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	632	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	627	-	-	-	-	-	-	-		
					CARES ACT Total								4,752	-	12,179	-	8	-	-	-	
					ESSEER III			505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	0.5	-	-	-	
					ESSEER III Total												0.5	-	-	-	
					IDEA			505525	Teacher Reading	-	-	48,045	-	39,161	-	66,496	-	-	-	-	
								509010	VRS State Retirement	-	-	8,131	-	7,052	-	10,913	-	-	-	-	
								509020	ERFC Retirement	-	-	3,340	-	2,706	-	4,399	-	-	-	-	
								509040	VRS Health Employer	-	-	620	-	508	-	795	-	-	-	-	
								509110	Social Security	-	-	3,595	-	2,925	-	4,996	-	-	-	-	
								509210	State Life Insurance	-	-	493	-	414	-	645	-	-	-	-	
								509310	Blue Choice	-	-	5,675	-	4,897	-	6,851	-	-	-	-	
								509340	Aetna Dental	-	-	378	-	322	-	439	-	-	-	-	
							IDEA Total			-	-	70,277	-	57,985	-	95,536	-	-	-	-	
							SSE3750205		Silverbrook ES SPED Admin									81,813	1.0	92,774	1.0
									Total									81,813	1.0	92,774	1.0
							SSE3750206		Silverbrook ES Cat A Services												
								505555	Teacher Special Education	-	-	193,898	3.0	216,625	2.0	174,047	2.0	54,008	2.0	126,913	2.0
								505620	Instructional Assistant Special Education	-	-	55,391	2.0	54,444	2.0	57,368	2.0	85,746	3.0	93,477	3.0
								506410	Hourly Teacher	-	-	206	-	-	-	-	-	4,204	-	1,521	-
								506520	Substitute due to Official or Annual Leave	-	-	676	-	-	-	701	-	1,227	-	1,543	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(193)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(78)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(14)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(75)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(11)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(84)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(12)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,839)	-	-	-				
				515010	General Office Supplies	-	-	41	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,351	-	784	-	783	-	788	-	378	-				
				515030	Textbooks	-	-	-	-	168	-	23	-	265	-	318	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	525	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	0	-	-	-				
				Total		-	-	251,563	5.0	272,021	4.0	232,921	4.0	142,357	5.0	224,150	5.0				
			ESSEER III		505555	Teacher Special Education	-	-	-	-	-	11,603	-	14,744	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,933	-	1,694	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	779	-	683	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	383	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	141	-	123	-	-	-				
				509110	Social Security	-	-	-	-	-	-	851	-	881	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	114	-	67	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	9	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	111	-	-	-	-	-				
				ESSEER III Total		-	-	-	-	-	-	17,179	-	18,584	-	-	-				
			IDEA		505555	Teacher Special Education	-	-	-	-	-	-	-	76,591	1.0	78,123	1.0				
				505620	Instructional Assistant Special Education	-	-	27,417	1.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	4,262	-	-	-	-	-	-	-	-	-				
				509020	ERFC Retirement	-	-	1,750	-	-	-	-	-	-	-	-	-				
				509040	VRS Health Employer	-	-	326	-	-	-	-	-	-	-	-	-				
				509110	Social Security	-	-	2,028	-	-	-	-	-	-	-	-	-				
				509210	State Life Insurance	-	-	258	-	-	-	-	-	-	-	-	-				
				IDEA Total		-	-	36,042	1.0	-	-	-	-	76,591	1.0	78,123	1.0				
			SSE3750207		Silverbrook ES Cat B Services																
				505555	Teacher Special Education	-	-	401,924	6.0	398,762	7.0	445,097	7.0	479,372	7.0	550,369	7.0				
				505620	Instructional Assistant Special Education	-	-	158,840	5.0	189,006	6.0	192,265	6.0	176,310	5.0	188,353	5.0				
				505645	Public Health Training Assistant	-	-	51,075	2.0	30,128	2.0	33,283	2.0	54,386	2.0	58,856	2.0				
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	29,121	1.0	31,215	1.0				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(19)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(537)	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(51)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,926)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(238)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Silverbrook Elementary School	SSE3750207		509340	Aetna Dental	-	-	-	-	-	-	-	-	(137)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(10,300)	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	24	-	-	25	-	-	-	-	
				515014	Instructional Supplies	-	-	682	-	1,236	-	1,386	-	-	1,386	-	4,073	-	1,160	-
				515030	Textbooks	-	-	191	-	1,086	-	1,071	-	-	1,071	-	2,172	-	975	-
				515066	Technological Equip Noncapitalized	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	690	-	-	-	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	70	-	1,331	-	-	-	-	-	-	-	-	-	-
					Total						613,473	13.0	621,593	15.0	673,127	15.0	731,720	15.0	830,928	15.0
					ESSER III															
				505555	Teacher Special Education	-	-	-	-	-	-	29,673	-	33,826	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	4,939	-	5,590	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,991	-	2,294	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	2,286	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	360	-	331	-	-	-			
				509110	Social Security	-	-	-	-	-	-	2,211	-	3,211	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	291	-	179	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	23	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	1,926	-	-	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	238	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	137	-	-	-	-	-			
	ESSER III Total											42,271	-	47,739	-	-	-			
	IDEA																			
				505555	Teacher Special Education	-	-	89,402	1.0	83,655	1.0	107,331	1.0	-	-	-	-			
				509010	VRS State Retirement	-	-	13,878	-	13,618	-	17,838	-	-	-	-	-			
				509020	ERFC Retirement	-	-	5,700	-	5,277	-	7,191	-	-	-	-	-			
				509040	VRS Health Employer	-	-	1,062	-	991	-	1,299	-	-	-	-	-			
				509110	Social Security	-	-	6,843	-	6,403	-	8,235	-	-	-	-	-			
				509210	State Life Insurance	-	-	841	-	803	-	1,052	-	-	-	-	-			
	IDEA Total							117,726	1.0	110,747	1.0	142,946	1.0	-	-	-	-			
		SSE3750210	Silverbrook ES PreSchool Autism																	
				505555	Teacher Special Education	-	-	-	-	-	-	62,668	1.0	66,712	1.0	73,820	1.0			
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	74,804	2.0	80,498	2.0	85,454	2.0			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(697)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(281)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(51)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(285)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(41)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	148	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	2,536	-	2,826	-	1,272	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	15	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	3,802	-	-	-	-	-			
				525155	Minor Improvements	-	-	-	-	-	-	187	-	-	-	-	-			
	Total											144,013	3.0	148,428	3.0	160,547	3.0			
	ESSER III																			
				505555	Teacher Special Education	-	-	-	-	-	-	3,834	-	8,162	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	697	-	-	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	281	-	-	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	51	-	-	-	-	-			
				509110	Social Security	-	-	-	-	-	-	285	-	-	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	41	-	-	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(148)	-	-	-			
	ESSER III Total											5,590	-	8,013	-	-	-			
		SSE3750211	Silverbrook ES PreSchool																	
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	3,705	-	147,656	2.0			
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	66,883	2.0			
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	3,472	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	16,000	-			
	Total													3,705	-	234,011	4.0			
	ESSER III																			
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	4,672	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	761	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	307	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	170	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	55	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	395	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	47	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-			
	ESSER III Total													6,413	-	-	-			
		SSE3750300	Silverbrook ES Administration																	
				505110	Principal Elementary School	-	-	146,882	1.0	147,406	1.0	149,578	1.0	158,414	1.0	166,675	1.0			
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	118,248	1.0	123,296	1.0	259,988	2.0	273,327	2.0			
				505720	Office Assistant Elementary School	-	-	210,506	4.0	211,656	4.0	217,194	4.0	219,430	4.0	232,899	4.0			
				506010	Overtime	-	-	-	-	-	-	-	-	5,209	-	647	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Silverbrook Elementary School	SSE3750300		506015	Overbase Salaries	-	-	-	-	-	-	62	-	-	-	1,461	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	617	-	1,177	-	1,410	-	1,293	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	19,970	-	-	-	93,075	-	84,928	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	1,451	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	43	-	29	-	-	-	200	-	200	-
				515014	Instructional Supplies	-	-	351	-	221	-	405	-	5	-	-	-
				515018	Technology Supplies	-	-	57	-	-	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	55	-	67	-	24	-	159	-	144	-
			Total			-	-	476,441	6.0	498,773	6.0	493,420	6.0	738,585	7.0	770,167	7.0
			ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	10,583	-	28,728	-	-	-
				509110	Social Security	-	-	-	-	-	-	810	-	2,198	-	-	-
			ESSE III Total			-	-	-	-	-	-	11,393	-	30,926	-	-	-
			Silverbrook ES Administration Total			-	-	476,441	6.0	498,773	6.0	504,813	6.0	769,510	7.0	770,167	7.0
		SSE3750316	Silverbrook ES Custodial Services														
				505830	Custodian	-	-	209,806	5.5	206,797	5.0	213,347	5.0	234,071	5.0	271,966	5.5
				506010	Overtime	-	-	612	-	476	-	1,760	-	734	-	733	-
				506015	Overbase Salaries	-	-	896	-	1,367	-	3,106	-	1,466	-	1,466	-
				506425	Hourly Custodian	-	-	-	-	6,076	-	888	-	0	-	-	-
				508010	Community Use	-	-	(306)	-	(54)	-	(1,689)	-	558	-	-	-
				515010	General Office Supplies	-	-	41	-	214	-	1,102	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	143	-	162	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	360	-	197	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	14,372	-	11,008	-	11,584	-	13,255	-	13,260	-
				515074	Other Equipment Noncapitalized	-	-	-	-	550	-	776	-	-	-	-	-
				516010	Maintenance Supplies	-	-	771	-	860	-	2,496	-	-	-	-	-
				516030	Tools FCPS	-	-	49	-	219	-	-	-	-	-	-	-
			Total			-	-	226,240	5.5	228,017	5.0	233,729	5.0	250,084	5.0	287,425	5.5
			Silverbrook ES Custodial Services Total			-	-	226,240	5.5	228,017	5.0	233,729	5.0	250,084	5.0	287,425	5.5
		SSE3750325	Silverbrook ES Library & Media														
				505585	Librarian	-	-	95,905	1.0	95,905	1.0	91,144	1.0	105,854	1.0	111,283	1.0
			Total			-	-	95,905	1.0	95,905	1.0	91,144	1.0	105,854	1.0	111,283	1.0
			Silverbrook ES Library & Media Total			-	-	95,905	1.0	95,905	1.0	91,144	1.0	105,854	1.0	111,283	1.0
		SSE3750329	Silverbrook ES Technology														
				505455	Technical Specialist	-	-	21,299	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Total			-	-	21,299	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Silverbrook ES Technology Total			-	-	21,299	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
		SSE3750336	Silverbrook ES Staff Development														
				506570	Substitute Due to Training	-	-	1,567	-	686	-	276	-	1,458	-	1,546	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	3	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	33	-	-	-
				545130	School-based Staff Development	-	-	1,609	-	1,395	-	1,545	-	808	-	806	-
			Total			-	-	3,176	-	2,081	-	1,821	-	2,303	-	2,352	-
			Silverbrook ES Staff Development Total			-	-	3,176	-	2,081	-	1,821	-	2,303	-	2,352	-
		SSE3750733	Silverbrook ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	-	-	4,989	-	18,110	-	-	-
			Total			-	-	-	-	-	-	4,989	-	18,110	-	-	-
			Silverbrook ES Parent Liaisons Total			-	-	-	-	-	-	4,989	-	18,110	-	-	-
		SSE3750988	Silverbrook ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	4,470	-	24,589	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,107	-	3,936	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	3,060	-	540	-	-	-
				515030	Textbooks	-	-	-	-	-	-	240	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	967	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,095	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,295	-	-	-
			ESSE III Total			-	-	-	-	-	-	18,877	-	42,422	-	-	-
			Silverbrook ES Wellness Total			-	-	-	-	-	-	18,877	-	26,477	-	-	-
		SSE3750989	Silverbrook ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506120	Bus Driver Field Trip	-	-	-	-	-	-	923	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	3,540	-	23,705	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,242	-	14,510	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,207	-	6,605	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	10,123	-	33,800	-	-	-
				515030	Textbooks	-	-	-	-	-	-	7,334	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	3,348	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Silverbrook Elementary School	SSE3750989	ESSER III	526075	Other Professional Services	-	-	-	-	-	-	3,150	-	-	-	-	-			
			ESSER III Total	-	-	-	-	-	-	-	-	-	38,518	-	91,968	-	-	-		
			Silverbrook ES Acad Interv Total	-	-	-	-	-	-	-	-	-	-	38,518	-	76,024	-	-	-	
		SSE3751132	Silverbrook ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	181	-	568	-	579	-	
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	654	-	
				515014	Instructional Supplies	-	-	831	-	423	-	454	-	454	-	961	-	531	-	
			Total	-	-	831	-	423	-	635	-	1,530	-	1,530	-	1,763	-	-	-	
				515014	General Office Supplies	-	-	11	-	13	-	22	-	22	-	-	-	-	-	-
		SSE3751134	Silverbrook ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	12,704	-	5,610	-	5,042	-	5,042	-	4,313	-	5,566	-	
				515030	Textbooks	-	-	982	-	3,902	-	2,930	-	2,930	-	1,848	-	4,794	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,398	-	2,398	-	-	-	-	-	-
				Total	-	-	13,696	-	9,524	-	10,393	-	6,161	-	6,161	-	10,360	-	-	-
		SSE3751204	Silverbrook ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(1,155)	-	-	-	
				506415	Hourly Technical	-	-	1,972	-	-	-	2,311	-	2,311	-	1,648	-	-	-	
				Total	-	-	1,972	-	-	-	2,311	-	2,311	-	492	-	-	-	-	
		SSE3751228	Silverbrook ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,695	-	2,803	-	5,690	-	
				Total	-	-	2,642	-	2,208	-	2,695	-	2,695	-	2,803	-	5,690	-	-	
		SSE377	Sangster Elementary School	MEMBERSHIP	B	K-12 Gen Ed	555	564	-	-	-	-	-	-	-	-	-	-	-	
					C	Advanced Academic	307	312	-	-	-	-	-	-	-	-	-	-	-	-
					D	Special Ed/Alt	38	46	-	-	-	-	-	-	-	-	-	-	-	-
					Total	900	922	-	-	-	-	-	-	-	-	-	-	-	-	-
		SSE3770101	Sangster ES Core ES Instruction	505510	Teacher Kindergarten	-	-	231,984	3.0	284,484	4.0	230,520	3.0	225,205	3.0	244,057	3.0	244,057	3.0	
				505513	Teacher General Education Elementary School	-	-	1,614,167	22.0	1,481,410	21.0	1,438,322	21.0	1,570,183	21.0	1,683,035	21.0	1,683,035	21.0	
				505522	Teacher Music, Art and PE Elementary School	-	-	546,677	8.6	554,718	7.4	537,797	7.2	575,553	7.0	627,891	7.2	627,891	7.2	
505525	Teacher Reading			-	-	85,594	2.0	38,906	1.0	85,542	1.0	96,824	1.0	102,787	1.0					
505549	Teacher Instructional Support			-	-	225,556	-	88,161	-	28,050	-	23,142	-	-	-					
505552	Teacher English for Speakers of Other Languages			-	-	51,142	0.5	51,142	0.5	28,050	0.5	81,089	1.0	86,918	1.0					
505582	School Counselor Elementary School			-	-	178,169	2.0	181,393	2.0	185,021	2.0	197,694	2.0	209,664	2.0					
505610	Instructional Assistant Kindergarten			-	-	80,022	3.0	109,977	4.0	91,758	3.0	90,101	3.0	97,859	3.0					
505615	Instructional Assistant General Education			-	-	52,569	3.0	68,559	3.0	66,387	3.0	91,038	3.0	97,869	3.0					
506120	Bus Driver Field Trip			-	-	4,917	-	-	-	7,279	-	4,719	-	-	-					
506410	Hourly Teacher			-	-	324	-	-	-	-	-	17	-	-	-					
506435	Hourly Instructional Assistant			-	-	-	-	-	-	31	-	-	-	-						
506440	Hourly Dining Assistant			-	-	9,226	-	-	-	15,355	-	9,107	-	9,015	-					
506510	Substitute due to Sick or Personal Leave			-	-	33,823	-	52,428	-	64,368	-	88,153	-	92,246	-					
507140	School Testing Requirements			-	-	-	-	-	-	-	-	5,041	-	4,999	-					
515010	General Office Supplies			-	-	483	-	392	-	663	-	-	-	-	-					
515014	Instructional Supplies			-	-	37,669	-	38,332	-	50,010	-	27,514	-	29,388	-					
515018	Technology Supplies			-	-	453	-	2,320	-	236	-	-	-	-	-					
515022	Cleaning Supplies FCPS			-	-	184	-	190	-	52	-	-	-	-	-					
515030	Textbooks			-	-	16,440	-	13,190	-	6,943	-	27,083	-	36,609	-					
515066	Technological Equip Noncapitalized			-	-	9,350	-	5,347	-	-	-	-	-	-	-					
515070	Software Purchases Noncapitalized			-	-	-	-	3,250	-	245	-	-	-	-	-					
515074	Other Equipment Noncapitalized			-	-	699	-	39	-	162	-	6,290	-	-	-					
515078	Mailing and Shipping Costs			-	-	397	-	-	-	111	-	-	-	-	-					
516010	Maintenance Supplies			-	-	77	-	54	-	156	-	601	-	-	-					
516020	Computer Repair Parts			-	-	70	-	-	-	-	-	-	-	-	-					
525155	Minor Improvements			-	-	-	-	-	-	-	-	2,617	-	-	-					
526075	Other Professional Services			-	-	-	-	3,036	-	-	-	1,300	-	-	-					
545120	Professional Development			-	-	-	-	-	-	-	-	0	-	-	-					
595020	Flexibility Reserve			-	-	-	-	-	-	-	-	2,156	-	-	2,208					
Total	-			-	-	3,179,991	44.1	2,977,329	42.9	2,837,059	40.7	3,125,425	41.0	3,324,545	41.2					
CARES ACT	Sangster ES SPED Admin			506410	Hourly Teacher	-	-	-	-	-	-	12,449	-	-	-					
				506415	Hourly Technical	-	-	-	-	2,410	-	110	-	-	-					
				509110	Social Security	-	-	-	-	184	-	961	-	-	-					
				515010	General Office Supplies	-	-	-	-	567	-	-	-	-	-					
		515022	Cleaning Supplies FCPS	-	-	-	-	535	-	-	-	-	-							
CARES ACT Total	-	-	-	-	3,695	-	13,519	-	-	-	-	-								
SSE3770205	Sangster ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0				
		Total	-	-	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0				
SSE3770206	Sangster ES Cat A Services	505555	Teacher Special Education	-	-	305,076	4.0	319,820	4.0	327,700	4.0	269,931	3.0	309,124	3.0					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Sangster Elementary School	SSE3770206		505620	Instructional Assistant Special Education	-	-	161,597	4.0	123,104	4.0	122,145	4.0	105,257	3.0	111,635	3.0			
				506410	Hourly Teacher	-	-	-	-	-	-	-	105	-	870	-	908	-		
				506520	Substitute due to Official or Annual Leave	-	-	3,277	-	203	-	3,946	-	-	-	1,255	-	1,208	-	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(365)	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(147)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(27)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(150)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(22)	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(42)	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(79)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(21)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(7,732)	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	71	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	1,448	-	2,173	-	234	-	-	-	624	-	416	-	
				515018	Technology Supplies	-	-	104	-	29	-	25	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	356	-	40	-	-	-	414	-	350	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	395	-	-	-	-	-	761	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	690	-	690	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	619	-	-	-	-	-	-	-	-	-	
						Total			-	-	472,192	8.0	447,460	8.0	454,196	8.0	370,526	6.0	423,642	6.0
						ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	21,847	-	26,344	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	3,631	-	3,411	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	1,464	-	1,375	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	771	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	264	-	248	-	-	-
							509110	Social Security	-	-	-	-	-	-	1,642	-	1,775	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	214	-	134	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	17	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
							509320	Kaiser	-	-	-	-	-	-	715	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	189	-	-	-	-	-			
			ESSER III Total			-	-	-	-	-	-	30,344	-	34,077	-	-	-			
			IDEA	505555	Teacher Special Education	-	-	71,966	1.0	68,655	1.0	86,398	1.0	69,920	1.0	72,012	1.0			
				509010	VRS State Retirement	-	-	11,154	-	10,525	-	14,359	-	-	-	-	-			
				509020	ERFC Retirement	-	-	4,581	-	4,078	-	5,789	-	-	-	-	-			
				509040	VRS Health Employer	-	-	854	-	766	-	1,045	-	-	-	-	-			
				509110	Social Security	-	-	4,693	-	4,482	-	5,892	-	-	-	-	-			
				509210	State Life Insurance	-	-	676	-	776	-	847	-	-	-	-	-			
				509320	Kaiser	-	-	13,287	-	15,557	-	14,307	-	-	-	-	-			
				509340	Aetna Dental	-	-	922	-	1,066	-	969	-	-	-	-	-			
			IDEA Total			-	-	108,132	1.0	105,907	1.0	129,606	1.0	69,920	1.0	72,012	1.0			
			Sangster ES Cat A Services Total			-	-	580,324	9.0	553,367	9.0	614,145	9.0	474,523	7.0	495,653	7.0			
		SSE3770207	Sangster ES Cat B Services	505555	Teacher Special Education	-	-	261,588	3.0	252,449	3.0	258,304	3.0	261,690	3.0	367,609	4.0			
				505620	Instructional Assistant Special Education	-	-	98,567	3.0	63,176	2.0	56,722	2.0	53,319	2.0	91,143	3.0			
				505645	Public Health Training Assistant	-	-	24,462	-	27,222	1.0	25,179	1.0	32,124	1.0	33,441	1.0			
				505650	Special Education Attendant	-	-	22,578	-	23,033	1.0	24,271	1.0	26,394	1.0	28,562	1.0			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(580)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(340)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(361)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(178)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(451)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,159)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(146)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,269)	-	-	-			
				515010	General Office Supplies	-	-	7	-	-	-	-	-	-	-	-	-			
				515014	Instructional Supplies	-	-	927	-	393	-	140	-	641	-	738	-			
				515018	Technology Supplies	-	-	7	-	-	-	-	-	-	-	-	-			
				515030	Textbooks	-	-	341	-	-	-	-	-	888	-	621	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-			
				525155	Minor Improvements	-	-	-	-	-	-	-	-	785	-	-	-			
			Total			-	-	408,477	6.0	366,273	7.0	364,616	7.0	369,357	7.0	522,805	9.0			
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	17,220	-	22,499	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	2,862	-	1,001	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,154	-	404	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	737	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	208	-	73	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,259	-	521	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	169	-	39	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	24	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	2,159	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	146	-	-	-	-	-			
			ESSER III Total			-	-	-	-	-	-	25,178	-	25,297	-	-	-			
			Sangster ES Cat B Services Total			-	-	408,477	6.0	366,273	7.0	389,794	7.0	394,655	7.0	522,805	9.0			
		SSE3770300	Sangster ES Administration	505110	Principal Elementary School	-	-	144,190	1.0	142,380	1.0	149,578	1.0	158,154	1.0	166,539	1.0			
				505210	Assistant Principal Elementary School	-	-	233,756	2.0	202,575	2.0	235,735	2.0	259,988	2.0	273,327	2.0			
				505720	Office Assistant Elementary School	-	-	207,268	5.0	167,117	4.5	135,588	4.5	192,690	4.5	203,155	4.5			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Sangster Elementary School	SSE3770300		506010	Overtime	-	-	522	-	628	-	1,956	-	1,881	-	576	-				
				506015	Overbase Salaries	-	-	167	-	1,256	-	4,226	-	-	-	-	-	1,284	-		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	-	322	-	-	-	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	
				506420	Hourly Office Assistant	-	-	671	-	2,189	-	2,189	-	19,476	-	1,072	-	1,065	-	-	
				506435	Hourly Instructional Assistant	-	-	-	-	19,777	-	-	-	-	-	-	104,887	-	106,160	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	10,292	-	
				508010	Community Use	-	-	-	-	-	-	-	-	-	-	-	17	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	139	-	-	-	
				515010	General Office Supplies	-	-	189	-	141	-	-	-	-	-	-	150	-	200	-	
				515014	Instructional Supplies	-	-	-	-	5	-	422	-	-	-	-	(183)	-	-	-	
				515018	Technology Supplies	-	-	72	-	322	-	147	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	44	-	-	-	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	5,217	-	-	
				515074	Other Equipment Noncapitalized	-	-	802	-	-	-	-	-	-	-	1,065	-	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	-	123	-	126	
				516010	Maintenance Supplies	-	-	250	-	-	-	-	-	-	-	10	-	-	-	-	
				525155	Minor Improvements	-	-	-	-	1,104	-	-	-	-	-	-	-	33	-	-	
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	-	-	-	-	3,930	-	-	
					Total							587,886	8.0	537,540	7.5	548,203	7.5	728,426	7.5	762,723	7.5
					ESSE III	506435	Hourly Instructional Assistant					-	-	-	-	20,459	-	33,491	-	-	-
					ESSE III Total	509110	Social Security					-	-	-	-	2,562	-	2,562	-	-	-
					Sangster ES Administration Total							587,886	8.0	537,540	7.5	548,203	7.5	728,426	7.5	762,723	7.5
					Sangster ES Custodial Services																
								505830	Custodian	-	-	205,773	5.0	211,525	5.0	217,308	5.0	226,169	5.0	242,662	5.0
								506010	Overtime	-	-	3,545	-	46	-	3,535	-	675	-	733	-
								506015	Overbase Salaries	-	-	1,463	-	14	-	1,137	-	1,466	-	1,466	-
								506425	Hourly Custodian	-	-	5,103	-	-	-	-	-	37	-	-	-
								508010	Community Use	-	-	(6,069)	-	(1,204)	-	(4,152)	-	7,535	-	-	-
								515010	General Office Supplies	-	-	-	-	41	-	63	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	23	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	9,583	-	6,452	-	9,975	-	14,283	-	13,741	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	4,852	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	2,443	-	1,682	-	4,956	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	77	-	171	-	-	-	-	-				
	Total							221,841	5.0	223,485	5.0	233,016	5.0	250,165	5.0	258,602	5.0				
	Sangster ES Custodial Services Total							221,841	5.0	223,485	5.0	233,016	5.0	250,165	5.0	258,602	5.0				
	Sangster ES Library & Media																				
				505585	Librarian	-	-	90,085	1.0	90,806	1.0	92,622	1.0	98,760	1.0	104,844	1.0				
	Total							90,085	1.0	90,806	1.0	92,622	1.0	98,760	1.0	104,844	1.0				
	Sangster ES Library & Media Total							90,085	1.0	90,806	1.0	92,622	1.0	98,760	1.0	104,844	1.0				
	Sangster ES Technology																				
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	109,405	1.0	116,143	1.0				
	Total							106,813	1.0	106,813	1.0	108,949	1.0	109,405	1.0	116,143	1.0				
	Sangster ES Technology Total							106,813	1.0	106,813	1.0	108,949	1.0	109,405	1.0	116,143	1.0				
	Sangster ES Staff Development																				
				506570	Substitute Due to Training	-	-	12,768	-	(141)	-	1,980	-	1,518	-	1,504	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(42)	-	-	-				
				515086	Special Functions	-	-	-	-	-	-	106	-	-	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	(422)	-	-	-				
				545130	School-based Staff Development	-	-	3,901	-	1,608	-	1,877	-	829	-	794	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	2,219	-	-	-	-	-				
	Total							16,669	-	1,467	-	6,182	-	1,882	-	2,298	-				
	Sangster ES Staff Development Total							16,669	-	1,467	-	6,182	-	1,882	-	2,298	-				
	Sangster ES Parent Liaisons																				
				506460	Hourly Parent Liaison	-	-	-	-	-	-	5,796	-	18,110	-	-	-				
	Total							-	-	-	-	5,796	-	18,110	-	-	-				
	ESSE III	509110	Social Security					-	-	-	-	0	-	(0)	-	-	-				
	ESSE III Total							-	-	-	-	0	-	(0)	-	-	-				
	Sangster ES Parent Liaisons Total							-	-	-	-	5,796	-	18,110	-	-	-				
	Sangster ES Wellness																				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	1,149	-	-	-	-	-				
	Total							-	-	-	-	1,149	-	(15,944)	-	-	-				
	ESSE III	506410	Hourly Teacher					-	-	-	-	4,803	-	11,095	-	-	-				
		507030	Extra Duty Supplement					-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security					-	-	-	-	1,116	-	2,090	-	-	-				
		515014	Instructional Supplies					-	-	-	-	12,041	-	11,234	-	-	-				
	ESSE III Total							-	-	-	-	27,960	-	34,420	-	-	-				
	Sangster ES Wellness Total							-	-	-	-	29,109	-	18,475	-	-	-				
	Sangster ES Acad Interv																				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total							-	-	-	-	-	-	(15,944)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Sangster Elementary School	SSE3770989	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	12,816	-	35,088	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	1,076	-	5,014	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,812	-	5,273	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	16,915	-	17,643	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	4,465	-	6,822	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,533	-	3,066	-	-	-
			ESSER III Total			-	-	-	-	-	-	48,617	-	82,905	-	-	-
			Sangster ES Acad Interv Total			-	-	-	-	-	-	48,617	-	66,960	-	-	-
		SSE3771132	Sangster ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	380	-	392	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	343	-
				515014	Instructional Supplies	-	-	-	-	-	-	398	-	714	-	467	-
				515030	Textbooks	-	-	-	-	468	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	1	-	-	-
			Total			-	-	-	-	468	-	398	-	1,096	-	1,202	-
			Sangster ES Advanced Academics Total			-	-	-	-	468	-	398	-	1,096	-	1,202	-
		SSE3771134	Sangster ES Gifted Talented Ctr	505513	Teacher General Education Elementary School	-	-	1,198,579	14.0	1,178,842	14.0	990,451	14.0	986,802	12.0	1,055,474	12.0
				515010	General Office Supplies	-	-	-	-	53	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	11,453	-	15,729	-	13,621	-	28,884	-	19,512	-
				515018	Technology Supplies	-	-	242	-	1,361	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	69	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	3,091	-	1,758	-	290	-	3,646	-	16,807	-
				515066	Technological Equip Noncapitalized	-	-	-	-	13,568	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	20	-	29	-	2,784	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	265	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	4,000	-	-	-	-	-	-	-	-	-
			Total			-	-	1,217,719	14.0	1,211,340	14.0	1,007,146	14.0	1,019,331	12.0	1,091,793	12.0
			Sangster ES Gifted Talented Ctr Total			-	-	1,217,719	14.0	1,211,340	14.0	1,007,146	14.0	1,019,331	12.0	1,091,793	12.0
		SSE3771204	Sangster ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(1,114)	-	-	-
				506415	Hourly Technical	-	-	-	-	3,633	-	1,840	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	(0)	-	-	-
			Total			-	-	-	-	3,633	-	1,840	-	(1,114)	-	-	-
			Sangster ES PTA PTO Booster Total			-	-	-	-	3,633	-	1,840	-	(1,114)	-	-	-
		SSE3771228	Sangster ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Sangster ES Activities Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Sangster Elementary School Total			900	922	6,412,446	88.1	6,078,424	87.4	5,961,116	85.2	6,426,768	82.5	6,779,071	84.7
		SSE378	Hunt Valley Elementary School	MEMBERSHIP													
				B	K-12 Gen Ed	622	679	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	52	64	-	-	-	-	-	-	-	-	-	-
			Total			674	743	-	-	-	-	-	-	-	-	-	-
			Total			674	743	-	-	-	-	-	-	-	-	-	-
		SSE3780101	Hunt Valley ES Core ES Instruction	505510	Teacher Kindergarten	-	-	313,480	3.0	313,480	4.0	322,613	4.0	348,895	4.0	369,210	4.0
				505513	Teacher General Education Elementary School	-	-	2,099,345	27.0	2,012,940	25.0	2,066,643	25.0	1,971,896	23.0	2,372,270	26.0
				505522	Teacher Music, Art and PE Elementary School	-	-	463,290	6.4	453,421	6.2	462,616	6.2	523,251	5.8	628,369	6.8
				505525	Teacher Reading	-	-	80,680	1.0	92,622	1.0	89,514	1.0	100,736	1.0	106,940	1.0
				505549	Teacher Instructional Support	-	-	47,714	-	47,715	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	102,283	1.0	51,142	0.5	32,814	0.5	68,606	1.0	110,851	1.5
				505582	School Counselor Elementary School	-	-	203,573	1.5	203,573	1.5	207,645	1.5	183,731	1.5	193,521	1.5
				505610	Instructional Assistant Kindergarten	-	-	125,656	3.0	131,037	4.0	136,287	4.0	135,665	4.0	144,816	4.0
				505615	Instructional Assistant General Education	-	-	29,902	2.0	27,923	2.0	52,179	2.0	57,847	2.0	62,282	2.0
				506120	Bus Driver Field Trip	-	-	3,467	-	-	-	-	-	192	-	-	-
				506410	Hourly Teacher	-	-	1,606	-	1,598	-	1,403	-	2,519	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(0)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	6,432	-	-	-	3,434	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	49,212	-	37,162	-	72,527	-	83,094	-	98,020	-
				506570	Substitute Due to Training	-	-	-	-	448	-	228	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,601	-	4,999	-
				515010	General Office Supplies	-	-	717	-	412	-	1,593	-	-	-	-	-
				515014	Instructional Supplies	-	-	34,658	-	38,609	-	23,550	-	70,142	-	35,394	-
				515018	Technology Supplies	-	-	140	-	-	-	133	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	(3,367)	-	38	-	6,501	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	1,100	-	245	-	294	-	-	-	-	-
				515030	Textbooks	-	-	15,874	-	16,869	-	17,190	-	31,210	-	42,028	-
				515066	Technological Equip Noncapitalized	-	-	1,523	-	285	-	702	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	480	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	152	-	140	-	-	-	9,660	-	-	-
				516010	Maintenance Supplies	-	-	1,040	-	200	-	4,922	-	-	-	-	-
				525155	Minor Improvements	-	-	2,693	-	1,536	-	644	-	4,897	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,614	-	1,779	-
			Total			-	-	3,581,171	44.9	3,431,393	44.2	3,504,023	44.2	3,607,363	42.3	4,178,307	46.8

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Hunt Valley Elementary School	SSE3780101	CARES ACT	506410	Hourly Teacher	-	-	-	-	6,297	-	2,427	-	-	-	-	-				
				506415	Hourly Technical	-	-	-	-	1,596	-	1,052	-	-	-	-	-	-	-		
				509110	Social Security	-	-	-	-	555	-	304	-	-	-	-	11	-	-	-	
				515010	General Office Supplies	-	-	-	-	889	-	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	(300)	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	510	-	-	-	-	-	-	-	-	
				CARES ACT Total						-	-	9,847	-	3,483	-	-	11	-	-	-	-
				ESSER III				505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	0.5	-	-	-	-
				ESSER III Total						-	-	-	-	-	-	-	0.5	-	-	-	-
				SSE3780205	Hunt Valley ES SPED Admin					505555	Teacher Special Education	-	-	-	-	-	-	84,420	1.0	95,557	1.0
		Total						-	-	-	-	-	-	84,420	1.0	95,557	1.0				
		SSE3780206	Hunt Valley ES Cat A Services					505555	Teacher Special Education	-	-	344,962	4.0	422,316	4.0	283,724	4.0	132,154	2.0	162,762	2.0
								505620	Instructional Assistant Special Education	-	-	94,464	3.0	97,189	3.0	101,915	3.0	109,414	3.0	116,313	3.0
								506010	Overtime	-	-	-	-	-	-	237	-	0	-	-	-
								506410	Hourly Teacher	-	-	1,289	-	3,093	-	3,864	-	870	-	1,219	-
								506520	Substitute due to Official or Annual Leave	-	-	464	-	-	-	-	-	1,209	-	1,485	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(263)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(106)	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	(81)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(19)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(124)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(16)	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(1)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(228)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(12)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,445)	-	-	-				
				515014	Instructional Supplies	-	-	531	-	841	-	710	-	498	-	346	-				
				515030	Textbooks	-	-	443	-	382	-	350	-	311	-	291	-				
Total						-	-	442,153	7.0	523,821	7.0	390,800	7.0	238,161	5.0	282,416	5.0				
ESSER III				505555	Teacher Special Education	-	-	-	-	-	-	18,915	-	14,707	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,629	-	2,402	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,060	-	968	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	894	-	543	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	191	-	175	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,380	-	1,250	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	155	-	94	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	7	-	12	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	2,038	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	112	-	-	-	-	-				
ESSER III Total						-	-	-	-	-	-	27,380	-	20,151	-	-	-				
IDEA				505555	Teacher Special Education	-	-	78,638	1.0	-	-	-	-	61,713	1.0	63,559	1.0				
				509010	VRS State Retirement	-	-	12,207	-	-	-	-	-	-	-	-	-				
				509020	ERFC Retirement	-	-	5,014	-	-	-	-	-	-	-	-	-				
				509040	VRS Health Employer	-	-	934	-	-	-	-	-	-	-	-	-				
				509110	Social Security	-	-	5,904	-	-	-	-	-	-	-	-	-				
				509210	State Life Insurance	-	-	740	-	-	-	-	-	-	-	-	-				
				509330	Aetna Medical	-	-	7,368	-	-	-	-	-	-	-	-	-				
				509340	Aetna Dental	-	-	383	-	-	-	-	-	-	-	-	-				
IDEA Total						-	-	111,188	1.0	-	-	-	-	61,713	1.0	63,559	1.0				
SSE3780207	Hunt Valley ES Cat B Services					505555	Teacher Special Education	-	-	429,873	6.0	348,226	5.0	394,377	5.0	414,264	6.0	693,368	9.0		
						505620	Instructional Assistant Special Education	-	-	210,674	7.0	224,127	7.0	244,750	7.0	222,294	6.0	304,537	8.0		
						505645	Public Health Training Assistant	-	-	65,837	2.0	46,333	2.0	61,157	2.0	62,113	2.0	66,886	2.0		
						505650	Special Education Attendant	-	-	-	-	-	-	-	-	28,274	1.0	30,305	1.0		
						506010	Overtime	-	-	-	-	-	-	228	-	(0)	-	-	-		
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	(32)	-	-	-		
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	(203)	-	-	-		
						509210	State Life Insurance	-	-	-	-	-	-	-	-	(632)	-	-	-		
						509310	Blue Choice	-	-	-	-	-	-	-	-	(471)	-	-	-		
						509330	Aetna Medical	-	-	-	-	-	-	-	-	(165)	-	-	-		
						509340	Aetna Dental	-	-	-	-	-	-	-	-	(43)	-	-	-		
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(10,678)	-	-	-		
						515014	Instructional Supplies	-	-	1,359	-	1,202	-	1,200	-	2,860	-	1,519	-		
						515030	Textbooks	-	-	1,143	-	1,011	-	850	-	1,826	-	1,277	-		
						515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	2,070	-		
						525155	Minor Improvements	-	-	-	-	-	-	-	-	29	-	-	-		
		Total						-	-	708,887	15.0	620,899	14.0	702,563	14.0	719,436	15.0	1,099,962	20.0		
		ESSER III				505555	Teacher Special Education	-	-	-	-	-	-	26,292	-	32,854	-	-	-		
						509010	VRS State Retirement	-	-	-	-	-	-	4,371	-	4,794	-	-	-		
						509020	ERFC Retirement	-	-	-	-	-	-	1,762	-	1,899	-	-	-		
						509030	County Retirement	-	-	-	-	-	-	-	-	2,086	-	-	-		
						509040	VRS Health Employer	-	-	-	-	-	-	318	-	343	-	-	-		
						509110	Social Security	-	-	-	-	-	-	1,994	-	2,828	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hunt Valley Elementary School	SSE3780207	ESSER III	509210	State Life Insurance	-	-	-	-	-	-	258	-	185	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	62	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	471	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	165	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	43	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	35,674	-	45,052	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	81,537	1.0	94,409	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	13,552	-	15,691	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	5,251	-	6,325	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	987	-	1,142	-	-	-	-	-
				509110	Social Security	-	-	-	-	6,238	-	7,100	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	799	-	925	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	402	-	-	-	-	-
			IDEA Total			-	-	-	-	108,363	1.0	134,056	1.0	-	-	-	-
			Hunt Valley ES Cat B Services Total			-	-	708,887	15.0	729,261	15.0	872,294	15.0	764,488	15.0	1,099,962	20.0
		SSE3780300	Hunt Valley ES Administration	505110	Principal Elementary School	-	-	149,958	1.0	149,958	1.0	158,765	1.0	146,589	1.0	155,618	1.0
				505210	Assistant Principal Elementary School	-	-	104,087	1.0	108,929	1.0	118,130	1.0	129,887	1.0	136,552	1.0
				505720	Office Assistant Elementary School	-	-	177,000	4.0	160,916	3.5	167,849	3.5	176,672	3.5	189,252	3.5
				506010	Overtime	-	-	-	-	-	-	-	-	3,575	-	706	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	1,564	-
				506410	Hourly Teacher	-	-	-	-	-	-	263	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,802	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	1,327	-	-	-	72,541	-	84,928	-
				506475	Substitute Acting School-based Administrator	-	-	17,162	-	-	-	1,006	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				508010	Community Use	-	-	-	-	-	-	-	-	2	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(776)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	266	-	-	-
				515078	Mailing and Shipping Costs	-	-	159	-	-	-	-	-	140	-	154	-
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	448,365	6.0	421,130	5.5	446,013	5.5	530,897	5.5	578,859	5.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	26,389	-	25,081	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,037	-	1,919	-	-	-
			ESSER III Total			-	-	-	-	-	-	28,425	-	27,000	-	-	-
			Hunt Valley ES Administration Total			-	-	448,365	6.0	421,130	5.5	474,439	5.5	557,897	5.5	578,859	5.5
		SSE3780316	Hunt Valley ES Custodial Services	505830	Custodian	-	-	179,157	4.5	180,956	4.5	175,892	4.5	185,133	4.5	200,259	4.5
				506010	Overtime	-	-	1,585	-	138	-	1,548	-	2,338	-	660	-
				506015	Overbase Salaries	-	-	657	-	265	-	827	-	1,320	-	1,320	-
				506425	Hourly Custodian	-	-	2,706	-	-	-	-	-	100	-	-	-
				508010	Community Use	-	-	(4,823)	-	(1,164)	-	(2,835)	-	363	-	-	-
				515010	General Office Supplies	-	-	121	-	139	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	(3,066)	-	411	-	363	-	-	-	-	-
				515018	Technology Supplies	-	-	116	-	294	-	184	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	22,969	-	4,781	-	9,796	-	11,481	-	12,010	-
				516010	Maintenance Supplies	-	-	2,608	-	1,628	-	3,523	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	25	-	63	-	-	-	-	-
			Total			-	-	202,030	4.5	187,472	4.5	189,361	4.5	200,735	4.5	214,249	4.5
			Hunt Valley ES Custodial Services Total			-	-	202,030	4.5	187,472	4.5	189,361	4.5	200,735	4.5	214,249	4.5
		SSE3780325	Hunt Valley ES Library & Media	505585	Librarian	-	-	76,049	1.0	76,049	1.0	77,570	1.0	83,521	1.0	89,526	1.0
			Total			-	-	76,049	1.0	76,049	1.0	77,570	1.0	83,521	1.0	89,526	1.0
			Hunt Valley ES Library & Media Total			-	-	76,049	1.0	76,049	1.0	77,570	1.0	83,521	1.0	89,526	1.0
		SSE3780329	Hunt Valley ES Technology	505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Hunt Valley ES Technology Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
		SSE3780336	Hunt Valley ES Staff Development	506570	Substitute Due to Training	-	-	1,994	-	-	-	4,492	-	1,298	-	1,447	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	46	-	-	-
				515086	Special Functions	-	-	-	-	538	-	-	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2	-	-	-
				545120	Professional Development	-	-	1,051	-	-	-	-	-	289	-	-	-
				545130	School-based Staff Development	-	-	55	-	-	-	492	-	753	-	773	-
			Total			-	-	3,100	-	538	-	4,984	-	2,387	-	2,220	-
			Hunt Valley ES Staff Development Total			-	-	3,100	-	538	-	4,984	-	2,387	-	2,220	-
		SSE3780733	Hunt Valley ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-
			Total			-	-	-	-	-	-	-	-	18,110	-	-	-
			Hunt Valley ES Parent Liaisons Total			-	-	-	-	-	-	-	-	18,110	-	-	-
		SSE3780988	Hunt Valley ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS						
School Operating Funds	Hunt Valley Elementary School	SSE3780988	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	4,286	-	6,877	-	-	-						
				506415	Hourly Technical	-	-	-	-	-	-	-	-	105	-	-	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	-	4,135	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	11,667	-	10,000	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,188	-	1,902	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	12,180	-	-	-			
				515050	Reference Books	-	-	-	-	-	-	-	-	-	-	-	1,750	-	-	-			
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	6,500	-	-	-			
				ESSER III Total																			
				Hunt Valley ES Wellness Total																			
		SSE3780989	Hunt Valley ES Acad Interv	SSE3780989	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
						507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-	
						Total																	
						ESSER III																	
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	13,168	-	23,685	-	-	-	
						506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	2,259	-	3,996	-	-	-	
						506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	507	-	13,010	-	-	-	
						507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-	
						509110	Social Security	-	-	-	-	-	-	-	-	-	1,944	-	6,273	-	-	-	
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	1,650	-	16,830	-	-	-					
515050	Reference Books	-	-	-	-	-	-	-	-	-	-	-	2,200	-	-	-							
515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	525	-	-	-							
526075	Other Professional Services	-	-	-	-	-	-	-	-	-	7,390	-	6,000	-	-	-							
545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	1,340	-	-	-							
ESSER III Total																							
Hunt Valley ES Acad Interv Total																							
SSE3781132	Hunt Valley ES Advanced Academics	SSE3781132	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	445	-	459	-						
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	441	-				
				515014	Instructional Supplies	-	-	585	-	549	-	962	-	650	-	568	-	-	-				
				Total																			
				ESSER III																			
				Hunt Valley ES Advanced Academics Total																			
				SSE3781228	Hunt Valley ES Activities	SSE3781228	ESSER III	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-		
								Total															
								ESSER III															
								Hunt Valley ES Activities Total															
Hunt Valley Elementary School Total																							
SSE383								674	743	5,682,983	80.4	5,489,515	78.2	5,711,103	78.7	5,854,272	76.3	6,735,067	85.8				
Terra Centre Elementary School	MEMBERSHIP	MEMBERSHIP						B	K-12 Gen Ed	572	578	-	-	-	-	-	-	-	-	-	-		
								D	Special Ed/Alt	53	67	-	-	-	-	-	-	-	-	-	-	-	
Total																							
Total																							
SSE3830101	Terra Centre ES Core ES Instruction	SSE3830101		505510	Teacher Kindergarten	-	-	263,172	3.0	259,092	3.0	193,972	3.0	197,943	3.0	213,233	3.0						
				505513	Teacher General Education Elementary School	-	-	1,683,897	19.0	1,694,576	22.0	1,633,278	22.0	1,638,096	22.0	1,638,096	21.0	1,757,830	21.0				
				505522	Teacher Music, Art and PE Elementary School	-	-	358,264	5.0	369,616	6.0	382,743	6.0	460,695	5.6	490,227	5.6						
				505525	Teacher Reading	-	-	28,867	1.0	15,403	1.0	41,102	1.0	107,981	1.0	113,521	1.0						
				505549	Teacher Instructional Support	-	-	49,160	-	68,811	-	-	-	-	-	-	-						
				505552	Teacher English for Speakers of Other Languages	-	-	70,992	1.0	71,182	1.0	68,407	1.0	99,758	1.0	105,902	1.0						
				505582	School Counselor Elementary School	-	-	140,144	1.5	127,091	1.5	129,633	1.5	152,495	1.5	161,518	1.5						
				505610	Instructional Assistant Kindergarten	-	-	134,651	3.0	119,103	3.0	99,283	3.0	91,928	3.0	98,813	3.0						
				505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	-	2.0	32,124	1.0	33,441	1.0						
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-						
				506120	Bus Driver Field Trip	-	-	3,550	-	-	-	-	-	3,143	-	1	-						
				506410	Hourly Teacher	-	-	12,241	-	2,944	-	3,916	-	1,974	-	-	-						
				506440	Hourly Dining Assistant	-	-	4,019	-	-	-	4,307	-	7,806	-	7,727	-						
				506510	Substitute due to Sick or Personal Leave	-	-	26,518	-	8,814	-	60,675	-	74,621	-	82,230	-						
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-						
				515010	General Office Supplies	-	-	166	-	885	-	350	-	-	-	-	-						
				515014	Instructional Supplies	-	-	37,269	-	54,768	-	48,653	-	78,694	-	26,818	-						
				515018	Technology Supplies	-	-	-	-	122	-	-	-	-	-	-	-						
				515022	Cleaning Supplies FCPS	-	-	3,758	-	683	-	664	-	-	-	-	-						
				515026	Audio Visual Supplies	-	-	-	-	196	-	-	-	-	-	-	-						
				515030	Textbooks	-	-	22,324	-	28,576	-	13,306	-	34,077	-	30,684	-						
				515066	Technological Equip Noncapitalized	-	-	6,156	-	3,269	-	-	-	-	-	-	-						
				515074	Other Equipment Noncapitalized	-	-	266	-	-	-	-	-	2,380	-	-	-						
				516010	Maintenance Supplies	-	-	189	-	311	-	361	-	-	-	-	-						
				516020	Computer Repair Parts	-	-	-	-	115	-	-	-	-	-	-	-						
				525155	Minor Improvements	-	-	9,530	-	3,244	-	1,479	-	863	-	-	-						
				528010	Copier Rental	-	-	5,620	-	5,620	-	5,620	-	2,342	-	-	-						
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,600	-	1,473	-						
				Total																			
				CARES ACT																			
SSE3830101	Terra Centre ES Core ES Instruction	SSE3830101		506410	Hourly Teacher	-	-	-	-	5,088	-	6,618	-	-	-	-	-						
				506415	Hourly Technical	-	-	-	-	-	-	5,317	-	-	-	-	-						
				509110	Social Security	-	-	-	-	389	-	913	-	-	-	-							
				515010	General Office Supplies	-	-	-	-	706	-	-	-	-	-	-							

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Terra Centre Elementary School	SSE3830101	CARES ACT	515022	Cleaning Supplies FCPS	-	-	-	-	254	-	-	-	-	-	-	-				
			CARES ACT Total			-	-	-	-	6,436	-	12,848	-	-	-	-	-	-			
			IDEA			505525	Teacher Reading	-	-	84,264	-	83,873	-	64,031	-	-	-	-	-		
						509010	VRS State Retirement	-	-	13,379	-	14,008	-	11,013	-	-	-	-	-	-	
						509020	ERFC Retirement	-	-	5,496	-	5,383	-	4,464	-	-	-	-	-	-	
						509040	VRS Health Employer	-	-	1,023	-	1,017	-	801	-	-	-	-	-	-	
						509110	Social Security	-	-	6,366	-	6,338	-	4,842	-	-	-	-	-	-	
						509210	State Life Insurance	-	-	810	-	824	-	649	-	-	-	-	-	-	
						509330	Aetna Medical	-	-	6,878	-	7,119	-	4,980	-	-	-	-	-	-	
						509340	Aetna Dental	-	-	359	-	362	-	247	-	-	-	-	-	-	
						IDEA Total		-	-	118,573	-	118,924	-	91,025	-	-	-	-	-	-	
						SSE3830205	Terra Centre ES SPED Admin										94,620	1.0	106,445	1.0	
						Total											94,620	1.0	106,445	1.0	
						SSE3830206	Terra Centre ES Cat A Services														
								505555	Teacher Special Education	-	-	101,845	1.0	42,357	1.0	65,994	1.0	125,306	2.0	147,666	2.0
								505620	Instructional Assistant Special Education	-	-	54,101	1.0	92,104	2.0	69,928	2.0	65,722	2.0	70,341	2.0
								506010	Overtime	-	-	-	-	-	-	13	-	1	-	-	
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,040	-	1,521	-
								506520	Substitute due to Official or Annual Leave	-	-	885	-	766	-	1,335	-	1,530	-	1,838	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(96)	-	-	
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(39)	-	-	
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(7)	-	-	
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(6)	-	-	
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,362)	-	-				
					515014	Instructional Supplies	-	-	377	-	1,452	-	228	-	364	-	376	-			
					515022	Cleaning Supplies FCPS	-	-	-	-	27	-	-	-	-	-	-				
					515026	Audio Visual Supplies	-	-	-	-	-	-	294	-	-	-	-				
					515030	Textbooks	-	-	-	-	-	-	-	-	215	-	316				
					515066	Technological Equip Noncapitalized	-	-	-	-	663	-	-	-	-	-	-				
					515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	525	-	-				
			Total					157,209	2.0	137,369	3.0	137,792	3.0	190,193	4.0	222,059	4.0				
			ESSER III		505555	Teacher Special Education	-	-	-	-	-	4,400	-	19,837	-	-	-				
					509010	VRS State Retirement	-	-	-	-	-	480	-	2,366	-	-	-				
					509020	ERFC Retirement	-	-	-	-	-	194	-	954	-	-	-				
					509030	County Retirement	-	-	-	-	-	(1,479)	-	2,659	-	-	-				
					509040	VRS Health Employer	-	-	-	-	-	35	-	172	-	-	-				
					509110	Social Security	-	-	-	-	-	(183)	-	1,740	-	-	-				
					509210	State Life Insurance	-	-	-	-	-	28	-	93	-	-	-				
					509220	County Life Insurance	-	-	-	-	-	(6)	-	22	-	-	-				
			ESSER III Total									3,469	-	27,843	-	-	-				
			IDEA		505555	Teacher Special Education	-	-	2,399	1.0	63,781	1.0	69,095	1.0	98,622	1.0	100,595	1.0			
					509010	VRS State Retirement	-	-	-	-	10,600	-	11,569	-	-	-	-				
					509020	ERFC Retirement	-	-	-	-	4,108	-	4,664	-	-	-	-				
					509040	VRS Health Employer	-	-	-	-	772	-	842	-	-	-	-				
					509110	Social Security	-	-	184	-	4,879	-	5,286	-	-	-	-				
					509210	State Life Insurance	-	-	-	-	625	-	682	-	-	-	-				
			IDEA Total					2,582	1.0	84,765	1.0	92,139	1.0	98,622	1.0	100,595	1.0				
			SSE3830207	Terra Centre ES Cat B Services																	
					505555	Teacher Special Education	-	-	267,253	3.0	319,253	5.0	315,613	5.0	247,841	4.0	281,909	4.0			
					505620	Instructional Assistant Special Education	-	-	100,043	2.0	87,160	3.0	99,627	3.0	126,966	4.0	135,835	4.0			
					505645	Public Health Training Assistant	-	-	25,309	1.0	27,222	1.0	25,500	1.0	29,682	1.0	33,095	1.0			
					509020	ERFC Retirement	-	-	-	-	-	-	-	-	(160)	-	-				
					509040	VRS Health Employer	-	-	-	-	-	-	-	-	(213)	-	-				
					509210	State Life Insurance	-	-	-	-	-	-	-	-	(429)	-	-				
					509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-				
					509330	Aetna Medical	-	-	-	-	-	-	-	-	(786)	-	-				
					509340	Aetna Dental	-	-	-	-	-	-	-	-	(93)	-	-				
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,243)	-	-				
					515014	Instructional Supplies	-	-	1,283	-	2,370	-	1,108	-	1,923	-	760				
					515026	Audio Visual Supplies	-	-	-	-	-	-	392	-	-	-	-				
					515030	Textbooks	-	-	-	-	-	-	-	-	1,259	-	639				
					515074	Other Equipment Noncapitalized	-	-	-	-	713	-	-	-	-	-	-				
			Total					393,888	6.0	436,718	9.0	442,240	9.0	401,372	9.0	452,237	9.0				
			ESSER III		505555	Teacher Special Education	-	-	-	-	-	20,911	-	21,270	-	-	-				
					509010	VRS State Retirement	-	-	-	-	-	3,640	-	1,924	-	-	-				
					509020	ERFC Retirement	-	-	-	-	-	1,467	-	755	-	-	-				
					509030	County Retirement	-	-	-	-	-	-	-	1,274	-	-	-				
					509040	VRS Health Employer	-	-	-	-	-	265	-	136	-	-	-				
					509110	Social Security	-	-	-	-	-	1,600	-	1,237	-	-	-				
					509210	State Life Insurance	-	-	-	-	-	215	-	74	-	-	-				
					509220	County Life Insurance	-	-	-	-	-	-	-	42	-	-	-				
					509310	Blue Choice	-	-	-	-	-	377	-	-	-	-	-				
					509330	Aetna Medical	-	-	-	-	-	786	-	-	-	-	-				
					509340	Aetna Dental	-	-	-	-	-	93	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Terra Centre Elementary School	SSE3830207	ESSE III Total			-	-	-	-	-	-	29,353	-	26,711	-	-	-
		SSE3830210	Terra Centre ES PreSchool Autism														
				505555	Teacher Special Education	-	-	74,352	1.0	74,471	1.0	44,776	1.0	64,995	1.0	76,034	1.0
				505620	Instructional Assistant Special Education	-	-	83,357	2.0	86,678	2.0	90,406	2.0	95,809	2.0	101,153	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	80	-	-	-	-	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,873)	-	-	-
				515014	Instructional Supplies	-	-	1,184	-	1,555	-	739	-	2,063	-	1,060	-
				515022	Cleaning Supplies FCPS	-	-	26	-	-	-	208	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	194	-	-	-	-	-	-	-	-	-
			Total			-	-	159,193	3.0	162,704	3.0	136,128	3.0	160,995	3.0	178,247	3.0
			ESSE III			-	-	-	-	-	-	-	-	4,526	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	826	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	333	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	187	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	60	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	430	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	32	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	4	-	-	-
			ESSE III Total			-	-	-	-	-	-	-	-	6,399	-	-	-
		SSE3830211	Terra Centre ES PreSchool														
				505555	Teacher Special Education	-	-	169,607	2.0	142,643	2.0	138,680	2.0	144,028	2.0	308,355	4.0
				505620	Instructional Assistant Special Education	-	-	61,553	2.0	56,400	2.0	68,359	2.0	64,247	2.0	102,216	3.0
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,093)	-	-	-
				515010	General Office Supplies	-	-	104	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,301	-	2,999	-	1,891	-	4,769	-	5,459	-
				515022	Cleaning Supplies FCPS	-	-	85	-	-	-	374	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	196	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	56	-	179	-	107	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	16,000	-
				516010	Maintenance Supplies	-	-	96	-	-	-	300	-	-	-	-	-
			Total			-	-	233,998	4.0	202,221	4.0	209,711	4.0	209,536	4.0	432,030	7.0
			ESSE III			-	-	-	-	-	-	9,245	-	15,246	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,537	-	2,110	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	619	-	851	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	819	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	112	-	154	-	-	-
				509110	Social Security	-	-	-	-	-	-	701	-	1,194	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	91	-	103	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	26	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	10	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	12,721	-	20,502	-	-	-
		SSE3830300	Terra Centre ES Administration														
				505110	Principal Elementary School	-	-	145,428	1.0	145,548	1.0	154,096	1.0	161,729	1.0	170,025	1.0
				505210	Assistant Principal Elementary School	-	-	138,915	1.0	97,267	1.0	134,482	1.0	116,648	1.0	123,833	1.0
				505720	Office Assistant Elementary School	-	-	145,350	3.0	164,632	3.5	185,672	3.5	182,391	3.5	195,274	3.5
				506010	Overtime	-	-	147	-	570	-	6,019	-	4,168	-	504	-
				506015	Overbase Salaries	-	-	294	-	1,140	-	7,054	-	-	-	1,141	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	1,141	-	2,942	-	1,626	-	(8,557)	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	29,768	-	-	-	58,629	-	63,696	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	18,087	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	(246)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	150	-
				515014	Instructional Supplies	-	-	-	-	371	-	327	-	16	-	-	-
				515078	Mailing and Shipping Costs	-	-	122	-	-	-	-	-	125	-	112	-
			Total			-	-	431,398	5.0	460,326	5.5	489,275	5.5	515,102	5.5	564,621	5.5
			ESSE III			-	-	-	-	-	-	18,466	-	23,258	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,413	-	1,779	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	19,879	-	25,037	-	-	-
		SSE3830316	Terra Centre ES Custodial Services														
				505830	Custodian	-	-	160,105	4.0	174,740	4.5	166,025	4.5	180,105	4.5	193,203	4.5
				506010	Overtime	-	-	3,599	-	931	-	2,267	-	1,277	-	660	-
				506015	Overbase Salaries	-	-	632	-	1,816	-	1,295	-	1,320	-	1,320	-
				508010	Community Use	-	-	(1,085)	-	(314)	-	(1,124)	-	5,897	-	-	-
				515010	General Office Supplies	-	-	59	-	153	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	24	-	24	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	542	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	6,528	-	8,129	-	15,286	-	10,735	-	10,915	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	857	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Terra Centre Elementary School	SSE3830316		516010	Maintenance Supplies	-	-	2,333	-	2,638	-	3,925	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	408	-	-	-	-	-	-	-	-	-		
				525155	Minor Improvements	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-	
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	-	-	5,935	-	-	-	-	-	
					Total	-	-	172,195	4.0	189,066	4.5	194,466	4.5	199,399	4.5	199,399	4.5	206,098	4.5	206,098	4.5
			Terra Centre ES Custodial Services Total	-	-	172,195	4.0	189,066	4.5	194,466	4.5	199,399	4.5	199,399	4.5	206,098	4.5	206,098	4.5		
		SSE3830325	Terra Centre ES Library & Media	505585	Librarian	-	-	75,530	1.0	76,049	1.0	77,570	1.0	77,570	1.0	83,521	1.0	89,526	1.0		
							Total	-	-	75,530	1.0	76,049	1.0	77,570	1.0	83,521	1.0	89,526	1.0	89,526	1.0
							Terra Centre ES Library & Media Total	-	-	75,530	1.0	76,049	1.0	77,570	1.0	83,521	1.0	83,521	1.0	89,526	1.0
		SSE3830329	Terra Centre ES Technology	505455	Technical Specialist	-	-	70,634	1.0	70,634	1.0	49,859	1.0	49,859	1.0	106,302	1.0	113,402	1.0		
							Total	-	-	70,634	1.0	70,634	1.0	49,859	1.0	106,302	1.0	113,402	1.0	113,402	1.0
							Terra Centre ES Technology Total	-	-	70,634	1.0	70,634	1.0	49,859	1.0	106,302	1.0	106,302	1.0	113,402	1.0
		SSE3830336	Terra Centre ES Staff Development	506410	Hourly Teacher	-	-	361	-	-	-	-	-	-	-	0	-	-	-		
						506570	Substitute Due to Training	-	-	3,322	-	-	-	1,811	-	1,215	-	1,272	-	-	-
						545120	Professional Development	-	-	-	-	-	-	-	-	101	-	-	-	-	-
545130	School-based Staff Development					-	-	366	-	2,319	-	1,297	-	724	-	717	-	-	-		
	Total					-	-	4,049	-	2,319	-	3,108	-	2,041	-	1,989	-	1,989	-	-	
	Terra Centre ES Staff Development Total	-	-	4,049	-	2,319	-	3,108	-	2,041	-	2,041	-	1,989	-	1,989	-				
SSE3830733	Terra Centre ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	3,419	-	6,027	-	6,027	-	18,110	-	-	-				
					Total	-	-	-	-	3,419	-	6,027	-	18,110	-	18,110	-	18,110	-		
					Terra Centre ES Parent Liaisons Total	-	-	-	-	3,419	-	6,027	-	18,110	-	18,110	-	18,110	-	18,110	-
SSE3830988	Terra Centre ES Wellness	505582	School Counselor Elementary School	-	-	-	-	-	-	-	-	-	-	(9,567)	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	4,756	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-		
					Total	-	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-	
		ESSER III	Hourly Teacher	505582	School Counselor Elementary School	-	-	-	-	-	-	-	-	-	-	9,127	-	-	-		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	851	-	1,048	-	-	-		
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	2,875	-	-	-		
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	830	-	1,764	-	-	-		
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	7,350	-	5,300	-	-	-	-	-		
				515050	Reference Books	-	-	-	-	-	-	2,187	-	6,305	-	-	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	1,385	-	2,305	-	-	-	-	-		
					ESSER III Total	-	-	-	-	-	-	22,603	-	28,723	-	28,723	-	28,723	-	28,723	-
					Terra Centre ES Wellness Total	-	-	-	-	-	-	22,603	-	22,603	-	12,778	-	12,778	-	12,778	-
SSE3830989	Terra Centre ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-		
					Total	-	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-	
				ESSER III	Hourly Teacher	506410	Hourly Teacher	-	-	-	-	-	-	-	-	14,099	-	23,066	-	-	-
		506435	Hourly Instructional Assistant			-	-	-	-	-	-	-	-	-	-	512	-	-	-		
		506570	Substitute Due to Training			-	-	-	-	-	-	-	-	11,031	-	6,219	-	-	-		
		507030	Extra Duty Supplement			-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-		
		509110	Social Security			-	-	-	-	-	-	-	-	2,688	-	3,037	-	-	-		
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	12,117	-	19,878	-	-	-		
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,130	-	68	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,820	-	-	-	-	-		
					ESSER III Total	-	-	-	-	-	-	54,885	-	62,780	-	62,780	-	62,780	-	62,780	-
					Terra Centre ES Acad Interv Total	-	-	-	-	-	-	54,885	-	54,885	-	46,835	-	46,835	-	46,835	-
		SSE3831132	Terra Centre ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	413	-	426	-		
506440	Hourly Dining Assistant					-	-	-	-	-	-	-	-	-	-	-	425	-			
515014	Instructional Supplies					-	-	463	-	457	-	-	-	671	-	415	-	-			
515030	Textbooks					-	-	-	-	-	-	652	-	-	-	-	-	-			
	Total					-	-	463	-	457	-	652	-	1,084	-	1,084	-	1,265	-		
	Terra Centre ES Advanced Academics Total	-	-	463	-	457	-	652	-	1,084	-	1,084	-	1,265	-	1,265	-				
SSE3831134	Terra Centre ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,397	-	2,988	-	4,565	-				
				515030	Textbooks	-	-	-	-	-	-	2,208	-	3,394	-	3,932	-	-			
					Total	-	-	-	-	-	-	4,605	-	6,382	-	8,498	-	8,498	-		
					Terra Centre ES Gifted Talented Ctr Total	-	-	-	-	-	-	4,605	-	6,382	-	6,382	-	8,498	-	8,498	-
				SSE3831204	Terra Centre ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	617	-	-	-
506415	Hourly Technical	-	-					6,601	-	532	-	3,101	-	1,786	-	-	-				
	Total	-	-					6,601	-	532	-	3,101	-	2,403	-	2,403	-	2,403	-		
	Terra Centre ES PTA PTO Booster Total	-	-					6,601	-	532	-	3,101	-	2,403	-	2,403	-	2,403	-	2,403	-
SSE3831228	Terra Centre ES Activities	507030	Extra Duty Supplement					-	-	2,641	-	2,642	-	2,695	-	2,695	-	2,803	-	5,690	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-	-			
				555310	County Police Services Appropriated Funds	-	-	-	-	-	-	-	-	492	-	-	-	-			
				555340	County Police Services PTA Sponsored Events	-	-	-	-	-	-	-	-	492	-	-	-	-			
					Total	-	-	2,641	-	2,642	-	2,695	-	2,695	-	2,803	-	5,690	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Terra Centre Elementary School	SSE3831228	Total			-	-	2,641	-	2,642	-	3,679	-	2,803	-	5,690	-
	SSE387																
	White Oaks Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	498	503	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	160	158	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Ait	41	35	-	-	-	-	-	-	-	-	-	-
			Total			717	714	-	-	-	-	-	-	-	-	-	-
	SSE3870101		White Oaks ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	256,423	3.0	253,886	3.0	285,403	4.0	299,576	3.0	315,906	3.0
				505513	Teacher General Education Elementary School	-	-	1,467,903	21.0	1,278,439	21.0	1,322,374	21.0	1,354,066	19.0	1,496,024	19.0
				505522	Teacher Music, Art and PE Elementary School	-	-	450,311	6.0	439,911	5.8	459,318	6.0	452,252	5.4	490,775	5.4
				505525	Teacher Reading	-	-	93,558	1.0	93,558	1.0	95,429	1.0	104,806	1.0	110,182	1.0
				505549	Teacher Instructional Support	-	-	23,662	-	-	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	187,272	2.0	144,023	2.0	166,625	2.0	194,007	2.0	205,736	2.0
				505582	School Counselor Elementary School	-	-	195,687	1.5	195,205	1.5	199,601	1.5	175,238	1.5	184,592	1.5
				505610	Instructional Assistant Kindergarten	-	-	92,477	3.0	95,135	3.0	120,364	4.0	101,424	3.0	108,307	3.0
				505615	Instructional Assistant General Education	-	-	67,890	2.0	65,998	2.0	67,491	2.0	80,126	2.0	84,918	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	3	-	-	-
				506110	Bus Driver	-	-	412	-	-	-	-	-	(7)	-	-	-
				506120	Bus Driver Field Trip	-	-	2,680	-	-	-	-	-	367	-	-	-
				506410	Hourly Teacher	-	-	9,011	-	1,796	-	1,678	-	3,408	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,890	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	10,854	-	-	-	1,509	-	7,806	-	7,727	-
				506460	Hourly Parent Liaison	-	-	4	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	45,153	-	13,812	-	62,878	-	82,209	-	83,100	-
				506530	Substitute Due to Student Activities	-	-	410	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	44	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	4,041	-	4,999	-
				515010	General Office Supplies	-	-	311	-	1,780	-	172	-	28	-	-	-
				515014	Instructional Supplies	-	-	21,795	-	33,544	-	38,600	-	31,059	-	26,028	-
				515018	Technology Supplies	-	-	-	-	58	-	225	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	68	-	950	-	5,418	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	242	-	-	-	294	-	-	-	-	-
				515030	Textbooks	-	-	2,037	-	2,218	-	5,710	-	31,420	-	31,442	-
				515066	Technological Equip Noncapitalized	-	-	15,146	-	704	-	1,288	-	10,102	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	4,500	-	245	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	701	-	1,372	-	114	-	1,570	-	-	-
				516010	Maintenance Supplies	-	-	221	-	289	-	574	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	-	-	164	-	712	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	25	-	-	-	-	-
				525155	Minor Improvements	-	-	1,109	-	3,140	-	115	-	5	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	1,032	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,638	-	1,636	-
			Total			-	-	2,945,381	39.5	2,630,318	39.3	2,837,504	41.5	2,936,887	36.9	3,151,371	36.9
			CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	4,224	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	4,192	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	644	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,149	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	1,149	-	9,059	-	-	-	-	-
			White Oaks ES Core ES Instruction Total			-	-	2,945,381	39.5	2,631,467	39.3	2,846,563	41.5	2,936,887	36.9	3,151,371	36.9
	SSE3870205		White Oaks ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	97,670	1.0	108,648	1.0
			Total			-	-	-	-	-	-	-	-	97,670	1.0	108,648	1.0
			White Oaks ES SPED Admin Total			-	-	-	-	-	-	-	-	97,670	1.0	108,648	1.0
	SSE3870206		White Oaks ES Cat A Services	505555	Teacher Special Education	-	-	272,457	3.0	206,949	3.0	226,428	3.0	161,525	2.0	186,469	2.0
				505620	Instructional Assistant Special Education	-	-	48,605	2.0	73,570	3.0	76,755	3.0	76,245	2.0	80,559	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,643	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	51	-	-	-	-	-	3,846	-	1,357	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(251)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(101)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(18)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(15)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(5)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,520)	-	-	-
				515014	Instructional Supplies	-	-	808	-	1,011	-	619	-	660	-	405	-
				515030	Textbooks	-	-	-	-	-	-	-	-	361	-	341	-
				515074	Other Equipment Noncapitalized	-	-	500	-	-	-	-	-	-	-	-	-
			Total			-	-	322,421	5.0	281,530	6.0	303,802	6.0	238,178	4.0	270,340	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	15,095	-	21,495	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,508	-	2,435	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,011	-	982	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	White Oaks Elementary School	SSE3870206	ESSER III	509030	County Retirement	-	-	-	-	-	-	-	-	551	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	183	-	177	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	1,099	-	1,168	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	148	-	96	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	12	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	831	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	893	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	48	-	-	-		
					ESSER III Total											21,815	-	26,916	-	-	
					IDEA																
								505555	Teacher Special Education	-	-	73,716	1.0	81,088	1.0	88,500	1.0	90,653	1.0	90,667	1.0
								509010	VRS State Retirement	-	-	11,443	-	13,477	-	14,709	-	-	-	-	-
								509020	ERFC Retirement	-	-	4,700	-	5,222	-	5,930	-	-	-	-	-
								509040	VRS Health Employer	-	-	876	-	981	-	1,071	-	-	-	-	-
								509110	Social Security	-	-	5,550	-	6,102	-	6,676	-	-	-	-	-
								509210	State Life Insurance	-	-	693	-	795	-	867	-	-	-	-	-
								509310	Blue Choice	-	-	3,101	-	6,436	-	6,024	-	-	-	-	-
								509320	Kaiser	-	-	2,621	-	-	-	-	-	-	-	-	-
								509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-
								IDEA Total				103,083	1.0	114,543	1.0	124,178	1.0	90,653	1.0	90,667	1.0
								SSE3870207	White Oaks ES Cat B Services												
								505555	Teacher Special Education	-	-	178,967	3.0	237,883	3.0	243,399	3.0	225,767	3.0	254,911	3.0
								505620	Instructional Assistant Special Education	-	-	47,338	2.0	50,581	2.0	53,916	2.0	28,835	1.0	31,205	1.0
								505645	Public Health Training Assistant	-	-	4,854	1.0	(903)	-	-	-	27,726	1.0	30,005	1.0
								505650	Special Education Attendant	-	-	-	-	-	-	19,176	-	-	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(415)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(167)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(494)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(143)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(482)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(86)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,203)	-	-	-				
				515014	Instructional Supplies	-	-	1,000	-	-	-	892	-	1,035	-	401	-				
				515030	Textbooks	-	-	-	-	-	-	102	-	665	-	337	-				
				Total				232,160	6.0	287,561	5.0	317,486	5.0	277,926	5.0	316,859	5.0				
				ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	16,227	-	18,406	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,697	-	1,413	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,087	-	570	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	830	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	196	-	103	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,214	-	735	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	159	-	56	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	26	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-				
				ESSER III Total								22,778	-	22,139	-	-	-				
				SSE3870210	White Oaks ES PreSchool Autism																
				505555	Teacher Special Education	-	-	43,388	-	82,935	1.0	101,170	2.0	207,772	3.0	235,971	3.0				
				505620	Instructional Assistant Special Education	-	-	46,981	-	114,987	2.0	100,534	4.0	209,618	6.0	225,593	6.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(664)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(404)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(35)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,839)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	21	-	-	-	-	-				
				515014	Instructional Supplies	-	-	878	-	27	-	343	-	6,655	-	2,757	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	115	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	8,100	-	-	-	8,000	-	-	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	21	-	-	-	-	-				
				Total				91,247	-	206,048	3.0	202,204	6.0	427,101	9.0	464,321	9.0				
				ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	6,745	-	17,306	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,185	-	2,031	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	478	-	819	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	723	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	86	-	148	-	-	-				
				509110	Social Security	-	-	-	-	-	-	496	-	1,176	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	70	-	90	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	21	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	404	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	35	-	-	-	-	-				
				ESSER III Total								10,163	-	22,313	-	-	-				
				SSE3870300	White Oaks ES Administration																
				505110	Principal Elementary School	-	-	138,511	1.0	138,511	1.0	146,646	1.0	155,562	1.0	165,143	1.0				
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	123,296	1.0	257,640	2.0	270,855	2.0				
				505720	Office Assistant Elementary School	-	-	192,833	4.0	192,088	4.5	197,574	4.5	219,036	4.5	234,922	4.5				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	White Oaks Elementary School	SSE3870300		506010	Overtime	-	-	100	-	99	-	322	-	2,031	-	494	-			
				506015	Overbase Salaries	-	-	-	-	198	-	412	-	-	-	-	-	1,105	-	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	1,534	-	985	-	1,100	-	-	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	12,510	-	-	-	-	-	93,028	-	84,928	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	-	809	-
				515010	General Office Supplies	-	-	-	-	-	109	-	45	-	150	-	-	-	150	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	57	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	34	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	5,668	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	108	-
						Total			-	-	449,375	6.0	462,991	6.5	474,982	6.5	729,746	7.5	767,592	7.5
						ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	7,030	-	26,681	-	-	-
							509110	Social Security	-	-	-	-	-	-	538	-	2,041	-	-	-
						ESSER III Total			-	-	-	-	-	-	7,568	-	28,722	-	-	-
						White Oaks ES Administration Total			-	-	449,375	6.0	462,991	6.5	482,549	6.5	758,468	7.5	767,592	7.5
						White Oaks ES Custodial Services														
							505830	Custodian	-	-	199,177	5.0	200,783	5.0	202,850	5.0	188,106	4.5	200,992	4.5
							506010	Overtime	-	-	2,543	-	954	-	1,107	-	1,129	-	660	-
							506015	Overbase Salaries	-	-	1,061	-	380	-	2,099	-	1,320	-	1,320	-
							508010	Community Use	-	-	(4,371)	-	(1,093)	-	(2,154)	-	616	-	-	-
							515010	General Office Supplies	-	-	80	-	84	-	281	-	-	-	-	-
							515014	Instructional Supplies	-	-	1,411	-	21	-	-	-	-	-	-	-
							515018	Technology Supplies	-	-	116	-	242	-	264	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	12,877	-	9,100	-	8,696	-	12,312	-	12,094	-			
				515030	Textbooks	-	-	73	-	-	-	-	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	302	-	-	-	-	-	-	-	-	-			
				516010	Maintenance Supplies	-	-	3,090	-	1,275	-	4,838	-	-	-	-	-			
				516030	Tools FCPS	-	-	5	-	157	-	-	-	-	-	-	-			
			Total			-	-	216,363	5.0	211,903	5.0	217,980	5.0	203,483	4.5	215,066	4.5			
			White Oaks ES Custodial Services Total			-	-	216,363	5.0	211,903	5.0	217,980	5.0	203,483	4.5	215,066	4.5			
			White Oaks ES Library & Media																	
				505585	Librarian	-	-	92,622	1.0	92,622	1.0	94,475	1.0	100,736	1.0	106,940	1.0			
				515014	Instructional Supplies	-	-	-	-	-	-	94	-	-	-	-	-			
			Total			-	-	92,622	1.0	92,622	1.0	94,569	1.0	100,736	1.0	106,940	1.0			
			White Oaks ES Library & Media Total			-	-	92,622	1.0	92,622	1.0	94,569	1.0	100,736	1.0	106,940	1.0			
			White Oaks ES Technology																	
				505455	Technical Specialist	-	-	102,248	1.0	102,665	1.0	104,719	1.0	111,228	1.0	118,083	1.0			
				515014	Instructional Supplies	-	-	-	-	-	-	58	-	-	-	-	-			
			Total			-	-	102,248	1.0	102,665	1.0	104,777	1.0	111,228	1.0	118,083	1.0			
			White Oaks ES Technology Total			-	-	102,248	1.0	102,665	1.0	104,777	1.0	111,228	1.0	118,083	1.0			
			White Oaks ES Staff Development																	
				506570	Substitute Due to Training	-	-	3,753	-	144	-	3,529	-	1,358	-	1,288	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	51	-	-	-			
				515086	Special Functions	-	-	-	-	345	-	-	-	1,000	-	-	-			
				545120	Professional Development	-	-	-	-	-	-	-	-	107	-	-	-			
				545130	School-based Staff Development	-	-	130	-	79	-	1,705	-	773	-	724	-			
				545230	Employee Awards and Recognition	-	-	-	-	775	-	-	-	-	-	-	-			
			Total			-	-	3,883	-	1,343	-	5,235	-	3,288	-	2,012	-			
			White Oaks ES Staff Development Total			-	-	3,883	-	1,343	-	5,235	-	3,288	-	2,012	-			
			White Oaks ES Parent Liaisons																	
				506460	Hourly Parent Liaison	-	-	4,146	-	4,451	-	5,306	-	-	-	-	-			
			Total			-	-	4,146	-	4,451	-	5,306	-	-	-	-	-			
			ESSER III	506460	Hourly Parent Liaison	-	-	-	-	-	-	990	-	(990)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	480	-	(480)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	51	-	(51)	-	-	-			
			ESSER III Total			-	-	-	-	-	-	1,521	-	(1,521)	-	-	-			
			White Oaks ES Parent Liaisons Total			-	-	4,146	-	4,451	-	6,827	-	(1,521)	-	-	-			
			White Oaks ES Wellness																	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-			
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-			
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	1,859	-	8,545	-	-	-			
				506570	Substitute Due to Training	-	-	-	-	-	-	53	-	-	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-			
				509110	Social Security	-	-	-	-	-	-	907	-	2,114	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	9,667	-	6,962	-	-	-			
				515050	Reference Books	-	-	-	-	-	-	3,231	-	600	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	6,630	-	-	-			
				545120	Professional Development	-	-	-	-	-	-	285	-	-	-	-	-			
			ESSER III Total			-	-	-	-	-	-	26,003	-	34,852	-	-	-			
			White Oaks ES Wellness Total			-	-	-	-	-	-	26,003	-	34,852	-	-	-			
			White Oaks ES Acad Interv																	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	White Oaks Elementary School	SSE3870989	Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	11,924	-	54,517	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,677	-	6,183	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	12,610	-	12,141	-	-	-
				515030	Textbooks	-	-	-	-	-	-	11,259	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	11,900	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	3,443	-	5,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	62,813	-	87,841	-	-	-
			White Oaks ES Acad Interv Total			-	-	-	-	-	-	62,813	-	87,841	-	-	-
		SSE3871132	White Oaks ES Advanced Academics			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	495	-	510	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	457	-
				515014	Instructional Supplies	-	-	6,269	-	-	-	-	-	674	-	402	-
				515066	Technological Equip Noncapitalized	-	-	690	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	581	-	-	-	-	-	-	-	-	-
			Total			-	-	7,539	-	-	-	-	-	1,169	-	1,369	-
			White Oaks ES Advanced Academics Total			-	-	7,539	-	-	-	-	-	1,169	-	1,369	-
		SSE3871134	White Oaks ES Gifted Talented Ctr			-	-	-	-	-	-	-	-	-	-	-	-
				505513	Teacher General Education Elementary School	-	-	676,115	7.0	607,584	6.0	655,207	6.0	592,400	6.0	633,398	6.0
				515010	General Office Supplies	-	-	79	-	120	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	9,795	-	2,113	-	1,660	-	15,389	-	9,881	-
				515022	Cleaning Supplies FCPS	-	-	11	-	-	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	243	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	1,359	-	-	-	57	-	8,519	-	8,511	-
				515066	Technological Equip Noncapitalized	-	-	1,177	-	2,940	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	22	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	34	-	-	-	-	-	-	-	-	-
			Total			-	-	688,834	7.0	612,756	6.0	656,924	6.0	616,408	6.0	651,791	6.0
			White Oaks ES Gifted Talented Ctr Total			-	-	688,834	7.0	612,756	6.0	656,924	6.0	616,408	6.0	651,791	6.0
		SSE3871204	White Oaks ES PTA PTO Booster			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,899	-	-	-
			Total			-	-	-	-	-	-	-	-	3,899	-	-	-
			White Oaks ES PTA PTO Booster Total			-	-	-	-	-	-	-	-	3,899	-	-	-
		SSE3871228	White Oaks ES Activities			-	-	-	-	-	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			White Oaks ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			White Oaks Elementary School Total			717	714	5,261,944	71.5	5,012,522	73.8	5,509,361	79.0	6,030,550	76.9	6,270,749	76.9
		SSE392	Oak View Elementary School	MEMBERSHIP													
				B	K-12 Gen Ed	744	734	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	27	30	-	-	-	-	-	-	-	-	-	-
			Total			771	764	-	-	-	-	-	-	-	-	-	-
			Total			771	764	-	-	-	-	-	-	-	-	-	-
		SSE3920101	Oak View ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-
				505510	Teacher Kindergarten	-	-	408,797	4.0	344,455	4.0	302,935	4.0	373,160	4.0	393,414	4.0
				505513	Teacher General Education Elementary School	-	-	2,100,517	28.0	2,180,708	29.0	2,083,633	28.0	2,161,252	27.0	2,306,307	27.0
				505522	Teacher Music, Art and PE Elementary School	-	-	481,425	6.6	485,791	6.8	521,759	6.6	571,201	6.2	606,808	6.2
				505525	Teacher Reading	-	-	98,292	1.0	98,292	1.0	100,258	1.0	88,608	1.0	94,979	1.0
				505549	Teacher Instructional Support	-	-	77,093	-	25,737	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	88,220	1.0	88,220	1.0	89,985	1.0	94,067	1.0	97,923	1.0
				505582	School Counselor Elementary School	-	-	172,654	2.0	179,884	2.0	183,482	2.0	160,139	1.5	170,733	1.5
				505610	Instructional Assistant Kindergarten	-	-	156,554	4.0	102,792	4.0	120,250	4.0	136,298	4.0	144,190	4.0
				505615	Instructional Assistant General Education	-	-	-	2.0	-	2.0	-	2.0	64,249	2.0	66,883	2.0
				506010	Overtime	-	-	-	-	26	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	3,060	-	-	-	2,701	-	(197)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,620	-	4,873	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	29	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,827	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	7,644	-	-	-	-	-	7,768	-	7,728	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	192	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	48,148	-	29,988	-	58,522	-	84,233	-	80,022	-
				506530	Substitute Due to Student Activities	-	-	102	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	125	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	722	-	256	-	110	-	-	-	-	-
				515014	Instructional Supplies	-	-	31,938	-	35,788	-	27,328	-	39,823	-	32,559	-
				515022	Cleaning Supplies FCPS	-	-	1,788	-	198	-	1,072	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	438	-	245	-	-	-	-	-	-	-
				515030	Textbooks	-	-	14,096	-	17,306	-	14,633	-	31,933	-	39,868	-
				515066	Technological Equip Noncapitalized	-	-	25	-	-	-	-	-	1,879	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,648	-	160	-	135	-	0	-	-	-
				516010	Maintenance Supplies	-	-	850	-	-	-	662	-	-	-	-	-
				516030	Tools FCPS	-	-	129	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	1,415	-	1,362	-	2,587	-	3,863	-	-	-
				528010	Copier Rental	-	-	2,322	-	3,981	-	3,981	-	3,981	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	0	-	1,830	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Oak View Elementary School	SSE3920101	Total			-	-	3,698,068	48.6	3,595,189	49.8	3,517,634	48.6	3,832,169	46.7	4,048,242	46.7
			CARES ACT	506410	Hourly Teacher	-	-	-	-	4,757	-	4,714	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	2,622	-	5,642	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	247	-	-	-	-	-
				509110	Social Security	-	-	-	-	538	-	837	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	46	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	803	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	284	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	9,051	-	11,441	-	-	-	-	-
			Oak View ES Core ES Instruction Total			-	-	3,698,068	48.6	3,604,239	49.8	3,529,075	48.6	3,832,169	46.7	4,048,242	46.7
		SSE3920205	Oak View ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
			Total			-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
			Oak View ES SPED Admin Total			-	-	-	-	-	-	-	-	89,872	1.0	101,377	1.0
		SSE3920206	Oak View ES Cat A Services	505555	Teacher Special Education	-	-	314,685	4.0	393,027	5.0	178,783	5.0	129,466	2.0	155,321	2.0
				505620	Instructional Assistant Special Education	-	-	57,001	2.0	60,034	3.0	82,222	3.0	57,715	2.0	29,017	1.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,854	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,356	-	1,401	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(199)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(80)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(14)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(83)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(12)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,721)	-	-	-
				515014	Instructional Supplies	-	-	2,788	-	4,050	-	1,659	-	576	-	427	-
				515030	Textbooks	-	-	-	-	-	-	-	-	373	-	359	-
			Total			-	-	374,473	6.0	457,111	8.0	262,663	8.0	185,172	4.0	187,735	3.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	11,919	-	18,841	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,990	-	2,524	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	802	-	1,017	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	571	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	145	-	184	-	-	-
				509110	Social Security	-	-	-	-	-	-	896	-	1,313	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	117	-	99	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	846	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	41	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	16,756	-	24,561	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	104,627	1.0	106,720	1.0
			IDEA Total			-	-	-	-	-	-	-	-	104,627	1.0	106,720	1.0
			Oak View ES Cat A Services Total			-	-	374,473	6.0	457,111	8.0	279,419	8.0	314,360	5.0	294,455	4.0
		SSE3920207	Oak View ES Cat B Services	505555	Teacher Special Education	-	-	307,289	4.0	325,410	4.0	346,659	4.0	249,661	4.0	290,788	4.0
				505620	Instructional Assistant Special Education	-	-	153,782	4.0	121,704	4.0	127,958	4.0	91,928	3.0	131,156	4.0
				505645	Public Health Training Assistant	-	-	25,778	2.0	33,563	1.0	32,598	1.0	35,103	1.0	37,264	1.0
				505650	Special Education Attendant	-	-	-	-	27,348	1.0	-	-	1.0	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	6	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(180)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(142)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(593)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(231)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,117)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(199)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,352)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	62	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,806	-	597	-	31	-	2,241	-	748	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	413	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,188	-	629	-
			Total			-	-	488,655	10.0	508,622	10.0	507,720	10.0	372,312	8.0	460,584	9.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	23,100	-	19,795	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,866	-	1,920	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,559	-	774	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,285	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	281	-	140	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,700	-	1,275	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	228	-	75	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	42	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	2,117	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	199	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	33,050	-	25,306	-	-	-
			IDEA	505555	Teacher Special Education	-	-	74,124	1.0	57,286	1.0	91,659	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	11,507	-	10,319	-	15,234	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,726	-	3,998	-	6,141	-	-	-	-	-
				509040	VRS Health Employer	-	-	881	-	751	-	1,109	-	-	-	-	-
				509110	Social Security	-	-	5,272	-	4,024	-	6,980	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Oak View Elementary School	SSE3920207	IDEA	509210	State Life Insurance	-	-	697	-	608	-	898	-	-	-	-	-				
				509310	Blue Choice	-	-	6,840	-	12,829	-	-	-	-	-	-	-	-	-		
				509330	Aetna Medical	-	-	7,014	-	-	-	-	-	-	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	923	-	961	-	969	-	-	-	-	-	-	-	-	
					IDEA Total	-	-	111,983	1.0	90,778	1.0	122,991	1.0	-	-	-	-	-	-	-	-
					Oak View ES Cat B Services Total	-	-	600,638	11.0	599,399	11.0	663,761	11.0	397,618	8.0	460,584	9.0				
					Oak View ES Administration																
					505110	Principal Elementary School	-	-	138,285	1.0	138,511	1.0	146,646	1.0	155,307	1.0	164,876	1.0			
					505210	Assistant Principal Elementary School	-	-	116,378	1.0	116,763	1.0	122,076	1.0	258,490	2.0	271,753	2.0			
					505720	Office Assistant Elementary School	-	-	217,590	4.0	219,165	4.0	210,759	4.0	213,983	4.0	229,661	4.0			
	506010	Overtime	-	-	99	-	-	-	930	-	3,235	-	634	-							
	506015	Overbase Salaries	-	-	197	-	-	-	-	-	-	-	1,436	-							
	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1	-							
	506420	Hourly Office Assistant	-	-	-	-	2,731	-	5,296	-	1,352	-	1,065	-							
	506435	Hourly Instructional Assistant	-	-	-	-	33,672	-	-	-	52,046	-	84,928	-							
	507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-							
	508010	Community Use	-	-	-	-	-	-	-	-	-	-	0	-							
	509110	Social Security	-	-	-	-	-	-	-	-	-	-	(2,326)	-							
	515010	General Office Supplies	-	-	-	-	-	4	-	-	-	-	200	-	200	-					
	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	169	-	-	-					
	515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	160	-	141	-					
		Total	-	-	472,548	6.0	510,845	6.0	485,707	6.0	682,617	7.0	763,517	7.0							
	ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	48,917	-	28,691	-	-	-					
	509110	Social Security	-	-	-	-	-	-	-	-	3,874	-	2,195	-	-	-					
		ESSER III Total	-	-	-	-	-	-	-	-	52,791	-	30,886	-	-	-					
		Oak View ES Administration Total	-	-	472,548	6.0	510,845	6.0	538,497	6.0	713,503	7.0	763,517	7.0							
		Oak View ES Custodial Services																			
		505830	Custodian	-	-	201,200	4.5	213,421	4.5	198,286	4.5	224,283	4.5	236,308	4.5						
		506010	Overtime	-	-	8,160	-	2,202	-	6,599	-	486	-	660	-						
		506015	Overbase Salaries	-	-	3,424	-	107	-	1,864	-	1,320	-	1,320	-						
		506425	Hourly Custodian	-	-	-	-	5,332	-	-	-	-	12	-							
		508010	Community Use	-	-	(2,100)	-	686	-	(2,704)	-	6,772	-	-	-						
		515010	General Office Supplies	-	-	27	-	200	-	-	-	-	-	-	-						
		515014	Instructional Supplies	-	-	-	-	125	-	169	-	-	-	-	-						
		515018	Technology Supplies	-	-	-	-	116	-	-	-	-	-	-	-						
		515022	Cleaning Supplies FCPS	-	-	9,788	-	7,439	-	9,075	-	12,153	-	12,029	-						
		516010	Maintenance Supplies	-	-	2,973	-	2,659	-	4,621	-	-	-	-	-						
		516030	Tools FCPS	-	-	-	-	20	-	-	-	-	-	-	-						
		545120	Professional Development	-	-	-	-	-	-	-	-	-	0	-	-						
			Total	-	-	223,472	4.5	232,308	4.5	217,911	4.5	245,027	4.5	250,317	4.5						
			Oak View ES Custodial Services Total	-	-	223,472	4.5	232,308	4.5	217,911	4.5	245,027	4.5	250,317	4.5						
		Oak View ES Library & Media																			
		505585	Librarian	-	-	81,069	1.0	81,069	1.0	100,258	1.0	105,854	1.0	111,283	1.0						
			Total	-	-	81,069	1.0	81,069	1.0	100,258	1.0	105,854	1.0	111,283	1.0						
			Oak View ES Library & Media Total	-	-	81,069	1.0	81,069	1.0	100,258	1.0	105,854	1.0	111,283	1.0						
		Oak View ES Technology																			
		505455	Technical Specialist	-	-	106,464	1.0	106,813	1.0	89,568	1.0	101,593	1.0	108,374	1.0						
			Total	-	-	106,464	1.0	106,813	1.0	89,568	1.0	101,593	1.0	108,374	1.0						
			Oak View ES Technology Total	-	-	106,464	1.0	106,813	1.0	89,568	1.0	101,593	1.0	108,374	1.0						
		Oak View ES Staff Development																			
		506570	Substitute Due to Training	-	-	3,113	-	-	-	-	-	1,017	-	1,412	-	1,308	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	169	-	-	-				
		545130	School-based Staff Development	-	-	441	-	1,123	-	285	-	792	-	731	-	-	-				
			Total	-	-	3,553	-	1,123	-	1,302	-	2,373	-	2,039	-	-	-				
			Oak View ES Staff Development Total	-	-	3,553	-	1,123	-	1,302	-	2,373	-	2,039	-						
		Oak View ES Parent Liaisons																			
		506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	-	18,110	-	-	-				
			Total	-	-	-	-	-	-	-	-	-	-	18,110	-	-	-				
			Oak View ES Parent Liaisons Total	-	-	-	-	-	-	-	-	-	-	18,110	-	-	-				
		Oak View ES Wellness																			
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
		ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	1,527	-	-	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	10,628	-	11,945	-	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	1,463	-	2,240	-	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	3,053	-	13,652	-	-	-	-				
		515030	Textbooks	-	-	-	-	-	-	-	-	-	(460)	-	-	-	-				
		515050	Reference Books	-	-	-	-	-	-	-	460	-	926	-	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	-	1,600	-	-	-	-				
			ESSER III Total	-	-	-	-	-	-	-	27,131	-	39,904	-	-	-	-				
			Oak View ES Wellness Total	-	-	-	-	-	-	-	-	27,131	-	23,959	-	-	-				
		Oak View ES Acad Interv																			
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Oak View Elementary School	SSE3920989	Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	32,100	-	25,963	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	(29)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,099	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	7,716	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,813	-	3,373	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	30,592	-	12,744	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	(2,934)	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	6,925	-	-	-
			ESSER III Total			-	-	-	-	-	-	84,221	-	57,141	-	-	-
			Oak View ES Acad Interv Total			-	-	-	-	-	-	84,221	-	41,196	-	-	-
		SSE3921132	Oak View ES Advanced Academics			-	-	-	-	-	-	-	-	396	-	408	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	572	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	522	-
				515014	Instructional Supplies	-	-	-	-	107	-	528	-	882	-	1,502	-
			Total			-	-	-	-	107	-	528	-	1,278	-	1,502	-
			Oak View ES Advanced Academics Total			-	-	-	-	107	-	528	-	1,278	-	1,502	-
		SSE3921134	Oak View ES Gifted Talented Ctr			-	-	142	-	-	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,023	-	2,534	-	2,266	-	7,778	-	5,128	-
				515022	Cleaning Supplies FCPS	-	-	169	-	-	-	439	-	-	-	-	-
				515030	Textbooks	-	-	-	-	639	-	571	-	4,471	-	4,417	-
				516010	Maintenance Supplies	-	-	60	-	-	-	781	-	-	-	-	-
			Total			-	-	2,394	-	3,173	-	4,057	-	12,149	-	9,545	-
			Oak View ES Gifted Talented Ctr Total			-	-	2,394	-	3,173	-	4,057	-	12,149	-	9,545	-
		SSE3921228	Oak View ES Activities			-	-	2,642	-	2,208	-	2,252	-	2,803	-	5,690	-
				507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,252	-	2,803	-	5,690	-
			Oak View ES Activities Total			-	-	2,642	-	2,208	-	2,252	-	2,803	-	5,690	-
			Oak View Elementary School Total			771	764	5,565,322	78.1	5,598,395	81.3	5,537,981	80.1	5,901,866	74.2	6,156,924	74.2
		SSE394	Laurel Ridge Elementary School	MEMBERSHIP													
				B	K-12 Gen Ed	749	730	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	59	64	-	-	-	-	-	-	-	-	-	-
			Total			808	794	-	-	-	-	-	-	-	-	-	-
		SSE3940101	Laurel Ridge ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	391,432	4.0	395,865	4.0	300,360	4.0	283,785	4.0	311,047	4.0
				505513	Teacher General Education Elementary School	-	-	2,464,562	33.0	2,331,828	31.0	2,340,202	31.0	2,694,534	31.0	2,853,684	31.0
				505522	Teacher Music, Art and PE Elementary School	-	-	579,075	8.0	568,433	7.6	497,533	7.6	562,892	7.2	625,030	7.6
				505525	Teacher Reading	-	-	73,834	1.0	73,834	1.0	74,947	1.0	81,089	1.0	86,918	1.0
				505549	Teacher Instructional Support	-	-	127,490	-	82,799	-	125,759	-	142,014	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	94,475	1.0	94,475	1.0	96,365	1.0	102,750	1.0	109,079	1.0
				505582	School Counselor Elementary School	-	-	168,228	2.0	101,924	2.0	126,403	2.0	137,454	2.0	110,970	1.5
				505610	Instructional Assistant Kindergarten	-	-	148,865	4.0	154,425	4.0	130,115	4.0	135,682	4.0	144,521	4.0
				505615	Instructional Assistant General Education	-	-	99,116	3.0	75,172	2.0	114,912	2.0	83,261	2.0	88,522	2.0
				506010	Overtime	-	-	-	-	-	-	18	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,366	-	-	-	3,096	-	-	-	-	-
				506410	Hourly Teacher	-	-	2,391	-	1,392	-	5,188	-	(1,294)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	108	-	-	-	239	-	-	-
				506440	Hourly Dining Assistant	-	-	9,340	-	3,751	-	13,620	-	9,107	-	7,688	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	2,612	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	60,626	-	25,788	-	93,146	-	104,469	-	114,245	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,377	-	4,999	-
				515010	General Office Supplies	-	-	732	-	1,277	-	1,258	-	-	-	-	-
				515014	Instructional Supplies	-	-	61,372	-	54,007	-	44,145	-	55,556	-	36,742	-
				515018	Technology Supplies	-	-	-	-	3	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	385	-	1,854	-	626	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	718	-	1,409	-	245	-	-	-	-	-
				515030	Textbooks	-	-	9,191	-	30,130	-	24,409	-	18,574	-	44,644	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	15	-	8	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	2,607	-	5,240	-	6,447	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,721	-	615	-	785	-	840	-	-	-
				516010	Maintenance Supplies	-	-	709	-	708	-	177	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	30	-	26	-	-	-	-	-
				525155	Minor Improvements	-	-	9,199	-	3,810	-	8,795	-	6,758	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	25	-	-	-	-	-
				528010	Copier Rental	-	-	1,382	-	4,146	-	4,146	-	4,146	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	(0)	-	-	-
				555410	County Print Shop Charges	-	-	103	-	-	-	229	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,921	-	1,894	-
			Total			-	-	4,308,932	56.0	4,013,031	52.6	4,015,587	52.6	4,429,153	52.2	4,539,983	52.1
			CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	10,936	-	140	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	268	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	857	-	11	-	-	-
				515010	General Office Supplies	-	-	-	-	265	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	238	-	-	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Laurel Ridge Elementary School	SSE3940101	CARES ACT	515022	Cleaning Supplies FCP5	-	-	-	-	880	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	9	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	1,393	-	12,061	-	151	-	-	-
			Laurel Ridge ES Core ES Instruction Total			-	-	4,308,932	56.0	4,014,424	52.6	4,027,648	52.6	4,429,304	52.2	4,539,983	52.1
		SSE3940119	Laurel Ridge ES Foreign Language														
				515014	Instructional Supplies	-	-	553	-	-	-	581	-	674	-	500	-
				545120	Professional Development	-	-	-	-	-	-	-	-	627	-	387	-
			Total					553				581		1,301		887	
		SSE3940205	Laurel Ridge ES SPED Admin											92,721	1.0	104,417	1.0
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	92,721	1.0	104,417	1.0
		SSE3940206	Laurel Ridge ES Cat A Services														
				505240	Assistant Principal Special Education	-	-	117,931	1.0	117,931	1.0	123,296	1.0	130,102	1.0	136,775	1.0
				505555	Teacher Special Education	-	-	728,196	11.0	643,055	10.0	667,279	10.0	602,790	8.0	683,839	8.0
				505620	Instructional Assistant Special Education	-	-	108,015	3.0	131,832	4.0	125,441	4.0	135,730	4.0	112,424	3.0
				505750	Office Assistant Special Education	-	-	-	1.0	-	1.0	45,975	1.0	49,492	1.0	53,569	1.0
				506410	Hourly Teacher	-	-	13,621	-	-	-	1,153	-	7,779	-	1,815	-
				506445	Hourly Professional	-	-	-	-	-	-	-	-	5,684	-	6,009	-
				506520	Substitute due to Official or Annual Leave	-	-	39	-	-	-	-	-	1,850	-	1,984	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(653)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(263)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(48)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(260)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(39)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(348)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(24)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(14,719)	-	-	-
				515010	General Office Supplies	-	-	6	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,296	-	10,226	-	4,987	-	1,714	-	1,894	-
				515030	Textbooks	-	-	-	-	-	-	-	-	3,120	-	1,593	-
				515074	Other Equipment Noncapitalized	-	-	15	-	-	-	-	-	-	-	-	-
			Total					970,118	16.0	903,044	16.0	968,131	16.0	921,770	14.0	999,902	13.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	39,309	-	56,963	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	6,534	-	6,494	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,634	-	2,618	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,469	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	476	-	473	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,888	-	3,378	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	385	-	255	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	33	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,985	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	207	-	-	-	-	-
			ESSER III Total									56,626		71,683			
			IDEA											90,253	1.0	92,058	1.0
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	-
				505620	Instructional Assistant Special Education	-	-	51,477	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	7,547	-	-	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	3,100	-	-	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	578	-	-	-	-	-	-	-	-	-
				509110	Social Security	-	-	3,525	-	-	-	-	-	-	-	-	-
				509210	State Life Insurance	-	-	457	-	-	-	-	-	-	-	-	-
				509310	Blue Choice	-	-	12,221	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	3,179	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	806	-	-	-	-	-	-	-	-	-
			IDEA Total					82,888	2.0					90,253	1.0	92,058	1.0
		SSE3940207	Laurel Ridge ES Cat B Services														
				505555	Teacher Special Education	-	-	513,977	7.0	487,894	7.0	434,462	7.0	358,477	6.0	614,556	8.0
				505620	Instructional Assistant Special Education	-	-	157,171	7.0	154,314	6.0	139,189	6.0	156,919	5.0	235,246	7.0
				505645	Public Health Training Assistant	-	-	33,014	2.0	65,418	2.0	68,228	2.0	67,984	2.0	72,789	2.0
				505650	Special Education Attendant	-	-	43,366	1.0	21,629	1.0	9,703	1.0	25,378	1.0	27,464	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(873)	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(71)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,484)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(135)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,615)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(269)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,167)	-	-	-
				515010	General Office Supplies	-	-	-	-	225	-	200	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,431	-	1,907	-	2,074	-	1,584	-	1,510	-
				515030	Textbooks	-	-	1,021	-	-	-	689	-	2,078	-	1,270	-
				515074	Other Equipment Noncapitalized	-	-	640	-	368	-	-	-	-	-	1,380	-
			Total					750,620	17.0	731,755	16.0	654,545	16.0	600,808	14.0	954,215	18.0
			ESSER III											28,964	-	32,576	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Laurel Ridge Elementary School	SSE3940207	ESSER III	509010	VRS State Retirement	-	-	-	-	-	-	4,814	-	3,993	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,941	-	1,490	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	1,976	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	351	-	198	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	2,064	-	2,392	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	284	-	195	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	14	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	2,484	-	-	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	135	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	1,615	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	269	-	-	-	-	-	
					ESSER III Total											42,920		42,833			
					IDEA																
								505555	Teacher Special Education	-	-	80,998	1.0	89,098	1.0	97,242	1.0	-	-	-	-
								509010	VRS State Retirement	-	-	12,574	-	14,808	-	16,162	-	-	-	-	-
								509020	ERFC Retirement	-	-	5,164	-	5,738	-	6,515	-	-	-	-	-
								509040	VRS Health Employer	-	-	962	-	1,078	-	1,177	-	-	-	-	-
								509110	Social Security	-	-	5,762	-	6,301	-	6,913	-	-	-	-	-
								509210	State Life Insurance	-	-	762	-	873	-	953	-	-	-	-	-
								509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-
					IDEA Total					-	-	118,443	1.0	132,093	1.0	142,250	1.0	-	-	-	-
					Laurel Ridge ES Cat B Services Total					-	-	869,063	18.0	863,849	17.0	839,715	17.0	643,641	14.0	954,215	18.0
					SSE3940210		Laurel Ridge ES PreSchool Autism														
								505555	Teacher Special Education	-	-	-	-	-	-	78,637	-	87,467	1.0	96,323	1.0
								505620	Instructional Assistant Special Education	-	-	-	-	-	-	59,872	-	81,271	2.0	85,519	2.0
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(864)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(348)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(63)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(393)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(51)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	109	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	5,037	-	4,155	-	636	-				
	Total					-	-	-	-	-	-	143,546	-	170,753	3.0	182,478	3.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	5,242	-	9,244	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	864	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	348	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	63	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	393	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	51	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(109)	-	-	-				
	ESSER III Total					-	-	-	-	-	-	7,491	-	9,135	-	-	-				
	Laurel Ridge ES PreSchool Autism Total					-	-	-	-	-	-	151,037	-	179,888	3.0	182,478	3.0				
	SSE3940300		Laurel Ridge ES Administration																		
				505110	Principal Elementary School	-	-	149,958	1.0	149,958	1.0	158,765	1.0	152,262	1.0	161,643	1.0				
				505210	Assistant Principal Elementary School	-	-	115,607	1.0	115,607	1.0	94,970	1.0	116,266	1.0	123,432	1.0				
				505720	Office Assistant Elementary School	-	-	271,388	4.5	248,559	4.0	214,418	4.0	217,582	4.0	232,956	4.0				
				506010	Overtime	-	-	288	-	-	-	-	-	2,544	-	724	-				
				506015	Overbase Salaries	-	-	577	-	-	-	-	-	-	-	1,625	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	12	-	-	-				
				506420	Hourly Office Assistant	-	-	309	-	-	-	421	-	1,060	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	22,749	-	-	-	64,649	-	84,928	-				
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	16,708	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,461)	-	-	-				
				515010	General Office Supplies	-	-	12	-	9	-	-	-	200	-	200	-				
				515014	Instructional Supplies	-	-	10	-	41	-	-	-	327	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	80	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	67	-	-	-	-	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	166	-	160	-				
				555410	County Print Shop Charges	-	-	125	-	10	-	-	-	-	-	-	-				
	Total					-	-	538,273	6.5	537,081	6.0	485,283	6.0	553,607	6.0	615,554	6.0				
	ESSER III			506435	Hourly Instructional Assistant	-	-	-	-	-	-	37,035	-	30,068	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,932	-	2,300	-	-	-				
	ESSER III Total					-	-	-	-	-	-	39,968	-	32,368	-	-	-				
	Laurel Ridge ES Administration Total					-	-	538,273	6.5	537,081	6.0	525,250	6.0	585,976	6.0	615,554	6.0				
	SSE3940316		Laurel Ridge ES Custodial Services																		
				505830	Custodian	-	-	254,031	6.0	248,308	6.0	254,357	6.0	246,581	5.5	284,935	6.0				
				506010	Overtime	-	-	2,170	-	1,127	-	5,478	-	806	-	806	-				
				506015	Overbase Salaries	-	-	962	-	611	-	5,186	-	1,613	-	1,613	-				
				506425	Hourly Custodian	-	-	(109)	-	-	-	-	-	71	-	-	-				
				508010	Community Use	-	-	(2,328)	-	(1,685)	-	(2,072)	-	829	-	-	-				
				515010	General Office Supplies	-	-	392	-	80	-	68	-	-	-	-	-				
				515014	Instructional Supplies	-	-	2,688	-	97	-	382	-	-	-	-	-				
				515018	Technology Supplies	-	-	318	-	60	-	292	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	15,959	-	13,908	-	11,722	-	13,759	-	13,615	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Bonnie Brae Elementary School	MEMBERSHIP		A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	716	733	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	59	62	-	-	-	-	-	-	-	-	-	-
			Total			811	831	-	-	-	-	-	-	-	-	-	-
			Total			811	831	-	-	-	-	-	-	-	-	-	-
		SSE3950101	Bonnie Brae ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	324,716	4.0	340,507	4.0	294,547	4.0	307,750	4.0	328,452	4.0
				505513	Teacher General Education Elementary School	-	-	1,907,474	28.0	1,838,102	28.0	1,831,286	28.0	1,932,178	26.0	2,300,432	29.0
				505522	Teacher Music, Art and PE Elementary School	-	-	452,442	6.8	425,093	6.6	452,786	6.6	582,167	6.4	644,732	6.8
				505525	Teacher Reading	-	-	93,558	1.0	93,558	1.0	89,924	1.0	96,824	1.0	102,787	1.0
				505549	Teacher Instructional Support	-	-	108,701	-	84,111	-	124,628	-	35,504	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	156,613	2.0	98,855	1.5	158,847	2.0	164,238	2.0	174,506	2.0
				505582	School Counselor Elementary School	-	-	157,487	2.0	176,117	2.0	169,858	2.0	191,797	2.0	203,258	2.0
				505610	Instructional Assistant Kindergarten	-	-	163,085	4.0	168,768	4.0	116,559	4.0	126,081	4.0	135,433	4.0
				505615	Instructional Assistant General Education	-	-	26,945	3.0	-	3.0	25,500	3.0	56,911	2.0	62,272	2.0
				506010	Overtime	-	-	-	-	-	-	152	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,315	-	-	-	332	-	1,604	-	-	-
				506410	Hourly Teacher	-	-	3,074	-	309	-	2,420	-	180	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	4,574	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	4,219	-	-	-	3,874	-	9,107	-	9,015	-
				506510	Substitute due to Sick or Personal Leave	-	-	81,890	-	60,110	-	120,973	-	95,616	-	99,701	-
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	53	-	-	-	-	-
				506570	Substitute Due to Training	-	-	413	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,819	-	4,999	-
				515010	General Office Supplies	-	-	1,287	-	1,277	-	982	-	-	-	-	-
				515014	Instructional Supplies	-	-	20,547	-	18,264	-	20,800	-	31,948	-	33,571	-
				515018	Technology Supplies	-	-	523	-	141	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	258	-	2,193	-	88	-	-	-	-	-
				515030	Textbooks	-	-	7,043	-	15,795	-	2,914	-	42,561	-	39,329	-
				515066	Technological Equip Noncapitalized	-	-	14,519	-	6,130	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	6,026	-	-	-	13	-	6,020	-	-	-
				515086	Special Functions	-	-	44	-	-	-	47	-	-	-	-	-
				516010	Maintenance Supplies	-	-	934	-	433	-	180	-	-	-	-	-
				516020	Computer Repair Parts	-	-	42	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	3,283	-	-	-	275	-	2,007	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,007	-	1,866	-
			Total			-	-	3,536,440	50.8	3,329,763	50.1	3,421,614	50.6	3,690,319	47.4	4,140,352	50.8
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	-	-	17,847	-	449	-	-	-
				506415	Hourly Technical	-	-	-	-	2,505	-	-	-	29	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,080	-	-	-	-	-
				509110	Social Security	-	-	-	-	192	-	1,216	-	62	-	-	-
				515010	General Office Supplies	-	-	-	-	1,032	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	30	-	-	-	-	-	-	-
			CARES ACT Total														
			Bonnie Brae ES Core ES Instruction Total			-	-	3,536,440	50.8	3,333,522	50.1	3,441,756	50.6	3,690,859	47.4	4,140,352	50.8
		SSE3950205	Bonnie Brae ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	85,722	1.0	97,134	1.0
			Total			-	-	-	-	-	-	-	-	85,722	1.0	97,134	1.0
			Bonnie Brae ES SPED Admin Total			-	-	-	-	-	-	-	-	85,722	1.0	97,134	1.0
		SSE3950206	Bonnie Brae ES Cat A Services														
				505555	Teacher Special Education	-	-	275,182	4.0	328,085	5.0	304,533	5.0	244,891	3.0	277,659	3.0
				505620	Instructional Assistant Special Education	-	-	61,852	2.0	77,630	3.0	95,481	3.0	73,561	2.0	78,938	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	1,665	-	1,554	-	1,815	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	278	-	1,722	-	1,881	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(319)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(129)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(23)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(19)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(167)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(14)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,276)	-	-	-
				515010	General Office Supplies	-	-	50	-	268	-	43	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,099	-	901	-	661	-	880	-	571	-
				515022	Cleaning Supplies FCPS	-	-	202	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	1	-	442	-	481	-
			Total			-	-	338,384	6.0	406,883	8.0	402,662	8.0	316,046	5.0	361,345	5.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	19,907	-	26,322	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,443	-	2,769	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,388	-	1,116	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	626	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	251	-	202	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,431	-	1,441	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	196	-	109	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	14	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	930	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,093	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	614	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Bonnie Brae Elementary School	SSE3950211	Total			-	-	267,590	4.0	226,651	4.0	206,280	4.0	215,455	4.0	206,852	3.0
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	10,049	-	15,358	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,671	-	1,601	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	674	-	645	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	734	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	122	-	117	-	-	-
				509110	Social Security	-	-	-	-	-	-	710	-	990	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	99	-	80	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	24	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	14,898	-	19,549	-	-	-
			Bonnie Brae ES PreSchool Total			-	-	267,590	4.0	226,651	4.0	221,177	4.0	235,004	4.0	206,852	3.0
		SSE3950300	Bonnie Brae ES Administration														
				505110	Principal Elementary School	-	-	145,428	1.0	139,250	1.0	109,985	1.0	155,307	1.0	164,876	1.0
				505210	Assistant Principal Elementary School	-	-	233,026	2.0	220,059	2.0	215,923	2.0	259,988	2.0	273,327	2.0
				505720	Office Assistant Elementary School	-	-	211,469	4.0	212,657	4.0	189,776	4.0	201,418	4.0	255,920	5.0
				506010	Overtime	-	-	405	-	139	-	723	-	2,544	-	654	-
				506015	Overbase Salaries	-	-	811	-	-	-	1,513	-	-	-	1,473	-
				506110	Bus Driver	-	-	-	-	-	-	370	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	617	-	630	-	1,843	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	36,226	-	-	-	51,557	-	84,928	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	60,785	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	(2,364)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	15	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	-	-	869	-	95	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	157	-	145	-
				516010	Maintenance Supplies	-	-	-	-	-	-	8	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
				555410	County Print Shop Charges	-	-	-	-	10	-	-	-	-	-	-	-
			Total			-	-	591,139	7.0	608,958	7.0	580,595	7.0	670,747	7.0	791,409	8.0
			ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	47,712	-	30,179	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,650	-	2,309	-	-	-
			ESSE III Total			-	-	-	-	-	-	51,362	-	32,488	-	-	-
			Bonnie Brae ES Administration Total			-	-	591,139	7.0	608,958	7.0	631,957	7.0	703,235	7.0	791,409	8.0
		SSE3950316	Bonnie Brae ES Custodial Services														
				505830	Custodian	-	-	205,553	5.0	206,774	5.0	196,545	5.0	269,843	6.0	289,093	6.0
				506010	Overtime	-	-	2,015	-	145	-	2,185	-	919	-	880	-
				506015	Overbase Salaries	-	-	2,198	-	-	-	1,212	-	1,760	-	1,760	-
				508010	Community Use	-	-	(3,524)	-	(1,100)	-	(653)	-	1,105	-	-	-
				515010	General Office Supplies	-	-	28	-	92	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	48	-	97	-	24	-	-	-	-	-
				515018	Technology Supplies	-	-	116	-	87	-	162	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	15,650	-	4,596	-	9,505	-	15,359	-	14,653	-
				516010	Maintenance Supplies	-	-	2,502	-	1,324	-	4,798	-	-	-	-	-
				516030	Tools FCPS	-	-	77	-	-	-	-	-	-	-	-	-
			Total			-	-	224,663	5.0	212,015	5.0	213,779	5.0	288,986	6.0	306,386	6.0
			Bonnie Brae ES Custodial Services Total			-	-	224,663	5.0	212,015	5.0	213,779	5.0	288,986	6.0	306,386	6.0
		SSE3950325	Bonnie Brae ES Library & Media														
				505585	Librarian	-	-	83,101	1.0	83,101	1.0	56,100	1.0	60,991	1.0	66,004	1.0
			Total			-	-	83,101	1.0	83,101	1.0	56,100	1.0	60,991	1.0	66,004	1.0
			Bonnie Brae ES Library & Media Total			-	-	83,101	1.0	83,101	1.0	56,100	1.0	60,991	1.0	66,004	1.0
		SSE3950329	Bonnie Brae ES Technology														
				505455	Technical Specialist	-	-	106,813	1.0	104,343	1.0	88,990	1.0	116,101	1.0	123,252	1.0
			Total			-	-	106,813	1.0	104,343	1.0	88,990	1.0	116,101	1.0	123,252	1.0
			Bonnie Brae ES Technology Total			-	-	106,813	1.0	104,343	1.0	88,990	1.0	116,101	1.0	123,252	1.0
		SSE3950336	Bonnie Brae ES Staff Development														
				506570	Substitute Due to Training	-	-	4,861	-	-	-	7,535	-	1,515	-	1,588	-
				545120	Professional Development	-	-	-	-	-	-	1,417	-	2	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	828	-	820	-
			Total			-	-	4,861	-	-	-	8,952	-	2,345	-	2,408	-
			Bonnie Brae ES Staff Development Total			-	-	4,861	-	-	-	8,952	-	2,345	-	2,408	-
		SSE3950733	Bonnie Brae ES Parent Liaisons														
				506010	Overtime	-	-	-	-	-	-	45	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	12,635	-	20,698	-	-	-
			Total			-	-	-	-	-	-	12,679	-	20,698	-	-	-
			Bonnie Brae ES Parent Liaisons Total			-	-	-	-	-	-	12,679	-	20,698	-	-	-
		SSE3950988	Bonnie Brae ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	4,311	-	35,078	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,059	-	6,045	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Bonnie Brae Elementary School	SSE3950988	ESSE III	515014	Instructional Supplies	-	-	-	-	-	-	4,084	-	4,715	-	-	-
			ESSE III Total			-	-	-	-	-	-	19,454	-	55,838	-	-	-
			Bonnie Brae ES Wellness Total			-	-	-	-	-	-	19,454	-	39,893	-	-	-
		SSE3950989	Bonnie Brae ES Acad Interv			-	-	-	-	-	-	-	-	(52,616)	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	47,805	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total			-	-	-	-	-	-	-	-	36,517	-	-	-
			ESSE III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(9,472)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	6,130	-	32	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	622	-	26,455	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	8,170	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	9,009	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,829	-	44,818	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	38,906	-	(27,333)	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,891	-	-	-
				515050	Reference Books	-	-	-	-	-	-	2,976	-	1,750	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	11,414	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,576	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	68,632	-	107,655	-
			ESSE III Total			-	-	-	-	-	-	68,632	-	107,655	-	-	-
			Bonnie Brae ES Acad Interv Total			-	-	-	-	-	-	68,632	-	91,711	-	-	-
		SSE3951132	Bonnie Brae ES Advanced Academics			-	-	-	-	-	-	-	-	990	-	1,021	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	964	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	1,104	-	536	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	80	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	80	-	2,099	-	2,521	-
			Total			-	-	-	-	-	-	80	-	2,099	-	2,521	-
			Bonnie Brae ES Advanced Academics Total			-	-	-	-	-	-	80	-	2,099	-	2,521	-
		SSE3951134	Bonnie Brae ES Gifted Talented Ctr			-	-	-	-	-	-	2,622	-	5,412	-	4,941	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	4,202	-	4,255	-
				515030	Textbooks	-	-	-	-	-	-	2,622	-	9,614	-	9,196	-
			Total			-	-	-	-	-	-	2,622	-	9,614	-	9,196	-
			Bonnie Brae ES Gifted Talented Ctr Total			-	-	-	-	-	-	2,622	-	9,614	-	9,196	-
		SSE3951228	Bonnie Brae ES Activities			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
				507030	Extra Duty Supplement	-	-	-	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Bonnie Brae ES Activities Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Bonnie Brae Elementary School Total			811	831	5,972,548	89.8	5,686,405	90.1	5,895,739	90.6	6,522,911	88.4	6,981,862	91.8
		SSE403	MEMBERSHIP														
			Laurel Hill Elementary School														
				B	K-12 Gen Ed	655	670	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	48	42	-	-	-	-	-	-	-	-	-	-
			Total			703	712	-	-	-	-	-	-	-	-	-	-
			Total			703	712	-	-	-	-	-	-	-	-	-	-
		SSE4030101	Laurel Hill ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	266,588	4.0	203,995	4.0	258,770	3.0	280,582	4.0	299,942	4.0
				505513	Teacher General Education Elementary School	-	-	2,021,631	28.0	1,900,823	27.0	1,798,050	26.0	1,954,693	25.0	2,119,147	26.0
				505522	Teacher Music, Art and PE Elementary School	-	-	507,983	7.4	461,971	6.8	347,412	6.6	428,819	6.6	475,786	6.8
				505525	Teacher Reading	-	-	-	1.0	-	1.0	82,294	1.0	88,608	1.0	94,979	1.0
				505549	Teacher Instructional Support	-	-	173,836	-	180,947	-	102,272	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	119,346	1.5	111,859	1.5	114,096	1.5	158,814	2.0	167,795	2.0
				505582	School Counselor Elementary School	-	-	181,977	2.0	139,180	1.5	185,617	1.5	162,298	1.5	171,957	1.5
				505610	Instructional Assistant Kindergarten	-	-	131,789	4.0	88,515	4.0	89,048	3.0	135,730	4.0	145,865	4.0
				505615	Instructional Assistant General Education	-	-	51,692	2.0	29,206	2.0	-	2.0	72,051	2.0	75,416	2.0
				506010	Overtime	-	-	-	-	5	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,263	-	-	-	1,357	-	(618)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	140	-	-	-
				506440	Hourly Dining Assistant	-	-	4,330	-	2,531	-	7,713	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	58,223	-	14,374	-	77,139	-	84,865	-	91,796	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	1,103	-	292	-	306	-	-	-	-	-
				515014	Instructional Supplies	-	-	37,699	-	23,445	-	46,422	-	50,060	-	31,165	-
				515022	Cleaning Supplies FCPS	-	-	-	-	326	-	4,509	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	1,064	-	294	-	294	-	-	-	-	-
				515030	Textbooks	-	-	-	-	175	-	2,412	-	20,572	-	36,971	-
				515066	Technological Equip Noncapitalized	-	-	2,192	-	7,090	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	10	-	37	-	18,255	-	-	-
				516010	Maintenance Supplies	-	-	404	-	40	-	318	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	8	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,837	-	1,705	-
			Total			-	-	3,562,121	49.9	3,165,077	47.8	3,118,067	44.6	3,540,567	46.1	3,725,250	47.3
			CARES ACT	506410	Hourly Teacher	-	-	-	-	3,651	-	16,777	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	873	-	102	-	-	-	-	-
				509110	Social Security	-	-	-	-	346	-	1,291	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	140	-	208	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	288	-	63	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Laurel Hill Elementary School	SSE4030101	CARES ACT Total			-	-	-	-	5,298	-	18,441	-	-	-	-	-
		SSE4030205	Laurel Hill ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	108,356	1.0	118,781	1.0
			Total			-	-	-	-	-	-	-	-	108,356	1.0	118,781	1.0
		SSE4030206	Laurel Hill ES Cat A Services														
				505555	Teacher Special Education	-	-	67,123	1.0	101,273	2.0	108,272	2.0	67,392	1.0	73,614	1.0
				505620	Instructional Assistant Special Education	-	-	54,717	2.0	64,112	2.0	67,152	2.0	171,816	1.0	42,438	1.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,363	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	252	-	-	-	-	-	989	-	1,069	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(121)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(49)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(9)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(48)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(7)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(79)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(5)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,859)	-	-	-
				515014	Instructional Supplies	-	-	666	-	566	-	419	-	310	-	116	-
				515030	Textbooks	-	-	180	-	144	-	57	-	147	-	98	-
			Total			-	-	122,936	3.0	166,095	4.0	175,900	4.0	238,798	2.0	118,244	2.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	7,218	-	15,777	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,202	-	1,261	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	484	-	509	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	285	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	87	-	92	-	-	-
				509110	Social Security	-	-	-	-	-	-	525	-	656	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	71	-	50	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	715	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	42	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	10,721	-	18,637	-	-	-
			IDEA	505555	Teacher Special Education	-	-	76,348	1.0	80,685	1.0	74,513	1.0	64,774	1.0	66,689	1.0
				509010	VRS State Retirement	-	-	11,852	-	13,552	-	12,174	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,868	-	5,251	-	4,909	-	-	-	-	-
				509040	VRS Health Employer	-	-	907	-	987	-	887	-	-	-	-	-
				509110	Social Security	-	-	5,753	-	6,051	-	5,612	-	-	-	-	-
				509210	State Life Insurance	-	-	718	-	799	-	718	-	-	-	-	-
				509310	Blue Choice	-	-	5,540	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	8,644	-	6,438	-	-	-	-	-
				509340	Aetna Dental	-	-	383	-	179	-	129	-	-	-	-	-
			IDEA Total			-	-	106,369	1.0	116,147	1.0	105,379	1.0	64,774	1.0	66,689	1.0
		SSE4030207	Laurel Hill ES Cat B Services														
				505555	Teacher Special Education	-	-	679,976	10.0	554,858	8.0	462,011	8.0	443,419	8.0	562,967	8.0
				505620	Instructional Assistant Special Education	-	-	257,785	9.0	257,091	8.0	275,277	8.0	207,473	7.0	225,311	7.0
				505645	Public Health Training Assistant	-	-	47,474	2.0	59,278	2.0	58,556	2.0	63,530	2.0	68,015	2.0
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	28,274	1.0	29,433	1.0
				506010	Overtime	-	-	-	-	-	-	1,154	-	-	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	1,950	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(389)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(393)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,791)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(115)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(11,230)	-	-	-
				515014	Instructional Supplies	-	-	646	-	1,247	-	992	-	4,104	-	1,371	-
				515030	Textbooks	-	-	270	-	470	-	521	-	2,376	-	1,153	-
			Total			-	-	986,151	21.0	872,944	18.0	900,461	18.0	734,258	18.0	888,249	18.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	30,391	-	45,135	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5,054	-	5,836	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,038	-	2,413	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,481	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	368	-	361	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,205	-	3,229	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	298	-	195	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	76	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	2,791	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	115	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	43,260	-	59,727	-	-	-
		SSE4030300	Laurel Hill ES Administration														
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0
				505210	Assistant Principal Elementary School	-	-	231,260	1.0	225,731	1.0	214,162	1.0	146,805	1.0	268,213	2.0
				505720	Office Assistant Elementary School	-	-	173,717	4.0	170,497	4.0	176,743	3.5	170,678	3.5	226,032	4.5
				506010	Overtime	-	-	-	-	-	-	4,087	-	1,972	-	609	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Laurel Hill Elementary School	SSE4030300		506015	Overbase Salaries	-	-	-	-	-	-	8,410	-	-	-	1,372	-				
				506410	Hourly Teacher	-	-	1,958	-	481	-	8,903	-	2,631	-	-	-	-	-		
				506420	Hourly Office Assistant	-	-	1,288	-	-	-	-	-	-	-	-	1,394	-	1,057	-	
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	28,082	-	-	-	-	56,218	-	84,928	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(2,192)	-	-	-	
				515010	General Office Supplies	-	-	91	-	49	-	-	-	-	-	-	200	-	200	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	142	-	-	-	
				515078	Mailing and Shipping Costs	-	-	110	-	-	-	-	-	-	-	-	146	-	135	-	
					Total							555,427	6.0	571,843	6.0	567,942	5.5	541,474	5.5	763,235	7.5
					ESSER III																
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	48,011	-	26,160	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	85	-	(85)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	35	-	(35)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	6	-	(6)	-	-	-
								509110	Social Security	-	-	-	-	-	-	3,705	-	2,001	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	5	-	(5)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	45	-	(45)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	1	-	(1)	-	-	-
									ESSER III Total							51,892	-	27,985	-	-	-
					Laurel Hill ES Administration Total			555,427	6.0	571,843	6.0	619,834	5.5	569,458	5.5	763,235	7.5				
		SSE4030316	Laurel Hill ES Custodial Services																		
				505830	Custodian	-	-	201,770	5.0	206,803	5.0	203,787	5.0	214,778	5.0	231,287	5.0				
				506010	Overtime	-	-	2,657	-	656	-	2,654	-	714	-	733	-				
				506015	Overbase Salaries	-	-	728	-	73	-	2,246	-	1,466	-	1,466	-				
				506425	Hourly Custodian	-	-	1,597	-	-	-	-	-	67	-	-	-				
				508010	Community Use	-	-	(8,388)	-	(1,542)	-	(1,934)	-	1,113	-	-	-				
				515010	General Office Supplies	-	-	149	-	395	-	374	-	-	-	-	-				
				515014	Instructional Supplies	-	-	73	-	121	-	48	-	-	-	-	-				
				515018	Technology Supplies	-	-	116	-	382	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	10,888	-	7,940	-	11,278	-	12,184	-	12,050	-				
				516010	Maintenance Supplies	-	-	4,315	-	2,176	-	2,606	-	-	-	-	-				
				516030	Tools FCPS	-	-	30	-	195	-	-	-	-	-	-	-				
					Total			213,933	5.0	217,197	5.0	221,059	5.0	230,322	5.0	245,536	5.0				
					Laurel Hill ES Custodial Services Total			213,933	5.0	217,197	5.0	221,059	5.0	230,322	5.0	245,536	5.0				
		SSE4030325	Laurel Hill ES Library & Media																		
				505585	Librarian	-	-	68,924	1.0	68,924	1.0	71,453	1.0	78,346	1.0	84,383	1.0				
					Total			68,924	1.0	68,924	1.0	71,453	1.0	78,346	1.0	84,383	1.0				
					Laurel Hill ES Library & Media Total			68,924	1.0	68,924	1.0	71,453	1.0	78,346	1.0	84,383	1.0				
		SSE4030329	Laurel Hill ES Technology																		
				505455	Technical Specialist	-	-	84,704	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
					Total			84,704	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
					Laurel Hill ES Technology Total			84,704	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
		SSE4030336	Laurel Hill ES Staff Development																		
				506570	Substitute Due to Training	-	-	1,512	-	2,153	-	1,812	-	1,360	-	1,405	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	0	-	-	-				
				545120	Professional Development	-	-	-	-	59	-	910	-	-	-	-	-				
				545130	School-based Staff Development	-	-	1,135	-	578	-	3,150	-	774	-	761	-				
					Total			2,647	-	2,790	-	5,872	-	2,135	-	2,166	-				
					Laurel Hill ES Staff Development Total			2,647	-	2,790	-	5,872	-	2,135	-	2,166	-				
		SSE4030733	Laurel Hill ES Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	7,412	-	8,565	-	10,735	-	19,404	-	-	-				
					Total			7,412	-	8,565	-	10,735	-	19,404	-	-	-				
					Laurel Hill ES Parent Liaisons Total			7,412	-	8,565	-	10,735	-	19,404	-	-	-				
		SSE4030988	Laurel Hill ES Wellness																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
					Total			-	-	-	-	-	-	(15,944)	-	-	-				
					ESSER III																
				506410	Hourly Teacher	-	-	-	-	-	-	6,670	-	32,039	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,480	-	949	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,389	-	3,996	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	132	-	1,985	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	3,995	-	-	-				
					ESSER III Total							19,670	-	52,963	-	-	-				
					Laurel Hill ES Wellness Total							19,670	-	37,019	-	-	-				
		SSE4030989	Laurel Hill ES Acad Interv																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
					Total			-	-	-	-	-	-	(15,944)	-	-	-				
					ESSER III																
				506410	Hourly Teacher	-	-	-	-	-	-	18,948	-	59,587	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	126	-	-	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	(163)	-	163	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	(66)	-	66	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	(12)	-	12	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,224	-	5,323	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Laurel Hill Elementary School	SSE4030989	ESSER III	509210	State Life Insurance	-	-	-	-	-	-	(10)	-	10	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	8,060	-	13,901	-	-	-		
				515030	Textbooks	-	-	-	-	-	-	-	-	-	22,215	-	-	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	3,150	-	11,385	-	-	-	
					ESSER III Total											64,473	-	102,946	-	-	-
					SSE4031132	Laurel Hill ES Advanced Academics												1,271	-	1,310	-
							506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-	-
							506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-
							515014	Instructional Supplies	-	-	364	-	439	-	-	-	-	1,176	-	499	-
							Total					364	439	-	-	-	-	2,447	-	3,460	-
					SSE4031134	Laurel Hill ES Gifted Talented Ctr															
							515014	Instructional Supplies	-	-	-	-	6,243	-	-	-	-	6,797	-	3,752	-
							515030	Textbooks	-	-	1,056	-	1,524	-	-	-	-	3,447	-	3,232	-
							Total					1,056	7,768	-	-	-	-	10,244	-	6,984	-
					SSE4031228	Laurel Hill ES Activities															
							507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	-	2,695	-	2,803	-	5,690	-
							Total					2,642	2,642	-	-	2,695	-	2,803	-	5,690	-
					SSE406	Kings Glen Elementary School	MEMBERSHIP														
							B	K-12 Gen Ed		361	392	-	-	-	-	-	-	-	-	-	-
							D	Special Ed/Alt		46	44	-	-	-	-	-	-	-	-	-	-
							Total			407	436	-	-	-	-	-	-	-	-	-	-
					SSE4060101	Kings Glen ES Core ES Instruction															
							505513	Teacher General Education Elementary School		-	-	1,365,842	20.0	1,259,183	19.0	1,227,176	18.0	1,325,473	17.0	1,492,455	18.0
							505522	Teacher Music, Art and PE Elementary School		-	-	276,718	4.4	304,812	4.0	269,096	4.0	267,651	3.8	302,789	4.0
			505525	Teacher Reading		-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0				
			505549	Teacher Instructional Support		-	-	51,356	-	42,797	-	33,176	-	49,705	-	-	-				
			505552	Teacher English for Speakers of Other Languages		-	-	71,124	1.0	71,337	1.0	72,764	1.0	78,727	1.0	84,387	1.0				
			505582	School Counselor Elementary School		-	-	64,342	1.0	64,342	1.0	65,629	1.0	71,007	1.0	76,477	1.0				
			505615	Instructional Assistant General Education		-	-	44,458	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0				
			506120	Bus Driver Field Trip		-	-	2,036	-	-	-	-	-	-	-	-	-				
			506410	Hourly Teacher		-	-	5,542	-	3,427	-	249	-	1,407	-	-	-				
			506420	Hourly Office Assistant		-	-	-	-	-	-	-	-	0	-	-	-				
			506440	Hourly Dining Assistant		-	-	2,528	-	-	-	3,360	-	6,505	-	6,439	-				
			506510	Substitute due to Sick or Personal Leave		-	-	51,257	-	5,886	-	36,188	-	56,914	-	57,256	-				
			506530	Substitute Due to Student Activities		-	-	-	-	-	-	71	-	-	-	-	-				
			506570	Substitute Due to Training		-	-	808	-	-	-	-	-	-	-	-	-				
			507140	School Testing Requirements		-	-	-	-	-	-	-	-	5,733	-	3,499	-				
			515010	General Office Supplies		-	-	265	-	568	-	309	-	-	-	-	-				
			515014	Instructional Supplies		-	-	18,453	-	14,849	-	13,445	-	28,347	-	20,323	-				
			515018	Technology Supplies		-	-	95	-	908	-	109	-	-	-	-	-				
			515022	Cleaning Supplies FCPS		-	-	4,082	-	599	-	91	-	-	-	-	-				
			515026	Audio Visual Supplies		-	-	5,235	-	-	-	98	-	-	-	-	-				
			515030	Textbooks		-	-	27,301	-	36,798	-	7,807	-	25,674	-	25,621	-				
			515046	Periodicals		-	-	-	-	1,778	-	1,239	-	-	-	-	-				
			515062	Forms & Printing Svcs by FCPS or 3rd Party		-	-	-	-	185	-	5	-	-	-	-	-				
			515066	Technological Equip Noncapitalized		-	-	2,819	-	4,966	-	1,877	-	3	-	-	-				
			515070	Software Purchases Noncapitalized		-	-	-	-	16,326	-	1,459	-	-	-	-	-				
			515074	Other Equipment Noncapitalized		-	-	(520)	-	209	-	5,893	-	36,120	-	-	-				
			516010	Maintenance Supplies		-	-	666	-	29	-	98	-	-	-	-	-				
			516020	Computer Repair Parts		-	-	-	-	10	-	-	-	-	-	-	-				
			516030	Tools FCPS		-	-	37	-	-	-	42	-	-	-	-	-				
			525155	Minor Improvements		-	-	3,195	-	332	-	6,884	-	138	-	-	-				
			545130	School-based Staff Development		-	-	-	-	-	-	62	-	-	-	-	-				
			595020	Flexibility Reserve		-	-	-	-	-	-	-	-	265	-	1,044	-				
			Total					2,096,944	28.4	1,928,648	27.0	1,848,416	26.0	2,092,738	24.8	2,216,161	26.0				
			CARES ACT																		
			506410	Hourly Teacher		-	-	-	-	4,467	-	9,692	-	-	-	-	-				
			506415	Hourly Technical		-	-	-	-	859	-	2,042	-	-	-	-	-				
			509110	Social Security		-	-	-	-	407	-	898	-	-	-	-	-				
			515014	Instructional Supplies		-	-	-	-	318	-	-	-	-	-	-	-				
			515022	Cleaning Supplies FCPS		-	-	-	-	613	-	-	-	-	-	-	-				
			CARES ACT Total							6,664	-	12,631	-	-	-	-	-				
	SSE4060205	Kings Glen ES SPED Admin																			
			505555	Teacher Special Education		-	-	-	-	-	-	-	-	98,677	1.0	109,712	1.0				
			Total											98,677	1.0	109,712	1.0				
	SSE4060206	Kings Glen ES Cat A Services																			
			505555	Teacher Special Education		-	-	260,724	3.0	341,627	4.0	330,461	4.0	300,078	4.0	272,304	3.0				
			505620	Instructional Assistant Special Education		-	-	121,460	3.0	135,023	4.0	135,800	4.0	121,181	3.0	127,668	3.0				
			506010	Overtime		-	-	117	-	249	-	-	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Kings Glen Elementary School	SSE4060206		506015	Overbase Salaries	-	-	234	-	1,247	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	137	-	-	-	1,889	-	908	-
				506435	Hourly Instructional Assistant	-	-	-	-	26	-	1,133	-	-	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	245	-	25	-	747	-	980	-	972	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(352)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(142)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(26)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(141)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(21)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(100)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(14)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(9,489)	-	-	-
				515014	Instructional Supplies	-	-	217	-	912	-	179	-	1,006	-	469	-
				515022	Cleaning Supplies FCP5	-	-	11	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	154	-	463	-	-	-	434	-	395	-
				515070	Software Purchases Noncapitalized	-	-	341	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	848	-	1,313	-	-	-	263	-	-	-
			Total			-	-	384,350	6.0	481,024	8.0	468,320	8.0	415,454	7.0	402,716	6.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	21,691	-	28,136	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,773	-	4,186	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,521	-	1,688	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	947	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	275	-	305	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,650	-	2,178	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	223	-	165	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	21	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	962	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	153	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	31,078	-	37,625	-	-	-
			IDEA	505555	Teacher Special Education	-	-	85,930	1.0	94,523	1.0	103,163	1.0	59,339	1.0	61,115	1.0
				509010	VRS State Retirement	-	-	13,339	-	15,710	-	17,146	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,479	-	6,087	-	6,912	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,021	-	1,144	-	1,248	-	-	-	-	-
				509110	Social Security	-	-	6,697	-	7,368	-	8,048	-	-	-	-	-
				509210	State Life Insurance	-	-	808	-	926	-	1,011	-	-	-	-	-
			IDEA Total			-	-	113,274	1.0	125,758	1.0	137,527	1.0	59,339	1.0	61,115	1.0
			Kings Glen ES Cat A Services Total			-	-	497,624	7.0	606,782	9.0	636,926	9.0	512,418	8.0	463,831	7.0
		SSE4060207	Kings Glen ES Cat B Services	505555	Teacher Special Education	-	-	406,684	5.0	307,380	4.0	314,508	4.0	324,364	4.0	367,874	4.0
				505620	Instructional Assistant Special Education	-	-	170,974	4.0	172,792	4.0	167,015	4.0	138,827	4.0	148,790	4.0
				505645	Public Health Training Assistant	-	-	29,230	2.0	30,128	1.0	31,648	1.0	30,880	1.0	36,531	1.0
				505650	Special Education Attendant	-	-	24,428	1.0	24,913	1.0	2,386	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(442)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(667)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(359)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(309)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(504)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(753)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,008)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(85)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,718)	-	-	-
				515014	Instructional Supplies	-	-	319	-	431	-	-	-	1,783	-	632	-
				515018	Technology Supplies	-	-	-	-	209	-	-	-	-	-	-	-
				515030	Textbooks	-	-	567	-	966	-	690	-	1,064	-	532	-
				515046	Periodicals	-	-	413	-	-	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	691	-	-	-	-	-	-	-	-	-
			Total			-	-	633,306	12.0	536,819	10.0	516,248	10.0	492,274	9.0	554,358	9.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	20,967	-	21,961	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,485	-	1,641	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,405	-	661	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,051	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	254	-	119	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,569	-	853	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	205	-	64	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	34	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	85	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	29,731	-	26,385	-	-	-
			Kings Glen ES Cat B Services Total			-	-	633,306	12.0	536,819	10.0	545,979	10.0	518,660	9.0	554,358	9.0
		SSE4060300	Kings Glen ES Administration	505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	142,245	1.0	152,511	1.0	161,905	1.0
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	113,021	1.0	130,102	1.0	136,775	1.0
				505720	Office Assistant Elementary School	-	-	156,912	3.0	157,959	3.0	163,115	3.0	158,162	3.0	170,135	3.0
				506010	Overtime	-	-	(31)	-	173	-	188	-	1,926	-	382	-
				506015	Overbase Salaries	-	-	254	-	347	-	375	-	-	-	855	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Kings Glen Elementary School	SSE4060300		506110	Bus Driver	-	-	-	-	-	-	(370)	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	701	-	410	-	644	-	1,033	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	4,888	-	-	-	75,648	-	84,928	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				509110	Social Security	-	-	-	-	-	-	-	-	(583)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	50	-	-	-	(470)	-	37	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	43	-	87	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	239	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	84	-
				545230	Employee Awards and Recognition	-	-	112	-	-	-	-	-	84	-	84	-
				555410	County Print Shop Charges	-	-	-	-	-	-	-	-	710	-	-	-
			Total			-	-	422,931	5.0	428,993	5.0	418,845	5.0	519,779	5.0	563,629	5.0
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	816	-	(816)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	16,215	-	15,145	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,303	-	1,159	-	-	-
			ESSEER III Total			-	-	-	-	-	-	18,334	-	15,487	-	-	-
			Kings Glen ES Administration Total			-	-	422,931	5.0	428,993	5.0	437,179	5.0	535,267	5.0	563,629	5.0
		SSE4060316	Kings Glen ES Custodial Services	505830	Custodian	-	-	140,332	3.5	126,555	3.5	153,081	3.5	160,884	3.5	172,611	3.5
				506010	Overtime	-	-	1,306	-	221	-	1,981	-	620	-	513	-
				506015	Overbase Salaries	-	-	807	-	300	-	2,763	-	1,026	-	1,026	-
				508010	Community Use	-	-	(3,492)	-	(925)	-	(1,324)	-	(19)	-	-	-
				515010	General Office Supplies	-	-	62	-	127	-	62	-	-	-	-	-
				515014	Instructional Supplies	-	-	84	-	24	-	63	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	122	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	12,563	-	2,238	-	10,019	-	7,806	-	8,119	-
				515074	Other Equipment Noncapitalized	-	-	-	-	2,965	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	2,598	-	969	-	2,676	-	-	-	-	-
				516030	Tools FCPS	-	-	77	-	119	-	72	-	-	-	-	-
			Total			-	-	154,336	3.5	132,716	3.5	169,393	3.5	170,317	3.5	182,269	3.5
			Kings Glen ES Custodial Services Total			-	-	154,336	3.5	132,716	3.5	169,393	3.5	170,317	3.5	182,269	3.5
		SSE4060325	Kings Glen ES Library & Media	505585	Librarian	-	-	73,477	1.0	73,477	1.0	74,947	1.0	81,089	1.0	86,918	1.0
			Total			-	-	73,477	1.0	73,477	1.0	74,947	1.0	81,089	1.0	86,918	1.0
			Kings Glen ES Library & Media Total			-	-	73,477	1.0	73,477	1.0	74,947	1.0	81,089	1.0	86,918	1.0
		SSE4060329	Kings Glen ES Technology	505455	Technical Specialist	-	-	36,494	0.5	47,667	1.0	108,949	1.0	115,722	1.0	122,854	1.0
			Total			-	-	36,494	0.5	47,667	1.0	108,949	1.0	115,722	1.0	122,854	1.0
			Kings Glen ES Technology Total			-	-	36,494	0.5	47,667	1.0	108,949	1.0	115,722	1.0	122,854	1.0
		SSE4060336	Kings Glen ES Staff Development	506570	Substitute Due to Training	-	-	558	-	65	-	-	-	918	-	918	-
				515014	Instructional Supplies	-	-	-	-	-	-	9	-	17	-	-	-
				515086	Special Functions	-	-	-	-	1,642	-	994	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
				545130	School-based Staff Development	-	-	4,382	-	-	-	2,234	-	622	-	603	-
				545230	Employee Awards and Recognition	-	-	-	-	494	-	317	-	-	-	-	-
			Total			-	-	4,941	-	2,201	-	3,555	-	1,557	-	1,521	-
			Kings Glen ES Staff Development Total			-	-	4,941	-	2,201	-	3,555	-	1,557	-	1,521	-
		SSE4060733	Kings Glen ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	8,032	-	18,110	-	-	-
			Total			-	-	-	-	-	-	8,032	-	18,110	-	-	-
			ESSEER III	509110	Social Security	-	-	-	-	-	-	(0)	-	0	-	-	-
			ESSEER III Total			-	-	-	-	-	-	(0)	-	0	-	-	-
			Kings Glen ES Parent Liaisons Total			-	-	-	-	-	-	8,032	-	18,110	-	-	-
		SSE4060988	Kings Glen ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	1,705	-	6,812	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	879	-	1,808	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	3,942	-	8,680	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	2,221	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	300	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	2,221	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	3,966	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,490	-	-	-
			ESSEER III Total			-	-	-	-	-	-	20,792	-	35,233	-	-	-
			Kings Glen ES Wellness Total			-	-	-	-	-	-	20,792	-	19,288	-	-	-
		SSE4060989	Kings Glen ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS								
School Operating Funds	Kings Glen Elementary School	SSE4060989	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	14,380	-	25,863	-	-	-								
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	996	-	2,000	-	-	-						
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-					
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,803	-	2,546	-	-	-					
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	16,998	-	18,340	-	-	-					
				515030	Textbooks	-	-	-	-	-	-	-	-	-	48	-	-	-	-	-					
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	-	799	-	-	-	-	-					
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	3,432	-	-	-	-	-					
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	2,440	-	-	9,147	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-				
				ESSER III Total														50,897	-	59,396	-	-			
				Kings Glen ES Acad Interv Total														50,897	-	43,452	-	-			
				SSE4061132	Kings Glen ES Advanced Academics			506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	267	-	-	-				
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	280	-	591	-	885	-		
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	166	-	-	-	-	-	
								506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	964	-	
								515014	Instructional Supplies	-	-	686	-	352	-	39	-	449	-	449	-	311	-	-	
								515030	Textbooks	-	-	26	-	-	-	293	-	-	-	-	-	-	1,616	-	
								Total															778	-	1,307
				Kings Glen ES Advanced Academics Total																778	-	1,307	-	3,776	
				SSE4061134	Kings Glen ES Gifted Talented Ctr			515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	1,876	-			
Total																			1,876	-					
Kings Glen ES Gifted Talented Ctr Total																					1,876	-			
SSE4061228	Kings Glen ES Activities			507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-								
				Total																2,695	-	5,690			
				Kings Glen ES Activities Total																		2,695	-	5,690	
Kings Glen Elementary School Total						407	436	3,923,405	57.4	3,766,961	56.5	3,921,168	55.5	4,211,404	53.3	4,312,596	53.5								
SSE407	Kings Park Elementary School	MEMBERSHIP		B	K-12 Gen Ed	551	570	-	-	-	-	-	-	-	-	-	-								
				D	Special Ed/Ait	51	82	-	-	-	-	-	-	-	-	-	-								
Total						602	652	-	-	-	-	-	-	-	-	-	-								
Total						602	652																		
SSE4070101	Kings Park ES Core ES Instruction			505510	Teacher Kindergarten	-	-	493,417	7.0	441,071	6.0	474,630	6.0	516,700	6.0	551,537	6.0								
				505513	Teacher General Education Elementary School	-	-	1,419,155	20.0	1,395,026	19.0	1,250,052	19.0	1,285,864	17.0	1,527,825	19.0								
				505522	Teacher Music, Art and PE Elementary School	-	-	396,442	5.6	405,506	5.4	417,949	5.4	411,349	4.8	503,894	5.4								
				505525	Teacher Reading	-	-	70,529	1.0	67,667	1.0	95,102	1.0	93,701	1.0	99,746	1.0								
				505549	Teacher Instructional Support	-	-	-	-	40,340	-	69,864	-	85,208	-	-	-								
				505552	Teacher English for Speakers of Other Languages	-	-	252,284	1.5	207,030	1.0	238,743	1.5	105,854	1.0	148,242	1.5								
				505582	School Counselor Elementary School	-	-	130,845	1.5	95,616	1.5	150,096	1.5	153,677	1.5	162,073	1.5								
				505610	Instructional Assistant Kindergarten	-	-	201,915	7.0	182,071	6.0	181,868	6.0	194,049	6.0	208,391	6.0								
				505615	Instructional Assistant General Education	-	-	69,397	2.0	37,329	1.0	30,727	1.0	33,087	1.0	68,908	2.0								
				506120	Bus Driver Field Trip	-	-	1,528	-	-	-	1,367	-	2,912	-	-	-								
				506410	Hourly Teacher	-	-	1,100	-	51	-	-	-	20,484	-	-	-								
				506420	Hourly Office Assistant	-	-	62	-	-	-	-	-	(34)	-	-	-								
				506440	Hourly Dining Assistant	-	-	4,670	-	-	-	6,953	-	7,806	-	7,727	-								
				506510	Substitute due to Sick or Personal Leave	-	-	70,265	-	37,930	-	51,133	-	84,612	-	100,168	-								
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-								
				515010	General Office Supplies	-	-	111	-	972	-	551	-	-	-	-	-								
				515014	Instructional Supplies	-	-	45,483	-	33,602	-	22,092	-	29,701	-	28,956	-								
				515018	Technology Supplies	-	-	296	-	-	-	-	-	-	-	-	-								
				515022	Cleaning Supplies FCPS	-	-	2,157	-	128	-	687	-	-	-	-	-								
				515026	Audio Visual Supplies	-	-	243	-	446	-	392	-	-	-	-	-								
				515030	Textbooks	-	-	12,616	-	52,633	-	6,994	-	31,027	-	31,674	-								
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	230	-	240	-	-	-	-	-								
				515066	Technological Equip Noncapitalized	-	-	4,143	-	2,645	-	535	-	3	-	-	-								
				515074	Other Equipment Noncapitalized	-	-	-	-	2,211	-	112	-	4,200	-	-	-								
				515086	Special Functions	-	-	-	-	24	-	43	-	-	-	-	-								
				516010	Maintenance Supplies	-	-	223	-	287	-	334	-	-	-	-	-								
				516020	Computer Repair Parts	-	-	59	-	-	-	-	-	-	-	-	-								
				525155	Minor Improvements	-	-	108	-	250	-	-	-	10,456	-	-	-								
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,380	-	1,442	-								
				Total								3,177,046	45.6	3,003,064	40.9	3,000,464	41.4	3,077,078	38.3	3,445,582	42.4				
				CARES ACT				506410	Hourly Teacher	-	-	-	-	13,956	-	1,878	-	-	-	-	-				
								506415	Hourly Technical	-	-	-	-	4,077	-	140	-	-	-	-					
								509110	Social Security	-	-	-	-	1,340	-	194	-	-	-	-					
515018	Technology Supplies	-	-					-	-	58	-	-	-	-	-	-									
515022	Cleaning Supplies FCPS	-	-					-	-	960	-	-	-	-	-	-									
CARES ACT Total									20,391	-	2,212	-	-	-	-	-									
IDEA				505552	Teacher English for Speakers of Other Languages	-	-	-	1.0	-	1.0	-	1.0	117,817	1.0	110,124	1.0								
				IDEA Total															1.0						
Kings Park ES Core ES Instruction Total																	46.6	3,023,455	41.9	3,002,676	42.4	3,194,895	39.3	3,555,706	43.4
SSE4070205	Kings Park ES SPED Admin			505555	Teacher Special Education	-	-	-	-	-	-	-	-	79,281	1.0	90,072	1.0								

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Kings Park Elementary School	SSE4070205	Total			-	-	-	-	-	-	-	-	79,281	1.0	90,072	1.0
			Kings Park ES SPED Admin Total			-	-	-	-	-	-	-	-	79,281	1.0	90,072	1.0
		SSE4070206	Kings Park ES Cat A Services														
				505555	Teacher Special Education	-	-	228,141	3.0	142,547	2.0	144,318	2.0	52,957	1.0	70,402	1.0
				505620	Instructional Assistant Special Education	-	-	68,141	2.0	51,423	2.0	54,405	2.0	31,188	1.0	33,431	1.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,488	-	1,521	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	307	-	-	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	1,512	-	-	-	125	-	1,145	-	1,536	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(162)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(65)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(12)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(55)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(10)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(7)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,287)	-	-	-
				515014	Instructional Supplies	-	-	-	-	2,238	-	123	-	276	-	201	-
				515030	Textbooks	-	-	-	-	-	-	-	-	153	-	169	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,018	-	-	-	263	-	-	-
			Total			-	-	297,794	5.0	197,226	4.0	199,277	4.0	83,781	2.0	107,260	2.0
			ESSE III														
				505555	Teacher Special Education	-	-	-	-	-	-	9,621	-	8,410	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,616	-	1,450	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	651	-	585	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	328	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	118	-	106	-	-	-
				509110	Social Security	-	-	-	-	-	-	691	-	754	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	95	-	57	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-
			ESSE III Total									13,684		11,697			
			IDEA														
			IDEA Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	64,181	1.0	66,101	1.0
			Kings Park ES Cat A Services Total			-	-	297,794	5.0	197,226	4.0	212,961	4.0	159,659	3.0	173,361	3.0
		SSE4070207	Kings Park ES Cat B Services														
				505555	Teacher Special Education	-	-	297,417	4.0	277,662	4.0	223,614	4.0	268,272	4.0	383,930	5.0
				505620	Instructional Assistant Special Education	-	-	130,651	4.0	147,760	5.0	175,004	5.0	145,056	4.0	181,895	5.0
				505645	Public Health Training Assistant	-	-	41,047	1.0	41,682	1.0	25,500	1.0	27,726	1.0	30,005	1.0
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(1,110)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,207)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(61)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,311)	-	-	-
				515014	Instructional Supplies	-	-	-	-	720	-	955	-	2,236	-	907	-
				515030	Textbooks	-	-	-	-	1,890	-	-	-	1,401	-	763	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	469,115	9.0	469,714	10.0	425,073	10.0	437,003	9.0	598,190	11.0
			ESSE III														
				505555	Teacher Special Education	-	-	-	-	-	-	14,908	-	21,985	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,506	-	3,640	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,010	-	1,297	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,380	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	182	-	171	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,115	-	1,910	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	148	-	177	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	44	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-
			ESSE III Total									21,138		30,604			
			IDEA														
			IDEA Total	505555	Teacher Special Education	-	-	94,884	1.0	104,372	1.0	83,476	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	14,729	-	17,329	-	13,874	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,049	-	6,715	-	5,593	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,127	-	1,262	-	1,010	-	-	-	-	-
				509110	Social Security	-	-	6,898	-	7,564	-	6,015	-	-	-	-	-
				509210	State Life Insurance	-	-	892	-	1,022	-	818	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	13,288	-	-	-	-	-
				509320	Kaiser	-	-	13,307	-	15,541	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	651	-	751	-	969	-	-	-	-	-
			IDEA Total					138,538	1.0	154,554	1.0	125,044	1.0	-	-	598,190	11.0
			Kings Park ES Cat B Services Total			-	-	607,653	10.0	624,269	11.0	571,254	11.0	467,607	9.0	598,190	11.0
		SSE4070210	Kings Park ES PreSchool Autism														
				505555	Teacher Special Education	-	-	79,494	1.0	69,521	1.0	63,221	2.0	184,640	2.0	286,746	3.0
				505620	Instructional Assistant Special Education	-	-	71,410	2.0	83,507	2.0	63,438	4.0	130,983	4.0	218,056	6.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	93	-	-	-
				506435	Hourly Instructional Assistant	-	-	1,655	-	-	-	-	-	166	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(701)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(282)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(51)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(296)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(41)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Kings Park Elementary School	SSE4070210		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,110)	-	-	-					
				515010	General Office Supplies	-	-	-	-	43	-	-	-	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	1,713	-	1,713	-	1,362	-	13,574	-	3,817	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	44	-	-	-	-	-	-	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	196	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-	
					Total							152,560	3.0	154,828	3.0	128,217	6.0	325,975	6.0	516,619	9.0	
					ESSER III																	
						505555	Teacher Special Education									3,865	-	15,161	-	-	-	-
						509010	VRS State Retirement									701	-	931	-	-	-	-
						509020	ERFC Retirement									282	-	375	-	-	-	-
						509030	County Retirement									-	-	211	-	-	-	-
						509040	VRS Health Employer									51	-	68	-	-	-	-
						509110	Social Security									296	-	484	-	-	-	-
						509210	State Life Insurance									41	-	37	-	-	-	-
						509220	County Life Insurance									-	-	5	-	-	-	-
							ESSER III Total									5,236	-	17,271	-	-	-	-
							Kings Park ES PreSchool Autism Total									133,452	6.0	343,246	6.0	516,619	9.0	
						SSE4070211	Kings Park ES PreSchool															
								505555	Teacher Special Education	-	-	115,112	2.0	110,761	2.0	116,863	2.0	139,930	2.0	297,614	4.0	
								505620	Instructional Assistant Special Education	-	-	57,058	2.0	60,022	2.0	62,931	2.0	63,312	2.0	133,745	4.0	
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-	
								509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-	
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-	
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(50)	-	-	-	
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,049)	-	-	-	
								515014	Instructional Supplies	-	-	2,335	-	3,459	-	2,136	-	3,987	-	6,943	-	
				515022	Cleaning Supplies FCPS	-	-	42	-	-	-	-	-	-	-	-	-					
				515026	Audio Visual Supplies	-	-	145	-	-	-	-	-	-	-	-	-					
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	16,000	-					
			Total					174,692	4.0	174,242	4.0	181,931	4.0	204,250	4.0	454,302	8.0					
			ESSER III																			
				505555	Teacher Special Education	-	-	-	-	-	-	7,791	-	20,566	-	-	-					
				509010	VRS State Retirement	-	-	-	-	-	-	1,298	-	2,649	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	523	-	1,068	-	-	-					
				509030	County Retirement	-	-	-	-	-	-	-	-	885	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	95	-	193	-	-	-					
				509110	Social Security	-	-	-	-	-	-	582	-	1,469	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	77	-	145	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	30	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-					
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	50	-	-	-	-	-					
					ESSER III Total							11,296	-	27,005	-	-	-					
			Kings Park ES PreSchool Total					174,692	4.0	174,242	4.0	193,227	4.0	231,255	4.0	454,302	8.0					
		SSE4070300	Kings Park ES Administration																			
				505110	Principal Elementary School	-	-	149,958	1.0	149,958	1.0	158,765	1.0	166,767	1.0	175,321	1.0					
				505210	Assistant Principal Elementary School	-	-	98,689	1.0	98,689	1.0	131,702	1.0	121,360	1.0	128,835	1.0					
				505720	Office Assistant Elementary School	-	-	155,858	3.5	157,435	3.5	164,298	3.5	173,427	3.0	225,419	4.0					
				506010	Overtime	-	-	287	-	127	-	279	-	2,384	-	555	-					
				506015	Overbase Salaries	-	-	787	-	343	-	738	-	-	-	1,238	-					
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	358	-	-	-					
				506420	Hourly Office Assistant	-	-	1,273	-	1,528	-	-	-	1,163	-	1,065	-					
				506435	Hourly Instructional Assistant	-	-	-	-	25,054	-	-	-	68,165	-	106,160	-					
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-					
				509110	Social Security	-	-	-	-	-	-	-	-	(1,389)	-	-	-					
				515010	General Office Supplies	-	-	-	-	411	-	-	-	150	-	150	-					
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	52	-	-	-					
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	119	-	122	-					
			Total					406,852	5.5	433,544	5.5	455,782	5.5	532,556	5.0	647,686	6.0					
			ESSER III																			
				506410	Hourly Teacher	-	-	-	-	-	-	3,368	-	(3,368)	-	-	-					
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	30,272	-	22,402	-	-	-					
				509110	Social Security	-	-	-	-	-	-	2,611	-	1,714	-	-	-					
					ESSER III Total							36,252	-	20,748	-	-	-					
			Kings Park ES Administration Total					406,852	5.5	433,544	5.5	492,033	5.5	553,304	5.0	647,686	6.0					
		SSE4070316	Kings Park ES Custodial Services																			
				505830	Custodian	-	-	176,817	4.5	175,100	4.0	180,733	4.5	174,589	4.0	207,399	4.5					
				506010	Overtime	-	-	1,285	-	221	-	2,352	-	1,862	-	587	-					
				506015	Overbase Salaries	-	-	498	-	-	-	1,700	-	1,173	-	1,173	-					
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	17	-	-	-					
				508010	Community Use	-	-	(5,689)	-	(567)	-	(1,607)	-	67	-	-	-					
				515010	General Office Supplies	-	-	146	-	137	-	-	-	-	-	-	-					
				515014	Instructional Supplies	-	-	35	-	338	-	48	-	-	-	-	-					
				515018	Technology Supplies	-	-	173	-	387	-	327	-	-	-	-	-					
				515022	Cleaning Supplies FCPS	-	-	7,161	-	7,178	-	8,318	-	10,510	-	10,953	-					
				515066	Technological Equip Noncapitalized	-	-	-	-	717	-	-	-	-	-	-	-					
				516010	Maintenance Supplies	-	-	3,567	-	1,359	-	4,286	-	-	-	-	-					
				516030	Tools FCPS	-	-	-	-	108	-	-	-	-	-	-	-					
			Total					183,993	4.5	184,978	4.0	196,157	4.5	188,218	4.0	220,112	4.5					
			Kings Park ES Custodial Services Total					183,993	4.5	184,978	4.0	196,157	4.5	188,218	4.0	220,112	4.5					

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Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Union Mill Elementary School	SSE4150101	Union Mill ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	305,965	4.0	308,215	5.0	369,203	5.0	397,352	5.0	422,803	5.0
				505513	Teacher General Education Elementary School	-	-	2,350,226	32.0	2,213,333	31.0	2,097,423	31.0	2,069,581	28.0	2,370,027	30.0
				505522	Teacher Music, Art and PE Elementary School	-	-	532,971	7.4	484,812	7.4	494,509	7.4	532,881	6.8	599,689	7.2
				505525	Teacher Reading	-	-	88,214	1.0	89,925	1.0	91,724	1.0	97,802	1.0	103,826	1.0
				505549	Teacher Instructional Support	-	-	109,503	-	35,669	-	50,935	-	35,504	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	109,503	1.5	111,608	1.5	188,160	1.5	136,993	1.5	145,740	1.5
				505582	School Counselor Elementary School	-	-	175,353	2.0	107,249	2.0	135,914	2.0	147,379	2.0	158,582	2.0
				505610	Instructional Assistant Kindergarten	-	-	168,331	4.0	170,761	5.0	176,789	5.0	190,389	5.0	203,501	5.0
				505615	Instructional Assistant General Education	-	-	14,145	3.0	14,603	3.0	-	3.0	64,249	2.0	100,324	3.0
				506120	Bus Driver Field Trip	-	-	1,277	-	-	-	2,137	-	-	-	-	-
				506410	Hourly Teacher	-	-	1,522	-	-	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	5,775	-	-	-	11,919	-	9,271	-	9,015	-
				506510	Substitute due to Sick or Personal Leave	-	-	54,937	-	33,012	-	69,218	-	98,524	-	98,106	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,291	-	4,999	-
				515010	General Office Supplies	-	-	667	-	888	-	654	-	-	-	-	-
				515014	Instructional Supplies	-	-	55,510	-	36,139	-	49,580	-	55,901	-	42,587	-
				515018	Technology Supplies	-	-	591	-	159	-	23	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	199	-	26	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	146	-	196	-	-	-	-	-	-	-
				515030	Textbooks	-	-	1,388	-	9,661	-	4,265	-	(1,767)	-	50,709	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	10	-	110	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	1,398	-	7,467	-	98	-	1,443	-	-	-
				515070	Software Purchases Noncapitalized	-	-	1,000	-	1,938	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	81	-	149	-	2,673	-	3,848	-	-	-
				515086	Special Functions	-	-	556	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	191	-	14	-	145	-	-	-	-	-
				516020	Computer Repair Parts	-	-	30	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	4,464	-	-	-	15,716	-	4,862	-	-	-
				525170	Other Maintenance Contracts	-	-	-	-	-	-	199	-	-	-	-	-
				528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	1,659	-	-	-
				545120	Professional Development	-	-	-	-	-	-	311	-	-	-	-	-
				545230	Employee Awards and Recognition	-	-	-	-	1,195	-	1,208	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,913	-	2,141	-
			Total					3,987,922	54.9	3,631,006	55.9	3,766,891	55.9	3,851,074	51.3	4,312,050	54.7
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	4,106	-	13,293	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	553	-	5,207	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	64	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	25	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	5	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	356	-	1,415	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	4	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	220	-	5	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	936	-	-	-	-	-	-	-
			CARES ACT Total							6,270	-	19,921	-	-	-	-	-
		SSE4150205	Union Mill ES SPED Admin														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	92,721	1.0	104,417	1.0
														92,721	1.0	104,417	1.0
		SSE4150206	Union Mill ES Cat A Services														
				505555	Teacher Special Education	-	-	332,366	4.0	275,506	4.0	243,338	4.0	88,906	1.0	256,472	3.0
				505620	Instructional Assistant Special Education	-	-	146,476	3.0	116,479	4.0	82,648	4.0	57,408	2.0	91,951	3.0
				506410	Hourly Teacher	-	-	-	-	-	-	624	-	-	-	1,219	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	2,523	-	2,006	-	1,360	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(252)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(102)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(18)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(98)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(15)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(74)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(14)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,512)	-	-	-
				515014	Instructional Supplies	-	-	1,402	-	1,502	-	2,131	-	493	-	508	-
				515018	Technology Supplies	-	-	522	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	198	-	-	-	-	-	326	-	427	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-
			Total					480,965	7.0	393,486	8.0	331,265	8.0	142,830	3.0	352,199	6.0
			ESSEER III														
				505555	Teacher Special Education	-	-	-	-	-	-	15,149	-	20,143	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,520	-	2,432	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,016	-	980	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	550	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	183	-	177	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,097	-	1,265	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	149	-	96	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	12	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Union Mill Elementary School	SSE4150206	ESSE III	509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	894	-	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	1,111	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	125	-	-	-	-	-	-	
					ESSE III Total	-	-	-	-	-	-	-	-	-	22,909	-	25,654	-	-	-	
				IDEA	505555	Teacher Special Education	-	-	-	-	89,098	1.0	97,242	1.0	70,599	1.0	70,599	1.0	72,711	1.0	
			509010		VRS State Retirement	-	-	-	-	14,808	-	16,162	-	16,162	-	-	-	-	-	-	
			509020		ERFC Retirement	-	-	-	-	5,738	-	6,515	-	6,515	-	-	-	-	-	-	
			509040		VRS Health Employer	-	-	-	-	1,078	-	1,177	-	1,177	-	-	-	-	-	-	
			509110		Social Security	-	-	-	-	6,578	-	7,061	-	7,061	-	-	-	-	-	-	
			509210		State Life Insurance	-	-	-	-	873	-	953	-	953	-	-	-	-	-	-	
			509310		Blue Choice	-	-	-	-	9,307	-	14,174	-	14,174	-	-	-	-	-	-	
			509340		Aetna Dental	-	-	-	-	739	-	1,108	-	1,108	-	-	-	-	-	-	
					IDEA Total	-	-	-	-	-	-	128,219	1.0	144,392	1.0	70,599	1.0	70,599	1.0	72,711	1.0
					SSE4150207	Union Mill ES Cat B Services	505555	Teacher Special Education	-	-	378,660	5.0	404,871	6.0	345,895	6.0	438,611	6.0	438,611	6.0	483,767
						505620	Instructional Assistant Special Education	-	-	172,425	5.0	170,090	5.0	205,690	5.0	166,429	5.0	166,429	5.0	178,923	5.0
						505645	Public Health Training Assistant	-	-	30,199	2.0	31,078	2.0	32,598	2.0	35,203	1.0	37,264	1.0	37,264	1.0
						505650	Special Education Attendant	-	-	29,105	1.0	-	1.0	-	1.0	-	-	-	-	-	
						506410	Hourly Teacher	-	-	-	-	-	-	487	-	33	-	-	-	-	
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	(98)	-	-	-	-	
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	(505)	-	-	-	-	
						509210	State Life Insurance	-	-	-	-	-	-	-	-	(323)	-	-	-	-	
						509310	Blue Choice	-	-	-	-	-	-	-	-	(1,584)	-	-	-	-	
						509340	Aetna Dental	-	-	-	-	-	-	-	-	(93)	-	-	-	-	
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,230)	-	-	-	-	
			515014	Instructional Supplies	-	-	601	-	1,053	-	1,396	-	2,403	-	959	-	959				
			515030	Textbooks	-	-	-	-	-	-	-	-	1,595	-	807	-	807				
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-	690				
			Total	-	-	610,990	13.0	607,092	14.0	586,066	14.0	586,066	14.0	635,342	12.0	702,410	12.0				
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	22,600	-	36,937	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,861	-	3,453	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,556	-	1,108	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,642	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	281	-	200	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,697	-	1,728	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	228	-	108	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	52	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,584	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	93	-	-	-	-	-				
			ESSE III Total	-	-	-	-	-	-	-	-	31,899	-	45,229	-	-	-				
			IDEA	505555	Teacher Special Education	-	-	54,820	1.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	8,510	-	-	-	-	-	-	-	-	-				
				509020	ERFC Retirement	-	-	3,495	-	-	-	-	-	-	-	-	-				
				509040	VRS Health Employer	-	-	651	-	-	-	-	-	-	-	-	-				
				509110	Social Security	-	-	4,106	-	-	-	-	-	-	-	-	-				
				509210	State Life Insurance	-	-	516	-	-	-	-	-	-	-	-	-				
				509310	Blue Choice	-	-	5,540	-	-	-	-	-	-	-	-	-				
				509340	Aetna Dental	-	-	383	-	-	-	-	-	-	-	-	-				
			IDEA Total	-	-	78,021	1.0	-	-	-	-	-	-	-	-	-	-				
	SSE4150300	Union Mill ES Administration	505110	Principal Elementary School	-	-	138,511	1.0	138,511	1.0	146,646	1.0	133,720	1.0	143,449	1.0	143,449				
			505210	Assistant Principal Elementary School	-	-	233,347	2.0	306,807	2.0	224,046	2.0	238,357	2.0	252,873	2.0	252,873				
			505720	Office Assistant Elementary School	-	-	174,776	4.5	175,694	4.5	182,078	4.5	181,384	4.0	215,003	4.5	215,003				
			506010	Overtime	-	-	51	-	188	-	73	-	4,450	-	846	-	846				
			506015	Overbase Salaries	-	-	46	-	96	-	560	-	-	-	1,882	-	1,882				
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	(132)	-	-	-	-				
			506420	Hourly Office Assistant	-	-	87	-	231	-	123	-	1,708	-	1,065	-	1,065				
			506435	Hourly Instructional Assistant	-	-	-	-	24,603	-	236	-	45,797	-	84,928	-	84,928				
			506475	Substitute Acting School-based Administrator	-	-	247	-	-	-	-	-	-	-	-	-	-				
			507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-	10,292				
			509110	Social Security	-	-	-	-	-	-	-	-	(2,804)	-	-	-	-				
			515010	General Office Supplies	-	-	20	-	196	-	26	-	220	-	200	-	200				
			515014	Instructional Supplies	-	-	-	-	4,003	-	-	-	229	-	-	-	-				
			515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	120	-	-	-	-				
			515078	Mailing and Shipping Costs	-	-	199	-	54	-	23	-	176	-	185	-	185				
			545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	3,600	-	-	-	-				
			555410	County Print Shop Charges	-	-	-	-	-	-	-	10	-	10	-	-	-				
			Total	-	-	547,283	7.5	650,381	7.5	553,821	7.5	606,835	7.5	606,835	7.0	710,723	7.5				
			ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	59,564	-	31,593	-	-	-				
				509110	Social Security	-	-	-	-	-	-	4,557	-	2,417	-	-	-				
			ESSE III Total	-	-	-	-	-	-	-	-	64,120	-	34,010	-	-	-				
	SSE4150316	Union Mill ES Custodial Services	505830	Custodian	-	-	188,072	5.0	183,814	5.0	193,462	5.0	206,465	5.0	221,204	5.0	221,204				
			506010	Overtime	-	-	2,007	-	1,314	-	3,650	-	1,342	-	733	-	733				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Powell Elementary School	MEMBERSHIP		B	K-12 Gen Ed	817	865	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	56	58	-	-	-	-	-	-	-	-	-	-
			Total			873	923	-	-	-	-	-	-	-	-	-	-
		SSE4310101	Total			873	923	-	-	-	-	-	-	-	-	-	-
			Powell ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	395,850	5.0	379,513	5.0	386,839	5.0	423,163	5.0	450,592	5.0
				505513	Teacher General Education Elementary School	-	-	2,541,206	31.0	2,543,876	34.0	2,624,220	34.0	2,534,207	32.0	2,980,776	35.0
				505522	Teacher Music, Art and PE Elementary School	-	-	644,550	7.4	716,427	8.6	662,191	8.6	688,572	8.4	764,442	8.8
				505525	Teacher Reading	-	-	102,283	1.0	102,283	1.0	63,621	1.0	70,664	1.0	76,109	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	175,397	2.5	260,947	3.0	203,035	3.0	300,580	3.0	354,969	3.5
				505582	School Counselor Elementary School	-	-	173,138	2.0	173,138	2.0	176,601	2.0	188,580	2.0	199,876	2.0
				505610	Instructional Assistant Kindergarten	-	-	143,129	5.0	145,945	5.0	153,488	5.0	165,583	5.0	177,126	5.0
				505615	Instructional Assistant General Education	-	-	85,854	3.0	88,872	3.0	106,575	3.0	112,374	3.0	120,165	3.0
				506010	Overtime	-	-	-	-	-	-	6	-	(4)	-	-	-
				506120	Bus Driver Field Trip	-	-	4,440	-	-	-	3,542	-	26	-	-	-
				506410	Hourly Teacher	-	-	150	-	-	-	389	-	(865)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	900	-	852	-	-	-
				506440	Hourly Dining Assistant	-	-	8,369	-	3,361	-	14,956	-	9,107	-	9,015	-
				506510	Substitute due to Sick or Personal Leave	-	-	54,341	-	39,764	-	110,482	-	109,528	-	116,425	-
				506570	Substitute Due to Training	-	-	102	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	187	-	901	-	659	-	-	-	-	-
				515014	Instructional Supplies	-	-	45,744	-	59,458	-	53,353	-	74,153	-	40,495	-
				515022	Cleaning Supplies FCPS	-	-	1,114	-	385	-	120	-	-	-	-	-
				515030	Textbooks	-	-	77	-	1,249	-	961	-	8,447	-	48,574	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	35	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	28,899	-	7,019	-	717	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	578	-	2,098	-	6,458	-	-	-
				516010	Maintenance Supplies	-	-	221	-	81	-	271	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	30	-	20,160	-	-	-
				528010	Copier Rental	-	-	3,000	-	4,500	-	4,500	-	4,500	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,160	-	2,184	-
			Total					4,408,052	56.9	4,528,331	61.6	4,569,553	61.6	4,723,286	59.4	5,345,747	63.3
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	10,395	-	11,790	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	4,256	-	-	-	-	-
				509110	Social Security	-	-	-	-	795	-	1,227	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	949	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	690	-	-	-	-	-	-	-
			CARES ACT Total							12,830	61.6	17,273	61.6				
			Powell ES Core ES Instruction Total					4,408,052	56.9	4,541,161	61.6	4,586,827	61.6	4,723,286	59.4	5,345,747	63.3
		SSE4310119	Powell ES Foreign Language														
				506570	Substitute Due to Training	-	-	305	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	272	-	163	-	502	-	694	-	500	-
				545120	Professional Development	-	-	-	-	-	-	-	-	787	-	387	-
			Total					577	-	163	-	502	-	1,481	-	887	-
			Powell ES Foreign Language Total					577	-	163	-	502	-	1,481	-	887	-
		SSE4310205	Powell ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
			Total											76,428	1.0	87,444	1.0
			Powell ES SPED Admin Total											76,428	1.0	87,444	1.0
		SSE4310206	Powell ES Cat A Services														
				505555	Teacher Special Education	-	-	337,348	3.0	337,348	4.0	346,003	4.0	240,198	3.0	205,064	2.0
				505620	Instructional Assistant Special Education	-	-	65,633	1.0	45,652	2.0	50,983	2.0	55,452	2.0	60,010	2.0
				506010	Overtime	-	-	-	-	-	-	54	-	(35)	-	-	-
				506410	Hourly Teacher	-	-	1,548	-	153	-	-	-	2,029	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	2,323	-	96	-	3,678	-	1,475	-	1,487	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(386)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(156)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(28)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(157)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(23)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(232)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(12)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,679)	-	-	-
				515014	Instructional Supplies	-	-	91	-	1,873	-	226	-	1,124	-	418	-
				515030	Textbooks	-	-	-	-	405	-	-	-	390	-	351	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total					406,944	4.0	385,528	6.0	400,942	6.0	292,224	5.0	268,540	4.0
			ESSE III														
				505555	Teacher Special Education	-	-	-	-	-	-	23,067	-	21,435	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,835	-	3,388	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,546	-	1,366	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	766	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	279	-	247	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,724	-	1,762	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	226	-	133	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	17	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,075	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	112	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
School Operating Funds	Powell Elementary School	SSE4310206	ESSE III Total			-	-	-	-	-	-	32,863	-	29,114	-	-	-	
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	67,884	1.0	69,915	1.0	
			IDEA Total			-	-	-	-	-	-	-	-	67,884	1.0	69,915	1.0	
			Powell ES Cat A Services Total			-	-	406,944	4.0	385,528	6.0	433,805	6.0	389,221	6.0	338,455	5.0	
		SSE4310207	Powell ES Cat B Services															
				505555	Teacher Special Education	-	-	385,265	5.0	401,295	5.0	354,652	5.0	424,457	6.0	487,897	6.0	
				505620	Instructional Assistant Special Education	-	-	139,208	5.0	143,490	5.0	148,940	5.0	161,725	5.0	172,901	5.0	
				505645	Public Health Training Assistant	-	-	66,308	2.0	67,190	2.0	71,067	2.0	47,039	1.0	82,893	2.0	
				505650	Special Education Attendant	-	-	-	-	-	-	1.0	22,267	1.0	27,449	-	-	-
				506010	Overtime	-	-	-	-	-	-	-	43	-	(27)	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	(719)	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	(198)	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	(2,868)	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(155)	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(7,031)	-	-	
				515014	Instructional Supplies	-	-	4,320	-	1,506	-	1,371	-	3,540	-	1,001	-	
				515030	Textbooks	-	-	-	-	549	-	-	-	1,710	-	842	-	
			Total			-	-	595,101	12.0	614,030	13.0	598,340	13.0	654,920	12.0	745,533	13.0	
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	23,643	-	32,967	-	-	-	
				509010	VRS State Retirement	-	-	-	-	-	-	3,950	-	3,227	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	1,592	-	1,250	-	-	-	
				509030	County Retirement	-	-	-	-	-	-	-	-	1,489	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	288	-	226	-	
				509110	Social Security	-	-	-	-	-	-	1,721	-	2,021	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	233	-	168	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	54	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	2,868	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	155	-	-	-	-	-	
			ESSE III Total			-	-	-	-	-	-	34,450	-	41,402	-	-	-	
			IDEA	505555	Teacher Special Education	-	-	64,535	1.0	73,898	1.0	80,652	1.0	-	-	-	-	
				509010	VRS State Retirement	-	-	10,232	-	12,282	-	13,404	-	-	-	-	-	
				509020	ERFC Retirement	-	-	4,203	-	4,759	-	5,404	-	-	-	-	-	
				509040	VRS Health Employer	-	-	783	-	894	-	976	-	-	-	-	-	
				509110	Social Security	-	-	4,916	-	5,629	-	6,149	-	-	-	-	-	
				509210	State Life Insurance	-	-	620	-	724	-	790	-	-	-	-	-	
				509340	Aetna Dental	-	-	651	-	752	-	684	-	-	-	-	-	
			IDEA Total			-	-	85,940	1.0	98,938	1.0	108,059	1.0	-	-	-	-	
			Powell ES Cat B Services Total			-	-	681,041	13.0	712,968	14.0	740,850	14.0	696,322	12.0	745,533	13.0	
		SSE4310210	Powell ES PreSchool Autism															
				505555	Teacher Special Education	-	-	139,284	2.0	144,041	2.0	147,606	2.0	150,312	2.0	171,951	2.0	
				505620	Instructional Assistant Special Education	-	-	138,130	4.0	132,916	4.0	158,106	4.0	170,278	4.0	180,762	4.0	
				506410	Hourly Teacher	-	-	-	-	-	-	74	-	323	-	-	-	
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	419	-	-	-	-	-	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,636)	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(659)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(119)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	(690)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(96)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(544)	-	-	-	
				515010	General Office Supplies	-	-	-	-	14	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	486	-	3,418	-	814	-	3,800	-	2,333	-	
			Total			-	-	277,900	6.0	280,389	6.0	307,019	6.0	320,968	6.0	355,047	6.0	
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	9,023	-	12,021	-	-	-	
				509010	VRS State Retirement	-	-	-	-	-	-	1,636	-	240	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	659	-	97	-	-	-	
				509030	County Retirement	-	-	-	-	-	-	-	-	54	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	119	-	17	-	-	-	
				509110	Social Security	-	-	-	-	-	-	690	-	125	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	96	-	9	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	1	-	-	-	
			ESSE III Total			-	-	-	-	-	-	12,224	-	12,566	-	-	-	
			Powell ES PreSchool Autism Total			-	-	277,900	6.0	280,389	6.0	319,243	6.0	333,534	6.0	355,047	6.0	
		SSE4310211	Powell ES PreSchool															
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	4,542	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	137	-	-	-	
			Total			-	-	-	-	-	-	-	-	4,679	-	-	-	
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	5,727	-	-	-	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	1,522	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	613	-	-	-	
				509030	County Retirement	-	-	-	-	-	-	-	-	340	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	111	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	790	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	93	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-	-	
			ESSE III Total			-	-	-	-	-	-	-	-	9,209	-	-	-	
			Powell ES PreSchool Total			-	-	-	-	-	-	-	-	13,888	-	-	-	
		SSE4310300	Powell ES Administration															
				505110	Principal Elementary School	-	-	137,379	1.0	138,511	1.0	146,646	1.0	154,291	1.0	163,808	1.0	

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Powell Elementary School	SSE4310300		505210	Assistant Principal Elementary School	-	-	222,630	2.0	222,630	2.0	232,758	2.0	226,242	2.0	240,824	2.0
				505720	Office Assistant Elementary School	-	-	221,859	4.5	240,226	4.5	207,131	4.5	169,869	4.0	249,969	5.5
				506010	Overtime	-	-	203	-	-	-	-	-	4,597	-	799	-
				506015	Overbase Salaries	-	-	405	-	-	-	-	-	-	-	1,787	-
				506410	Hourly Teacher	-	-	2,205	-	-	-	1,665	-	(1,362)	-	-	-
				506420	Hourly Office Assistant	-	-	555	-	-	-	1,577	-	934	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	36,176	-	-	-	72,380	-	84,928	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-
				509110	Social Security	-	-	-	-	-	-	-	-	(648)	-	-	-
				515010	General Office Supplies	-	-	306	-	-	-	-	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(80)	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	38	-	179	-	176	-
				516010	Maintenance Supplies	-	-	57	-	-	-	-	-	-	-	-	-
				555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-
				555410	County Print Shop Charges	-	-	160	-	422	-	263	-	-	-	-	-
			Total			-	-	585,798	7.5	637,965	7.5	590,078	7.5	626,600	7.0	753,846	8.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	33,611	-	32,486	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,449	-	2,485	-	-	-
			ESSER III Total			-	-	-	-	-	-	36,060	-	34,971	-	-	-
			Powell ES Administration Total			-	-	585,798	7.5	637,965	7.5	626,138	7.5	661,571	7.0	753,846	8.5
		SSE4310316	Powell ES Custodial Services														
				505830	Custodian	-	-	235,777	5.5	245,328	6.0	243,451	6.0	238,488	5.5	275,851	6.0
				506010	Overtime	-	-	4,149	-	496	-	4,280	-	152	-	806	-
				506015	Overbase Salaries	-	-	1,082	-	177	-	1,355	-	1,613	-	1,613	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	9	-	-	-
				508010	Community Use	-	-	(2,133)	-	(376)	-	(729)	-	5,863	-	-	-
				515010	General Office Supplies	-	-	113	-	321	-	125	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,804	-	442	-	633	-	-	-	-	-
				515018	Technology Supplies	-	-	29	-	30	-	34	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	10,945	-	5,312	-	18,087	-	14,434	-	14,823	-
				515066	Technological Equip Noncapitalized	-	-	-	-	1,268	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	8,979	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,030	-	1,063	-	2,826	-	-	-	-	-
			Total			-	-	253,795	5.5	254,061	6.0	279,040	6.0	260,559	5.5	293,093	6.0
			Powell ES Custodial Services Total			-	-	253,795	5.5	254,061	6.0	279,040	6.0	260,559	5.5	293,093	6.0
		SSE4310325	Powell ES Library & Media														
				505585	Librarian	-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0
			Total			-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0
			Powell ES Library & Media Total			-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0
		SSE4310329	Powell ES Technology														
				505455	Technical Specialist	-	-	105,187	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0
			Total			-	-	105,187	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0
			Powell ES Technology Total			-	-	105,187	1.0	106,813	1.0	108,949	1.0	115,722	1.0	122,854	1.0
		SSE4310336	Powell ES Staff Development														
				506570	Substitute Due to Training	-	-	1,073	-	102	-	925	-	1,748	-	1,794	-
				545120	Professional Development	-	-	-	-	-	-	-	-	(162)	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	1,671	-	908	-	887	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	1,890	-	-	-	-	-
			Total			-	-	1,073	-	102	-	4,485	-	2,494	-	2,681	-
			Powell ES Staff Development Total			-	-	1,073	-	102	-	4,485	-	2,494	-	2,681	-
		SSE4310733	Powell ES Parent Liaisons														
				506010	Overtime	-	-	-	-	-	-	45	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	3,371	-	4,022	-	8,071	-	14,230	-	-	-
			Total			-	-	3,371	-	4,022	-	8,116	-	14,230	-	-	-
			Powell ES Parent Liaisons Total			-	-	3,371	-	4,022	-	8,116	-	14,230	-	-	-
		SSE4310988	Powell ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	4,043	-	22,022	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,835	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,748	-	2,958	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	4,785	-	7,899	-	-	-
				515050	Reference Books	-	-	-	-	-	-	480	-	1,602	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	149	-	(149)	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,200	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,400	-	-	-
			ESSER III Total			-	-	-	-	-	-	22,404	-	47,567	-	-	-
			Powell ES Wellness Total			-	-	-	-	-	-	22,404	-	31,622	-	-	-
		SSE4310989	Powell ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	6,654	-	12,849	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	10,366	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Powell Elementary School	SSE4310989	ESSE III	506570	Substitute Due to Training	-	-	-	-	-	-	5,885	-	5,772	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	1,724	-	6,693	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	9,967	-	60,380	-	-	-		
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	3,995	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	15,080	-	9,900	-	-	-	
					ESSE III Total												49,309	-	119,954	-	-
					Powell ES Acad Interv Total																
					Powell ES Advanced Academics			506410	Hourly Teacher	-	-	-	-	-	-	-	-	264	-	272	-
								506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	441	-
								515014	Instructional Supplies	-	-	1,000	-	476	-	1,087	-	700	-	649	-
					Total																
					Powell ES Advanced Academics Total																
					Powell ES Gifted Talented Ctr			515014	Instructional Supplies	-	-	512	-	2,809	-	356	-	6,458	-	3,940	-
								515030	Textbooks	-	-	-	-	330	-	-	-	2,101	-	3,394	-
					Total																
					Powell ES Gifted Talented Ctr Total																
					Powell ES PTA PTO Booster			506410	Hourly Teacher	-	-	-	-	-	-	-	-	403	-	-	-
					Total																
					Powell ES PTA PTO Booster Total																
					Powell ES Activities			507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
					Total																
					Powell ES Activities Total																
					Powell Elementary School Total																
					SSE433					873	923	6,827,195	94.9	7,028,731	103.1	7,285,095	103.1	7,544,040	98.9	8,172,402	104.8
					Centreville Elementary School	MEMBERSHIP		A	FECEP, HS, and EHS	18	36	-	-	-	-	-	-	-	-	-	-
								B	K-12 Gen Ed	708	656	-	-	-	-	-	-	-	-	-	-
								D	Special Ed/Ait	85	90	-	-	-	-	-	-	-	-	-	-
					Total					811	782	-	-	-	-	-	-	-	-	-	-
					SSE4330101		Centreville ES Core ES Instruction	505510	Teacher Kindergarten	-	-	363,352	4.0	395,304	4.0	332,763	4.0	308,564	4.0	329,681	4.0
								505513	Teacher General Education Elementary School	-	-	2,249,819	29.0	2,125,097	28.0	1,957,617	27.0	1,964,372	27.0	2,194,438	27.0
								505522	Teacher Music, Art and PE Elementary School	-	-	468,562	6.8	570,845	6.6	544,402	6.4	582,966	6.4	603,839	6.2
								505525	Teacher Reading	-	-	91,723	1.0	91,723	1.0	93,558	1.0	99,758	1.0	105,902	1.0
								505549	Teacher Instructional Support	-	-	285,873	-	95,429	-	230,781	-	142,014	-	-	-
								505552	Teacher English for Speakers of Other Languages	-	-	165,141	3.0	259,930	2.5	164,871	3.0	280,858	3.5	298,312	3.5
				505582	School Counselor Elementary School	-	-	172,781	2.0	171,440	2.0	175,945	2.0	193,532	2.0	205,184	2.0				
				505610	Instructional Assistant Kindergarten	-	-	118,977	4.0	134,674	4.0	123,516	4.0	128,272	4.0	137,338	4.0				
				505615	Instructional Assistant General Education	-	-	110,392	3.0	84,131	2.0	85,878	2.0	90,768	2.0	96,414	2.0				
				506010	Overtime	-	-	690	-	(436)	-	-	-	-	-	-	-				
				506015	Overbase Salaries	-	-	83	-	590	-	-	-	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	4,186	-	-	-	2,799	-	2,566	-	-	-				
				506410	Hourly Teacher	-	-	2,781	-	1,472	-	1,058	-	476	-	-	-				
				506440	Hourly Dining Assistant	-	-	7,191	-	2,221	-	8,293	-	9,107	-	7,688	-				
				506510	Substitute due to Sick or Personal Leave	-	-	67,562	-	20,482	-	58,889	-	102,951	-	108,942	-				
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	96	-	-	-	-	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	6,952	-	4,999	-				
				515010	General Office Supplies	-	-	1,017	-	1,313	-	695	-	-	-	-	-				
				515014	Instructional Supplies	-	-	42,396	-	36,229	-	28,663	-	579	-	32,734	-				
				515018	Technology Supplies	-	-	793	-	-	-	63	-	520	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	87	-	(459)	-	263	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	196	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	13,740	-	6,700	-	5,011	-	44,291	-	39,176	-				
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	31	-	30	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	317	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	29	-	-	-	28,800	-	875	-	-	-				
				516010	Maintenance Supplies	-	-	317	-	655	-	4	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	237	-	20	-	225	-	-	-				
				528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	2,322	-	-	-				
				535130	Wireless Devices	-	-	600	-	540	-	540	-	-	-	-	-				
				555410	County Print Shop Charges	-	-	12	-	12	-	48	-	-	-	-	-				
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,871	-	1,698	-				
	Total																				
	CARES ACT			506410	Hourly Teacher	-	-	4,172,087	52.8	4,002,654	50.1	3,848,585	49.4	3,963,839	49.9	4,166,344	49.7				
				506415	Hourly Technical	-	-	-	-	8,503	-	10,968	-	-	-	-	-				
				509110	Social Security	-	-	-	-	2,822	-	3,985	-	-	-	-	-				
				515010	General Office Supplies	-	-	-	-	866	-	1,144	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	3	-	-	-	-	-	-	-				
	CARES ACT Total																				
	Centreville ES Core ES Instruction Total																				
	SSE4330205		Centreville ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	100,752	1.0	111,907	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Centreville Elementary School	SSE4331228	Centreville ES Activities														
			Total	507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
						-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
	SSE436																
	Centre Ridge Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	604	577	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	67	75	-	-	-	-	-	-	-	-	-	-
			Total			707	688	-	-	-	-	-	-	-	-	-	-
	SSE4360101		Centre Ridge ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	367,909	5.0	293,079	5.0	324,738	5.0	388,592	5.0	339,034	4.0
				505513	Teacher General Education Elementary School	-	-	2,112,051	31.0	2,257,004	30.0	1,979,206	30.0	1,981,725	26.0	2,242,163	27.0
				505522	Teacher Music, Art and PE Elementary School	-	-	407,796	7.2	380,079	6.8	374,365	6.8	462,082	6.2	495,053	6.2
				505525	Teacher Reading	-	-	100,267	1.0	80,680	1.0	82,294	1.0	88,608	1.0	94,979	1.0
				505549	Teacher Instructional Support	-	-	202,971	-	175,200	-	207,031	-	99,410	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	421,063	4.5	472,071	4.5	498,240	5.0	581,248	6.5	581,788	6.0
				505582	School Counselor Elementary School	-	-	176,028	1.5	134,567	1.5	132,541	2.0	116,593	1.5	126,436	1.5
				505610	Instructional Assistant Kindergarten	-	-	146,700	5.0	121,804	5.0	145,018	5.0	158,817	5.0	137,251	4.0
				505615	Instructional Assistant General Education	-	-	81,278	2.0	-	2.0	-	2.0	64,249	2.0	66,883	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	5	-	-	-
				506120	Bus Driver Field Trip	-	-	1,122	-	-	-	383	-	336	-	-	-
				506410	Hourly Teacher	-	-	17,225	-	(811)	-	1,143	-	133	-	-	-
				506440	Hourly Dining Assistant	-	-	7,322	-	1,659	-	14,944	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	71,579	-	58,255	-	110,741	-	100,927	-	98,718	-
				506530	Substitute Due to Student Activities	-	-	203	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	228	-	810	-	347	-	-	-	-	-
				515014	Instructional Supplies	-	-	48,566	-	63,545	-	49,436	-	40,250	-	29,213	-
				515018	Technology Supplies	-	-	-	-	26	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	9	-	137	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	146	-	49	-	343	-	-	-	-	-
				515030	Textbooks	-	-	7,704	-	7,316	-	10,084	-	32,967	-	34,708	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	25	-	320	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	3,011	-	22,612	-	1,583	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	3,903	-	1,533	-	3,087	-	980	-	-	-
				516010	Maintenance Supplies	-	-	167	-	54	-	77	-	-	-	-	-
				525155	Minor Improvements	-	-	106	-	40	-	16,043	-	12,053	-	-	-
				526075	Other Professional Services	-	-	3,500	-	-	-	-	-	-	-	-	-
				528010	Copier Rental	-	-	4,248	-	4,207	-	4,165	-	4,165	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	0	-	1,526	-
			Total			-	-	4,185,101	57.2	4,073,943	55.8	3,956,129	56.8	4,145,988	53.2	4,260,478	51.7
			CARES ACT	506410	Hourly Teacher	-	-	-	-	14,741	-	3,824	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	756	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,185	-	293	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	146	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,043	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	17,872	-	4,116	-	-	-	-	-
			ESSER III	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	-	0.5	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	0.5	-	-	-
	SSE4360205		Centre Ridge ES SPED Admin														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	71,440	1.0	81,684	1.0
						-	-	-	-	-	-	-	-	71,440	1.0	81,684	1.0
	SSE4360206		Centre Ridge ES Cat A Services														
				505555	Teacher Special Education	-	-	380,065	4.0	267,463	4.0	351,358	4.0	239,379	4.0	284,012	4.0
				505620	Instructional Assistant Special Education	-	-	107,761	4.0	137,423	5.0	110,731	5.0	131,306	4.0	140,414	4.0
				506010	Overtime	-	-	-	-	-	-	20	-	(9)	-	-	-
				506410	Hourly Teacher	-	-	1,168	-	3,952	-	-	-	1,825	-	1,521	-
				506520	Substitute due to Official or Annual Leave	-	-	3,509	-	609	-	2,000	-	3,978	-	1,328	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(389)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(157)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(28)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(159)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(23)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(12)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(8,030)	-	-	-
				515014	Instructional Supplies	-	-	242	-	3,030	-	1,310	-	1,034	-	533	-
				515030	Textbooks	-	-	-	-	246	-	-	-	425	-	448	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,458	-	263	-	-	-
			Total			-	-	492,745	8.0	412,723	9.0	466,877	9.0	369,211	8.0	428,256	8.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	23,424	-	22,996	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Centre Ridge Elementary School	SSE4360206	ESSER III	509010	VRS State Retirement	-	-	-	-	-	-	3,893	-	3,543	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,569	-	1,428	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	801	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	283	-	258	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,755	-	1,843	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	230	-	139	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	18	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	1,207	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	504	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	111	-	-	-	-	-	
					ESSER III Total											32,976		31,025			
					IDEA			505555	Teacher Special Education	-	-	63,391	1.0	69,731	1.0	76,104	1.0	67,884	1.0	69,915	1.0
								509010	VRS State Retirement	-	-	9,840	-	11,589	-	12,649	-	-	-	-	-
								509020	ERFC Retirement	-	-	4,042	-	4,491	-	5,099	-	-	-	-	-
								509040	VRS Health Employer	-	-	753	-	844	-	921	-	-	-	-	-
								509110	Social Security	-	-	4,548	-	5,022	-	5,530	-	-	-	-	-
								509210	State Life Insurance	-	-	596	-	683	-	746	-	-	-	-	-
								509310	Blue Choice	-	-	12,677	-	15,144	-	14,174	-	-	-	-	-
								509340	Aetna Dental	-	-	998	-	1,219	-	1,108	-	-	-	-	-
					IDEA Total					-	-	96,845	1.0	108,722	1.0	116,330	1.0	67,884	1.0	69,915	1.0
					SSE4360207		Centre Ridge ES Cat B Services														
								505555	Teacher Special Education	-	-	361,017	5.0	285,819	4.0	196,761	4.0	304,885	4.0	339,709	4.0
								505620	Instructional Assistant Special Education	-	-	117,387	4.0	99,597	3.0	95,734	3.0	105,522	4.0	117,834	4.0
								505645	Public Health Training Assistant	-	-	28,289	2.0	25,092	2.0	25,500	2.0	27,726	1.0	30,005	1.0
								505650	Special Education Attendant	-	-	29,327	1.0	25,578	1.0	27,040	1.0	27,449	-	-	-
								506010	Overtime	-	-	-	-	-	-	-	-	(0)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,340)	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(1,041)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(42)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,227)	-	-	-
								515010	General Office Supplies	-	-	-	-	84	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	4,048	-	493	-	789	-	2,183	-	780	-				
				515022	Cleaning Supplies FCPS	-	-	21	-	-	-	-	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	294	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,143	-	656	-				
	Total					-	-	540,089	12.0	436,664	10.0	346,117	10.0	462,258	9.0	488,983	9.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	13,117	-	27,241	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,180	-	2,168	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	879	-	752	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,102	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	159	-	199	-	-	-				
				509110	Social Security	-	-	-	-	-	-	980	-	1,291	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	129	-	131	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	35	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,041	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	42	-	-	-	-	-				
	ESSER III Total					-	-	-	-	-	-	18,527	-	32,917	-	-	-				
	SSE4360211		Centre Ridge ES PreSchool																		
				505555	Teacher Special Education	-	-	152,017	2.0	152,017	2.0	155,226	2.0	156,203	2.0	179,128	2.0				
				505620	Instructional Assistant Special Education	-	-	50,461	2.0	51,470	2.0	64,314	2.0	63,076	2.0	67,919	2.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(202)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(81)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(15)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(9)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(86)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,047)	-	-	-				
				515014	Instructional Supplies	-	-	6,022	-	801	-	-	-	2,188	-	3,260	-				
				515022	Cleaning Supplies FCPS	-	-	18	-	-	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	22	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	499	-	-	-	-	-				
				525155	Minor Improvements	-	-	2,357	-	-	-	-	-	7	-	-	-				
	Total					-	-	210,876	4.0	204,311	4.0	220,039	4.0	217,547	4.0	250,307	4.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	10,348	-	10,721	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,723	-	903	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	695	-	364	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	544	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	125	-	66	-	-	-				
				509110	Social Security	-	-	-	-	-	-	700	-	561	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	102	-	36	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	17	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-				
	ESSER III Total					-	-	-	-	-	-	15,267	-	13,212	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Centre Ridge Elementary School	SSE4360211	Centre Ridge ES PreSchool Total			-	-	210,876	4.0	204,311	4.0	235,305	4.0	230,759	4.0	250,307	4.0
		SSE4360300	Centre Ridge ES Administration														
				505110	Principal Elementary School	-	-	143,872	1.0	144,107	1.0	152,570	1.0	160,127	1.0	168,342	1.0
				505210	Assistant Principal Elementary School	-	-	228,936	2.0	228,936	2.0	239,352	2.0	241,673	2.0	255,271	2.0
				505720	Office Assistant Elementary School	-	-	230,113	5.5	232,313	5.5	253,453	5.5	242,423	5.0	280,226	5.5
				506010	Overtime	-	-	-	-	66	-	153	-	2,108	-	570	-
				506015	Overbase Salaries	-	-	75	-	374	-	307	-	-	-	1,284	-
				506410	Hourly Teacher	-	-	189	-	1,460	-	560	-	108	-	-	-
				506420	Hourly Office Assistant	-	-	585	-	-	-	7,986	-	750	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	38,224	-	51	-	61,365	-	84,928	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	540	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,565)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	295	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	136	-	126	-
			Total			-	-	604,003	8.5	646,021	8.5	654,433	8.5	707,620	8.0	800,833	8.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	37,606	-	26,309	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,829	-	2,013	-	-	-
			ESSER III Total			-	-	-	-	-	-	40,434	-	28,322	-	-	-
			Centre Ridge ES Administration Total			-	-	604,003	8.5	646,021	8.5	694,867	8.5	735,942	8.0	800,833	8.5
		SSE4360316	Centre Ridge ES Custodial Services														
				505830	Custodian	-	-	197,092	5.5	188,446	5.0	182,497	5.5	191,766	5.0	205,406	5.0
				506010	Overtime	-	-	4,399	-	325	-	2,392	-	1,362	-	733	-
				506015	Overbase Salaries	-	-	5,656	-	39	-	2,591	-	1,466	-	1,466	-
				508010	Community Use	-	-	(6,340)	-	(980)	-	(4,800)	-	1,471	-	-	-
				515010	General Office Supplies	-	-	27	-	126	-	249	-	-	-	-	-
				515014	Instructional Supplies	-	-	5,668	-	4,677	-	48	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	5,317	-	6,606	-	9,665	-	12,002	-	11,620	-
				516010	Maintenance Supplies	-	-	960	-	938	-	5,115	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	14	-	-	-	-	-
			Total			-	-	212,780	5.5	200,177	5.0	197,772	5.5	208,067	5.0	219,225	5.0
			Centre Ridge ES Custodial Services Total			-	-	212,780	5.5	200,177	5.0	197,772	5.5	208,067	5.0	219,225	5.0
		SSE4360325	Centre Ridge ES Library & Media														
				505585	Librarian	-	-	86,242	1.0	88,161	1.0	89,924	1.0	95,884	1.0	101,790	1.0
			Total			-	-	86,242	1.0	88,161	1.0	89,924	1.0	95,884	1.0	101,790	1.0
			Centre Ridge ES Library & Media Total			-	-	86,242	1.0	88,161	1.0	89,924	1.0	95,884	1.0	101,790	1.0
		SSE4360329	Centre Ridge ES Technology														
				505455	Technical Specialist	-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0
			Total			-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0
			Centre Ridge ES Technology Total			-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0
		SSE4360336	Centre Ridge ES Staff Development														
				506570	Substitute Due to Training	-	-	4,129	-	196	-	1,247	-	1,624	-	1,541	-
				545120	Professional Development	-	-	147	-	1,084	-	153	-	5,238	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	865	-	806	-
			Total			-	-	4,276	-	1,279	-	1,400	-	7,727	-	2,347	-
			Centre Ridge ES Staff Development Total			-	-	4,276	-	1,279	-	1,400	-	7,727	-	2,347	-
		SSE4360733	Centre Ridge ES Parent Liaisons														
				506010	Overtime	-	-	1	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	24,222	-	28,224	-	6,101	-	49,496	-	-	-
			Total			-	-	24,223	-	28,224	-	6,101	-	49,496	-	-	-
			Centre Ridge ES Parent Liaisons Total			-	-	24,223	-	28,224	-	6,101	-	49,496	-	-	-
		SSE4360988	Centre Ridge ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	2,350	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	3,371	-	21,375	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,023	-	2,888	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,999	-	25,164	-	-	-
				515050	Reference Books	-	-	-	-	-	-	3,546	-	3,433	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	836	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	600	-	-	-
			ESSER III Total			-	-	-	-	-	-	26,775	-	65,811	-	-	-
			Centre Ridge ES Wellness Total			-	-	-	-	-	-	26,775	-	49,866	-	-	-
		SSE4360989	Centre Ridge ES Acad Interv														
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	100,421	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	89,924	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	3,600	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	20,210	-	64,152	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,840	-	6,423	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Bull Run Elementary School	SSE4370205			Teacher Special Education	-	-	-	-	-	-	-	-	73,670	1.0	84,487	1.0
			Total			-	-	-	-	-	-	-	-	73,670	1.0	84,487	1.0
			Bull Run ES SPED Admin Total			-	-	-	-	-	-	-	-	73,670	1.0	84,487	1.0
		SSE4370206	Bull Run ES Cat A Services														
				505555	Teacher Special Education	-	-	203,943	3.0	249,686	5.0	243,410	5.0	244,210	4.0	296,927	4.0
				505620	Instructional Assistant Special Education	-	-	86,861	3.0	109,932	5.0	116,283	5.0	99,496	3.0	139,967	4.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,173	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,191	-	1,289	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(272)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(110)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(20)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(107)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(16)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(100)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(14)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,294)	-	-	-
				515014	Instructional Supplies	-	-	577	-	1,772	-	4,304	-	751	-	551	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	147	-	-	-	-	-
				515030	Textbooks	-	-	-	-	1,037	-	-	-	502	-	463	-
				515066	Technological Equip Noncapitalized	-	-	756	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,291	-	-	-	-	-
			Total			-	-	292,137	6.0	362,427	10.0	365,435	10.0	339,249	7.0	440,407	8.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	16,024	-	24,906	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,660	-	3,218	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,072	-	1,297	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	728	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	194	-	234	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,171	-	1,674	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	157	-	127	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	16	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	763	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	123	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	23,434	-	32,200	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	29,612	1.0	71,400	1.0	77,926	1.0	90,253	1.0	92,058	1.0
				509010	VRS State Retirement	-	-	3,405	-	11,867	-	12,951	-	-	-	-	-
				509020	ERFC Retirement	-	-	1,398	-	4,598	-	5,221	-	-	-	-	-
				509040	VRS Health Employer	-	-	261	-	864	-	943	-	-	-	-	-
				509110	Social Security	-	-	2,262	-	5,331	-	5,839	-	-	-	-	-
				509210	State Life Insurance	-	-	206	-	700	-	764	-	-	-	-	-
				509320	Kaiser	-	-	1,311	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	8,644	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	83	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	38,537	1.0	103,846	1.0	112,108	1.0	90,253	1.0	92,058	1.0
		SSE4370207	Bull Run ES Cat B Services														
				505555	Teacher Special Education	-	-	333,656	5.0	317,999	4.0	181,700	4.0	220,609	3.0	321,464	4.0
				505620	Instructional Assistant Special Education	-	-	176,424	5.0	179,246	4.0	133,125	4.0	121,022	3.0	160,884	4.0
				505645	Public Health Training Assistant	-	-	15,035	1.0	29,206	1.0	24,694	1.0	32,124	1.0	31,205	1.0
				505650	Special Education Attendant	-	-	23,319	1.0	-	-	-	-	28,274	1.0	29,433	1.0
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,041)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(227)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(962)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(109)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,242)	-	-	-
				515014	Instructional Supplies	-	-	1,513	-	1,321	-	1,540	-	2,073	-	664	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,028	-	559	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	549,947	12.0	527,772	9.0	341,060	9.0	399,718	8.0	544,899	10.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	12,113	-	22,478	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,040	-	1,404	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	823	-	399	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	904	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	149	-	72	-	-	-
				509110	Social Security	-	-	-	-	-	-	879	-	643	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	120	-	105	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	31	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	962	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	109	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	18,026	-	26,034	-	-	-
		SSE4370210	Bull Run ES PreSchool Autism														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	88,827	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Bull Run Elementary School	SSE4370210		505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	88,827	2.0				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	-	1,272	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-		
					Total	-	-	-	-	-	-	-	-	-	-	-	-	186,926	3.0		
					Bull Run ES PreSchool Autism Total	-	-	-	-	-	-	-	-	-	-	-	-	186,926	3.0		
					SSE4370300		Bull Run ES Administration														
						505110	Principal Elementary School	-	-	138,511	1.0	138,511	1.0	146,646	1.0	155,562	1.0	155,562	1.0	165,143	1.0
						505210	Assistant Principal Elementary School	-	-	141,675	1.0	117,991	1.0	123,296	1.0	251,461	1.0	251,461	2.0	265,610	2.0
						505720	Office Assistant Elementary School	-	-	224,684	5.0	226,247	4.5	234,681	4.5	214,602	4.5	214,602	4.5	250,382	5.0
						506010	Overtime	-	-	-	-	-	-	-	-	-	-	1,868	-	567	-
						506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	-	1,265	-	
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	0	-	-	
						506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	-	-	1,143	-	1,065	
						506435	Hourly Instructional Assistant	-	-	-	-	12,289	-	(626)	-	80,088	-	84,928	-	84,928	
						507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	8,822	-	
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(181)	-	-					
		515010	General Office Supplies	-	-	280	-	247	-	37	-	150	-	200	-	200					
		515014	Instructional Supplies	-	-	291	-	54	-	63	-	64	-	-	-	-					
		515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	312	-	-	-	-	-	-	-	-					
		515066	Technological Equip Noncapitalized	-	-	-	-	158	-	58	-	-	-	-	-	-					
		515074	Other Equipment Noncapitalized	-	-	-	-	(347)	-	1,815	-	-	-	-	-	-					
		515078	Mailing and Shipping Costs	-	-	-	-	127	-	-	-	122	-	124	-	124					
		515086	Special Functions	-	-	-	-	-	-	9	-	-	-	-	-	-					
		545120	Professional Development	-	-	-	-	-	-	-	-	13	-	-	-	-					
		555410	County Print Shop Charges	-	-	113	-	113	-	170	-	-	-	-	-	-					
			Total	-	-	505,554	7.0	495,643	6.5	506,148	6.5	704,894	6.5	704,894	7.5	778,106	8.0				
			ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	21,321	-	26,346	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,631	-	2,015	-	-	-				
			ESSE III Total	-	-	-	-	-	-	-	-	22,952	-	28,361	-	-	-				
			Bull Run ES Administration Total	-	-	505,554	7.0	495,643	6.5	529,100	6.5	733,255	6.5	778,106	7.5	778,106	8.0				
	SSE4370316		Bull Run ES Custodial Services																		
		505830	Custodian	-	-	230,330	5.0	230,711	5.5	226,755	5.5	219,163	5.5	219,163	5.0	244,827	5.0				
		506010	Overtime	-	-	2,123	-	1,040	-	2,636	-	723	-	733	-	733	-				
		506015	Overbase Salaries	-	-	748	-	-	-	1,707	-	1,466	-	1,466	-	1,466	-				
		506425	Hourly Custodian	-	-	-	-	-	-	3,268	-	-	-	-	-	-					
		508010	Community Use	-	-	(2,597)	-	(2,190)	-	(3,526)	-	(21)	-	-	-	-					
		515010	General Office Supplies	-	-	250	-	384	-	-	-	-	-	-	-	-					
		515014	Instructional Supplies	-	-	73	-	-	-	24	-	-	-	-	-	-					
		515018	Technology Supplies	-	-	-	-	-	-	66	-	-	-	-	-	-					
		515022	Cleaning Supplies FCPS	-	-	8,824	-	4,921	-	11,959	-	12,256	-	12,411	-	12,411					
		515074	Other Equipment Noncapitalized	-	-	-	-	855	-	1,629	-	-	-	-	-	-					
		516010	Maintenance Supplies	-	-	3,637	-	837	-	5,081	-	-	-	-	-	-					
		516030	Tools FCPS	-	-	31	-	-	-	8	-	-	-	-	-	-					
			Total	-	-	243,417	5.0	236,558	5.5	249,606	5.5	233,587	5.5	233,587	5.0	259,437	5.0				
			Bull Run ES Custodial Services Total	-	-	243,417	5.0	236,558	5.5	249,606	5.5	233,587	5.5	233,587	5.0	259,437	5.0				
	SSE4370325		Bull Run ES Library & Media																		
		505585	Librarian	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	110,152	1.0	115,802	1.0				
			Total	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	110,152	1.0	115,802	1.0				
			Bull Run ES Library & Media Total	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	110,152	1.0	115,802	1.0				
	SSE4370329		Bull Run ES Technology																		
		505455	Technical Specialist	-	-	58,514	1.0	71,887	1.0	80,569	1.0	106,736	1.0	106,736	1.0	113,860	1.0				
			Total	-	-	58,514	1.0	71,887	1.0	80,569	1.0	106,736	1.0	106,736	1.0	113,860	1.0				
			Bull Run ES Technology Total	-	-	58,514	1.0	71,887	1.0	80,569	1.0	106,736	1.0	106,736	1.0	113,860	1.0				
	SSE4370336		Bull Run ES Staff Development																		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	135	-	-	-				
		506570	Substitute Due to Training	-	-	9,692	-	700	-	6,847	-	1,458	-	1,458	-	1,498	-				
		515086	Special Functions	-	-	-	-	-	-	-	-	-	-	891	-	-	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	744	-	-	-				
		545130	School-based Staff Development	-	-	1,942	-	3,818	-	2,068	-	808	-	791	-	-	-				
		545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	800	-	800	-	-	-				
			Total	-	-	11,634	-	4,518	-	8,915	-	4,837	-	4,837	-	2,289	-				
			Bull Run ES Staff Development Total	-	-	11,634	-	4,518	-	8,915	-	4,837	-	4,837	-	2,289	-				
	SSE4370733		Bull Run ES Parent Liaisons																		
		506460	Hourly Parent Liaison	-	-	8,459	-	9,868	-	12,250	-	27,489	-	27,489	-	-	-				
			Total	-	-	8,459	-	9,868	-	12,250	-	27,489	-	27,489	-	-	-				
			Bull Run ES Parent Liaisons Total	-	-	8,459	-	9,868	-	12,250	-	27,489	-	27,489	-	-	-				
	SSE4370988		Bull Run ES Wellness																		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	2,313	-	36,947	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	942	-	6,164	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	3,230	-	6,003	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	(24)	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	1,113	-	(2,277)	-	-	-				
			ESSE III Total	-	-	-	-	-	-	-	-	17,598	-	56,813	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Bull Run Elementary School	SSE4370988	Bull Run ES Wellness Total			-	-	-	-	-	-	17,598	-	40,869	-	-	-
		SSE4370989	Bull Run ES Acad Interv			-	-	-	-	-	-	-	-	-	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(94,709)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	89,898	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III			-	-	-	-	-	-	-	-	75,169	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	10,828	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	10,828	-	10,288	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	4,875	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,593	-	12,025	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	6	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	29,723	-	38,828	-	-	-
				515030	Textbooks	-	-	-	-	-	-	0	-	(10,187)	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	(1,682)	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	1,315	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	6,685	-	13,640	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	(1,200)	-	-	-
			ESSER III Total			-	-	-	-	-	-	58,835	-	153,070	-	-	-
			Bull Run ES Acad Interv Total			-	-	-	-	-	-	58,835	-	137,126	-	-	-
		SSE4371132	Bull Run ES Advanced Academics			-	-	-	-	-	-	-	-	908	-	936	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,194	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	460	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,873	-	583	-	-	-
			Total			-	-	-	-	-	-	1,873	-	1,491	-	2,589	-
			Bull Run ES Advanced Academics Total			-	-	-	-	-	-	1,873	-	1,491	-	2,589	-
		SSE4371134	Bull Run ES Gifted Talented Ctr			-	-	503,033	7.0	616,365	6.0	536,326	5.0	453,846	5.0	486,396	5.0
				505513	Teacher General Education Elementary School	-	-	-	-	-	-	125	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	10	-	-	-	-	-
				515010	General Office Supplies	-	-	72	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	5,678	-	1,559	-	2,288	-	8,366	-	8,568	-
				515018	Technology Supplies	-	-	-	-	570	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	98	-	8,052	-	-	-	-	-	-	-
				515030	Textbooks	-	-	431	-	-	-	1,805	-	(4,233)	-	7,380	-
				516010	Maintenance Supplies	-	-	-	-	-	-	62	-	-	-	-	-
			Total			-	-	509,311	7.0	626,547	6.0	540,616	5.0	457,980	5.0	502,344	5.0
			Bull Run ES Gifted Talented Ctr Total			-	-	509,311	7.0	626,547	6.0	540,616	5.0	457,980	5.0	502,344	5.0
		SSE4371228	Bull Run ES Activities			-	-	-	-	-	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Bull Run ES Activities Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Bull Run Elementary School Total			708	744	5,652,616	84.3	5,683,701	84.1	5,730,165	83.9	6,185,259	78.3	6,920,848	87.9
	SSH150																
	West Springfield High School	MEMBERSHIP															
				B	K-12 Gen Ed	2,402	2,465	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	209	239	-	-	-	-	-	-	-	-	-	-
			Total			2,611	2,704	-	-	-	-	-	-	-	-	-	-
		SSH1500102	West Springfield HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	126,907	3.0	127,872	3.0	136,304	3.0	145,207	3.0	155,060	3.0
				505519	Teacher General Education High School	-	-	7,363,423	98.4	7,661,569	101.8	7,741,869	105.3	9,212,871	113.2	10,046,818	117.0
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505549	Teacher Instructional Support	-	-	210,293	-	187,607	-	85,229	-	23,432	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	163,959	2.0	163,959	2.0	175,605	2.0	179,985	2.0	290,408	3.3
				505615	Instructional Assistant General Education	-	-	-	-	22,520	-	-	-	-	-	-	-
				506010	Overtime	-	-	3,364	-	(2,061)	-	1,330	-	-	-	-	-
				506015	Overbase Salaries	-	-	3,758	-	733	-	2,474	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	5,254	-	-	-	9,394	-	(5,177)	-	-	-
				506125	Bus Driver Activities Field Trip	-	-	-	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	45,847	-	(13,492)	-	207	-	31,260	-	-	-
				506415	Hourly Technical	-	-	-	-	151	-	-	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	864	-	6,138	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	2,959	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	99,189	-	41,694	-	188,986	-	212,277	-	252,332	-
				506530	Substitute Due to Student Activities	-	-	1,496	-	-	-	488	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	33	-	-	-	-	-
				507070	Salary Supplement	-	-	-	-	-	-	14,814	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	157	-	(157)	-	-	-
				515010	General Office Supplies	-	-	2,563	-	8,607	-	1,689	-	83	-	-	-
				515014	Instructional Supplies	-	-	122,505	-	152,441	-	135,172	-	157,882	-	130,144	-
				515018	Technology Supplies	-	-	45	-	-	-	501	-	11	-	-	-
				515022	Cleaning Supplies FCPS	-	-	245	-	-	-	1,608	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	146	-	735	-	-	-	-	-	-	-
				515030	Textbooks	-	-	51,663	-	124,195	-	149,738	-	183,971	-	190,524	-
				515034	Tests	-	-	4,117	-	-	-	-	-	251	-	-	-
				515066	Technological Equip Noncapitalized	-	-	71,314	-	2,862	-	27,397	-	62,524	-	-	-
				515070	Software Purchases Noncapitalized	-	-	1,200	-	1,600	-	-	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	West Springfield High School	SSH1500102		515074	Other Equipment Noncapitalized	-	-	1,882	-	95	-	2,061	-	76,112	-	-	-				
				515086	Special Functions	-	-	-	-	40	-	18	-	-	-	-	-	-	-		
				515110	Food Products	-	-	-	-	-	-	30	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	2,078	-	201	-	1,660	-	-	-	-	-	-	-	-	
				516020	Computer Repair Parts	-	-	118	-	41	-	41	-	-	24	-	-	-	-	-	
				516030	Tools FCPS	-	-	-	-	-	-	-	-	-	250	-	-	-	-	-	
				525155	Minor Improvements	-	-	1,353	-	8,269	-	1,172	-	-	13,539	-	-	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	
				528010	Copier Rental	-	-	10,745	-	10,725	-	10,725	-	-	10,725	-	-	-	-	-	
				535130	Wireless Devices	-	-	410	-	720	-	720	-	-	720	-	-	-	-	-	
				545120	Professional Development	-	-	-	-	-	-	-	-	-	446	-	(446)	-	-	-	
					Total							8,293,874	104.4	8,501,948	107.8	8,699,214	111.3	10,375,380	119.2	11,139,205	124.3
					CARES ACT			506410	Hourly Teacher	-	-	-	-	9,622	-	37,706	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	77	-	506	-	-	-	-	-
								509110	Social Security	-	-	-	-	742	-	2,898	-	-	-	-	-
					CARES ACT Total					-	-	-	-	10,441	-	41,110	-	-	-	-	-
					West Springfield HS Core HS Instruction Total					-	-	8,293,874	104.4	8,512,389	107.8	8,740,324	111.3	10,375,380	119.2	11,139,205	124.3
					SSH1500140		West Springfield HS Chorus														
								506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
								546015	Admission Fee	-	-	125	-	-	-	916	-	1,000	-	1,000	-
					Total					-	-	125	-	-	-	916	-	1,827	-	1,853	-
					West Springfield HS Chorus Total					-	-	125	-	-	-	916	-	1,827	-	1,853	-
	SSH1500141		West Springfield HS Orchestra																		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-				
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-				
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,100	-	-	-				
				546015	Admission Fee	-	-	298	-	27	-	1,499	-	1,000	-	1,000	-				
	Total					-	-	298	-	27	-	1,499	-	13,327	-	1,853	-				
	West Springfield HS Orchestra Total					-	-	298	-	27	-	1,499	-	13,327	-	1,853	-				
	SSH1500142		West Springfield HS Band																		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-				
				546015	Admission Fee	-	-	340	-	31	-	1,377	-	1,000	-	1,000	-				
	Total					-	-	340	-	31	-	1,377	-	1,827	-	1,853	-				
	West Springfield HS Band Total					-	-	340	-	31	-	1,377	-	1,827	-	1,853	-				
	SSH1500143		West Springfield HS Marching Band																		
				506010	Overtime	-	-	-	-	-	-	-	-	6,200	-	-	-				
				506120	Bus Driver Field Trip	-	-	8,245	-	-	-	10,067	-	34,119	-	-	-				
				506410	Hourly Teacher	-	-	27,713	-	4,707	-	14,746	-	(27,177)	-	-	-				
				508010	Community Use	-	-	-	-	1,229	-	1,337	-	(2,566)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	2,768	-	-	-	25,095	-	10,000	-				
				526075	Other Professional Services	-	-	12,225	-	-	-	-	-	(0)	-	-	-				
				546015	Admission Fee	-	-	223	-	-	-	245	-	(696)	-	-	-				
	Total					-	-	48,406	-	8,704	-	26,395	-	34,975	-	10,000	-				
	West Springfield HS Marching Band Total					-	-	48,406	-	8,704	-	26,395	-	34,975	-	10,000	-				
	SSH1500144		West Springfield HS Guitar																		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-				
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-				
	Total					-	-	-	-	-	-	-	-	477	-	486	-				
	West Springfield HS Guitar Total					-	-	-	-	-	-	-	-	477	-	486	-				
	SSH1500206		West Springfield HS Cat A Services																		
				505555	Teacher Special Education	-	-	1,745,619	19.0	1,594,457	18.0	1,688,628	18.0	1,688,825	22.0	1,860,739	23.0				
				505620	Instructional Assistant Special Education	-	-	180,064	5.0	184,801	5.0	171,954	5.0	183,460	6.0	199,991	6.0				
				506010	Overtime	-	-	-	-	321	-	-	-	(452)	-	-	-				
				506015	Overbase Salaries	-	-	-	-	735	-	52	-	-	-	-	-				
				506410	Hourly Teacher	-	-	3,000	-	-	-	4,817	-	4,123	-	4,235	-				
				506520	Substitute due to Official or Annual Leave	-	-	102	-	-	-	-	-	4,122	-	4,478	-				
				508010	Community Use	-	-	-	-	-	-	-	-	(0)	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,832)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(739)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(133)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(745)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(108)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(414)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(234)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(61)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,664)	-	-	-				
				515014	Instructional Supplies	-	-	7,466	-	3,431	-	3,863	-	5,346	-	3,774	-				
				515030	Textbooks	-	-	2,146	-	2,910	-	2,694	-	3,026	-	3,174	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	1,050	-	263	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-				
	Total					-	-	1,938,395	24.0	1,786,655	23.0	1,872,008	23.0	1,848,513	28.0	2,076,653	29.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	107,672	-	107,201	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	1,211	-	1,789	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	West Springfield High School	SSH1500988		505579	School Counselor Middle School and High School	-	-	-	-	-	-	-	-	(69,505)	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	69,505	-	-	-		
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	-	
					Total													(28,586)	-	-	-
					ESSER III													10,441	-	-	-
						505519	Teacher General Education High School											38,525	-	-	-
						505579	School Counselor Middle School and High School											80,450	-	-	-
						506410	Hourly Teacher									1,461		583	-	-	-
						506460	Hourly Parent Liaison											10,000	-	-	-
						507030	Extra Duty Supplement									10,000		13,985	-	-	-
						509110	Social Security									877		(0)	-	-	-
						509710	Employee Benefits Placeholders											26,005	-	-	-
						515014	Instructional Supplies									4,884		7,081	-	-	-
						526075	Other Professional Services											187,070	-	-	-
							ESSER III Total											17,221	-	-	-
							West Springfield HS Wellness Total											17,221	-	-	-
							West Springfield HS Acad Interv											158,484	-	-	-
						SSH1500989															
								505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
								505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(52,616)	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	52,616	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
							Total											(28,587)	-	-	-
			ESSER III											10,442	-	-	-				
				505519	Teacher General Education High School									36,569	-	-	-				
				505549	Teacher Instructional Support									270,918	-	-	-				
				506410	Hourly Teacher							51,596		6,475	-	-	-				
				506570	Substitute Due to Training									10,000	-	-	-				
				507030	Extra Duty Supplement							10,000		2,159	-	-	-				
				509010	VRS State Retirement									870	-	-	-				
				509020	ERFC Retirement									488	-	-	-				
				509030	County Retirement									157	-	-	-				
				509040	VRS Health Employer									38,484	-	-	-				
				509110	Social Security							4,712		85	-	-	-				
				509210	State Life Insurance									11	-	-	-				
				509220	County Life Insurance									9,179	-	-	-				
				515014	Instructional Supplies									99	-	-	-				
				515070	Software Purchases Noncapitalized									66,309	-	-	-				
			ESSER III Total											66,309	-	-	-				
			West Springfield HS Acad Interv Total											357,350	-	-	-				
		SSH1501132																			
				506410	Hourly Teacher	-	-	3,299	-	-	-	-	-	197	-	-	-				
				515014	Instructional Supplies	-	-	5,997	-	-	-	10,147	-	12,942	-	2,069	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-				
			Total					9,296	-	-	-	10,147	-	13,139	-	2,069	-				
			West Springfield HS Advanced Academics Total					9,296	-	-	-	10,147	-	13,139	-	2,069	-				
		SSH1501204																			
				506010	Overtime	-	-	-	-	-	-	48	-	(237)	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(755)	-	-	-				
				506415	Hourly Technical	-	-	6,411	-	-	-	11,045	-	10,117	-	-	-				
			Total					6,411	-	-	-	11,094	-	9,126	-	-	-				
			West Springfield HS PTA PTO Booster Total					6,411	-	-	-	11,094	-	9,126	-	-	-				
		SSH1501228																			
				505260	Student Activity Director	-	-	161,612	1.0	133,603	1.0	136,275	1.0	125,213	1.0	133,141	1.0				
				505430	Certified Athletic Trainer	-	-	73,911	1.0	74,330	1.0	75,817	1.0	81,982	1.0	87,876	1.0				
				505519	Teacher General Education High School	-	-	38,025	0.5	38,025	0.5	41,175	0.5	(3,425)	0.5	53,945	0.5				
				505740	Office Assistant High School and Secondary School	-	-	63,144	1.0	62,902	1.0	64,160	1.0	68,428	1.0	72,998	1.0				
				506010	Overtime	-	-	332	-	90	-	403	-	(1,484)	-	-	-				
				506015	Overbase Salaries	-	-	406	-	180	-	895	-	-	-	-	-				
				506210	Bus Driver VHSL Field Trip	-	-	63,897	-	53,728	-	88,363	-	31,889	-	-	-				
				506410	Hourly Teacher	-	-	556	-	-	-	8,172	-	(5,423)	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	335	-	224	-	5,638	-	2,192	-				
				506530	Substitute Due to Student Activities	-	-	444	-	82	-	1,594	-	2,034	-	2,097	-				
				507030	Extra Duty Supplement	-	-	86,708	-	88,033	-	86,851	-	91,983	-	97,625	-				
				507040	Coaching Supplement	-	-	199,689	-	198,364	-	196,649	-	211,821	-	218,366	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(593)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(281)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(51)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(4,228)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(41)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-				
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-				
				545350	School Initiatives	-	-	-	-	-	-	-	-	2,722	-	2,722	-				
				555310	County Police Services Appropriated Funds	-	-	7,680	-	1,440	-	9,471	-	6,000	-	6,000	-				
				555320	County Police Services Student Activity Funds	-	-	1,120	-	840	-	1,722	-	-	-	-	-				
				555340	County Police Services PTA Sponsored Events	-	-	546	-	-	-	-	-	-	-	-	-				
			Total					698,070	3.5	651,951	3.5	711,771	3.5	575,522	3.5	677,072	3.5				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Robinson Secondary School	SSH3900143		506010	Overtime	-	-	24	-	-	-	-	-	-	-	-	-		
				506120	Bus Driver Field Trip	-	-	14,663	-	-	-	7,807	-	17,920	-	-	-	-	-
				506410	Hourly Teacher	-	-	36,984	-	15,071	-	42,965	-	150	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	164	-	12,597	-	10,000	-	-	-
				546015	Admission Fee	-	-	230	-	-	-	245	-	-	-	-	-	-	-
			Total			-	-	51,902	-	15,071	-	51,180	-	30,667	-	10,000	-		
		SSH3900144	Robinson HS Guitar																
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-		
				546015	Admission Fee	-	-	-	-	-	-	812	-	200	-	200	-		
			Total			-	-	-	-	-	-	812	-	477	-	486	-		
		SSH3900206	Robinson Sec HS Cat A Services																
				505555	Teacher Special Education	-	-	1,961,979	23.0	2,007,801	24.0	1,926,530	24.0	1,609,655	21.0	1,706,665	19.0		
				505620	Instructional Assistant Special Education	-	-	310,619	5.0	275,086	6.0	217,518	6.0	175,742	5.0	189,356	5.0		
				506410	Hourly Teacher	-	-	3,958	-	2,184	-	-	-	817	-	3,915	-		
				506520	Substitute due to Official or Annual Leave	-	-	92	-	-	-	-	-	4,333	-	4,011	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,143)	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(864)	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(156)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(870)	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(126)	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	(554)	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(519)	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(66)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(40,063)	-	-	-		
				515010	General Office Supplies	-	-	50	-	326	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	7,008	-	2,819	-	2,437	-	7,196	-	3,217	-		
				515018	Technology Supplies	-	-	-	-	-	-	12	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	3	-	233	-	-	-	-	-	-	-		
				515030	Textbooks	-	-	1,700	-	2,499	-	3,306	-	3,114	-	2,705	-		
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	38	-	-	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	43	-	126	-	45	-	-	-	-	-		
				515086	Special Functions	-	-	28	-	-	-	-	-	-	-	-	-		
				516020	Computer Repair Parts	-	-	-	-	-	-	52	-	-	-	-	-		
			Total			-	-	2,285,481	28.0	2,291,074	30.0	2,149,939	30.0	1,755,451	26.0	1,909,869	24.0		
			ESSER III																
				505555	Teacher Special Education	-	-	-	-	-	-	128,041	-	118,060	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	21,491	-	17,675	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	8,664	-	7,125	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	3,997	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	1,565	-	1,287	-	-	-		
				509110	Social Security	-	-	-	-	-	-	9,565	-	9,194	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	1,267	-	695	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	89	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	4,932	-	-	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	4,638	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	592	-	-	-	-	-		
			ESSER III Total			-	-	-	-	-	-	181,161	-	158,122	-	-	-		
			IDEA																
				505555	Teacher Special Education	-	-	83,106	1.0	90,661	1.0	83,664	1.0	94,621	1.0	96,984	1.0		
				505620	Instructional Assistant Special Education	-	-	-	1.0	-	-	-	-	-	-	-	-		
				509010	VRS State Retirement	-	-	12,923	-	15,068	-	13,981	-	-	-	-	-		
				509020	ERFC Retirement	-	-	5,308	-	5,839	-	5,636	-	-	-	-	-		
				509040	VRS Health Employer	-	-	989	-	1,097	-	1,018	-	-	-	-	-		
				509110	Social Security	-	-	5,989	-	6,507	-	6,306	-	-	-	-	-		
				509210	State Life Insurance	-	-	783	-	888	-	824	-	-	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	6,024	-	-	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	-		
				509330	Aetna Medical	-	-	13,307	-	15,557	-	-	-	-	-	-	-		
				509340	Aetna Dental	-	-	923	-	1,066	-	402	-	-	-	-	-		
			IDEA Total			-	-	123,328	2.0	136,683	1.0	117,856	1.0	94,621	1.0	96,984	1.0		
		SSH3900207	Robinson Sec HS Cat B Services																
				505555	Teacher Special Education	-	-	416,569	8.0	590,252	9.0	652,267	9.0	566,088	8.0	721,893	9.0		
				505620	Instructional Assistant Special Education	-	-	262,327	7.0	265,151	7.0	249,452	7.0	263,376	7.0	313,099	8.0		
				505645	Public Health Training Assistant	-	-	-	-	-	1.0	-	1.0	-	-	-	-		
				505650	Special Education Attendant	-	-	-	-	23,955	2.0	16,944	2.0	-	-	29,433	1.0		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(159)	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(64)	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(12)	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,702)	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	(1,200)	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(2,149)	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(368)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(8,501)	-	-	-		
				515010	General Office Supplies	-	-	-	-	38	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	5,771	-	2,321	-	88	-	9,100	-	2,305	-		
				515030	Textbooks	-	-	2,157	-	1,120	-	-	-	3,667	-	1,939	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Robinson Secondary School	SSH3900207		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	686,824	15.0	882,837	19.0	918,751	19.0	827,076	15.0	1,069,359	18.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	43,485	-	42,072	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	7,006	-	3,750	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,825	-	1,512	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,379	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	510	-	273	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,194	-	2,314	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	413	-	153	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	77	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	2,702	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,200	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,149	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	368	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	63,851	-	52,530	-	-	-
			Robinson Sec HS Cat B Services Total			-	-	686,824	15.0	882,837	19.0	982,602	19.0	879,606	15.0	1,069,359	18.0
		SSH3900208	Robinson Sec HS Deaf & HOH	505620	Instructional Assistant Special Education	-	-	73,858	-	74,353	-	76,873	-	18,236	-	-	-
			Total			-	-	73,858	-	74,353	-	76,873	-	18,236	-	-	-
			Robinson Sec HS Deaf & HOH Total			-	-	73,858	-	74,353	-	76,873	-	18,236	-	-	-
		SSH3900230	Robinson Sec HS Voc Edu	505555	Teacher Special Education	-	-	98,320	0.8	98,320	0.8	84,161	0.8	59,722	0.8	61,100	0.8
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(303)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(122)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(22)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(104)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(17)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(51)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,455)	-	-	-
				515014	Instructional Supplies	-	-	77	-	-	-	-	-	1,836	-	684	-
			Total			-	-	98,397	0.8	98,320	0.8	84,161	0.8	59,484	0.8	61,784	0.8
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	5,611	-	12,532	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	935	-	642	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	377	-	259	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	286	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	68	-	47	-	-	-
				509110	Social Security	-	-	-	-	-	-	432	-	334	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	55	-	25	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	9	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	51	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	7,528	-	14,134	-	-	-
			Robinson Sec HS Voc Edu Total			-	-	98,397	0.8	98,320	0.8	91,689	0.8	73,618	0.8	61,784	0.8
		SSH3900300	Robinson Sec HS Administration	505130	Principal High School	-	-	159,700	1.0	159,700	1.0	162,894	1.0	172,798	1.0	179,761	1.0
				505230	Assistant Principal High School	-	-	693,928	6.0	715,306	6.0	709,558	5.0	971,181	6.0	719,904	5.0
				505460	Technician	-	-	75,081	1.0	50,298	1.0	78,709	1.0	84,963	1.0	90,647	1.0
				505465	Safety and Security Specialist	-	-	62,887	1.0	62,887	1.0	64,145	1.0	69,066	1.0	74,031	1.0
				505740	Office Assistant High School and Secondary School	-	-	468,031	7.5	441,989	7.5	445,687	7.5	444,399	7.5	435,177	7.0
				506010	Overtime	-	-	-	-	625	-	2,674	-	21,455	-	4,814	-
				506015	Overbase Salaries	-	-	-	-	-	-	7,479	-	-	-	10,803	-
				506410	Hourly Teacher	-	-	6,500	-	8,046	-	15,878	-	1,716	-	-	-
				506420	Hourly Office Assistant	-	-	2,161	-	3,295	-	5,413	-	8,676	-	5,946	-
				506435	Hourly Instructional Assistant	-	-	-	-	83,965	-	-	-	4,883	-	-	-
				506445	Hourly Professional	-	-	-	-	152	-	-	-	-	-	-	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	7,379	-	-	-	-	-
				507080	Department Chair Supplement	-	-	14,159	-	14,159	-	14,442	-	14,275	-	14,274	-
				508010	Community Use	-	-	-	-	-	-	503	-	296	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	374	-	-	-
				515010	General Office Supplies	-	-	6	-	-	-	-	-	490	-	490	-
				515014	Instructional Supplies	-	-	482	-	-	-	156	-	1	-	-	-
				515074	Other Equipment Noncapitalized	-	-	89	-	-	-	100	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,442	-	2,256	-
				535130	Wireless Devices	-	-	900	-	-	-	-	-	-	-	-	-
				555410	County Print Shop Charges	-	-	-	-	10	-	-	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	30,286	-	-	-	-	-
			Total			-	-	1,483,926	16.5	1,540,433	16.5	1,545,304	15.5	1,797,014	16.5	1,538,104	15.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	34,078	-	66,858	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,607	-	5,115	-	-	-
			ESSER III Total			-	-	-	-	-	-	36,685	-	71,973	-	-	-
			Robinson Sec HS Administration Total			-	-	1,483,926	16.5	1,540,433	16.5	1,581,988	15.5	1,868,987	16.5	1,538,104	15.0
		SSH3900316	Robinson Sec HS Custodial Services	505830	Custodian	-	-	698,557	18.5	694,823	18.5	776,474	18.5	806,505	18.5	843,098	18.0
				506010	Overtime	-	-	6,555	-	2,639	-	7,701	-	4,706	-	2,713	-
				506015	Overbase Salaries	-	-	620	-	4,819	-	5,272	-	5,426	-	5,425	-
				506425	Hourly Custodian	-	-	13,391	-	-	-	-	-	-	-	-	-
				508010	Community Use	-	-	5,960	-	(1,872)	-	4,548	-	19,500	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,611	-	2,869	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	48	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Robinson Secondary School	SSH3900316		566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	14,132	-	-	-	-	-
			Total			-	-	725,084	18.5	702,020	18.5	810,996	18.5	836,185	18.5	851,236	18.0
			Robinson Sec HS Custodial Services Total			-	-	725,084	18.5	702,020	18.5	810,996	18.5	836,185	18.5	851,236	18.0
		SSH3900325	Robinson Sec HS Library & Media	505585	Librarian	-	-	199,210	2.0	199,210	2.0	203,195	2.0	215,134	2.0	226,118	2.0
			Total			-	-	199,210	2.0	199,210	2.0	203,195	2.0	215,134	2.0	226,118	2.0
			Robinson Sec HS Library & Media Total			-	-	199,210	2.0	199,210	2.0	203,195	2.0	215,134	2.0	226,118	2.0
		SSH3900326	Robinson Sec HS Student Services	505270	Student Services Director	-	-	117,989	1.0	123,404	1.0	125,872	1.0	133,307	1.0	141,520	1.0
				505470	Career Center Specialist	-	-	58,652	1.0	58,653	1.0	47,217	1.0	63,268	1.0	68,143	1.0
				505549	Teacher Instructional Support	-	-	147,545	2.0	117,896	2.0	149,090	2.0	172,690	2.0	185,455	2.0
				505579	School Counselor Middle School and High School	-	-	803,068	10.0	757,824	10.0	619,936	9.0	694,028	9.0	757,286	9.0
				505740	Office Assistant High School and Secondary School	-	-	85,590	1.5	85,864	1.5	86,252	1.5	91,582	1.5	96,874	1.5
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	3,094	-	8,903	-	-	-
				506420	Hourly Office Assistant	-	-	11,413	-	10,895	-	17,986	-	19,775	-	18,420	-
				506445	Hourly Professional	-	-	-	-	-	-	3,536	-	-	-	-	-
			Total			-	-	1,224,257	15.5	1,154,535	15.5	1,052,982	14.5	1,183,553	14.5	1,267,698	14.5
			Robinson Sec HS Student Services Total			-	-	1,224,257	15.5	1,154,535	15.5	1,052,982	14.5	1,183,553	14.5	1,267,698	14.5
		SSH3900329	Robinson Sec HS Technology	505455	Technical Specialist	-	-	92,558	1.0	92,558	1.0	94,409	1.0	101,593	1.0	108,374	1.0
			Total			-	-	92,558	1.0	92,558	1.0	94,409	1.0	101,593	1.0	108,374	1.0
			Robinson Sec HS Technology Total			-	-	92,558	1.0	92,558	1.0	94,409	1.0	101,593	1.0	108,374	1.0
		SSH3900336	Robinson Sec HS Staff Development	506570	Substitute Due to Training	-	-	5,581	-	527	-	5,829	-	3,559	-	4,198	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
				545120	Professional Development	-	-	13,612	-	-	-	-	-	839	-	-	-
				545130	School-based Staff Development	-	-	6,499	-	9,545	-	9,416	-	1,533	-	1,662	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	9,904	-	300	-	-	-
			Total			-	-	25,691	-	10,072	-	25,149	-	6,230	-	5,860	-
			Robinson Sec HS Staff Development Total			-	-	25,691	-	10,072	-	25,149	-	6,230	-	5,860	-
		SSH3900815	Robinson Sec HS Career & Tech Edu	505564	Teacher Vocational Education Program	-	-	887,854	14.3	816,491	14.3	901,087	14.3	885,895	10.7	942,775	10.7
				515010	General Office Supplies	-	-	-	-	14	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	11,749	-	24,289	-	10,644	-	33,286	-	16,664	-
				515018	Technology Supplies	-	-	-	-	-	-	217	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	663	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	182	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	50	-	-	-	-	-
			Total			-	-	899,603	14.3	840,795	14.3	912,841	14.3	919,181	10.7	959,439	10.7
			Robinson Sec HS Career & Tech Edu Total			-	-	899,603	14.3	840,795	14.3	912,841	14.3	919,181	10.7	959,439	10.7
		SSH3900988	Robinson Sec Wellness	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,528	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	198	-	-	-	-	-
			Total			-	-	-	-	-	-	1,726	-	(28,586)	-	-	-
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	456	-	153,350	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	800	-	13,839	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	13,066	-	21,000	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	15,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	10,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	7,875	-	-	-
			ESSEER III Total			-	-	-	-	-	-	24,322	-	241,506	-	-	-
			Robinson Sec Wellness Total			-	-	-	-	-	-	26,047	-	212,920	-	-	-
		SSH3900989	Robinson Sec Acad Interv	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	26,273	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	76,559	-	129,666	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	6,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,657	-	22,306	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	49,216	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Robinson Secondary School	SSH3900989	ESSER III	515018	Technology Supplies	-	-	-	-	-	-	-	-	14,000	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	40,000	-	-	-		
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	5,447	-	23,000	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	905	-	-	-	-	-	
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	4,040	-	1,000	-	-	-	
				ESSER III Total				-	-	-	-	-	-	-	-	-	102,607	-	325,231	-	-
				Robinson Sec Acad Interv Total				-	-	-	-	-	-	-	-	-	102,607	-	296,644	-	-
				SSH3901123	Robinson Sec HS Intl Baccal HS	505549	Teacher Instructional Support	-	-	185,384	1.5	185,384	1.5	189,092	1.5	189,092	1.5	165,915	1.5	176,670	1.5
						506410	Hourly Teacher	-	-	30,598	-	41,130	-	26,816	-	26,816	-	26,199	-	27,164	-
						506570	Substitute Due to Training	-	-	5,326	-	1,320	-	10,420	-	10,420	-	11,402	-	11,754	-
		515010	General Office Supplies	-	-	-	-	68	-	-	-	-	-	-	-	-	-				
		515014	Instructional Supplies	-	-	2,304	-	2,263	-	7,614	-	7,614	-	3,787	-	3,000	-				
		515030	Textbooks	-	-	3,375	-	4,778	-	2,625	-	2,625	-	3,000	-	3,000	-				
		515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	3,000	-	3,000	-				
		525155	Minor Improvements	-	-	-	-	-	-	-	-	-	-	0	-	-	-				
		525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	-	-	4,200	-	4,200	-				
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	2,024	-	-	-				
		545130	School-based Staff Development	-	-	744	-	-	-	-	-	-	-	-	-	-	-				
		545150	Technical Training FCPS	-	-	15,445	-	8,590	-	9,448	-	9,448	-	9,200	-	9,200	-				
Total				-	-	243,176	1.5	243,533	1.5	246,016	1.5	246,016	1.5	228,727	1.5	237,988	1.5				
SSH3901132	Robinson Sec HS Advanced Academics	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	3,911	-	1,842	-				
Total				-	-	-	-	-	-	-	-	-	-	3,911	-	1,842	-				
SSH3901204	Robinson Sec HS PTA PTO Booster	506010	Overtime	-	-	-	-	-	-	-	-	-	-	0	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(1,168)	-	-	-				
		506415	Hourly Technical	-	-	113,260	-	-	-	-	-	2,051	-	33,802	-	-	-				
Total				-	-	113,260	-	-	-	-	-	2,051	-	32,634	-	-	-				
Robinson Sec HS PTA PTO Booster Total				-	-	113,260	-	-	-	-	-	2,051	-	32,634	-	-	-				
SSH3901228	Robinson Sec HS Activities	505260	Student Activity Director	-	-	130,862	1.0	130,970	1.0	147,407	1.0	147,407	1.0	143,143	1.0	150,485	1.0				
		505430	Certified Athletic Trainer	-	-	97,012	1.0	97,012	1.0	98,952	1.0	98,952	1.0	105,448	1.0	111,943	1.0				
		505519	Teacher General Education High School	-	-	96,383	0.5	96,383	0.5	46,315	0.5	46,315	0.5	(2,900)	0.5	63,175	0.5				
		505740	Office Assistant High School and Secondary School	-	-	62,902	1.0	44,145	1.0	45,028	1.0	45,028	1.0	48,611	1.0	52,610	1.0				
		506010	Overtime	-	-	-	-	-	-	-	-	559	-	(1,314)	-	-	-				
		506015	Overbase Salaries	-	-	-	-	-	-	-	-	1,311	-	-	-	-	-				
		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	0	-	-	-				
		506210	Bus Driver VHSL Field Trip	-	-	52,288	-	38,883	-	68,355	-	68,355	-	18,538	-	-	-				
		506410	Hourly Teacher	-	-	3,764	-	-	-	-	-	-	-	3,506	-	-	-				
		506420	Hourly Office Assistant	-	-	1,629	-	1,984	-	2,555	-	2,555	-	3,063	-	2,192	-				
		506530	Substitute Due to Student Activities	-	-	2,677	-	1,099	-	2,272	-	2,272	-	2,034	-	2,097	-				
		507030	Extra Duty Supplement	-	-	82,617	-	79,233	-	85,489	-	85,489	-	91,983	-	97,625	-				
		507040	Coaching Supplement	-	-	195,614	-	195,050	-	206,638	-	206,638	-	211,821	-	218,366	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(2,517)	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(2,236)	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(60)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,014)	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(49)	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(2,539)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(36,772)	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	640	-	-	-				
		545210	Academic Awards	-	-	-	-	-	-	-	-	-	-	109	-	109	-				
		545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	4,634	-	2,722	-				
		555310	County Police Services Appropriated Funds	-	-	6,840	-	2,480	-	6,396	-	6,396	-	6,000	-	6,000	-				
		555320	County Police Services Student Activity Funds	-	-	1,184	-	640	-	10,988	-	10,988	-	1,204	-	-	-				
Total				-	-	733,773	3.5	687,880	3.5	722,265	3.5	722,265	3.5	591,334	3.5	707,324	3.5				
ESSER III				505519	Teacher General Education High School	-	-	-	-	46,315	0.5	46,315	0.5	46,442	0.5	-	0.5				
		506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	-	-	4,645	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	8,397	-	17,047	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	3,385	-	6,872	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	3,669	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	611	-	1,241	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	3,334	-	8,372	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	495	-	686	-	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	82	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	9,289	-	-	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	531	-	-	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	7,000	-	-	-				
		515018	Technology Supplies	-	-	-	-	-	-	-	-	-	-	12,000	-	-	-				
		515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	-	-	12,000	-	-	-				
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	12,000	-	-	-				
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	3,797	-	-	-				
ESSER III Total				-	-	-	-	-	-	-	-	72,358	0.5	135,853	0.5	-	0.5				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lake Braddock Secondary School	SSH4000206		505555	Teacher Special Education	-	-	2,323,075	27.0	2,299,856	27.0	2,182,549	27.0	2,128,238	27.0	2,448,958	27.0
				505620	Instructional Assistant Special Education	-	-	206,152	5.0	222,140	8.0	208,104	8.0	199,803	7.0	216,225	7.0
				506010	Overtime	-	-	-	-	-	-	51	-	0	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	124	-	-	-	-	-
				506410	Hourly Teacher	-	-	7,628	-	(1,717)	-	2,084	-	31,364	-	4,538	-
				506420	Hourly Office Assistant	-	-	254	-	270	-	606	-	(523)	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	1,269	-	305	-	1,121	-	4,571	-	4,838	-
				506570	Substitute Due to Training	-	-	330	-	305	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,440)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(983)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(178)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(977)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(144)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,276)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(125)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(401)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(112)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(50,144)	-	-	-
				515010	General Office Supplies	-	-	24	-	-	-	11	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,963	-	1,367	-	2,029	-	7,777	-	4,300	-
				515018	Technology Supplies	-	-	-	-	310	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	95	-	-	-	-	-	-	-
				515030	Textbooks	-	-	504	-	1,735	-	2,813	-	3,622	-	3,616	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	196	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	6,222	-	459	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	9	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	21	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	20	-	-	-
				528010	Copier Rental	-	-	1,436	-	1,435	-	1,436	-	1,077	-	-	-
			Total			-	-	2,543,643	32.0	2,532,322	35.0	2,401,603	35.0	2,319,171	34.0	2,682,475	34.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	145,503	-	153,937	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	24,197	-	22,123	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	9,754	-	8,918	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	5,003	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,762	-	1,611	-	-	-
				509110	Social Security	-	-	-	-	-	-	10,721	-	11,508	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	1,427	-	870	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	112	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	11,159	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,121	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	3,951	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	1,011	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	210,606	-	204,080	-	-	-
			IDEA	505555	Teacher Special Education	-	-	97,316	1.0	110,452	1.0	119,890	1.0	132,318	1.0	132,336	1.0
				505620	Instructional Assistant Special Education	-	-	68,214	3.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	25,722	-	18,357	-	20,035	-	-	-	-	-
				509020	ERFC Retirement	-	-	10,564	-	7,113	-	8,077	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,968	-	1,337	-	1,459	-	-	-	-	-
				509110	Social Security	-	-	12,282	-	8,450	-	9,172	-	-	-	-	-
				509210	State Life Insurance	-	-	1,558	-	1,082	-	1,181	-	-	-	-	-
				509330	Aetna Medical	-	-	13,003	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	1,574	-	-	-	-	-	-	-	-	-
			IDEA Total			-	-	232,202	4.0	146,791	1.0	159,813	1.0	132,318	1.0	132,336	1.0
		SSH4000207	Lake Braddock Sec HS Cat B Services	505555	Teacher Special Education	-	-	480,417	10.0	430,224	7.0	380,277	7.0	635,027	9.0	717,578	9.0
				505620	Instructional Assistant Special Education	-	-	159,460	8.0	164,589	5.0	227,078	5.0	244,519	7.0	260,270	7.0
				505645	Public Health Training Assistant	-	-	37,114	1.0	37,277	1.0	38,190	1.0	47,733	1.0	50,512	1.0
				505650	Special Education Attendant	-	-	76,861	2.0	48,854	2.0	9,251	2.0	56,547	2.0	58,865	2.0
				506410	Hourly Teacher	-	-	-	-	1,804	-	0	-	7,505	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(94)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(15,852)	-	-	-
				515010	General Office Supplies	-	-	309	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,805	-	2,587	-	1,465	-	5,373	-	2,081	-
				515022	Cleaning Supplies FCPS	-	-	-	-	98	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	495	-	1,117	-	3,159	-	1,750	-
				515070	Software Purchases Noncapitalized	-	-	-	-	1,468	-	311	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	547	-	-	-	1,380	-	-	-
			Total			-	-	756,966	21.0	687,944	15.0	657,690	15.0	984,416	19.0	1,091,057	19.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	25,621	-	42,243	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,304	-	8,015	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,735	-	3,231	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,772	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	313	-	584	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,942	-	4,462	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	254	-	347	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Lake Braddock Secondary School	SSH4000207	ESSER III	509220	County Life Insurance	-	-	-	-	-	-	-	-	80	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	377	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	504	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	94	-	-	-	-	
					ESSER III Total	-	-	-	-	-	-	-	-	-	35,144	-	61,734	-	-	-
					SSH4000230	Lake Braddock Sec HS Voc Edu	505555	Teacher Special Education	-	-	76,049	1.0	76,049	1.0	77,812	1.0	77,705	1.0	89,156	1.0
							506410	Hourly Teacher	-	-	-	-	258	-	-	-	567	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	-	-	(101)	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	-	-	(41)	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	-	-	(7)	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-
							509340	Aetna Dental	-	-	-	-	-	-	-	-	(61)	-	-	-
							509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,746)	-	-	-
							515014	Instructional Supplies	-	-	-	-	1,194	-	74	-	1,399	-	825	-
							515018	Technology Supplies	-	-	-	-	-	-	-	-	31	-	-	-
			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	274	-	-	-				
			Total	-	-	76,049	1.0	77,500	1.0	78,190	1.0	77,710	1.0	89,981	1.0					
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	5,188	-	5,339	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	862	-	770	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	348	-	310	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	344	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	63	-	56	-	-	-			
				509110	Social Security	-	-	-	-	-	-	395	-	401	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	51	-	30	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-			
			ESSER III Total	-	-	-	-	-	-	-	-	6,966	-	7,262	-	-	-			
			SSH4000300	Lake Braddock Sec HS Administration	505130	Principal High School	-	-	168,832	1.0	169,508	1.0	165,092	1.0	145,624	1.0	154,612	1.0		
				505230	Assistant Principal High School	-	-	709,420	6.0	656,670	6.0	727,315	6.0	795,090	6.0	966,961	7.0			
				505460	Technician	-	-	68,478	1.0	66,710	1.0	69,443	1.0	73,243	1.0	78,509	1.0			
				505465	Safety and Security Specialist	-	-	72,879	1.0	74,363	1.0	67,971	1.0	85,018	1.0	90,268	1.0			
				505740	Office Assistant High School and Secondary School	-	-	395,005	8.0	387,785	8.0	392,423	8.0	409,558	8.0	436,441	8.0			
				506010	Overtime	-	-	5,669	-	(1,499)	-	4,548	-	25,166	-	5,324	-			
				506015	Overbase Salaries	-	-	6,937	-	8,420	-	6,627	-	-	-	11,883	-			
				506410	Hourly Teacher	-	-	5,636	-	-	-	1,739	-	(7,874)	-	-	-			
				506420	Hourly Office Assistant	-	-	2,788	-	3,196	-	2,738	-	13,171	-	5,946	-			
				506435	Hourly Instructional Assistant	-	-	-	-	95,284	-	-	-	(60,076)	-	-	-			
				506445	Hourly Professional	-	-	-	-	2,240	-	4,705	-	-	-	-	-			
				506475	Substitute Acting School-based Administrator	-	-	-	-	525	-	-	-	-	-	-	-			
				506520	Substitute due to Official or Annual Leave	-	-	102	-	-	-	-	-	-	-	-	-			
				507080	Department Chair Supplement	-	-	12,722	-	13,932	-	14,442	-	14,275	-	14,274	-			
				508010	Community Use	-	-	3,097	-	534	-	2,616	-	13,504	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(4,602)	-	-	-			
				515010	General Office Supplies	-	-	4,776	-	3,186	-	4,128	-	2,644	-	490	-			
				515014	Instructional Supplies	-	-	-	-	211	-	623	-	(53)	-	-	-			
				515018	Technology Supplies	-	-	1,787	-	10,134	-	1,078	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	26	-	-	-	-	-	-	-			
				515030	Textbooks	-	-	176	-	-	-	-	-	-	-	-	-			
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	131	-	186	-	497	-	-	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	3,517	-	1,737	-	11,286	-	2,000	-	-	-			
				515070	Software Purchases Noncapitalized	-	-	132	-	259	-	260	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	502	-	2,042	-	3,806	-	16,500	-	-	-			
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	6	-	2,647	-	2,737	-			
				515086	Special Functions	-	-	8,975	-	4,992	-	4,326	-	-	-	-	-			
				516010	Maintenance Supplies	-	-	-	-	-	-	79	-	-	-	-	-			
				525170	Other Maintenance Contracts	-	-	-	-	623	-	-	-	-	-	-	-			
				535130	Wireless Devices	-	-	-	-	400	-	480	-	-	-	-	-			
				555410	County Print Shop Charges	-	-	-	-	770	-	-	-	200	-	-	-			
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	16,250	-	-	-	-	-	-	-			
			Total	-	-	1,471,561	17.0	1,518,484	17.0	1,486,227	17.0	1,486,227	17.0	1,526,034	17.0	1,767,446	18.0			
			ESSER III	506010	Overtime	-	-	-	-	-	-	95	-	(95)	-	-	-			
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	106,407	-	72,476	-	-	-			
				509110	Social Security	-	-	-	-	-	-	8,146	-	5,544	-	-	-			
			ESSER III Total	-	-	-	-	-	-	-	-	114,649	-	77,925	-	-	-			
			SSH4000316	Lake Braddock Sec HS Custodial Services	505830	Custodian	-	-	805,835	19.5	798,336	19.5	803,891	19.5	843,949	19.5	926,740	20.0		
				506010	Overtime	-	-	10,019	-	2,135	-	14,297	-	4,235	-	2,859	-			
				506015	Overbase Salaries	-	-	1,346	-	106	-	3,137	-	5,719	-	5,719	-			
				508010	Community Use	-	-	5,034	-	(1,324)	-	12,108	-	19,876	-	-	-			
				515010	General Office Supplies	-	-	-	-	276	-	-	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	294	-	530	-	1	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	-	-	350	-	-	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	4,806	-	-	-	5	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Lake Braddock Secondary School	SSH4000316		516010	Maintenance Supplies	-	-	986	-	912	-	1,933	-	95	-	-	-			
				516030	Tools FCPS	-	-	-	-	-	-	-	-	-	-	773	-	-	-	
				525155	Minor Improvements	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-
				535130	Wireless Devices	-	-	600	-	540	-	-	-	-	-	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	-	-	38,164	-	-	-	-	-
					Total						823,820	19.5	806,429	19.5	874,061	19.5	874,652	19.5	935,318	20.0
					Lake Braddock Sec HS Custodial Services Total						823,820	19.5	806,429	19.5	874,061	19.5	874,652	19.5	935,318	20.0
				SSH4000325		Lake Braddock Sec HS Library & Media														
					Total						153,301	2.0	153,301	2.0	148,136	2.0	184,500	2.0	197,706	2.0
					Lake Braddock Sec HS Library & Media Total						153,301	2.0	153,301	2.0	148,136	2.0	184,500	2.0	197,706	2.0
SSH4000326		Lake Braddock Sec HS Student Services																		
		505270	Student Services Director	-	-	127,969	1.0	135,481	1.0	125,872	1.0	133,525	1.0	141,749	1.0	141,749	1.0			
		505470	Career Center Specialist	-	-	48,910	1.0	48,910	1.0	49,889	1.0	56,517	1.0	61,162	1.0	61,162	1.0			
		50549	Teacher Instructional Support	-	-	199,852	2.0	199,852	2.0	196,800	2.0	236,451	2.0	248,521	2.0	248,521	2.0			
		505579	School Counselor Middle School and High School	-	-	944,232	10.0	923,299	10.0	884,313	10.0	1,001,491	10.0	1,109,284	11.0	1,109,284	11.0			
		505740	Office Assistant High School and Secondary School	-	-	84,560	1.5	84,560	1.5	78,025	1.5	80,571	1.5	85,944	1.5	85,944	1.5			
		506010	Overtime	-	-	178	-	-	-	26	-	0	-	-	-	-	-			
		506015	Overbase Salaries	-	-	357	-	-	-	-	-	-	-	-	-	-	-			
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	198	-	-	-			
		506420	Hourly Office Assistant	-	-	9,531	-	7,855	-	26,613	-	16,846	-	18,420	-	18,420	-			
		515010	General Office Supplies	-	-	1,046	-	1,230	-	526	-	-	-	-	-	-	-			
		515014	Instructional Supplies	-	-	1,001	-	1,538	-	553	-	2,000	-	-	-	-	-			
		515018	Technology Supplies	-	-	-	-	233	-	-	-	-	-	-	-	-	-			
		515066	Technological Equip Noncapitalized	-	-	-	-	537	-	-	-	-	-	-	-	-	-			
		515074	Other Equipment Noncapitalized	-	-	-	-	13,106	-	-	-	-	-	-	-	-	-			
		545130	School-based Staff Development	-	-	770	-	680	-	-	-	-	-	-	-	-	-			
		555410	County Print Shop Charges	-	-	-	-	238	-	319	-	369	-	-	-	-	-			
		Total					1,418,407	15.5	1,417,520	15.5	1,362,936	15.5	1,527,968	15.5	1,665,081	16.5				
		Lake Braddock Sec HS Student Services Total					1,418,407	15.5	1,417,520	15.5	1,362,936	15.5	1,527,968	15.5	1,665,081	16.5				
SSH4000329		Lake Braddock Sec HS Technology																		
		505455	Technical Specialist	-	-	53,406	1.0	84,704	1.0	86,398	1.0	92,521	1.0	99,178	1.0	99,178	1.0			
		515018	Technology Supplies	-	-	15	-	-	-	-	-	-	-	-	-	-	-			
		Total					53,421	1.0	84,704	1.0	86,398	1.0	92,521	1.0	99,178	1.0				
		Lake Braddock Sec HS Technology Total					53,421	1.0	84,704	1.0	86,398	1.0	92,521	1.0	99,178	1.0				
SSH4000336		Lake Braddock Sec HS Staff Development																		
		506570	Substitute Due to Training	-	-	5,052	-	1,547	-	10,217	-	4,290	-	5,130	-	-	-			
		515010	General Office Supplies	-	-	622	-	-	-	-	-	-	-	-	-	-	-			
		515014	Instructional Supplies	-	-	-	-	-	-	137	-	0	-	-	-	-	-			
		515030	Textbooks	-	-	-	-	-	-	156	-	-	-	-	-	-	-			
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	300	-	-	-	-	-	-	-			
		515078	Mailing and Shipping Costs	-	-	-	-	-	-	24	-	-	-	-	-	-	-			
		515086	Special Functions	-	-	2,308	-	-	-	-	-	-	-	-	-	-	-			
		545020	Official Travel	-	-	449	-	446	-	-	-	-	-	-	-	-	-			
		545120	Professional Development	-	-	8,237	-	591	-	910	-	2,532	-	-	-	-	-			
		545130	School-based Staff Development	-	-	38,077	-	39,699	-	78,646	-	51,288	-	1,959	-	-	-			
		545230	Employee Awards and Recognition	-	-	-	-	169	-	-	-	-	-	-	-	-	-			
		Total					54,745	42,452	-	90,390	-	58,110	-	7,089	-	7,089	-			
		Lake Braddock Sec HS Staff Development Total					54,745	42,452	-	90,390	-	58,110	-	7,089	-	7,089	-			
SSH4000733		Lake Braddock Sec HS Parent Liaisons																		
		506010	Overtime	-	-	-	-	-	-	-	-	1	-	-	-	-	-			
		506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	3,268	-	26,422	-	-	-			
		Total					-	-	-	-	-	3,269	-	26,422	-	-	-			
		Lake Braddock Sec HS Parent Liaisons Total					-	-	-	-	-	3,269	-	26,422	-	-	-			
SSH4000815		Lake Braddock Sec HS Career & Tech Edu																		
		505564	Teacher Vocational Education Program	-	-	1,038,070	13.7	981,051	13.7	857,228	13.7	1,041,996	10.7	955,650	10.7	955,650	10.7			
		515010	General Office Supplies	-	-	71	-	-	-	-	-	-	-	-	-	-	-			
		515014	Instructional Supplies	-	-	26,767	-	7,521	-	19,901	-	26,772	-	22,303	-	22,303	-			
		515018	Technology Supplies	-	-	84	-	890	-	-	-	-	-	-	-	-	-			
		515030	Textbooks	-	-	1,206	-	60	-	-	-	-	-	-	-	-	-			
		515066	Technological Equip Noncapitalized	-	-	-	-	800	-	-	-	-	-	-	-	-	-			
		515074	Other Equipment Noncapitalized	-	-	896	-	13,084	-	5,552	-	-	-	-	-	-	-			
		516010	Maintenance Supplies	-	-	8	-	-	-	-	-	-	-	-	-	-	-			
		516020	Computer Repair Parts	-	-	129	-	-	-	-	-	-	-	-	-	-	-			
		525170	Other Maintenance Contracts	-	-	-	-	868	-	-	-	-	-	-	-	-	-			
		526075	Other Professional Services	-	-	-	-	950	-	-	-	-	-	-	-	-	-			
		546015	Admission Fee	-	-	-	-	-	-	-	-	100	-	30	-	-	-			
		Total					1,067,231	13.7	1,005,223	13.7	882,782	13.7	1,068,798	10.7	977,952	10.7				
		Lake Braddock Sec HS Career & Tech Edu Total					1,067,231	13.7	1,005,223	13.7	882,782	13.7	1,068,798	10.7	977,952	10.7				
SSH4000988		Lake Braddock Sec Wellness																		
		505519	Teacher General Education High School	-	-	-	-	-	-	-	-	-	-	(12,009)	-	-	-			
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-	-			
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	-			
		Total					-	-	-	-	-	-	-	(28,586)	-	-	-			
	ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	-	-	10,441	-	-	-			
		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-			
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	6,441	-	45,206	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Lake Braddock Secondary School	SSH4000988	ESSER III	506415	Hourly Technical	-	-	-	-	-	-	-	-	5,386	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	10,000	-	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	2,159	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	870	-	-	-	
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	488	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	157	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	6,674	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	85	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	11	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	4,634	-	-	-	
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	-	-	-	292	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	3,100	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	7,600	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	300	-	-	-	
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	690	-	-	-	
				ESSER III Total						-	-	-	-	-	-	-	26,714	-	-	-	-
						SSH4000989	Lake Braddock Sec Acad Interv														
								505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
							Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
							ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	29,840	-	-	-
								505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	-	13,130	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	40,613	49,074	-	-	-
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	352	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	7,102	24,263	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	8,333	11,667	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	9,135	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	7,422	-	-	-				
				515018	Technology Supplies	-	-	-	-	-	-	-	-	929	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	48,958	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	-	6,911	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	10,167	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	23,645	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	5,430	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	39,304	-	-	-				
			ESSER III Total			-	-	-	-	-	-	-	201,404	-	-	-	-				
		SSH4001132	Lake Braddock Sec HS Advanced Academics																		
				506410	Hourly Teacher	-	-	-	-	2,217	-	6,021	-	0	-	-	-				
				515010	General Office Supplies	-	-	-	-	21	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	3,281	-	367	-	1,689	-	13,661	-	2,235	-				
				515030	Textbooks	-	-	2,280	-	-	-	-	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	663	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	2,280	-	2,486	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	835	-	3,157	-	-	-	-	-				
				545130	School-based Staff Development	-	-	-	-	1,800	-	-	-	-	-	-	-				
			Total			-	-	7,841	-	7,725	-	11,530	-	13,662	-	2,235	-				
		SSH4001204	Lake Braddock Sec HS PTA PTO Booster																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	41	-	-	-				
			Total	506415	Hourly Technical	-	-	43,878	-	-	-	-	-	-	-	-	-				
						-	-	43,878	-	-	-	-	-	41	-	-	-				
		SSH4001228	Lake Braddock Sec HS Activities																		
				505260	Student Activity Director	-	-	133,602	1.0	110,635	1.0	110,718	1.0	118,025	1.0	126,517	1.0				
				505430	Certified Athletic Trainer	-	-	61,685	1.0	61,686	1.0	62,920	1.0	68,364	1.0	73,983	1.0				
				505519	Teacher General Education High School	-	-	74,035	0.5	85,053	0.5	49,149	0.5	(4,082)	0.5	64,457	0.5				
				505740	Office Assistant High School and Secondary School	-	-	50,715	1.0	51,148	1.0	52,171	1.0	55,936	1.0	60,251	1.0				
				506010	Overtime	-	-	-	-	-	-	-	-	194	-	-	-				
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	62	-	-	-				
				506120	Bus Driver Field Trip	-	-	7,350	-	-	-	-	-	-	-	-	-				
				506210	Bus Driver VHSL Field Trip	-	-	52,919	-	35,489	-	85,778	-	47,793	-	-	-				
				506410	Hourly Teacher	-	-	140	-	1,718	-	2,159	-	8,086	-	-	-				
				506420	Hourly Office Assistant	-	-	12,822	-	-	-	7,213	-	29,152	-	2,192	-				
				506445	Hourly Professional	-	-	-	-	-	-	1,455	-	755	-	-	-				
				506530	Substitute Due to Student Activities	-	-	1,518	-	102	-	1,521	-	2,034	-	2,097	-				
				507030	Extra Duty Supplement	-	-	77,074	-	81,146	-	92,607	-	91,983	-	97,625	-				
				507040	Coaching Supplement	-	-	195,407	-	197,048	-	200,769	-	211,821	-	218,366	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(849)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Lake Braddock Secondary School	SSH4001228		509040	VRS Health Employer	-	-	-	-	-	-	-	-	(62)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(492)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(50)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(36,772)	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	112	-	164	-	-	-	
				515018	Technology Supplies	-	-	-	-	-	-	-	-	-	-	35	-	-	-	
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	-	-	10,215	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	(10,250)	-	-	-	
				535130	Wireless Devices	-	-	800	-	480	-	480	-	480	-	540	-	-	-	
				545210	Academic Awards	-	-	-	-	-	-	-	-	-	-	109	-	109	-	
				545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	2,722	-	2,722	-	
				555310	County Police Services Appropriated Funds	-	-	11,320	-	1,440	-	1,440	-	7,380	-	6,000	-	6,000	-	
				555320	County Police Services Student Activity Funds	-	-	1,974	-	480	-	480	-	4,264	-	2,728	-	-	-	
				Total						681,364	3.5	626,424	3.5	678,890	3.5	603,996	3.5	654,320	3.5	
				ESSER III																
							505519	Teacher General Education High School	-	-	-	-	-	-	49,149	0.5	45,510	0.5	-	0.5
							506470	Hourly After-School Program Staff	-	-	-	-	-	-	830	-	18,022	-	-	-
							508010	Community Use	-	-	-	-	-	-	471	-	(471)	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	8,911	-	17,072	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	3,592	-	8,376	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	649	-	1,243	-	-	-
							509110	Social Security	-	-	-	-	-	-	3,860	-	9,472	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	525	-	688	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,342	-	-	-			
				515018	Technology Supplies	-	-	-	-	-	-	35	-	-	-	-	-			
				515026	Audio Visual Supplies	-	-	-	-	-	-	8,834	-	2,881	-	-	-			
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	100	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	250	-	(250)	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	5,800	-	300	-	-	-			
				545130	School-based Staff Development	-	-	-	-	-	-	695	-	-	-	-	-			
			ESSER III Total									83,602	0.5	109,035	0.5	-	0.5			
			Lake Braddock Sec HS Activities Total					681,364	3.5	626,424	3.5	762,493	4.0	713,031	4.0	654,320	4.0			
	Lake Braddock Secondary School Total					2,825	2,921	19,722,166	253.9	19,520,760	248.3	20,144,031	248.8	21,901,659	252.8	22,752,015	261.0			
	SSH410																			
	Centreville High School	MEMBERSHIP																		
				B	K-12 Gen Ed	2,332	2,291	-	-	-	-	-	-	-	-	-	-			
				D	Special Ed/Alt	214	211	-	-	-	-	-	-	-	-	-	-			
			Total			2,546	2,502	-	-	-	-	-	-	-	-	-				
			Total			2,546	2,502	-	-	-	-	-	-	-	-	-				
		SSH4100102	Centreville HS Core HS Instruction																	
				505475	Safety and Security Assistant	-	-	154,924	3.0	122,068	3.0	137,368	3.0	128,515	3.0	142,188	3.0			
				505519	Teacher General Education High School	-	-	8,849,781	111.8	9,013,339	114.6	8,731,933	113.9	9,231,972	108.6	9,831,897	108.9			
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0			
				505549	Teacher Instructional Support	-	-	90,806	-	113,293	-	-	-	51,641	-	-	-			
				505552	Teacher English for Speakers of Other Languages	-	-	860,866	9.0	787,083	10.5	793,366	10.5	817,699	9.7	1,256,519	14.8			
				505615	Instructional Assistant General Education	-	-	23,403	-	-	-	-	-	-	-	-	-			
				506010	Overtime	-	-	58	-	17	-	242	-	-	-	-				
				506015	Overbase Salaries	-	-	794	-	199	-	1,686	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	2,752	-	-	-	7,404	-	-	-	-				
				506410	Hourly Teacher	-	-	8,281	-	12,099	-	6,916	-	5,878	-	-				
				506510	Substitute due to Sick or Personal Leave	-	-	127,191	-	99,712	-	218,648	-	238,318	-	251,934				
				506530	Substitute Due to Student Activities	-	-	896	-	-	-	552	-	-	-	-				
				508010	Community Use	-	-	316	-	-	-	33	-	931	-	-				
				508030	School Activities	-	-	1,020	-	1,500	-	1,500	-	-	-	-				
				515010	General Office Supplies	-	-	735	-	3,698	-	1,597	-	5	-	-				
				515014	Instructional Supplies	-	-	138,923	-	94,136	-	186,368	-	123,882	-	120,447				
				515018	Technology Supplies	-	-	187	-	147	-	137	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	478	-	2,920	-	490	-	-	-	-				
				515026	Audio Visual Supplies	-	-	194	-	680	-	196	-	-	-	-				
				515030	Textbooks	-	-	59,134	-	94,746	-	13,075	-	179,391	-	176,291				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	27	-	-	-	129	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	19,113	-	29,387	-	8,958	-	3,786	-	-				
				515074	Other Equipment Noncapitalized	-	-	16,251	-	20,526	-	26,609	-	16,633	-	-				
				515086	Special Functions	-	-	25	-	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	1,663	-	1,053	-	8,848	-	-	-	-				
				516020	Computer Repair Parts	-	-	480	-	39	-	37	-	-	-	-				
				525155	Minor Improvements	-	-	27,224	-	8,190	-	30,512	-	18,990	-	-				
				528010	Copier Rental	-	-	4,159	-	4,159	-	4,159	-	2,454	-	-				
				535130	Wireless Devices	-	-	960	-	1,435	-	1,765	-	-	-	-				
				545020	Official Travel	-	-	-	-	-	-	229	-	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-				
				555410	County Print Shop Charges	-	-	-	-	-	-	24	-	578	-	-				
			Total					10,390,642	124.8	10,410,426	129.1	10,182,779	128.4	10,891,680	122.3	11,853,194	127.8			
			CARES ACT																	
				506410	Hourly Teacher	-	-	-	-	21,151	-	34,167	-	138	-	-				
				506415	Hourly Technical	-	-	-	-	-	-	36	-	-	-	-				
				509110	Social Security	-	-	-	-	1,629	-	2,617	-	11	-	-				
			CARES ACT Total							22,779	-	36,819	-	149	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Centreville High School	SSH4100102	Centreville HS Core HS Instruction Total			-	-	10,390,642	124.8	10,433,205	129.1	10,219,598	128.4	10,891,829	122.3	11,853,194	127.8
		SSH4100140	Centreville HS Chorus														
				506120	Bus Driver Field Trip	-	-	180	-	-	-	639	-	827	-	853	-
				546015	Admission Fee	-	-	125	-	-	-	916	-	1,000	-	1,000	-
			Total					305	-	-	-	1,554	-	1,827	-	1,853	-
			Centreville HS Chorus Total					305				1,554		1,827		1,853	
		SSH4100141	Centreville HS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				515014	Instructional Supplies	-	-	250	-	-	-	-	-	-	-	-	-
				526075	Other Professional Services	-	-	(250)	-	-	-	-	-	-	-	-	-
				546015	Admission Fee	-	-	298	-	27	-	1,499	-	1,000	-	1,000	-
			Total					298	-	27	-	1,499	-	1,827	-	1,853	-
			Centreville HS Orchestra Total					298		27		1,499		1,827		1,853	
		SSH4100142	Centreville HS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,555	-	827	-	853	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,100	-	-	-
				546015	Admission Fee	-	-	340	-	31	-	1,377	-	1,000	-	1,000	-
			Total					340	-	31	-	2,932	-	13,327	-	1,853	-
			Centreville HS Band Total					340		31		2,932		13,327		1,853	
		SSH4100143	Centreville HS Marching Band														
				506120	Bus Driver Field Trip	-	-	5,634	-	-	-	3,243	-	20,169	-	-	-
				506410	Hourly Teacher	-	-	11,298	-	-	-	9,971	-	650	-	-	-
				515014	Instructional Supplies	-	-	983	-	-	-	6,787	-	14,946	-	10,000	-
				546015	Admission Fee	-	-	224	-	-	-	549	-	-	-	-	-
			Total					18,139	-	-	-	20,551	-	35,765	-	10,000	-
			Centreville HS Marching Band Total					18,139				20,551		35,765		10,000	
		SSH4100144	Centreville HS Guitar														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total					-	-	-	-	-	-	477	-	486	-
			Centreville HS Guitar Total											477		486	
		SSH4100206	Centreville HS Cat A Services														
				505555	Teacher Special Education	-	-	1,799,909	20.0	1,620,273	20.0	1,652,677	20.0	1,667,524	21.0	1,890,533	21.0
				505620	Instructional Assistant Special Education	-	-	163,138	5.0	175,930	6.0	173,159	6.0	187,948	6.0	200,678	6.0
				506015	Overbase Salaries	-	-	-	-	-	-	186	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	1,443	-	1,052	-	4,014	-	3,630	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	8,902	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	3,756	-	3,861	-
				509110	Social Security	-	-	-	-	-	-	-	-	(83)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(429)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(622)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(17)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(42,565)	-	-	-
				515010	General Office Supplies	-	-	212	-	-	-	228	-	32	-	-	-
				515014	Instructional Supplies	-	-	1,904	-	-	-	4,066	-	6,849	-	3,379	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	52	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,852	-	2,842	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	6,599	-	13,036	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	361	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	37	-	-	-	-	-
				516020	Computer Repair Parts	-	-	55	-	-	-	-	-	-	-	-	-
			Total					1,965,218	25.0	1,797,646	26.0	1,838,055	26.0	1,851,557	27.0	2,104,923	27.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	92,807	-	113,403	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	16,692	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	13,866	-	18,911	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	5,590	-	7,623	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	4,247	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,010	-	1,377	-	-	-
				509110	Social Security	-	-	-	-	-	-	7,614	-	9,769	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	818	-	746	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	95	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	3,915	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	273	-	596	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	5,557	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	514	-	-	-	-	-
			ESSER III Total									148,657		156,767			
			IDEA														
				505555	Teacher Special Education	-	-	90,873	1.0	99,134	1.0	107,605	1.0	117,583	1.0	116,433	1.0
				505620	Instructional Assistant Special Education	-	-	23,930	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	17,846	-	16,476	-	17,982	-	-	-	-	-
				509020	ERFC Retirement	-	-	7,329	-	6,384	-	7,249	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,366	-	1,200	-	1,309	-	-	-	-	-
				509110	Social Security	-	-	8,140	-	6,927	-	7,634	-	-	-	-	-
				509210	State Life Insurance	-	-	1,081	-	972	-	1,060	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Centreville High School	SSH4100300		515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,386	-	2,344	-		
				515150	Uniforms	-	-	-	-	-	-	-	-	1,194	-	-	-	-	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	8,824	-	7,843	-	-	-
					Total	-	-	1,376,674	15.5	1,422,942	16.0	1,482,254	16.0	1,482,254	16.0	1,495,128	16.0	1,589,869	16.0
				506435	ESSER III	-	-	-	-	-	-	-	-	67,785	-	65,318	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	5,185	-	4,997	-	-	-
					ESSER III Total	-	-	-	-	-	-	-	-	72,970	-	70,315	-	-	-
					Centreville HS Administration Total	-	-	1,376,674	15.5	1,422,942	16.0	1,555,224	16.0	1,565,443	16.0	1,589,869	16.0	1,589,869	16.0
				SSH4100316	Centreville HS Custodial Services														
						505830	Custodian	-	-	738,316	17.5	730,398	17.5	736,409	17.5	787,941	17.5	840,682	17.5
		506010	Overtime	-	-	7,791	-	5,274	-	7,975	-	4,697	-	2,566	-				
		506015	Overbase Salaries	-	-	1,893	-	2,092	-	4,229	-	5,132	-	5,132	-				
		506425	Hourly Custodian	-	-	-	-	-	-	-	-	-	-	4	-				
		508010	Community Use	-	-	1,506	-	3,128	-	(1,810)	-	6,156	-	-	-				
		515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	-	-	21	-				
			Total	-	-	749,507	17.5	740,892	17.5	746,804	17.5	803,951	17.5	848,380	17.5				
			Centreville HS Custodial Services Total	-	-	749,507	17.5	740,892	17.5	746,804	17.5	803,951	17.5	848,380	17.5				
SSH4100325	Centreville HS Library & Media																		
		505585	Librarian	-	-	187,012	2.0	149,239	2.0	207,250	2.0	219,428	2.0	230,629	2.0				
			Total	-	-	187,012	2.0	149,239	2.0	207,250	2.0	219,428	2.0	230,629	2.0				
			Centreville HS Library & Media Total	-	-	187,012	2.0	149,239	2.0	207,250	2.0	219,428	2.0	230,629	2.0				
SSH4100326	Centreville HS Student Services																		
		505270	Student Services Director	-	-	133,382	1.0	133,603	1.0	136,275	1.0	142,907	1.0	150,240	1.0				
		505470	Career Center Specialist	-	-	62,224	1.0	62,225	1.0	63,469	1.0	69,808	1.0	74,827	1.0				
		505549	Teacher Instructional Support	-	-	221,253	2.0	214,907	2.0	219,206	2.0	235,300	2.0	206,044	2.0				
		505579	School Counselor Middle School and High School	-	-	912,887	10.0	826,805	10.0	861,978	10.0	900,258	10.0	973,703	10.0				
		505740	Office Assistant High School and Secondary School	-	-	86,098	1.5	86,507	1.5	88,237	1.5	93,617	1.5	100,085	1.5				
		506010	Overtime	-	-	-	-	47	-	-	-	-	-	-	-				
		506410	Hourly Teacher	-	-	7,683	-	9,508	-	3,248	-	(83)	-	-	-				
		506420	Hourly Office Assistant	-	-	-	-	1,789	-	6,817	-	22,821	-	18,420	-				
		515014	Instructional Supplies	-	-	-	-	100	-	-	-	-	-	-	-				
			Total	-	-	1,423,527	15.5	1,335,491	15.5	1,379,230	15.5	1,464,627	15.5	1,523,318	15.5				
			Centreville HS Student Services Total	-	-	1,423,527	15.5	1,335,491	15.5	1,379,230	15.5	1,464,627	15.5	1,523,318	15.5				
SSH4100329	Centreville HS Technology																		
		505455	Technical Specialist	-	-	90,456	1.0	95,335	1.0	97,242	1.0	104,133	1.0	111,083	1.0				
			Total	-	-	90,456	1.0	95,335	1.0	97,242	1.0	104,133	1.0	111,083	1.0				
			Centreville HS Technology Total	-	-	90,456	1.0	95,335	1.0	97,242	1.0	104,133	1.0	111,083	1.0				
SSH4100335	Centreville HS Accreditation																		
		508010	Community Use	-	-	-	-	-	-	-	-	-	-	0	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	0	-				
			Total	-	-	-	-	-	-	-	-	-	-	0	-				
			Centreville HS Accreditation Total	-	-	-	-	-	-	-	-	-	-	0	-				
SSH4100336	Centreville HS Staff Development																		
		506410	Hourly Teacher	-	-	1,183	-	-	-	-	-	-	-	137	-				
		506570	Substitute Due to Training	-	-	8,869	-	-	-	4,557	-	3,937	-	4,755	-				
		545020	Official Travel	-	-	161	-	-	-	-	-	-	-	-	-				
		545120	Professional Development	-	-	1,144	-	-	-	320	-	11,773	-	-	-				
		545130	School-based Staff Development	-	-	6,308	-	3,249	-	17,110	-	6,170	-	1,841	-				
		545230	Employee Awards and Recognition	-	-	-	-	-	-	251	-	-	-	-	-				
			Total	-	-	17,666	-	3,249	-	22,238	-	22,017	-	6,596	-				
			Centreville HS Staff Development Total	-	-	17,666	-	3,249	-	22,238	-	22,017	-	6,596	-				
SSH4100815	Centreville HS Career & Tech Edu																		
		505564	Teacher Vocational Education Program	-	-	710,603	9.8	622,746	9.8	720,511	9.8	821,055	10.0	872,949	10.0				
		515014	Instructional Supplies	-	-	4,931	-	882	-	6,586	-	19,311	-	10,114	-				
		515066	Technological Equip Noncapitalized	-	-	-	-	578	-	-	-	-	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	(195)	-	115	-	-	-				
			Total	-	-	715,534	9.8	624,206	9.8	726,902	9.8	840,481	10.0	883,063	10.0				
			Centreville HS Career & Tech Edu Total	-	-	715,534	9.8	624,206	9.8	726,902	9.8	840,481	10.0	883,063	10.0				
SSH4100988	Centreville HS Wellness																		
		505519	Teacher General Education High School	-	-	-	-	-	-	-	-	-	-	(12,009)	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-				
			Total	-	-	-	-	-	-	-	-	-	-	(28,586)	-				
			ESSER III																
		505519	Teacher General Education High School	-	-	-	-	-	-	-	-	-	-	10,441	-				
		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	10,000	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	64,760	-				
		506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	-	2,800	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	2,159	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	870	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	488	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	157	-				
		509110	Social Security	-	-	-	-	-	-	-	-	765	-	10,230	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	85	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	11	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	5,755	-	81,957	-				
		515050	Reference Books	-	-	-	-	-	-	-	-	-	-	1,000	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Centreville High School	SSH4100988	ESSER III	515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	200	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	23,016	-
				526075	Other Professional Services	-	-	-	-	-	-	2,000	-	13,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	21,250	-	-	-
					ESSER III Total	-	-	-	-	-	-	18,720	-	252,224	-	-	-
					Centreville HS Wellness Total	-	-	-	-	-	-	18,720	-	223,638	-	-	-
		SSH4100989	Centreville HS Acad Interv														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
					Total	-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	9,540	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	50	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	7,775	-	61,400	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,270	-	22,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,698	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,491	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	269	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,224	-	11,487	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	218	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	723	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	967	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	68	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	26,685	-	46,188	-	-	-
				515050	Reference Books	-	-	-	-	-	-	3,810	-	-	-	-	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	7	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	5,911	-	88,780	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	5,749	-	29,500	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	10,130	-	50	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	7,325	-	300	-	-	-
					ESSER III Total	-	-	-	-	-	-	99,860	-	273,526	-	-	-
					Centreville HS Acad Interv Total	-	-	-	-	-	-	99,860	-	244,939	-	-	-
		SSH4101132	Centreville HS Advanced Academics														
				506410	Hourly Teacher	-	-	997	-	756	-	-	-	262	-	-	-
				515010	General Office Supplies	-	-	-	-	117	-	49	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	1,878	-	73	-	12,501	-	1,914	-
					Total	-	-	997	-	2,752	-	121	-	12,763	-	1,914	-
					Centreville HS Advanced Academics Total	-	-	997	-	2,752	-	121	-	12,763	-	1,914	-
		SSH4101204	Centreville HS PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	4,086	-	-	-
				506415	Hourly Technical	-	-	5,288	-	-	-	5,896	-	1,144	-	-	-
					Total	-	-	5,288	-	-	-	5,896	-	5,230	-	-	-
					Centreville HS PTA PTO Booster Total	-	-	5,288	-	-	-	5,896	-	5,230	-	-	-
		SSH4101228	Centreville HS Activities														
				505260	Student Activity Director	-	-	129,459	1.0	169,608	1.0	141,786	1.0	138,704	1.0	145,821	1.0
				505430	Certified Athletic Trainer	-	-	66,719	1.0	66,719	1.0	67,856	1.0	73,942	1.0	79,639	1.0
				505519	Teacher General Education High School	-	-	42,797	0.5	60,675	0.5	48,551	0.5	(3,602)	0.5	63,813	0.5
				505740	Office Assistant High School and Secondary School	-	-	53,247	1.0	54,791	1.0	55,887	1.0	58,680	1.0	62,914	1.0
				506010	Overtime	-	-	790	-	-	-	1,005	-	-	-	-	-
				506015	Overbase Salaries	-	-	1,792	-	-	-	2,185	-	498	-	-	-
				506120	Bus Driver Field Trip	-	-	600	-	-	-	748	-	-	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	62,899	-	43,309	-	86,119	-	24,814	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	22,006	-	-	-
				506420	Hourly Office Assistant	-	-	742	-	955	-	5,092	-	639	-	2,192	-
				506445	Hourly Professional	-	-	592	-	-	-	1,586	-	-	-	-	-
				506530	Substitute Due to Student Activities	-	-	1,851	-	152	-	1,454	-	2,034	-	2,097	-
				507030	Extra Duty Supplement	-	-	80,785	-	89,838	-	84,587	-	91,983	-	97,625	-
				507040	Coaching Supplement	-	-	196,409	-	196,459	-	205,497	-	211,821	-	218,366	-
				508010	Community Use	-	-	85	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,854)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(356)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(64)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(608)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(52)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	328	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	2,730	-	2,722	-
				555310	County Police Services Appropriated Funds	-	-	13,680	-	1,920	-	10,906	-	6,000	-	6,000	-
				555320	County Police Services Student Activity Funds	-	-	6,433	-	-	-	1,792	-	2,392	-	-	-
				555330	County Police Services District & Regional Events	-	-	-	-	-	-	1,312	-	(328)	-	-	-
					Total	-	-	658,879	3.5	684,427	3.5	716,363	3.5	593,042	3.5	681,299	3.5
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	47,567	0.5	45,853	0.5	-	0.5
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	8,647	-	25,129	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Centreville High School	SSH4101228	ESSER III	509010	VRS State Retirement	-	-	-	-	-	-	8,732	-	17,056	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	3,520	-	6,876	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	3,669	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	636	-	1,242	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	4,260	-	10,604	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	515	-	687	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	82	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	2,564	-	140	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	171	-	9	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	6,098	-	6,500	-	-	-	
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	-	
				ESSER III Total						-	-	-	-	-	-	82,710	0.5	121,346	0.5	-	0.5
				SSH420																	
				South County High School																	
				MEMBERSHIP																	
								B	K-12 Gen Ed	2,014	1,989	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	232	215	-	-	-	-	-	-	-	-	-	-				
Total						2,246	2,204	-	-	-	-	-	-	-	-	-	-				
SSH4200102																					
South County HS Core HS Instruction																					
				505475	Safety and Security Assistant	-	-	124,750	3.0	125,542	3.0	125,977	3.0	137,192	3.0	146,914	3.0				
				505519	Teacher General Education High School	-	-	7,147,101	88.7	7,266,584	90.5	7,336,099	91.2	7,948,230	93.2	8,121,496	91.6				
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0				
				505549	Teacher Instructional Support	-	-	34,462	-	-	-	-	-	71,007	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	254,400	2.3	205,916	2.7	217,992	2.7	252,150	2.7	355,873	3.8				
				505615	Instructional Assistant General Education	-	-	41,818	-	41,685	-	44,547	-	14,914	-	-	-				
				506010	Overtime	-	-	36	-	1,585	-	34	-	(434)	-	-	-				
				506015	Overbase Salaries	-	-	364	-	3,285	-	684	-	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	4,073	-	-	-	4,230	-	48	-	-	-				
				506125	Bus Driver Activities Field Trip	-	-	342	-	-	-	-	-	(297)	-	-	-				
				506410	Hourly Teacher	-	-	5,085	-	409	-	12,786	-	(9,358)	-	-	-				
				506420	Hourly Office Assistant	-	-	3,188	-	2,345	-	19,294	-	13,360	-	-	-				
				506445	Hourly Professional	-	-	-	-	1,100	-	-	-	-	-	-	-				
				506510	Substitute due to Sick or Personal Leave	-	-	82,171	-	53,654	-	154,969	-	202,778	-	210,959	-				
				506530	Substitute Due to Student Activities	-	-	19,299	-	-	-	1,022	-	116	-	-	-				
				507070	Salary Supplement	-	-	-	-	-	-	14,814	-	-	-	-	-				
				508010	Community Use	-	-	-	-	-	-	-	-	210	-	-	-				
				515010	General Office Supplies	-	-	304	-	6,236	-	2,192	-	-	-	-	-				
				515014	Instructional Supplies	-	-	164,049	-	116,449	-	115,068	-	57,689	-	106,142	-				
				515018	Technology Supplies	-	-	362	-	-	-	97	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	(53)	-	7,217	-	580	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	441	-	-	-	-	-				
				515030	Textbooks	-	-	41,720	-	78,614	-	41,749	-	158,253	-	155,294	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	140	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	36,397	-	3,761	-	11,864	-	682	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	1,600	-	1,600	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	1,075	-	14	-	8,741	-	1,575	-	-	-				
				516010	Maintenance Supplies	-	-	1,513	-	1,738	-	4,066	-	-	-	-	-				
				516020	Computer Repair Parts	-	-	59	-	282	-	-	-	-	-	-	-				
				525155	Minor Improvements	-	-	13,821	-	9,958	-	62,481	-	76,067	-	-	-				
				526075	Other Professional Services	-	-	165	-	-	-	-	-	0	-	-	-				
				545120	Professional Development	-	-	163	-	-	-	-	-	126	-	-	-				
				555340	County Police Services PTA Sponsored Events	-	-	-	-	-	-	-	-	321	-	-	-				
Total						-	-	7,978,265	95.0	7,927,973	97.2	8,179,869	97.8	8,995,636	99.9	9,170,595	99.5				
CARES ACT																					
				506410	Hourly Teacher	-	-	-	-	43,728	-	(4,550)	-	-	-	-	-				
				506415	Hourly Technical	-	-	-	-	874	-	8,068	-	-	-	-	-				
				509110	Social Security	-	-	-	-	3,412	-	269	-	-	-	-	-				
CARES ACT Total						-	-	-	-	48,014	-	3,786	-	-	-	-	-				
SSH4200140																					
South County HS Chorus																					
				506120	Bus Driver Field Trip	-	-	-	-	-	-	722	-	827	-	853	-				
				546015	Admission Fee	-	-	25	-	-	-	681	-	1,000	-	1,000	-				
Total						-	-	25	-	-	-	1,403	-	1,827	-	1,853	-				
SSH4200141																					
South County HS Orchestra																					
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-				
				526075	Other Professional Services	-	-	-	-	-	-	350	-	-	-	-	-				
				546015	Admission Fee	-	-	384	-	27	-	1,019	-	1,000	-	1,000	-				
Total						-	-	384	-	27	-	1,369	-	1,827	-	1,853	-				
SSH4200142																					
South County HS Band																					
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-				
				546015	Admission Fee	-	-	875	-	31	-	838	-	1,000	-	1,000	-				
Total						-	-	875	-	31	-	838	-	1,827	-	1,853	-				
SSH4200143																					
South County HS Marching Band																					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	South County High School	SSH4200143		506120	Bus Driver Field Trip	-	-	10,243	-	-	-	8,771	-	11,972	-	-	-			
				506410	Hourly Teacher	-	-	6,000	-	8,300	-	12,900	-	14,924	-	-	-	-	-	
				515014	Instructional Supplies	-	-	-	-	3,246	-	6,375	-	4,683	-	-	10,000	-	-	-
				546015	Admission Fee	-	-	215	-	-	-	-	-	1,000	-	-	-	-	-	-
					Total	-	-	16,458	-	11,546	-	28,291	-	32,580	-	-	10,000	-	10,000	-
			South County HS Marching Band Total	-	-	16,458	-	11,546	-	28,291	-	32,580	-	-	10,000	-	10,000	-	-	
		SSH4200144	South County HS Guitar	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	468	-	277	-	286	-	
				546015	Admission Fee	-	-	-	-	-	-	-	-	812	-	200	-	200	-	-
					Total	-	-	-	-	-	-	-	-	1,280	-	477	-	486	-	-
			South County HS Guitar Total	-	-	-	-	-	-	-	-	-	-	1,280	-	477	-	486	-	
		SSH4200206	South County HS Cat A Services	505555	Teacher Special Education	-	-	1,878,683	20.0	1,820,379	21.0	1,918,694	21.0	1,968,150	21.0	1,968,150	21.0	1,825,165	20.0	
				505620	Instructional Assistant Special Education	-	-	185,480	6.0	216,705	7.0	207,298	7.0	217,515	7.0	217,515	6.0	231,340	6.0	
				506410	Hourly Teacher	-	-	2,646	-	5,498	-	2,804	-	23,865	-	23,865	-	3,319	-	
				506520	Substitute due to Official or Annual Leave	-	-	576	-	2,148	-	278	-	3,719	-	3,719	-	3,646	-	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	(2,020)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	(814)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(147)	-	-	-
509110	Social Security			-	-	-	-	-	-	-	-	-	-	-	(951)	-	-	-		
509210	State Life Insurance			-	-	-	-	-	-	-	-	-	-	-	(119)	-	-	-		
509310	Blue Choice			-	-	-	-	-	-	-	-	-	-	-	(495)	-	-	-		
509320	Kaiser			-	-	-	-	-	-	-	-	-	-	-	(79)	-	-	-		
509330	Aetna Medical			-	-	-	-	-	-	-	-	-	-	-	(572)	-	-	-		
509340	Aetna Dental			-	-	-	-	-	-	-	-	-	-	-	(58)	-	-	-		
509710	Employee Benefits Placeholders			-	-	-	-	-	-	-	-	-	-	-	(38,898)	-	-	-		
515010	General Office Supplies			-	-	-	-	69	-	-	-	-	-	-	-	-	-	-		
515014	Instructional Supplies			-	-	1,241	-	22,958	-	4,711	-	5,639	-	5,639	-	3,280	-	-		
515018	Technology Supplies			-	-	-	-	21	-	-	-	-	-	-	-	-	-	-		
515022	Cleaning Supplies FCPS			-	-	58	-	-	-	-	-	-	-	-	-	-	-	-		
515030	Textbooks			-	-	-	-	6	-	-	-	-	-	-	2,895	-	2,758	-		
515074	Other Equipment Noncapitalized			-	-	-	-	202	-	-	-	-	-	-	-	-	-	-		
	Total			-	-	2,068,684	26.0	2,067,986	28.0	2,133,785	28.0	2,177,628	27.0	2,177,628	27.0	2,069,509	26.0	2,069,509	26.0	
SSH4200207	South County HS Cat B Services			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	111,848	-	122,990	-	-	-	
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	12,680	-	-	-	-	-
					509010	VRS State Retirement	-	-	-	-	-	-	-	-	18,573	-	17,161	-	-	-
					509020	ERFC Retirement	-	-	-	-	-	-	-	-	7,487	-	6,918	-	-	-
					509030	County Retirement	-	-	-	-	-	-	-	-	-	-	3,881	-	-	-
					509040	VRS Health Employer	-	-	-	-	-	-	-	-	1,352	-	1,249	-	-	-
					509110	Social Security	-	-	-	-	-	-	-	-	9,391	-	8,927	-	-	-
					509210	State Life Insurance	-	-	-	-	-	-	-	-	1,100	-	675	-	-	-
					509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	87	-	-	-
					509310	Blue Choice	-	-	-	-	-	-	-	-	4,493	-	-	-	-	-
					509320	Kaiser	-	-	-	-	-	-	-	-	715	-	-	-	-	-
					509330	Aetna Medical	-	-	-	-	-	-	-	-	3,855	-	-	-	-	-
		509340	Aetna Dental		-	-	-	-	-	-	-	-	449	-	-	-	-	-		
			ESSER III Total		-	-	-	-	-	-	-	-	171,945	-	161,888	-	-	-	-	
		SSH4200207	South County HS Cat B Services		IDEA	505555	Teacher Special Education	-	-	78,336	1.0	88,021	1.0	92,760	1.0	107,534	1.0	107,534	1.0	109,685
509010	VRS State Retirement			-		-	12,182	-	14,629	-	15,501	-	-	-	-	-	-	-		
509020	ERFC Retirement			-		-	5,003	-	5,669	-	6,249	-	-	-	-	-	-	-		
509040	VRS Health Employer			-		-	932	-	1,065	-	1,129	-	-	-	-	-	-	-		
509110	Social Security			-		-	5,782	-	6,320	-	6,867	-	-	-	-	-	-	-		
509210	State Life Insurance			-		-	738	-	863	-	914	-	-	-	-	-	-	-		
509330	Aetna Medical			-		-	-	-	15,254	-	-	-	-	-	-	-	-	-		
509340	Aetna Dental			-		-	-	-	752	-	-	-	-	-	-	-	-	-		
	IDEA Total			-		-	102,973	1.0	132,572	1.0	123,419	1.0	123,419	1.0	107,534	1.0	109,685	1.0		
SSH4200207	South County HS Cat B Services			ESSER III		505555	Teacher Special Education	-	-	322,802	8.0	383,966	9.0	391,532	9.0	663,550	10.0	676,137	9.0	
		505620	Instructional Assistant Special Education		-	-	188,139	6.0	215,821	6.0	223,651	6.0	271,998	8.0	288,771	8.0				
		505645	Public Health Training Assistant		-	-	31,197	1.0	31,494	2.0	72,811	2.0	32,124	1.0	33,441	1.0				
		505650	Special Education Attendant		-	-	46,472	2.0	-	2.0	-	2.0	56,547	2.0	58,865	2.0				
		506420	Hourly Office Assistant		-	-	-	-	-	-	-	-	-	-	100	-	-			
		509310	Blue Choice		-	-	-	-	-	-	-	-	-	-	(1,207)	-	-			
		509320	Kaiser		-	-	-	-	-	-	-	-	-	-	(894)	-	-			
		509330	Aetna Medical		-	-	-	-	-	-	-	-	-	-	(1,511)	-	-			
		509340	Aetna Dental		-	-	-	-	-	-	-	-	-	-	(222)	-	-			
		509710	Employee Benefits Placeholders		-	-	-	-	-	-	-	-	-	-	(12,751)	-	-			
		515014	Instructional Supplies		-	-	4,159	-	2,471	-	4,211	-	6,438	-	2,023	-				
		515030	Textbooks		-	-	-	-	-	-	-	-	3,626	-	1,702	-				
		515074	Other Equipment Noncapitalized		-	-	-	-	-	-	155	-	690	-	-	-				
			Total		-	-	592,769	17.0	633,751	19.0	692,360	19.0	1,018,489	21.0	1,060,940	20.0				
		SSH4200207	South County HS Cat B Services		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	26,102	-	50,217	-	-	-	
509010	VRS State Retirement			-		-	-	-	-	-	4,338	-	8,134	-	-	-				
509020	ERFC Retirement			-		-	-	-	-	-	1,749	-	3,279	-	-	-				
509030	County Retirement			-		-	-	-	-	-	-	-	2,803	-	-	-				
509040	VRS Health Employer			-		-	-	-	-	-	316	-	592	-	-	-				
509110	Social Security			-		-	-	-	-	-	1,922	-	4,562	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	South County High School	SSH4200207	ESSER III	509210	State Life Insurance	-	-	-	-	-	-	256	-	384	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	86	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	1,207	-	-	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	894	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	1,511	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	222	-	-	-	-	-	
					ESSER III Total	-	-	-	-	-	-	-	-	-	38,517	-	70,057	-	-	-
				SSH4200230	South County HS Voc Edu	505555	Teacher Special Education	-	-	76,436	0.8	76,436	0.8	78,514	0.8	86,052	0.8	87,982	0.8	0.8
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	(239)	-	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	(96)	-	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	(17)	-	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	(47)	-	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(13)	-	-	-
						509330	Aetna Medical	-	-	-	-	-	-	-	-	-	(931)	-	-	-
						509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(51)	-	-	-
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(558)	-	-	-
						515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	1,662	-	684	-
	Total			-	-	76,436	0.8	76,436	0.8	78,514	0.8	85,762	0.8	88,666	0.8	0.8				
	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	5,234	-	16,238	-	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	870	-	246	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	351	-	99	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	197	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	63	-	18	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	375	-	128	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	51	-	10	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	7	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	931	-	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	51	-	-	-	-				
	ESSER III Total	-	-	-	-	-	-	-	-	-	-	7,927	-	16,942	-	-				
SSH4200300	South County HS Administration	505130	Principal High School	-	-	154,254	1.0	154,255	1.0	157,340	1.0	171,946	1.0	178,876	1.0	1.0				
		505230	Assistant Principal High School	-	-	520,531	4.0	502,289	4.0	515,806	4.0	500,640	4.0	533,708	4.0	4.0				
		505460	Technician	-	-	79,267	1.0	79,267	1.0	80,853	1.0	86,014	1.0	91,757	1.0	1.0				
		505465	Safety and Security Specialist	-	-	79,301	1.0	79,301	1.0	80,888	1.0	86,248	1.0	91,560	1.0	1.0				
		505740	Office Assistant High School and Secondary School	-	-	346,267	7.0	356,687	7.0	351,771	7.0	404,441	7.0	434,004	7.0	7.0				
		506010	Overtime	-	-	(1,398)	-	5,456	-	4,213	-	22,142	-	4,637	-	-				
		506015	Overbase Salaries	-	-	575	-	10,403	-	8,943	-	-	-	10,374	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	1,856	-	7,484	-	-	-	-				
		506420	Hourly Office Assistant	-	-	19,157	-	10,031	-	38,024	-	12,572	-	9,647	-	-				
		506435	Hourly Instructional Assistant	-	-	-	-	73,346	-	-	-	(46,875)	-	-	-	-				
		506475	Substitute Acting School-based Administrator	-	-	5,232	-	-	-	50,102	-	-	-	-	-	-				
		507080	Department Chair Supplement	-	-	14,000	-	14,159	-	14,442	-	14,275	-	14,274	-	-				
		508010	Community Use	-	-	4,665	-	-	-	1,841	-	5,196	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	(3,604)	-	-	-	-				
		515010	General Office Supplies	-	-	-	-	-	-	-	-	490	-	490	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,490	-	834	-	-				
		515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,105	-	2,065	-	-				
	Total	-	-	-	-	1,221,850	14.0	1,285,194	14.0	1,307,569	14.0	1,263,907	14.0	1,371,392	14.0	14.0				
	ESSER III	506010	Overtime	-	-	-	-	-	-	231	-	(231)	-	-	-	-				
		506435	Hourly Instructional Assistant	-	-	-	-	-	-	85,946	-	57,622	-	-	-	-				
		509110	Social Security	-	-	-	-	-	-	6,592	-	4,408	-	-	-	-				
	ESSER III Total	-	-	-	-	-	-	-	-	-	-	92,770	-	61,799	-	-				
SSH4200316	South County HS Custodial Services	505830	Custodian	-	-	686,864	17.5	686,201	17.5	675,413	17.5	733,196	17.5	785,292	17.5	17.5				
		506010	Overtime	-	-	7,131	-	1,005	-	7,630	-	13,191	-	2,566	-	-				
		506015	Overbase Salaries	-	-	2,125	-	46	-	3,076	-	5,132	-	5,132	-	-				
		508010	Community Use	-	-	(3,629)	-	(3,008)	-	(250)	-	22,410	-	-	-	-				
		525155	Minor Improvements	-	-	-	-	-	-	-	-	265	-	-	-	-				
		566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	14,160	-	-	-	-	-	-				
	Total	-	-	-	-	692,491	17.5	684,243	17.5	700,029	17.5	774,195	17.5	792,990	17.5	17.5				
SSH4200325	South County HS Library & Media	505585	Librarian	-	-	194,323	2.0	194,323	2.0	186,843	2.0	186,843	2.0	200,724	2.0	213,033	2.0			
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(6)	-	-				
	Total	-	-	-	-	194,323	2.0	194,323	2.0	186,843	2.0	186,843	2.0	200,718	2.0	213,033	2.0			
SSH4200326	South County HS Student Services	505270	Student Services Director	-	-	133,382	1.0	133,603	1.0	136,275	1.0	142,907	1.0	150,240	1.0	1.0				
		505470	Career Center Specialist	-	-	73,962	1.0	73,962	1.0	75,441	1.0	83,789	1.0	88,950	1.0	1.0				
		505549	Teacher Instructional Support	-	-	219,130	2.0	213,905	2.0	218,183	2.0	230,925	2.0	242,713	2.0	2.0				
		505579	School Counselor Middle School and High School	-	-	607,802	8.0	608,428	8.0	659,861	8.0	688,227	8.0	746,917	8.0	8.0				
		505740	Office Assistant High School and Secondary School	-	-	87,053	1.5	82,258	1.5	83,903	1.5	89,942	1.5	96,244	1.5	1.5				
		506010	Overtime	-	-	-	-	-	-	-	-	2	-	-	-	-				
		506410	Hourly Teacher	-	-	101	-	-	-	368	-	(1,823)	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	South County High School	SSH4200326		506420	Hourly Office Assistant	-	-	773	-	1,908	-	859	-	36,617	-	18,420	-
			Total			-	-	1,122,203	13.5	1,114,065	13.5	1,174,890	13.5	1,270,585	13.5	1,343,483	13.5
		SSH4200329	South County HS Technology	505455	Technical Specialist	-	-	104,376	1.0	104,719	1.0	106,813	1.0	113,453	1.0	120,445	1.0
			Total			-	-	104,376	1.0	104,719	1.0	106,813	1.0	113,453	1.0	120,445	1.0
		SSH4200335	South County HS Accreditation	515014	Instructional Supplies	-	-	-	-	-	-	-	-	63	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	80	-	-	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	63	-	-	-
			Total			-	-	-	-	-	-	-	-	206	-	-	-
		SSH4200336	South County HS Staff Development	506410	Hourly Teacher	-	-	-	-	-	-	-	-	278	-	-	-
				506570	Substitute Due to Training	-	-	985	-	406	-	4,919	-	3,129	-	3,922	-
				545120	Professional Development	-	-	-	-	-	-	-	-	675	-	-	-
				545130	School-based Staff Development	-	-	561	-	500	-	926	-	1,384	-	1,571	-
			Total			-	-	1,546	-	906	-	5,845	-	5,466	-	5,493	-
		SSH4200815	South County HS Career & Tech Edu	505564	Teacher Vocational Education Program	-	-	904,329	11.7	773,047	11.7	583,933	11.7	583,882	9.0	632,516	9.0
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	1,121	-	-	-	-	-
				508010	Community Use	-	-	403	-	-	-	-	-	(39)	-	-	-
				515010	General Office Supplies	-	-	431	-	-	-	12	-	-	-	-	-
				515014	Instructional Supplies	-	-	22,448	-	20,604	-	18,536	-	19,055	-	14,691	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	186	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,148	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	662	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	596	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	489	-	-	-
			Total			-	-	928,870	11.7	793,651	11.7	605,936	11.7	603,387	9.0	647,207	9.0
		SSH4200988	South County HS Wellness	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,139	-	152,698	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,500	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	852	-	16,165	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,892	-	35,000	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	4,510	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	6,500	-	30,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	24,894	-	256,805	-	-	-
		SSH4200989	South County HS Acad Interv	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,100	-	1,400	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	67,740	-	87,071	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	18,500	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	4,235	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,707	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	958	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	308	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,947	-	19,180	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	166	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	21	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	21,529	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	750	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	6,064	-	42,052	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	11,500	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	86,179	-	-	-
			ESSER III Total			-	-	-	-	-	-	90,851	-	317,999	-	-	-
		SSH4201132	South County HS Advanced Academics	506410	Hourly Teacher	-	-	1,306	-	1,048	-	1,647	-	(27)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	South County High School	SSH4201132		506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(20)	-	-	-			
				508010	Community Use	-	-	-	-	-	-	-	-	-	-	(7)	-	-	-	
				515014	Instructional Supplies	-	-	-	-	8,000	-	-	-	-	-	-	14,097	-	1,686	-
				Total		-	-	1,306	-	9,048	-	1,647	-	14,045	-	1,686	-			
		SSH4201204	South County HS PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(2,316)	-	-	-			
				506415	Hourly Technical	-	-	1,831	-	-	-	-	-	-	-	-	-			
			Total			-	-	1,831	-	-	-	-	-	(2,316)	-	-	-			
		SSH4201228	South County HS Activities	505260	Student Activity Director	-	-	104,037	1.0	104,372	1.0	98,288	1.0	121,566	1.0	130,312	1.0			
				505430	Certified Athletic Trainer	-	-	59,708	1.0	61,686	1.0	62,920	1.0	66,173	1.0	71,636	1.0			
				505519	Teacher General Education High School	-	-	71,379	0.5	93,558	0.5	49,149	0.5	(2,242)	0.5	66,392	0.5			
				505740	Office Assistant High School and Secondary School	-	-	55,886	1.0	56,435	1.0	57,563	1.0	61,342	1.0	65,758	1.0			
				506010	Overtime	-	-	-	-	676	-	17	-	(4)	-	-	-			
				506015	Overbase Salaries	-	-	-	-	1,353	-	-	-	-	-	-	-			
				506120	Bus Driver Field Trip	-	-	373	-	-	-	-	-	-	-	-	-			
				506125	Bus Driver Activities Field Trip	-	-	-	-	-	-	-	-	-	(70)	-	-			
				506210	Bus Driver VHSL Field Trip	-	-	58,274	-	40,596	-	97,588	-	34,950	-	-	-			
				506220	Bus Driver VHSL Field Trip Mileage Only	-	-	-	-	-	-	330	-	-	-	-	-			
				506410	Hourly Teacher	-	-	4,857	-	1,158	-	5,110	-	5,287	-	-	-			
				506420	Hourly Office Assistant	-	-	4,819	-	267	-	1,035	-	3,189	-	2,192	-			
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	977	-	13,853	-	-	-			
				506530	Substitute Due to Student Activities	-	-	3,802	-	1,829	-	1,212	-	2,035	-	2,098	-			
				507030	Extra Duty Supplement	-	-	80,777	-	86,429	-	91,345	-	91,983	-	97,625	-			
				507040	Coaching Supplement	-	-	199,489	-	198,324	-	200,769	-	211,821	-	218,366	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(3,253)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(342)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(62)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	1,148	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(50)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(1,525)	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	(1,586)	-	-	-			
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-			
				545350	School Initiatives	-	-	-	-	-	-	-	-	5,939	-	2,722	-			
				555310	County Police Services Appropriated Funds	-	-	12,240	-	1,920	-	12,595	-	6,000	-	6,000	-			
				555320	County Police Services Student Activity Funds	-	-	2,064	-	640	-	1,312	-	605	-	-	-			
				555340	County Police Services PTA Sponsored Events	-	-	468	-	-	-	960	-	87	-	-	-			
			Total			-	-	658,173	3.5	649,243	3.5	681,169	3.5	580,181	3.5	663,210	3.5			
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	49,149	0.5	47,173	0.5	-	0.5			
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	25,382	-	26,823	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	8,911	-	17,072	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	3,592	-	6,882	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	649	-	1,243	-	-	-			
				509110	Social Security	-	-	-	-	-	-	5,654	-	10,850	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	525	-	688	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	3,012	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	201	-	-	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,000	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	5,000	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	701	-	8,000	-	-	-			
			ESSER III Total			-	-	-	-	-	-	97,778	0.5	129,483	0.5	-	0.5			
		SSH432	MEMBERSHIP																	
	Mountain View High School			D	Special Ed/Alt	196	143	-	-	-	-	-	-	-	-	-	-			
			Total			196	143	-	-	-	-	-	-	-	-	-	-			
		SSH4320102	Mountain View HS Core HS Instruction	505130	Principal High School	-	-	83,502	1.0	167,003	1.0	168,383	1.0	151,957	1.0	161,211	1.0			
				505150	Principal Alternative High School	-	-	83,502	-	-	-	-	-	-	-	-	-			
				505230	Assistant Principal High School	-	-	196,040	2.0	213,466	2.0	221,535	2.0	271,246	2.0	286,484	2.0			
				505270	Student Services Director	-	-	100,055	1.0	120,984	1.0	123,404	1.0	130,907	1.0	138,970	1.0			
				505465	Safety and Security Specialist	-	-	78,030	1.0	79,301	1.0	80,888	1.0	84,864	1.0	90,107	1.0			
				505470	Career Center Specialist	-	-	48,910	-	45,203	-	49,889	-	54,377	-	-	-			
				505475	Safety and Security Assistant	-	-	75,871	1.5	85,102	1.5	88,276	1.5	81,540	1.5	79,954	1.5			
				505549	Teacher Instructional Support	-	-	65,528	-	65,528	-	60,763	-	118,582	-	-	-			
				505552	Teacher English for Speakers of Other Languages	-	-	460,795	5.7	473,528	5.8	508,160	5.8	497,624	5.7	515,083	5.5			
				505570	Teacher Alternative Education	-	-	1,702,656	22.7	1,650,257	22.4	1,676,057	22.4	1,599,455	17.3	1,370,243	12.8			
				505579	School Counselor Middle School and High School	-	-	203,808	1.0	203,808	1.0	107,341	1.0	123,312	1.0	136,598	1.0			
				505585	Librarian	-	-	103,880	1.0	103,881	1.0	105,958	1.0	111,846	1.0	117,583	1.0			
				505615	Instructional Assistant General Education	-	-	-	-	58,014	-	25,500	-	-	-	-	-			
				505740	Office Assistant High School and Secondary School	-	-	235,145	4.0	277,891	4.0	173,476	4.0	238,033	4.0	253,403	4.0			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Irving Middle School	MEMBERSHIP		B	K-12 Gen Ed	1,005	1,072	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	132	121	-	-	-	-	-	-	-	-	-	-
			Total			1,137	1,193	-	-	-	-	-	-	-	-	-	-
		SSM1510103	Total			1,137	1,193	-	-	-	-	-	-	-	-	-	-
			Irving MS Core MS Instruction														
				505475	Safety and Security Assistant	-	-	46,466	1.0	46,466	1.0	38,403	1.0	37,615	1.0	39,157	1.0
				505516	Teacher General Education Middle School	-	-	3,422,567	47.7	3,630,776	52.5	3,839,632	55.8	3,808,725	47.8	4,326,424	50.9
				505525	Teacher Reading	-	-	80,680	1.0	80,680	1.0	82,294	1.0	82,747	1.0	87,965	1.0
				505549	Teacher Instructional Support	-	-	85,594	-	85,594	-	85,783	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	182,636	2.0	157,085	2.0	146,726	2.0	150,996	2.0	174,030	2.2
				505615	Instructional Assistant General Education	-	-	-	-	-	-	15,692	-	-	-	-	-
				506010	Overtime	-	-	182	-	-	-	645	-	-	-	-	-
				506015	Overbase Salaries	-	-	695	-	-	-	2,157	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,959	-	-	-	213	-	-	-	-	-
				506410	Hourly Teacher	-	-	15,904	-	10,011	-	14,207	-	10,946	-	-	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	-	-	33	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	170	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	59,290	-	34,763	-	137,502	-	117,420	-	119,520	-
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	125	-	83	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	254	-	-	-
				508010	Community Use	-	-	50	-	-	-	-	-	-	-	-	-
				508030	School Activities	-	-	22	-	-	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	347	-	974	-	607	-	-	-	-	-
				515014	Instructional Supplies	-	-	59,392	-	59,808	-	81,157	-	41,514	-	57,259	-
				515018	Technology Supplies	-	-	16	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	100	-	2,092	-	3,748	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	97	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	16,011	-	31,904	-	22,489	-	62,754	-	67,872	-
				515066	Technological Equip Noncapitalized	-	-	-	-	6,577	-	-	-	12,060	-	-	-
				515074	Other Equipment Noncapitalized	-	-	251	-	4,320	-	614	-	0	-	-	-
				515086	Special Functions	-	-	135	-	32	-	210	-	-	-	-	-
				516010	Maintenance Supplies	-	-	57	-	395	-	1,610	-	-	-	-	-
				525155	Minor Improvements	-	-	2,990	-	1,175	-	-	-	2,369	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	1,932	-	-	-
				545120	Professional Development	-	-	142	-	-	-	225	-	3,424	-	-	-
				555410	County Print Shop Charges	-	-	-	-	-	-	-	-	138	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	218	-	2,857	-
			Total			-	-	3,975,583	51.7	4,152,822	56.5	4,474,071	59.8	4,404,201	51.8	4,875,085	55.1
			CARES ACT	506410	Hourly Teacher	-	-	-	-	20,997	-	1,753	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	1,595	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,606	-	256	-	-	-	-	-
			CARES ACT Total			-	-	-	-	22,603	-	3,603	-	-	-	2,857	-
			Irving MS Core MS Instruction Total			-	-	3,975,583	51.7	4,175,426	56.5	4,477,674	59.8	4,404,201	51.8	4,875,085	55.1
		SSM1510119	Irving MS Foreign Language														
				515010	General Office Supplies	-	-	8	-	14	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,391	-	51	-	39	-	960	-	500	-
				545120	Professional Development	-	-	-	-	-	-	-	-	726	-	387	-
			Total			-	-	1,399	-	65	-	39	-	1,686	-	887	-
			Irving MS Foreign Language Total			-	-	1,399	-	65	-	39	-	1,686	-	887	-
		SSM1510140	Irving MS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	176	-	-	-	916	-	800	-	800	-
			Total			-	-	176	-	-	-	916	-	1,627	-	1,653	-
			Irving MS Chorus Total			-	-	176	-	-	-	916	-	1,627	-	1,653	-
		SSM1510141	Irving MS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	99	-	20	-	896	-	800	-	800	-
			Total			-	-	99	-	20	-	896	-	1,627	-	1,653	-
			Irving MS Orchestra Total			-	-	99	-	20	-	896	-	1,627	-	1,653	-
		SSM1510142	Irving MS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	967	-	20	-	1,060	-	800	-	800	-
			Total			-	-	967	-	20	-	1,060	-	1,627	-	1,653	-
			Irving MS Band Total			-	-	967	-	20	-	1,060	-	1,627	-	1,653	-
		SSM1510206	Irving MS Cat A Services														
				505555	Teacher Special Education	-	-	573,492	9.0	665,998	10.0	670,387	10.0	809,806	11.0	930,155	11.0
				505620	Instructional Assistant Special Education	-	-	119,289	3.0	181,996	5.0	177,769	5.0	210,694	6.0	208,197	6.0
				506015	Overbase Salaries	-	-	-	-	-	-	46	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,507	-	1,806	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(1,142)	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	116	-	104	-	2,070	-	2,058	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(156)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(20,803)	-	-	-
				515010	General Office Supplies	-	-	48	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,939	-	-	-	2,595	-	3,852	-	1,894	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,688	-	1,593	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
				555410	County Print Shop Charges	-	-	-	-	-	-	30	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Irving Middle School	SSM1510206	Total			-	-	695,769	12.0	848,110	15.0	850,931	15.0	1,008,778	17.0	1,145,703	17.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	44,790	-	62,699	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	6,195	-	9,755	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,497	-	3,933	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,075	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	451	-	710	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,798	-	5,022	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	365	-	395	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	46	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	2,347	-	332	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,171	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	129	-	25	-	-	-
			ESSER III Total			-	-	-	-	-	-	60,744	-	84,993	-	-	-
			IDEA	505555	Teacher Special Education	-	-	130,449	2.0	73,979	1.0	84,069	1.0	122,284	1.0	126,589	1.0
				505620	Instructional Assistant Special Education	-	-	59,007	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	29,482	-	12,295	-	14,049	-	-	-	-	-
				509020	ERFC Retirement	-	-	12,109	-	4,764	-	5,663	-	-	-	-	-
				509040	VRS Health Employer	-	-	2,256	-	895	-	1,023	-	-	-	-	-
				509110	Social Security	-	-	13,520	-	5,659	-	6,337	-	-	-	-	-
				509210	State Life Insurance	-	-	1,786	-	791	-	828	-	-	-	-	-
				509310	Blue Choice	-	-	21,997	-	-	-	6,024	-	-	-	-	-
				509320	Kaiser	-	-	13,307	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	1,961	-	-	-	402	-	-	-	-	-
			IDEA Total			-	-	285,874	4.0	98,384	1.0	118,396	1.0	122,284	1.0	126,589	1.0
		SSM1510207	Irving MS Cat B Services														
				505555	Teacher Special Education	-	-	478,148	6.0	449,917	6.0	386,254	6.0	355,324	5.0	400,105	5.0
				505620	Instructional Assistant Special Education	-	-	174,584	6.0	157,600	5.0	135,829	5.0	154,965	5.0	165,121	5.0
				505645	Public Health Training Assistant	-	-	13,786	-	34,478	-	28,684	-	70,071	-	-	-
				505650	Special Education Attendant	-	-	4,748	1.0	-	1.0	-	1.0	28,274	1.0	-	-
				506010	Overtime	-	-	-	-	-	-	404	-	142	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	1,294	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	559	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(417)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(873)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(3,046)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(530)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(126)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,207)	-	-	-
				515014	Instructional Supplies	-	-	16	-	-	-	-	-	4,006	-	998	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,832	-	839	-
			Total			-	-	671,283	13.0	641,995	12.0	552,465	12.0	606,094	11.0	567,063	10.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	22,984	-	31,328	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,818	-	1,415	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,539	-	570	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,341	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	278	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,337	-	736	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	225	-	109	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	46	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	530	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	126	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	31,717	-	35,703	-	-	-
		SSM1510230	Irving MS Voc Edu														
			Total	515014	Instructional Supplies	-	-	-	-	-	-	125	-	-	-	-	-
						-	-	-	-	-	-	125	-	-	-	-	-
		SSM1510300	Irving MS Administration														
				505120	Principal Middle School	-	-	136,151	1.0	138,188	1.0	140,951	1.0	149,277	1.0	156,830	1.0
				505220	Assistant Principal Middle School	-	-	235,647	2.0	215,937	2.0	222,249	2.0	235,873	2.0	250,190	2.0
				505460	Technician	-	-	73,146	1.0	73,146	1.0	74,609	1.0	58,559	1.0	62,191	1.0
				505730	Office Assistant Middle School	-	-	134,091	2.0	103,765	2.0	124,270	2.5	136,578	2.5	145,718	2.5
				506010	Overtime	-	-	-	-	419	-	300	-	6,299	-	1,129	-
				506015	Overbase Salaries	-	-	-	-	791	-	417	-	-	-	2,511	-
				506410	Hourly Teacher	-	-	-	-	-	-	55	-	309	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	20,277	-	22,752	-
				506435	Hourly Instructional Assistant	-	-	-	-	34,698	-	-	-	(22,757)	-	-	-
				507080	Department Chair Supplement	-	-	9,500	-	9,500	-	9,500	-	9,992	-	9,992	-
				508010	Community Use	-	-	281	-	-	-	202	-	187	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,743)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	225	-	225	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,661	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	615	-	645	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Irving Middle School	SSM1510300	Total			-	-	588,815	6.0	576,443	6.0	572,554	6.5	595,352	6.5	652,183	6.5
			ESSEER III	506010	Overtime	-	-	-	-	-	-	25	-	(25)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	45,287	-	29,170	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,466	-	2,232	-	-	-
			ESSEER III Total			-	-	-	-	-	-	48,778	-	31,377	-	-	-
			Irving MS Administration Total			-	-	588,815	6.0	576,443	6.0	621,333	6.5	626,728	6.5	652,183	6.5
		SSM1510316	Irving MS Custodial Services														
				505830	Custodian	-	-	293,438	6.5	317,077	7.0	313,311	7.0	309,303	6.5	351,000	7.0
				506010	Overtime	-	-	6,811	-	438	-	7,366	-	2,910	-	953	-
				506015	Overbase Salaries	-	-	4,656	-	143	-	3,292	-	1,906	-	1,906	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	846	-	-	-
				508010	Community Use	-	-	(12,527)	-	(890)	-	(10,388)	-	(5,320)	-	-	-
				515010	General Office Supplies	-	-	70	-	43	-	203	-	-	-	-	-
				515014	Instructional Supplies	-	-	979	-	51	-	275	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	231	-	201	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	12,330	-	4,774	-	13,684	-	18,368	-	17,477	-
				516010	Maintenance Supplies	-	-	4,591	-	1,882	-	3,392	-	-	-	-	-
				516030	Tools FCPS	-	-	30	-	-	-	-	-	-	-	-	-
			Total			-	-	310,379	6.5	323,749	7.0	331,335	7.0	328,014	6.5	371,336	7.0
			Irving MS Custodial Services Total			-	-	310,379	6.5	323,749	7.0	331,335	7.0	328,014	6.5	371,336	7.0
		SSM1510325	Irving MS Library & Media														
				505585	Librarian	-	-	167,915	2.0	167,916	2.0	171,274	2.0	164,624	2.0	174,213	2.0
			Total			-	-	167,915	2.0	167,916	2.0	171,274	2.0	164,624	2.0	174,213	2.0
			Irving MS Library & Media Total			-	-	167,915	2.0	167,916	2.0	171,274	2.0	164,624	2.0	174,213	2.0
		SSM1510326	Irving MS Student Services														
				505270	Student Services Director	-	-	117,459	1.0	117,459	1.0	119,808	1.0	127,093	1.0	134,921	1.0
				505579	School Counselor Middle School and High School	-	-	316,126	4.0	306,567	4.0	312,699	4.0	355,067	4.0	378,528	4.0
				505730	Office Assistant Middle School	-	-	60,410	1.0	62,130	1.0	64,090	1.0	68,712	1.0	73,654	1.0
				506010	Overtime	-	-	-	-	408	-	556	-	515	-	-	-
				506015	Overbase Salaries	-	-	-	-	815	-	1,113	-	1,029	-	-	-
				506410	Hourly Teacher	-	-	1,155	-	-	-	1,346	-	(1,447)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	10,807	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	16,901	-	9,312	-
			Total			-	-	495,150	6.0	487,379	6.0	499,613	6.0	578,677	6.0	610,332	6.0
			Irving MS Student Services Total			-	-	495,150	6.0	487,379	6.0	499,613	6.0	578,677	6.0	610,332	6.0
		SSM1510329	Irving MS Technology														
				505455	Technical Specialist	-	-	78,181	1.0	95,600	1.0	108,949	1.0	115,722	1.0	122,854	1.0
			Total			-	-	78,181	1.0	95,600	1.0	108,949	1.0	115,722	1.0	122,854	1.0
			Irving MS Technology Total			-	-	78,181	1.0	95,600	1.0	108,949	1.0	115,722	1.0	122,854	1.0
		SSM1510336	Irving MS Staff Development														
				506570	Substitute Due to Training	-	-	10,288	-	2,136	-	12,829	-	2,330	-	2,176	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2	-	-	-
				545120	Professional Development	-	-	-	-	-	-	564	-	-	-	-	-
				545130	School-based Staff Development	-	-	1,528	-	4,095	-	26,255	-	6,158	-	1,008	-
				545140	Non School-based Staff Development	-	-	-	-	-	-	162	-	-	-	-	-
			Total			-	-	11,816	-	6,231	-	39,810	-	8,490	-	3,184	-
			Irving MS Staff Development Total			-	-	11,816	-	6,231	-	39,810	-	8,490	-	3,184	-
		SSM1510733	Irving MS Parent Liaisons														
				506010	Overtime	-	-	-	-	-	-	552	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	10,645	-	19,404	-	-	-
			Total			-	-	-	-	-	-	11,197	-	19,404	-	-	-
			Irving MS Parent Liaisons Total			-	-	-	-	-	-	11,197	-	19,404	-	-	-
		SSM1510815	Irving MS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	329,202	4.0	371,966	4.0	399,118	4.0	418,490	5.7	445,766	5.7
				515010	General Office Supplies	-	-	69	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	9,718	-	1,949	-	15,361	-	24,149	-	14,020	-
			Total			-	-	338,989	4.0	373,914	4.0	414,479	4.0	442,639	5.7	459,786	5.7
			Irving MS Career & Tech Edu Total			-	-	338,989	4.0	373,914	4.0	414,479	4.0	442,639	5.7	459,786	5.7
		SSM1510988	Irving MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSEER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	49,988	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	4,039	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	765	-	7,998	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	6,303	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	5,756	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	3,041	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Robinson Secondary Middle School	SSM3910103		515066	Technological Equip Noncapitalized	-	-	3,215	-	36,645	-	41,687	-	426	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	515	-	6,768	-	10,467	-	5,053	-	-	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	168	-	-	-	-	-	-
				515086	Special Functions	-	-	16	-	-	-	-	-	-	-	-	-	-	-	-
				515110	Food Products	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	88	-	-	-	-	-	305	-	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	-	-	-	-	88	-	-	-	-	-	-
				555410	County Print Shop Charges	-	-	525	-	-	-	-	-	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
					Total			-	-	4,401,312	55.8	4,396,511	58.8	4,433,754	58.9	4,701,150	52.2	4,930,932	52.7	
					CARES ACT															
							506410	Hourly Teacher	-	-	-	-	8,282	-	12,811	-	-	-	-	-
							506415	Hourly Technical	-	-	-	-	-	-	1,192	-	-	-	-	-
							509110	Social Security	-	-	-	-	634	-	1,071	-	-	-	-	-
								CARES ACT Total	-	-	-	-	8,915	-	15,074	-	-	-	-	-
								Robinson Sec MS Core MS Instruction Total	-	-	4,401,312	55.8	4,405,426	58.8	4,448,828	58.9	4,701,150	52.2	4,930,932	52.7
					SSM3910119	Robinson Sec MS Foreign Language														
							515014	Instructional Supplies	-	-	500	-	500	-	500	-	630	-	500	-
							545120	Professional Development	-	-	387	-	-	-	387	-	387	-	387	-
								Total	-	-	887	-	500	-	887	-	1,017	-	887	-
					Robinson Sec MS Foreign Language Total	-	-	887	-	500	-	887	-	1,017	-	887	-			
		SSM3910140	Robinson MS Chorus																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-			
				546015	Admission Fee	-	-	176	-	-	-	-	-	800	-	800	-			
					Total	-	-	176	-	-	-	-	-	1,627	-	1,653	-			
					Robinson MS Chorus Total	-	-	176	-	-	-	-	-	1,627	-	1,653	-			
		SSM3910141	Robinson MS Orchestra																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-			
				546015	Admission Fee	-	-	99	-	20	-	900	-	800	-	800	-			
					Total	-	-	99	-	20	-	900	-	1,627	-	1,653	-			
					Robinson MS Orchestra Total	-	-	99	-	20	-	900	-	1,627	-	1,653	-			
		SSM3910142	Robinson MS Band																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-			
				546015	Admission Fee	-	-	967	-	20	-	1,060	-	800	-	800	-			
					Total	-	-	967	-	20	-	1,060	-	1,627	-	1,653	-			
					Robinson MS Band Total	-	-	967	-	20	-	1,060	-	1,627	-	1,653	-			
		SSM3910206	Robinson Sec MS Cat A Services																	
				505555	Teacher Special Education	-	-	910,684	11.0	1,022,696	14.0	1,080,119	14.0	995,458	12.0	992,606	10.0			
				505620	Instructional Assistant Special Education	-	-	200,123	5.0	202,732	7.0	244,133	7.0	195,737	5.0	173,363	4.0			
				506010	Overtime	-	-	-	-	-	-	1,688	-	150	-	-	-			
				506410	Hourly Teacher	-	-	(732)	-	12,344	-	67	-	6,386	-	1,806	-			
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	2,317	-	2,079	-			
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	355	-	-	-	-	-	(1,197)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(482)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(87)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(483)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(71)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(420)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(294)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(51)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(24,488)	-	-	-			
				515010	General Office Supplies	-	-	37	-	-	-	62	-	-	-	-	-			
				515014	Instructional Supplies	-	-	622	-	3,265	-	2,332	-	3,803	-	1,703	-			
				515030	Textbooks	-	-	205	-	602	-	518	-	1,709	-	1,432	-			
				515066	Technological Equip Noncapitalized	-	-	212	-	-	-	-	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	128	-	-	-	-	-	-	-	-	-			
					Total	-	-	1,111,634	16.0	1,241,638	21.0	1,328,919	21.0	1,177,988	17.0	1,172,990	14.0			
					ESSER III															
				505555	Teacher Special Education	-	-	-	-	-	-	72,008	-	72,830	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	11,967	-	10,804	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	4,824	-	4,355	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	2,443	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	871	-	787	-	-	-			
				509110	Social Security	-	-	-	-	-	-	5,346	-	5,620	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	706	-	425	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	55	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	3,463	-	-	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	811	-	(90)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	3,012	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	456	-	-	-	-	-			
					ESSER III Total	-	-	-	-	-	-	103,465	-	97,228	-	-	-			
					IDEA															
				505555	Teacher Special Education	-	-	77,582	1.0	85,250	1.0	92,760	1.0	104,402	1.0	106,490	1.0			
				505620	Instructional Assistant Special Education	-	-	23,930	1.0	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	14,886	-	14,203	-	15,501	-	-	-	-	-			
				509020	ERFC Retirement	-	-	6,114	-	5,503	-	6,249	-	-	-	-	-			
				509040	VRS Health Employer	-	-	1,139	-	1,034	-	1,129	-	-	-	-	-			
				509110	Social Security	-	-	7,209	-	6,390	-	6,974	-	-	-	-	-			
				509210	State Life Insurance	-	-	902	-	837	-	914	-	-	-	-	-			
				509330	Aetna Medical	-	-	23,623	-	8,644	-	8,061	-	-	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Robinson Secondary Middle School	SSM3910206	IDEA	509340	Aetna Dental	-	-	1,306	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	156,690	2.0	122,304	1.0	131,990	1.0	104,402	1.0	106,490	1.0
			Robinson Sec MS Cat A Services Total			-	-	1,268,325	18.0	1,363,943	22.0	1,564,373	22.0	1,379,617	18.0	1,279,479	15.0
		SSM3910207	Robinson Sec MS Cat B Services														
				505555	Teacher Special Education	-	-	441,336	6.0	305,782	5.0	354,669	5.0	354,110	5.0	400,171	5.0
				505620	Instructional Assistant Special Education	-	-	170,834	5.0	160,839	5.0	110,902	5.0	137,417	4.0	180,920	5.0
				505650	Special Education Attendant	-	-	30,109	1.0	30,219	1.0	-	1.0	34,793	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,617)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,542)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(8)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(5,044)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(334)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(1,300)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,615)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(165)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	2,643	-	-	-
				515014	Instructional Supplies	-	-	795	-	1,089	-	898	-	3,281	-	1,095	-
				515030	Textbooks	-	-	-	-	-	-	108	-	1,706	-	921	-
			Total			-	-	643,075	12.0	497,930	11.0	466,577	11.0	522,324	9.0	583,108	10.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	23,159	-	26,646	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,919	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,580	-	-	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	851	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	285	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,707	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	231	-	1	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	32	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	334	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,300	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,615	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	165	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,643)	-	-	-
			ESSER III Total			-	-	-	-	-	-	34,297	-	24,887	-	-	-
			Robinson Sec MS Cat B Services Total			-	-	643,075	12.0	497,930	11.0	500,873	11.0	547,211	9.0	583,108	10.0
		SSM3910300	Robinson Sec MS Administration														
				505220	Assistant Principal Middle School	-	-	344,055	2.0	246,176	2.0	239,743	2.0	270,408	2.0	285,603	2.0
				505460	Technician	-	-	53,216	1.0	53,387	1.0	54,455	1.0	58,899	1.0	61,313	1.0
				505730	Office Assistant Middle School	-	-	76,790	2.0	108,813	2.5	100,056	2.5	123,834	2.5	132,991	2.5
				506010	Overtime	-	-	-	-	46	-	555	-	5,258	-	1,046	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	2,336	-
				506410	Hourly Teacher	-	-	8,234	-	3,452	-	5,589	-	13,772	-	-	-
				506420	Hourly Office Assistant	-	-	11,359	-	365	-	14,119	-	50,267	-	9,637	-
				506435	Hourly Instructional Assistant	-	-	-	-	30,748	-	-	-	21,475	-	-	-
				506475	Substitute Acting School-based Administrator	-	-	19,608	-	-	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	9,911	-	9,911	-	9,609	-	9,992	-	9,992	-
				509110	Social Security	-	-	-	-	-	-	-	-	1,643	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	225	-	225	-
				515014	Instructional Supplies	-	-	170	-	-	-	98	-	390	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	596	-	601	-
				545130	School-based Staff Development	-	-	44	-	-	-	-	-	-	-	-	-
			Total			-	-	523,387	5.0	452,898	5.5	424,224	5.5	556,759	5.5	503,744	5.5
			ESSER III														
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	28,272	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	2,163	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	30,435	-	-	-
			Robinson Sec MS Administration Total			-	-	523,387	5.0	452,898	5.5	424,224	5.5	587,194	5.5	503,744	5.5
		SSM3910316	Robinson Sec MS Custodial Services														
				505830	Custodian	-	-	252,664	7.0	271,961	7.0	278,540	7.0	297,347	7.0	317,248	7.0
				506010	Overtime	-	-	1,433	-	1,264	-	3,074	-	1,701	-	1,026	-
				506015	Overbase Salaries	-	-	161	-	1,934	-	2,783	-	2,053	-	2,053	-
				508010	Community Use	-	-	2,988	-	579	-	137	-	(91)	-	-	-
			Total			-	-	257,246	7.0	275,737	7.0	284,534	7.0	301,010	7.0	320,327	7.0
			Robinson Sec MS Custodial Services Total			-	-	257,246	7.0	275,737	7.0	284,534	7.0	301,010	7.0	320,327	7.0
		SSM3910325	Robinson Sec MS Library & Media														
				505585	Librarian	-	-	197,833	2.0	197,833	2.0	202,845	2.0	215,788	2.0	227,862	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	197,833	2.0	197,833	2.0	202,845	2.0	215,788	2.0	227,862	2.0
			Robinson Sec MS Library & Media Total			-	-	197,833	2.0	197,833	2.0	202,845	2.0	215,788	2.0	227,862	2.0
		SSM3910326	Robinson Sec MS Student Services														
				505270	Student Services Director	-	-	129,710	1.0	129,710	1.0	132,304	1.0	138,743	1.0	145,862	1.0
				505579	School Counselor Middle School and High School	-	-	383,522	4.0	380,014	4.0	387,614	4.0	378,443	4.0	402,756	4.0
				505730	Office Assistant Middle School	-	-	36,706	1.0	43,205	1.0	52,138	1.0	56,398	1.0	60,768	1.0
				506410	Hourly Teacher	-	-	-	-	34	-	-	-	(4)	-	-	-
				506420	Hourly Office Assistant	-	-	11,193	-	4,878	-	-	-	22,136	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,391	-	9,312	-
			Total			-	-	561,132	6.0	557,841	6.0	572,056	6.0	605,106	6.0	632,615	6.0
			Robinson Sec MS Student Services Total			-	-	561,132	6.0	557,841	6.0	572,056	6.0	605,106	6.0	632,615	6.0
		SSM3910329	Robinson Sec MS Technology														
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	92,521	1.0	99,178	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Robinson Secondary Middle School	SSM3910329	Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	92,521	1.0	99,178	1.0
		SSM3910336	Robinson Sec MS Staff Development														
				506570	Substitute Due to Training	-	-	1,614	-	102	-	374	-	1,795	-	2,064	-
				545120	Professional Development	-	-	-	-	-	-	-	-	423	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	924	-	972	-
				545230	Employee Awards and Recognition	-	-	-	-	188	-	-	-	-	-	-	-
			Total			-	-	1,614	-	290	-	374	-	3,142	-	3,036	-
		SSM3910815	Robinson Sec MS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	377,240	4.0	376,112	4.0	382,865	4.0	389,210	4.3	411,670	4.3
				515014	Instructional Supplies	-	-	5,197	-	13,385	-	11,153	-	15,631	-	10,942	-
				515018	Technology Supplies	-	-	-	-	-	-	59	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	73	-	-	-	-	-
			Total			-	-	382,437	4.0	389,497	4.0	394,150	4.0	404,841	4.3	422,611	4.3
		SSM3910988	Robinson Sec MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,220	-	-	-	-	-
			Total			-	-	-	-	-	-	1,220	-	(28,586)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	94,738	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	765	-	8,874	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,249	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	16,014	-	124,053	-	-	-
		SSM3910989	Robinson Sec MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	105,232	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	88	-	-	-	-	-
			Total			-	-	-	-	-	-	88	-	(28,587)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	32,150	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	94,003	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	19,055	-	55,350	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,673	-	21,285	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,255	-	17,158	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	6,000	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	4,000	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,725	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	350	-	-	-
			ESSER III Total			-	-	-	-	-	-	33,708	-	244,067	-	-	-
			Robinson Sec MS Acad Interv Total			-	-	-	-	-	-	33,796	-	215,480	-	-	-
		SSM3911124	Robinson Sec MS Intl Baccal MS														
				505549	Teacher Instructional Support	-	-	76,049	0.5	76,049	0.5	-	0.5	48,017	0.5	52,567	0.5
			Total			-	-	76,049	0.5	76,049	0.5	-	0.5	48,017	0.5	52,567	0.5
			Robinson Sec MS Intl Baccal MS Total			-	-	76,049	0.5	76,049	0.5	-	0.5	48,017	0.5	52,567	0.5
		SSM3911132	Robinson Sec MS Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,139	-	1,174	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	932	-
				515014	Instructional Supplies	-	-	905	-	-	-	1,900	-	1,062	-	849	-
			Total			-	-	905	-	-	-	1,900	-	2,201	-	2,955	-
			Robinson Sec MS Advanced Academics Total			-	-	905	-	-	-	1,900	-	2,201	-	2,955	-
		SSM3911204	Robinson Sec MS PTA PTO Booster														
				506415	Hourly Technical	-	-	-	-	-	-	1,705	-	-	-	-	-
			Total			-	-	-	-	-	-	1,705	-	-	-	-	-
			Robinson Sec MS PTA PTO Booster Total			-	-	-	-	-	-	1,705	-	-	-	-	-
		SSM3911214	Robinson Sec MS After School														
			ROBINSOM MS After School	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	400	-	-	-
				506470	Hourly After-School Program Staff	-	-	3,572	-	3,320	-	5,296	-	22,395	-	-	-
				515086	Special Functions	-	-	6,162	-	-	-	5,135	-	9,375	-	-	-
				526075	Other Professional Services	-	-	4,000	-	-	-	750	-	-	-	-	-
			ROBINSOM MS After School Total			-	-	13,734	-	3,320	-	11,181	-	32,170	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lake Braddock Secondary Middle School	SSM4010206			Teacher Special Education	-	-	1,156,229	11.0	1,265,072	13.0	1,321,502	13.0	1,292,368	13.0	1,267,596	14.0
					Instructional Assistant Special Education	-	-	219,546	6.0	193,444	7.0	283,971	7.0	210,279	7.0	227,490	7.0
					Overtime	-	-	18	-	-	-	(1)	-	1	-	-	-
					Hourly Teacher	-	-	-	-	5,825	-	2,629	-	6,413	-	2,117	-
					Hourly Office Assistant	-	-	-	-	347	-	354	-	(295)	-	-	-
					Substitute due to Official or Annual Leave	-	-	812	-	245	-	418	-	2,382	-	2,509	-
					Substitute Due to Training	-	-	102	-	203	-	-	-	-	-	-	-
					VRS State Retirement	-	-	-	-	-	-	-	-	(1,282)	-	-	-
					ERFC Retirement	-	-	-	-	-	-	-	-	(517)	-	-	-
					VRS Health Employer	-	-	-	-	-	-	-	-	(93)	-	-	-
					Social Security	-	-	-	-	-	-	-	-	(645)	-	-	-
					State Life Insurance	-	-	-	-	-	-	-	-	(76)	-	-	-
					Blue Choice	-	-	-	-	-	-	-	-	(451)	-	-	-
					Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-
					Aetna Medical	-	-	-	-	-	-	-	-	(718)	-	-	-
					Aetna Dental	-	-	-	-	-	-	-	-	(56)	-	-	-
					Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(23,670)	-	-	-
					General Office Supplies	-	-	1,572	-	-	-	134	-	-	-	-	-
					Instructional Supplies	-	-	3,469	-	806	-	2,001	-	3,933	-	2,433	-
					Cleaning Supplies FCPS	-	-	26	-	-	-	-	-	-	-	-	-
					Textbooks	-	-	50	-	1,524	-	343	-	1,978	-	2,046	-
					Software Purchases Noncapitalized	-	-	1,490	-	4,581	-	2,054	-	-	-	-	-
					Other Equipment Noncapitalized	-	-	-	-	-	-	79	-	-	-	263	-
					Minor Improvements	-	-	-	-	-	-	-	-	174	-	-	-
					Copier Rental	-	-	1,436	-	1,436	-	1,436	-	598	-	-	-
			Total			-	-	1,384,749	17.0	1,473,483	20.0	1,614,920	20.0	1,490,224	20.0	1,504,453	21.0
			ESSER III		Teacher Special Education	-	-	-	-	-	-	77,136	-	72,334	-	-	-
					Hourly Teacher	-	-	-	-	-	-	10,603	-	601	-	-	-
					VRS State Retirement	-	-	-	-	-	-	12,833	-	10,443	-	-	-
					ERFC Retirement	-	-	-	-	-	-	5,173	-	4,210	-	-	-
					County Retirement	-	-	-	-	-	-	-	-	2,362	-	-	-
					VRS Health Employer	-	-	-	-	-	-	934	-	760	-	-	-
					Social Security	-	-	-	-	-	-	6,491	-	5,478	-	-	-
					State Life Insurance	-	-	-	-	-	-	757	-	411	-	-	-
					County Life Insurance	-	-	-	-	-	-	-	-	53	-	-	-
					Blue Choice	-	-	-	-	-	-	3,824	-	-	-	-	-
					Kaiser	-	-	-	-	-	-	894	-	-	-	-	-
					Aetna Medical	-	-	-	-	-	-	6,781	-	-	-	-	-
					Aetna Dental	-	-	-	-	-	-	495	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	125,921	-	96,651	-	-	-
			IDEA		Teacher Special Education	-	-	93,537	1.0	102,040	1.0	37,887	1.0	127,191	1.0	127,210	1.0
					VRS State Retirement	-	-	14,545	-	16,959	-	5,609	-	-	-	-	-
					ERFC Retirement	-	-	6,974	-	6,571	-	2,261	-	-	-	-	-
					VRS Health Employer	-	-	1,113	-	1,235	-	408	-	-	-	-	-
					Social Security	-	-	7,044	-	7,392	-	2,843	-	-	-	-	-
					State Life Insurance	-	-	881	-	1,000	-	331	-	-	-	-	-
					Aetna Medical	-	-	7,368	-	15,254	-	2,580	-	-	-	-	-
					Aetna Dental	-	-	383	-	752	-	145	-	-	-	-	-
			IDEA Total			-	-	130,845	1.0	151,204	1.0	52,064	1.0	127,191	1.0	127,210	1.0
		SSM4010207	Lake Braddock Sec MS Cat B Services		Teacher Special Education	-	-	109,569	6.0	124,347	6.0	187,386	6.0	421,304	6.0	467,476	6.0
					Instructional Assistant Special Education	-	-	71,213	6.0	126,926	5.0	31,097	5.0	154,847	5.0	197,644	6.0
					Public Health Training Assistant	-	-	-	-	31,078	1.0	32,598	1.0	-	-	-	-
					Special Education Attendant	-	-	18,028	-	55,271	2.0	29,162	2.0	-	-	29,433	1.0
					Hourly Teacher	-	-	-	-	-	-	-	-	9,932	-	-	-
					ERFC Retirement	-	-	-	-	-	-	-	-	(582)	-	-	-
					Social Security	-	-	-	-	-	-	-	-	(3,290)	-	-	-
					Blue Choice	-	-	-	-	-	-	-	-	(1,041)	-	-	-
					Aetna Dental	-	-	-	-	-	-	-	-	(51)	-	-	-
					Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,585)	-	-	-
					General Office Supplies	-	-	231	-	-	-	306	-	-	-	-	-
					Instructional Supplies	-	-	2,846	-	534	-	2,200	-	3,194	-	1,257	-
					Technology Supplies	-	-	36	-	-	-	-	-	-	-	-	-
					Cleaning Supplies FCPS	-	-	-	-	48	-	-	-	-	-	-	-
					Textbooks	-	-	1,064	-	-	-	-	-	2,132	-	1,057	-
					Software Purchases Noncapitalized	-	-	-	-	203	-	-	-	-	-	-	-
					Food Products	-	-	16	-	-	-	-	-	-	-	-	-
			Total			-	-	203,002	12.0	338,407	14.0	282,748	14.0	580,858	11.0	696,867	13.0
			ESSER III		Teacher Special Education	-	-	-	-	-	-	12,492	-	36,312	-	-	-
					VRS State Retirement	-	-	-	-	-	-	2,087	-	4,156	-	-	-
					ERFC Retirement	-	-	-	-	-	-	841	-	993	-	-	-
					County Retirement	-	-	-	-	-	-	-	-	1,578	-	-	-
					VRS Health Employer	-	-	-	-	-	-	152	-	360	-	-	-
					Social Security	-	-	-	-	-	-	941	-	1,282	-	-	-
					State Life Insurance	-	-	-	-	-	-	123	-	253	-	-	-
					County Life Insurance	-	-	-	-	-	-	-	-	51	-	-	-
					Blue Choice	-	-	-	-	-	-	1,041	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lake Braddock Secondary Middle School	SSM4010207	ESSEER III	509340	Aetna Dental	-	-	-	-	-	-	51	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	17,730	-	44,984	-	-	-
			Lake Braddock Sec MS Cat B Services Total			-	-	203,002	12.0	338,407	14.0	300,478	14.0	625,842	11.0	696,867	13.0
		SSM4010300	Lake Braddock Sec MS Administration														
				505220	Assistant Principal Middle School	-	-	358,764	2.0	359,141	2.0	373,263	2.0	404,588	3.0	555,205	4.0
				505460	Technician	-	-	58,262	1.0	49,867	1.0	58,278	1.0	58,899	1.0	81,172	1.0
				505730	Office Assistant Middle School	-	-	129,220	3.0	142,709	3.5	155,303	3.5	166,137	3.5	178,363	3.5
				506010	Overtime	-	-	(394)	-	3	-	67	-	7,105	-	1,386	-
				506015	Overbase Salaries	-	-	1,496	-	1,194	-	325	-	-	-	3,090	-
				506410	Hourly Teacher	-	-	-	-	481	-	-	-	(3,107)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	126	-	1,070	-	13,896	-	9,637	-
				506435	Hourly Instructional Assistant	-	-	-	-	59,025	-	-	-	(34,081)	-	-	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	887	-	-	-	-	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	(0)	-	-	-	-	-
				507080	Department Chair Supplement	-	-	11,104	-	11,110	-	11,554	-	9,992	-	9,994	-
				509110	Social Security	-	-	-	-	-	-	-	-	(2,608)	-	-	-
				515010	General Office Supplies	-	-	750	-	4,115	-	4,518	-	225	-	225	-
				515014	Instructional Supplies	-	-	34	-	-	-	248	-	1,051	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	185	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	180	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	86	-	24	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	690	-	7,079	-	8,641	-	1,500	-	-	-
				515074	Other Equipment Noncapitalized	-	-	68	-	2,947	-	-	-	11,000	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	6	-	775	-	794	-
				515086	Special Functions	-	-	2,662	-	2,496	-	1,997	-	2,380	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	343	-	-	-
				555410	County Print Shop Charges	-	-	-	-	385	-	-	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	14,250	-	-	-	-	-	-	-
			Total			-	-	562,655	6.0	655,902	6.5	615,659	6.5	638,096	7.5	839,866	8.5
			ESSEER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	62,302	-	36,764	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,767	-	2,812	-	-	-
			ESSEER III Total			-	-	-	-	-	-	67,069	-	39,576	-	-	-
			Lake Braddock Sec MS Administration Total			-	-	562,655	6.0	655,902	6.5	682,728	6.5	677,672	7.5	839,866	8.5
		SSM4010316	Lake Braddock Sec MS Custodial Services														
				505830	Custodian	-	-	291,287	8.0	278,476	8.0	288,554	8.0	322,010	8.0	345,074	8.0
				506010	Overtime	-	-	1,661	-	155	-	1,677	-	3,721	-	1,173	-
				506015	Overbase Salaries	-	-	698	-	-	-	857	-	2,346	-	2,346	-
				508010	Community Use	-	-	2,607	-	307	-	2,625	-	402	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	210	-	-	-	0	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	12,091	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	101	-	543	-	967	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	9,070	-	-	-	-	-
			Total			-	-	296,354	8.0	291,782	8.0	303,750	8.0	328,479	8.0	348,593	8.0
			Lake Braddock Sec MS Custodial Services Total			-	-	296,354	8.0	291,782	8.0	303,750	8.0	328,479	8.0	348,593	8.0
		SSM4010325	Lake Braddock Sec MS Library & Media														
				505585	Librarian	-	-	139,958	2.0	139,958	2.0	141,845	2.0	156,239	2.0	166,670	2.0
				515010	General Office Supplies	-	-	-	-	(0)	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
			Total			-	-	139,958	2.0	139,958	2.0	141,845	2.0	156,239	2.0	166,670	2.0
			Lake Braddock Sec MS Library & Media Total			-	-	139,958	2.0	139,958	2.0	141,845	2.0	156,239	2.0	166,670	2.0
		SSM4010326	Lake Braddock Sec MS Student Services														
				505270	Student Services Director	-	-	111,802	1.0	117,954	1.0	122,205	1.0	129,211	1.0	137,174	1.0
				505579	School Counselor Middle School and High School	-	-	451,281	5.0	382,626	5.0	406,130	5.0	444,585	5.0	473,157	5.0
				505730	Office Assistant Middle School	-	-	54,111	1.0	54,885	1.0	58,087	1.0	61,846	1.0	66,621	1.0
				506010	Overtime	-	-	119	-	-	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	237	-	-	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	14,821	-	14,270	-	17,241	-	13,432	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,432	-	9,312	-
				515010	General Office Supplies	-	-	-	-	188	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	305	-	137	-	385	-	758	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	300	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	171	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	80	-	246	-	-	-	-	-	-	-
				545130	School-based Staff Development	-	-	442	-	-	-	-	-	-	-	-	-
				555410	County Print Shop Charges	-	-	-	-	119	-	-	-	-	-	-	-
			Total			-	-	633,371	7.0	570,723	7.0	604,048	7.0	659,264	7.0	700,180	7.0
			Lake Braddock Sec MS Student Services Total			-	-	633,371	7.0	570,723	7.0	604,048	7.0	659,264	7.0	700,180	7.0
		SSM4010329	Lake Braddock Sec MS Technology														
				505455	Technical Specialist	-	-	89,426	1.0	89,863	1.0	107,839	1.0	109,405	1.0	116,143	1.0
			Total			-	-	89,426	1.0	89,863	1.0	107,839	1.0	109,405	1.0	116,143	1.0
			Lake Braddock Sec MS Technology Total			-	-	89,426	1.0	89,863	1.0	107,839	1.0	109,405	1.0	116,143	1.0
		SSM4010336	Lake Braddock Sec MS Staff Development														
				506570	Substitute Due to Training	-	-	4,435	-	2,401	-	8,781	-	2,231	-	2,668	-
				515010	General Office Supplies	-	-	73	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	436	-	-	-	68	-	1	-	-	-
				515030	Textbooks	-	-	-	-	-	-	104	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	50	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	26	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Lake Braddock Secondary Middle School	SSM4010336		515086	Special Functions	-	-	636	-	-	-	-	-	-	-	-	-		
				545120	Professional Development	-	-	1,663	-	301	-	287	-	1,268	-	-	-	-	-
				545130	School-based Staff Development	-	-	3,732	-	33,153	-	34,083	-	17,779	-	1,167	-	-	-
			Total			-	-	10,974	-	35,855	-	43,399	-	21,279	-	3,835	-	-	
				SSM4010733	Lake Braddock Sec MS Parent Liaisons														
						545120	Professional Development	-	-	113	-	-	-	-	-	-	-	-	-
					Total			-	-	113	-	-	-	-	-	-	-	-	
				SSM4010815	Lake Braddock Sec MS Career & Tech Edu														
						505564	Teacher Vocational Education Program	-	-	375,673	4.5	247,011	4.5	431,130	4.5	412,382	5.2	438,211	5.2
						515010	General Office Supplies	-	-	-	-	117	-	-	-	-	-	-	-
						515014	Instructional Supplies	-	-	19,672	-	10,651	-	6,671	-	19,940	-	12,469	-
						515018	Technology Supplies	-	-	1,241	-	-	-	-	-	-	-	-	-
						515030	Textbooks	-	-	1,136	-	-	-	-	-	-	-	-	-
						515066	Technological Equip Noncapitalized	-	-	3,998	-	-	-	2,595	-	-	-	-	-
						515070	Software Purchases Noncapitalized	-	-	-	-	79	-	79	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,264	-	9,452	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	113	-	-	-	-	-	-	-	-	-		
			Total			-	-	401,833	4.5	259,122	4.5	449,926	4.5	432,322	5.2	450,680	5.2		
		SSM4010988	Lake Braddock Sec MS Wellness																
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-		
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-		
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-		
			ESSER III																
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-		
				506410	Hourly Teacher	-	-	-	-	-	-	5,182	-	34,991	-	-	-		
				506415	Hourly Technical	-	-	-	-	-	-	-	-	2,693	-	-	-		
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-		
				509110	Social Security	-	-	-	-	-	-	1,161	-	5,306	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	5,427	-	25,016	-	-	-		
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	146	-	2,666	-	-	-		
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,739	-	8,978	-	-	-		
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	3,300	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	8,667	-	-	-		
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	3,000	-	-	-		
			ESSER III Total			-	-	-	-	-	-	23,655	-	118,829	-	-	-		
		SSM4010989	Lake Braddock Sec MS Acad Interv																
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-		
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-		
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-		
			ESSER III																
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,862	-	-	-		
				506410	Hourly Teacher	-	-	-	-	-	-	11,426	-	92,303	-	-	-		
				506570	Substitute Due to Training	-	-	-	-	-	-	4,594	-	37,906	-	-	-		
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-		
				509110	Social Security	-	-	-	-	-	-	1,384	-	13,372	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	7,094	-	18,530	-	-	-		
				515018	Technology Supplies	-	-	-	-	-	-	-	-	370	-	-	-		
				515030	Textbooks	-	-	-	-	-	-	21,320	-	-	-	-	-		
				515050	Reference Books	-	-	-	-	-	-	3,461	-	3,139	-	-	-		
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	7,106	-	-	-		
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	9,811	-	23,297	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	207	-	-	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	2,655	-	14,342	-	-	-		
				545130	School-based Staff Development	-	-	-	-	-	-	19,504	-	17,960	-	-	-		
			ESSER III Total			-	-	-	-	-	-	91,456	-	252,957	-	-	-		
		SSM4011132	Lake Braddock Sec MS Advanced Academics																
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,393	-	2,467	-		
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,893	-		
				515014	Instructional Supplies	-	-	1,250	-	-	-	9,754	-	12,431	-	8,754	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Liberty Middle School	SSM4110207		525155	Minor Improvements	-	-	-	-	-	-	-	-	6,900	-	-	-
			Total			-	-	461,240	12.0	538,674	13.0	555,630	13.0	434,629	8.0	583,958	10.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	22,628	-	28,094	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,762	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,516	-	-	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,021	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	274	-	58	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,694	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	222	-	57	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	39	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,639	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	119	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,685)	-	-	-
			ESSER III Total			-	-	-	-	-	-	32,357	-	27,584	-	-	-
			Liberty MS Cat B Services Total			-	-	461,240	12.0	538,674	13.0	587,988	13.0	462,213	8.0	583,958	10.0
		SSM4110300	Liberty MS Administration														
				505120	Principal Middle School	-	-	155,652	1.0	155,652	1.0	158,765	1.0	166,767	1.0	173,487	1.0
				505220	Assistant Principal Middle School	-	-	229,099	2.0	222,215	2.0	215,129	2.0	238,148	2.0	251,541	2.0
				505460	Technician	-	-	70,265	1.0	70,266	1.0	61,543	1.0	66,711	1.0	71,509	1.0
				505730	Office Assistant Middle School	-	-	81,878	2.0	83,946	2.0	74,383	2.0	105,771	2.5	109,623	2.5
				506010	Overtime	-	-	193	-	74	-	-	-	635	-	880	-
				506015	Overbase Salaries	-	-	386	-	148	-	-	-	-	-	1,960	-
				506410	Hourly Teacher	-	-	14,753	-	3,248	-	1,997	-	(768)	-	-	-
				506420	Hourly Office Assistant	-	-	1,592	-	1,687	-	11,962	-	13,405	-	22,751	-
				506435	Hourly Instructional Assistant	-	-	-	-	55,721	-	-	-	(23,564)	-	-	-
				506445	Hourly Professional	-	-	-	-	-	-	1,111	-	-	-	-	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	6,536	-	11,226	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	(153)	-	-	-	-	-
				507080	Department Chair Supplement	-	-	9,260	-	9,911	-	10,109	-	9,992	-	9,992	-
				508010	Community Use	-	-	-	-	-	-	-	-	52	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,893)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	239	-	725	-	225	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	823	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	92	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	1,300	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	485	-	504	-
				516010	Maintenance Supplies	-	-	-	-	-	-	-	-	1,400	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	343	-	-	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	4,457	-	1,045	-	-	-
			Total			-	-	563,078	6.0	609,404	6.0	550,860	6.0	581,377	6.5	642,471	6.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	43,285	-	23,013	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,314	-	1,760	-	-	-
			ESSER III Total			-	-	-	-	-	-	46,600	-	24,773	-	-	-
			Liberty MS Administration Total			-	-	563,078	6.0	609,404	6.0	597,460	6.0	606,150	6.5	642,471	6.5
		SSM4110316	Liberty MS Custodial Services														
				505830	Custodian	-	-	244,519	7.0	294,155	7.5	289,629	7.0	333,128	7.0	356,646	7.0
				506010	Overtime	-	-	7,027	-	1,748	-	5,779	-	4,661	-	1,026	-
				506015	Overbase Salaries	-	-	105	-	-	-	1,821	-	2,053	-	2,053	-
				506425	Hourly Custodian	-	-	5,406	-	-	-	-	-	21	-	-	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	1,254	-	-	-	-	-	-	-	-	-
				508010	Community Use	-	-	(1,044)	-	(3,432)	-	(3,956)	-	(2,067)	-	-	-
				515010	General Office Supplies	-	-	44	-	302	-	135	-	-	-	-	-
				515014	Instructional Supplies	-	-	217	-	219	-	470	-	1,500	-	-	-
				515018	Technology Supplies	-	-	-	-	152	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	14,782	-	14,033	-	13,876	-	19,306	-	15,551	-
				516010	Maintenance Supplies	-	-	647	-	453	-	1,929	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	96	-	209	-	-	-	-	-
			Total			-	-	272,957	7.0	307,726	7.5	309,894	7.0	358,601	7.0	375,276	7.0
			Liberty MS Custodial Services Total			-	-	272,957	7.0	307,726	7.5	309,894	7.0	358,601	7.0	375,276	7.0
		SSM4110325	Liberty MS Library & Media														
				505585	Librarian	-	-	192,553	2.0	160,674	2.0	163,888	2.0	85,234	1.0	91,362	1.0
			Total			-	-	192,553	2.0	160,674	2.0	163,888	2.0	85,234	1.0	91,362	1.0
			Liberty MS Library & Media Total			-	-	192,553	2.0	160,674	2.0	163,888	2.0	85,234	1.0	91,362	1.0
		SSM4110326	Liberty MS Student Services														
				505270	Student Services Director	-	-	122,204	1.0	122,205	1.0	124,649	1.0	132,227	1.0	139,010	1.0
				505579	School Counselor Middle School and High School	-	-	346,195	4.0	325,053	4.0	331,555	4.0	248,328	3.0	267,406	3.0
				505730	Office Assistant Middle School	-	-	58,463	1.0	58,794	1.0	62,223	1.0	66,549	1.0	71,337	1.0
				506010	Overtime	-	-	102	-	126	-	147	-	-	-	-	-
				506015	Overbase Salaries	-	-	198	-	-	-	-	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	13,084	-	18,948	-	24,804	-	24,006	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	35	-	9,312	-
			Total			-	-	540,245	6.0	525,126	6.0	543,378	6.0	471,144	5.0	500,982	5.0
			Liberty MS Student Services Total			-	-	540,245	6.0	525,126	6.0	543,378	6.0	471,144	5.0	500,982	5.0
		SSM4110329	Liberty MS Technology														
				505455	Technical Specialist	-	-	85,414	1.0	81,839	1.0	83,476	1.0	89,756	1.0	96,289	1.0
			Total			-	-	85,414	1.0	81,839	1.0	83,476	1.0	89,756	1.0	96,289	1.0
			Liberty MS Technology Total			-	-	85,414	1.0	81,839	1.0	83,476	1.0	89,756	1.0	96,289	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Liberty Middle School	SSM4110336	Liberty MS Staff Development														
				506570	Substitute Due to Training	-	-	1,794	-	-	-	1,532	-	1,687	-	2,029	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1	-	-	-
				515086	Special Functions	-	-	-	-	-	-	-	-	855	-	-	-
				545120	Professional Development	-	-	-	-	-	-	1,057	-	2,440	-	-	-
				545130	School-based Staff Development	-	-	1,558	-	1,435	-	1,519	-	5,357	-	960	-
			Total					3,352	-	1,435	-	4,108	-	10,340	-	2,989	-
			Liberty MS Staff Development Total					3,352	-	1,435	-	4,108	-	10,340	-	2,989	-
		SSM4110733	Liberty MS Parent Liaisons														
				506010	Overtime	-	-	1	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	3,297	-	4,565	-	3,583	-	4,000	-	-	-
			Total					3,298	-	4,565	-	3,583	-	4,000	-	-	-
			Liberty MS Parent Liaisons Total					3,298	-	4,565	-	3,583	-	4,000	-	-	-
		SSM4110815	Liberty MS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	407,628	4.0	412,840	4.0	320,196	4.0	267,502	3.0	286,318	3.0
				515014	Instructional Supplies	-	-	8,675	-	7,646	-	11,579	-	12,454	-	8,670	-
				515074	Other Equipment Noncapitalized	-	-	2,786	-	7,079	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	90	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	791	-	40	-	-	-
			Total					419,089	4.0	427,565	4.0	332,657	4.0	279,996	3.0	294,988	3.0
			Liberty MS Career & Tech Edu Total					419,089	4.0	427,565	4.0	332,657	4.0	279,996	3.0	294,988	3.0
		SSM4110988	Liberty MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total					-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	9,674	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	4,241	-	50,955	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	950	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,840	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,280	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	919	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	166	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,071	-	5,298	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	134	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	723	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	9,673	-	29,500	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	1,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	6,000	-	-	-
			ESSER III Total					-	-	-	-	39,883	-	105,542	-	-	-
			Liberty MS Wellness Total					-	-	-	-	39,883	-	76,956	-	-	-
		SSM4110989	Liberty MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total					-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	6,714	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	13,036	-	71,544	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,500	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,566	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	631	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	114	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,470	-	9,236	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	92	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	723	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	48	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,939	-	28,565	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	4,000	-	-	-
				515050	Reference Books	-	-	-	-	-	-	483	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	995	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	11,503	-	18,486	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	8,014	-	9,540	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	3,585	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	11,315	-	-	-	-	-
			ESSER III Total					-	-	-	-	72,649	-	158,451	-	-	-
			Liberty MS Acad Interv Total					-	-	-	-	72,649	-	129,864	-	-	-
		SSM4111132	Liberty MS Advanced Academics														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	1,000	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,756	-	2,841	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,961	-
				515014	Instructional Supplies	-	-	1,915	-	-	-	-	-	864	-	712	-
				545120	Professional Development	-	-	-	-	-	-	-	-	7	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	5,935	-	-	-	-	-
			Total					1,915	-	-	-	5,935	-	3,627	-	5,515	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Liberty Middle School	SSM4111132															
		SSM4111214	Liberty MS After School														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	4,041	-	-	-	-	-
			Total									4,041	-	-	-	-	-
			LIBERTY MS After School	506120	Bus Driver Field Trip	-	-	1,965	-	-	-	-	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	21,458	-	31,927	-	49,322	-	52,585	-	-	-
				515086	Special Functions	-	-	4,974	-	-	-	747	-	9,000	-	-	-
			LIBERTY MS After School Total					28,397	-	31,927	-	50,069	-	61,585	-	-	-
			LIBERTY MS AfterSch County	505450	Business Specialist	-	-	79,836	1.0	80,817	1.0	82,433	1.0	87,231	1.0	93,514	1.0
				506470	Hourly After-School Program Staff	-	-	18,486	-	13,856	-	17,592	-	17,900	-	-	-
				515014	Instructional Supplies	-	-	2,623	-	4,941	-	3,846	-	2,100	-	-	-
			LIBERTY MS AfterSch County Total					100,945	1.0	99,613	1.0	103,872	1.0	107,231	1.0	93,514	1.0
		SSM4111228	Liberty MS Activities														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	197	-	-	-
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	(287)	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	17,544	-	14,186	-	18,497	-	19,931	-	23,347	-
				555340	County Police Services PTA Sponsored Events	-	-	280	-	-	-	-	-	-	-	-	-
			Total					17,824	-	14,186	-	18,210	-	20,128	-	23,347	-
		SSM422															
	South County Middle School	MEMBERSHIP															
				B	K-12 Gen Ed	635	681	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	179	193	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	90	102	-	-	-	-	-	-	-	-	-	-
			Total			904	976	-	-	-	-	-	-	-	-	-	-
		SSM4220103	South County MS Core MS Instruction														
				505475	Safety and Security Assistant	-	-	39,852	1.0	40,474	1.0	41,284	1.0	43,871	1.0	47,031	1.0
				505516	Teacher General Education Middle School	-	-	3,844,788	49.8	3,497,313	43.3	3,530,335	45.0	3,534,511	40.5	3,998,267	43.7
				505525	Teacher Reading	-	-	102,283	1.0	-	1.0	104,329	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	44,058	-	44,315	-	45,202	-	35,504	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	206,552	2.0	206,552	2.0	210,684	2.0	191,192	2.0	217,701	2.2
				506120	Bus Driver Field Trip	-	-	3,261	-	-	-	6,399	-	(3,568)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	8	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	45,293	-	25,422	-	94,372	-	99,865	-	101,521	-
				515010	General Office Supplies	-	-	113	-	529	-	2,829	-	-	-	-	-
				515014	Instructional Supplies	-	-	41,984	-	47,417	-	54,628	-	49,868	-	46,906	-
				515018	Technology Supplies	-	-	1,475	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	138	-	206	-	492	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	607	-	234	-	245	-	-	-	-	-
				515030	Textbooks	-	-	24,283	-	15,058	-	6,268	-	24,500	-	55,527	-
				515066	Technological Equip Noncapitalized	-	-	12,308	-	4,698	-	13,967	-	275	-	-	-
				515074	Other Equipment Noncapitalized	-	-	629	-	1,686	-	2,104	-	230	-	-	-
				515086	Special Functions	-	-	162	-	117	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	271	-	58	-	879	-	-	-	-	-
				516020	Computer Repair Parts	-	-	85	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	4,269	-	16,071	-	14,521	-	624	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	42	-	1,858	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,815	-	2,338	-
			Total					4,372,410	53.8	3,900,150	47.3	4,128,588	49.0	4,090,698	44.5	4,585,093	47.9
			CARES ACT	506410	Hourly Teacher	-	-	-	-	3,070	-	3,326	-	140	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	13,671	-	-	-	-	-
				509110	Social Security	-	-	-	-	235	-	1,300	-	11	-	-	-
				515010	General Office Supplies	-	-	-	-	1,104	-	353	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	584	-	-	-	-	-	-	-
			CARES ACT Total					-	-	4,993	-	18,650	-	151	-	-	-
		SSM4220140	South County MS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	461	-	827	-	853	-
			Total	546015	Admission Fee	-	-	98	-	-	-	436	-	800	-	800	-
								98	-	-	-	897	-	1,627	-	1,653	-
		SSM4220141	South County MS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
			Total	546015	Admission Fee	-	-	136	-	20	-	896	-	800	-	800	-
								136	-	20	-	896	-	1,627	-	1,653	-
		SSM4220142	South County MS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	166	-	827	-	853	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-
				515010	General Office Supplies	-	-	(46)	-	-	-	-	-	600	-	-	-
				515014	Instructional Supplies	-	-	46	-	-	-	-	-	300	-	-	-
				515086	Special Functions	-	-	-	-	-	-	177	-	580	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	250	-	11,972	-	-	-
			Total	546015	Admission Fee	-	-	303	-	20	-	1,526	-	800	-	800	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	South County Middle School	SSM4220142	Total			-	-	303	-	20	-	2,120	-	15,999	-	1,653	-
		SSM4220206	South County MS Cat A Services														
				505555	Teacher Special Education	-	-	878,798	9.0	782,078	9.0	819,220	10.0	671,348	10.0	774,950	10.0
				505620	Instructional Assistant Special Education	-	-	115,094	4.0	152,685	4.0	99,037	4.0	167,716	5.0	178,853	5.0
				506010	Overtime	-	-	-	-	-	-	15	-	-	-	-	-
				506410	Hourly Teacher	-	-	799	-	2,908	-	65	-	1,919	-	1,512	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	4	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	108	-	-	-	335	-	1,511	-	1,770	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(811)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(327)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(59)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(48)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(177)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(125)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(113)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(21)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(17,023)	-	-	-
				515010	General Office Supplies	-	-	-	-	7	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,026	-	25	-	3,244	-	2,722	-	1,534	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,408	-	1,290	-
			Total			-	-	996,825	13.0	937,702	13.0	921,916	14.0	827,925	15.0	959,909	15.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	53,757	-	44,594	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	9,233	-	7,510	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,722	-	3,028	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,698	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	672	-	547	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,431	-	4,245	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	545	-	295	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	38	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,951	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,722	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	257	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	76,298	-	61,955	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	73,482	1.0	80,162	1.0	75,461	-	-	-	-	-
				505620	Instructional Assistant Special Education	-	-	21,679	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	14,729	-	13,323	-	12,611	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,049	-	5,162	-	5,084	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,127	-	970	-	918	-	-	-	-	-
				509110	Social Security	-	-	6,889	-	6,031	-	5,173	-	-	-	-	-
				509210	State Life Insurance	-	-	892	-	786	-	744	-	-	-	-	-
				509310	Blue Choice	-	-	10,875	-	3,955	-	13,288	-	-	-	-	-
				509320	Kaiser	-	-	6,033	-	2,729	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	984	-	340	-	969	-	-	-	-	-
			IDEA Total			-	-	142,739	2.0	113,458	1.0	114,248	-	-	-	-	-
		SSM4220207	South County MS Cat B Services														
				505555	Teacher Special Education	-	-	309,601	6.0	304,432	5.0	146,106	4.0	243,423	-	312,874	4.0
				505620	Instructional Assistant Special Education	-	-	95,442	4.0	112,301	5.0	137,029	5.0	21,195	1.0	91,143	3.0
				505645	Public Health Training Assistant	-	-	26,404	1.0	-	-	-	-	-	-	33,441	1.0
				505650	Special Education Attendant	-	-	5,335	2.0	-	1.0	-	1.0	-	-	58,865	2.0
				509030	County Retirement	-	-	-	-	-	-	-	-	(3,402)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(439)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(50)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	2,062	-	-	-
				515010	General Office Supplies	-	-	28	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,753	-	692	-	2,374	-	1,677	-	970	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,044	-	816	-
				515074	Other Equipment Noncapitalized	-	-	39	-	-	-	-	-	-	-	2,760	-
				515078	Mailing and Shipping Costs	-	-	39	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	24	-	-	-	-	-	-	-	-	-
			Total			-	-	439,665	13.0	417,425	11.0	285,509	10.0	265,104	1.0	500,870	10.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	9,740	-	21,073	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,619	-	1,337	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	653	-	37	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	118	-	159	-	-	-
				509110	Social Security	-	-	-	-	-	-	740	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	95	-	137	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	32	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	50	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,062)	-	-	-
			ESSER III Total			-	-	-	-	-	-	13,421	-	20,712	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	-	-	-	-	-	1.0	101,361	1.0	87,891	1.0
			IDEA Total			-	-	-	-	-	-	-	1.0	101,361	1.0	87,891	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	South County Middle School	SSM4220300	South County MS Administration														
				505120	Principal Middle School	-	-	131,554	1.0	143,770	1.0	146,646	1.0	155,053	1.0	162,899	1.0
				505220	Assistant Principal Middle School	-	-	211,883	2.0	214,114	2.0	218,996	2.0	233,257	2.0	247,380	2.0
				505460	Technician	-	-	63,175	1.0	63,714	1.0	68,217	1.0	72,572	1.0	77,417	1.0
				505730	Office Assistant Middle School	-	-	144,447	2.0	135,444	2.0	140,447	2.0	135,655	2.5	141,068	2.5
				506010	Overtime	-	-	798	-	918	-	429	-	3,920	-	925	-
				506015	Overbase Salaries	-	-	1,866	-	224	-	-	-	-	-	2,054	-
				506410	Hourly Teacher	-	-	-	-	-	-	666	-	56	-	-	-
				506420	Hourly Office Assistant	-	-	11,247	-	598	-	-	-	28,527	-	26,456	-
				506435	Hourly Instructional Assistant	-	-	-	-	12,425	-	-	-	(10,581)	-	-	-
				506475	Substitute Acting School-based Administrator	-	-	7,892	-	-	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	9,911	-	9,911	-	10,109	-	9,992	-	9,992	-
				508010	Community Use	-	-	474	-	-	-	860	-	1,042	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(809)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	225	-	225	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	263	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	182	-	489	-	528	-
			Total			-	-	583,249	6.0	581,117	6.0	585,953	6.0	629,660	6.5	668,944	6.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	31,938	-	23,192	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,443	-	1,774	-	-	-
			ESSER III Total			-	-	-	-	-	-	34,381	-	24,966	-	-	-
			South County MS Administration Total			-	-	583,249	6.0	581,117	6.0	620,334	6.0	654,627	6.5	668,944	6.5
		SSM4220316	South County MS Custodial Services														
				505830	Custodian	-	-	299,044	7.0	276,350	7.0	270,672	7.0	282,926	6.5	339,747	7.0
				506010	Overtime	-	-	8,282	-	2,772	-	5,844	-	1,181	-	953	-
				506015	Overbase Salaries	-	-	1,660	-	-	-	2,470	-	1,906	-	1,906	-
				508010	Community Use	-	-	(5,354)	-	614	-	(2,543)	-	4,624	-	-	-
				515010	General Office Supplies	-	-	117	-	85	-	135	-	-	-	-	-
				515014	Instructional Supplies	-	-	124	-	588	-	5,190	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	178	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	16,753	-	15,084	-	15,464	-	15,497	-	15,917	-
				515074	Other Equipment Noncapitalized	-	-	83	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	197	-	186	-	617	-	-	-	-	-
				516030	Tools FCPS	-	-	152	-	57	-	47	-	-	-	-	-
			Total			-	-	321,059	7.0	295,914	7.0	297,896	7.0	306,134	6.5	358,523	7.0
			South County MS Custodial Services Total			-	-	321,059	7.0	295,914	7.0	297,896	7.0	306,134	6.5	358,523	7.0
		SSM4220325	South County MS Library & Media														
				505585	Librarian	-	-	160,718	2.0	160,718	2.0	164,149	2.0	100,305	1.0	109,711	1.0
			Total			-	-	160,718	2.0	160,718	2.0	164,149	2.0	100,305	1.0	109,711	1.0
			South County MS Library & Media Total			-	-	160,718	2.0	160,718	2.0	164,149	2.0	100,305	1.0	109,711	1.0
		SSM4220326	South County MS Student Services														
				505270	Student Services Director	-	-	128,319	1.0	142,382	1.0	133,904	1.0	137,483	1.0	144,536	1.0
				505579	School Counselor Middle School and High School	-	-	300,362	4.0	289,547	4.0	310,554	4.0	262,126	3.0	361,106	4.0
				505730	Office Assistant Middle School	-	-	54,575	1.0	53,495	1.0	45,930	1.0	62,200	1.0	66,997	1.0
				506010	Overtime	-	-	-	-	-	-	217	-	(35)	-	-	-
				506410	Hourly Teacher	-	-	1,040	-	101	-	27	-	544	-	-	-
				506420	Hourly Office Assistant	-	-	11,657	-	3,145	-	6,077	-	18,668	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,391	-	9,312	-
			Total			-	-	495,953	6.0	488,670	6.0	496,708	6.0	490,376	5.0	595,868	6.0
			South County MS Student Services Total			-	-	495,953	6.0	488,670	6.0	496,708	6.0	490,376	5.0	595,868	6.0
		SSM4220329	South County MS Technology														
				505455	Technical Specialist	-	-	88,348	1.0	95,335	1.0	92,785	1.0	115,722	1.0	122,854	1.0
			Total			-	-	88,348	1.0	95,335	1.0	92,785	1.0	115,722	1.0	122,854	1.0
			South County MS Technology Total			-	-	88,348	1.0	95,335	1.0	92,785	1.0	115,722	1.0	122,854	1.0
		SSM4220336	South County MS Staff Development														
				506410	Hourly Teacher	-	-	3,649	-	664	-	1,171	-	13,275	-	10,973	-
				506570	Substitute Due to Training	-	-	1,963	-	65	-	2,492	-	1,525	-	1,811	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	85	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	382	-	-	-
				545130	School-based Staff Development	-	-	1,506	-	406	-	88	-	831	-	890	-
			Total			-	-	7,117	-	1,135	-	3,751	-	16,101	-	13,674	-
			South County MS Staff Development Total			-	-	7,117	-	1,135	-	3,751	-	16,101	-	13,674	-
		SSM4220733	South County MS Parent Liaisons														
				506010	Overtime	-	-	17	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	4,763	-	6,591	-	7,886	-	21,991	-	-	-
			Total			-	-	4,779	-	6,591	-	7,886	-	21,991	-	-	-
			South County MS Parent Liaisons Total			-	-	4,779	-	6,591	-	7,886	-	21,991	-	-	-
		SSM4220815	South County MS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	369,679	4.0	329,132	4.0	233,411	4.0	170,242	2.3	183,634	2.3
				515014	Instructional Supplies	-	-	7,253	-	6,635	-	1,632	-	15,047	-	9,105	-
			Total			-	-	376,932	4.0	335,767	4.0	235,043	4.0	185,289	2.3	192,739	2.3
			South County MS Career & Tech Edu Total			-	-	376,932	4.0	335,767	4.0	235,043	4.0	185,289	2.3	192,739	2.3
		SSM4220988	South County MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	South County Middle School	SSM4220988		515014	Instructional Supplies	-	-	-	-	-	-	374	-	-	-	-	-
			Total			-	-	-	-	-	-	374	-	(28,586)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506010	Overtime	-	-	-	-	-	-	(1)	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	1,200	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	3,129	-	52,901	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	(824)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,004	-	7,424	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,341	-	4,000	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	1,000	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	3,103	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	2,250	-	6,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	26,827	-	96,913	-	-	-
		SSM4220989	South County MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	8,800	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	16,574	-	61,497	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	(2,317)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	(2)	-	(23)	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	249	-	4,800	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	4,235	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,707	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	958	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	308	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,059	-	10,909	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	166	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	21	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	18,014	-	87,550	-	-	-
				515050	Reference Books	-	-	-	-	-	-	963	-	500	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	140	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	13,870	-	16,719	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,000	-	9,150	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	5,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	62,727	-	230,563	-	-	-
		SSM4221132	South County MS Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,518	-	1,565	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,896	-
				515014	Instructional Supplies	-	-	4,299	-	-	-	1,104	-	6,385	-	3,767	-
			Total			-	-	4,299	-	-	-	1,104	-	7,903	-	7,228	-
		SSM4221214	South County MS After School														
			Total	515014	Instructional Supplies	-	-	-	-	-	-	158	-	(51)	-	-	-
			SOUTH COUNTY MS After School	506010	Overtime	-	-	-	-	-	-	(26)	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	3,000	-	-	-
				506470	Hourly After-School Program Staff	-	-	16,045	-	10,694	-	21,549	-	27,830	-	-	-
				508010	Community Use	-	-	-	-	-	-	(258)	-	-	-	-	-
				515086	Special Functions	-	-	8,337	-	-	-	9,667	-	11,500	-	-	-
				526070	Internal Professional Services	-	-	725	-	-	-	-	-	1,000	-	-	-
			SOUTH COUNTY MS After School Total			-	-	25,107	-	10,694	-	30,933	-	43,330	-	-	-
			SOUTH COUNTY MS AfterSch County	505450	Business Specialist	-	-	78,272	1.0	78,463	1.0	80,032	1.0	85,522	1.0	91,673	1.0
				506470	Hourly After-School Program Staff	-	-	20,000	-	11,685	-	20,000	-	20,000	-	-	-
			SOUTH COUNTY MS AfterSch County Total			-	-	98,272	1.0	90,148	1.0	100,032	1.0	105,522	1.0	91,673	1.0
		SSM4221228	South County MS Activities														
				506530	Substitute Due to Student Activities	-	-	1,799	-	-	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	17,544	-	17,544	-	17,894	-	19,931	-	23,347	-
				555320	County Police Services Student Activity Funds	-	-	1,028	-	-	-	-	-	-	-	-	-
				555340	County Police Services PTA Sponsored Events	-	-	234	-	-	-	-	-	-	-	-	-
			Total			-	-	20,605	-	17,544	-	17,894	-	19,931	-	23,347	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	SSS389																
	Burke Center	MEMBERSHIP		D	Special Ed/Alt	49	38	-	-	-	-	-	-	-	-	-	-
			Total			49	38	-	-	-	-	-	-	-	-	-	-
		SSS3890206	Burke Ctr Cat A Services														
			505140		Principal Special Education	-	-	147,890	1.0	149,578	1.0	152,570	1.0	140,247	1.0	150,353	1.0
			505240		Assistant Principal Special Education	-	-	224,986	2.0	219,764	2.0	236,637	2.0	243,445	2.0	258,437	2.0
			505465		Safety and Security Specialist	-	-	64,950	1.0	66,717	1.0	68,051	1.0	71,332	1.0	76,482	1.0
			505549		Teacher Instructional Support	-	-	-	-	49,652	-	50,645	-	35,504	-	-	-
			505555		Teacher Special Education	-	-	931,339	11.0	928,766	12.0	1,001,657	12.0	862,161	10.0	826,986	9.0
			505579		School Counselor Middle School and High School	-	-	64,737	1.0	64,737	1.0	66,032	1.0	71,772	1.0	77,302	1.0
			505585		Librarian	-	-	97,347	1.0	32,171	1.0	65,629	1.0	67,946	1.0	73,531	1.0
			505620		Instructional Assistant Special Education	-	-	301,248	8.0	273,460	8.0	269,824	8.0	226,036	6.0	243,470	6.0
			505750		Office Assistant Special Education	-	-	82,664	2.0	54,399	2.0	102,878	2.0	116,618	2.0	125,355	2.0
			506010		Overtime	-	-	49	-	13	-	314	-	9	-	-	-
			506015		Overbase Salaries	-	-	99	-	-	-	-	-	-	-	-	-
			506120		Bus Driver Field Trip	-	-	-	-	-	-	-	-	1	-	-	-
			506410		Hourly Teacher	-	-	(4,774)	-	2,707	-	930	-	3,006	-	605	-
			506420		Hourly Office Assistant	-	-	21,309	-	47,268	-	5,324	-	6,433	-	8,815	-
			506435		Hourly Instructional Assistant	-	-	-	-	-	-	671	-	(935)	-	-	-
			506445		Hourly Professional	-	-	139	-	3,165	-	1,433	-	1,916	-	1,900	-
			506470		Hourly After-School Program Staff	-	-	-	-	137	-	90	-	-	-	-	-
			506475		Substitute Acting School-based Administrator	-	-	4,933	-	-	-	20,041	-	-	-	-	-
			506510		Substitute due to Sick or Personal Leave	-	-	13,963	-	427	-	17,611	-	35,413	-	22,249	-
			506520		Substitute due to Official or Annual Leave	-	-	363	-	-	-	-	-	531	-	416	-
			507030		Extra Duty Supplement	-	-	7,051	-	5,277	-	8,538	-	7,478	-	10,509	-
			507080		Department Chair Supplement	-	-	2,101	-	2,079	-	2,121	-	2,096	-	2,138	-
			507140		School Testing Requirements	-	-	-	-	-	-	-	-	1,708	-	1,742	-
			509010		VRS State Retirement	-	-	-	-	-	-	-	-	(1,039)	-	-	-
			509020		ERFC Retirement	-	-	-	-	-	-	-	-	(419)	-	-	-
			509040		VRS Health Employer	-	-	-	-	-	-	-	-	(76)	-	-	-
			509110		Social Security	-	-	-	-	-	-	-	-	(538)	-	-	-
			509210		State Life Insurance	-	-	-	-	-	-	-	-	(61)	-	-	-
			509310		Blue Choice	-	-	-	-	-	-	-	-	(201)	-	-	-
			509320		Kaiser	-	-	-	-	-	-	-	-	(90)	-	-	-
			509330		Aetna Medical	-	-	-	-	-	-	-	-	(289)	-	-	-
			509340		Aetna Dental	-	-	-	-	-	-	-	-	(32)	-	-	-
			509710		Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(20,469)	-	-	-
			515010		General Office Supplies	-	-	630	-	909	-	274	-	175	-	175	-
			515014		Instructional Supplies	-	-	14,792	-	24,139	-	27,663	-	7,672	-	5,429	-
			515022		Cleaning Supplies FCPS	-	-	33	-	464	-	-	-	-	-	-	-
			515026		Audio Visual Supplies	-	-	241	-	-	-	98	-	-	-	-	-
			515030		Textbooks	-	-	-	-	-	-	505	-	5,511	-	4,566	-
			515062		Forms & Printing Svcs by FCPS or 3rd Party	-	-	35	-	90	-	-	-	-	-	-	-
			515066		Technological Equip Noncapitalized	-	-	13,191	-	5,460	-	-	-	1,924	-	-	-
			515074		Other Equipment Noncapitalized	-	-	3,758	-	731	-	276	-	1,960	-	232	-
			515078		Mailing and Shipping Costs	-	-	239	-	180	-	-	-	189	-	157	-
			515086		Special Functions	-	-	12	-	8	-	-	-	-	-	-	-
			516010		Maintenance Supplies	-	-	786	-	40	-	93	-	-	-	-	-
			525150		Software Maintenance Contracts	-	-	1,350	-	-	-	-	-	-	-	-	-
			525155		Minor Improvements	-	-	13,713	-	701	-	596	-	2,108	-	-	-
			526075		Other Professional Services	-	-	-	-	9,500	-	-	-	53	-	-	-
			545230		Employee Awards and Recognition	-	-	1,465	-	-	-	-	-	-	-	-	-
			595020		Flexibility Reserve	-	-	-	-	-	-	-	-	500	-	500	-
			Total			-	-	2,010,637	27.0	1,942,539	28.0	2,100,501	28.0	1,889,595	24.0	1,891,349	23.0
			CARES ACT														
			506410		Hourly Teacher	-	-	-	-	2,041	-	-	-	-	-	-	-
			506415		Hourly Technical	-	-	-	-	2,389	-	-	-	-	-	-	-
			509110		Social Security	-	-	-	-	339	-	-	-	-	-	-	-
			515022		Cleaning Supplies FCPS	-	-	-	-	455	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	5,223	-	-	-	-	-	-	-
			ESSER III														
			505555		Teacher Special Education	-	-	-	-	-	-	62,384	-	60,250	-	-	-
			506435		Hourly Instructional Assistant	-	-	-	-	-	-	866	-	1,257	-	-	-
			509010		VRS State Retirement	-	-	-	-	-	-	10,570	-	9,031	-	-	-
			509020		ERFC Retirement	-	-	-	-	-	-	4,261	-	3,641	-	-	-
			509030		County Retirement	-	-	-	-	-	-	-	-	2,042	-	-	-
			509040		VRS Health Employer	-	-	-	-	-	-	770	-	657	-	-	-
			509110		Social Security	-	-	-	-	-	-	4,736	-	4,794	-	-	-
			509210		State Life Insurance	-	-	-	-	-	-	623	-	355	-	-	-
			509220		County Life Insurance	-	-	-	-	-	-	-	-	46	-	-	-
			509310		Blue Choice	-	-	-	-	-	-	1,794	-	-	-	-	-
			509320		Kaiser	-	-	-	-	-	-	811	-	-	-	-	-
			509330		Aetna Medical	-	-	-	-	-	-	2,603	-	-	-	-	-
			509340		Aetna Dental	-	-	-	-	-	-	288	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	89,705	-	82,072	-	-	-
			IDEA														
			505555		Teacher Special Education	-	-	103,070	1.0	114,937	1.0	124,758	1.0	88,759	1.0	87,891	1.0
			509010		VRS State Retirement	-	-	16,161	-	19,102	-	20,849	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Burke Center	SSS3890206	IDEA	509020	ERFC Retirement	-	-	6,638	-	7,402	-	8,405	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,237	-	1,391	-	1,518	-	-	-	-	-	-	-		
				509110	Social Security	-	-	7,716	-	8,344	-	9,380	-	-	-	-	-	-	-	-	
				509210	State Life Insurance	-	-	979	-	1,126	-	1,229	-	-	-	-	-	-	-	-	
				509310	Blue Choice	-	-	6,160	-	6,436	-	6,024	-	-	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	427	-	442	-	402	-	-	-	-	-	-	-	-	
					IDEA Total	-	-	142,388	1.0	159,181	1.0	172,565	1.0	188,759	1.0	206,427	1.0	225,000	1.0	244,000	1.0
					Burke Ctr Cat A Services Total	-	-	2,153,025	28.0	2,106,943	29.0	2,362,770	29.0	2,060,427	25.0	1,979,240	24.0	1,979,240	24.0	1,979,240	24.0
				SSS3890207	Burke Ctr Cat B Services																
				505555	Teacher Special Education	-	-	173,925	4.0	180,843	3.0	121,734	3.0	199,792	3.0	145,120	2.0	145,120	2.0	145,120	2.0
				505620	Instructional Assistant Special Education	-	-	58,350	4.0	71,590	3.0	65,491	3.0	87,400	3.0	60,791	2.0	60,791	2.0	60,791	2.0
				506010	Overtime	-	-	-	-	-	-	67	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(377)	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	(893)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(71)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(3,423)	-	-	-	
				515010	General Office Supplies	-	-	-	-	69	-	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	-	-	276	-	-	-	-	-	-	1,472	-	328	-	
515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	982	-	276	-					
515066	Technological Equip Noncapitalized	-	-	4,698	-	-	-	-	-	-	-	-	-	-	-	-					
515074	Other Equipment Noncapitalized	-	-	-	-	1,169	-	-	-	-	-	-	-	-	-	-					
	Total	-	-	236,973	8.0	253,947	6.0	187,292	6.0	284,883	6.0	212,001	4.0	212,001	4.0	212,001	4.0				
	ESSER III																				
505555	Teacher Special Education	-	-	-	-	-	-	8,116	-	20,020	-	-	-	-	-	-	-				
509010	VRS State Retirement	-	-	-	-	-	-	-	-	1,348	-	2,445	-	-	-	-	-				
509020	ERFC Retirement	-	-	-	-	-	-	-	-	543	-	986	-	-	-	-	-				
509030	County Retirement	-	-	-	-	-	-	-	-	-	-	852	-	-	-	-	-				
509040	VRS Health Employer	-	-	-	-	-	-	-	-	98	-	178	-	-	-	-	-				
509110	Social Security	-	-	-	-	-	-	-	-	587	-	1,384	-	-	-	-	-				
509210	State Life Insurance	-	-	-	-	-	-	-	-	80	-	119	-	-	-	-	-				
509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	27	-	-	-	-	-				
509310	Blue Choice	-	-	-	-	-	-	-	-	377	-	-	-	-	-	-	-				
509320	Kaiser	-	-	-	-	-	-	-	-	893	-	-	-	-	-	-	-				
509340	Aetna Dental	-	-	-	-	-	-	-	-	71	-	-	-	-	-	-	-				
	ESSER III Total	-	-	-	-	-	-	12,111	-	26,011	-	-	-	-	-	-	-				
	Burke Ctr Cat B Services Total	-	-	236,973	8.0	253,947	6.0	199,403	6.0	310,893	6.0	212,001	4.0	212,001	4.0	212,001	4.0				
SSS3890208	Burke Ctr After School																				
	BURKE CTR After School																				
506470	Hourly After-School Program Staff	-	-	3,533	-	415	-	112	-	29,005	-	-	-	-	-	-	-				
515014	Instructional Supplies	-	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-				
515086	Special Functions	-	-	180	-	-	-	-	-	-	-	-	-	-	-	-	-				
	BURKE CTR After School Total	-	-	3,743	-	415	-	112	-	29,005	-	-	-	-	-	-	-				
	BURKE CTR AfterSch County																				
506470	Hourly After-School Program Staff	-	-	11,078	-	-	-	10,943	-	-	-	-	-	-	-	-	-				
508010	Community Use	-	-	-	-	-	-	135	-	-	-	-	-	-	-	-	-				
515014	Instructional Supplies	-	-	3,780	-	-	-	905	-	4,950	-	-	-	-	-	-	-				
	BURKE CTR AfterSch County Total	-	-	14,858	-	-	-	11,982	-	4,950	-	-	-	-	-	-	-				
	Burke Ctr After School Total	-	-	18,601	-	415	-	12,095	-	33,955	-	33,955	-	33,955	-	33,955	-				
SSS3890300	Burke Ctr Community Use Revenue																				
506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	4,022	-	-	-	-	-	-	-	-	-				
	Total	-	-	-	-	-	-	4,022	-	-	-	-	-	-	-	-	-				
	Burke Ctr Community Use Revenue Total	-	-	-	-	-	-	4,022	-	4,022	-	4,022	-	4,022	-	4,022	-				
SSS3890316	Burke Ctr Custodial Services																				
505830	Custodian	-	-	157,755	3.5	147,928	3.5	148,285	3.5	162,413	3.5	162,413	3.5	162,413	3.5	162,413	3.5				
506010	Overtime	-	-	4,002	-	593	-	3,009	-	1,128	-	513	-	513	-	513	-				
506015	Overbase Salaries	-	-	3,972	-	50	-	1,407	-	1,026	-	1,026	-	1,026	-	1,026	-				
508010	Community Use	-	-	(4,039)	-	(155)	-	(4,840)	-	13	-	13	-	13	-	13	-				
515010	General Office Supplies	-	-	8	-	2,102	-	50	-	-	-	-	-	-	-	-	-				
515014	Instructional Supplies	-	-	48	-	24	-	-	-	-	-	-	-	-	-	-	-				
515018	Technology Supplies	-	-	58	-	-	-	-	-	-	-	-	-	-	-	-	-				
515022	Cleaning Supplies FCPS	-	-	5,775	-	6,637	-	3,838	-	5,775	-	5,775	-	5,775	-	5,775	-				
515074	Other Equipment Noncapitalized	-	-	476	-	1,926	-	-	-	-	-	-	-	-	-	-	-				
516010	Maintenance Supplies	-	-	1,777	-	1,156	-	1,696	-	-	-	-	-	-	-	-	-				
516030	Tools FCPS	-	-	70	-	16	-	-	-	-	-	-	-	-	-	-	-				
	Total	-	-	169,902	3.5	160,276	3.5	153,745	3.5	170,355	3.5	170,355	3.5	170,355	3.5	170,355	3.5				
	Burke Ctr Custodial Services Total	-	-	169,902	3.5	160,276	3.5	153,745	3.5	170,355	3.5	170,355	3.5	170,355	3.5	170,355	3.5				
SSS3890329	Burke Ctr Technology																				
505455	Technical Specialist	-	-	97,912	1.0	106,813	1.0	108,949	1.0	116,101	1.0	116,101	1.0	116,101	1.0	116,101	1.0				
	Total	-	-	97,912	1.0	106,813	1.0	108,949	1.0	116,101	1.0	116,101	1.0	116,101	1.0	116,101	1.0				
	Burke Ctr Technology Total	-	-	97,912	1.0	106,813	1.0	108,949	1.0	116,101	1.0	116,101	1.0	116,101	1.0	116,101	1.0				
SSS3890336	Burke Ctr Staff Development																				
506570	Substitute Due to Training	-	-	-	-	-	-	225	-	414	-	382	-	382	-	382	-				
515014	Instructional Supplies	-	-	-	-	-	-	(5)	-	206	-	-	-	-	-	-	-				
515086	Special Functions	-	-	250	-	-	-	1,419	-	-	-	-	-	-	-	-	-				
545120	Professional Development	-	-	119	-	-	-	-	-	1,124	-	-	-	-	-	-	-				
545130	School-based Staff Development	-	-	1,737	-	923	-	886	-	878	-	878	-	878	-	878	-				
	Total	-	-	2,106	-	923	-	1,639	-	2,631	-	2,631	-	2,631	-	2,631	-				
	Burke Ctr Staff Development Total	-	-	2,106	-	923	-	1,639	-	2,631	-	2,631	-	2,631	-	2,631	-				
SSS3890733	Burke Ctr Parent Liaisons																				
506460	Hourly Parent Liaison	-	-	10,117	-	9,978	-	6,875	-	18,110	-	-	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	McNair Upper Elementary School	SSE0270206		505555	Teacher Special Education	-	-	-	-	139,999	1.0	70,523	1.0	65,733	1.0	155,643	2.0
				505620	Instructional Assistant Special Education	-	-	-	-	58,731	2.0	61,452	2.0	66,086	2.0	104,192	3.0
				506010	Overtime	-	-	-	-	-	-	31	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,307	-	587	-	605	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	614	-	845	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(78)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(32)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(6)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(29)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(5)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(7)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,354)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	85	-	1,707	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	187	-	510	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	263	-
			Total			-	-	-	-	198,730	3.0	133,397	3.0	131,542	3.0	262,058	5.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	4,702	-	4,702	-	10,477	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	781	-	1,480	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	315	-	597	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	335	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	57	-	108	-	-	-
				509110	Social Security	-	-	-	-	-	-	324	-	770	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	46	-	58	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-
			ESSER III Total			-	-	-	-	7,397	-	7,397	-	13,831	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	1.0	77,926	1.0	87,201	1.0	89,378	1.0
				509010	VRS State Retirement	-	-	-	-	-	-	12,951	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	5,221	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	943	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,507	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	764	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	13,288	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	969	-	-	-	-	-
			IDEA Total			-	-	-	-	-	1.0	117,569	1.0	87,201	1.0	89,378	1.0
			McNair Upper ES Cat A Services Total			-	-	-	-	198,730	4.0	258,363	4.0	232,574	4.0	351,436	6.0
		SSE0270207	McNair Upper ES Cat B Services	505555	Teacher Special Education	-	-	-	-	208,923	3.0	213,786	3.0	206,515	3.0	308,306	4.0
				505620	Instructional Assistant Special Education	-	-	-	-	52,390	2.0	55,204	2.0	185,374	2.0	117,737	4.0
				505645	Public Health Training Assistant	-	-	-	-	-	-	-	-	32,124	1.0	33,441	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	23	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	64	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(86)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(35)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(6)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(0)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,154)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(56)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,074)	-	-	-
				515014	Instructional Supplies	-	-	-	-	99	-	555	-	2,215	-	728	-
				515030	Textbooks	-	-	-	-	-	-	-	-	736	-	612	-
				515074	Other Equipment Noncapitalized	-	-	-	-	2,070	-	-	-	-	-	690	-
			Total			-	-	-	-	263,482	5.0	269,546	5.0	421,640	6.0	461,514	9.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	13,906	-	15,602	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,369	-	1,797	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	955	-	725	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	917	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	172	-	131	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,039	-	1,081	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	140	-	71	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	28	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	14,672	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,154	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	56	-	-	-	-	-
			ESSER III Total			-	-	-	-	19,791	-	19,791	-	35,023	-	-	-
			McNair Upper ES Cat B Services Total			-	-	-	-	263,482	5.0	289,337	5.0	456,663	6.0	461,514	9.0
		SSE0270300	McNair Upper ES Administration	505110	Principal Elementary School	-	-	48,293	-	138,511	1.0	146,646	1.0	155,307	1.0	164,876	1.0
				505210	Assistant Principal Elementary School	-	-	-	-	113,329	1.0	102,347	1.0	118,981	1.0	126,309	1.0
				505720	Office Assistant Elementary School	-	-	4,761	-	173,804	4.0	180,117	4.0	175,462	3.5	208,030	4.0
				506010	Overtime	-	-	-	-	-	-	74	-	1,294	-	409	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	909	-
				506410	Hourly Teacher	-	-	-	-	-	-	491	-	67	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	81	-	104	-	1,350	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	10,242	-	-	-	102,952	-	106,160	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	McNair Upper Elementary School	SSE0271132		515014	Instructional Supplies	-	-	-	-	-	-	909	-	440	-	330	-			
				515026	Audio Visual Supplies	-	-	-	-	-	-	98	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	77	-	-	-	-	-
					Total			-	-	-	-	-	-	1,198	-	1,479	-	2,334	-	
				SSE0271134	McNair Upper ES Gifted Talented Ctr															
						505513	Teacher General Education Elementary School	-	-	-	-	587,288	9.0	608,271	9.0	603,392	7.0	571,777	6.0	
						515010	General Office Supplies	-	-	-	-	817	-	225	-	-	-	-	-	
						515014	Instructional Supplies	-	-	-	-	1,734	-	22,256	-	15,471	-	10,507	-	
						515022	Cleaning Supplies FCPS	-	-	-	-	-	-	3,127	-	-	-	-	-	
						515030	Textbooks	-	-	-	-	-	-	-	-	9,858	-	9,050	-	
						515086	Special Functions	-	-	-	-	-	-	31	-	-	-	-	-	
						516010	Maintenance Supplies	-	-	-	-	-	-	601	-	-	-	-	-	
					Total			-	-	-	-	589,839	9.0	634,509	9.0	628,721	7.0	591,333	6.0	
				SSE0271204	McNair Upper ES PTA PTO Booster															
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	97	-	-	-	
				506415	Hourly Technical	-	-	-	-	-	-	1,589	-	-	-	-	-			
				508010	Community Use	-	-	-	-	-	-	310	-	-	-	-	-			
			Total			-	-	-	-	-	-	1,899	-	97	-	-	-			
		SSE0271228	McNair Upper ES Activities																	
			Total	507030	Extra Duty Supplement	-	-	-	-	2,642	-	2,695	-	2,803	-	5,690	-			
			Total			-	-	-	-	2,642	-	2,695	-	2,803	-	5,690	-			
	SSE048		Westbriar Elementary School	MEMBERSHIP																
				B	K-12 Gen Ed	679	638	-	-	-	-	-	-	-	-	-	-			
				C	Advanced Academic	149	153	-	-	-	-	-	-	-	-	-	-	-		
				D	Special Ed/Alt	12	17	-	-	-	-	-	-	-	-	-	-	-		
			Total			840	808	-	-	-	-	-	-	-	-	-	-			
		SSE0480101	Westbriar ES Core ES Instruction																	
				505510	Teacher Kindergarten	-	-	288,394	4.0	286,625	4.0	277,456	4.0	315,418	4.0	260,537	3.0			
				505513	Teacher General Education Elementary School	-	-	1,688,543	23.0	1,736,251	25.0	1,528,773	25.0	1,652,941	23.0	1,766,472	23.0			
				505522	Teacher Music, Art and PE Elementary School	-	-	519,856	6.8	544,041	7.2	549,433	7.0	529,507	6.2	551,260	6.0			
				505525	Teacher Reading	-	-	32,148	1.0	76,049	1.0	77,570	1.0	83,521	1.0	73,918	1.0			
				505549	Teacher Instructional Support	-	-	48,191	-	-	-	-	-	-	-	-	-			
				505552	Teacher English for Speakers of Other Languages	-	-	118,830	1.5	98,428	1.5	141,888	2.0	151,426	2.0	235,457	3.0			
				505582	School Counselor Elementary School	-	-	114,400	2.0	114,400	2.0	116,688	2.0	127,230	2.0	137,643	2.0			
				505610	Instructional Assistant Kindergarten	-	-	122,753	4.0	128,595	4.0	132,642	4.0	142,501	4.0	118,338	3.0			
				505615	Instructional Assistant General Education	-	-	80,004	3.0	79,351	3.0	84,095	3.0	66,205	2.0	69,972	2.0			
				506010	Overtime	-	-	-	-	-	-	151	-	(56)	-	-	-			
				506120	Bus Driver Field Trip	-	-	159	-	-	-	2,572	-	(932)	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	153	-	(3,062)	-	-	-			
				506420	Hourly Office Assistant	-	-	-	-	5,447	-	-	-	68	-	-	-			
				506435	Hourly Instructional Assistant	-	-	-	-	29,647	-	-	-	6,085	-	-	-			
				506440	Hourly Dining Assistant	-	-	6,190	-	170	-	10,901	-	9,107	-	9,015	-			
				506460	Hourly Parent Liaison	-	-	-	-	-	-	4,576	-	-	-	-	-			
				506510	Substitute due to Sick or Personal Leave	-	-	41,576	-	17,477	-	53,253	-	80,944	-	78,475	-			
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-			
				515010	General Office Supplies	-	-	382	-	894	-	294	-	-	-	-	-			
				515014	Instructional Supplies	-	-	43,763	-	59,342	-	52,641	-	42,098	-	31,200	-			
				515018	Technology Supplies	-	-	58	-	58	-	189	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	6,775	-	1,395	-	3,544	-	-	-	-	-			
				515026	Audio Visual Supplies	-	-	-	-	-	-	98	-	-	-	-	-			
				515030	Textbooks	-	-	1,140	-	388	-	537	-	36,363	-	38,266	-			
				515066	Technological Equip Noncapitalized	-	-	16,467	-	94	-	1,868	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	18	-	6,180	-	27	-	3,780	-	-	-			
				516010	Maintenance Supplies	-	-	2,231	-	993	-	3,574	-	-	-	-	-			
				516030	Tools FCPS	-	-	-	-	108	-	171	-	-	-	-	-			
				525155	Minor Improvements	-	-	-	-	1,480	-	36,947	-	1,042	-	-	-			
				528010	Copier Rental	-	-	-	-	-	-	1,041	-	4,165	-	-	-			
				545120	Professional Development	-	-	-	-	-	-	-	-	8	-	-	-			
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,012	-	1,921	-			
			Total					3,131,877	45.3	3,187,412	47.7	3,087,169	48.0	3,249,328	44.2	3,377,473	43.0			
			CARES ACT																	
				506410	Hourly Teacher	-	-	-	-	-	-	298	-	-	-	-	-			
				506415	Hourly Technical	-	-	-	-	833	-	13,778	-	55	-	-	-			
				509110	Social Security	-	-	-	-	64	-	1,077	-	4	-	-	-			
			CARES ACT Total							897	-	15,153	-	59	-	-	-			
		SSE0480205	Westbriar ES SPED Admin																	
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	95,654	1.0	106,518	1.0			
			Total			-	-	-	-	-	-	-	-	95,654	1.0	106,518	1.0			
		SSE0480206	Westbriar ES Cat A Services																	
			Total	505555	Teacher Special Education	-	-	81,824	1.0	230,519	3.0	226,405	3.0	66,863	1.0	86,702	1.0			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Westbriar Elementary School	SSE0480206		505620	Instructional Assistant Special Education	-	-	27,793	1.0	29,206	1.0	25,500	1.0	27,726	1.0	30,005	1.0			
				506410	Hourly Teacher	-	-	45	-	-	-	-	-	-	-	1,323	-	606	-	
				506520	Substitute due to Official or Annual Leave	-	-	196	-	-	-	-	-	-	-	815	-	830	-	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(251)	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(101)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(18)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(100)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(15)	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(181)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(5)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(3,379)	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,134	-	243	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	214	-	204	-	
					Total			-	-	109,858	2.0	259,725	4.0	251,905	4.0	94,025	2.0	118,590	2.0	
					ESSER III															
							505555	Teacher Special Education	-	-	-	-	-	-	15,094	-	8,829	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	2,509	-	1,491	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	1,011	-	601	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	337	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	183	-	109	-	-	-
							509110	Social Security	-	-	-	-	-	-	1,111	-	776	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	148	-	59	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
							509330	Aetna Medical	-	-	-	-	-	-	1,615	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	49	-	-	-	-	-			
			ESSER III Total									21,719	-	12,208	-	-	-			
			IDEA											59,339	1.0	66,101	1.0			
				505555	Teacher Special Education	-	-	67,568	1.0	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	10,778	-	-	-	-	-	-	-	-	-			
				509020	ERFC Retirement	-	-	4,427	-	-	-	-	-	-	-	-	-			
				509040	VRS Health Employer	-	-	825	-	-	-	-	-	-	-	-	-			
				509110	Social Security	-	-	4,686	-	-	-	-	-	-	-	-	-			
				509210	State Life Insurance	-	-	653	-	-	-	-	-	-	-	-	-			
				509310	Blue Choice	-	-	12,221	-	-	-	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	923	-	-	-	-	-	-	-	-	-			
			IDEA Total					102,081	1.0	-	-	-	-	59,339	1.0	66,101	1.0			
			Westbriar ES Cat A Services Total					211,939	3.0	259,725	4.0	273,625	4.0	165,572	3.0	184,692	3.0			
		SSE0480207	Westbriar ES Cat B Services																	
				505555	Teacher Special Education	-	-	233,499	3.0	181,499	2.0	154,404	2.0	190,905	2.0	208,110	2.0			
				505620	Instructional Assistant Special Education	-	-	66,594	2.0	67,529	2.0	70,384	2.0	75,853	2.0	81,996	2.0			
				509320	Kaiser	-	-	-	-	-	-	-	-	(715)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(43)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,858)	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,741	-	285	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	614	-	240	-			
			Total					300,093	5.0	249,028	4.0	224,788	4.0	265,498	4.0	290,031	4.0			
			ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	10,294	-	17,364	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	1,711	-	1,832	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	690	-	739	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	795	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	125	-	133	-	-	-			
				509110	Social Security	-	-	-	-	-	-	771	-	1,070	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	101	-	88	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	26	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	5,033	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	715	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	6,289	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	43	-	-	-	-	-			
			ESSER III Total									14,449	-	33,371	-	-	-			
			IDEA																	
				505555	Teacher Special Education	-	-	-	-	55,753	1.0	60,849	1.0	-	-	-	-			
				509010	VRS State Retirement	-	-	-	-	9,266	-	10,113	-	-	-	-	-			
				509020	ERFC Retirement	-	-	-	-	3,591	-	4,077	-	-	-	-	-			
				509040	VRS Health Employer	-	-	-	-	675	-	736	-	-	-	-	-			
				509110	Social Security	-	-	-	-	3,744	-	4,170	-	-	-	-	-			
				509210	State Life Insurance	-	-	-	-	546	-	596	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	19,068	-	17,782	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	1,066	-	969	-	-	-	-	-			
			IDEA Total							93,709	1.0	99,293	1.0	-	-	-	-			
			Westbriar ES Cat B Services Total					300,093	5.0	342,737	5.0	338,530	5.0	298,868	4.0	290,031	4.0			
		SSE0480210	Westbriar ES PreSchool Autism																	
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	82,675	1.0			
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	76,687	2.0			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,272	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	8,000	-			
			Total												168,634	3.0				
			Westbriar ES PreSchool Autism Total												168,634	3.0				
		SSE0480300	Westbriar ES Administration																	
				505110	Principal Elementary School	-	-	146,882	1.0	147,003	1.0	155,637	1.0	163,346	1.0	171,726	1.0			
				505210	Assistant Principal Elementary School	-	-	115,416	1.0	233,538	2.0	244,163	2.0	244,462	2.0	258,179	2.0			
				505720	Office Assistant Elementary School	-	-	179,101	4.5	185,404	4.5	185,048	4.5	179,552	4.0	193,882	4.0			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Westbriar Elementary School	SSE0480300		506010	Overtime	-	-	38	-	597	-	301	-	1,306	-	607	-				
				506015	Overbase Salaries	-	-	77	-	-	-	-	-	-	-	-	-	-	1,366	-	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	585	-	(585)	-	-	-	-
				506410	Hourly Teacher	-	-	172	-	-	-	-	-	-	-	-	(3,961)	-	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	62	-	-	-	-	1,709	-	1,065	-	
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	-	-	101,192	-	84,928	-	
				506445	Hourly Professional	-	-	-	-	-	-	12,801	-	-	-	-	-	-	-	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	10,292	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	1,433	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	200	-	200	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	5,130	-	(1,539)	-	-	-	
					Total					-	-	441,686	6.5	579,404	7.5	590,863	7.5	687,259	7.0	722,380	7.0
					ESSE III	506435	Hourly Instructional Assistant			-	-	-	-	-	-	-	-	31,258	-	-	-
					ESSE III Total	509110	Social Security			-	-	-	-	-	-	-	-	2,391	-	-	-
					Westbriar ES Administration Total					-	-	441,686	6.5	579,404	7.5	590,863	7.5	720,908	7.0	722,380	7.0
					Westbriar ES Custodial Services					-	-	-	-	-	-	-	-	33,649	-	-	-
					SSE0480316					-	-	-	-	-	-	-	-	-	-	-	-
								505830	Custodian	-	-	177,648	4.5	181,702	5.0	186,402	5.0	194,390	4.5	208,794	4.5
								506010	Overtime	-	-	2,035	-	142	-	2,029	-	5,015	-	660	-
								506015	Overbase Salaries	-	-	294	-	-	-	727	-	1,320	-	1,320	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	26	-	-	-
								506425	Hourly Custodian	-	-	-	-	-	-	7,268	-	1,857	-	-	-
								508010	Community Use	-	-	(2,416)	-	(732)	-	(1,542)	-	1,041	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	174	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	2,182	-	-	-	-	-	18,978	-	12,577	-
					Total					-	-	179,743	4.5	181,112	5.0	195,058	5.0	222,627	4.5	223,351	4.5
	Westbriar ES Custodial Services Total					-	-	179,743	4.5	181,112	5.0	195,058	5.0	222,627	4.5	223,351	4.5				
	SSE0480325					-	-	-	-	-	-	-	-	-	-	-	-				
					Westbriar ES Library & Media																
				505585	Librarian	-	-	61,272	1.0	61,272	1.0	62,497	1.0	67,946	1.0	73,531	1.0				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	(8)	-	-	-				
	Total					-	-	61,272	1.0	61,272	1.0	62,497	1.0	67,938	1.0	73,531	1.0				
	Westbriar ES Library & Media Total					-	-	61,272	1.0	61,272	1.0	62,497	1.0	67,938	1.0	73,531	1.0				
	SSE0480329					-	-	-	-	-	-	-	-	-	-	-	-				
					Westbriar ES Technology																
				505455	Technical Specialist	-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0				
	Total					-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0				
	Westbriar ES Technology Total					-	-	89,862	1.0	89,863	1.0	91,660	1.0	98,634	1.0	105,726	1.0				
	SSE0480336					-	-	-	-	-	-	-	-	-	-	-	-				
					Westbriar ES Staff Development																
				506570	Substitute Due to Training	-	-	3,760	-	44	-	11,209	-	1,474	-	1,341	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	8	-	-	-				
				545120	Professional Development	-	-	518	-	-	-	-	-	762	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	813	-	742	-				
	Total					-	-	4,278	-	44	-	11,209	-	3,057	-	2,083	-				
	Westbriar ES Staff Development Total					-	-	4,278	-	44	-	11,209	-	3,057	-	2,083	-				
	SSE0480733					-	-	-	-	-	-	-	-	-	-	-	-				
					Westbriar ES Parent Liaisons																
				506460	Hourly Parent Liaison	-	-	5,094	-	5,845	-	-	-	18,110	-	-	-				
	Total					-	-	5,094	-	5,845	-	-	-	18,110	-	-	-				
	ESSE III	506460	Hourly Parent Liaison			-	-	-	-	-	-	1,730	-	(1,730)	-	-	-				
		509110	Social Security			-	-	-	-	-	-	-	-	129	-	-	-				
		509310	Blue Choice			-	-	-	-	-	-	-	-	236	-	-	-				
		509340	Aetna Dental			-	-	-	-	-	-	-	-	6	-	-	-				
	ESSE III Total					-	-	-	-	-	-	-	-	2,101	-	(2,101)	-				
	Westbriar ES Parent Liaisons Total					-	-	5,094	-	5,845	-	2,101	-	16,009	-	-	-				
	SSE0480988					-	-	-	-	-	-	-	-	-	-	-	-				
					Westbriar ES Wellness																
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total					-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSE III	506410	Hourly Teacher			-	-	-	-	-	-	2,265	-	28,384	-	-	-				
		506570	Substitute Due to Training			-	-	-	-	-	-	-	-	300	-	-	-				
		507030	Extra Duty Supplement			-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security			-	-	-	-	-	-	-	-	914	-	3,796	-				
	ESSE III Total	515014	Instructional Supplies			-	-	-	-	-	-	-	-	13,145	-	-	-				
	Westbriar ES Wellness Total					-	-	-	-	-	-	26,324	-	42,480	-	-	-				
	SSE0480989					-	-	-	-	-	-	26,324	-	26,535	-	-	-				
					Westbriar ES Acad Interv																
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total					-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSE III	506410	Hourly Teacher			-	-	-	-	-	-	16,595	-	41,960	-	-	-				
		506570	Substitute Due to Training			-	-	-	-	-	-	-	-	3,375	-	-	-				
		507030	Extra Duty Supplement			-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security			-	-	-	-	-	-	-	-	2,021	-	5,444	-				
		515014	Instructional Supplies			-	-	-	-	-	-	-	-	21,688	-	5,849	-				
		526075	Other Professional Services			-	-	-	-	-	-	-	-	200	-	200	-				
		545130	School-based Staff Development			-	-	-	-	-	-	-	-	740	-	-	-				
	ESSE III Total					-	-	-	-	-	-	67,049	-	67,568	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Westbriar Elementary School	SSE0480989	Westbriar ES Acad Interv Total			-	-	-	-	-	-	67,049	-	51,624	-	-	-
		SSE0481132	Westbriar ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	50	52
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	212
				515014	Instructional Supplies	-	-	-	-	-	-	742	-	24,540	-	496	-
			Total			-	-	-	-	-	-	742	-	24,590	-	760	-
			Westbriar ES Advanced Academics Total			-	-	-	-	-	-	742	-	24,590	-	760	-
		SSE0481134	Westbriar ES Gifted Talented Ctr														
				505513	Teacher General Education Elementary School	-	-	784,355	8.0	713,513	9.0	659,796	8.0	537,298	6.0	571,878	6.0
				515010	General Office Supplies	-	-	403	-	-	-	143	-	-	-	-	-
				515014	Instructional Supplies	-	-	15,039	-	4,100	-	12,153	-	(2,257)	-	9,569	-
				515018	Technology Supplies	-	-	87	-	-	-	100	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	3,499	-	1,412	-	3,973	-	-	-	-	-
				515030	Textbooks	-	-	30,005	-	-	-	-	-	8,026	-	8,242	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	38	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	17,330	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	46	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	2,371	-	335	-	2,703	-	-	-	-	-
				516030	Tools FCPS	-	-	52	-	-	-	-	-	-	-	-	-
			Total			-	-	853,224	8.0	719,361	9.0	678,867	8.0	543,067	6.0	589,688	6.0
			Westbriar ES Gifted Talented Ctr Total			-	-	853,224	8.0	719,361	9.0	678,867	8.0	543,067	6.0	589,688	6.0
		SSE0481204	Westbriar ES PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-
			Total			-	-	-	-	-	-	-	-	(0)	-	-	-
			Westbriar ES PTA PTO Booster Total			-	-	-	-	-	-	-	-	(0)	-	-	-
		SSE0481228	Westbriar ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Westbriar ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Westbriar Elementary School Total			840	808	5,281,709	74.3	5,430,314	80.2	5,443,543	79.5	5,587,275	71.7	5,850,556	73.5
		SSE065	MEMBERSHIP														
	Stenwood Elementary School			B	K-12 Gen Ed	488	506	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Ait	35	38	-	-	-	-	-	-	-	-	-	-
			Total			523	544	-	-	-	-	-	-	-	-	-	-
			Total			523	544	-	-	-	-	-	-	-	-	-	-
		SSE0650101	Stenwood ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	192,145	3.0	194,516	3.0	200,447	3.0	195,065	3.0	210,172	3.0
				505513	Teacher General Education Elementary School	-	-	1,460,243	20.0	1,438,348	18.0	1,430,624	18.0	1,341,096	17.0	1,356,612	17.0
				505522	Teacher Music, Art and PE Elementary School	-	-	360,678	5.2	369,057	4.8	385,150	4.8	371,792	4.4	410,954	4.6
				505525	Teacher Reading	-	-	91,723	1.0	91,723	1.0	99,758	1.0	99,758	1.0	105,902	1.0
				505549	Teacher Instructional Support	-	-	97,347	-	-	-	-	-	54,869	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	91,723	1.0	91,723	1.0	93,558	1.0	99,758	1.0	105,902	1.0
				505582	School Counselor Elementary School	-	-	71,337	1.5	92,423	1.5	108,587	1.5	82,587	1.0	88,405	1.0
				505610	Instructional Assistant Kindergarten	-	-	113,851	3.0	116,051	3.0	85,422	3.0	110,047	3.0	116,744	3.0
				505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	-	1.0	26,660	1.0	28,851	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	3	-	-	-
				506120	Bus Driver Field Trip	-	-	1,982	-	-	-	2,620	-	925	-	-	-
				506410	Hourly Teacher	-	-	4,855	-	5,541	-	7,856	-	8,736	-	-	-
				506440	Hourly Dining Assistant	-	-	5,867	-	3,557	-	8,450	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	27,124	-	34,298	-	81,473	-	64,250	-	66,087	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				515010	General Office Supplies	-	-	224	-	1,713	-	419	-	-	-	-	-
				515014	Instructional Supplies	-	-	29,267	-	28,152	-	31,536	-	50,524	-	21,206	-
				515018	Technology Supplies	-	-	41	-	6	-	14	-	528	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	116	-	1,472	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	7,396	-	26,940	-	381	-	1,348	-	-	-
				515030	Textbooks	-	-	-	-	670	-	614	-	29,450	-	24,764	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	210	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	46,589	-	702	-	4,460	-	4,781	-	-	-
				515074	Other Equipment Noncapitalized	-	-	13,730	-	9,741	-	53	-	2,790	-	-	-
				516010	Maintenance Supplies	-	-	84	-	49	-	194	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	32	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	2,270	-	130	-	5,530	-	5,534	-	-	-
				528010	Copier Rental	-	-	4,500	-	4,500	-	4,500	-	4,500	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,420	-	1,269	-
			Total			-	-	2,622,974	35.7	2,510,196	33.3	2,546,919	33.3	2,566,453	31.4	2,546,807	31.6
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	1,546	-	12,850	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	1,060	-	201	-	-	-	-	-
				509110	Social Security	-	-	-	-	146	-	1,052	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	42	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	298	-	450	-	-	-	-	-
			CARES ACT Total			-	-	-	-	3,092	-	14,553	-	-	-	-	-
			IDEA														
				505549	Teacher Instructional Support	-	-	-	1.0	-	1.0	-	1.0	79,032	1.0	73,139	1.0
			IDEA Total			-	-	-	1.0	-	1.0	-	1.0	79,032	1.0	73,139	1.0
			Stenwood ES Core ES Instruction Total			-	-	2,622,974	36.7	2,513,289	34.3	2,561,471	34.3	2,645,485	32.4	2,619,946	32.6
		SSE0650205	Stenwood ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Stenwood Elementary School	SSE0650211		505555	Teacher Special Education	-	-	150,916	2.0	151,211	2.0	154,718	2.0	154,713	2.0	177,058	2.0				
				505620	Instructional Assistant Special Education	-	-	60,316	2.0	62,006	2.0	64,974	2.0	69,608	2.0	74,236	2.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	(193)	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	(78)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(14)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(8)	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	(377)	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(889)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(68)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(2,263)	-	-	-	
				515014	Instructional Supplies	-	-	1,102	-	198	-	2,589	-	3,803	-	3,803	-	3,048	-	-	
				515022	Cleaning Supplies FCPS	-	-	40	-	-	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	70	-	-	-	-	-	-	-	-	-	-	-	-	
					Total							219,443	4.0	213,415	4.0	222,280	4.0	224,235	4.0	254,342	4.0
					ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	10,314	-	10,649	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	1,714	-	999	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	691	-	403	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	566	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	125	-	73	-	-	-
								509110	Social Security	-	-	-	-	-	-	752	-	558	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	101	-	39	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	18	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	377	-	(377)	-	-	-
								509320	Kaiser	-	-	-	-	-	-	-	-	377	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	68	-	-	-	-	-				
	ESSER III Total											15,031	-	13,303	-	-	-				
	SSE0650300		Stenwood ES Administration																		
				505110	Principal Elementary School	-	-	130,734	1.0	129,255	1.0	136,846	1.0	146,233	1.0	155,366	1.0				
				505210	Assistant Principal Elementary School	-	-	106,971	1.0	106,793	1.0	111,651	1.0	118,981	1.0	126,309	1.0				
				505720	Office Assistant Elementary School	-	-	153,731	3.0	165,534	3.0	159,294	3.0	168,215	3.0	180,192	3.0				
				506010	Overtime	-	-	28	-	-	-	-	-	2,232	-	392	-				
				506015	Overbase Salaries	-	-	644	-	-	-	60	-	-	-	894	-				
				506410	Hourly Teacher	-	-	1,289	-	1,289	-	(1)	-	-	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	108	-	-	-	1,527	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	21,856	-	-	-	61,392	-	63,696	-				
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	2,516	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(34)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	120	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	106	-	88	-				
	Total							393,397	5.0	424,835	5.0	410,366	5.0	498,923	5.0	536,973	5.0				
	ESSER III			506435	Hourly Instructional Assistant	-	-	-	-	-	-	15,058	-	19,462	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,152	-	1,489	-	-	-				
	ESSER III Total											16,210	-	20,951	-	-	-				
	SSE0650316		Stenwood ES Custodial Services																		
				505830	Custodian	-	-	137,932	4.0	140,710	3.5	143,384	3.5	150,206	3.5	161,278	3.5				
				506010	Overtime	-	-	2,967	-	299	-	1,051	-	554	-	513	-				
				506015	Overbase Salaries	-	-	525	-	-	-	1,460	-	1,026	-	1,026	-				
				508010	Community Use	-	-	1,144	-	(265)	-	(464)	-	332	-	-	-				
				515010	General Office Supplies	-	-	103	-	29	-	33	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	14	-	-	-	-	-				
				515018	Technology Supplies	-	-	58	-	-	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	7,062	-	3,963	-	10,365	-	9,032	-	9,001	-				
				516010	Maintenance Supplies	-	-	2,546	-	1,096	-	3,318	-	-	-	-	-				
				516030	Tools FCPS	-	-	101	-	118	-	52	-	-	-	-	-				
	Total							152,437	4.0	145,950	3.5	159,212	3.5	161,150	3.5	171,818	3.5				
	SSE0650325		Stenwood ES Library & Media																		
				505585	Librarian	-	-	64,342	1.0	64,342	1.0	65,629	1.0	71,007	1.0	76,477	1.0				
	Total							64,342	1.0	64,342	1.0	65,629	1.0	71,007	1.0	76,477	1.0				
	Stenwood ES Library & Media Total							64,342	1.0	64,342	1.0	65,629	1.0	71,007	1.0	76,477	1.0				
	SSE0650329		Stenwood ES Technology																		
				505455	Technical Specialist	-	-	84,227	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
	Total							84,227	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
	Stenwood ES Technology Total							84,227	1.0	84,704	1.0	86,398	1.0	92,972	1.0	99,656	1.0				
	SSE0650336		Stenwood ES Staff Development																		
				506570	Substitute Due to Training	-	-	3,600	-	562	-	1,534	-	1,068	-	1,050	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	353	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	673	-	646	-				
	Total							3,600	-	562	-	1,534	-	2,095	-	1,696	-				
	Stenwood ES Staff Development Total							3,600	-	562	-	1,534	-	2,095	-	1,696	-				
	SSE0650733		Stenwood ES Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	-	-	-	-	7,853	-	18,110	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Stenwood Elementary School	SSE0650733	Total			-	-	-	-	-	-	7,853	-	18,110	-	-	-
			Stenwood ES Parent Liaisons Total			-	-	-	-	-	-	7,853	-	18,110	-	-	-
		SSE0650988	Stenwood ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III											13,740	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	3,595	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,040	-	2,366	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,009	-	3,971	-	-	-
				515050	Reference Books	-	-	-	-	-	-	62	-	160	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	688	-	2,747	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	298	-	-	-
			ESSE III Total			-	-	-	-	-	-	21,394	-	33,283	-	-	-
			Stenwood ES Wellness Total			-	-	-	-	-	-	21,394	-	17,338	-	-	-
		SSE0650989	Stenwood ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III											18,086	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	26,621	-	18,086	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,130	-	6,475	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,964	-	2,817	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,537	-	1,640	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	12,695	-	5,775	-	-	-
			ESSE III Total			-	-	-	-	-	-	61,948	-	44,792	-	-	-
			Stenwood ES Acad Interv Total			-	-	-	-	-	-	61,948	-	28,848	-	-	-
		SSE0651132	Stenwood ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	33	-	34	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	164	-
				515014	Instructional Supplies	-	-	449	-	876	-	155	-	576	-	325	-
			Total			-	-	449	-	876	-	155	-	608	-	523	-
			Stenwood ES Advanced Academics Total			-	-	449	-	876	-	155	-	608	-	523	-
		SSE0651134	Stenwood ES Gifted Talented Ctr														
				515010	General Office Supplies	-	-	-	-	-	-	9	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	2,515	-	9,422	-	7,519	-	6,567	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	98	-	-	-	-	-
				515030	Textbooks	-	-	-	-	489	-	-	-	4,363	-	5,656	-
				515074	Other Equipment Noncapitalized	-	-	7,000	-	-	-	21	-	-	-	-	-
			Total			-	-	7,000	-	3,004	-	9,551	-	11,682	-	12,223	-
			Stenwood ES Gifted Talented Ctr Total			-	-	7,000	-	3,004	-	9,551	-	11,682	-	12,223	-
		SSE0651228	Stenwood ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Stenwood ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Stenwood Elementary School Total			523	544	4,227,592	65.7	4,117,574	61.8	4,346,583	61.8	4,480,010	57.9	4,582,970	60.1
		SSE074	MEMBERSHIP														
				B	K-12 Gen Ed	321	313	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	142	164	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	29	46	-	-	-	-	-	-	-	-	-	-
			Total			492	523	-	-	-	-	-	-	-	-	-	-
		SSE0740101	Lemon Road ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	245,332	2.0	245,332	3.0	210,760	2.0	227,394	3.0	168,513	2.0
				505513	Teacher General Education Elementary School	-	-	974,347	15.0	932,069	15.0	887,646	15.0	854,900	12.0	925,054	12.0
				505522	Teacher Music, Art and PE Elementary School	-	-	313,598	4.8	321,399	5.0	307,666	4.8	287,643	4.0	307,835	4.0
				505525	Teacher Reading	-	-	61,091	1.0	58,822	1.0	104,329	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	53,234	-	53,234	-	38,785	-	37,441	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	162,943	2.0	168,584	2.0	133,734	2.0	147,056	2.0	120,967	1.5
				505582	School Counselor Elementary School	-	-	121,144	1.5	122,792	1.5	122,938	1.5	98,790	1.0	105,165	1.0
				505610	Instructional Assistant Kindergarten	-	-	90,913	2.0	95,451	3.0	99,708	2.0	106,641	3.0	80,097	2.0
				505615	Instructional Assistant General Education	-	-	33,957	1.0	28,965	1.0	29,305	1.0	26,660	1.0	28,851	1.0
				506120	Bus Driver Field Trip	-	-	829	-	-	-	6,118	-	(1,045)	-	-	-
				506410	Hourly Teacher	-	-	(446)	-	120	-	263	-	0	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	5,512	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	3,897	-	-	-	-	-	505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	21,480	-	39,003	-	59,010	-	60,455	-	63,320	-
				506530	Substitute Due to Student Activities	-	-	-	-	(23)	-	71	-	-	-	-	-
				506570	Substitute Due to Training	-	-	69	-	23	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				508010	Community Use	-	-	-	-	-	-	-	-	0	-	-	-
				515010	General Office Supplies	-	-	692	-	61	-	1,057	-	-	-	-	-
				515014	Instructional Supplies	-	-	12,796	-	12,804	-	35,934	-	20,963	-	16,977	-
				515018	Technology Supplies	-	-	-	-	-	-	25	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	4,272	-	19	-	57	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lemon Road Elementary School	SSE0740101		515026	Audio Visual Supplies	-	-	49	-	-	-	98	-	-	-	-	-
				515030	Textbooks	-	-	14,414	-	24,308	-	11,466	-	10,055	-	20,285	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	758	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	228	-	-	-	22	-	3,920	-	-	-
				516010	Maintenance Supplies	-	-	886	-	-	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	20	-	-	-	-	-	-	-	-	-
				528010	Copier Rental	-	-	1,382	-	4,146	-	4,146	-	4,146	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	(0)	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,152	-	1,193	-
			Total			-	-	2,117,885	29.3	2,112,621	31.5	2,053,139	29.3	2,000,355	27.0	1,963,996	24.5
			CARES ACT	506410	Hourly Teacher	-	-	-	-	2,435	-	6,834	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	1,383	-	6,708	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	(2,002)	-	-	-	-	-
				509110	Social Security	-	-	-	-	235	-	940	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	583	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	178	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	5	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	4,820	-	12,480	-	-	-	-	-
			ESSER III	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	19,007	0.5	-	-	-	-
				509030	County Retirement	-	-	-	-	-	-	5,489	-	1,131	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,454	-	1,131	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	18	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	25,968	0.5	2,263	-	-	-
			IDEA	505525	Teacher Reading	-	-	43,562	-	41,091	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	7,513	-	6,119	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	3,086	-	2,361	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	446	-	-	-	-	-	-	-
				509110	Social Security	-	-	3,302	-	3,123	-	-	-	-	-	-	-
				509210	State Life Insurance	-	-	455	-	360	-	-	-	-	-	-	-
				509320	Kaiser	-	-	3,140	-	2,533	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	84	-	65	-	-	-	-	-	-	-
			IDEA Total			-	-	61,717	-	56,098	-	-	-	-	-	-	-
			Lemon Road ES Core ES Instruction Total			-	-	2,179,602	29.3	2,173,538	31.5	2,091,586	29.8	2,002,618	27.0	1,963,996	24.5
		SSE0740205	Lemon Road ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	65,605	1.0	76,198	1.0
			Total			-	-	-	-	-	-	-	-	65,605	1.0	76,198	1.0
			Lemon Road ES SPED Admin Total			-	-	-	-	-	-	-	-	65,605	1.0	76,198	1.0
		SSE0740206	Lemon Road ES Cat A Services	505555	Teacher Special Education	-	-	79,102	1.0	70,337	1.0	51,946	1.0	81,162	1.0	65,730	1.0
				505620	Instructional Assistant Special Education	-	-	43,586	1.0	43,586	1.0	44,547	1.0	47,039	1.0	82,893	2.0
				506010	Overtime	-	-	-	-	-	-	434	-	(177)	-	-	-
				506410	Hourly Teacher	-	-	1,786	-	-	-	-	-	1,406	-	1,219	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	705	-	989	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(62)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(25)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(5)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(25)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(1)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,728)	-	-	-
				515010	General Office Supplies	-	-	-	-	43	-	9	-	-	-	-	-
				515014	Instructional Supplies	-	-	413	-	386	-	-	-	428	-	206	-
				515026	Audio Visual Supplies	-	-	48	-	-	-	49	-	-	-	-	-
				515030	Textbooks	-	-	-	-	37	-	-	-	137	-	173	-
				515074	Other Equipment Noncapitalized	-	-	525	-	-	-	-	-	263	-	-	-
				525155	Minor Improvements	-	-	-	-	10	-	-	-	(2)	-	-	-
			Total			-	-	125,461	2.0	114,399	2.0	96,985	2.0	127,068	2.0	151,210	3.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	3,463	-	15,606	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	624	-	1,645	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	251	-	663	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	372	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	45	-	120	-	-	-
				509110	Social Security	-	-	-	-	-	-	260	-	856	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	37	-	65	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	10	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	5,066	-	19,334	-	-	-
			IDEA	505555	Teacher Special Education	-	-	87,649	1.0	96,415	1.0	104,088	1.0	65,273	1.0	67,226	1.0
				509010	VRS State Retirement	-	-	13,606	-	16,024	-	17,489	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,588	-	6,209	-	7,050	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,041	-	1,167	-	1,273	-	-	-	-	-
				509110	Social Security	-	-	6,363	-	6,979	-	7,592	-	-	-	-	-
				509210	State Life Insurance	-	-	824	-	945	-	1,031	-	-	-	-	-
				509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-
			IDEA Total			-	-	128,216	1.0	143,002	1.0	152,781	1.0	65,273	1.0	67,226	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Lemon Road Elementary School	SSE0740316		505830	Custodian	-	-	169,753	4.0	168,031	4.0	162,616	4.0	181,454	4.0	195,197	4.0				
				506010	Overtime	-	-	3,174	-	617	-	2,141	-	2,141	-	526	-	587	-		
				506015	Overbase Salaries	-	-	2,719	-	1,300	-	2,847	-	2,847	-	1,173	-	1,173	-		
				508010	Community Use	-	-	(664)	-	(1,059)	-	(3,848)	-	(3,848)	-	(3,202)	-	-	-		
				515010	General Office Supplies	-	-	74	-	309	-	112	-	16	-	-	-	-	-		
				515014	Instructional Supplies	-	-	6	-	24	-	367	-	367	-	-	-	-	-		
				515018	Technology Supplies	-	-	29	-	-	-	97	-	97	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	4,200	-	7,970	-	11,120	-	11,120	-	11,075	-	8,750	-		
				516010	Maintenance Supplies	-	-	2,813	-	3,408	-	5,891	-	5,891	-	-	-	-	-		
				516030	Tools FCPS	-	-	-	-	112	-	-	-	-	-	-	-	-	-		
				525155	Minor Improvements	-	-	5,466	-	10	-	1,629	-	1,629	-	3,471	-	-	-		
					Total					-	-	187,570	4.0	180,722	4.0	182,877	4.0	194,497	4.0	205,707	4.0
				SSE0740325	Lemon Road ES Library & Media			505585	Librarian	-	-	95,429	1.0	95,429	1.0	97,338	1.0	102,770	1.0	108,042	1.0
					Total					-	-	95,429	1.0	95,429	1.0	97,338	1.0	102,770	1.0	108,042	1.0
				SSE0740329	Lemon Road ES Technology			505455	Technical Specialist	-	-	76,398	1.0	68,087	1.0	77,199	1.0	83,788	1.0	90,248	1.0
					Total					-	-	76,398	1.0	68,087	1.0	77,199	1.0	83,788	1.0	90,248	1.0
				SSE0740336	Lemon Road ES Staff Development			506410	Hourly Teacher	-	-	-	-	-	-	2,533	-	(0)	-	-	-
				506570	Substitute Due to Training	-	-	20,235	-	298	-	2,169	-	1,081	-	1,007	-				
				545120	Professional Development	-	-	781	-	200	-	50	-	354	-	-	-				
				545130	School-based Staff Development	-	-	1,304	-	-	-	-	-	678	-	632	-				
	Total					-	-	22,320	-	498	-	4,752	-	2,112	-	1,639	-				
SSE0740733	Lemon Road ES Parent Liaisons			506460	Hourly Parent Liaison	-	-	6,748	-	2,124	-	7,647	-	18,110	-	-	-				
	Total					-	-	6,748	-	2,124	-	7,647	-	18,110	-	-	-				
SSE0740988	Lemon Road ES Wellness			506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total					-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSER III			506410	Hourly Teacher	-	-	-	-	-	-	4,640	-	14,636	-	-	-				
				506415	Hourly Technical	-	-	-	-	-	-	2,083	-	1,466	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,047	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,268	-	2,652	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	3,177	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	208	-	-	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	500	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	446	-	8,400	-	-	-				
	ESSER III Total					-	-	-	-	-	-	18,645	-	41,877	-	-	-				
SSE0740989	Lemon Road ES Acad Interv			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(52,616)	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	47,805	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total					-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSER III			505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	41,761	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	18,216	-	8,053	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	1,223	-	-	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,228	-	6,987	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	11,508	-	(1,914)	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	1,039	-	-	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	(1,914)	-	1,914	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	7,640	-	-	-	-	-				
	ESSER III Total					-	-	-	-	-	-	49,940	-	56,800	-	-	-				
SSE0741132	Lemon Road ES Advanced Academics			506410	Hourly Teacher	-	-	-	-	-	-	-	-	314	-	324	-				
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	457	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	707	-	256	-				
	Total					-	-	-	-	-	-	-	-	1,021	-	1,036	-				
SSE0741134	Lemon Road ES Gifted Talented Ctr			505513	Teacher General Education Elementary School	-	-	576,411	7.0	567,244	7.0	609,602	7.0	457,493	5.0	568,086	6.0				
				515010	General Office Supplies	-	-	16	-	126	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	10,951	-	1,453	-	446	-	4,401	-	10,256	-				
				515022	Cleaning Supplies FCPS	-	-	111	-	-	-	-	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	48	-	-	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	3,091	-	-	-	-	-	3,649	-	8,834	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Westgate Elementary School	SSE0750206	ESSER III	509040	VRS Health Employer	-	-	-	-	-	-	-	-	164	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	1,175	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	89	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	11	-	-	-	
					ESSER III Total												26,694	-	-	-	-
					IDEA																
					505555	Teacher Special Education	-	-	59,293	1.0	68,985	1.0	75,291	1.0	75,291	1.0	67,884	1.0	69,915	1.0	
					509010	VRS State Retirement	-	-	9,243	-	11,465	-	12,513	-	12,513	-	-	-	-	-	-
					509020	ERFC Retirement	-	-	3,796	-	4,443	-	5,045	-	5,045	-	-	-	-	-	-
					509040	VRS Health Employer	-	-	707	-	835	-	911	-	911	-	-	-	-	-	-
					509110	Social Security	-	-	4,194	-	4,880	-	5,390	-	5,390	-	-	-	-	-	-
					509210	State Life Insurance	-	-	560	-	676	-	738	-	738	-	-	-	-	-	-
					509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	13,288	-	-	-	-	-	-
					509340	Aetna Dental	-	-	923	-	1,066	-	969	-	969	-	-	-	-	-	-
					IDEA Total													67,884	1.0	69,915	1.0
					Westgate ES Cat A Services Total													281,958	5.0	279,833	5.0
					SSE0750207		Westgate ES Cat B Services														
								505555	Teacher Special Education	-	-	253,097	4.0	297,547	5.0	386,630	5.0	349,301	6.0	553,576	8.0
								505620	Instructional Assistant Special Education	-	-	50,742	2.0	81,895	2.0	141,634	2.0	144,805	5.0	191,688	6.0
								505645	Public Health Training Assistant	-	-	61,327	1.0	57,968	2.0	60,767	2.0	65,356	2.0	69,974	2.0
								505650	Special Education Attendant	-	-	22,034	1.0	35,342	1.0	29,000	1.0	28,274	1.0	30,305	1.0
								506015	Overbase Salaries	-	-	-	-	-	-	85	-	-	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(480)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(194)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(35)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(20)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,506)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(79)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,431)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	8,538	-	1,339	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,579	-	1,126	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	1,380	-				
			Total					387,200	8.0	472,752	10.0	618,116	10.0	588,798	14.0	849,388	17.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	25,775	-	14,897	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	4,284	-	3,279	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,727	-	1,322	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,592	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	312	-	239	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,937	-	1,744	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	253	-	129	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	49	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,506	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	7,163	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	79	-	-	-	-	-				
			ESSER III Total									35,873	-	30,412	-	-	-				
			Westgate ES Cat B Services Total					387,200	8.0	472,752	10.0	653,989	10.0	619,210	14.0	849,388	17.0				
	SSE0750210		Westgate ES PreSchool Autism																		
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	82,675	1.0				
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	76,687	2.0				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,272	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	8,000	-				
			Total													168,634	3.0				
			Westgate ES PreSchool Autism Total													168,634	3.0				
	SSE0750300		Westgate ES Administration																		
				505110	Principal Elementary School	-	-	132,809	1.0	133,132	1.0	140,951	1.0	149,277	1.0	158,474	1.0				
				505210	Assistant Principal Elementary School	-	-	91,539	1.0	92,129	1.0	114,330	1.0	128,601	1.0	135,200	1.0				
				505720	Office Assistant Elementary School	-	-	150,349	3.5	151,557	3.5	152,831	3.5	185,765	3.5	219,048	4.0				
				506010	Overtime	-	-	74	-	28	-	390	-	2,837	-	531	-				
				506015	Overbase Salaries	-	-	148	-	-	-	881	-	1,185	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	189	-	(20,937)	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	1,487	-	-	-	2,510	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	27,244	-	-	-	65,981	-	84,928	-				
				506445	Hourly Professional	-	-	495	-	-	-	-	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	317	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	86	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	251	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	116	-	117	-				
				555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-				
			Total					375,453	5.5	405,577	5.5	409,658	5.5	514,868	5.5	609,518	6.0				
			ESSER III																		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	7,877	-	21,546	-	-	-				
				509110	Social Security	-	-	-	-	-	-	603	-	1,648	-	-	-				
			ESSER III Total									8,479	-	23,194	-	-	-				
			Westgate ES Administration Total					375,453	5.5	405,577	5.5	418,138	5.5	538,062	5.5	609,518	6.0				
	SSE0750316		Westgate ES Custodial Services																		
				505830	Custodian	-	-	180,703	4.0	169,252	4.0	165,080	4.0	187,215	4.0	221,642	4.5				
				506010	Overtime	-	-	2,995	-	3,063	-	6,402	-	4,980	-	587	-				
				506015	Overbase Salaries	-	-	1,823	-	2,190	-	6,905	-	2,920	-	1,173	-				
				508010	Community Use	-	-	(6,932)	-	(3,949)	-	(2,326)	-	3,222	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Freedom Hill Elementary School	MEMBERSHIP		D	Special Ed/Alt	56	75	-	-	-	-	-	-	-	-	-	-
			Total			482	499	-	-	-	-	-	-	-	-	-	-
			Total			482	499	-	-	-	-	-	-	-	-	-	-
		SSE0770101	Freedom Hill ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	336,865	3.0	169,728	3.0	250,147	3.0	272,225	3.0	289,727	3.0
				505513	Teacher General Education Elementary School	-	-	1,434,311	18.5	1,445,035	18.5	1,392,024	18.5	1,395,006	16.5	1,494,654	16.5
				505522	Teacher Music, Art and PE Elementary School	-	-	334,622	4.8	309,005	5.0	260,962	5.0	330,127	4.4	366,169	4.6
				505525	Teacher Reading	-	-	89,925	1.0	89,925	1.0	105,598	1.0	97,802	1.0	103,826	1.0
				505549	Teacher Instructional Support	-	-	67,150	-	67,150	-	68,493	-	32,276	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	232,228	2.5	209,288	2.5	258,317	3.0	267,147	3.0	322,333	3.5
				505582	School Counselor Elementary School	-	-	130,238	1.5	126,804	1.5	127,746	1.5	101,936	1.0	108,472	1.0
				505610	Instructional Assistant Kindergarten	-	-	148,934	3.0	116,111	3.0	101,164	3.0	105,822	3.0	112,254	3.0
				505615	Instructional Assistant General Education	-	-	22,255	1.0	27,222	1.0	31,648	1.0	30,562	1.0	33,782	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506120	Bus Driver Field Trip	-	-	1,907	-	-	-	880	-	321	-	-	-
				506410	Hourly Teacher	-	-	1,546	-	1,961	-	315	-	2,361	-	-	-
				506440	Hourly Dining Assistant	-	-	3,180	-	-	-	-	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	41,514	-	72,466	-	61,727	-	74,621	-	85,658	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	3,499	-
				515010	General Office Supplies	-	-	1,149	-	42	-	450	-	-	-	-	-
				515014	Instructional Supplies	-	-	29,222	-	21,963	-	32,344	-	60,975	-	21,066	-
				515018	Technology Supplies	-	-	25	-	48	-	26	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	49	-	928	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	6,690	-	-	-	-	-	-	-
				515030	Textbooks	-	-	27,243	-	9,970	-	14,285	-	22,958	-	24,054	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	260	-	-	-	350	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	12,420	-	23,401	-	621	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	85	-	-	-	175	-	4,200	-	-	-
				515086	Special Functions	-	-	-	-	-	-	22	-	-	-	-	-
				516010	Maintenance Supplies	-	-	322	-	20	-	554	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	51	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	57	-	30	-	2,306	-	4,895	-	-	-
				528010	Copier Rental	-	-	2,985	-	3,981	-	3,981	-	3,981	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	0	-	1,111	-
			Total			-	-	2,918,445	35.3	2,700,939	35.5	2,715,063	36.0	2,813,719	32.9	2,973,045	33.6
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	5,630	-	11,578	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	926	-	2,685	-	-	-	-	-
				509110	Social Security	-	-	-	-	490	-	1,102	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	641	-	21	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	372	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	8,059	-	15,386	-	-	-	-	-
			IDEA														
			IDEA Total			-	-	-	0.5	-	0.5	-	0.5	39,516	0.5	36,570	0.5
			Freedom Hill ES Core ES Instruction Total			-	-	2,918,445	35.8	2,708,998	36.0	2,730,449	36.5	2,853,235	33.4	3,009,615	34.1
		SSE0770205	Freedom Hill ES SPED Admin														
			Total			-	-	-	-	-	-	-	-	109,524	1.0	120,005	1.0
			Freedom Hill ES SPED Admin Total			-	-	-	-	-	-	-	-	109,524	1.0	120,005	1.0
		SSE0770206	Freedom Hill ES Cat A Services														
				505555	Teacher Special Education	-	-	169,356	2.0	225,296	3.0	231,288	3.0	124,459	2.0	225,988	3.0
				505620	Instructional Assistant Special Education	-	-	61,507	2.0	39,672	2.0	40,530	2.0	69,859	2.0	111,549	3.0
				506410	Hourly Teacher	-	-	39	-	44	-	-	-	1,625	-	1,521	-
				506520	Substitute due to Official or Annual Leave	-	-	54	-	-	-	-	-	1,191	-	1,524	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(257)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(104)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(19)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(101)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(15)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(186)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(16)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,055)	-	-	-
				515014	Instructional Supplies	-	-	(107)	-	1,584	-	965	-	826	-	477	-
				515030	Textbooks	-	-	847	-	-	-	-	-	297	-	401	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	263	-
			Total			-	-	231,695	4.0	266,597	5.0	272,784	5.0	192,722	4.0	341,723	6.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	15,419	-	15,280	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,563	-	2,230	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,033	-	899	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	504	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	187	-	162	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,115	-	1,160	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	151	-	88	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,661	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	146	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	22,682	-	20,336	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Freedom Hill Elementary School	SSE0770206	IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	106,721	1.0	107,795	1.0
			IDEA Total	-	-	-	-	-	-	-	-	-	-	-	106,721	1.0	107,795
			Freedom Hill ES Cat A Services Total			-	-	231,695	4.0	266,597	5.0	295,466	5.0	319,778	5.0	449,519	7.0
		SSE0770207	Freedom Hill ES Cat B Services														
				505555	Teacher Special Education	-	-	342,728	4.0	246,061	5.0	318,009	5.0	312,070	5.0	428,027	6.0
				505620	Instructional Assistant Special Education	-	-	115,558	2.0	206,418	4.0	159,287	4.0	95,843	3.0	169,529	5.0
				505645	Public Health Training Assistant	-	-	105,484	3.0	61,122	2.0	63,304	2.0	55,495	2.0	60,056	2.0
				505650	Special Education Attendant	-	-	68,385	2.0	77,445	2.0	50,484	2.0	51,851	2.0	55,832	2.0
				506010	Overtime	-	-	-	-	45	-	-	-	(0)	-	-	-
				506015	Overbase Salaries	-	-	167	-	-	-	-	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,495)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(102)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,871)	-	-	-
				515010	General Office Supplies	-	-	42	-	21	-	83	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,353	-	2,278	-	1,417	-	3,628	-	1,075	-
				515022	Cleaning Supplies FCPS	-	-	409	-	913	-	-	-	-	-	-	-
				515030	Textbooks	-	-	408	-	-	-	-	-	1,701	-	904	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	635,534	11.0	594,304	13.0	592,584	13.0	512,120	12.0	716,113	15.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	21,201	-	29,976	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,508	-	4,088	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,414	-	1,648	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,706	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	255	-	298	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,572	-	2,377	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	207	-	191	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	54	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,495	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	2,772	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	5,023	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	102	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	30,663	-	48,133	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	28,888	1.0	79,162	1.0	88,754	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	4,965	-	13,157	-	14,790	-	-	-	-	-
				509020	ERFC Retirement	-	-	2,039	-	5,098	-	5,962	-	-	-	-	-
				509040	VRS Health Employer	-	-	380	-	958	-	1,077	-	-	-	-	-
				509110	Social Security	-	-	2,167	-	5,946	-	6,689	-	-	-	-	-
				509210	State Life Insurance	-	-	301	-	776	-	872	-	-	-	-	-
				509320	Kaiser	-	-	2,729	-	7,053	-	6,486	-	-	-	-	-
				509340	Aetna Dental	-	-	174	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	41,644	1.0	112,592	1.0	125,033	1.0	-	-	-	-
			Freedom Hill ES Cat B Services Total			-	-	677,178	12.0	706,896	14.0	748,280	14.0	560,253	12.0	716,113	15.0
		SSE0770210	Freedom Hill ES PreSchool Autism														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	82,675	1.0
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	76,687	2.0
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,272	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	8,000	-
			Total			-	-	-	-	-	-	-	-	-	-	168,634	3.0
			Freedom Hill ES PreSchool Autism Total			-	-	-	-	-	-	-	-	-	-	168,634	3.0
		SSE0770211	Freedom Hill ES PreSchool														
				505555	Teacher Special Education	-	-	164,639	2.0	157,021	2.0	119,393	2.0	122,491	2.0	139,842	2.0
				505620	Instructional Assistant Special Education	-	-	73,786	2.0	72,034	2.0	66,432	2.0	75,874	2.0	80,656	2.0
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(50)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,077)	-	-	-
				515010	General Office Supplies	-	-	18	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,613	-	1,392	-	1,583	-	3,037	-	2,411	-
				515022	Cleaning Supplies FCPS	-	-	34	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	151	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,820	-	-	-	-	-
			Total			-	-	242,241	4.0	230,447	4.0	190,229	4.0	198,365	4.0	222,910	4.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	7,960	-	10,448	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,323	-	1,115	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	533	-	450	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	547	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	96	-	81	-	-	-
				509110	Social Security	-	-	-	-	-	-	595	-	672	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	78	-	51	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	17	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	50	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	11,545	-	13,382	-	-	-
			Freedom Hill ES PreSchool Total			-	-	242,241	4.0	230,447	4.0	201,773	4.0	211,747	4.0	222,910	4.0
		SSE0770300	Freedom Hill ES Administration														
				505110	Principal Elementary School	-	-	95,637	1.0	112,643	1.0	119,259	1.0	127,750	1.0	138,264	1.0
				505210	Assistant Principal Elementary School	-	-	70,182	1.0	101,649	1.0	124,309	1.0	113,805	1.0	121,012	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Freedom Hill Elementary School	SSE0770300		505720	Office Assistant Elementary School	-	-	170,523	3.5	174,254	3.5	172,668	3.5	173,330	3.0	185,654	3.0
				506010	Overtime	-	-	146	-	-	-	514	-	2,008	-	395	-
				506015	Overbase Salaries	-	-	292	-	-	-	-	-	-	-	888	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(11)	-	-	-
				506420	Hourly Office Assistant	-	-	193	-	2,195	-	-	-	1,277	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	21,532	-	-	-	43,905	-	63,696	-
				506475	Substitute Acting School-based Administrator	-	-	51,709	-	-	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,372)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(0)	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	100	-	-	-	94	-	87	-
				555210	County Fire Marshal Inspection Fee	-	-	117	-	-	-	-	-	-	-	-	-
			Total			-	-	388,798	5.5	412,373	5.5	416,750	5.5	460,936	5.0	518,562	5.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	30,391	-	17,936	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,325	-	1,372	-	-	-
			ESSER III Total			-	-	-	-	-	-	32,716	-	19,308	-	-	-
			Freedom Hill ES Administration Total			-	-	388,798	5.5	412,373	5.5	449,466	5.5	480,244	5.0	518,562	5.0
		SSE0770316	Freedom Hill ES Custodial Services			-	-	-	-	-	-	-	-	-	-	-	-
				505830	Custodian	-	-	165,479	4.0	167,410	4.0	171,866	4.0	179,743	4.0	193,352	4.0
				506010	Overtime	-	-	1,277	-	209	-	2,776	-	556	-	587	-
				506015	Overbase Salaries	-	-	733	-	276	-	3,582	-	1,173	-	1,173	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	13	-	-	-
				508010	Community Use	-	-	(2,928)	-	(916)	-	(3,270)	-	2,042	-	-	-
				515010	General Office Supplies	-	-	61	-	95	-	141	-	-	-	-	-
				515014	Instructional Supplies	-	-	24	-	1,150	-	32	-	-	-	-	-
				515018	Technology Supplies	-	-	140	-	383	-	341	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	8,094	-	1,976	-	4,651	-	8,998	-	9,131	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,645	-	-	-	-	-
				515086	Special Functions	-	-	10	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	2,520	-	1,439	-	3,494	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	131	-	156	-	-	-	-	-
			Total			-	-	175,410	4.0	172,152	4.0	186,414	4.0	192,526	4.0	204,243	4.0
			Freedom Hill ES Custodial Services Total			-	-	175,410	4.0	172,152	4.0	186,414	4.0	192,526	4.0	204,243	4.0
		SSE0770325	Freedom Hill ES Library & Media			-	-	-	-	-	-	-	-	-	-	-	-
				505585	Librarian	-	-	78,330	1.0	78,330	1.0	79,897	1.0	86,027	1.0	92,212	1.0
			Total			-	-	78,330	1.0	78,330	1.0	79,897	1.0	86,027	1.0	92,212	1.0
			Freedom Hill ES Library & Media Total			-	-	78,330	1.0	78,330	1.0	79,897	1.0	86,027	1.0	92,212	1.0
		SSE0770329	Freedom Hill ES Technology			-	-	-	-	-	-	-	-	-	-	-	-
				505455	Technical Specialist	-	-	94,872	1.0	95,335	1.0	11,787	1.0	81,413	1.0	87,686	1.0
			Total			-	-	94,872	1.0	95,335	1.0	11,787	1.0	81,413	1.0	87,686	1.0
			Freedom Hill ES Technology Total			-	-	94,872	1.0	95,335	1.0	11,787	1.0	81,413	1.0	87,686	1.0
		SSE0770336	Freedom Hill ES Staff Development			-	-	-	-	-	-	-	-	-	-	-	-
				506010	Overtime	-	-	-	-	-	-	-	-	1,000	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	1,000	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	0	-	-	-
				506570	Substitute Due to Training	-	-	2,129	-	-	-	850	-	1,177	-	1,193	-
				508010	Community Use	-	-	-	-	-	-	-	-	(2,000)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	5,000	-	-	-
				515086	Special Functions	-	-	-	-	-	-	21	-	-	-	-	-
				545120	Professional Development	-	-	1,452	-	-	-	-	-	722	-	-	-
				545130	School-based Staff Development	-	-	1,689	-	136	-	399	-	711	-	692	-
			Total			-	-	5,269	-	136	-	1,270	-	7,609	-	1,885	-
			Freedom Hill ES Staff Development Total			-	-	5,269	-	136	-	1,270	-	7,609	-	1,885	-
		SSE0770733	Freedom Hill ES Parent Liaisons			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	206	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	4,198	-	10,705	-	7,993	-	25,193	-	-	-
			Total			-	-	4,198	-	10,911	-	7,993	-	25,193	-	-	-
			Freedom Hill ES Parent Liaisons Total			-	-	4,198	-	10,911	-	7,993	-	25,193	-	-	-
		SSE0770988	Freedom Hill ES Wellness			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	1,332	-	20,225	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	5,052	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	337	-	(2,160)	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,615	-	4,375	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,462	-	3,697	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	744	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	948	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	113	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,573	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	22,603	-	41,710	-	-	-
			Freedom Hill ES Wellness Total			-	-	-	-	-	-	22,603	-	25,766	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Freedom Hill Elementary School	SSE0770989	Freedom Hill ES Acad Interv														
				50549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(52,616)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	47,805	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				50549	Teacher Instructional Support	-	-	-	-	-	-	-	-	37,848	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	7,722	-	38,756	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	16,335	-	7,736	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,183	-	8,625	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,696	-	11,112	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,755	-	887	-	-	-
				515030	Textbooks	-	-	-	-	-	-	3,328	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	518	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	1,050	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	51,067	-	108,482	-	-	-
			Freedom Hill ES Acad Interv Total			-	-	-	-	-	-	51,067	-	92,538	-	-	-
		SSE0771132	Freedom Hill ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	858	-	885	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	916	-
				515014	Instructional Supplies	-	-	-	-	-	-	611	-	659	-	323	-
			Total			-	-	-	-	-	-	611	-	1,517	-	2,124	-
			Freedom Hill ES Advanced Academics Total			-	-	-	-	-	-	611	-	1,517	-	2,124	-
		SSE0771134	Freedom Hill ES Gifted Talented Ctr														
				515010	General Office Supplies	-	-	-	-	251	-	21	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,021	-	986	-	2,426	-	3,886	-	2,627	-
				515022	Cleaning Supplies FCPS	-	-	-	-	203	-	1,550	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,478	-	2,262	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,056	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	35	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	36	-	841	-	-	-	-	-
			Total			-	-	1,021	-	1,512	-	5,894	-	6,364	-	4,889	-
			Freedom Hill ES Gifted Talented Ctr Total			-	-	1,021	-	1,512	-	5,894	-	6,364	-	4,889	-
		SSE0771204	Freedom Hill ES PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(15)	-	-	-
				506415	Hourly Technical	-	-	1,215	-	-	-	698	-	-	-	-	-
			Total			-	-	1,215	-	-	-	698	-	(15)	-	-	-
			Freedom Hill ES PTA PTO Booster Total			-	-	1,215	-	-	-	698	-	(15)	-	-	-
		SSE0771228	Freedom Hill ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,254	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,254	-	2,803	-	5,690	-
			Freedom Hill ES Activities Total			-	-	2,642	-	2,642	-	2,254	-	2,803	-	5,690	-
			Freedom Hill Elementary School Total			482	499	4,821,315	67.3	4,686,328	70.5	4,795,921	71.0	5,056,522	66.4	5,604,085	75.1
		SSE083	Shrevewood Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	610	598	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	35	32	-	-	-	-	-	-	-	-	-	-
			Total			663	648	-	-	-	-	-	-	-	-	-	-
			Total			663	648	-	-	-	-	-	-	-	-	-	-
		SSE0830101	Shrevewood ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	213,706	5.0	292,699	4.0	259,127	4.0	310,424	4.0	332,891	4.0
				505513	Teacher General Education Elementary School	-	-	2,007,313	27.0	1,846,165	27.0	1,738,678	28.0	1,709,858	23.0	1,800,598	22.0
				505522	Teacher Music, Art and PE Elementary School	-	-	459,633	7.2	482,213	7.2	446,651	7.4	455,994	6.4	470,998	6.2
				505525	Teacher Reading	-	-	80,680	1.0	80,680	1.0	82,294	1.0	68,606	1.0	73,892	1.0
				505549	Teacher Instructional Support	-	-	-	-	20,335	-	13,585	-	85,208	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	273,006	2.5	257,247	2.5	250,078	3.0	207,408	2.5	258,806	3.0
				505582	School Counselor Elementary School	-	-	86,988	1.5	94,165	1.5	124,026	2.0	130,293	1.5	139,226	1.5
				505610	Instructional Assistant Kindergarten	-	-	163,514	5.0	145,098	4.0	149,203	4.0	153,508	4.0	161,053	4.0
				505615	Instructional Assistant General Education	-	-	10,974	2.0	-	2.0	18,273	2.0	64,249	2.0	33,441	1.0
				506110	Bus Driver	-	-	1,515	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,559	-	-	-	1,563	-	(839)	-	-	-
				506410	Hourly Teacher	-	-	(69)	-	12,037	-	456	-	1,513	-	-	-
				506435	Hourly Instructional Assistant	-	-	777	-	-	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	3,933	-	-	-	1,758	-	7,806	-	7,727	-
				506460	Hourly Parent Liaison	-	-	-	-	600	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	32,865	-	29,391	-	38,737	-	89,039	-	79,878	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	1,196	-	418	-	370	-	-	-	-	-
				515014	Instructional Supplies	-	-	49,353	-	37,799	-	28,911	-	43,340	-	26,704	-
				515018	Technology Supplies	-	-	85	-	-	-	34	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	(8,802)	-	194	-	7,097	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	20,341	-	25,496	-	32,989	-	22,300	-	31,706	-
				515066	Technological Equip Noncapitalized	-	-	25,745	-	5,800	-	1,600	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	57	-	223	-	8,210	-	13,593	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Shrevewood Elementary School	SSE0830101		516010	Maintenance Supplies	-	-	971	-	100	-	1,099	-	-	-	-	-					
				516030	Tools FCPS	-	-	-	-	-	-	-	-	26	-	-	-	-	-			
				525155	Minor Improvements	-	-	3,446	-	-	-	-	-	-	250	-	1,135	-	-	-		
				545120	Professional Development	-	-	1,250	-	-	-	-	-	-	-	-	11	-	-	-		
				555410	County Print Shop Charges	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-		
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	1,708	-	1,509	-		
					Total							3,431,434	51.2	3,330,660	49.2	3,205,015	51.4	3,370,193	44.4	3,423,428	42.7	
					CARES ACT																	
						506410	Hourly Teacher			-	-	-	-	1,632	-	22,197	-	-	-	-	-	
						506415	Hourly Technical			-	-	-	-	405	-	1,448	-	-	-	-	-	
						509110	Social Security			-	-	-	-	132	-	1,810	-	-	-	-	-	
						515010	General Office Supplies			-	-	-	-	477	-	19	-	-	-	-	-	
						515022	Cleaning Supplies FCPS			-	-	-	-	182	-	81	-	-	-	-	-	
							CARES ACT Total							2,829	-	25,555	-	-	-	-	-	
							IDEA															
						505552	Teacher English for Speakers of Other Languages			-	-	-	1.0	-	1.0	-	1.0	79,032	1.0	73,139	1.0	
							IDEA Total						1.0	-	1.0	-	1.0	79,032	1.0	73,139	1.0	
						SSE0830205	Shrevewood ES SPED Admin															
								505555	Teacher Special Education	-	-	-	-	-	-	-	-	111,794	1.0	122,381	1.0	
							Total											111,794	1.0	122,381	1.0	
						SSE0830206	Shrevewood ES Cat A Services															
								505555	Teacher Special Education	-	-	113,352	2.0	131,868	2.0	75,547	2.0	74,295	1.0	64,522	1.0	
								505620	Instructional Assistant Special Education	-	-	41,047	1.0	79,435	2.0	99,384	2.0	46,573	1.0	48,962	1.0	
								506410	Hourly Teacher	-	-	498	-	2,380	-	929	-	1,354	-	908	-	
				506520	Substitute due to Official or Annual Leave	-	-	305	-	-	-	-	-	1,392	-	1,410	-					
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(84)	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(34)	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(6)	-	-	-					
				509110	Social Security	-	-	-	-	-	-	-	-	(32)	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(5)	-	-	-					
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(7)	-	-	-					
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,303)	-	-	-					
				515014	Instructional Supplies	-	-	-	-	1,382	-	-	-	767	-	205	-					
				515030	Textbooks	-	-	-	-	104	-	-	-	182	-	172	-					
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-					
			Total					155,202	3.0	215,167	4.0	175,859	4.0	121,257	2.0	116,178	2.0					
			ESSER III																			
				505555	Teacher Special Education	-	-	-	-	-	-	5,036	-	14,547	-	-	-					
				509010	VRS State Retirement	-	-	-	-	-	-	837	-	1,457	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	337	-	587	-	-	-					
				509030	County Retirement	-	-	-	-	-	-	-	-	330	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	61	-	106	-	-	-					
				509110	Social Security	-	-	-	-	-	-	360	-	758	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	49	-	57	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-					
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-					
			ESSER III Total									7,636	-	17,850	-	-	-					
			IDEA											79,032	1.0	78,259	1.0					
			IDEA Total											79,032	1.0	78,259	1.0					
		SSE0830207	Shrevewood ES Cat B Services																			
				505555	Teacher Special Education	-	-	479,921	6.0	410,712	6.0	434,318	6.0	413,271	6.0	468,077	6.0					
				505620	Instructional Assistant Special Education	-	-	245,058	7.0	219,493	6.0	229,366	6.0	195,531	6.0	207,133	6.0					
				505645	Public Health Training Assistant	-	-	57,937	2.0	59,508	2.0	61,752	2.0	34,707	1.0	38,100	1.0					
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(165)	-	-	-					
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(10,038)	-	-	-					
				515014	Instructional Supplies	-	-	1,510	-	1,927	-	854	-	3,527	-	971	-					
				515030	Textbooks	-	-	-	-	-	-	-	-	1,855	-	816	-					
				515074	Other Equipment Noncapitalized	-	-	-	-	5,445	-	-	-	-	-	-	-					
			Total					784,426	15.0	697,085	14.0	726,289	14.0	637,577	13.0	715,098	13.0					
			ESSER III																			
				505555	Teacher Special Education	-	-	-	-	-	-	28,395	-	35,248	-	-	-					
				509010	VRS State Retirement	-	-	-	-	-	-	4,817	-	4,937	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	1,942	-	1,990	-	-	-					
				509030	County Retirement	-	-	-	-	-	-	-	-	2,192	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	351	-	359	-	-	-					
				509110	Social Security	-	-	-	-	-	-	1,620	-	3,451	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	284	-	216	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	67	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	1,584	-	5,052	-	-	-					
				509320	Kaiser	-	-	-	-	-	-	-	-	735	-	-	-					
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	165	-	-	-	-	-					
			ESSER III Total									40,267	-	54,247	-	-	-					
			IDEA																			
				505555	Teacher Special Education	-	-	69,035	1.0	76,485	1.0	81,054	1.0	-	-	-	-					
				509010	VRS State Retirement	-	-	10,794	-	12,712	-	13,874	-	-	-	-	-					
				509020	ERFC Retirement	-	-	4,433	-	4,926	-	5,593	-	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Shrevewood Elementary School	SSE0830989	Total	509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-			
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	19,008	-	65,956	-	-		
					506415	Hourly Technical	-	-	-	-	-	-	-	-	-	-	1,653	-	-	
					506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	-	16,196	-	-	
					506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	24,000	-	-	
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	
					509110	Social Security	-	-	-	-	-	-	-	-	2,219	-	13,587	-	-	
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	12,144	-	-	
					515050	Reference Books	-	-	-	-	-	-	-	-	-	-	1,225	-	-	
					515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	-	-	500	-	-	
					526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	19,485	-	-	
						ESSER III Total			-	-	-	-	-	-	31,227	-	164,747	-	-	
						Shrevewood ES Acad Interv Total			-	-	-	-	-	-	31,227	-	148,802	-	-	
				SSE0831132		Shrevewood ES Advanced Academics			-	-	-	-	-	-	-	-	-	-	-	
							506410	Hourly Teacher	-	-	2,371	-	-	-	-	-	1,139	-	1,174	-
							506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,030	-
							515014	Instructional Supplies	-	-	-	-	439	-	234	-	1,375	-	425	-
						Total			-	-	2,371	-	439	-	234	-	2,514	-	2,629	-
						Shrevewood ES Advanced Academics Total			-	-	2,371	-	439	-	234	-	2,514	-	2,629	-
				SSE0831134		Shrevewood ES Gifted Talented Ctr			-	-	-	-	-	-	-	-	-	-	-	-
							515014	Instructional Supplies	-	-	8,480	-	2,229	-	352	-	7,864	-	4,628	-
							515030	Textbooks	-	-	-	-	-	-	332	-	3,663	-	3,986	-
							515074	Other Equipment Noncapitalized	-	-	-	-	-	-	8,026	-	2,293	-	-	-
						Total			-	-	8,480	-	2,229	-	8,710	-	13,820	-	8,614	-
						Shrevewood ES Gifted Talented Ctr Total			-	-	8,480	-	2,229	-	8,710	-	13,820	-	8,614	-
	SSE0831204		Shrevewood ES PTA PTO Booster			-	-	-	-	-	-	-	-	(1)	-	-	-			
				506010	Overtime	-	-	-	-	-	-	-	-	(1,033)	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-			
				506415	Hourly Technical	-	-	1,631	-	-	-	-	-	-	-	-	-			
			Total			-	-	1,631	-	-	-	-	-	(1,033)	-	-	-			
			Shrevewood ES PTA PTO Booster Total			-	-	1,631	-	-	-	-	-	(1,033)	-	-	-			
	SSE0831228		Shrevewood ES Activities			-	-	-	-	-	-	-	-	-	-	-	-			
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,252	-	2,803	-	5,690	-			
			Total			-	-	2,642	-	2,642	-	2,252	-	2,803	-	5,690	-			
			Shrevewood ES Activities Total			-	-	2,642	-	2,642	-	2,252	-	2,803	-	5,690	-			
			Shrevewood Elementary School Total			663	648	5,268,336	84.2	5,172,425	82.2	5,174,307	84.4	5,621,824	74.4	5,511,298	72.7			
	SSE132		Wakefield Forest Elementary School	MEMBERSHIP																
				B	K-12 Gen Ed	649	633	-	-	-	-	-	-	-	-	-	-			
				D	Special Ed/Alt	26	35	-	-	-	-	-	-	-	-	-	-			
			Total			675	668	-	-	-	-	-	-	-	-	-	-			
			Total			675	668	-	-	-	-	-	-	-	-	-	-			
	SSE1320101		Wakefield Forest ES Core ES Instruction																	
				505510	Teacher Kindergarten	-	-	285,601	4.0	285,601	4.0	292,850	4.0	319,084	4.0	340,557	4.0			
				505513	Teacher General Education Elementary School	-	-	1,895,959	25.0	1,806,390	25.0	1,822,718	26.0	1,892,170	23.0	2,016,876	23.0			
				505522	Teacher Music, Art and PE Elementary School	-	-	383,058	6.0	415,475	6.0	449,294	6.2	482,375	5.4	528,394	5.6			
				505525	Teacher Reading	-	-	62,634	1.0	47,848	1.0	50,136	1.0	106,912	1.0	112,396	1.0			
				505549	Teacher Instructional Support	-	-	-	-	-	-	29,878	-	-	-	-	-			
				505552	Teacher English for Speakers of Other Languages	-	-	93,558	1.0	93,558	1.0	95,429	1.0	102,995	1.0	109,590	1.0			
				505582	School Counselor Elementary School	-	-	135,537	1.5	93,416	1.5	138,248	1.5	113,984	1.5	123,956	1.5			
				505610	Instructional Assistant Kindergarten	-	-	132,903	4.0	130,481	4.0	126,278	4.0	151,924	4.0	161,184	4.0			
				505615	Instructional Assistant General Education	-	-	64,567	2.0	70,553	2.0	72,819	2.0	77,249	2.0	81,588	2.0			
				506015	Overbase Salaries	-	-	95	-	-	-	-	-	-	-	-	-			
				506120	Bus Driver Field Trip	-	-	1,863	-	-	-	-	-	-	515	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	(5,178)	-	-			
				506440	Hourly Dining Assistant	-	-	4,609	-	2,582	-	15,737	-	7,806	-	7,727	-			
				506510	Substitute due to Sick or Personal Leave	-	-	35,790	-	29,768	-	66,009	-	74,874	-	75,367	-			
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-			
				515010	General Office Supplies	-	-	188	-	560	-	350	-	-	-	-	-			
				515014	Instructional Supplies	-	-	34,353	-	38,922	-	37,398	-	40,752	-	28,377	-			
				515018	Technology Supplies	-	-	58	-	-	-	-	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	(57)	-	590	-	-	-	-	-	-	-			
				515026	Audio Visual Supplies	-	-	434	-	98	-	294	-	-	-	-	-			
				515030	Textbooks	-	-	1,010	-	12,358	-	12,586	-	3,481	-	34,514	-			
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	9	-	7	-	-	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	719	-	699	-	1,210	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	56	-	-	-	5	-	1,963	-	-	-			
				516010	Maintenance Supplies	-	-	68	-	234	-	8	-	-	-	-	-			
				516030	Tools FCPS	-	-	31	-	-	-	-	-	-	-	-	-			
				525155	Minor Improvements	-	-	3,407	-	-	-	-	-	538	-	-	-			
				528010	Copier Rental	-	-	2,322	-	3,981	-	3,981	-	3,981	-	-	-			
				545120	Professional Development	-	-	-	-	-	-	-	-	696	-	-	-			
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,818	-	1,600	-			
			Total			-	-	3,138,762	44.5	3,033,122	44.5	3,215,235	45.7	3,382,978	41.9	3,627,125	42.1			
			CARES ACT																	
				506410	Hourly Teacher	-	-	-	-	2,879	-	12,013	-	-	-	-	-			
				506415	Hourly Technical	-	-	-	-	1,104	-	2,638	-	-	-	-	-			
				509110	Social Security	-	-	-	-	305	-	1,121	-	-	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Wakefield Forest Elementary School	SSE1320101	CARES ACT	515010	General Office Supplies	-	-	-	-	122	-	-	-	-	-	-	-			
				515022	Cleaning Supplies FCP5	-	-	-	-	790	-	-	-	-	-	-	-	-		
			CARES ACT Total				-	-	-	-	5,200	-	-	15,772	-	-	-	-	-	
			IDEA	505525	Teacher Reading			-	-	35,360	-	46,925	-	56,075	-	-	-	-	-	
				509010	VRS State Retirement			-	-	5,898	-	5,597	-	9,916	-	-	-	-	-	
				509020	ERFC Retirement			-	-	2,423	-	3,326	-	3,997	-	-	-	-	-	
				509040	VRS Health Employer			-	-	451	-	626	-	721	-	-	-	-	-	
				509110	Social Security			-	-	2,557	-	3,378	-	4,076	-	-	-	-	-	
				509210	State Life Insurance			-	-	356	-	506	-	586	-	-	-	-	-	
				509310	Blue Choice			-	-	5,302	-	7,602	-	7,723	-	-	-	-	-	
				509340	Aetna Dental			-	-	402	-	573	-	564	-	-	-	-	-	
			IDEA Total					-	-	52,748	-	71,531	-	83,656	-	-	-	-	-	
			SSE1320205	Wakefield Forest ES SPED Admin			505555	Teacher Special Education	-	-	-	-	-	-	-	-	95,654	1.0	107,550	1.0
			Total					-	-	-	-	-	-	-	-	-	95,654	1.0	107,550	1.0
			SSE1320206	Wakefield Forest ES Cat A Services			505555	Teacher Special Education	-	-	258,892	3.0	217,880	3.0	223,770	3.0	98,516	1.0	189,841	2.0
							505620	Instructional Assistant Special Education	-	-	64,772	1.0	65,671	2.0	42,920	2.0	55,452	2.0	60,010	2.0
							506015	Overbase Salaries	-	-	54	-	-	-	-	-	-	-	-	-
							506410	Hourly Teacher	-	-	1,247	-	-	-	4,742	-	880	-	908	-
							506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	192	-	824	-	957	-
							509010	VRS State Retirement	-	-	-	-	-	-	-	-	(251)	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	-	-	(101)	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	-	-	(18)	-	-	-
							509110	Social Security	-	-	-	-	-	-	-	-	(98)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(15)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(167)	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(11)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,182)	-	-	-			
				515014	Instructional Supplies	-	-	391	-	947	-	816	-	312	-	283	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	208	-	238	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-			
Total					-	-	325,355	4.0	284,498	5.0	272,441	5.0	152,250	3.0	252,501	4.0				
ESSER III				505555	Teacher Special Education	-	-	-	-	-	-	14,918	-	11,483	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	2,480	-	1,404	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,000	-	566	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	317	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	181	-	102	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,077	-	730	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	146	-	55	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	1,495	-	-	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	103	-	-	-	-	-			
ESSER III Total					-	-	-	-	-	-	-	22,294	-	14,664	-	-	-			
IDEA				505555	Teacher Special Education	-	-	-	-	-	-	-	-	67,884	1.0	69,915	1.0			
IDEA				505620	Instructional Assistant Special Education	-	-	-	1.0	-	-	-	-	-	-	-	-			
IDEA Total					-	-	-	-	1.0	-	-	-	-	67,884	1.0	69,915	1.0			
SSE1320207	Wakefield Forest ES Cat B Services			505555	Teacher Special Education	-	-	200,404	4.0	266,014	4.0	216,418	4.0	281,130	4.0	395,694	5.0			
				505620	Instructional Assistant Special Education	-	-	105,310	3.0	106,419	3.0	84,786	3.0	59,891	2.0	98,825	3.0			
				505645	Public Health Training Assistant	-	-	32,027	1.0	32,800	1.0	29,633	1.0	26,660	1.0	28,851	1.0			
				505650	Special Education Attendant	-	-	-	1.0	-	-	-	-	-	-	-	-			
				506010	Overtime	-	-	-	-	17	-	-	-	-	-	-	-			
				506015	Overbase Salaries	-	-	-	-	184	-	-	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(334)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(68)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,439)	-	-	-			
				515014	Instructional Supplies	-	-	1,152	-	1,370	-	1,359	-	2,028	-	791	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	1,260	-	665	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-			
Total					-	-	338,893	9.0	406,805	8.0	332,196	8.0	363,128	7.0	525,516	9.0				
ESSER III				505555	Teacher Special Education	-	-	-	-	-	-	14,428	-	21,532	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	2,398	-	5,483	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	967	-	1,890	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	1,593	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	175	-	341	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,068	-	2,859	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	141	-	220	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	49	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	238	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	1,393	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	68	-	-	-	-	-			
ESSER III Total					-	-	-	-	-	-	-	20,637	-	34,205	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Wakefield Forest Elementary School	SSE1320207	IDEA	505555	Teacher Special Education	-	-	80,998	1.0	91,771	1.0	100,159	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	12,574	-	15,252	-	16,646	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,164	-	5,910	-	6,711	-	-	-	-	-
				509040	VRS Health Employer	-	-	962	-	1,110	-	1,212	-	-	-	-	-
				509110	Social Security	-	-	5,854	-	6,624	-	7,294	-	-	-	-	-
				509210	State Life Insurance	-	-	762	-	899	-	982	-	-	-	-	-
				509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-
			IDEA Total			-	-	119,458	1.0	136,830	1.0	147,262	1.0	-	-	-	-
			Wakefield Forest ES Cat B Services Total			-	-	458,351	10.0	543,635	9.0	500,095	9.0	397,333	7.0	525,516	9.0
		SSE1320300	Wakefield Forest ES Administration														
				505110	Principal Elementary School	-	-	143,872	1.0	144,107	1.0	152,570	1.0	160,127	1.0	168,342	1.0
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	123,296	1.0	130,102	1.0	136,775	1.0
				505720	Office Assistant Elementary School	-	-	180,312	3.5	181,893	3.5	188,874	3.5	181,103	3.5	193,692	3.5
				506010	Overtime	-	-	84	-	30	-	148	-	2,638	-	550	-
				506015	Overbase Salaries	-	-	290	-	78	-	361	-	-	-	1,246	-
				506410	Hourly Teacher	-	-	-	-	-	-	315	-	154	-	-	-
				506420	Hourly Office Assistant	-	-	1,179	-	1,242	-	1,314	-	879	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	21,617	-	-	-	68,598	-	63,696	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	517	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	150	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	140	-	123	-
				515086	Special Functions	-	-	-	-	-	-	-	-	300	-	-	-
			Total			-	-	443,668	5.5	466,898	5.5	466,879	5.5	544,756	5.5	574,460	5.5
			ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	9,619	-	9,619	-	25,118	-	-	-
				509110	Social Security	-	-	-	-	-	-	736	-	1,922	-	-	-
			ESSE III Total			-	-	-	-	-	-	10,355	-	27,040	-	-	-
			Wakefield Forest ES Administration Total			-	-	443,668	5.5	466,898	5.5	477,234	5.5	571,796	5.5	574,460	5.5
		SSE1320316	Wakefield Forest ES Custodial Services														
				505830	Custodian	-	-	147,344	4.0	158,064	4.0	178,743	5.0	208,503	5.0	224,705	5.0
				506010	Overtime	-	-	1,380	-	228	-	1,344	-	646	-	733	-
				506015	Overbase Salaries	-	-	1,330	-	93	-	5,886	-	1,466	-	1,466	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	19	-	-	-
				508010	Community Use	-	-	(5,229)	-	(840)	-	(3,662)	-	386	-	-	-
				515010	General Office Supplies	-	-	17	-	53	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	275	-	107	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	173	-	58	-	132	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	10,837	-	3,434	-	9,721	-	12,487	-	11,871	-
				515086	Special Functions	-	-	-	-	53	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	619	-	694	-	2,857	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	145	-	-	-	-	-
			Total			-	-	156,746	4.0	161,944	4.0	195,165	5.0	223,507	5.0	238,775	5.0
			Wakefield Forest ES Custodial Services Total			-	-	156,746	4.0	161,944	4.0	195,165	5.0	223,507	5.0	238,775	5.0
		SSE1320325	Wakefield Forest ES Library & Media														
			Total	505585	Librarian	-	-	78,330	1.0	78,330	1.0	80,333	1.0	88,608	1.0	94,979	1.0
			Wakefield Forest ES Library & Media Total			-	-	78,330	1.0	78,330	1.0	80,333	1.0	88,608	1.0	94,979	1.0
		SSE1320329	Wakefield Forest ES Technology														
			Total	505455	Technical Specialist	-	-	106,813	1.0	84,704	1.0	64,983	1.0	104,133	1.0	111,083	1.0
			Wakefield Forest ES Technology Total			-	-	106,813	1.0	84,704	1.0	64,983	1.0	104,133	1.0	111,083	1.0
		SSE1320336	Wakefield Forest ES Staff Development														
				506410	Hourly Teacher	-	-	374	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	7,826	-	353	-	1,005	-	1,272	-	1,217	-
				545120	Professional Development	-	-	-	-	-	-	-	-	364	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	99	-	744	-	700	-
			Total			-	-	8,201	-	353	-	1,104	-	2,380	-	1,917	-
			Wakefield Forest ES Staff Development Total			-	-	8,201	-	353	-	1,104	-	2,380	-	1,917	-
		SSE1320733	Wakefield Forest ES Parent Liaisons														
				506010	Overtime	-	-	-	-	25	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	3,940	-	5,384	-	4,170	-	18,110	-	-	-
			Total			-	-	3,940	-	5,410	-	4,170	-	18,110	-	-	-
			Wakefield Forest ES Parent Liaisons Total			-	-	3,940	-	5,410	-	4,170	-	18,110	-	-	-
		SSE1320927	Wakefield Forest ES School Improvement														
			Wakefield Momentum	506570	Substitute Due to Training	-	-	1,944	-	-	-	-	-	-	-	-	-
			Wakefield Momentum Total			-	-	1,944	-	-	-	-	-	-	-	-	-
			Wakefield Forest ES School Improvement Total			-	-	1,944	-	-	-	-	-	-	-	-	-
		SSE1320988	Wakefield Forest ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	4,736	-	5,559	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	9,395	-	5,890	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				508010	Community Use	-	-	-	-	-	-	263	-	(263)	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,866	-	1,848	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS										
School Operating Funds	Wakefield Forest Elementary School	SSE1320988	ESSER III	515014	Instructional Supplies	-	-	-	-	-	-	-	-	5,077	-	-	-										
				515030	Textbooks	-	-	-	-	-	-	-	-	3,477	-	(3,477)	-	-	-								
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	-							
				ESSER III Total				-	-	-	-	-	-	-	-	-	29,736	-	28,634	-	-						
				Wakefield Forest ES Wellness Total				-	-	-	-	-	-	-	-	-	-	29,736	-	12,689	-	-					
				SSE1320989	Wakefield Forest ES Acad Interv	SSE1320989	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-						
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
								509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-			
								Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-		
								ESSER III				506410	Hourly Teacher	-	-	-	-	-	-	-	-	9,556	-	46,111	-	-	
								506415	Hourly Technical	-	-	-	-	-	-	-	-	-	-	-	1,320	-	-	-			
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	-	-	2,989	-	7,853	-			
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	6,666	-	13,334	-			
								509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	1,470	-	7,371	-			
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	5,559	-	2,400	-			
								515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	11,900	-	-	-			
								526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	1,050	-	955	-			
								545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	-	990	-	-			
								ESSER III Total				-	-	-	-	-	-	-	-	-	-	40,509	-	79,014	-	-	
								Wakefield Forest ES Acad Interv Total				-	-	-	-	-	-	-	-	-	-	40,509	-	63,070	-	-	
				SSE1321132	Wakefield Forest ES Advanced Academics	SSE1321132	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	82	-	85	-						
								506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	343	-				
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	164	-	869	-			
								Total				-	-	-	-	-	-	-	-	-	-	-	-	-	951	-	
				Wakefield Forest ES Advanced Academics Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	164	-	951	-	
				SSE1321134	Wakefield Forest ES Gifted Talented Ctr	SSE1321134	ESSER III	515014	Instructional Supplies	-	-	2,574	-	345	-	1,194	-	10,940	-	4,753	-						
								515030	Textbooks	-	-	3,589	-	-	-	1,941	-	4,525	-	4,094	-	-	-				
								Total				-	-	6,163	-	345	-	3,136	-	15,464	-	8,847	-				
				Wakefield Forest ES Gifted Talented Ctr Total				-	-	6,163	-	345	-	3,136	-	15,464	-	8,847	-	-	-						
				SSE1321228	Wakefield Forest ES Activities	SSE1321228	ESSER III	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	6,028	-	2,803	-	5,690	-						
								Total				-	-	2,642	-	2,642	-	6,028	-	2,803	-	5,690	-				
								Wakefield Forest ES Activities Total				-	-	2,642	-	2,642	-	6,028	-	2,803	-	5,690	-				
				Wakefield Forest Elementary School Total						675	668	4,783,663	71.0	4,738,611	70.0	5,012,054	72.2	5,214,275	66.4	5,619,238	69.6						
				SSE133	Little Run Elementary School	SSE133	MEMBERSHIP	B	K-12 Gen Ed	259	227	-	-	-	-	-	-	-	-	-	-						
								D	Special Ed/Alt	54	63	-	-	-	-	-	-	-	-	-	-	-	-				
								Total				313	290	-	-	-	-	-	-	-	-	-	-	-			
								Total				313	290	-	-	-	-	-	-	-	-	-	-	-	-		
								SSE1330101	Little Run ES Core ES Instruction	SSE1330101	MEMBERSHIP	505510	Teacher Kindergarten	-	-	146,238	2.0	136,860	2.0	131,411	2.0	152,539	2.0	163,823	2.0		
												505513	Teacher General Education Elementary School	-	-	852,953	12.0	857,311	12.0	874,589	12.0	887,695	12.0	887,695	12.0	950,376	12.0
												505522	Teacher Music, Art and PE Elementary School	-	-	293,867	3.6	264,673	3.2	270,295	3.2	293,379	3.2	293,379	3.2	319,394	3.4
												505525	Teacher Reading	-	-	90,806	1.0	90,806	1.0	92,622	1.0	81,089	1.0	86,918	1.0	86,918	1.0
												505549	Teacher Instructional Support	-	-	-	-	-	-	50,630	-	-	-	-	-	-	-
												505552	Teacher English for Speakers of Other Languages	-	-	129,472	1.0	78,330	1.0	102,847	1.0	102,847	1.0	78,246	1.0	85,255	1.0
												505582	School Counselor Elementary School	-	-	99,304	1.0	55,000	1.0	56,100	1.0	58,645	1.0	58,645	1.0	63,465	1.0
												505610	Instructional Assistant Kindergarten	-	-	58,350	2.0	60,022	2.0	66,496	2.0	58,914	2.0	63,436	2.0	63,436	2.0
505615	Instructional Assistant General Education	-	-									-	1.0	-	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0				
506120	Bus Driver Field Trip	-	-									1,172	-	-	-	111	-	-	-	719	-	1,118	-				
506410	Hourly Teacher	-	-									-	-	-	-	-	-	-	210	-	6,226	-					
506420	Hourly Office Assistant	-	-	-	-	-	-					-	-	-	-	-	178	-									
506435	Hourly Instructional Assistant	-	-	-	-	-	-					1,281	-	-	-	503	-										
506440	Hourly Dining Assistant	-	-	2,610	-	796	-					5,967	-	-	-	5,204	-	5,152	-								
506510	Substitute due to Sick or Personal Leave	-	-	38,298	-	7,377	-					31,561	-	-	-	54,637	-	60,616	-								
507140	School Testing Requirements	-	-	-	-	-	-					-	-	-	-	3,407	-	3,499	-								
515010	General Office Supplies	-	-	-	-	-	-					285	-	-	-	79	-	-	-								
515014	Instructional Supplies	-	-	10,601	-	27,346	-					16,652	-	-	-	11,020	-	13,734	-								
515018	Technology Supplies	-	-	148	-	8,046	-					240	-	-	-	-	-	-	-								
515022	Cleaning Supplies FCPS	-	-	-	-	96	-					1,014	-	-	-	-	-	-	-								
515030	Textbooks	-	-	-	-	-	-					5,108	-	-	-	3,170	-	14,400	-								
515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-					-	-	-	-	3	-	-	-								
515066	Technological Equip Noncapitalized	-	-	956	-	663	-					468	-	-	-	-	-	-	-								
515074	Other Equipment Noncapitalized	-	-	-	-	-	-					11,599	-	-	-	4,070	-	-	-								
515086	Special Functions	-	-	72	-	-	-					-	-	-	-	-	-	-	-								
516010	Maintenance Supplies	-	-	-	-	86	-					566	-	-	-	20	-	-	-								
525155	Minor Improvements	-	-	1,563	-	500	-					2,720	-	-	-	2,552	-	-	-								
595020	Flexibility Reserve	-	-	-	-	-	-					-	-	-	-	685	-	620	-								
Total				-	-	1,726,410	23.6					1,594,698	23.2	1,720,460	23.2	1,747,549	23.2	1,864,130	23.4								
CARES ACT	CARES ACT	CARES ACT	CARES ACT	506410	Hourly Teacher	-	-					-	-	6,443	-	2,752	-	-	-	-							
				506415	Hourly Technical	-	-	-	-	3,157	-	412	-	-	-	-											
				509110	Social Security	-	-	-	-	734	-	242	-	-	-	-											
				515010	General Office Supplies	-	-	-	-	209	-	-	-	-	-	-											
				515022	Cleaning Supplies FCPS	-	-	-	-	35	-	-	-	-	-	-											

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Little Run Elementary School	SSE1330101	CARES ACT Total			-	-	-	-	10,579	-	3,407	-	-	-	-	-
		SSE1330205	Little Run ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	98,677	1.0	109,712	1.0
			Total			-	-	-	-	-	-	-	-	98,677	1.0	109,712	1.0
		SSE1330206	Little Run ES Cat A Services														
				505555	Teacher Special Education	-	-	121,490	1.0	122,727	2.0	124,169	2.0	59,490	1.0	145,120	2.0
				505620	Instructional Assistant Special Education	-	-	65,757	2.0	88,098	3.0	81,655	3.0	68,762	2.0	73,180	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,001	-	1,210	-
				506435	Hourly Instructional Assistant	-	-	-	-	764	-	-	-	-	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	651	-	-	-	332	-	943	-	1,091	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(138)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(55)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(10)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(57)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(8)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,615)	-	-	-
				515014	Instructional Supplies	-	-	904	-	3,117	-	653	-	301	-	287	-
				515018	Technology Supplies	-	-	-	-	115	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	206	-	242	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-
			Total			-	-	188,803	3.0	214,821	5.0	206,808	5.0	127,775	3.0	221,393	4.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	8,278	-	14,675	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,376	-	1,595	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	555	-	643	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	361	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	100	-	116	-	-	-
				509110	Social Security	-	-	-	-	-	-	627	-	830	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	81	-	63	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	11,419	-	18,290	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	85,930	1.0	94,523	1.0	103,163	1.0	67,884	1.0	69,915	1.0
				509010	VRS State Retirement	-	-	13,339	-	15,710	-	17,146	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,479	-	6,087	-	6,912	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,021	-	1,144	-	1,248	-	-	-	-	-
				509110	Social Security	-	-	6,486	-	7,130	-	7,797	-	-	-	-	-
				509210	State Life Insurance	-	-	808	-	926	-	1,011	-	-	-	-	-
				509310	Blue Choice	-	-	5,540	-	6,436	-	6,024	-	-	-	-	-
				509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	118,986	1.0	132,398	1.0	143,703	1.0	67,884	1.0	69,915	1.0
		SSE1330207	Little Run ES Cat B Services														
				505555	Teacher Special Education	-	-	142,231	2.0	142,589	2.0	145,896	2.0	139,864	2.0	234,904	3.0
				505620	Instructional Assistant Special Education	-	-	68,047	2.0	72,760	2.0	55,692	2.0	60,826	2.0	66,105	2.0
				505645	Public Health Training Assistant	-	-	-	-	-	-	-	-	-	-	33,441	1.0
				505650	Special Education Attendant	-	-	-	-	-	-	12,102	-	23,464	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(38)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(7)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(2)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,236)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,407)	-	-	-
				515014	Instructional Supplies	-	-	108	-	965	-	678	-	890	-	548	-
				515030	Textbooks	-	-	-	-	-	-	-	-	594	-	461	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	210,386	4.0	216,314	4.0	214,368	4.0	221,947	4.0	336,150	6.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	9,726	-	10,166	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,617	-	1,177	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	652	-	428	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	580	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	118	-	77	-	-	-
				509110	Social Security	-	-	-	-	-	-	680	-	663	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	95	-	42	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	18	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,661	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	225	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	226	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	121	-	794	-	-	-
			ESSER III Total			-	-	-	-	-	-	14,670	-	14,396	-	-	-
		SSE1330210	Little Run ES PreSchool Autism														
				505555	Teacher Special Education	-	-	29,217	1.0	58,433	1.0	59,773	1.0	61,931	1.0	69,794	1.0
				505620	Instructional Assistant Special Education	-	-	58,597	2.0	61,278	2.0	64,513	2.0	68,506	2.0	73,746	2.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Little Run Elementary School	SSE1330210		509010	VRS State Retirement	-	-	-	-	-	-	-	-	(662)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(267)	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(48)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(274)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(39)	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(377)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(10)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	157	-	-	-	
				515014	Instructional Supplies	-	-	816	-	1,447	-	1,012	-	1,805	-	1,805	-	1,272	-	-	-
					Total					88,629	3.0	121,158	3.0	125,298	3.0	130,721	3.0	144,812	3.0		
					ESSER III																
								505555	Teacher Special Education	-	-	-	-	3,654	-	6,276	-	-	-	-	-
								509010	VRS State Retirement	-	-	-	-	662	-	-	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	267	-	-	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	48	-	-	-	-	-	-	-
								509110	Social Security	-	-	-	-	274	-	-	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	39	-	-	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	377	-	-	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	10	-	-	-	-	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(157)	-	-	-
					ESSER III Total							5,331		6,120							
					Little Run ES PreSchool Autism Total			88,629	3.0	121,158	3.0	130,629	3.0	136,841	3.0	144,812	3.0				
		SSE1330211	Little Run ES PreSchool																		
				505555	Teacher Special Education	-	-	318,434	4.0	318,434	4.0	325,820	4.0	339,786	4.0	382,551	4.0				
				505620	Instructional Assistant Special Education	-	-	133,843	3.0	113,378	3.0	97,731	3.0	112,130	3.0	119,169	3.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,093)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(94)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,963)	-	-	-				
				515010	General Office Supplies	-	-	14	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	3,998	-	4,263	-	7,503	-	6,877	-	5,459	-				
				515030	Textbooks	-	-	-	-	111	-	-	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	850	-	-	-	-	-	-	-				
			Total					456,288	7.0	437,036	7.0	431,054	7.0	450,642	7.0	507,179	7.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	21,721	-	26,807	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,610	-	2,825	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,455	-	1,139	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,445	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	263	-	206	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,607	-	1,738	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	213	-	123	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	45	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	2,093	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	94	-	-	-	-	-				
			ESSER III Total									31,056		34,328							
			Little Run ES PreSchool Total					456,288	7.0	437,036	7.0	462,110	7.0	484,970	7.0	507,179	7.0				
		SSE1330300	Little Run ES Administration																		
				505110	Principal Elementary School	-	-	145,548	1.0	145,548	1.0	160,638	1.0	152,013	1.0	161,381	1.0				
				505210	Assistant Principal Elementary School	-	-	113,329	1.0	113,329	1.0	118,485	1.0	125,025	1.0	131,438	1.0				
				505720	Office Assistant Elementary School	-	-	137,826	3.0	148,356	3.0	143,962	3.0	156,371	3.0	145,810	3.0				
				506010	Overtime	-	-	648	-	(169)	-	53	-	2,133	-	239	-				
				506015	Overbase Salaries	-	-	1,297	-	211	-	111	-	-	-	539	-				
				506410	Hourly Teacher	-	-	-	-	-	-	455	-	(317)	-	-	-				
				506420	Hourly Office Assistant	-	-	370	-	123	-	157	-	3,404	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	16,680	-	-	-	30,710	-	42,464	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(805)	-	-	-				
				515010	General Office Supplies	-	-	446	-	1,058	-	561	-	784	-	150	-				
				515014	Instructional Supplies	-	-	-	-	131	-	-	-	52	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	50	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	203	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	160	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	140	-	-	-	58	-	53	-				
				515086	Special Functions	-	-	4	-	-	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	-	-	22	-	68	-	-	-	-	-				
			Total					399,469	5.0	425,633	5.0	424,539	5.0	469,588	5.0	490,490	5.0				
			ESSER III																		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	17,206	-	11,647	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,317	-	891	-	-	-				
			ESSER III Total									18,522		12,538							
			Little Run ES Administration Total					399,469	5.0	425,633	5.0	443,061	5.0	482,126	5.0	490,490	5.0				
		SSE1330316	Little Run ES Custodial Services																		
				505830	Custodian	-	-	156,553	3.5	151,455	3.5	153,855	3.5	167,254	3.5	178,893	3.5				
				506010	Overtime	-	-	1,879	-	30	-	1,740	-	1,037	-	513	-				
				506015	Overbase Salaries	-	-	627	-	-	-	743	-	1,026	-	1,026	-				
				508010	Community Use	-	-	(2,800)	-	(1,221)	-	(2,168)	-	2,051	-	-	-				
				515010	General Office Supplies	-	-	-	-	104	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	59	-	319	-	-	-	-	-				
				515018	Technology Supplies	-	-	-	-	879	-	269	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	7,414	-	6,689	-	5,923	-	6,811	-	5,668	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	2,327	-	2,386	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommittemCode	Committem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Olde Creek Elementary School	MEMBERSHIP															
				B	K-12 Gen Ed	298	317	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	56	49	-	-	-	-	-	-	-	-	-	-
			Total			354	366	-	-	-	-	-	-	-	-	-	-
		SSE1350101	Olde Creek ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	112,200	2.0	112,200	2.0	114,444	2.0	124,783	2.0	134,997	2.0
				505513	Teacher General Education Elementary School	-	-	963,011	13.0	914,593	14.0	813,143	14.0	947,453	13.0	1,012,573	13.0
				505522	Teacher Music, Art and PE Elementary School	-	-	221,150	3.6	193,810	4.0	271,633	4.0	264,391	3.8	282,960	3.8
				505525	Teacher Reading	-	-	88,161	1.0	88,161	1.0	89,924	1.0	98,760	1.0	104,844	1.0
				505549	Teacher Instructional Support	-	-	89,925	-	110,680	-	91,724	-	71,007	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	73,834	-	73,834	-	75,311	-	-	-	36,770	0.5
				505582	School Counselor Elementary School	-	-	96,383	1.0	96,383	1.0	40,642	1.0	103,798	1.0	109,122	1.0
				505610	Instructional Assistant Kindergarten	-	-	68,141	2.0	69,967	2.0	54,184	2.0	58,914	2.0	63,436	2.0
				505615	Instructional Assistant General Education	-	-	11,312	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0
				506120	Bus Driver Field Trip	-	-	779	-	-	-	1,560	-	616	-	-	-
				506410	Hourly Teacher	-	-	8,283	-	5,333	-	2,820	-	889	-	-	-
				506420	Hourly Office Assistant	-	-	3,973	-	-	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	2,460	-	1,664	-	5,004	-	5,204	-	5,152	-
				506510	Substitute due to Sick or Personal Leave	-	-	26,539	-	22,134	-	59,200	-	68,297	-	68,296	-
				506570	Substitute Due to Training	-	-	144	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				515010	General Office Supplies	-	-	606	-	1,019	-	422	-	-	-	-	-
				515014	Instructional Supplies	-	-	27,696	-	27,199	-	23,932	-	21,568	-	18,382	-
				515018	Technology Supplies	-	-	107	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	2,708	-	(250)	-	81	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	577	-	294	-	147	-	-	-	-	-
				515030	Textbooks	-	-	5,097	-	10,277	-	7,173	-	20,133	-	20,241	-
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	65	-	-	-	88	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	4,259	-	1,642	-	2	-	-	-
				515074	Other Equipment Noncapitalized	-	-	5,243	-	436	-	620	-	2,520	-	-	-
				515086	Special Functions	-	-	20	-	44	-	17	-	-	-	-	-
				516010	Maintenance Supplies	-	-	337	-	29	-	292	-	-	-	-	-
				516020	Computer Repair Parts	-	-	1,796	-	-	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	46	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	113	-	940	-	2,883	-	211	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	3,124	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	848	-	877	-
			Total			-	-	1,810,703	23.6	1,733,008	25.0	1,656,884	25.0	1,828,171	23.8	1,894,587	24.3
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	7,722	-	6,039	-	-	-	-	-
				509110	Social Security	-	-	-	-	591	-	462	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	179	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	689	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	19	-	-	-	-	-	-	-
			CARES ACT Total							9,200		6,501					
			IDEA														
			IDEA Total	505552	Teacher English for Speakers of Other Languages	-	-	-	1.0	-	1.0	-	1.0	90,253	1.0	86,035	1.0
						-	-	-	1.0	-	1.0	-	1.0	90,253	1.0	86,035	1.0
		SSE1350205	Olde Creek ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	71,007	1.0	81,629	1.0
			Total			-	-	-	-	-	-	-	-	71,007	1.0	81,629	1.0
		SSE1350206	Olde Creek ES Cat A Services														
				505240	Assistant Principal Special Education	-	-	98,210	1.0	98,689	1.0	108,259	1.0	107,796	1.0	115,545	1.0
				505555	Teacher Special Education	-	-	575,066	7.0	495,790	7.0	454,295	7.0	437,795	8.0	497,086	7.0
				505620	Instructional Assistant Special Education	-	-	141,354	4.0	155,503	4.0	98,663	4.0	96,440	3.0	104,112	3.0
				505750	Office Assistant Special Education	-	-	48,443	1.0	49,418	1.0	50,406	1.0	53,430	1.0	57,558	1.0
				506010	Overtime	-	-	-	-	-	-	52	-	90	-	-	-
				506015	Overbase Salaries	-	-	37	-	-	-	212	-	180	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	526	-	10,953	-	1,210	-
				506445	Hourly Professional	-	-	-	-	-	-	-	-	3,000	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	1,638	-	189	-	4,691	-	3,292	-	1,315	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(438)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(177)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(32)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(175)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(26)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(84)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(280)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(18)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(13,721)	-	-	-
				515010	General Office Supplies	-	-	-	-	4	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	4,706	-	4,313	-	4,480	-	2,366	-	1,684	-
				515030	Textbooks	-	-	-	-	-	-	300	-	1,576	-	1,417	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	525	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	2	-	-	-
			Total			-	-	869,454	13.0	803,905	13.0	721,884	13.0	702,494	13.0	779,927	12.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	26,103	-	42,669	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Olde Creek Elementary School	SSE1350206	ESSER III	509010	VRS State Retirement	-	-	-	-	-	-	4,339	-	6,054	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,749	-	2,440	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	1,369	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	316	-	441	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,925	-	3,149	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	256	-	238	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	31	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	753	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	2,504	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	159	-	-	-	-	-	
					ESSER III Total											38,104	-	56,390	-	-	-
					IDEA			505555	Teacher Special Education	-	-	74,064	1.0	73,875	1.0	75,291	1.0	76,359	1.0	78,266	1.0
								509010	VRS State Retirement	-	-	11,507	-	12,122	-	12,513	-	-	-	-	-
								509020	ERFC Retirement	-	-	4,726	-	4,697	-	5,045	-	-	-	-	-
								509040	VRS Health Employer	-	-	881	-	883	-	911	-	-	-	-	-
								509110	Social Security	-	-	5,296	-	5,444	-	5,667	-	-	-	-	-
								509210	State Life Insurance	-	-	697	-	715	-	738	-	-	-	-	-
								509320	Kaiser	-	-	13,307	-	9,778	-	6,486	-	-	-	-	-
								509340	Aetna Dental	-	-	923	-	485	-	161	-	-	-	-	-
					IDEA Total					-	-	111,401	1.0	107,998	1.0	106,811	1.0	76,359	1.0	78,266	1.0
						SSE1350207	Olde Creek ES Cat B Services														
								505555	Teacher Special Education	-	-	426,458	5.0	441,976	7.0	442,763	7.0	343,667	6.0	395,549	6.0
								505620	Instructional Assistant Special Education	-	-	200,817	6.0	206,029	7.0	226,022	7.0	196,068	6.0	209,862	6.0
								505645	Public Health Training Assistant	-	-	54,579	1.0	54,374	2.0	30,727	2.0	61,922	2.0	66,672	2.0
								506010	Overtime	-	-	-	-	-	-	19	-	-	-	-	-
								506015	Overbase Salaries	-	-	-	-	-	-	252	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(920)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(2,119)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,480)	-	-	-
								515010	General Office Supplies	-	-	-	-	-	-	203	-	-	-	-	-
								515014	Instructional Supplies	-	-	406	-	3,213	-	2,565	-	2,975	-	1,055	-
				515022	Cleaning Supplies FCPS	-	-	55	-	-	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,985	-	887	-				
				515086	Special Functions	-	-	-	-	-	-	67	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	-	-	-	-	16	-	-	-	-	-				
	Total					-	-	682,315	12.0	705,592	16.0	702,633	16.0	597,098	14.0	674,025	14.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	29,517	-	29,492	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	4,922	-	3,470	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,984	-	1,521	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,837	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	358	-	237	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,204	-	2,251	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	290	-	148	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	59	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,130	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	2,119	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	156	-	1,063	-	-	-				
	ESSER III Total					-	-	-	-	-	-	42,681	-	40,079	-	-	-				
		SSE1350300	Olde Creek ES Administration																		
				505110	Principal Elementary School	-	-	131,194	1.0	129,255	1.0	136,846	1.0	146,233	1.0	155,366	1.0				
				505210	Assistant Principal Elementary School	-	-	102,359	1.0	98,689	1.0	103,179	1.0	110,491	1.0	118,440	1.0				
				505720	Office Assistant Elementary School	-	-	151,175	3.0	164,700	3.0	172,501	3.0	184,304	3.0	196,949	3.0				
				506010	Overtime	-	-	-	-	-	-	-	-	1,033	-	335	-				
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	749	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	509	-	6,326	-	1,033	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	7,453	-	-	-	43,737	-	63,696	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-				
				509110	Social Security	-	-	-	-	-	-	-	-	192	-	-	-				
				515010	General Office Supplies	-	-	33	-	119	-	178	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	60	-	1	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	10	-	-	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	50	-	3	-	73	-	74	-				
	Total					-	-	384,760	5.0	400,775	5.0	419,102	5.0	487,248	5.0	544,175	5.0				
	ESSER III																				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	6,016	-	13,173	-	-	-				
				509110	Social Security	-	-	-	-	-	-	460	-	1,008	-	-	-				
	ESSER III Total					-	-	-	-	-	-	6,476	-	14,181	-	-	-				
		SSE1350316	Olde Creek ES Custodial Services																		
				505830	Custodian	-	-	135,401	3.5	136,555	3.5	136,188	3.5	171,658	3.5	186,073	3.5				
				506010	Overtime	-	-	2,710	-	590	-	1,391	-	1,280	-	513	-				
				506015	Overbase Salaries	-	-	812	-	-	-	653	-	1,026	-	1,026	-				
				506425	Hourly Custodian	-	-	13,285	-	16,042	-	496	-	128	-	-	-				
				508010	Community Use	-	-	(3,049)	-	(73)	-	(688)	-	(202)	-	-	-				
				515010	General Office Supplies	-	-	25	-	62	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,054	-	48	-	(17)	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Olde Creek Elementary School	SSE1350316		515018	Technology Supplies	-	-	58	-	116	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	3,648	-	5,901	-	7,203	-	8,214	-	7,175	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	(235)	-	-	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	2,108	-	1,909	-	2,763	-	-	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	71	-	42	-	53	-	-	-	-	-	-	-	-	
					Total	-	-	156,121	3.5	160,956	3.5	148,040	3.5	182,103	3.5	182,103	3.5	194,787	3.5	194,787	3.5
					Olde Creek ES Custodial Services Total	-	-	156,121	3.5	160,956	3.5	148,040	3.5	182,103	3.5	182,103	3.5	194,787	3.5	194,787	3.5
				SSE1350325		505585	Librarian	-	-	79,942	1.0	79,942	1.0	81,541	1.0	71,007	1.0	76,477	1.0	76,477	1.0
					Total	-	-	79,942	1.0	79,942	1.0	81,541	1.0	81,541	1.0	71,007	1.0	76,477	1.0	76,477	1.0
					Olde Creek ES Library & Media Total	-	-	79,942	1.0	79,942	1.0	81,541	1.0	81,541	1.0	71,007	1.0	76,477	1.0	76,477	1.0
SSE1350329		505455	Technical Specialist	-	-	53,406	0.5	53,406	1.0	99,673	1.0	106,736	1.0	113,860	1.0	113,860	1.0				
	Total	-	-	53,406	0.5	53,406	0.5	53,406	1.0	99,673	1.0	106,736	1.0	113,860	1.0	113,860	1.0				
	Olde Creek ES Technology Total	-	-	53,406	0.5	53,406	1.0	99,673	1.0	99,673	1.0	106,736	1.0	113,860	1.0	113,860	1.0				
SSE1350336		506570	Substitute Due to Training	-	-	3,899	-	917	-	954	-	1,034	-	1,015	-	-	-				
	545120	Professional Development	-	-	-	-	-	-	-	-	-	12	-	-	-	-	-				
	545130	School-based Staff Development	-	-	1,132	-	700	-	955	-	1,357	-	635	-	-	-	-				
	545230	Employee Awards and Recognition	-	-	-	-	300	-	-	-	-	-	-	-	-	-	-				
	Total	-	-	5,031	-	1,917	-	1,909	-	2,404	-	2,404	-	1,650	-	1,650	-				
	Olde Creek ES Staff Development Total	-	-	5,031	-	1,917	-	1,909	-	2,404	-	2,404	-	1,650	-	1,650	-				
SSE1350733		506460	Hourly Parent Liaison	-	-	-	-	-	-	5,488	-	18,110	-	18,110	-	-	-				
	Total	-	-	-	-	-	-	-	-	5,488	-	18,110	-	18,110	-	-	-				
	Olde Creek ES Parent Liaisons Total	-	-	-	-	-	-	-	-	5,488	-	18,110	-	18,110	-	-	-				
SSE1350988		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
	507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
	509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	515014	Instructional Supplies	-	-	-	-	-	-	-	95	-	-	-	-	-	-	-				
	515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	60	-	-	-	-	-	-	-				
	Total	-	-	-	-	-	-	-	-	155	-	-	-	(15,944)	-	-	-				
	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	3,242	-	24,126	-	24,126	-	-	-				
	507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	10,000	-	10,000	-	-	-				
	509110	Social Security	-	-	-	-	-	-	-	997	-	3,089	-	3,089	-	-	-				
	515014	Instructional Supplies	-	-	-	-	-	-	-	3,463	-	3,600	-	3,600	-	-	-				
	ESSER III Total	-	-	-	-	-	-	-	-	17,702	-	40,815	-	40,815	-	-	-				
	Olde Creek ES Wellness Total	-	-	-	-	-	-	-	-	17,857	-	24,870	-	24,870	-	-	-				
SSE1350989		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
	507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
	509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total	-	-	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	35,744	-	45,286	-	45,286	-	-	-				
	507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	10,000	-	10,000	-	-	-				
	509110	Social Security	-	-	-	-	-	-	-	3,483	-	5,246	-	5,246	-	-	-				
	515014	Instructional Supplies	-	-	-	-	-	-	-	2,373	-	990	-	990	-	-	-				
	ESSER III Total	-	-	-	-	-	-	-	-	51,599	-	61,523	-	61,523	-	-	-				
	Olde Creek ES Acad Interv Total	-	-	-	-	-	-	-	-	51,599	-	45,578	-	45,578	-	-	-				
SSE1351132		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-	408	-				
	506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	441	-				
	515014	Instructional Supplies	-	-	63	-	299	-	419	-	747	-	747	-	272	-					
	515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	-	539	-					
	Total	-	-	63	-	299	-	419	-	747	-	747	-	1,660	-	1,660	-				
	Olde Creek ES Advanced Academics Total	-	-	63	-	299	-	419	-	419	-	747	-	1,660	-	1,660	-				
SSE1351134		515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	625	-	-				
	Total	-	-	-	-	-	-	-	-	-	-	-	-	-	625	-	-				
	Olde Creek ES Gifted Talented Ctr Total	-	-	-	-	-	-	-	-	-	-	-	-	-	625	-	-				
SSE1351228		507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	2,803	-	5,690	-				
	555310	County Police Services Appropriated Funds	-	-	-	-	-	-	-	246	-	-	-	-	-	-	-				
	555340	County Police Services PTA Sponsored Events	-	-	240	-	-	-	-	-	-	-	-	-	-	-	-				
	Total	-	-	2,882	-	2,642	-	2,941	-	2,941	-	2,803	-	2,803	-	5,690	-				
	Olde Creek ES Activities Total	-	-	2,882	-	2,642	-	2,941	-	2,941	-	2,803	-	2,803	-	5,690	-				
	Olde Creek Elementary School Total					354	366	4,156,078	60.6	4,059,640	66.5	4,110,545	66.5	4,417,638	64.3	4,533,394	63.8				
SSE136	Eagle View Elementary School	MEMBERSHIP		A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-				
				B	K-12 Gen Ed	492	551	-	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Alt	86	83	-	-	-	-	-	-	-	-	-	-				
				Total		596	652	-	-	-	-	-	-	-	-	-	-				
				Total		596	652	-	-	-	-	-	-	-	-	-	-				
SSE1360101	Eagle View ES Core ES Instruction			505510	Teacher Kindergarten	-	-	288,035	3.0	214,689	3.0	245,861	3.0	263,543	3.0	354,481	4.0				
				505513	Teacher General Education Elementary School	-	-	1,485,500	22.0	1,561,709	21.0	1,471,295	20.0	1,297,005	19.0	1,710,600	22.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Eagle View Elementary School	SSE1360988		506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-	
					Total			-	-	-	-	-	-	-	-	-	(15,944)	-	-	-	
					ESSER III			505582	School Counselor Elementary School	-	-	-	-	-	-	-	-	18,121	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	2,414	-	13,709	-	-	-
								506415	Hourly Technical	-	-	-	-	-	-	206	-	-	-	-	-
								506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,619	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
								509110	Social Security	-	-	-	-	-	-	965	-	3,834	-	-	-
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	9,679	-	-	-
								515050	Reference Books	-	-	-	-	-	-	-	-	1,149	-	-	-
								526075	Other Professional Services	-	-	-	-	-	-	-	-	1,430	-	-	-
									ESSER III Total	-	-	-	-	-	-	13,585	-	59,542	-	-	-
									Eagle View ES Wellness Total	-	-	-	-	-	-	13,585	-	43,597	-	-	-
						SSE1360989	Eagle View ES Acad Interv			-	-	-	-	-	-	-	-	-	-	-	-
								505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(73,662)	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	68,851	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
							Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
							ESSER III			505549	Teacher Instructional Support	-	-	-	-	-	-	53,245	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	2,029	-	6,934	-	-	-
								506415	Hourly Technical	-	-	-	-	-	-	213	-	-	-	-	-
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,374	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	974	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	937	-	10,235	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	24,317	-	29,157	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	3,190	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	1,910	-	3,105	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,508	-	-	-				
			ESSER III Total			-	-	-	-	-	-	39,405	-	119,722	-	-	-				
			Eagle View ES Acad Interv Total			-	-	-	-	-	-	39,405	-	103,777	-	-	-				
		SSE1361132	Eagle View ES Advanced Academics			-	-	-	-	-	-	-	-	973	-	1,003	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,030	-				
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	437	-				
				515014	Instructional Supplies	-	-	509	-	750	-	1,357	-	369	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	276	-	-	-	-	-	-	-				
			Total			-	-	509	-	1,026	-	1,357	-	1,342	-	2,470	-				
			Eagle View ES Advanced Academics Total			-	-	509	-	1,026	-	1,357	-	1,342	-	2,470	-				
		SSE1361134	Eagle View ES Gifted Talented Ctr			-	-	-	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,461	-	587	-	1,669	-	1,402	-	1,251	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	862	-	1,077	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	326	-	-	-	-	-	-	-				
			Total			-	-	1,461	-	912	-	1,669	-	2,264	-	2,328	-				
			Eagle View ES Gifted Talented Ctr Total			-	-	1,461	-	912	-	1,669	-	2,264	-	2,328	-				
		SSE1361228	Eagle View ES Activities			-	-	-	-	-	-	-	-	-	-	-	-				
				507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-				
			Total			-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-				
			Eagle View ES Activities Total			-	-	2,642	-	1,774	-	2,695	-	2,803	-	5,690	-				
			Eagle View Elementary School Total			596	652	5,466,684	85.9	5,644,095	85.7	6,071,583	88.0	6,105,860	85.1	6,946,654	94.4				
	SSE138		Mantua Elementary School	MEMBERSHIP																	
				B	K-12 Gen Ed	643	636	-	-	-	-	-	-	-	-	-	-				
				C	Advanced Academic	188	197	-	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Alt	72	95	-	-	-	-	-	-	-	-	-	-				
			Total			903	928	-	-	-	-	-	-	-	-	-	-				
			Total			903	928	-	-	-	-	-	-	-	-	-	-				
		SSE1380101	Mantua ES Core ES Instruction																		
				505510	Teacher Kindergarten	-	-	345,245	4.0	262,144	4.0	216,388	4.0	271,852	4.0	291,744	4.0				
				505513	Teacher General Education Elementary School	-	-	2,081,429	26.0	2,087,957	28.0	1,960,703	28.0	1,900,510	25.0	2,045,359	25.0				
				505522	Teacher Music, Art and PE Elementary School	-	-	701,324	10.0	680,524	10.4	723,183	10.4	771,711	9.0	847,759	9.4				
				505525	Teacher Reading	-	-	-	2.0	96,364	2.0	98,292	2.0	104,806	1.0	110,182	1.0				
				505549	Teacher Instructional Support	-	-	218,426	-	130,265	-	91,724	-	18,646	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	143,646	1.5	143,646	1.5	115,954	1.5	125,289	1.5	134,671	1.5				
				505582	School Counselor Elementary School	-	-	158,631	2.5	159,498	2.5	162,688	2.5	176,062	2.0	187,668	2.0				
				505610	Instructional Assistant Kindergarten	-	-	132,383	4.0	111,866	4.0	88,875	4.0	118,632	4.0	127,630	4.0				
				505615	Instructional Assistant General Education	-	-	146,343	3.0	91,491	3.0	78,399	3.0	87,473	3.0	94,322	3.0				
				506120	Bus Driver Field Trip	-	-	3,162	-	-	-	2,087	-	0	-	-	-				
				506410	Hourly Teacher	-	-	-	-	2,361	-	2,302	-	12,952	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	0	-	272	-	-	-	-	-				
				506440	Hourly Dining Assistant	-	-	-	-	-	-	4,249	-	4,124	-	9,016	-				
				506510	Substitute due to Sick or Personal Leave	-	-	55,532	-	16,722	-	99,101	-	114,966	-	118,456	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	263	-	-	-	-	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	4,999	-				
				515010	General Office Supplies	-	-	1,141	-	539	-	1,041	-	-	-	-	-				
				515014	Instructional Supplies	-	-	41,337	-	35,456	-	53,591	-	98,125	-	34,268	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Mantua Elementary School	SSE1380207	ESSER III	509040	VRS Health Employer	-	-	-	-	-	-	481	-	484	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	2,845	-	4,048	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	390	-	297	-	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	93	-	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	1,705	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	2,176	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	192	-	1,189	-	-	-	
					ESSER III Total											55,391	-	74,007	-	-	-
					IDEA																
						505555	Teacher Special Education			-	-	1.0	83,983	-	1.0	91,659	1.0	-	-	69,915	-
						509010	VRS State Retirement			-	-	-	13,958	-	-	15,234	-	-	-	-	-
						509020	ERFC Retirement			-	-	-	5,409	-	-	6,141	-	-	-	-	-
						509040	VRS Health Employer			-	-	-	1,016	-	-	1,109	-	-	-	-	-
						509110	Social Security			-	-	-	6,063	-	-	6,673	-	-	-	-	-
						509210	State Life Insurance			-	-	-	823	-	-	898	-	-	-	-	-
						509310	Blue Choice			-	-	-	14,197	-	-	13,288	-	-	-	-	-
					IDEA Total					-	-	1.0	125,449	-	1.0	135,003	1.0	-	-	69,915	-
						SSE1380208	Mantua ES Deaf & HOH	515014	Instructional Supplies	-	-	-	-	-	-	-	-	42	-	-	-
					Total					-	-	-	-	-	-	-	-	42	-	-	-
						SSE1380211	Mantua ES PreSchool	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	147,656	2.0
								505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	66,883	2.0
								515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	3,472	-
					Total			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	16,000	-
										-	-	-	-	-	-	-	-	-	-	234,011	4.0
		SSE1380300	Mantua ES Administration	505110	Principal Elementary School	-	-	149,710	1.0	149,958	1.0	137,188	1.0	146,589	1.0	155,618	1.0				
				505210	Assistant Principal Elementary School	-	-	346,969	2.0	346,969	2.0	332,572	2.0	253,889	2.0	266,912	2.0				
				505720	Office Assistant Elementary School	-	-	247,226	5.0	242,505	5.0	239,213	5.0	230,014	4.5	245,951	4.5				
				506010	Overtime	-	-	-	-	-	-	186	-	6	-	674	-				
				506015	Overbase Salaries	-	-	-	-	-	-	160	-	4	-	1,505	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	4	-	-	-				
				506420	Hourly Office Assistant	-	-	(367)	-	-	-	1,276	-	5,933	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	20,615	-	(1)	-	106,021	-	106,160	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-				
				509110	Social Security	-	-	-	-	-	-	-	-	195	-	-	-				
				515010	General Office Supplies	-	-	191	-	32	-	180	-	200	-	200	-				
				515014	Instructional Supplies	-	-	141	-	85	-	22	-	168	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	165	-	-	-	148	-	148	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	18	-	-	-				
	Total					-	-	743,871	8.0	760,329	8.0	710,797	8.0	743,184	7.5	788,525	7.5				
	ESSER III			506420	Hourly Office Assistant	-	-	-	-	-	-	400	-	(400)	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	24,475	-	33,603	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,903	-	2,571	-	-	-				
	ESSER III Total					-	-	-	-	-	-	26,778	-	35,774	-	-	-				
		SSE1380316	Mantua ES Custodial Services	505830	Custodian	-	-	223,379	5.5	233,179	6.0	240,855	6.0	242,937	5.5	257,864	5.5				
				506010	Overtime	-	-	5,295	-	-	-	4,321	-	753	-	806	-				
				506015	Overbase Salaries	-	-	862	-	-	-	4,226	-	1,613	-	1,613	-				
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	(0)	-	-	-				
				508010	Community Use	-	-	(7,748)	-	(1,059)	-	4,344	-	(5,792)	-	-	-				
				515010	General Office Supplies	-	-	162	-	160	-	27	-	-	-	-	-				
				515014	Instructional Supplies	-	-	193	-	121	-	411	-	-	-	-	-				
				515018	Technology Supplies	-	-	58	-	88	-	34	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	12,846	-	8,506	-	13,345	-	13,814	-	14,047	-				
				516010	Maintenance Supplies	-	-	2,583	-	1,882	-	4,664	-	-	-	-	-				
				516030	Tools FCPS	-	-	67	-	25	-	69	-	-	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	53	-	-	-				
	Total					-	-	237,698	5.5	242,902	6.0	272,296	6.0	253,378	5.5	274,330	5.5				
	Mantua ES Custodial Services Total					-	-	237,698	5.5	242,902	6.0	272,296	6.0	253,378	5.5	274,330	5.5				
		SSE1380325	Mantua ES Library & Media	505585	Librarian	-	-	166,855	2.0	166,855	2.0	170,192	2.0	98,760	1.0	104,844	1.0				
	Total					-	-	166,855	2.0	166,855	2.0	170,192	2.0	98,760	1.0	104,844	1.0				
	Mantua ES Library & Media Total					-	-	166,855	2.0	166,855	2.0	170,192	2.0	98,760	1.0	104,844	1.0				
		SSE1380329	Mantua ES Technology	505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
	Total					-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
	Mantua ES Technology Total					-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
		SSE1380336	Mantua ES Staff Development	506570	Substitute Due to Training	-	-	3,246	-	-	-	298	-	1,950	-	1,804	-				
				508010	Community Use	-	-	-	-	-	-	-	-	(0)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	288	-	18,632	-	-	-				
				545130	School-based Staff Development	-	-	188	-	382	-	3,747	-	1,673	-	892	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Mantua Elementary School	SSE1380336	Total			-	-	3,434	-	382	-	4,333	-	22,255	-	2,696	-
			Mantua ES Staff Development Total			-	-	3,434	-	382	-	4,333	-	22,255	-	2,696	-
		SSE1380733	Mantua ES Parent Liaisons			-	-	-	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	7,297	-	8,234	-	3,810	-	18,110	-	-	-
			Mantua ES Parent Liaisons Total			-	-	7,297	-	8,234	-	3,810	-	18,110	-	-	-
		SSE1380988	Mantua ES Wellness			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	7,311	-	13,612	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	1,006	-	9,243	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,586	-	2,752	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	3,048	-	1,790	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	990	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	4,804	-	-	-
			ESSE III Total			-	-	-	-	-	-	22,951	-	43,192	-	-	-
			Mantua ES Wellness Total			-	-	-	-	-	-	22,951	-	43,192	-	-	-
		SSE1380989	Mantua ES Acad Interv			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	19,924	-	16,813	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	8,671	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	5,575	-	14,750	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,194	-	5,188	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,320	-	3,260	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	15,669	-	8,930	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,380	-	1,973	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	5,643	-	21,000	-	-	-
			ESSE III Total			-	-	-	-	-	-	71,377	-	81,914	-	-	-
			Mantua ES Acad Interv Total			-	-	-	-	-	-	71,377	-	81,914	-	-	-
		SSE1381132	Mantua ES Advanced Academics			-	-	-	-	-	-	-	-	445	-	459	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	409	-
				515014	Instructional Supplies	-	-	608	-	609	-	923	-	689	-	547	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	245	-	-	-	-	-
			Total			-	-	608	-	609	-	1,168	-	1,135	-	1,415	-
			Mantua ES Advanced Academics Total			-	-	608	-	609	-	1,168	-	1,135	-	1,415	-
		SSE1381134	Mantua ES Gifted Talented Ctr			-	-	-	-	-	-	-	-	-	-	-	-
				505513	Teacher General Education Elementary School	-	-	983,503	13.0	839,489	11.0	777,891	11.0	685,376	7.0	805,128	8.0
				515010	General Office Supplies	-	-	14,266	-	19,262	-	25,661	-	-	-	-	-
				515014	Instructional Supplies	-	-	8,884	-	-	-	4,558	-	15,079	-	12,320	-
				515026	Audio Visual Supplies	-	-	244	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	16,030	-	-	-	-	-	10,127	-	10,612	-
				516010	Maintenance Supplies	-	-	-	-	-	-	21	-	-	-	-	-
			Total			-	-	1,022,926	13.0	858,751	11.0	808,131	11.0	710,583	7.0	828,060	8.0
			Mantua ES Gifted Talented Ctr Total			-	-	1,022,926	13.0	858,751	11.0	808,131	11.0	710,583	7.0	828,060	8.0
		SSE1381204	Mantua ES PTA PTO Booster			-	-	-	-	-	-	-	-	(0)	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	(0)	-	-	-
			Mantua ES PTA PTO Booster Total			-	-	-	-	-	-	-	-	(0)	-	-	-
		SSE1381228	Mantua ES Activities			-	-	-	-	-	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,105	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,105	-	2,803	-	5,690	-
			Mantua ES Activities Total			-	-	2,642	-	1,774	-	2,105	-	2,803	-	5,690	-
			Mantua Elementary School Total			903	928	7,539,948	103.5	7,332,134	108.4	7,348,708	108.4	7,382,683	96.5	8,112,916	104.9
	SSE173	Fairfax Villa Elementary School	MEMBERSHIP			-	-	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	429	428	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	73	76	-	-	-	-	-	-	-	-	-	-
			Total			502	504	-	-	-	-	-	-	-	-	-	-
		SSE1730101	Fairfax Villa ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-
				505510	Teacher Kindergarten	-	-	199,310	3.0	207,064	3.0	215,373	3.0	233,128	3.0	250,409	3.0
				505513	Teacher General Education Elementary School	-	-	1,564,502	21.0	1,458,904	20.0	1,387,438	21.0	1,354,121	17.0	1,446,723	17.0
				505522	Teacher Music, Art and PE Elementary School	-	-	393,852	5.6	384,314	5.4	395,020	5.4	410,035	4.6	437,207	4.6
				505525	Teacher Reading	-	-	87,256	1.0	87,256	1.0	89,001	1.0	95,829	1.0	102,718	1.0
				505549	Teacher Instructional Support	-	-	162,869	-	117,669	-	84,763	-	49,705	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	74,611	2.0	148,445	2.0	151,414	2.0	162,697	2.0	173,497	2.0
				505582	School Counselor Elementary School	-	-	111,614	1.5	111,614	1.5	130,348	1.5	88,608	1.0	94,979	1.0
				505610	Instructional Assistant Kindergarten	-	-	78,969	3.0	81,666	3.0	86,052	3.0	93,563	3.0	100,293	3.0
				505615	Instructional Assistant General Education	-	-	28,289	1.0	4,315	1.0	25,500	1.0	32,124	1.0	33,441	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fairfax Villa Elementary School	SSE1730101		506120	Bus Driver Field Trip	-	-	775	-	-	-	1,587	-	(2,362)	-	-	-
				506410	Hourly Teacher	-	-	1,014	-	-	-	-	-	25,380	-	-	-
				506440	Hourly Dining Assistant	-	-	5,526	-	2,590	-	7,950	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	52,855	-	30,606	-	78,543	-	82,715	-	79,245	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	7,099	-	3,499	-
				515010	General Office Supplies	-	-	51	-	7	-	902	-	-	-	-	-
				515014	Instructional Supplies	-	-	35,344	-	22,205	-	21,352	-	15,383	-	22,554	-
				515018	Technology Supplies	-	-	59	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	53	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	98	-	-	-
				515030	Textbooks	-	-	1,466	-	337	-	2,395	-	499	-	25,788	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	227	-	7	-	14	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,459	-	-	-	-	-	420	-	-	-
				515086	Special Functions	-	-	59	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	154	-	311	-	49	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	500	-	965	-	61,503	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	(945)	-	945	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	0	-	1,147	-
			Total			-	-	2,800,262	38.1	2,657,812	36.9	2,677,873	37.9	2,717,900	32.6	2,777,939	32.6
			CARES ACT	506410	Hourly Teacher	-	-	-	-	8,333	-	2,999	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	3,527	-	-	-	-	-
				509110	Social Security	-	-	-	-	616	-	520	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	313	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	569	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	9,831	-	7,046	-	-	-	-	-
			ESSER III	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	10,975	0.5	8,249	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,573	-	1,539	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	634	-	634	-	-	-
				509030	County Retirement	-	-	-	-	-	-	684	-	2,053	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	115	-	115	-	-	-
				509110	Social Security	-	-	-	-	-	-	840	-	840	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	93	-	93	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	3	-	9	-	-	-
			ESSER III Total			-	-	-	-	-	-	14,916	0.5	13,531	-	-	-
			Fairfax Villa ES Core ES Instruction Total			-	-	2,800,262	38.1	2,667,643	36.9	2,699,836	38.4	2,731,431	32.6	2,777,939	32.6
		SSE1730205	Fairfax Villa ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	103,960	1.0	114,180	1.0
			Total			-	-	-	-	-	-	-	-	103,960	1.0	114,180	1.0
			Fairfax Villa ES SPED Admin Total			-	-	-	-	-	-	-	-	103,960	1.0	114,180	1.0
		SSE1730206	Fairfax Villa ES Cat A Services	505555	Teacher Special Education	-	-	267,249	3.0	252,881	3.0	268,411	3.0	141,815	2.0	168,681	2.0
				505620	Instructional Assistant Special Education	-	-	50,308	2.0	97,174	3.0	97,283	3.0	69,196	2.0	109,178	3.0
				506015	Overbase Salaries	-	-	-	-	61	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,919	-	1,512	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	272	-	-	-	1,475	-	1,467	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(297)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(120)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(22)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(117)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(18)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(15)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,986)	-	-	-
				515010	General Office Supplies	-	-	18	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,948	-	700	-	565	-	897	-	307	-
				515022	Cleaning Supplies FCPS	-	-	264	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	268	-	259	-
				515074	Other Equipment Noncapitalized	-	-	679	-	-	-	-	-	-	-	-	-
			Total			-	-	321,466	5.0	351,089	6.0	366,442	6.0	209,733	4.0	281,404	5.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	17,894	-	19,021	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,974	-	2,641	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,199	-	1,065	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	597	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	217	-	192	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,304	-	1,374	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	175	-	104	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	131	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	26,242	-	25,006	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	68,985	1.0	75,291	1.0	108,855	1.0	109,952	1.0
				509010	VRS State Retirement	-	-	-	-	11,465	-	12,513	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	4,443	-	5,045	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	835	-	911	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Fairfax Villa Elementary School	SSE1730206	IDEA	509110	Social Security	-	-	-	-	5,146	-	5,638	-	-	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	676	-	738	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	8,644	-	8,061	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	442	-	402	-	-	-	-	-	
					IDEA Total	-	-	-	-	-	-	100,637	1.0	108,599	1.0	108,855	1.0	109,952	1.0	
					Fairfax Villa ES Cat A Services Total	-	-	321,466	5.0	451,725	7.0	501,282	7.0	343,594	5.0	391,356	6.0	391,356	6.0	
					Fairfax Villa ES Cat B Services															
					505555	Teacher Special Education	-	-	486,371	7.0	498,044	7.0	447,157	7.0	445,074	6.0	504,304	6.0		
					505620	Instructional Assistant Special Education	-	-	227,191	7.0	153,450	6.0	189,989	6.0	164,005	5.0	175,226	5.0		
					505645	Public Health Training Assistant	-	-	62,789	1.0	27,222	1.0	27,993	1.0	26,660	1.0	28,851	1.0		
	505650	Special Education Attendant	-	-	-	-	-	-	-	-	-	32,142	1.0	34,121	1.0					
	506010	Overtime	-	-	-	-	-	-	-	-	53	-	(53)	-	-					
	509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(377)	-	-					
	509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(1,492)	-	-					
	509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(9,333)	-	-					
	515010	General Office Supplies	-	-	31	-	-	-	-	-	-	-	-	-	-					
	515014	Instructional Supplies	-	-	1,356	-	2,376	-	468	-	3,938	-	1,012	-						
	515030	Textbooks	-	-	88	-	-	-	842	-	1,897	-	851	-						
	515066	Technological Equip Noncapitalized	-	-	-	-	1,450	-	-	-	-	-	-	-						
		Total	-	-	777,826	15.0	682,543	14.0	666,501	14.0	662,462	13.0	662,462	13.0	744,365	13.0				
		ESSER III																		
		505555	Teacher Special Education	-	-	-	-	-	-	-	29,624	-	36,205	-	-					
		509010	VRS State Retirement	-	-	-	-	-	-	-	4,968	-	4,475	-	-					
		509020	ERFC Retirement	-	-	-	-	-	-	-	2,003	-	1,877	-	-					
		509030	County Retirement	-	-	-	-	-	-	-	-	-	2,122	-	-					
		509040	VRS Health Employer	-	-	-	-	-	-	-	362	-	326	-	-					
		509110	Social Security	-	-	-	-	-	-	-	2,245	-	2,663	-	-					
		509210	State Life Insurance	-	-	-	-	-	-	-	293	-	194	-	-					
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	66	-	-					
		509310	Blue Choice	-	-	-	-	-	-	-	377	-	-	-	-					
		509330	Aetna Medical	-	-	-	-	-	-	-	1,492	-	-	-	-					
		509340	Aetna Dental	-	-	-	-	-	-	-	108	-	545	-	-					
			ESSER III Total	-	-	-	-	-	-	-	41,472	-	48,474	-	-					
		IDEA																		
		505555	Teacher Special Education	-	-	64,756	1.0	-	-	-	-	-	-	-	-					
		509010	VRS State Retirement	-	-	11,117	-	-	-	-	-	-	-	-	-					
		509020	ERFC Retirement	-	-	4,566	-	-	-	-	-	-	-	-	-					
		509040	VRS Health Employer	-	-	851	-	-	-	-	-	-	-	-	-					
		509110	Social Security	-	-	4,514	-	-	-	-	-	-	-	-	-					
		509210	State Life Insurance	-	-	674	-	-	-	-	-	-	-	-	-					
		509310	Blue Choice	-	-	6,840	-	-	-	-	-	-	-	-	-					
		509340	Aetna Dental	-	-	525	-	-	-	-	-	-	-	-	-					
			IDEA Total	-	-	93,843	1.0	-	-	-	-	-	-	-	-					
			Fairfax Villa ES Cat B Services Total	-	-	871,669	16.0	682,543	14.0	707,972	14.0	710,935	13.0	744,365	13.0					
		SSE1730211	Fairfax Villa ES PreSchool																	
		505555	Teacher Special Education	-	-	309,842	4.0	313,805	4.0	321,082	4.0	343,508	4.0	387,868	4.0					
		505620	Instructional Assistant Special Education	-	-	115,712	3.0	115,023	3.0	109,222	3.0	107,976	3.0	115,737	3.0					
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	(515)	-						
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	(207)	-						
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	(37)	-						
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(24)	-						
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	(1,207)	-						
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	(1,111)	-						
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(207)	-						
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(4,703)	-						
		515010	General Office Supplies	-	-	136	-	111	-	63	-	-	-	-						
		515014	Instructional Supplies	-	-	5,043	-	4,774	-	4,541	-	7,744	-	5,459						
		515022	Cleaning Supplies FCPS	-	-	626	-	-	-	-	-	-	-	-						
		515026	Audio Visual Supplies	-	-	194	-	-	-	147	-	-	-	-						
		515030	Textbooks	-	-	-	-	-	-	475	-	-	-	-						
		516010	Maintenance Supplies	-	-	89	-	-	-	17	-	-	-	-						
			Total	-	-	431,641	7.0	433,712	7.0	435,546	7.0	451,216	7.0	509,064	7.0					
			ESSER III																	
		505555	Teacher Special Education	-	-	-	-	-	-	-	21,405	-	22,821	-	-					
		509010	VRS State Retirement	-	-	-	-	-	-	-	3,558	-	2,075	-	-					
		509020	ERFC Retirement	-	-	-	-	-	-	-	1,434	-	836	-	-					
		509030	County Retirement	-	-	-	-	-	-	-	-	-	1,150	-	-					
		509040	VRS Health Employer	-	-	-	-	-	-	-	259	-	151	-	-					
		509110	Social Security	-	-	-	-	-	-	1,567	-	1,094	-	-						
		509210	State Life Insurance	-	-	-	-	-	-	210	-	82	-	-						
		509220	County Life Insurance	-	-	-	-	-	-	-	-	36	-	-						
		509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-						
		509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-						
		509340	Aetna Dental	-	-	-	-	-	-	207	-	-	-	-						
			ESSER III Total	-	-	-	-	-	-	30,958	-	28,244	-	-						
			Fairfax Villa ES PreSchool Total	-	-	431,641	7.0	433,712	7.0	466,504	7.0	479,460	7.0	509,064	7.0					
		SSE1730300	Fairfax Villa ES Administration																	
		505110	Principal Elementary School	-	-	132,809	1.0	133,132	1.0	140,951	1.0	149,277	1.0	158,474	1.0					
		505210	Assistant Principal Elementary School	-	-	114,463	1.0	114,463	1.0	120,867	1.0	127,538	1.0	134,080	1.0					
		505720	Office Assistant Elementary School	-	-	167,838	4.0	123,899	3.5	135,461	3.5	153,769	3.5	166,319	3.5					
		506010	Overtime	-	-	570	-	323	-	328	-	0	-	426	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Fairfax Villa Elementary School	SSE1730300		506015	Overbase Salaries	-	-	1,140	-	110	-	-	-	-	-	956	-				
				506410	Hourly Teacher	-	-	137	-	1,911	-	1,281	-	(2,193)	-	-	-	-	-		
				506420	Hourly Office Assistant	-	-	-	-	-	-	157	-	2,122	-	-	-	-	1,065	-	
				506435	Hourly Instructional Assistant	-	-	-	-	17,096	-	650	-	47,232	-	-	-	63,696	-	-	
				506445	Hourly Professional	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	7,351	-	
				508010	Community Use	-	-	-	-	-	-	-	-	-	-	-	(4,001)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,118)	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	29	-	153	-	-	150	-	150	-	
				515014	Instructional Supplies	-	-	91	-	219	-	34	-	117	-	-	117	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	13	-	-	99	-	94	-	
				515086	Special Functions	-	-	47	-	-	-	-	-	-	-	-	-	-	-	-	
					Total						6.0	391,183	5.5	399,895	5.5	472,993	5.5	472,993	5.5	532,611	5.5
					ESSEER III	506435	Hourly Instructional Assistant					-	-	28,095	-	18,681	-	18,681	-	-	-
					ESSEER III Total	509110	Social Security					-	-	1,429	-	1,429	-	1,429	-	-	-
					Fairfax Villa ES Administration Total							417,196	6.0	391,183	5.5	430,139	5.5	493,103	5.5	532,611	5.5
					Fairfax Villa ES Custodial Services																
						505830	Custodian					170,714	4.0	164,869	4.0	168,518	4.0	177,426	4.0	191,034	4.0
						506010	Overtime					1,302	-	66	-	2,129	-	1,245	-	587	-
						506015	Overbase Salaries					202	-	52	-	1,572	-	1,173	-	1,173	-
						508010	Community Use					(3,579)	-	(980)	-	(3,920)	-	5,215	-	-	-
						515010	General Office Supplies					44	-	200	-	-	-	-	-	-	-
						515014	Instructional Supplies					71	-	50	-	43	-	-	-	-	-
		515018	Technology Supplies					116	-	122	-	99	-	-	-	-	-				
		515022	Cleaning Supplies FCPS					7,387	-	5,991	-	7,945	-	8,523	-	8,609	-				
		516010	Maintenance Supplies					2,432	-	540	-	2,193	-	-	-	-	-				
		516030	Tools FCPS					39	-	97	-	-	-	-	-	-	-				
	Total							178,728	4.0	171,006	4.0	178,579	4.0	193,582	4.0	201,403	4.0				
	Fairfax Villa ES Custodial Services Total							178,728	4.0	171,006	4.0	178,579	4.0	193,582	4.0	201,403	4.0				
	Fairfax Villa ES Library & Media																				
		505585	Librarian					102,283	1.0	75,876	1.0	77,570	1.0	83,521	1.0	89,526	1.0				
		506510	Substitute due to Sick or Personal Leave					-	-	-	-	-	-	0	-	-	-				
		515014	Instructional Supplies					1,565	-	-	-	-	-	(0)	-	-	-				
	Total							103,848	1.0	75,876	1.0	77,570	1.0	83,521	1.0	89,526	1.0				
	Fairfax Villa ES Library & Media Total							103,848	1.0	75,876	1.0	77,570	1.0	83,521	1.0	89,526	1.0				
	Fairfax Villa ES Technology																				
		505455	Technical Specialist					106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	84,751	1.0				
	Total							106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	84,751	1.0				
	Fairfax Villa ES Technology Total							106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	84,751	1.0				
	Fairfax Villa ES Staff Development																				
		506570	Substitute Due to Training					4,263	-	144	-	2,761	-	0	-	1,149	-				
		545120	Professional Development					220	-	-	-	-	-	0	-	-	-				
		545130	School-based Staff Development					-	-	-	-	-	-	0	-	679	-				
	Total							4,483	-	144	-	2,761	-	1	-	1,828	-				
	Fairfax Villa ES Staff Development Total							4,483	-	144	-	2,761	-	1	-	1,828	-				
	Fairfax Villa ES Parent Liaisons																				
		506460	Hourly Parent Liaison					-	-	-	-	2,586	-	19,404	-	-	-				
	Total							-	-	-	-	2,586	-	19,404	-	-	-				
	Fairfax Villa ES Parent Liaisons Total							-	-	-	-	2,586	-	19,404	-	-	-				
	Fairfax Villa ES Wellness																				
		506410	Hourly Teacher					-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement					-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security					-	-	-	-	-	-	(1,133)	-	-	-				
	Total							-	-	-	-	-	-	(15,944)	-	-	-				
	ESSEER III	506410	Hourly Teacher					-	-	-	-	193	-	28,761	-	-	-				
		507030	Extra Duty Supplement					-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security					-	-	-	-	780	-	3,365	-	-	-				
	ESSEER III Total	515014	Instructional Supplies					-	-	-	-	1,856	-	2,759	-	-	-				
	Fairfax Villa ES Wellness Total							-	-	-	-	12,829	-	44,884	-	-	-				
	Fairfax Villa ES Acad Interv																				
		505549	Teacher Instructional Support					-	-	-	-	-	-	(31,570)	-	-	-				
		506410	Hourly Teacher					-	-	-	-	-	-	26,759	-	-	-				
		507030	Extra Duty Supplement					-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security					-	-	-	-	-	-	(1,133)	-	-	-				
	Total							-	-	-	-	-	-	(15,944)	-	-	-				
	ESSEER III	505549	Teacher Instructional Support					-	-	-	-	-	-	27,380	-	-	-				
		506120	Bus Driver Field Trip					-	-	-	-	1,154	-	475	-	-	-				
		506410	Hourly Teacher					-	-	-	-	2,286	-	10,563	-	-	-				
		507030	Extra Duty Supplement					-	-	-	-	10,000	-	10,000	-	-	-				
		509110	Social Security					-	-	-	-	940	-	4,705	-	-	-				
		515014	Instructional Supplies					-	-	-	-	38,114	-	3,790	-	-	-				
		515026	Audio Visual Supplies					-	-	-	-	200	-	-	-	-	-				
		515050	Reference Books					-	-	-	-	165	-	-	-	-	-				
		515070	Software Purchases Noncapitalized					-	-	-	-	1,688	-	-	-	-	-				
		526075	Other Professional Services					-	-	-	-	10,745	-	(945)	-	-	-				
	ESSEER III Total							-	-	-	-	65,291	-	55,967	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fairfax Villa Elementary School	SSE1730989															
		SSE1731132	Fairfax Villa ES Advanced Academics														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	585	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	908	-	936	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,014	-
				515014	Instructional Supplies	-	-	-	-	-	-	534	-	468	-	347	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,347	-
			Total			-	-	-	-	-	-	534	-	1,961	-	3,644	-
		SSE1731134	Fairfax Villa ES Gifted Talented Ctr														
			Total	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,563	-
			Total			-	-	-	-	-	-	-	-	-	-	1,563	-
		SSE1731204	Fairfax Villa ES PTA PTO Booster														
			Total	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-
			Total			-	-	-	-	-	-	-	-	(0)	-	-	-
			Fairfax Villa ES PTA PTO Booster Total			-	-	-	-	-	-	-	-	(0)	-	-	-
		SSE1731228	Fairfax Villa ES Activities														
			Total	507030	Extra Duty Supplement	-	-	2,642	-	2,011	-	1,808	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,011	-	1,808	-	2,803	-	5,690	-
			Fairfax Villa Elementary School Total			502	504	5,238,748	78.1	4,982,656	76.4	5,256,640	77.9	5,348,819	70.1	5,457,919	71.1
		SSE232	Virginia Run Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	-	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	651	648	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	37	58	-	-	-	-	-	-	-	-	-	-
			Total			688	724	-	-	-	-	-	-	-	-	-	-
		SSE2320101	Virginia Run ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	329,644	4.0	294,582	4.0	366,144	5.0	332,824	4.0	354,605	4.0
				505513	Teacher General Education Elementary School	-	-	1,852,974	25.0	1,833,504	24.0	1,914,977	24.0	1,978,385	26.0	2,160,447	26.0
				505522	Teacher Music, Art and PE Elementary School	-	-	461,761	6.0	461,761	5.8	470,192	6.0	533,202	6.0	566,464	6.0
				505525	Teacher Reading	-	-	94,475	1.0	94,475	1.0	96,365	1.0	102,750	1.0	109,079	1.0
				505549	Teacher Instructional Support	-	-	73,834	-	73,834	-	75,097	-	78,108	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	193,630	1.5	189,205	1.5	259,368	2.0	242,426	2.5	294,560	3.0
				505582	School Counselor Elementary School	-	-	105,754	1.5	99,652	1.5	105,687	1.5	106,217	1.5	115,015	1.5
				505610	Instructional Assistant Kindergarten	-	-	129,298	4.0	126,913	4.0	154,761	5.0	121,027	4.0	130,322	4.0
				505615	Instructional Assistant General Education	-	-	-	2.0	-	2.0	-	2.0	64,249	2.0	66,883	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506120	Bus Driver Field Trip	-	-	1,360	-	-	-	1,990	-	-	-	-	-
				506410	Hourly Teacher	-	-	1,546	-	490	-	-	-	57,081	-	-	-
				506415	Hourly Technical	-	-	-	-	(2,651)	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	4,518	-	-	-	1,601	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	58,588	-	64,339	-	90,503	-	80,944	-	92,189	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	218	-	3,544	-	2,005	-	-	-	-	-
				515014	Instructional Supplies	-	-	51,188	-	46,471	-	44,636	-	40,122	-	32,095	-
				515018	Technology Supplies	-	-	48	-	26	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	174	-	1,151	-	622	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	365	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	12,986	-	11,160	-	30,209	-	38,817	-	37,955	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	179	-	133	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	5,604	-	5,715	-	10,157	-	2,048	-	-	-
				515074	Other Equipment Noncapitalized	-	-	521	-	837	-	380	-	6,740	-	-	-
				515086	Special Functions	-	-	38	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	140	-	353	-	588	-	28	-	-	-
				516020	Computer Repair Parts	-	-	-	-	-	-	-	-	178	-	-	-
				525155	Minor Improvements	-	-	500	-	-	-	2,977	-	6,103	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,648	-	1,653	-
			Total			-	-	3,379,344	45.0	3,305,494	43.8	3,628,259	46.5	3,805,744	47.0	3,973,992	47.5
			CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	323	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	9,188	-	7,896	-	-	-	-	-
				509110	Social Security	-	-	-	-	703	-	629	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	999	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	47	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	76	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	11,012	-	8,848	-	-	-	-	-
			IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	1.0	-	1.0	-	1.0	90,253	1.0	86,035	1.0
			IDEA Total			-	-	-	1.0	-	1.0	-	1.0	90,253	1.0	86,035	1.0
		SSE2320205	Virginia Run ES SPED Admin														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	101,822	1.0	113,037	1.0
			Total			-	-	-	-	-	-	-	-	101,822	1.0	113,037	1.0
		SSE2320206	Virginia Run ES Cat A Services														
				505555	Teacher Special Education	-	-	331,383	4.0	298,957	4.0	359,928	4.0	285,498	3.0	329,828	3.0
				505620	Instructional Assistant Special Education	-	-	104,044	3.0	106,623	3.0	107,398	3.0	122,174	3.0	128,810	3.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Virginia Run Elementary School	SSE2320206		506010	Overtime	-	-	-	-	-	-	-	-	(0)	-	-	-				
				506410	Hourly Teacher	-	-	241	-	-	-	-	-	-	-	-	1,479	-	1,521	-	
				506520	Substitute due to Official or Annual Leave	-	-	2,549	-	-	-	-	-	-	-	120	-	1,136	-	1,497	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	-	(399)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	-	(161)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	-	(29)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	(157)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-	(24)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	-	(167)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	-	(189)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	-	(22)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	-	(7,809)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	657	-	-	-	-	-	768	-	473	-
				515030	Textbooks	-	-	-	-	-	-	256	-	-	-	362	-	355	-	398	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	263	-	-	-
				525155	Minor Improvements	-	-	108	-	-	-	-	-	-	-	-	-	2	-	-	-
					Total					-	-	438,325	7.0	406,493	7.0	467,808	7.0	402,719	6.0	462,527	6.0
					ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	23,995	-	26,565	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	3,988	-	3,445	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,608	-	1,389	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	779	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	290	-	251	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,751	-	1,792	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	235	-	135	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	17	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	1,549	-	-	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	1,689	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	204	-	-	-	-	-				
	ESSER III Total					-	-	-	-	-	-	35,310	-	34,374	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	-	-	-	-	-	-	104,627	1.0	105,682	1.0				
	IDEA Total					-	-	-	-	-	-	-	-	104,627	1.0	105,682	1.0				
	SSE2320207		Virginia Run ES Cat B Services																		
				505555	Teacher Special Education	-	-	308,480	4.0	268,860	4.0	275,095	4.0	240,344	4.0	277,883	4.0				
				505620	Instructional Assistant Special Education	-	-	188,333	5.0	153,644	4.0	163,748	4.0	131,697	4.0	140,569	4.0				
				505645	Public Health Training Assistant	-	-	33,493	1.0	26,046	1.0	27,739	1.0	32,124	1.0	34,433	1.0				
				505650	Special Education Attendant	-	-	23,751	1.0	-	-	-	-	-	-	-	-				
				506010	Overtime	-	-	-	-	-	-	-	-	-	3	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	9	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(26)	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	(664)	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	(1,008)	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(93)	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(6,012)	-	-				
				515014	Instructional Supplies	-	-	-	-	279	-	1,000	-	1,952	-	697	-				
				515030	Textbooks	-	-	-	-	709	-	605	-	1,268	-	586	-				
	Total					-	-	554,057	11.0	449,538	9.0	468,188	9.0	399,596	9.0	454,168	9.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	18,340	-	19,850	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,048	-	3,408	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,229	-	1,374	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,450	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	222	-	208	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,369	-	1,986	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	180	-	104	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(32)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	93	-	-	-	-	-				
	ESSER III Total					-	-	-	-	-	-	26,153	-	28,349	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	88,833	1.0	98,342	1.0	107,331	1.0	-	-	-	-				
				509010	VRS State Retirement	-	-	13,878	-	16,345	-	17,838	-	-	-	-	-				
				509020	ERFC Retirement	-	-	5,700	-	6,333	-	7,191	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,062	-	1,190	-	1,299	-	-	-	-	-				
				509110	Social Security	-	-	6,213	-	6,849	-	7,573	-	-	-	-	-				
				509210	State Life Insurance	-	-	841	-	964	-	1,052	-	-	-	-	-				
				509330	Aetna Medical	-	-	16,254	-	19,068	-	17,782	-	-	-	-	-				
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-				
	IDEA Total					-	-	133,704	1.0	150,157	1.0	161,035	1.0	-	-	-	-				
	SSE2320211		Virginia Run ES PreSchool																		
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	147,656	2.0				
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	66,883	2.0				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	3,472	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	16,000	-				
	Total					-	-	-	-	-	-	-	-	-	234,011	4.0					
	SSE2320300		Virginia Run ES Administration																		
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Virginia Run Elementary School	SSE2320300		505210	Assistant Principal Elementary School	-	-	116,763	1.0	107,286	1.0	108,403	1.0	237,897	2.0	252,320	2.0
				505720	Office Assistant Elementary School	-	-	215,081	4.5	196,431	4.0	197,164	4.0	203,218	4.0	237,449	4.5
				506010	Overtime	-	-	206	-	458	-	923	-	2,074	-	631	-
				506015	Overbase Salaries	-	-	1,312	-	1,045	-	1,977	-	-	-	1,414	-
				506410	Hourly Teacher	-	-	868	-	-	-	316	-	(110)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,387	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	13,146	-	-	-	86,625	-	84,928	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	5,262	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	319	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	118	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	142	-	139	-
				555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-
					Total	-	-	481,272	6.5	470,631	6.0	464,421	6.0	695,351	7.0	758,835	7.5
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	12,038	-	25,602	-	-	-
				509110	Social Security	-	-	-	-	-	-	921	-	1,959	-	-	-
					ESSEER III Total	-	-	-	-	-	-	12,959	-	27,561	-	-	-
					Virginia Run ES Administration Total	-	-	481,272	6.5	470,631	6.0	477,380	6.0	722,911	7.0	758,835	7.5
		SSE2320316	Virginia Run ES Custodial Services														
				505830	Custodian	-	-	155,414	4.5	159,727	4.5	159,805	4.5	193,835	4.5	228,577	5.0
				506010	Overtime	-	-	1,579	-	-	-	953	-	14,429	-	660	-
				506015	Overbase Salaries	-	-	652	-	-	-	1,386	-	2,520	-	1,320	-
				506425	Hourly Custodian	-	-	13,670	-	17,727	-	13,519	-	1,281	-	-	-
				508010	Community Use	-	-	(6,065)	-	(1,431)	-	(2,367)	-	17	-	-	-
				515010	General Office Supplies	-	-	192	-	121	-	257	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	25	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	29	-	58	-	61	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	8,597	-	9,381	-	8,814	-	11,748	-	11,834	-
				516010	Maintenance Supplies	-	-	2,740	-	2,597	-	3,170	-	-	-	-	-
				516030	Tools FCPS	-	-	12	-	106	-	16	-	-	-	-	-
					Total	-	-	176,820	4.5	188,311	4.5	185,614	4.5	223,830	4.5	242,391	5.0
					Virginia Run ES Custodial Services Total	-	-	176,820	4.5	188,311	4.5	185,614	4.5	223,830	4.5	242,391	5.0
		SSE2320325	Virginia Run ES Library & Media														
				505585	Librarian	-	-	96,383	1.0	96,383	1.0	98,311	1.0	103,798	1.0	109,122	1.0
					Total	-	-	96,383	1.0	96,383	1.0	98,311	1.0	103,798	1.0	109,122	1.0
					Virginia Run ES Library & Media Total	-	-	96,383	1.0	96,383	1.0	98,311	1.0	103,798	1.0	109,122	1.0
		SSE2320329	Virginia Run ES Technology														
				505455	Technical Specialist	-	-	97,718	1.0	97,718	1.0	99,673	1.0	115,722	1.0	122,854	1.0
					Total	-	-	97,718	1.0	97,718	1.0	99,673	1.0	115,722	1.0	122,854	1.0
					Virginia Run ES Technology Total	-	-	97,718	1.0	97,718	1.0	99,673	1.0	115,722	1.0	122,854	1.0
		SSE2320336	Virginia Run ES Staff Development														
				506570	Substitute Due to Training	-	-	2,032	-	-	-	526	-	1,332	-	1,438	-
				545120	Professional Development	-	-	-	-	-	-	-	-	16	-	-	-
				545130	School-based Staff Development	-	-	2,421	-	495	-	1,407	-	764	-	771	-
					Total	-	-	4,453	-	495	-	1,933	-	2,112	-	2,209	-
					Virginia Run ES Staff Development Total	-	-	4,453	-	495	-	1,933	-	2,112	-	2,209	-
		SSE2320733	Virginia Run ES Parent Liaisons														
				506010	Overtime	-	-	173	-	-	-	24	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	19,586	-	18,830	-	8,432	-	34,766	-	-	-
					Total	-	-	19,759	-	18,830	-	8,456	-	34,766	-	-	-
					ESSEER III							(111)	-	111	-	-	-
				506010	Overtime	-	-	-	-	-	-	413	-	(413)	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	(22)	-	-	-
				509110	Social Security	-	-	-	-	-	-	22	-	(83)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	83	-	(6)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	6	-	(413)	-	-	-
					ESSEER III Total	-	-	-	-	-	-	413	-	(413)	-	-	-
					Virginia Run ES Parent Liaisons Total	-	-	19,759	-	18,830	-	8,868	-	34,353	-	-	-
		SSE2320988	Virginia Run ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
					Total	-	-	-	-	-	-	-	-	(15,944)	-	-	-
					ESSEER III							6,657	-	14,527	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	4,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,274	-	2,643	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	740	-	3,964	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	600	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	200	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	(182)	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	7,725	-	8,100	-	-	-
					ESSEER III Total	-	-	-	-	-	-	26,396	-	43,852	-	-	-
					Virginia Run ES Wellness Total	-	-	-	-	-	-	26,396	-	27,908	-	-	-
		SSE2320989	Virginia Run ES Acad Interv														
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(94,709)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	89,898	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Virginia Run Elementary School	SSE2320989	Total	509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			ESSER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(15,944)	-	-	-
				506010	Overtime	-	-	-	-	-	-	63	-	86,296	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	4,864	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	26,703	-	50,909	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	2,694	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	192	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	2,894	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	10,125	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	7	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,230	-	12,824	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	630	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	42	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,546	-	14,965	-	-	-
				515030	Textbooks	-	-	-	-	-	-	2,130	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	4,786	-	5,372	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	200	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	3,960	-	(990)	-	-	-
			ESSER III Total			-	-	-	-	-	-	68,940	-	189,501	-	-	-
			Virginia Run ES Acad Interv Total			-	-	-	-	-	-	68,940	-	173,557	-	-	-
		SSE2321132	Virginia Run ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,552	-	1,600	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,308	-
				515014	Instructional Supplies	-	-	-	-	623	-	2,047	-	678	-	514	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	970	-
			Total			-	-	-	-	623	-	2,047	-	2,230	-	4,391	-
			Virginia Run ES Advanced Academics Total			-	-	-	-	623	-	2,047	-	2,230	-	4,391	-
		SSE2321134	Virginia Run ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,126	-
			Total			-	-	-	-	-	-	-	-	-	-	1,126	-
			Virginia Run ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	1,126	-
		SSE2321204	Virginia Run ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	310	-	-	-
				506415	Hourly Technical	-	-	5,304	-	-	-	-	-	912	-	-	-
				508010	Community Use	-	-	347	-	-	-	-	-	912	-	3,584	-
			Total			-	-	5,652	-	-	-	-	-	912	-	4,806	-
			Virginia Run ES PTA PTO Booster Total			-	-	5,652	-	-	-	-	-	912	-	4,806	-
		SSE2321228	Virginia Run ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Virginia Run ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Virginia Run Elementary School Total			688	724	5,390,129	78.0	5,198,327	74.3	5,768,370	77.0	6,381,513	78.5	6,676,069	84.0
	SSE242		Deer Park Elementary School	MEMBERSHIP													
				B	K-12 Gen Ed	474	459	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	82	93	-	-	-	-	-	-	-	-	-	-
			Total			556	552	-	-	-	-	-	-	-	-	-	-
			Total			556	552	-	-	-	-	-	-	-	-	-	-
		SSE2420101	Deer Park ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	313,180	4.0	313,180	4.0	263,345	4.0	282,450	3.0	300,656	3.0
				505513	Teacher General Education Elementary School	-	-	1,621,714	20.0	1,598,045	20.0	1,626,495	20.0	1,628,251	19.0	1,804,983	20.0
				505522	Teacher Music, Art and PE Elementary School	-	-	406,642	5.4	407,085	5.4	378,143	5.4	390,000	4.8	444,843	5.2
				505525	Teacher Reading	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	77,786	-	71,698	-	76,214	-	42,605	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	196,631	1.5	193,753	2.0	200,564	2.0	213,406	2.0	224,300	2.0
				505582	School Counselor Elementary School	-	-	117,905	1.5	119,095	1.5	89,924	1.5	119,026	1.5	128,296	1.5
				505610	Instructional Assistant Kindergarten	-	-	127,373	4.0	133,687	4.0	113,380	4.0	121,181	3.0	127,668	3.0
				505615	Instructional Assistant General Education	-	-	32,881	1.0	33,563	1.0	34,932	1.0	31,786	1.0	34,955	1.0
				506120	Bus Driver Field Trip	-	-	1,691	-	-	-	635	-	0	-	-	-
				506410	Hourly Teacher	-	-	1,366	-	-	-	766	-	2,965	-	-	-
				506440	Hourly Dining Assistant	-	-	5,206	-	1,696	-	10,627	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	63,544	-	19,957	-	72,952	-	85,245	-	93,705	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	0	-	3,499	-
				515010	General Office Supplies	-	-	297	-	979	-	363	-	-	-	-	-
				515014	Instructional Supplies	-	-	32,903	-	43,160	-	44,355	-	32,922	-	24,680	-
				515018	Technology Supplies	-	-	-	-	3,391	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	1,476	-	(0)	-	795	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	6,443	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	16,581	-	17,603	-	8,118	-	8,238	-	28,185	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	114	-	-	-	88	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	4,698	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	21,774	-	-	-	280	-	0	-	-	-
				516010	Maintenance Supplies	-	-	50	-	29	-	214	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	-	-	1,796	-	-	-	-	-
				525155	Minor Improvements	-	-	430	-	280	-	6,989	-	22,979	-	-	-
				528010	Copier Rental	-	-	2,985	-	3,981	-	3,981	-	3,981	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Deer Park Elementary School	SSE2420101		595020	Flexibility Reserve	-	-	-	-	-	-	-	-	0	-	1,229	-
			Total			-	-	3,151,256	38.4	3,063,462	38.9	3,043,981	38.9	3,101,291	35.3	3,339,240	36.7
			CARES ACT	506410	Hourly Teacher	-	-	-	-	8,599	-	5,807	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	6,048	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,121	-	442	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	260	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	297	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	637	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	16,962	-	6,249	-	-	-	-	-
		SSE2420205	Deer Park ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	103,960	1.0	114,180	1.0
			Total			-	-	-	-	-	-	-	-	103,960	1.0	114,180	1.0
		SSE2420206	Deer Park ES Cat A Services	505555	Teacher Special Education	-	-	176,548	3.0	223,684	4.0	280,030	4.0	281,915	3.0	196,068	3.0
				505620	Instructional Assistant Special Education	-	-	98,732	3.0	148,777	3.0	106,885	3.0	98,723	3.0	107,211	3.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	53	-	1,824	-
				506520	Substitute due to Official or Annual Leave	-	-	2,392	-	-	-	4,487	-	3,430	-	1,740	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(310)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(125)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(23)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(126)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(18)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(14)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,233)	-	-	-
				515014	Instructional Supplies	-	-	539	-	2,111	-	462	-	850	-	427	-
				515030	Textbooks	-	-	690	-	1,670	-	313	-	343	-	359	-
				515066	Technological Equip Noncapitalized	-	-	-	-	472	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	278,901	6.0	376,715	7.0	392,177	7.0	378,537	6.0	307,629	6.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	18,669	-	20,344	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,103	-	2,750	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,251	-	1,109	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	622	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	226	-	200	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,393	-	1,430	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	183	-	108	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	14	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	338	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	120	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	26,490	-	26,577	-	-	-
			IDEA	505555	Teacher Special Education	-	-	78,638	1.0	7,864	-	-	-	-	1.0	116,702	1.0
				509010	VRS State Retirement	-	-	12,207	-	-	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,014	-	-	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	934	-	-	-	-	-	-	-	-	-
				509110	Social Security	-	-	5,571	-	602	-	-	-	-	-	-	-
				509210	State Life Insurance	-	-	740	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	16,254	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	-	-	-	-	-	-	-	-
			IDEA Total			-	-	120,281	1.0	8,465	-	-	-	-	1.0	116,702	1.0
		SSE2420207	Deer Park ES Cat B Services	505555	Teacher Special Education	-	-	469,380	7.0	267,785	5.0	315,046	5.0	346,585	5.0	471,628	6.0
				505620	Instructional Assistant Special Education	-	-	181,040	6.0	241,540	5.0	177,996	5.0	199,379	5.0	210,881	5.0
				505645	Public Health Training Assistant	-	-	42,639	2.0	40,672	1.0	41,827	1.0	45,128	1.0	81,907	2.0
				506010	Overtime	-	-	-	-	-	-	23	-	(23)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(44)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(48)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,492)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(153)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,991)	-	-	-
				515014	Instructional Supplies	-	-	4,615	-	343	-	973	-	2,789	-	991	-
				515030	Textbooks	-	-	-	-	1,251	-	622	-	1,525	-	833	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	697,673	15.0	551,591	11.0	536,486	11.0	586,153	11.0	766,931	13.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	20,921	-	25,701	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,650	-	3,558	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,472	-	1,434	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,618	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	266	-	192	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,525	-	2,221	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	215	-	104	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	52	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Deer Park Elementary School	SSE2420207	ESSER III	509310	Blue Choice	-	-	-	-	-	-	2,492	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	504	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	153	-	-	-	-	-	
					ESSER III Total			-	-	-	-	-	-	-	31,197	-	34,880	-	-	-	
					IDEA																
								505555	Teacher Special Education	-	-	-	-	82,072	1.0	109,478	1.0	-	-	-	-
								509010	VRS State Retirement	-	-	-	-	15,004	-	18,195	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	5,814	-	7,335	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	1,092	-	1,325	-	-	-	-	-
								509110	Social Security	-	-	-	-	6,268	-	8,380	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	885	-	1,073	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	961	-	969	-	-	-	-	-
								IDEA Total		-	-	-	-	112,096	1.0	146,756	1.0	-	-	-	-
								Deer Park ES Cat B Services Total		-	-	697,673	15.0	663,687	12.0	714,439	12.0	621,033	11.0	766,931	13.0
						SSE2420210	Deer Park ES PreSchool Autism														
								505555	Teacher Special Education	-	-	77,451	1.0	77,451	1.0	79,226	1.0	156,442	2.0	177,659	2.0
								505620	Instructional Assistant Special Education	-	-	96,459	2.0	96,528	2.0	71,315	2.0	162,638	4.0	175,179	4.0
								506410	Hourly Teacher	-	-	319	-	-	-	-	-	286	-	-	-
								506435	Hourly Instructional Assistant	-	-	75	-	-	-	216	-	183	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(878)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(354)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(64)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(363)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(52)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,639)	-	-	-				
				515010	General Office Supplies	-	-	(0)	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,168	-	1,010	-	662	-	12,151	-	2,545	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	19	-	-	-	-	-				
				Total		-	-	175,473	3.0	174,989	3.0	151,438	3.0	327,821	6.0	355,382	6.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	4,843	-	13,451	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	878	-	723	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	354	-	292	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	164	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	64	-	53	-	-	-				
				509110	Social Security	-	-	-	-	-	-	363	-	376	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	52	-	28	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	4	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-				
				ESSER III Total		-	-	-	-	-	-	7,082	-	15,090	-	-	-				
			Deer Park ES PreSchool Autism Total			-	-	175,473	3.0	174,989	3.0	158,520	3.0	342,912	6.0	355,382	6.0				
		SSE2420211	Deer Park ES PreSchool																		
				505555	Teacher Special Education	-	-	351,865	4.0	336,191	4.0	343,987	4.0	280,157	3.0	391,570	4.0				
				505620	Instructional Assistant Special Education	-	-	102,288	3.0	104,935	3.0	100,274	3.0	83,178	3.0	90,015	3.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(8)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(3)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(1)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,661)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(927)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(188)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,140)	-	-	-				
				515010	General Office Supplies	-	-	57	-	28	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	6,496	-	7,039	-	6,119	-	6,959	-	5,883	-				
				515018	Technology Supplies	-	-	-	-	281	-	-	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	195	-	-	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	472	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	8,000	-				
				516010	Maintenance Supplies	-	-	168	-	-	-	-	-	-	-	-	-				
				Total		-	-	461,082	7.0	448,946	7.0	450,380	7.0	363,366	6.0	495,468	7.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	22,933	-	21,721	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,811	-	1,827	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,536	-	736	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,264	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	277	-	133	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,682	-	1,245	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	225	-	80	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	41	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,661	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	927	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	188	-	-	-	-	-				
				ESSER III Total		-	-	-	-	-	-	33,241	-	27,047	-	-	-				
			Deer Park ES PreSchool Total			-	-	461,082	7.0	448,946	7.0	483,621	7.0	390,412	6.0	495,468	7.0				
		SSE2420300	Deer Park ES Administration																		
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0				
				505210	Assistant Principal Elementary School	-	-	108,928	1.0	108,929	1.0	104,656	1.0	120,963	1.0	128,418	1.0				
				505720	Office Assistant Elementary School	-	-	166,840	3.5	168,120	3.5	175,196	3.5	205,771	3.5	219,107	3.5				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Deer Park Elementary School	SSE2420300		506010	Overtime	-	-	-	-	-	-	618	-	1,784	-	464	-				
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	1,235	-	800	-	1,044	-		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	(0)	-	-	-	
				506420	Hourly Office Assistant	-	-	1,138	-	540	-	811	-	811	-	1,626	-	3,642	-	-	
				506435	Hourly Instructional Assistant	-	-	-	-	24,333	-	-	-	-	-	66,380	-	63,696	-	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	347	-	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	150	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	-	(0)	-	103	
					Total						423,909	5.5	449,035	5.5	438,152	5.5	561,153	5.5	597,312	5.5	
					ESSE III			506435	Hourly Instructional Assistant	-	-	-	-	-	-	10,301	-	20,690	-	-	-
								509110	Social Security	-	-	-	-	-	-	788	-	1,583	-	-	-
					ESSE III Total					-	-	-	-	-	-	11,089	-	22,273	-	-	-
					Deer Park ES Administration Total					-	-	423,909	5.5	449,035	5.5	449,241	5.5	583,426	5.5	597,312	5.5
					Deer Park ES Custodial Services																
								505830	Custodian	-	-	157,590	4.5	127,049	4.5	146,775	4.5	195,123	4.5	208,552	4.5
								506010	Overtime	-	-	1,865	-	422	-	2,361	-	1,697	-	660	-
								506015	Overbase Salaries	-	-	1,706	-	923	-	3,708	-	1,320	-	1,320	-
								506425	Hourly Custodian	-	-	1,034	-	1,331	-	754	-	0	-	-	-
								508010	Community Use	-	-	(3,573)	-	(1,197)	-	(4,457)	-	2,792	-	-	-
								515010	General Office Supplies	-	-	58	-	189	-	-	-	-	-	-	-
								515014	Instructional Supplies	-	-	(42)	-	1,148	-	15	-	-	-	-	-
								515018	Technology Supplies	-	-	87	-	29	-	100	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	9,508	-	9,143	-	9,657	-	11,074	-	10,436	-
				515074	Other Equipment Noncapitalized	-	-	71	-	-	-	1,629	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	3,182	-	2,377	-	4,553	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	349	-	17	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	0	-	-	-				
	Total					-	-	171,486	4.5	141,763	4.5	165,111	4.5	212,007	4.5	220,968	4.5				
	Deer Park ES Custodial Services Total					-	-	171,486	4.5	141,763	4.5	165,111	4.5	212,007	4.5	220,968	4.5				
	Deer Park ES Library & Media																				
				505585	Librarian	-	-	98,320	1.0	98,320	1.0	89,924	1.0	96,824	1.0	102,787	1.0				
	Total					-	-	98,320	1.0	98,320	1.0	89,924	1.0	96,824	1.0	102,787	1.0				
	Deer Park ES Library & Media Total					-	-	98,320	1.0	98,320	1.0	89,924	1.0	96,824	1.0	102,787	1.0				
	Deer Park ES Technology																				
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
	Total					-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
	Deer Park ES Technology Total					-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
	Deer Park ES Staff Development																				
				506570	Substitute Due to Training	-	-	5,740	-	-	-	2,522	-	1,329	-	1,351	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	147	-	-	-				
				545130	School-based Staff Development	-	-	323	-	1,535	-	110	-	764	-	743	-				
	Total					-	-	6,063	-	1,535	-	2,632	-	2,240	-	2,094	-				
	Deer Park ES Staff Development Total					-	-	6,063	-	1,535	-	2,632	-	2,240	-	2,094	-				
	Deer Park ES Parent Liaisons																				
				506010	Overtime	-	-	52	-	-	-	-	-	-	-	-	-				
				506460	Hourly Parent Liaison	-	-	6,482	-	7,793	-	5,003	-	23,285	-	-	-				
	Total					-	-	6,534	-	7,793	-	5,003	-	23,285	-	-	-				
	Deer Park ES Parent Liaisons Total					-	-	6,534	-	7,793	-	5,003	-	23,285	-	-	-				
	Deer Park ES School Improvement																				
				515014	Instructional Supplies	-	-	10,000	-	-	-	-	-	-	-	-	-				
	Deer Park Momentum Total					-	-	10,000	-	-	-	-	-	-	-	-	-				
	Deer Park ES School Improvement Total					-	-	10,000	-	-	-	-	-	-	-	-	-				
	Deer Park ES Wellness																				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total					-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSE III			506410	Hourly Teacher	-	-	-	-	-	-	18,151	-	16,620	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,711	-	2,450	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	4,833	-	896	-	-	-				
	ESSE III Total					-	-	-	-	-	-	34,695	-	29,966	-	-	-				
	Deer Park ES Wellness Total					-	-	-	-	-	-	34,695	-	14,022	-	-	-				
	Deer Park ES Acad Interv																				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
	Total					-	-	-	-	-	-	-	-	(15,944)	-	-	-				
	ESSE III			506410	Hourly Teacher	-	-	-	-	-	-	39,402	-	79,114	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	762	-	6,144	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	1,981	-	3,595	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	4,429	-	8,472	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	5,474	-	4,931	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	9,955	-	-	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,500	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Deer Park Elementary School	SSE2420989	ESSE III Total			-	-	-	-	-	-	73,503	-	112,257	-	-	-
		SSE2421132	Deer Park ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	973	-	1,003	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	735	-
				515014	Instructional Supplies	-	-	1,357	-	-	-	-	-	502	-	379	-
				515030	Textbooks	-	-	-	-	1,754	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	472	-	-	-	-	-	-	-
			Total			-	-	1,357	-	2,226	-	-	-	1,475	-	2,118	-
		SSE2421134	Deer Park ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	4,477	-	292	-	3,079	-	2,731	-	1,063	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	916	-
			Total			-	-	4,477	-	292	-	3,079	-	3,754	-	1,979	-
		SSE2421204	Deer Park ES PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(1)	-	-	-
			Total			-	-	-	-	-	-	-	-	(1)	-	-	-
		SSE2421228	Deer Park ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
	SSE244																
	Cub Run Elementary School	MEMBERSHIP															
				B	K-12 Gen Ed	502	503	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	92	97	-	-	-	-	-	-	-	-	-	-
			Total			594	600	-	-	-	-	-	-	-	-	-	-
		SSE2440101	Cub Run ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	228,449	3.0	244,692	3.0	260,827	3.0	289,592	3.0	305,156	3.0
				505513	Teacher General Education Elementary School	-	-	1,473,069	19.0	1,422,394	19.0	1,503,538	19.0	1,551,386	20.0	1,780,381	21.0
				505522	Teacher Music, Art and PE Elementary School	-	-	311,647	4.4	309,405	4.8	305,279	4.8	458,987	5.0	498,544	5.2
				505525	Teacher Reading	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	45,832	-	109,288	-	38,957	-	40,023	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	76,049	1.0	76,049	1.0	80,820	1.0	101,489	1.0	145,190	1.5
				505582	School Counselor Elementary School	-	-	112,056	1.5	99,060	1.5	69,148	1.5	101,503	1.5	109,479	1.5
				505610	Instructional Assistant Kindergarten	-	-	97,143	3.0	84,461	3.0	108,619	3.0	82,112	3.0	88,861	3.0
				505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	20,856	1.0	33,087	1.0	35,466	1.0
				506010	Overtime	-	-	-	-	20	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	69	-	(29)	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,586	-	-	-	-	-	138	-	-	-
				506410	Hourly Teacher	-	-	2,147	-	2,467	-	2,320	-	9,167	-	-	-
				506440	Hourly Dining Assistant	-	-	3,698	-	1,428	-	8,548	-	6,505	-	7,766	-
				506510	Substitute due to Sick or Personal Leave	-	-	43,081	-	10,228	-	67,152	-	81,956	-	94,489	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	5,044	-
				515010	General Office Supplies	-	-	292	-	1,035	-	764	-	-	-	-	-
				515014	Instructional Supplies	-	-	30,137	-	25,975	-	37,391	-	25,655	-	27,329	-
				515018	Technology Supplies	-	-	34	-	11	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	334	-	317	-	1,433	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	196	-	294	-	-	-	-	-	-	-
				515030	Textbooks	-	-	5,466	-	1,357	-	6,480	-	13,883	-	31,204	-
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	107	-	98	-	176	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	10,444	-	250	-	50,743	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,711	-	11	-	-	-	9,730	-	-	-
				516010	Maintenance Supplies	-	-	250	-	28	-	731	-	-	-	-	-
				525120	Copier Maintenance Contracts	-	-	-	-	-	-	202	-	-	-	-	-
				525155	Minor Improvements	-	-	250	-	1,904	-	15,697	-	627	-	-	-
				555210	County Fire Marshal Inspection Fee	-	-	-	-	-	-	273	-	-	-	-	-
				555410	County Print Shop Charges	-	-	-	-	10	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,344	-	1,348	-
			Total			-	-	2,547,331	33.9	2,493,036	34.3	2,684,283	34.3	2,920,865	35.5	3,246,059	37.2
			CARES ACT														
				506415	Hourly Technical	-	-	-	-	-	-	696	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	53	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	1,110	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	340	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	1,451	-	750	-	-	-	-	-
		SSE2440205	Cub Run ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	109,524	1.0	120,005	1.0
			Total			-	-	-	-	-	-	-	-	109,524	1.0	120,005	1.0
		SSE2440206	Cub Run ES Cat A Services														
				505555	Teacher Special Education	-	-	236,671	3.0	304,887	4.0	310,197	4.0	420,200	4.0	276,066	3.0
				505620	Instructional Assistant Special Education	-	-	105,432	3.0	119,904	4.0	118,439	4.0	133,458	4.0	142,665	4.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,218	-	1,815	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,484	-	1,613	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Cub Run Elementary School	SSE2440206		509010	VRS State Retirement	-	-	-	-	-	-	-	-	(351)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(141)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(26)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(141)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(21)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(216)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	(45)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(12)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(9,639)	-	-	-
				515014	Instructional Supplies	-	-	1,765	-	2,087	-	358	-	1,431	-	486	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	442	-	409	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	3,130	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	263	-	-	-
				Total						343,868	6.0	426,878	8.0	432,123	8.0	549,904	8.0	423,054	7.0	
				ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	20,680	-	32,555	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	3,430	-	4,253	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	1,383	-	1,714	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	962	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	250	-	310	-	-	-
							509110	Social Security	-	-	-	-	-	-	1,535	-	2,212	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	202	-	167	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	21	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	1,781	-	-	-	-	-
							509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	100	-	-	-	-	-			
	ESSER III Total											29,766		42,194						
	IDEA			505555	Teacher Special Education	-	-	96,791	1.0	106,470	1.0	116,202	1.0	-	1.0	119,012	1.0			
				509010	VRS State Retirement	-	-	15,025	-	17,695	-	19,313	-	-	-	-	-			
				509020	ERFC Retirement	-	-	6,171	-	6,857	-	7,786	-	-	-	-	-			
				509040	VRS Health Employer	-	-	1,150	-	1,288	-	1,406	-	-	-	-	-			
				509110	Social Security	-	-	7,409	-	8,168	-	8,930	-	-	-	-	-			
				509210	State Life Insurance	-	-	910	-	1,043	-	1,139	-	-	-	-	-			
	IDEA Total							127,456	1.0	141,522	1.0	154,775	1.0	-	1.0	119,012	1.0			
	Cub Run ES Cat A Services Total							471,324	7.0	568,401	9.0	616,665	9.0	592,099	9.0	542,066	8.0			
	SSE2440207		Cub Run ES Cat B Services																	
				505555	Teacher Special Education	-	-	278,824	3.0	374,547	5.0	371,854	5.0	326,465	5.0	378,128	5.0			
				505620	Instructional Assistant Special Education	-	-	108,942	3.0	162,421	4.0	185,152	4.0	160,763	5.0	138,641	4.0			
				505645	Public Health Training Assistant	-	-	23,586	1.0	25,168	2.0	20,801	2.0	27,726	1.0	63,446	2.0			
				505650	Special Education Attendant	-	-	-	-	19,951	1.0	-	1.0	23,464	1.0	25,393	1.0			
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(397)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(160)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(104)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(114)	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(19)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,584)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,057)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(133)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,804)	-	-	-			
				515010	General Office Supplies	-	-	96	-	-	-	-	-	-	-	-	-			
				515014	Instructional Supplies	-	-	390	-	1,878	-	744	-	3,068	-	938	-			
				515030	Textbooks	-	-	-	-	-	-	143	-	1,418	-	788	-			
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	478	-	-	-	-	-			
	Total							411,839	7.0	583,965	12.0	579,173	12.0	533,531	12.0	607,334	12.0			
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	24,790	-	23,552	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	4,201	-	2,561	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	1,694	-	1,032	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	1,430	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	306	-	186	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,841	-	1,443	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	248	-	101	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	13	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	1,584	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	1,057	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	133	-	-	-	-	-			
	ESSER III Total											35,853		30,318						
	Cub Run ES Cat B Services Total							411,839	7.0	583,965	12.0	615,025	12.0	563,849	12.0	607,334	12.0			
	SSE2440210		Cub Run ES PreSchool Autism																	
				505555	Teacher Special Education	-	-	155,547	2.0	157,801	2.0	158,060	2.0	166,259	2.0	189,788	2.0			
				505620	Instructional Assistant Special Education	-	-	146,442	4.0	166,169	4.0	172,144	4.0	184,096	4.0	194,980	4.0			
				506435	Hourly Instructional Assistant	-	-	111	-	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,815)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(732)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(132)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(717)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(107)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(273)	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	(1,489)	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Cub Run Elementary School	SSE2440210		509340	Aetna Dental	-	-	-	-	-	-	-	-	(103)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	1,222	-	-	-		
				515010	General Office Supplies	-	-	-	-	49	-	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	1,198	-	1,777	-	1,625	-	3,037	-	2,545	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	53	-	370	-	-	-	-	-	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	194	-	196	-	-	-	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,565	-	-	-	-	-	-	-	-	
					Total						303,545	6.0	326,361	6.0	333,394	6.0	349,246	6.0	387,313	6.0	
					ESSER III																
								505555	Teacher Special Education	-	-	-	-	-	-	10,008	-	13,130	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	1,815	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	732	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	132	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	717	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	107	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	273	-	-	-	-	-
								509320	Kaiser	-	-	-	-	-	-	1,489	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	103	-	-	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,222)	-	-	-
									ESSER III Total							15,377	-	11,908	-	-	-
						SSE2440211	Cub Run ES PreSchool														
								505555	Teacher Special Education	-	-	184,544	2.0	184,544	2.0	143,411	2.0	214,964	4.0	300,219	4.0
								505620	Instructional Assistant Special Education	-	-	54,612	2.0	56,428	2.0	55,204	2.0	100,911	3.0	109,743	3.0
								506010	Overtime	-	-	-	-	14	-	-	-	0	-	-	-
								506015	Overbase Salaries	-	-	55	-	(28)	-	-	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(962)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(49)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,549)	-	-	-
				515010	General Office Supplies	-	-	96	-	59	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	4,086	-	1,306	-	1,976	-	3,095	-	5,459	-				
				515022	Cleaning Supplies FCPS	-	-	106	-	398	-	-	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	196	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	36	-	13	-	-	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,565	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	80	-	-	-	-	-	6,000	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	15,200	-	-	-				
			Total					243,615	4.0	242,929	4.0	202,156	4.0	333,234	7.0	415,420	7.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	9,561	-	29,151	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,589	-	3,902	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	641	-	1,573	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,234	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	116	-	284	-	-	-				
				509110	Social Security	-	-	-	-	-	-	707	-	2,148	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	94	-	189	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	38	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	962	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	49	-	-	-	-	-				
			ESSER III Total									14,094	-	38,519	-	-	-				
		SSE2440300	Cub Run ES Administration																		
				505110	Principal Elementary School	-	-	149,958	1.0	145,188	1.0	146,646	1.0	155,053	1.0	164,609	1.0				
				505210	Assistant Principal Elementary School	-	-	115,607	1.0	115,607	1.0	113,659	1.0	130,102	1.0	136,775	1.0				
				505720	Office Assistant Elementary School	-	-	120,132	3.0	124,689	3.0	112,091	3.0	133,034	3.0	183,254	4.0				
				506010	Overtime	-	-	188	-	46	-	186	-	2,156	-	521	-				
				506015	Overbase Salaries	-	-	376	-	91	-	341	-	1,164	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	725	-	21	-	-	-				
				506420	Hourly Office Assistant	-	-	1,782	-	-	-	921	-	1,094	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	36,491	-	-	-	59,532	-	63,696	-				
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	71	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(177)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	25	-	230	-	281	-	-	-				
				515018	Technology Supplies	-	-	-	-	179	-	-	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,565	-	-	-	-	-				
				515078	Mailing and Shipping Costs	-	-	33	-	-	-	-	-	116	-	114	-				
			Total					388,077	5.0	422,317	5.0	376,433	5.0	481,363	5.0	560,170	6.0				
			ESSER III																		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	15,354	-	22,104	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,175	-	1,691	-	-	-				
			ESSER III Total									16,529	-	23,795	-	-	-				
		SSE2440316	Cub Run ES Custodial Services																		
				505830	Custodian	-	-	186,525	4.0	187,726	4.0	163,992	4.0	176,109	4.0	189,896	4.0				
				506010	Overtime	-	-	2,438	-	452	-	3,439	-	394	-	587	-				
				506015	Overbase Salaries	-	-	560	-	-	-	1,199	-	1,173	-	1,173	-				
				508010	Community Use	-	-	(5,136)	-	(379)	-	(1,785)	-	2,477	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Cub Run Elementary School	SSE2440316		515010	General Office Supplies	-	-	50	-	211	-	128	-	-	-	-	-				
				515014	Instructional Supplies	-	-	73	-	102	-	97	-	-	-	-	-	-	-		
				515018	Technology Supplies	-	-	116	-	61	-	122	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	7,217	-	5,698	-	10,900	-	12,103	-	9,915	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	96	-	453	-	1,106	-	-	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	2,425	-	1,729	-	3,016	-	-	-	-	-	-	-		
				516030	Tools FCPS	-	-	-	-	206	-	42	-	-	-	-	-	-	-		
					Total	-	-	194,363	4.0	196,259	4.0	182,258	4.0	192,255	4.0	201,571	4.0	-	-		
					Cub Run ES Custodial Services Total	-	-	194,363	4.0	196,259	4.0	182,258	4.0	192,255	4.0	201,571	4.0	-	-		
				SSE2440325	Cub Run ES Library & Media																
					Total	505585	Librarian	-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0	112,429	1.0
					Cub Run ES Library & Media Total	-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0	-	-		
				SSE2440329	Cub Run ES Technology																
					Total	505455	Technical Specialist	-	-	89,426	1.0	89,863	1.0	102,165	1.0	109,405	1.0	116,143	1.0	116,143	1.0
					Cub Run ES Technology Total	-	-	89,426	1.0	89,863	1.0	102,165	1.0	109,405	1.0	116,143	1.0	-	-		
				SSE2440336	Cub Run ES Staff Development																
					Total	506570	Substitute Due to Training	-	-	3,774	-	250	-	1,362	-	1,197	-	1,328	-	-	
						545120	Professional Development	-	-	-	-	-	-	-	-	155	-	-	-	-	
						545130	School-based Staff Development	-	-	1,170	-	1,764	-	508	-	718	-	735	-	-	
		545230	Employee Awards and Recognition	-	-	300	-	-	-	-	-	-	-	-	-	-					
	Total	-	-	5,244	-	2,014	-	1,870	-	2,070	-	2,070	-	2,063	-	-					
	Cub Run ES Staff Development Total	-	-	5,244	-	2,014	-	1,870	-	2,070	-	2,070	-	2,063	-	-					
SSE2440733	Cub Run ES Parent Liaisons																				
	Total	506460	Hourly Parent Liaison	-	-	4,444	-	5,504	-	4,051	-	18,110	-	18,110	-	-					
	Cub Run ES Parent Liaisons Total	-	-	4,444	-	5,504	-	4,051	-	18,110	-	18,110	-	-	-						
SSE2440988	Cub Run ES Wellness																				
	Total	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-					
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-					
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-					
	Total	-	-	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-					
	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	981	-	38,384	-	-	-	-					
		506415	Hourly Technical	-	-	-	-	-	-	352	-	-	-	-	-	-					
		507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-					
		509110	Social Security	-	-	-	-	-	-	867	-	4,479	-	-	-	-					
		515014	Instructional Supplies	-	-	-	-	-	-	1,659	-	5,008	-	-	-	-					
		515050	Reference Books	-	-	-	-	-	-	-	-	2,082	-	-	-	-					
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	(1,050)	-	-	-	-					
	ESSER III Total	-	-	-	-	-	-	-	-	13,860	-	58,903	-	-	-	-					
	Cub Run ES Wellness Total	-	-	-	-	-	-	-	-	13,860	-	42,959	-	-	-	-					
SSE2440989	Cub Run ES Acad Interv																				
	Total	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-					
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-					
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-					
	Total	-	-	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-					
	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	2,920	-	17,345	-	-	-	-					
		506570	Substitute Due to Training	-	-	-	-	-	-	4,100	-	10,125	-	-	-	-					
		507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-	-					
		509110	Social Security	-	-	-	-	-	-	1,210	-	3,666	-	-	-	-					
		515014	Instructional Supplies	-	-	-	-	-	-	2,547	-	39,885	-	-	-	-					
		515030	Textbooks	-	-	-	-	-	-	-	-	14,800	-	-	-	-					
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,050	-	1,050	-	-	-	-					
		526075	Other Professional Services	-	-	-	-	-	-	1,095	-	24,275	-	-	-	-					
	ESSER III Total	-	-	-	-	-	-	-	-	22,922	-	121,146	-	-	-	-					
	Cub Run ES Acad Interv Total	-	-	-	-	-	-	-	-	22,922	-	105,202	-	-	-	-					
SSE2441132	Cub Run ES Advanced Academics																				
	Total	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	925	-	954					
		506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	899					
		515014	Instructional Supplies	-	-	-	-	26	-	94	-	1,518	-	423	-	-					
		515030	Textbooks	-	-	-	-	464	-	-	-	-	-	539	-	-					
	Total	-	-	-	-	-	-	490	-	94	-	2,443	-	2,814	-	-					
	Cub Run ES Advanced Academics Total	-	-	-	-	-	-	490	-	94	-	2,443	-	2,814	-	-					
SSE2441134	Cub Run ES Gifted Talented Ctr																				
	Total	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	-	625					
	Cub Run ES Gifted Talented Ctr Total	-	-	-	-	-	-	-	-	-	-	-	-	-	625	-					
SSE2441204	Cub Run ES PTA PTO Booster																				
	Total	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,342	-	-					
		506415	Hourly Technical	-	-	4,467	-	-	-	2,965	-	-	-	-	-	-					
		515014	Instructional Supplies	-	-	-	-	222	-	-	-	128	-	-	-	-					
	Total	-	-	4,467	-	222	-	2,965	-	1,469	-	-	-	-	-	-					
	Cub Run ES PTA PTO Booster Total	-	-	4,467	-	222	-	2,965	-	1,469	-	1,469	-	-	-	-					
SSE2441228	Cub Run ES Activities																				
	Total	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-	-					
	Cub Run ES Activities Total	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	SSE245																
	London Towne Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	659	621	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	49	62	-	-	-	-	-	-	-	-	-	-
			Total			744	719										
	SSE2450101		London Towne ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	391,487	5.0	391,487	5.0	398,833	5.0	418,257	5.0	443,553	5.0
				505513	Teacher General Education Elementary School	-	-	2,487,376	35.0	2,471,673	36.0	2,486,147	36.0	2,552,489	32.0	2,621,191	30.0
				505522	Teacher Music, Art and PE Elementary School	-	-	498,204	7.8	462,951	8.0	478,941	8.0	564,110	7.2	539,428	6.8
				505525	Teacher Reading	-	-	80,680	1.0	80,680	1.0	75,311	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	117,236	-	137,931	-	140,690	-	84,772	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	294,715	4.0	294,715	4.0	355,029	4.5	343,813	4.0	292,830	3.0
				505582	School Counselor Elementary School	-	-	147,668	2.0	147,438	2.0	148,075	2.0	160,281	2.0	171,755	2.0
				505610	Instructional Assistant Kindergarten	-	-	182,484	5.0	185,645	5.0	178,574	5.0	164,897	5.0	176,287	5.0
				505615	Instructional Assistant General Education	-	-	84,820	2.0	74,587	2.0	71,926	2.0	64,207	2.0	70,178	2.0
				506010	Overtime	-	-	-	-	3	-	-	-	0	-	-	-
				506120	Bus Driver Field Trip	-	-	2,400	-	(561)	-	-	-	284	-	-	-
				506410	Hourly Teacher	-	-	10,775	-	(257)	-	175	-	4,627	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	995	-	(995)	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	8,100	-	-	-	4,327	-	7,768	-	7,728	-
				506510	Substitute due to Sick or Personal Leave	-	-	40,735	-	14,561	-	54,958	-	104,342	-	99,439	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	4,999	-
				515010	General Office Supplies	-	-	180	-	1,938	-	4,247	-	-	-	-	-
				515014	Instructional Supplies	-	-	33,831	-	61,869	-	53,065	-	51,633	-	31,526	-
				515018	Technology Supplies	-	-	-	-	26	-	5	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	156	-	104	-	876	-	-	-	-	-
				515030	Textbooks	-	-	20,885	-	33,867	-	22,397	-	33,528	-	37,372	-
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	-	-	-	-	73	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	5,297	-	4,909	-	590	-	1,479	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	25	-	64	-	0	-	-	-
				516010	Maintenance Supplies	-	-	135	-	37	-	437	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	209	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	3,446	-	5,912	-	5,309	-	-	-
				555410	County Print Shop Charges	-	-	-	-	20	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	0	-	1,597	-
			Total					4,407,165	61.8	4,368,089	63.0	4,479,863	63.5	4,671,947	58.2	4,613,686	54.8
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	2,903	-	29,881	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	142	-	-	-	-	-
				509110	Social Security	-	-	-	-	222	-	2,297	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	604	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	654	-	-	-	-	-	-	-
			CARES ACT Total							4,384		32,319					
	SSE2450119		London Towne ES Foreign Language														
				515014	Instructional Supplies	-	-	437	-	907	-	755	-	1,214	-	500	-
				545120	Professional Development	-	-	-	-	-	-	-	-	1	-	387	-
			Total					437		907		755		1,215		887	
			London Towne ES Foreign Language Total					437		907		755		1,215		887	
	SSE2450205		London Towne ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	73,670	1.0	84,487	1.0
			Total											73,670	1.0	84,487	1.0
			London Towne ES SPED Admin Total											73,670	1.0	84,487	1.0
	SSE2450206		London Towne ES Cat A Services														
				505555	Teacher Special Education	-	-	366,855	6.0	342,589	5.0	305,316	5.0	285,047	4.0	287,524	4.0
				505620	Instructional Assistant Special Education	-	-	99,165	3.0	143,461	5.0	148,907	5.0	138,077	4.0	112,887	3.0
				506010	Overtime	-	-	-	-	-	-	36	-	1	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	31	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,521	-
				506520	Substitute due to Official or Annual Leave	-	-	1,776	-	406	-	2,239	-	2,456	-	1,629	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(302)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(122)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(22)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(120)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(18)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(177)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(8)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,868)	-	-	-
				515014	Instructional Supplies	-	-	393	-	4,748	-	1,714	-	969	-	631	-
				515030	Textbooks	-	-	-	-	-	-	518	-	508	-	531	-
				555410	County Print Shop Charges	-	-	32	-	-	-	53	-	-	-	-	-
			Total					468,221	9.0	491,203	10.0	458,813	10.0	418,363	8.0	404,723	7.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	20,354	-	33,040	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,400	-	3,471	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,371	-	1,399	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	London Towne Elementary School	SSE2450206	ESSER III	509030	County Retirement	-	-	-	-	-	-	-	-	785	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	248	-	253	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,501	-	1,806	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	205	-	136	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	18	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	1,584	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	782	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	88	-	-	-	-		
					ESSER III Total											29,532	-	40,907	-	-	
					IDEA																
								505555	Teacher Special Education	-	-	64,909	1.0	71,400	1.0	74,103	1.0	-	1.0	86,355	1.0
								505620	Instructional Assistant Special Education	-	-	45,327	2.0	-	-	-	-	-	-	-	-
								509010	VRS State Retirement	-	-	17,374	-	11,867	-	12,951	-	-	-	-	-
								509020	ERFC Retirement	-	-	7,136	-	4,598	-	5,221	-	-	-	-	-
								509040	VRS Health Employer	-	-	1,330	-	864	-	943	-	-	-	-	-
								509110	Social Security	-	-	7,753	-	5,361	-	5,638	-	-	-	-	-
								509210	State Life Insurance	-	-	1,053	-	700	-	764	-	-	-	-	-
								509310	Blue Choice	-	-	14,240	-	6,436	-	1,978	-	-	-	-	-
								509320	Kaiser	-	-	13,307	-	-	-	-	-	-	-	-	-
								509340	Aetna Dental	-	-	1,350	-	442	-	134	-	-	-	-	-
								IDEA Total		-	-	173,778	3.0	101,668	1.0	101,732	1.0	-	1.0	86,355	1.0
								SSE2450207	London Towne ES Cat B Services												
								505555	Teacher Special Education	-	-	326,352	4.0	301,939	4.0	331,475	4.0	323,876	4.0	369,384	4.0
								505620	Instructional Assistant Special Education	-	-	107,643	3.0	109,505	3.0	79,936	3.0	97,101	3.0	102,992	3.0
								505645	Public Health Training Assistant	-	-	37,692	1.0	23,497	1.0	24,949	1.0	35,528	1.0	38,539	1.0
								505650	Special Education Attendant	-	-	-	-	15,028	1.0	19,011	1.0	-	-	-	-
								506010	Overtime	-	-	-	-	42	-	174	-	0	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(661)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(267)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(48)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(41)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(33)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(664)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(2,119)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(154)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,370)	-	-	-				
				515014	Instructional Supplies	-	-	1,223	-	993	-	706	-	2,113	-	718	-				
				515030	Textbooks	-	-	-	-	-	-	522	-	1,215	-	603	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	55	-	-	-	-	-	-	-				
				Total		-	-	472,910	8.0	451,060	9.0	456,773	9.0	451,476	8.0	512,235	8.0				
				ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	22,098	-	21,004	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,706	-	1,928	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,494	-	777	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,116	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	270	-	140	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,622	-	1,003	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	219	-	76	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(221)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	2,119	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	154	-	-	-	-	-				
				ESSER III Total		-	-	-	-	-	-	32,345	-	25,823	-	-	-				
				SSE2450211	London Towne ES PreSchool																
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	147,656	2.0				
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	60,448	2.0				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	3,472	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	16,000	-				
				Total		-	-	-	-	-	-	-	-	-	-	227,576	4.0				
				SSE2450300	London Towne ES Administration																
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0				
				505210	Assistant Principal Elementary School	-	-	204,742	2.0	207,618	2.0	216,676	2.0	229,682	2.0	241,598	2.0				
				505720	Office Assistant Elementary School	-	-	266,952	6.0	266,796	5.5	275,847	5.5	274,100	5.0	292,844	5.0				
				506010	Overtime	-	-	954	-	1,306	-	925	-	2,808	-	613	-				
				506015	Overbase Salaries	-	-	1,909	-	1,128	-	1,850	-	-	-	1,381	-				
				506120	Bus Driver Field Trip	-	-	165	-	-	-	-	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-				
				506420	Hourly Office Assistant	-	-	880	-	1,713	-	1,354	-	1,408	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	24,639	-	-	-	94,935	-	84,928	-				
				506475	Substitute Acting School-based Administrator	-	-	-	-	-	-	1,090	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(623)	-	-	-				
				515010	General Office Supplies	-	-	80	-	131	-	117	-	200	-	200	-				
				515014	Instructional Supplies	-	-	-	-	-	-	22	-	136	-	-	-				
				515078	Mailing and Shipping Costs	-	-	115	-	165	-	123	-	147	-	136	-				
				555210	County Fire Marshal Inspection Fee	-	-	78	-	-	-	-	-	-	-	-	-				
				Total		-	-	622,880	9.0	650,500	8.5	653,641	8.5	766,273	8.0	803,452	8.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	London Towne Elementary School	SSE2450300	ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	25,748	-	27,686	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	1,970	-	2,118	-
			ESSE III Total			-	-	-	-	-	-	27,719	-	29,804	-	-	-
			London Towne ES Administration Total			-	-	622,880	9.0	650,500	8.5	681,359	8.5	796,077	8.0	803,452	8.0
		SSE2450316	London Towne ES Custodial Services														
				505830	Custodian	-	-	245,414	5.5	231,100	5.5	239,826	5.5	249,727	5.5	266,936	5.5
				506010	Overtime	-	-	6,473	-	980	-	3,450	-	807	-	806	-
				506015	Overbase Salaries	-	-	5,213	-	77	-	5,227	-	1,613	-	1,613	-
				506425	Hourly Custodian	-	-	-	-	-	-	336	-	0	-	-	-
				508010	Community Use	-	-	(4,638)	-	(3,494)	-	(4,500)	-	679	-	-	-
				515010	General Office Supplies	-	-	177	-	169	-	135	-	-	-	-	-
				515014	Instructional Supplies	-	-	73	-	901	-	407	-	-	-	-	-
				515018	Technology Supplies	-	-	58	-	61	-	67	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	10,811	-	8,587	-	16,292	-	12,984	-	12,621	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	857	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,803	-	6,197	-	7,097	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	-	-	20	-	-	-	-	-
				516030	Tools FCPS	-	-	36	-	41	-	11	-	-	-	-	-
			Total			-	-	265,420	5.5	244,619	5.5	269,225	5.5	265,811	5.5	281,976	5.5
			London Towne ES Custodial Services Total			-	-	265,420	5.5	244,619	5.5	269,225	5.5	265,811	5.5	281,976	5.5
		SSE2450325	London Towne ES Library & Media														
				505585	Librarian	-	-	101,270	1.0	101,270	1.0	103,296	1.0	109,061	1.0	114,655	1.0
			Total			-	-	101,270	1.0	101,270	1.0	103,296	1.0	109,061	1.0	114,655	1.0
			London Towne ES Library & Media Total			-	-	101,270	1.0	101,270	1.0	103,296	1.0	109,061	1.0	114,655	1.0
		SSE2450329	London Towne ES Technology														
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
			London Towne ES Technology Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0
		SSE2450336	London Towne ES Staff Development														
				506410	Hourly Teacher	-	-	0	-	-	-	-	-	0	-	-	-
				506570	Substitute Due to Training	-	-	4,005	-	-	-	557	-	1,771	-	1,593	-
				545120	Professional Development	-	-	-	-	-	-	-	-	760	-	-	-
				545130	School-based Staff Development	-	-	1,664	-	4,468	-	989	-	4,760	-	824	-
			Total			-	-	5,669	-	4,468	-	1,546	-	7,292	-	2,417	-
			London Towne ES Staff Development Total			-	-	5,669	-	4,468	-	1,546	-	7,292	-	2,417	-
		SSE2450927	London Towne ES School Improvement														
			LondonTowne Momentum	506570	Substitute Due to Training	-	-	861	-	-	-	-	-	-	-	-	-
			LondonTowne Momentum Total			-	-	861	-	-	-	-	-	-	-	-	-
			London Towne ES School Improvement Total			-	-	861	-	-	-	-	-	-	-	-	-
		SSE2450988	London Towne ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	5,078	-	25,100	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,298	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,253	-	3,440	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	12,077	-	8,620	-	-	-
				515050	Reference Books	-	-	-	-	-	-	973	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	898	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	2,500	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	34,077	-	48,423	-	-	-
			London Towne ES Wellness Total			-	-	-	-	-	-	34,077	-	32,479	-	-	-
		SSE2450989	London Towne ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506120	Bus Driver Field Trip	-	-	-	-	-	-	1,491	-	2,982	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	16,063	-	84,308	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	2,038	-	3,534	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,150	-	8,007	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	70,724	-	16,666	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	120	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	15,450	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	3,100	-	11,949	-	-	-
			ESSE III Total			-	-	-	-	-	-	121,016	-	137,566	-	-	-
			London Towne ES Acad Interv Total			-	-	-	-	-	-	121,016	-	121,621	-	-	-
		SSE2451132	London Towne ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	1,017	-	419	-	1,480	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,226	-
				515014	Instructional Supplies	-	-	354	-	844	-	1,272	-	1,710	-	502	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	593	-
			Total			-	-	354	-	844	-	2,289	-	2,129	-	3,800	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Lees Corner Elementary School	SSE2520316		505830	Custodian	-	-	179,665	4.5	183,422	4.5	186,889	4.5	177,272	4.0	190,867	4.0				
				506010	Overtime	-	-	2,793	-	276	-	1,426	-	2,023	-	587	-	-	-		
				506015	Overbase Salaries	-	-	1,659	-	301	-	1,377	-	1,377	-	1,173	-	1,173	-	-	
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	-	-	0	-	-	-		
				508010	Community Use	-	-	(5,930)	-	(813)	-	(63)	-	(63)	-	2,869	-	-	-		
				515010	General Office Supplies	-	-	45	-	41	-	-	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	24	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	7,691	-	2,911	-	7,560	-	7,560	-	12,487	-	9,908	-		
				516010	Maintenance Supplies	-	-	1,958	-	658	-	1,941	-	1,941	-	-	-	-	-		
					Total							187,881	4.5	186,797	4.5	199,153	4.5	195,823	4.0	202,535	4.0
						SSE2520325	Lees Corner ES Library & Media	505585	Librarian	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
					Total					102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0		
				SSE2520329	Lees Corner ES Technology	505455	Technical Specialist	-	-	104,718	1.0	104,719	1.0	106,813	1.0	113,825	1.0	120,836	1.0		
					Total					104,718	1.0	104,719	1.0	106,813	1.0	113,825	1.0	120,836	1.0		
				SSE2520336	Lees Corner ES Staff Development	506570	Substitute Due to Training	-	-	3,984	-	257	-	2,262	-	1,368	-	1,195	-		
						515014	Instructional Supplies	-	-	-	-	-	-	-	-	26	-	-	-		
						515086	Special Functions	-	-	-	-	-	-	170	-	-	-	-	-		
						545120	Professional Development	-	-	-	-	-	-	-	-	697	-	-	-		
						545130	School-based Staff Development	-	-	221	-	250	-	-	-	777	-	695	-		
						545230	Employee Awards and Recognition	-	-	196	-	-	-	1,350	-	300	-	-	-		
					Total					4,401	-	507	-	3,781	-	3,168	-	1,890	-		
		SSE2520733	Lees Corner ES Parent Liaisons	506010	Overtime	-	-	-	-	30	-	-	-	-	-	-	-				
				506460	Hourly Parent Liaison	-	-	5,478	-	7,633	-	2,888	-	18,110	-	-	-				
			Total					5,478	-	7,663	-	2,888	-	18,110	-	-	-				
		SSE2520988	Lees Corner ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total					-	-	-	-	-	-	(15,944)	-	-	-				
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	2,874	-	21,949	-	-	-				
				506415	Hourly Technical	-	-	-	-	-	-	661	-	-	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	977	-	3,847	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	1,388	-	7,573	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	-	650	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	250	-	-	-				
			ESSER III Total					-	-	-	-	15,900	-	44,269	-	-	-				
		SSE2520989	Lees Corner ES Acad Interv	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(13,810)	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	58,328	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total					-	-	-	-	-	-	33,384	-	-	-				
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	2,524	-	11,222	-	-	-				
				506415	Hourly Technical	-	-	-	-	-	-	53	-	-	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	1,541	-	1,750	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,068	-	8,942	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	10,950	-	2,160	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,590	-	-	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4,855	-	-	-				
			ESSER III Total					-	-	-	-	27,726	-	38,928	-	-	-				
		SSE2521132	Lees Corner ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	314	-	324	-				
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	359	-				
				515014	Instructional Supplies	-	-	107	-	-	-	702	-	659	-	420	-				
			Total					107	-	-	-	702	-	973	-	1,103	-				
			Lees Corner ES Advanced Academics Total					107	-	-	-	702	-	973	-	1,103	-				
		SSE2521134	Lees Corner ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	2,918	-	-	-	830	-	5,857	-	1,751	-				
				515030	Textbooks	-	-	4,444	-	-	-	3,046	-	1,939	-	1,508	-				
			Total					7,362	-	-	-	3,876	-	7,797	-	3,259	-				
			Lees Corner ES Gifted Talented Ctr Total					7,362	-	-	-	3,876	-	7,797	-	3,259	-				
		SSE2521228	Lees Corner ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-				
			Total					2,642	-	2,642	-	2,695	-	2,803	-	5,690	-				
			Lees Corner ES Activities Total					2,642	-	2,642	-	2,695	-	2,803	-	5,690	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lees Corner Elementary School Total					572	577	5,898,233	84.8	5,607,365	83.6	5,585,501	82.9	5,728,151	70.4	5,795,246	70.4
	SSE254																
	Greenbriar East Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	798	800	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	75	78	-	-	-	-	-	-	-	-	-	-
			Total			891	896	-	-	-	-	-	-	-	-	-	-
			Total			891	896										
	SSE2540101		Greenbriar East ES Core ES Instruction														
		505510	Teacher Kindergarten			-	-	364,655	5.0	384,511	5.0	377,152	5.0	268,573	4.0	337,160	4.0
		505513	Teacher General Education Elementary School			-	-	2,176,771	29.0	2,189,754	29.0	2,224,461	29.0	2,337,510	28.0	2,650,217	30.0
		505522	Teacher Music, Art and PE Elementary School			-	-	507,433	7.0	463,654	7.2	415,846	7.2	491,673	6.8	570,120	7.4
		505525	Teacher Reading			-	-	76,049	1.0	62,568	1.0	63,424	1.0	83,521	1.0	89,526	1.0
		505549	Teacher Instructional Support			-	-	74,881	-	79,523	-	170,981	-	200,450	-	-	-
		505552	Teacher English for Speakers of Other Languages			-	-	285,170	3.0	270,482	3.0	345,568	3.5	315,921	4.0	337,985	4.0
		505582	School Counselor Elementary School			-	-	154,755	2.0	154,755	2.0	157,850	2.0	190,187	2.0	205,386	2.0
		505610	Instructional Assistant Kindergarten			-	-	149,314	5.0	165,124	5.0	153,458	5.0	123,392	4.0	133,420	4.0
		505615	Instructional Assistant General Education			-	-	55,515	3.0	15,544	3.0	-	3.0	96,373	3.0	100,324	3.0
		506120	Bus Driver Field Trip			-	-	2,382	-	382	-	1,709	-	3,025	-	-	-
		506410	Hourly Teacher			-	-	532	-	412	-	898	-	63	-	-	-
		506435	Hourly Instructional Assistant			-	-	(0)	-	-	-	-	-	-	-	-	-
		506440	Hourly Dining Assistant			-	-	4,562	-	6,668	-	8,342	-	9,107	-	9,015	-
		506510	Substitute due to Sick or Personal Leave			-	-	90,173	-	55,198	-	116,929	-	115,978	-	116,369	-
		507140	School Testing Requirements			-	-	-	-	-	-	-	-	-	-	4,999	-
		515010	General Office Supplies			-	-	9	-	14	-	586	-	-	-	-	-
		515014	Instructional Supplies			-	-	48,536	-	39,877	-	41,486	-	47,516	-	38,869	-
		515018	Technology Supplies			-	-	-	-	-	-	132	-	-	-	-	-
		515022	Cleaning Supplies FCPS			-	-	0	-	(159)	-	4,238	-	-	-	-	-
		515026	Audio Visual Supplies			-	-	-	-	392	-	245	-	-	-	-	-
		515030	Textbooks			-	-	15,785	-	15,562	-	30,079	-	46,999	-	45,491	-
		515062	Forms & Printing Svs by FCPS or 3rd Party			-	-	320	-	23	-	10	-	-	-	-	-
		515074	Other Equipment Noncapitalized			-	-	-	-	-	-	6,383	-	0	-	-	-
		516010	Maintenance Supplies			-	-	-	-	-	-	1,352	-	-	-	-	-
		525155	Minor Improvements			-	-	680	-	37,575	-	11,235	-	5,000	-	-	-
		595020	Flexibility Reserve			-	-	-	-	-	-	-	-	2,017	-	2,029	-
			Total					4,007,523	55.0	3,941,858	55.2	4,132,364	55.7	4,337,305	52.8	4,640,909	55.4
			CARES ACT														
		506410	Hourly Teacher			-	-	-	-	12,040	-	9,937	-	-	-	-	-
		506415	Hourly Technical			-	-	-	-	5,202	-	-	-	-	-	-	-
		509110	Social Security			-	-	-	-	1,319	-	760	-	-	-	-	-
		515010	General Office Supplies			-	-	-	-	633	-	-	-	-	-	-	-
		515022	Cleaning Supplies FCPS			-	-	-	-	490	-	-	-	-	-	-	-
			CARES ACT Total							19,682		10,697					
			IDEA														
		505549	Teacher Instructional Support			-	-	-	1.0	-	1.0	-	1.0	-	1.0	87,802	1.0
			IDEA Total														
			Greenbriar East ES Core ES Instruction Total					4,007,523	56.0	3,961,541	56.2	4,143,061	56.7	4,337,305	53.8	4,728,711	56.4
	SSE2540205		Greenbriar East ES SPED Admin														
		505555	Teacher Special Education			-	-	-	-	-	-	-	-	68,433	1.0	78,869	1.0
			Total											68,433	1.0	78,869	1.0
			Greenbriar East ES SPED Admin Total											68,433	1.0	78,869	1.0
	SSE2540206		Greenbriar East ES Cat A Services														
		505555	Teacher Special Education			-	-	445,026	6.0	438,435	6.0	280,039	6.0	249,810	3.0	217,639	3.0
		505620	Instructional Assistant Special Education			-	-	148,531	5.0	162,122	6.0	125,185	6.0	70,338	2.0	75,012	2.0
		506410	Hourly Teacher			-	-	-	-	-	-	114	-	4,842	-	1,806	-
		506520	Substitute due to Official or Annual Leave			-	-	-	-	-	-	125	-	1,859	-	1,975	-
		509010	VRS State Retirement			-	-	-	-	-	-	-	-	(310)	-	-	-
		509020	ERFC Retirement			-	-	-	-	-	-	-	-	(125)	-	-	-
		509040	VRS Health Employer			-	-	-	-	-	-	-	-	(23)	-	-	-
		509110	Social Security			-	-	-	-	-	-	-	-	(122)	-	-	-
		509210	State Life Insurance			-	-	-	-	-	-	-	-	(18)	-	-	-
		509320	Kaiser			-	-	-	-	-	-	-	-	(144)	-	-	-
		509330	Aetna Medical			-	-	-	-	-	-	-	-	(181)	-	-	-
		509340	Aetna Dental			-	-	-	-	-	-	-	-	(16)	-	-	-
		509710	Employee Benefits Placeholders			-	-	-	-	-	-	-	-	(6,137)	-	-	-
		515010	General Office Supplies			-	-	-	-	11	-	-	-	-	-	-	-
		515014	Instructional Supplies			-	-	1,712	-	24,619	-	5,423	-	2,005	-	509	-
		515026	Audio Visual Supplies			-	-	-	-	-	-	196	-	-	-	-	-
		515030	Textbooks			-	-	211	-	-	-	-	-	467	-	428	-
		515074	Other Equipment Noncapitalized			-	-	1,300	-	-	-	-	-	-	-	-	-
		516010	Maintenance Supplies			-	-	-	-	-	-	451	-	-	-	-	-
			Total					596,780	11.0	625,187	12.0	411,532	12.0	322,245	5.0	297,369	5.0
			ESSEER III														
		505555	Teacher Special Education			-	-	-	-	-	-	18,669	-	21,489	-	-	-
		509010	VRS State Retirement			-	-	-	-	-	-	3,102	-	2,707	-	-	-
		509020	ERFC Retirement			-	-	-	-	-	-	1,250	-	1,091	-	-	-
		509030	County Retirement			-	-	-	-	-	-	-	-	612	-	-	-
		509040	VRS Health Employer			-	-	-	-	-	-	226	-	197	-	-	-
		509110	Social Security			-	-	-	-	-	-	1,363	-	1,408	-	-	-
		509210	State Life Insurance			-	-	-	-	-	-	183	-	106	-	-	-
		509220	County Life Insurance			-	-	-	-	-	-	-	-	14	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Greenbriar East Elementary School	SSE2540211		525155	Minor Improvements	-	-	-	-	-	-	-	-	34	-	-	-
			Total			-	-	408,748	7.0	412,316	7.0	429,248	7.0	420,902	7.0	474,294	7.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	19,325	-	26,924	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,180	-	3,103	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,282	-	1,251	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,411	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	232	-	226	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,422	-	1,844	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	187	-	142	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	45	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	998	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,237	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	129	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	27,991	-	34,946	-	-	-
			Greenbriar East ES PreSchool Total			-	-	408,748	7.0	412,316	7.0	457,239	7.0	455,848	7.0	474,294	7.0
		SSE2540300	Greenbriar East ES Administration														
				505110	Principal Elementary School	-	-	143,057	1.0	129,255	1.0	136,846	1.0	146,589	1.0	155,618	1.0
				505210	Assistant Principal Elementary School	-	-	227,553	2.0	216,800	2.0	290,034	2.0	242,334	2.0	255,968	2.0
				505720	Office Assistant Elementary School	-	-	233,855	5.5	216,512	5.5	175,122	5.0	223,289	5.0	239,426	5.0
				506010	Overtime	-	-	164	-	10	-	1,041	-	2,787	-	764	-
				506015	Overbase Salaries	-	-	329	-	82	-	2,313	-	-	-	1,713	-
				506420	Hourly Office Assistant	-	-	701	-	1,078	-	3,455	-	1,033	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	45,656	-	-	-	84,855	-	106,160	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-
				509110	Social Security	-	-	-	-	-	-	-	-	184	-	-	-
				515010	General Office Supplies	-	-	(32)	-	-	-	67	-	200	-	200	-
				515014	Instructional Supplies	-	-	1,824	-	-	-	2,730	-	116	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	66	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	32	-	-	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	174	-	169	-
				516010	Maintenance Supplies	-	-	(276)	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	2,081	-	-	-	-	-
				564040	Construction-Permits	-	-	39	-	-	-	-	-	-	-	-	-
			Total			-	-	607,247	8.5	609,394	8.5	613,753	8.0	701,561	8.0	771,375	8.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	70,608	-	33,156	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,585	-	2,536	-	-	-
			ESSER III Total			-	-	-	-	-	-	72,193	-	35,692	-	-	-
			Greenbriar East ES Administration Total			-	-	607,247	8.5	609,394	8.5	685,946	8.0	737,253	8.0	771,375	8.0
		SSE2540316	Greenbriar East ES Custodial Services														
				505830	Custodian	-	-	211,886	5.5	207,163	5.5	189,369	5.5	211,542	5.0	248,280	5.5
				506010	Overtime	-	-	408	-	4,985	-	506	-	1,757	-	733	-
				506015	Overbase Salaries	-	-	593	-	11,209	-	1,072	-	1,466	-	1,466	-
				508010	Community Use	-	-	(1,685)	-	(1,059)	-	(1,829)	-	-	-	-	-
				515010	General Office Supplies	-	-	8	-	194	-	90	-	-	-	-	-
				515014	Instructional Supplies	-	-	169	-	97	-	1,221	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	179	-	133	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	15,679	-	5,349	-	14,813	-	15,058	-	13,624	-
				515026	Audio Visual Supplies	-	-	196	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	0	-	1,692	-	2,270	-	-	-	-	-
				516030	Tools FCPS	-	-	129	-	21	-	70	-	-	-	-	-
			Total			-	-	227,383	5.5	229,828	5.5	207,716	5.5	229,822	5.0	264,103	5.5
			Greenbriar East ES Custodial Services Total			-	-	227,383	5.5	229,828	5.5	207,716	5.5	229,822	5.0	264,103	5.5
		SSE2540325	Greenbriar East ES Library & Media														
			Total	505585	Librarian	-	-	79,155	1.0	84,868	1.0	93,813	1.0	102,750	1.0	109,079	1.0
			Greenbriar East ES Library & Media Total			-	-	79,155	1.0	84,868	1.0	93,813	1.0	102,750	1.0	109,079	1.0
		SSE2540329	Greenbriar East ES Technology														
			Total	505455	Technical Specialist	-	-	106,813	1.0	109,552	1.0	108,949	1.0	84,263	1.0	96,289	1.0
			Greenbriar East ES Technology Total			-	-	106,813	1.0	109,552	1.0	108,949	1.0	84,263	1.0	96,289	1.0
		SSE2540336	Greenbriar East ES Staff Development														
				506570	Substitute Due to Training	-	-	2,513	-	1,841	-	4,454	-	1,764	-	1,782	-
				545120	Professional Development	-	-	247	-	-	-	-	-	206	-	-	-
				545130	School-based Staff Development	-	-	2,496	-	352	-	-	-	913	-	883	-
				545230	Employee Awards and Recognition	-	-	881	-	-	-	-	-	-	-	-	-
			Total			-	-	6,136	-	2,193	-	4,454	-	2,883	-	2,665	-
			Greenbriar East ES Staff Development Total			-	-	6,136	-	2,193	-	4,454	-	2,883	-	2,665	-
		SSE2540733	Greenbriar East ES Parent Liaisons														
			Total	506460	Hourly Parent Liaison	-	-	14,552	-	19,336	-	6,423	-	21,563	-	-	-
			Greenbriar East ES Parent Liaisons Total			-	-	14,552	-	19,336	-	6,423	-	21,563	-	-	-
		SSE2540927	Greenbriar East ES School Improvement														
			Greenbriar East Mome	506570	Substitute Due to Training	-	-	568	-	-	-	-	-	-	-	-	-
			Greenbriar East Mome Total			-	-	568	-	-	-	-	-	-	-	-	-
			Greenbriar East ES School Improvement Total			-	-	568	-	-	-	-	-	-	-	-	-
		SSE2540988	Greenbriar East ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	31,156	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Greenbriar East Elementary School	SSE2540988		509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	20,023	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	11,335	-	4,837	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	2,618	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	639	-	7,425	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	1	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,681	-	5,521	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	6,405	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	208	-	-	-
			ESSER III Total			-	-	-	-	-	-	23,862	-	26,806	-	-	-
			Greenbriar East ES Wellness Total			-	-	-	-	-	-	23,862	-	46,828	-	-	-
		SSE2540989	Greenbriar East ES Acad Interv			-	-	-	-	-	-	-	-	(4,674)	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	47,805	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	31,998	-	-	-
			Total			-	-	-	-	-	-	-	-	3,600	-	-	-
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	29,307	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	45,661	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	(37,596)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	19,820	-	(5,094)	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	3,750	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	8,340	-	9,121	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	3,325	-	56,697	-	-	-
				515030	Textbooks	-	-	-	-	-	-	6,097	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,230	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	78,119	-	76,140	-	-	-
			Greenbriar East ES Acad Interv Total			-	-	-	-	-	-	78,119	-	108,137	-	-	-
		SSE2541132	Greenbriar East ES Advanced Academics			-	-	-	-	-	-	-	-	1,057	-	1,090	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,095	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	623	-
				515014	Instructional Supplies	-	-	-	-	506	-	1,193	-	914	-	1,778	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	4,585	-
			Total			-	-	-	-	506	-	1,193	-	1,971	-	4,585	-
			Greenbriar East ES Advanced Academics Total			-	-	-	-	506	-	1,193	-	1,971	-	4,585	-
		SSE2541134	Greenbriar East ES Gifted Talented Ctr			-	-	-	-	-	-	-	-	-	-	2,064	-
			Total			-	-	-	-	-	-	-	-	-	-	2,064	-
			Greenbriar East ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	2,064	-
		SSE2541228	Greenbriar East ES Activities			-	-	-	-	-	-	-	-	-	-	-	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Greenbriar East ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Greenbriar East Elementary School Total			891	896	6,773,316	104.0	6,879,928	108.2	7,084,884	108.2	7,298,291	98.8	7,841,973	103.9
		SSE255	Greenbriar West Elementary School	MEMBERSHIP													
				B	K-12 Gen Ed	429	461	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	143	132	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	32	36	-	-	-	-	-	-	-	-	-	-
			Total			604	629	-	-	-	-	-	-	-	-	-	-
			Total			604	629	-	-	-	-	-	-	-	-	-	-
		SSE2550101	Greenbriar West ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	224,913	4.0	225,744	3.0	223,099	3.0	224,251	3.0	241,286	3.0
				505513	Teacher General Education Elementary School	-	-	1,416,729	17.0	1,249,074	16.0	1,365,922	16.0	1,270,671	16.0	1,435,122	17.0
				505522	Teacher Music, Art and PE Elementary School	-	-	538,627	7.4	446,113	6.3	457,049	6.3	478,107	6.3	509,190	6.3
				505525	Teacher Reading	-	-	98,320	1.0	98,320	1.0	100,287	1.0	105,885	1.0	111,316	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	177,319	2.0	139,295	1.5	180,866	2.0	150,822	1.5	196,801	2.0
				505582	School Counselor Elementary School	-	-	177,634	1.5	138,469	1.5	129,340	1.5	132,431	1.5	141,474	1.5
				505610	Instructional Assistant Kindergarten	-	-	98,157	4.0	99,992	3.0	85,630	3.0	91,038	3.0	97,869	3.0
				505615	Instructional Assistant General Education	-	-	86,276	2.0	82,417	2.0	85,077	2.0	47,039	1.0	49,451	1.0
				506010	Overtime	-	-	-	-	53	-	-	-	0	-	-	-
				506015	Overbase Salaries	-	-	-	-	330	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,625	-	-	-	1,316	-	-	-	-	-
				506410	Hourly Teacher	-	-	800	-	11,271	-	392	-	1,095	-	-	-
				506440	Hourly Dining Assistant	-	-	10,001	-	4,342	-	7,773	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	41,559	-	5,411	-	65,513	-	68,676	-	75,142	-
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	58	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	4,999	-
				515010	General Office Supplies	-	-	539	-	1,112	-	142	-	-	-	-	-
				515014	Instructional Supplies	-	-	32,208	-	25,801	-	28,728	-	28,615	-	23,683	-
				515022	Cleaning Supplies FCPS	-	-	42	-	290	-	-	-	-	-	-	-
				515030	Textbooks	-	-	21,762	-	6,880	-	15,661	-	13,947	-	29,765	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	255	-	15	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	3,084	-	269	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	3,195	-	3,760	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	59	-	223	-	523	-	700	-	-	-
				516010	Maintenance Supplies	-	-	9	-	-	-	104	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Greenbriar West Elementary School	SSE2550101		525155	Minor Improvements	-	-	878	-	-	-	-	-	664	-	-	-				
				528010	Copier Rental	-	-	2,964	-	2,964	-	1,782	-	4,165	-	-	-	-	-		
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	1,492	-	
					Total			-	-	2,934,506	38.9	2,541,821	34.3	2,753,037	34.8	2,625,912	33.3	2,925,418	34.8	-	
					CARES ACT			506410	Hourly Teacher	-	-	-	-	3,951	-	1,297	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	2,485	-	6,409	-	-	-	-	-
								509110	Social Security	-	-	-	-	492	-	589	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	151	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	1,028	-	-	-	-	-	-	-
					CARES ACT Total					-	-	-	-	8,108	-	8,295	-	-	-	-	-
								SSE2550205	Greenbriar West ES SPED Admin									95,654	1.0	106,518	1.0
					Total			505555	Teacher Special Education	-	-	-	-	-	-	-	-	95,654	1.0	106,518	1.0
								SSE2550206	Greenbriar West ES Cat A Services												
								505555	Teacher Special Education	-	-	215,764	3.0	235,198	3.0	213,557	3.0	167,146	1.0	99,771	1.0
								505620	Instructional Assistant Special Education	-	-	94,172	3.0	86,556	3.0	86,626	3.0	28,642	1.0	33,955	1.0
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	936	-	605	-
								506520	Substitute due to Official or Annual Leave	-	-	58	-	-	-	581	-	1,216	-	1,034	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(189)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(76)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(14)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(78)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(11)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,859)	-	-	-				
				515014	Instructional Supplies	-	-	2,165	-	3,180	-	1,016	-	168	-	147	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	111	-	124	-				
	Total					-	-	312,159	6.0	324,934	6.0	301,779	6.0	193,934	2.0	135,636	2.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	14,217	-	12,051	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,354	-	1,703	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	949	-	686	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	385	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	171	-	124	-				
				509110	Social Security	-	-	-	-	-	-	1,068	-	886	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	139	-	67	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	9	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	459	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	59	-	-	-	-	-				
	ESSER III Total					-	-	-	-	-	-	19,920	-	15,910	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	1.0	92,058	1.0				
	IDEA Total					-	-	-	-	-	-	-	-	-	1.0	92,058	1.0				
				SSE2550207	Greenbriar West ES Cat B Services																
				505555	Teacher Special Education	-	-	168,499	2.0	211,546	2.0	215,190	2.0	390,258	5.0	439,965	5.0				
				505620	Instructional Assistant Special Education	-	-	60,072	2.0	61,562	2.0	89,814	2.0	127,561	4.0	100,314	3.0				
				505645	Public Health Training Assistant	-	-	-	-	30,128	1.0	45,027	1.0	32,124	1.0	34,433	1.0				
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	23,464	1.0	25,393	1.0				
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(174)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(60)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(11)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(212)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(491)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(1,300)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(116)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,154)	-	-	-				
				515014	Instructional Supplies	-	-	34	-	3,024	-	860	-	2,281	-	748	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,099	-	629	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	1,380	-	-	-				
	Total					-	-	228,606	4.0	306,260	5.0	350,891	5.0	568,645	11.0	601,482	10.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	14,666	-	27,481	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,431	-	3,156	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	980	-	1,272	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,224	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	177	-	230	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,079	-	1,749	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	143	-	124	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	16	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	491	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	1,300	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	116	-	-	-	-	-				
	ESSER III Total					-	-	-	-	-	-	21,383	-	35,252	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	69,532	1.0	76,485	1.0	83,476	1.0	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Greenbriar West Elementary School	SSE2550207	IDEA	509010	VRS State Retirement	-	-	10,794	-	12,712	-	13,874	-	-	-	-	-				
				509020	ERFC Retirement	-	-	4,433	-	4,926	-	5,593	-	-	-	-	-	-	-		
				509040	VRS Health Employer	-	-	826	-	926	-	1,010	-	-	-	-	-	-	-	-	
				509110	Social Security	-	-	4,910	-	5,392	-	6,022	-	-	-	-	-	-	-	-	
				509210	State Life Insurance	-	-	654	-	750	-	818	-	-	-	-	-	-	-	-	
				509330	Aetna Medical	-	-	16,254	-	19,068	-	15,393	-	-	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	383	-	174	-	456	-	-	-	-	-	-	-	-	
					IDEA Total			-	-	107,786	1.0	120,432	1.0	126,642	1.0	126,642	1.0	-	-	-	-
					Greenbriar West ES Cat B Services Total			-	-	336,391	5.0	426,692	6.0	498,916	6.0	498,916	6.0	603,898	11.0	601,482	10.0
				SSE2550210	Greenbriar West ES PreSchool Autism																
						505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	-	82,675	1.0
						505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	-	-	76,687	2.0
						515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	-	1,272	-
						515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-
						Total		-	-	-	-	-	-	-	-	-	-	-	-	168,634	3.0
						Greenbriar West ES PreSchool Autism Total		-	-	-	-	-	-	-	-	-	-	-	-	168,634	3.0
				SSE2550300	Greenbriar West ES Administration																
						505110	Principal Elementary School	-	-	149,834	1.0	141,281	1.0	149,578	1.0	149,578	1.0	158,673	1.0	166,812	1.0
						505210	Assistant Principal Elementary School	-	-	117,931	1.0	95,814	1.0	100,173	1.0	100,173	1.0	107,796	1.0	115,545	1.0
						505720	Office Assistant Elementary School	-	-	196,434	4.0	171,188	3.5	177,344	3.5	147,259	3.0	178,259	3.0	178,366	3.5
						506010	Overtime	-	-	289	-	-	-	86	-	86	-	1,235	-	465	-
						506015	Overbase Salaries	-	-	577	-	-	-	171	-	171	-	-	-	1,033	-
						506410	Hourly Teacher	-	-	-	-	1,289	-	-	-	-	-	(195)	-	-	-
						506420	Hourly Office Assistant	-	-	235	-	-	-	71	-	71	-	1,533	-	1,065	-
						506435	Hourly Instructional Assistant	-	-	-	-	8,787	-	-	-	-	-	77,340	-	84,928	-
						507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	(391)	-	-	-
		515010	General Office Supplies	-	-	13	-	-	-	-	-	48	-	150	-	150	-				
		515014	Instructional Supplies	-	-	72	-	102	-	-	-	-	-	117	-	-	-				
		515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	52	-	-	-	-	-				
		515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	320	-	-	-	-	-	-	-	-	-				
		515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	95	-	102	-				
		516010	Maintenance Supplies	-	-	-	-	-	-	-	-	24	-	-	-	-	-				
		545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	-	-	2,688	-	-	-				
		555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-	-	-				
		Total		-	-	465,425	6.0	418,782	5.5	427,546	5.5	427,546	5.5	496,301	5.0	557,288	5.5				
		ESSER III	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	22,355	-	22,476	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	1,710	-	1,719	-	-	-				
		ESSER III Total		-	-	-	-	-	-	-	-	24,065	-	24,195	-	-	-				
		Greenbriar West ES Administration Total		-	-	465,425	6.0	418,782	5.5	451,610	5.5	451,610	5.5	520,497	5.0	557,288	5.5				
SSE2550316	Greenbriar West ES Custodial Services																				
		505830	Custodian	-	-	198,801	5.0	179,685	4.5	188,916	4.5	188,916	4.5	196,479	4.5	211,063	4.5				
		506010	Overtime	-	-	1,202	-	-	-	1,544	-	1,544	-	1,299	-	660	-				
		506015	Overbase Salaries	-	-	614	-	-	-	1,277	-	1,277	-	1,320	-	1,320	-				
		508010	Community Use	-	-	(3,624)	-	(767)	-	319	-	319	-	262	-	-	-				
		515010	General Office Supplies	-	-	50	-	43	-	-	-	-	-	-	-	-	-				
		515014	Instructional Supplies	-	-	(3,551)	-	97	-	-	-	-	-	-	-	-	-				
		515018	Technology Supplies	-	-	58	-	116	-	-	-	-	-	-	-	-	-				
		515022	Cleaning Supplies FCPS	-	-	14,921	-	10,488	-	9,583	-	9,583	-	14,421	-	11,005	-				
		516010	Maintenance Supplies	-	-	409	-	741	-	1,027	-	1,027	-	-	-	-	-				
		516030	Tools FCPS	-	-	-	-	-	-	77	-	77	-	-	-	-	-				
		Total		-	-	208,879	5.0	190,403	4.5	202,743	4.5	202,743	4.5	213,781	4.5	224,048	4.5				
		Greenbriar West ES Custodial Services Total		-	-	208,879	5.0	190,403	4.5	202,743	4.5	202,743	4.5	213,781	4.5	224,048	4.5				
SSE2550325	Greenbriar West ES Library & Media																				
		505585	Librarian	-	-	74,111	1.0	74,111	1.0	75,593	1.0	75,593	1.0	80,603	1.0	85,567	1.0				
		Total		-	-	74,111	1.0	74,111	1.0	75,593	1.0	75,593	1.0	80,603	1.0	85,567	1.0				
		Greenbriar West ES Library & Media Total		-	-	74,111	1.0	74,111	1.0	75,593	1.0	75,593	1.0	80,603	1.0	85,567	1.0				
SSE2550329	Greenbriar West ES Technology																				
		505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	108,949	1.0	84,263	1.0	90,754	1.0				
		Total		-	-	106,813	1.0	106,813	1.0	108,949	1.0	108,949	1.0	84,263	1.0	90,754	1.0				
		Greenbriar West ES Technology Total		-	-	106,813	1.0	106,813	1.0	108,949	1.0	108,949	1.0	84,263	1.0	90,754	1.0				
SSE2550336	Greenbriar West ES Staff Development																				
		506570	Substitute Due to Training	-	-	406	-	-	-	249	-	249	-	1,184	-	1,210	-				
		545120	Professional Development	-	-	-	-	363	-	468	-	468	-	-	-	-	-				
		545130	School-based Staff Development	-	-	2,421	-	204	-	542	-	542	-	714	-	698	-				
		Total		-	-	2,827	-	567	-	791	-	791	-	2,366	-	1,908	-				
		Greenbriar West ES Staff Development Total		-	-	2,827	-	567	-	791	-	791	-	2,366	-	1,908	-				
SSE2550733	Greenbriar West ES Parent Liaisons																				
		506460	Hourly Parent Liaison	-	-	7,009	-	8,793	-	7,631	-	7,631	-	18,110	-	-	-				
		Total		-	-	7,009	-	8,793	-	7,631	-	7,631	-	18,110	-	-	-				
		Greenbriar West ES Parent Liaisons Total		-	-	7,009	-	8,793	-	7,631	-	7,631	-	18,110	-	-	-				
SSE2550988	Greenbriar West ES Wellness																				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
		Total		-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-				
		ESSER III	Hourly Teacher	-	-	-	-	-	-	-	-	3,595	-	10,443	-	-	-				
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	3,976	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Greenbriar West Elementary School	SSE2550988	ESSE III	507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,344	-	2,147	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	4,910	-	12,620	-	-	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	700	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	770	-	-	-
					ESSE III Total	-	-	-	-	-	-	23,825	-	38,679	-	-	-
					Greenbriar West ES Wellness Total	-	-	-	-	-	-	23,825	-	22,735	-	-	-
		SSE2550989	Greenbriar West ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
					Total	-	-	-	-	-	-	-	-	(15,944)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	11,856	-	11,302	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	4,354	-	5,024	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,005	-	2,275	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	35,603	-	24,606	-	-	-
				515030	Textbooks	-	-	-	-	-	-	858	-	-	-	-	-
					ESSE III Total	-	-	-	-	-	-	64,677	-	53,206	-	-	-
					Greenbriar West ES Acad Interv Total	-	-	-	-	-	-	64,677	-	37,261	-	-	-
		SSE2551132	Greenbriar West ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	562	-	579	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	702	-
				515014	Instructional Supplies	-	-	687	-	-	-	-	-	814	-	376	-
					Total	-	-	687	-	-	-	-	-	1,376	-	1,657	-
					Greenbriar West ES Advanced Academics Total	-	-	687	-	-	-	-	-	1,376	-	1,657	-
		SSE2551134	Greenbriar West ES Gifted Talented Ctr	505513	Teacher General Education Elementary School	-	-	804,658	10.0	677,107	9.0	599,225	8.0	546,590	6.0	507,382	5.0
				515010	General Office Supplies	-	-	-	-	198	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	10,321	-	7,362	-	3,222	-	10,382	-	8,255	-
				515022	Cleaning Supplies FCPS	-	-	-	-	47	-	-	-	-	-	-	-
				515030	Textbooks	-	-	6,045	-	5,960	-	373	-	7,703	-	7,110	-
				515074	Other Equipment Noncapitalized	-	-	138	-	2,070	-	-	-	-	-	-	-
					Total	-	-	821,162	10.0	692,744	9.0	602,821	8.0	564,675	6.0	522,747	5.0
					Greenbriar West ES Gifted Talented Ctr Total	-	-	821,162	10.0	692,744	9.0	602,821	8.0	564,675	6.0	522,747	5.0
		SSE2551228	Greenbriar West ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,252	-	2,803	-	5,690	-
					Total	-	-	2,642	-	2,642	-	2,252	-	2,803	-	5,690	-
					Greenbriar West ES Activities Total	-	-	2,642	-	2,642	-	2,252	-	2,803	-	5,690	-
					Greenbriar West Elementary School Total	604	629	5,272,613	72.9	4,796,410	67.3	5,122,839	66.8	5,083,777	65.8	5,519,404	68.8
		SSE263	Brookfield Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	641	594	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	48	65	-	-	-	-	-	-	-	-	-	-
					Total	725	695	-	-	-	-	-	-	-	-	-	-
					Total	725	695	-	-	-	-	-	-	-	-	-	-
		SSE2630101	Brookfield ES Core ES Instruction	505510	Teacher Kindergarten	-	-	437,168	5.0	432,654	5.0	441,308	5.0	428,577	5.0	381,868	4.0
				505513	Teacher General Education Elementary School	-	-	2,395,723	32.0	2,269,281	34.0	2,027,681	33.0	2,353,872	30.0	2,436,956	29.0
				505522	Teacher Music, Art and PE Elementary School	-	-	613,278	7.9	657,799	8.5	654,708	8.5	643,731	7.9	669,887	7.7
				505525	Teacher Reading	-	-	89,925	1.0	89,925	1.0	91,724	1.0	97,802	1.0	103,826	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	429,425	4.5	452,511	4.5	491,532	5.5	472,877	5.5	466,271	5.0
				505582	School Counselor Elementary School	-	-	174,829	2.0	166,491	2.0	169,821	2.0	182,441	2.0	194,513	2.0
				505610	Instructional Assistant Kindergarten	-	-	140,426	5.0	137,199	5.0	150,140	5.0	154,247	5.0	132,171	4.0
				505615	Instructional Assistant General Education	-	-	69,997	2.0	73,665	2.0	76,075	2.0	64,275	2.0	68,897	2.0
				506120	Bus Driver Field Trip	-	-	1,851	-	-	-	178	-	9,437	-	-	-
				506410	Hourly Teacher	-	-	1,660	-	2,271	-	1,471	-	30,761	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	4,749	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	1,080	-	79	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	8,094	-	-	-	7,635	-	7,768	-	7,728	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	(0)	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	41,790	-	51,752	-	110,080	-	103,710	-	99,321	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	4,999	-
				515010	General Office Supplies	-	-	414	-	8,701	-	2,456	-	3	-	-	-
				515014	Instructional Supplies	-	-	42,884	-	34,288	-	37,369	-	36,020	-	29,713	-
				515018	Technology Supplies	-	-	171	-	518	-	64	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	7,248	-	3,157	-	96	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	612	-	784	-	-	-	-	-
				515030	Textbooks	-	-	33,066	-	27,180	-	30,843	-	39,222	-	35,344	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	8	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	225	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	(395)	-	704	-	9,217	-	6	-	-	-
				515086	Special Functions	-	-	-	-	50	-	90	-	-	-	-	-
				516010	Maintenance Supplies	-	-	929	-	282	-	634	-	-	-	-	-
				516020	Computer Repair Parts	-	-	32	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	1,142	-	352	-	1,579	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Brookfield Elementary School	SSE2630101		528010	Copier Rental	-	-	4,500	-	4,500	-	4,500	-	1,875	-	-	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
				555410	County Print Shop Charges	-	-	-	-	-	-	428	-	-	-	-	104	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	1,717	-	1,578	-	
					Total							4,493,016	59.4	4,416,423	62.0	4,313,585	62.0	4,630,031	58.4	4,633,073	54.7
					CARES ACT																
				506410	Hourly Teacher	-	-	-	-	-	-	9,126	-	-	-	21,933	-	-	-	-	
				506415	Hourly Technical	-	-	-	-	-	-	2,391	-	-	-	2,890	-	-	-	-	
				509110	Social Security	-	-	-	-	-	-	881	-	-	-	1,899	-	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	891	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	240	-	-	-	-	-	-	-	-	
					CARES ACT Total																
					Brookfield ES Core ES Instruction Total																
				SSE2630205	Brookfield ES SPED Admin																
					505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	107,264	1.0	117,640	1.0
					Total													107,264	1.0	117,640	1.0
					Brookfield ES SPED Admin Total													107,264	1.0	117,640	1.0
				SSE2630206	Brookfield ES Cat A Services																
					505555	Teacher Special Education	-	-	374,921	5.0	372,655	5.0	301,744	5.0	313,553	3.0	290,119	3.0	290,119	3.0	
					505620	Instructional Assistant Special Education	-	-	120,356	4.0	124,574	4.0	128,659	4.0	105,165	3.0	145,413	4.0	145,413	4.0	
					506410	Hourly Teacher	-	-	1,141	-	-	-	351	-	1,549	-	1,219	-	1,219	-	
					506520	Substitute due to Official or Annual Leave	-	-	51	-	62	-	1,054	-	1,108	-	1,341	-	1,341	-	
	509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(186)	-	-	-					
	509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(124)	-	-	-					
	509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(7,683)	-	-	-					
	515014	Instructional Supplies	-	-	547	-	531	-	526	-	513	-	478	-	478	-					
	515030	Textbooks	-	-	460	-	448	-	448	-	340	-	402	-	402	-					
	515074	Other Equipment Noncapitalized	-	-	1,313	-	1,313	-	-	-	-	-	-	-	-	-					
	Total													414,235	6.0	438,972	7.0				
	ESSER III																				
	505555	Teacher Special Education	-	-	-	-	-	-	20,116	-	26,087	-	26,087	-	-	-					
	509010	VRS State Retirement	-	-	-	-	-	-	1,908	-	4,775	-	4,775	-	-	-					
	509020	ERFC Retirement	-	-	-	-	-	-	769	-	1,925	-	1,925	-	-	-					
	509030	County Retirement	-	-	-	-	-	-	-	-	767	-	767	-	-	-					
	509040	VRS Health Employer	-	-	-	-	-	-	139	-	348	-	348	-	-	-					
	509110	Social Security	-	-	-	-	-	-	734	-	2,317	-	2,317	-	-	-					
	509210	State Life Insurance	-	-	-	-	-	-	112	-	215	-	215	-	-	-					
	509220	County Life Insurance	-	-	-	-	-	-	-	-	17	-	17	-	-	-					
	509310	Blue Choice	-	-	-	-	-	-	1,661	-	-	-	-	-	-	-					
	509320	Kaiser	-	-	-	-	-	-	(596)	-	1,490	-	1,490	-	-	-					
	509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-	-	-					
	509340	Aetna Dental	-	-	-	-	-	-	141	-	81	-	81	-	-	-					
	ESSER III Total								26,097	-	38,022	-	38,022	-	-	-					
	IDEA														1.0	63,559	1.0				
	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	-	1.0	63,559	1.0				
	Brookfield ES Cat A Services Total																				
SSE2630207	Brookfield ES Cat B Services																				
	505555	Teacher Special Education	-	-	194,993	3.0	223,081	5.0	312,238	5.0	341,958	5.0	341,958	5.0	461,180	6.0					
	505620	Instructional Assistant Special Education	-	-	126,491	3.0	113,047	4.0	113,283	4.0	128,097	4.0	137,203	4.0	137,203	4.0					
	505645	Public Health Training Assistant	-	-	35,566	1.0	38,154	2.0	37,070	2.0	32,977	1.0	70,576	2.0	70,576	2.0					
	509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(7)	-	-	-					
	509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(8)	-	-	-					
	509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(790)	-	-	-					
	509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(889)	-	-	-					
	509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(72)	-	-	-					
	509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(7,382)	-	-	-					
	515014	Instructional Supplies	-	-	875	-	1,045	-	1,070	-	2,357	-	1,128	-	1,128	-					
	515030	Textbooks	-	-	735	-	877	-	900	-	1,568	-	948	-	948	-					
	515074	Other Equipment Noncapitalized	-	-	690	-	1,380	-	-	-	-	-	690	-	690	-					
	Total													497,828	10.0	671,725	12.0				
	ESSER III																				
	505555	Teacher Special Education	-	-	-	-	-	-	20,816	-	32,347	-	32,347	-	-	-					
	509010	VRS State Retirement	-	-	-	-	-	-	3,447	-	4,346	-	4,346	-	-	-					
	509020	ERFC Retirement	-	-	-	-	-	-	1,390	-	1,736	-	1,736	-	-	-					
	509030	County Retirement	-	-	-	-	-	-	-	-	1,757	-	1,757	-	-	-					
	509040	VRS Health Employer	-	-	-	-	-	-	-	-	251	-	237	-	-	-					
	509110	Social Security	-	-	-	-	-	-	1,553	-	2,483	-	2,483	-	-	-					
	509210	State Life Insurance	-	-	-	-	-	-	203	-	128	-	128	-	-	-					
	509220	County Life Insurance	-	-	-	-	-	-	-	-	27	-	27	-	-	-					
	509320	Kaiser	-	-	-	-	-	-	790	-	-	-	-	-	-	-					
	509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-	-	-					
	509340	Aetna Dental	-	-	-	-	-	-	72	-	-	-	-	-	-	-					
	ESSER III Total								29,412	-	43,062	-	43,062	-	-	-					
	IDEA																				
	505555	Teacher Special Education	-	-	94,884	1.0	104,372	1.0	113,912	1.0	113,912	1.0	-	-	-	-					
	509010	VRS State Retirement	-	-	14,729	-	17,347	-	18,932	-	18,932	-	-	-	-	-					
	509020	ERFC Retirement	-	-	6,049	-	6,722	-	7,632	-	7,632	-	-	-	-	-					
	509040	VRS Health Employer	-	-	1,127	-	1,263	-	1,378	-	1,378	-	-	-	-	-					
	509110	Social Security	-	-	6,814	-	7,463	-	8,233	-	8,233	-	-	-	-	-					
	509210	State Life Insurance	-	-	892	-	1,023	-	1,116	-	1,116	-	-	-	-	-					
	509330	Aetna Medical	-	-	16,254	-	19,068	-	17,782	-	17,782	-	-	-	-	-					
	509340	Aetna Dental	-	-	923	-	1,066	-	969	-	969	-	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Brookfield Elementary School	SSE2630207	IDEA Total			-	-	141,673	1.0	158,324	1.0	169,955	1.0	-	-	-	-
		SSE2630300	Brookfield ES Cat B Services Total			-	-	501,023	8.0	535,908	12.0	663,927	12.0	540,890	10.0	671,725	12.0
			Brookfield ES Administration														
				505110	Principal Elementary School	-	-	149,958	1.0	153,054	1.0	149,578	1.0	158,673	1.0	166,812	1.0
				505210	Assistant Principal Elementary School	-	-	216,620	2.0	206,792	2.0	226,475	2.0	244,462	2.0	258,179	2.0
				505720	Office Assistant Elementary School	-	-	247,425	5.5	259,240	6.5	277,947	6.5	280,134	6.0	281,386	5.5
				506010	Overtime	-	-	247	-	344	-	649	-	3,502	-	574	-
				506015	Overbase Salaries	-	-	482	-	254	-	-	-	-	-	1,299	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	(69)	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	2,165	-	10,076	-	1,667	-	2,437	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	27,774	-	-	-	73,667	-	84,928	-
				506445	Hourly Professional	-	-	-	-	189	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	(672)	-	-	-
				515010	General Office Supplies	-	-	200	-	200	-	200	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
				515078	Mailing and Shipping Costs	-	-	155	-	153	-	152	-	143	-	128	-
			Total			-	-	617,251	8.5	658,077	9.5	656,600	9.5	762,547	9.0	803,392	8.5
			ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	25,459	-	26,979	-	-	-
			ESSE III Total	509110	Social Security	-	-	-	-	-	-	1,948	-	2,064	-	-	-
			Brookfield ES Administration Total			-	-	617,251	8.5	658,077	9.5	684,006	9.5	791,590	9.0	803,392	8.5
		SSE2630316	Brookfield ES Custodial Services														
				505830	Custodian	-	-	193,818	5.0	198,672	5.5	202,923	5.5	211,723	5.0	227,884	5.0
				506010	Overtime	-	-	4,289	-	616	-	2,565	-	807	-	733	-
				506015	Overbase Salaries	-	-	6,475	-	-	-	3,957	-	1,466	-	1,466	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	40	-	-	-
				508010	Community Use	-	-	(3,067)	-	(439)	-	(2,068)	-	2,190	-	-	-
				515010	General Office Supplies	-	-	-	-	13	-	3,594	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,448	-	24	-	554	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	183	-	201	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	7,048	-	6,502	-	12,765	-	12,058	-	11,762	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	98	-	-	-	-	-
				515030	Textbooks	-	-	-	-	466	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,820	-	10,138	-	-	-	-	-
				516010	Maintenance Supplies	-	-	318	-	1,122	-	5,312	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	182	-	145	-	-	-	-	-
			Total			-	-	211,327	5.0	209,161	5.5	240,185	5.5	228,284	5.0	241,845	5.0
			Brookfield ES Custodial Services Total			-	-	211,327	5.0	209,161	5.5	240,185	5.5	228,284	5.0	241,845	5.0
		SSE2630325	Brookfield ES Library & Media														
			Total	505585	Librarian	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
			Brookfield ES Library & Media Total			-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
		SSE2630329	Brookfield ES Technology														
			Total	505455	Technical Specialist	-	-	99,754	1.0	100,161	1.0	102,165	1.0	108,960	1.0	115,768	1.0
			Brookfield ES Technology Total			-	-	99,754	1.0	100,161	1.0	102,165	1.0	108,960	1.0	115,768	1.0
		SSE2630336	Brookfield ES Staff Development														
				506410	Hourly Teacher	-	-	-	-	800	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	1,733	-	595	-	2,660	-	1,758	-	1,591	-
				545120	Professional Development	-	-	-	-	-	-	288	-	4,002	-	-	-
				545130	School-based Staff Development	-	-	443	-	626	-	3,557	-	2,628	-	823	-
			Total			-	-	2,176	-	2,021	-	6,506	-	8,388	-	2,414	-
			Brookfield ES Staff Development Total			-	-	2,176	-	2,021	-	6,506	-	8,388	-	2,414	-
		SSE2630988	Brookfield ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	3,567	-	15,454	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,038	-	3,150	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,787	-	(24,777)	-	-	-
				515050	Reference Books	-	-	-	-	-	-	733	-	8,379	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	52,200	-	-	-
			ESSE III Total			-	-	-	-	-	-	18,125	-	64,405	-	-	-
			Brookfield ES Wellness Total			-	-	-	-	-	-	18,125	-	64,405	-	-	-
		SSE2630989	Brookfield ES Acad Interv														
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(4,702)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	47,805	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	31,970	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	57,472	-	37,314	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	4,249	-	12,374	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,487	-	11,884	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Brookfield Elementary School	SSE2630989	ESSER III	515014	Instructional Supplies	-	-	-	-	-	-	7,818	-	33,120	-	-	-					
				515050	Reference Books	-	-	-	-	-	-	705	-	215	-	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	3,650	-	(1,800)	-	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	8,595	-	33,000	-	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	23,800	-	-	-	-				
				ESSER III Total					-	-	-	-	-	-	97,974	-	159,907	-	-	-		
				Brookfield ES Acad Interv Total					-	-	-	-	-	-	97,974	-	191,877	-	-	-		
				SSE2631132	Brookfield ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	3,053	-	3,147	-	
						506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	2,484	-	
						515014	Instructional Supplies	-	-	585	-	567	-	3,988	-	664	-	472	-	-	-	
						Total					-	-	585	-	567	-	3,988	-	664	-	472	-
				Brookfield ES Advanced Academics Total					-	-	585	-	567	-	3,988	-	3,717	-	6,103	-	6,103	-
				SSE2631134	Brookfield ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	1,715	-	1,928	-	1,928	-	1,928	-	1,888	-	2,627	-	
						515030	Textbooks	-	-	2,012	-	2,262	-	1,939	-	1,939	-	1,508	-	2,262	-	
						Total					-	-	3,727	-	4,190	-	3,867	-	3,397	-	4,889	-
		Brookfield ES Gifted Talented Ctr Total					-	-	3,727	-	4,190	-	3,867	-	3,397	-	4,889	-	4,889	-		
		SSE2631204	Brookfield ES PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,613	-	-	-			
				506415	Hourly Technical	-	-	8,664	-	-	-	-	-	-	-	-	-	-	-			
				Total					-	-	8,664	-	-	-	-	-	1,613	-	-	-		
				Brookfield ES PTA PTO Booster Total					-	-	8,664	-	-	-	-	-	1,613	-	-	-		
		SSE2631228	Brookfield ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,695	-	2,803	-	5,690	-			
				Total					-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-		
				Brookfield ES Activities Total					-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-		
				Brookfield Elementary School Total					725	695	6,541,236	91.9	6,544,543	100.0	6,726,953	100.0	7,229,683	92.4	7,220,873	91.2		
		SSE264	Poplar Tree Elementary School	MEMBERSHIP	B	K-12 Gen Ed	423	418	-	-	-	-	-	-	-	-	-	-				
		C			Advanced Academic	179	200	-	-	-	-	-	-	-	-	-	-	-	-			
		D			Special Ed/Ait	54	58	-	-	-	-	-	-	-	-	-	-	-	-			
		Total					656	676	-	-	-	-	-	-	-	-	-	-				
		Total					656	676	-	-	-	-	-	-	-	-	-	-				
		SSE2640101			Poplar Tree ES Core ES Instruction	505510	Teacher Kindergarten	-	-	251,068	3.0	251,068	3.0	267,320	3.0	213,802	3.0	213,802	2.0	301,643	3.0	
						505513	Teacher General Education Elementary School	-	-	1,184,953	17.0	1,044,905	17.0	1,025,114	17.0	1,181,246	17.0	1,181,246	16.0	1,263,775	16.0	
						505522	Teacher Music, Art and PE Elementary School	-	-	500,352	7.1	488,397	6.8	489,278	6.6	488,598	6.2	550,102	6.6			
						505525	Teacher Reading	-	-	37,925	1.0	35,385	1.0	39,880	1.0	106,944	1.0	112,429	1.0			
						505552	Teacher English for Speakers of Other Languages	-	-	80,680	0.5	80,313	0.5	82,294	1.0	88,608	1.0	131,938	1.5			
			505582	School Counselor Elementary School		-	-	127,723	1.5	127,723	1.5	130,277	1.5	134,264	1.5	141,803	1.5					
			505610	Instructional Assistant Kindergarten		-	-	112,847	3.0	113,934	3.0	107,498	3.0	61,366	2.0	100,392	3.0					
			505615	Instructional Assistant General Education		-	-	60,470	2.0	62,966	2.0	81,551	2.0	50,101	2.0	56,729	2.0					
			506120	Bus Driver Field Trip		-	-	970	-	-	-	-	-	-	-	-	-	-	-			
506125	Bus Driver Activities Field Trip		-	-		-	-	-	-	-	-	-	-	-	2	-	-					
506410	Hourly Teacher		-	-		5,777	-	102	-	44	-	30,812	-	-	-	-	-					
506440	Hourly Dining Assistant		-	-		3,867	-	1,112	-	6,649	-	7,806	-	7,727	-	7,727	-					
506510	Substitute due to Sick or Personal Leave		-	-		50,117	-	14,751	-	85,671	-	86,762	-	96,265	-	96,265	-					
507140	School Testing Requirements		-	-		-	-	-	-	-	-	5,041	-	4,999	-	-	-					
515010	General Office Supplies		-	-		-	-	-	-	-	-	41	-	400	-	-	-					
515014	Instructional Supplies		-	-		18,723	-	17,211	-	17,323	-	23,373	-	22,149	-	-	-					
515018	Technology Supplies		-	-		648	-	2,121	-	1,162	-	1,707	-	-	-	-	-					
515022	Cleaning Supplies FCPS		-	-		-	-	58	-	932	-	-	-	-	-	-	-					
515026	Audio Visual Supplies		-	-		223	-	-	-	131	-	-	-	-	-	-	-					
515030	Textbooks		-	-		2,948	-	3,809	-	3,094	-	3,629	-	3,629	-	26,913	-					
515062	Forms & Printing Svs by FCPS or 3rd Party		-	-		-	-	307	-	105	-	-	-	-	-	-	-					
515066	Technological Equip Noncapitalized		-	-		4,670	-	7,351	-	1,357	-	3,824	-	-	-	-	-					
515074	Other Equipment Noncapitalized		-	-		380	-	9,822	-	9,397	-	10,975	-	-	-	-	-					
516010	Maintenance Supplies		-	-		150	-	206	-	224	-	300	-	-	-	-	-					
525155	Minor Improvements		-	-		7,739	-	4,860	-	1,800	-	3,199	-	-	-	-	-					
528010	Copier Rental		-	-		2,965	-	2,965	-	2,965	-	1,235	-	-	-	-	-					
595020	Flexibility Reserve		-	-		-	-	-	-	-	-	-	-	-	-	1,576	-					
Total						-	-	2,455,194	35.1	2,269,368	34.8	2,354,106	35.1	2,503,995	31.7	2,818,441	34.6					
CARES ACT	CARES ACT		506410	Hourly Teacher		-	-	-	-	-	-	-	-	13,684	-	(68)	-	-				
			509110	Social Security		-	-	-	-	-	-	-	-	1,042	-	-	-	-				
			515010	General Office Supplies		-	-	-	-	437	-	-	-	-	-	-	-	-				
			515022	Cleaning Supplies FCPS		-	-	-	-	763	-	3	-	-	-	-	-	-				
CARES ACT Total						-	-	-	-	1,199	-	14,728	-	(68)	-	-						
IDEA	IDEA		505525	Teacher Reading		-	-	71,912	-	53,386	-	70,234	-	-	-	-	-	-				
		509010	VRS State Retirement	-	-	11,386	-	8,328	-	11,390	-	-	-	-	-	-						
		509020	ERFC Retirement	-	-	4,678	-	3,184	-	4,592	-	-	-	-	-	-						
		509040	VRS Health Employer	-	-	869	-	599	-	830	-	-	-	-	-	-						
		509110	Social Security	-	-	5,224	-	3,881	-	5,126	-	-	-	-	-	-						
		509210	State Life Insurance	-	-	690	-	488	-	673	-	-	-	-	-	-						
		509310	Blue Choice	-	-	9,953	-	7,144	-	8,942	-	-	-	-	-	-						
		509340	Aetna Dental	-	-	756	-	536	-	652	-	-	-	-	-	-						
IDEA Total					-	-	105,467	-	77,547	-	102,439	-	-	-	-							

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Poplar Tree Elementary School	SSE2640101	Poplar Tree ES Core ES Instruction Total			-	-	2,560,661	35.1	2,348,114	34.8	2,471,273	35.1	2,503,927	31.7	2,818,441	34.6
		SSE2640205	Poplar Tree ES SPED Admin			-	-	-	-	-	-	-	-	103,960	1.0	114,180	1.0
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	103,960	1.0	114,180	1.0
			Poplar Tree ES SPED Admin Total			-	-	-	-	-	-	-	-	103,960	1.0	114,180	1.0
		SSE2640206	Poplar Tree ES Cat A Services			-	-	-	-	-	-	-	-	-	-	-	-
				505555	Teacher Special Education	-	-	226,451	3.0	139,113	2.0	145,408	2.0	157,181	1.0	97,044	1.0
				505620	Instructional Assistant Special Education	-	-	71,998	2.0	39,218	1.0	44,547	1.0	47,039	1.0	49,451	1.0
				506410	Hourly Teacher	-	-	2,523	-	711	-	2,195	-	3,499	-	1,521	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	-	-	1,540	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(164)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(66)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(12)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(63)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(10)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(74)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(11)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,121)	-	-	-
				515014	Instructional Supplies	-	-	726	-	10	-	316	-	123	-	212	-
				515030	Textbooks	-	-	928	-	858	-	346	-	622	-	178	-
				515066	Technological Equip Noncapitalized	-	-	-	-	40	-	-	-	-	-	-	-
			Total			-	-	302,625	5.0	179,950	3.0	192,812	3.0	204,817	2.0	149,946	2.0
			ESSER III			-	-	-	-	-	-	9,694	-	10,812	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,612	-	1,377	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	650	-	555	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	311	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	117	-	100	-	-	-
				509110	Social Security	-	-	-	-	-	-	693	-	716	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	95	-	54	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	124	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	103	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	14,740	-	13,932	-	-	-
			IDEA			-	-	-	-	-	-	-	-	-	1.0	81,004	1.0
			IDEA Total			-	-	-	-	-	-	-	-	-	1.0	81,004	1.0
			Poplar Tree ES Cat A Services Total			-	-	302,625	5.0	179,950	3.0	207,552	3.0	218,749	3.0	230,950	3.0
		SSE2640207	Poplar Tree ES Cat B Services			-	-	-	-	-	-	-	-	-	-	-	-
				505555	Teacher Special Education	-	-	429,019	6.0	436,724	6.0	415,548	6.0	488,090	7.0	553,019	7.0
				505620	Instructional Assistant Special Education	-	-	168,030	5.0	164,281	5.0	170,847	5.0	177,547	5.0	189,147	5.0
				505645	Public Health Training Assistant	-	-	135,147	4.0	136,883	4.0	138,937	4.0	145,032	4.0	155,174	4.0
				505650	Special Education Attendant	-	-	85,700	3.0	110,840	4.0	109,949	4.0	77,823	3.0	83,582	3.0
				506410	Hourly Teacher	-	-	58	-	-	-	-	-	127	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(7)	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(180)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(753)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(2,504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(126)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(9,463)	-	-	-
				515010	General Office Supplies	-	-	-	-	47	-	20	-	-	-	-	-
				515014	Instructional Supplies	-	-	886	-	1,970	-	1,106	-	3,063	-	1,191	-
				515018	Technology Supplies	-	-	-	-	265	-	82	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	76	-	663	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	23	-	739	-	2,038	-	1,002	-
			Total			-	-	818,916	18.0	851,696	19.0	837,228	19.0	880,685	19.0	983,115	19.0
			ESSER III			-	-	-	-	-	-	27,703	-	40,953	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,604	-	4,896	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,856	-	1,974	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,135	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	335	-	326	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,023	-	2,916	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	272	-	164	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	21	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	2,504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	126	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	40,176	-	53,385	-	-	-
			IDEA			-	-	91,191	1.0	100,310	1.0	109,478	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	14,156	-	16,672	-	18,195	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,814	-	6,460	-	7,335	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,083	-	1,214	-	1,325	-	-	-	-	-
				509110	Social Security	-	-	6,912	-	7,543	-	8,253	-	-	-	-	-
				509210	State Life Insurance	-	-	858	-	983	-	1,073	-	-	-	-	-
				509330	Aetna Medical	-	-	4,189	-	8,644	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	218	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	124,420	1.0	142,267	1.0	154,122	1.0	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Coates Elementary School	SSE2850101		515030	Textbooks	-	-	6,806	-	28,838	-	25,801	-	38,439	-	47,479	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	141	-	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	1,736	-	1,656	-	5,289	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	27	-	-	-	-	-	-	-	-	23,560	-	-	-	
				516010	Maintenance Supplies	-	-	2,799	-	439	-	2,538	-	-	-	-	-	-	-	-	
				516030	Tools FCPS	-	-	8	-	44	-	-	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	504	-	1,000	-	1,689	-	-	-	-	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100	-	
					Total						3,944,784	54.8	3,933,545	55.8	4,116,310	58.5	4,954,753	62.3	5,480,385	67.7	
					CARES ACT			506410	Hourly Teacher	-	-	-	-	5,315	-	23,316	-	571	-	-	-
								506415	Hourly Technical	-	-	-	-	2,413	-	1,385	-	-	-	-	-
								509030	County Retirement	-	-	-	-	-	-	14	-	-	-	-	-
								509110	Social Security	-	-	-	-	591	-	1,875	-	44	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	0	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	0	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	1,120	-	-	-	-	-	-	-
					CARES ACT Total									9,438	-	26,591	-	615	-	-	-
					IDEA			505525	Teacher Reading	-	-	12,896	-	17,551	-	14,352	-	-	-	-	-
								509010	VRS State Retirement	-	-	2,225	-	3,209	-	2,533	-	-	-	-	-
								509020	ERFC Retirement	-	-	914	-	1,244	-	1,021	-	-	-	-	-
								509040	VRS Health Employer	-	-	171	-	233	-	185	-	-	-	-	-
								509110	Social Security	-	-	988	-	1,344	-	1,056	-	-	-	-	-
								509210	State Life Insurance	-	-	135	-	189	-	150	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	1,138	-	-	-	-	-
								509340	Aetna Dental	-	-	103	-	146	-	75	-	-	-	-	-
					IDEA Total						17,431	-	23,916	-	20,509	-	-	-	-	-	
						SSE2850205	Coates ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	102,870	1.0	114,145	1.0
					Total													102,870	1.0	114,145	1.0
						SSE2850206	Coates ES Cat A Services	505555	Teacher Special Education	-	-	181,612	2.0	172,936	2.0	249,937	2.0	295,433	3.0	267,816	3.0
								505620	Instructional Assistant Special Education	-	-	87,375	3.0	95,125	3.0	122,448	3.0	100,969	3.0	109,714	3.0
								506010	Overtime	-	-	-	-	-	-	5	-	-	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	900	-	1,219	-
								506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,063	-	1,214	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(277)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(112)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(20)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(109)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(16)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(186)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(100)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(14)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,865)	-	-	-				
				515014	Instructional Supplies	-	-	2,061	-	2,460	-	4,579	-	470	-	373	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	314	-	314	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	525	-	-	-				
	Total						271,049	5.0	270,521	5.0	376,970	5.0	390,975	6.0	380,650	6.0					
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	16,662	-	19,065	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,769	-	3,470	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,116	-	1,399	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	785	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	202	-	253	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,210	-	1,805	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	163	-	136	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	18	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,661	-	(186)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	186	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	128	-	-	-	-	-				
	ESSER III Total											24,800	-	26,930	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	87,649	1.0	96,415	1.0	105,227	1.0	-	1.0	69,915	1.0				
				509010	VRS State Retirement	-	-	13,606	-	16,024	-	17,489	-	-	-	-	-				
				509020	ERFC Retirement	-	-	5,588	-	6,209	-	7,050	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,041	-	1,167	-	1,273	-	-	-	-	-				
				509110	Social Security	-	-	6,241	-	6,828	-	7,531	-	-	-	-	-				
				509210	State Life Insurance	-	-	824	-	945	-	1,031	-	-	-	-	-				
				509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-				
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-				
	IDEA Total						128,093	1.0	142,851	1.0	153,860	1.0	-	1.0	69,915	1.0					
		SSE2850207	Coates ES Cat B Services	505555	Teacher Special Education	-	-	430,177	5.0	429,303	4.0	329,996	4.0	371,045	6.0	499,346	7.0				
				505620	Instructional Assistant Special Education	-	-	171,902	5.0	128,603	4.0	133,990	4.0	122,850	4.0	168,231	5.0				
				505645	Public Health Training Assistant	-	-	38,449	1.0	38,449	1.0	64,234	1.0	69,996	2.0	75,285	2.0				
				505650	Special Education Attendant	-	-	26,941	-	-	-	20,892	-	31,512	1.0	33,453	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Coates Elementary School	SSE2850207		509010	VRS State Retirement	-	-	-	-	-	-	-	-	(647)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(261)	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(116)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(44)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(67)	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(172)	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(2,122)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(141)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(6,433)	-	-	-	
				515010	General Office Supplies	-	-	57	-	458	-	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	1,548	-	931	-	-	-	-	-	-	2,204	-	1,181	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	800	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	319	-	-	-	-	-	-	1,472	-	993	-	
				515066	Technological Equip Noncapitalized	-	-	6,580	-	-	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	1,380	-	690	-	
				516010	Maintenance Supplies	-	-	-	-	53	-	-	-	-	-	-	-	-	-	-	
					Total					675,654	11.0	598,916	9.0	549,112	9.0	590,456	13.0	779,178	15.0		
					ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	21,955	-	24,463	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	3,690	-	2,838	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,487	-	1,144	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	1,322	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	269	-	207	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,625	-	1,476	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	218	-	112	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	14	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	2,122	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	141	-	-	-	-	-
	ESSER III Total					-	-	-	-	-	-	31,505	-	31,577	-	-					
	SSE2850300		Coates ES Administration																		
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	172,864	1.0	149,521	1.0	158,731	1.0				
				505210	Assistant Principal Elementary School	-	-	216,620	1.0	117,931	1.0	170,639	1.0	256,377	2.0	382,290	3.0				
				505720	Office Assistant Elementary School	-	-	206,860	5.0	205,186	5.0	203,465	5.5	251,865	5.5	275,542	6.0				
				506010	Overtime	-	-	418	-	763	-	52	-	4,088	-	804	-				
				506015	Overbase Salaries	-	-	835	-	1,526	-	-	-	-	-	1,787	-				
				506410	Hourly Teacher	-	-	23,382	-	4,926	-	4,034	-	(845)	-	-	-				
				506420	Hourly Office Assistant	-	-	152	-	-	-	1,152	-	1,870	-	1,057	-				
				506435	Hourly Instructional Assistant	-	-	-	-	41,001	-	315	-	52,200	-	106,160	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(2,314)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	732	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	168	-	176	-				
				555410	County Print Shop Charges	-	-	-	-	-	-	-	-	30	-	-	-				
	Total					-	-	595,270	7.0	518,336	7.0	552,521	7.5	713,891	8.5	937,038	10.0				
	ESSER III			506435	Hourly Instructional Assistant	-	-	-	-	-	-	47,965	-	30,254	-	-	-				
				509110	Social Security	-	-	-	-	-	-	3,669	-	2,314	-	-	-				
	ESSER III Total					-	-	-	-	-	-	51,634	-	32,568	-	-					
	SSE2850316		Coates ES Custodial Services																		
				505830	Custodian	-	-	200,002	5.0	212,051	5.0	216,389	5.0	244,400	5.5	262,357	5.5				
				506010	Overtime	-	-	6,001	-	487	-	2,181	-	3,028	-	806	-				
				506015	Overbase Salaries	-	-	3,785	-	307	-	820	-	1,613	-	1,613	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	580	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(210)	-	-	-				
				506425	Hourly Custodian	-	-	4,419	-	-	-	-	-	(107)	-	-	-				
				508010	Community Use	-	-	(439)	-	(877)	-	(2,127)	-	4,911	-	-	-				
				515010	General Office Supplies	-	-	257	-	108	-	233	-	-	-	-	-				
				515014	Instructional Supplies	-	-	3,881	-	765	-	1,199	-	-	-	-	-				
				515018	Technology Supplies	-	-	308	-	-	-	122	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	7,908	-	11,145	-	10,265	-	12,618	-	13,290	-				
				515030	Textbooks	-	-	64	-	-	-	17	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	1,921	-	975	-	2,984	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	56	-	65	-	-	-	-	-				
	Total					-	-	228,107	5.0	225,017	5.0	232,147	5.0	266,834	5.5	278,066	5.5				
	SSE2850325		Coates ES Library & Media																		
				505585	Librarian	-	-	80,680	1.0	80,680	1.0	82,294	1.0	86,027	1.0	92,212	1.0				
	Total					-	-	80,680	1.0	80,680	1.0	82,294	1.0	86,027	1.0	92,212	1.0				
	SSE2850329		Coates ES Technology																		
				505455	Technical Specialist	-	-	89,862	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0				
	Total					-	-	89,862	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0				
	SSE2850336		Coates ES Staff Development																		
				506570	Substitute Due to Training	-	-	817	-	-	-	1,314	-	3,645	-	1,889	-				
				515086	Special Functions	-	-	-	-	-	-	-	-	1,731	-	-	-				
				545120	Professional Development	-	-	416	-	-	-	652	-	652	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Coates Elementary School	SSE2850336		545130	School-based Staff Development	-	-	2,277	-	1,183	-	1,356	-	845	-	915	-
			Total			-	-	3,510	-	1,183	-	3,323	-	6,872	-	2,804	-
			Coates ES Staff Development Total			-	-	3,510	-	1,183	-	3,323	-	6,872	-	2,804	-
		SSE2850733	Coates ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	291	-	-	-	-	-	-	-
			Total			-	-	-	-	291	-	-	-	-	-	-	-
			Coates ES Parent Liaisons Total			-	-	-	-	291	-	-	-	-	-	-	-
		SSE2850988	Coates ES Wellness			-	-	-	-	291	-	-	-	-	-	-	-
				505582	School Counselor Elementary School	-	-	-	-	-	-	-	-	(5,614)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(21,559)	-	-	-
			ESSER III			-	-	-	-	-	-	-	-	52,616	-	-	-
				505582	School Counselor Elementary School	-	-	-	-	-	-	-	-	16,657	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	526	-	(105)	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	(105)	-	6,908	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	(421)	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	8,363	-	-	-
				509110	Social Security	-	-	-	-	-	-	765	-	6,270	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,065	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	3,140	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	1,640	-	-	-
			ESSER III Total			-	-	-	-	-	-	18,970	-	102,349	-	-	-
			Coates ES Wellness Total			-	-	-	-	-	-	18,970	-	80,791	-	-	-
		SSE2850989	Coates ES Acad Interv			-	-	-	-	-	-	-	-	(4,811)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total			-	-	-	-	-	-	-	-	63,969	-	-	-
			ESSER III			-	-	-	-	-	-	7,883	-	36,733	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	17,899	-	60	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	60	-	22,734	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	10,000	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,566	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	13,761	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,566	-	71,504	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	8,820	-	162	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	5,048	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	1,552	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	8,065	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	18,946	-	-	-
			ESSER III Total			-	-	-	-	-	-	57,008	-	242,756	-	-	-
			Coates ES Acad Interv Total			-	-	-	-	-	-	57,008	-	226,812	-	-	-
		SSE2851132	Coates ES Advanced Academics			-	-	-	-	-	-	-	-	1,799	-	1,855	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	2,075	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	649	-
				515014	Instructional Supplies	-	-	32	-	-	-	3,897	-	2,987	-	4,580	-
			Total			-	-	32	-	-	-	3,897	-	2,987	-	4,580	-
			Coates ES Advanced Academics Total			-	-	32	-	-	-	3,897	-	2,988	-	4,580	-
		SSE2851134	Coates ES Gifted Talented Ctr			-	-	-	-	362	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	2,229	-	1,579	-	2,429	-	1,751	-
				515014	Instructional Supplies	-	-	-	-	303	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	1,444	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,486	-	1,616	-	1,616	-	1,508	-
				515030	Textbooks	-	-	-	-	-	-	236	-	-	-	-	-
				515086	Special Functions	-	-	-	-	345	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	6	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	6	-	-	-	-	-	-	-
			Total			-	-	-	-	6,175	-	3,431	-	4,045	-	3,259	-
			Coates ES Gifted Talented Ctr Total			-	-	-	-	6,175	-	3,431	-	4,045	-	3,259	-
		SSE2851228	Coates ES Activities			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
				507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Coates ES Activities Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Coates Elementary School Total			813	877	6,037,114	85.8	5,912,804	84.8	6,409,298	88.0	7,631,221	99.3	8,264,067	108.2
		SSE286	MEMBERSHIP														
	Floriss Elementary School			B	K-12 Gen Ed	668	623	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	41	39	-	-	-	-	-	-	-	-	-	-
			Total			709	662	-	-	-	-	-	-	-	-	-	-
			Total			709	662	-	-	-	-	-	-	-	-	-	-
		SSE2860101	Floriss ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	444,418	4.0	384,886	4.0	395,869	4.0	425,071	4.0	447,787	4.0
				505513	Teacher General Education Elementary School	-	-	2,008,357	29.0	2,077,807	31.0	1,836,588	31.0	1,765,986	24.0	1,820,998	23.0
				505522	Teacher Music, Art and PE Elementary School	-	-	582,033	7.9	564,157	8.1	555,911	8.1	482,332	7.1	557,481	6.9
				505525	Teacher Reading	-	-	69,678	1.0	86,503	1.0	83,645	1.0	105,854	1.0	111,283	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	137,639	1.5	181,719	2.0	141,954	2.0	153,038	2.0	162,431	2.0
				505582	School Counselor Elementary School	-	-	159,010	2.0	159,010	2.0	138,394	2.0	114,095	1.5	124,023	1.5

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Florin Elementary School	SSE2860101		505610	Instructional Assistant Kindergarten	-	-	137,145	4.0	115,077	4.0	117,894	4.0	136,201	4.0	146,355	4.0
				505615	Instructional Assistant General Education	-	-	62,023	3.0	27,075	3.0	70,995	3.0	66,205	2.0	69,972	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	14	-	-	-
				506120	Bus Driver Field Trip	-	-	2,623	-	-	-	484	-	(483)	-	-	-
				506410	Hourly Teacher	-	-	41	-	770	-	30	-	3,001	-	-	-
				506420	Hourly Office Assistant	-	-	502	-	154	-	791	-	(372)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	551	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	4,461	-	-	-	6,916	-	7,768	-	7,728	-
				506510	Substitute due to Sick or Personal Leave	-	-	74,475	-	60,751	-	72,184	-	93,718	-	83,440	-
				506530	Substitute Due to Student Activities	-	-	96	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				508010	Community Use	-	-	-	-	-	-	-	-	6	-	-	-
				515010	General Office Supplies	-	-	585	-	120	-	1,212	-	-	-	-	-
				515014	Instructional Supplies	-	-	25,194	-	39,167	-	28,675	-	51,777	-	26,936	-
				515018	Technology Supplies	-	-	-	-	-	-	100	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	272	-	508	-	1,677	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	637	-	930	-	490	-	-	-	-	-
				515030	Textbooks	-	-	10,349	-	11,639	-	828	-	136	-	33,164	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	13	-	36	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	680	-	4,350	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	39	-	151	-	324	-	0	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	190	-	-	-
				516010	Maintenance Supplies	-	-	269	-	48	-	149	-	-	-	-	-
				516020	Computer Repair Parts	-	-	17	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	11,211	-	22	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	5,701	-	-	-
				555410	County Print Shop Charges	-	-	160	-	433	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,007	-	1,585	-
			Total			-	-	3,720,702	52.4	3,715,268	55.1	3,466,908	55.1	3,417,307	45.6	3,598,183	44.4
			CARES ACT	506410	Hourly Teacher	-	-	-	-	16,484	-	-	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	100	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,303	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	145	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	874	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	18,906	-	-	-	-	-	-	-
			IDEA	505525	Teacher Reading	-	-	28,614	-	11,789	-	16,613	-	-	-	-	-
				509010	VRS State Retirement	-	-	3,641	-	758	-	3,037	-	-	-	-	-
				509020	ERFC Retirement	-	-	1,495	-	294	-	1,224	-	-	-	-	-
				509040	VRS Health Employer	-	-	278	-	55	-	221	-	-	-	-	-
				509110	Social Security	-	-	2,128	-	890	-	1,225	-	-	-	-	-
				509210	State Life Insurance	-	-	221	-	45	-	180	-	-	-	-	-
				509330	Aetna Medical	-	-	1,922	-	391	-	1,346	-	-	-	-	-
				509340	Aetna Dental	-	-	42	-	8	-	27	-	-	-	-	-
			IDEA Total			-	-	38,342	-	14,230	-	23,873	-	-	-	-	-
			Florin ES Core ES Instruction Total			-	-	3,759,044	52.4	3,748,404	55.1	3,490,781	55.1	3,417,307	45.6	3,598,183	44.4
		SSE2860205	Florin ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Total			-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Florin ES SPED Admin Total			-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
		SSE2860206	Florin ES Cat A Services	505555	Teacher Special Education	-	-	55,138	1.0	114,759	1.0	56,275	1.0	136,098	1.0	73,614	1.0
				505620	Instructional Assistant Special Education	-	-	38,449	1.0	38,449	1.0	28,684	1.0	31,188	1.0	33,431	1.0
				506010	Overtime	-	-	-	-	9	-	-	-	(1)	-	-	-
				506410	Hourly Teacher	-	-	-	-	7,030	-	-	-	1,376	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	11	-	-	-	-	-	1,108	-	1,194	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(62)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(25)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(5)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(25)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,038)	-	-	-
				515014	Instructional Supplies	-	-	490	-	245	-	-	-	508	-	201	-
				515022	Cleaning Supplies FCPS	-	-	16	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	137	-	169	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
				515086	Special Functions	-	-	-	-	30	-	-	-	-	-	-	-
			Total			-	-	94,103	2.0	160,523	2.0	84,959	2.0	167,459	2.0	109,517	2.0
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	3,752	-	14,537	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	624	-	1,340	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	251	-	540	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	303	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	45	-	98	-	-	-
				509110	Social Security	-	-	-	-	-	-	279	-	697	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	37	-	53	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Oak Hill Elementary School	SSE3330206		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,697)	-	-	-
				515010	General Office Supplies	-	-	9	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	851	-	1,788	-	718	-	604	-	359	-
				515030	Textbooks	-	-	2,534	-	-	-	-	-	286	-	302	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,775	-	15	-	-	-	-	-
			Total			-	-	300,886	5.0	288,015	6.0	227,466	6.0	198,985	4.0	229,848	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	8,725	-	16,538	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,450	-	2,072	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	585	-	835	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	469	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	106	-	151	-	-	-
				509110	Social Security	-	-	-	-	-	-	632	-	1,078	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	86	-	81	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,615	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	24	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	13,222	-	21,235	-	-	-
			IDEA	505555	Teacher Special Education	-	-	26,356	1.0	65,659	1.0	77,926	1.0	59,339	1.0	61,115	1.0
				505620	Instructional Assistant Special Education	-	-	52,492	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	12,901	-	11,867	-	12,951	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,298	-	4,598	-	5,221	-	-	-	-	-
				509040	VRS Health Employer	-	-	987	-	864	-	943	-	-	-	-	-
				509110	Social Security	-	-	5,596	-	4,637	-	5,600	-	-	-	-	-
				509210	State Life Insurance	-	-	782	-	700	-	764	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	13,851	-	13,288	-	-	-	-	-
				509330	Aetna Medical	-	-	16,254	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	782	-	684	-	-	-	-	-
			IDEA Total			-	-	121,589	3.0	102,958	1.0	117,377	1.0	59,339	1.0	61,115	1.0
		SSE3330207	Oak Hill ES Cat B Services	505555	Teacher Special Education	-	-	223,303	1.0	282,755	4.0	242,894	4.0	215,187	3.0	315,539	4.0
				505620	Instructional Assistant Special Education	-	-	41,047	1.0	70,888	2.0	73,574	2.0	67,768	2.0	107,655	3.0
				505645	Public Health Training Assistant	-	-	-	-	27,222	1.0	28,684	1.0	27,726	1.0	30,005	1.0
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(94)	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(379)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,579)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(77)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,031)	-	-	-
				515014	Instructional Supplies	-	-	379	-	1,692	-	251	-	1,425	-	622	-
				515030	Textbooks	-	-	-	-	-	-	1,164	-	948	-	523	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	264,729	2.0	382,557	7.0	346,567	7.0	307,895	6.0	455,034	8.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	16,193	-	18,581	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,749	-	1,631	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,108	-	657	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	983	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	200	-	119	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,205	-	1,071	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	162	-	53	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,579	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	77	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	23,274	-	23,101	-	-	-
			IDEA	505555	Teacher Special Education	-	-	43,083	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	6,878	-	-	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	2,825	-	-	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	526	-	-	-	-	-	-	-	-	-
				509110	Social Security	-	-	3,253	-	-	-	-	-	-	-	-	-
				509210	State Life Insurance	-	-	417	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	3,179	-	-	-	-	-	-	-	-	-
			IDEA Total			-	-	60,162	-	-	-	-	-	-	-	-	-
		SSE3330210	Oak Hill ES PreSchool Autism	505555	Teacher Special Education	-	-	91,992	1.0	99,068	1.0	84,870	1.0	86,740	1.0	97,212	1.0
				505620	Instructional Assistant Special Education	-	-	74,317	2.0	75,349	2.0	78,025	2.0	84,345	2.0	90,510	2.0
				506410	Hourly Teacher	-	-	1,521	-	-	-	-	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	75	-	-	-	70	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(941)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(379)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(68)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(378)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(55)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(763)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(37)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	483	-	-	-
				515014	Instructional Supplies	-	-	1,194	-	1,033	-	147	-	1,888	-	1,060	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	355	-	-	-	-	-
			Total			-	-	169,098	3.0	175,450	3.0	163,467	3.0	170,835	3.0	188,782	3.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Oak Hill Elementary School	SSE3330210	ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	5,188	-	8,385	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	941	-	-	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	379	-	-	-	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	68	-	-	-	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	378	-	-	-	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	55	-	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	763	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	37	-	-	-	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(483)	-	-	-	-
					ESSE III Total			-	-	-	-	-	-	-	7,809	-	7,902	-	-	-	-
					Oak Hill ES PreSchool Autism Total			-	-	169,098	3.0	175,450	3.0	171,276	3.0	178,737	3.0	188,782	3.0	188,782	3.0
					SSE3330211		Oak Hill ES PreSchool														
								505555	Teacher Special Education	-	-	192,928	2.0	192,928	2.0	197,402	2.0	197,011	2.0	218,632	2.0
								505620	Instructional Assistant Special Education	-	-	69,397	2.0	67,968	2.0	77,159	2.0	82,300	2.0	87,482	2.0
								509030	County Retirement	-	-	-	-	-	-	-	-	(1,236)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(2,223)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(121)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,303)	-	-	-
								515010	General Office Supplies	-	-	-	-	36	-	-	-	-	-	-	-
								515014	Instructional Supplies	-	-	1,064	-	1,818	-	971	-	3,497	-	2,623	-
								515022	Cleaning Supplies FCPS	-	-	-	-	77	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	36	-	-	-	-	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	814	-	-	-	-	-				
			Total			-	-	263,389	4.0	262,863	4.0	276,346	4.0	277,925	4.0	308,736	4.0				
			ESSE III																		
				505555	Teacher Special Education	-	-	-	-	-	-	13,160	-	15,535	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,182	-	1,675	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	477	-	675	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	1,747	-	130	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	86	-	122	-	-	-				
				509110	Social Security	-	-	-	-	-	-	918	-	567	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	70	-	92	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	13	-	9	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	2,223	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	121	-	-	-	-	-				
			ESSE III Total			-	-	-	-	-	-	19,996	-	18,805	-	-	-				
			Oak Hill ES PreSchool Total			-	-	263,389	4.0	262,863	4.0	296,342	4.0	296,730	4.0	308,736	4.0				
		SSE3330300			Oak Hill ES Administration																
				505110	Principal Elementary School	-	-	146,882	1.0	147,003	1.0	155,637	1.0	163,346	1.0	171,726	1.0				
				505210	Assistant Principal Elementary School	-	-	106,793	1.0	106,793	1.0	128,974	1.0	110,491	1.0	118,440	1.0				
				505720	Office Assistant Elementary School	-	-	174,266	4.0	174,209	4.0	182,957	4.0	174,527	3.5	187,996	3.5				
				506010	Overtime	-	-	64	-	-	-	-	-	1,929	-	448	-				
				506015	Overbase Salaries	-	-	128	-	-	-	-	-	-	-	996	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-				
				506420	Hourly Office Assistant	-	-	38	-	-	-	16	-	1,324	-	1,053	-				
				506435	Hourly Instructional Assistant	-	-	-	-	19,618	-	-	-	64,373	-	84,928	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,383)	-	-	-				
				515010	General Office Supplies	-	-	-	-	174	-	-	-	150	-	150	-				
				515014	Instructional Supplies	-	-	105	-	176	-	198	-	23	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	91	-	98	-				
			Total			-	-	428,276	6.0	447,973	6.0	467,782	6.0	514,871	5.5	574,656	5.5				
			ESSE III																		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	36,546	-	24,932	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,796	-	1,907	-	-	-				
			ESSE III Total			-	-	-	-	-	-	39,342	-	26,839	-	-	-				
			Oak Hill ES Administration Total			-	-	428,276	6.0	447,973	6.0	507,124	6.0	541,710	5.5	574,656	5.5				
		SSE3330316			Oak Hill ES Custodial Services																
				505830	Custodian	-	-	189,240	4.5	191,040	5.0	169,731	5.0	210,991	5.0	222,115	5.0				
				506010	Overtime	-	-	1,199	-	162	-	591	-	3,019	-	733	-				
				506015	Overbase Salaries	-	-	62	-	-	-	799	-	1,466	-	1,466	-				
				508010	Community Use	-	-	1,060	-	(476)	-	(586)	-	578	-	-	-				
				515010	General Office Supplies	-	-	-	-	54	-	2,643	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	237	-	121	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	11,194	-	6,063	-	10,665	-	12,105	-	11,958	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	755	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	611	-	698	-	840	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	52	-	-	-	-	-	-	-				
			Total			-	-	203,366	4.5	198,585	5.0	184,805	5.0	228,159	5.0	236,272	5.0				
			Oak Hill ES Custodial Services Total			-	-	203,366	4.5	198,585	5.0	184,805	5.0	228,159	5.0	236,272	5.0				
		SSE3330325			Oak Hill ES Library & Media																
				505585	Librarian	-	-	102,283	1.0	102,283	1.0	89,045	1.0	96,824	1.0	102,787	1.0				
			Total			-	-	102,283	1.0	102,283	1.0	89,045	1.0	96,824	1.0	102,787	1.0				
			Oak Hill ES Library & Media Total			-	-	102,283	1.0	102,283	1.0	89,045	1.0	96,824	1.0	102,787	1.0				
		SSE3330329			Oak Hill ES Technology																
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
			Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
			Oak Hill ES Technology Total			-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
		SSE3330336			Oak Hill ES Staff Development																
				506570	Substitute Due to Training	-	-	716	-	-	-	183	-	1,451	-	1,256	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	McNair Elementary School	MEMBERSHIP		A	FECEP, HS, and EHS	54	54	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	469	395	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	61	85	-	-	-	-	-	-	-	-	-	-
			Total			584	534										
		SSE3350101	McNair ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	449,451	7.0	460,475	7.0	465,438	7.0	529,371	7.0	492,010	6.0
				505513	Teacher General Education Elementary School	-	-	2,145,603	33.0	1,043,456	17.0	927,911	17.0	968,941	14.0	1,082,678	14.0
				505522	Teacher Music, Art and PE Elementary School	-	-	650,505	9.8	344,580	5.2	411,358	5.2	346,845	4.6	368,647	4.6
				505525	Teacher Reading	-	-	97,347	2.0	70,959	1.0	61,601	1.0	88,608	1.0	94,979	1.0
				505549	Teacher Instructional Support	-	-	242,495	-	29,471	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	382,493	5.0	197,624	2.0	240,537	2.5	292,409	3.0	308,102	3.0
				505582	School Counselor Elementary School	-	-	219,184	3.0	142,101	1.5	144,943	1.5	142,447	1.5	149,388	1.5
				505610	Instructional Assistant Kindergarten	-	-	229,427	7.0	216,303	7.0	226,034	7.0	248,312	7.0	229,583	6.0
				505615	Instructional Assistant General Education	-	-	103,106	3.0	31,209	1.0	30,727	1.0	33,087	1.0	35,466	1.0
				506120	Bus Driver Field Trip	-	-	5,687	-	-	-	-	-	1,906	-	-	-
				506410	Hourly Teacher	-	-	11,169	-	203	-	(14,907)	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	9,158	-	-	-	-	-	6,467	-	6,440	-
				506510	Substitute due to Sick or Personal Leave	-	-	121,317	-	23,527	-	76,749	-	76,771	-	93,136	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	3,501	-
				515010	General Office Supplies	-	-	374	-	470	-	788	-	-	-	-	-
				515014	Instructional Supplies	-	-	60,039	-	56,664	-	29,682	-	16,286	-	21,938	-
				515018	Technology Supplies	-	-	369	-	241	-	413	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	3,000	-	7,809	-	3,705	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	579	-	5,532	-	558	-	-	-	-	-
				515030	Textbooks	-	-	27,334	-	13,462	-	5,730	-	30,916	-	23,540	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	80	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	1,662	-	9,025	-	2,915	-	1,249	-	-	-
				515074	Other Equipment Noncapitalized	-	-	56	-	-	-	-	-	715	-	-	-
				515086	Special Functions	-	-	121	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,114	-	1,882	-	1,878	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	712	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	59	-	37	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	394	-	96	-	164	-	34	-	-	-
				528010	Copier Rental	-	-	1,369	-	5,639	-	3,980	-	3,981	-	-	-
				555410	County Print Shop Charges	-	-	170	-	-	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,047	-
			Total					4,763,582	69.8	2,661,558	41.7	2,620,204	42.2	2,788,345	39.1	2,910,456	37.1
			CARES ACT	506410	Hourly Teacher	-	-	-	-	189	-	19,446	-	-	-	-	-
				509110	Social Security	-	-	-	-	14	-	1,488	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	239	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	831	-	-	-	-	-	-	-
			CARES ACT Total							1,274		20,934					
			IDEA	505525	Teacher Reading	-	-	-	-	8,036	-	1,970	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	840	-	238	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	325	-	98	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	61	-	17	-	-	-	-	-
				509110	Social Security	-	-	-	-	606	-	148	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	50	-	14	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	558	-	158	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	29	-	8	-	-	-	-	-
			IDEA Total							10,505		2,650					
		SSE3350205	McNair ES SPED Admin														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,428	1.0	87,444	1.0
			Total											76,428	1.0	87,444	1.0
		SSE3350206	McNair ES Cat A Services														
				505555	Teacher Special Education	-	-	77,483	1.0	52,000	1.0	56,275	1.0	48,107	1.0	57,457	1.0
				505620	Instructional Assistant Special Education	-	-	54,611	2.0	29,206	1.0	25,500	1.0	29,988	1.0	32,453	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	257	-	102	-	-	-	1,956	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	1,420	-	-	-	-	-	1,090	-	1,164	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(62)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(25)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(5)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(23)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(7)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,096)	-	-	-
				515014	Instructional Supplies	-	-	598	-	1,962	-	2,088	-	(269)	-	23	-
				515026	Audio Visual Supplies	-	-	195	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	6	-	20	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total					134,564	3.0	83,270	2.0	83,863	2.0	77,796	2.0	92,327	2.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	3,752	-	13,284	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	McNair Elementary School	SSE3350206	ESSER III	509010	VRS State Retirement	-	-	-	-	-	-	624	-	1,366	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	251	-	551	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	309	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	45	-	99	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	257	-	710	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	37	-	54	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	7	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	1,111	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	61	-	-	-	-	-		
					ESSER III Total										6,137	-	16,380	-	-	-	-	
					IDEA																	
								505555	Teacher Special Education	-	-	64,909	1.0	73,898	1.0	80,652	1.0	67,884	1.0	69,915	1.0	
								509010	VRS State Retirement	-	-	10,076	-	12,282	-	13,404	-	-	-	-	-	
								509020	ERFC Retirement	-	-	4,138	-	4,759	-	5,404	-	-	-	-	-	
								509040	VRS Health Employer	-	-	771	-	894	-	976	-	-	-	-	-	
								509110	Social Security	-	-	4,695	-	5,552	-	6,075	-	-	-	-	-	
								509210	State Life Insurance	-	-	610	-	724	-	790	-	-	-	-	-	
								509310	Blue Choice	-	-	9,776	-	6,436	-	6,024	-	-	-	-	-	
								509340	Aetna Dental	-	-	651	-	442	-	402	-	-	-	-	-	
								IDEA Total				95,627	1.0	104,988	1.0	113,728	1.0	67,884	1.0	69,915	1.0	
								SSE3350207	McNair ES Cat B Services													
								505555	Teacher Special Education	-	-	409,092	6.0	309,110	5.0	303,428	5.0	297,395	5.0	414,549	6.0	
								505620	Instructional Assistant Special Education	-	-	119,434	4.0	103,932	3.0	100,433	3.0	126,866	4.0	205,814	6.0	
								505645	Public Health Training Assistant	-	-	38,449	1.0	38,449	1.0	22,472	1.0	26,660	1.0	28,851	1.0	
								505650	Special Education Attendant	-	-	-	-	-	-	-	-	25,378	-	-	-	
								506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-	
								508010	Community Use	-	-	-	-	-	-	-	-	0	-	-	-	
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(101)	-	-	-	
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(159)	-	-	-	
								509220	County Life Insurance	-	-	-	-	-	-	-	-	(289)	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,584)	-	-	-					
				509320	Kaiser	-	-	-	-	-	-	-	-	(894)	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(141)	-	-	-					
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,782)	-	-	-					
				515014	Instructional Supplies	-	-	2,185	-	-	-	2,474	-	1,127	-	991	-					
				515030	Textbooks	-	-	-	-	-	-	-	-	1,366	-	833	-					
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-					
				Total				569,160	11.0	451,491	9.0	428,806	9.0	470,842	10.0	651,728	13.0					
				ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	20,229	-	25,339	-	-	-					
				509010	VRS State Retirement	-	-	-	-	-	-	3,444	-	2,570	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	1,388	-	996	-	-	-					
				509030	County Retirement	-	-	-	-	-	-	-	-	1,328	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	251	-	53	-	-	-					
				509110	Social Security	-	-	-	-	-	-	1,495	-	1,579	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	203	-	83	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	1,584	-	-	-	-	-					
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	141	-	-	-	-	-					
				ESSER III Total								29,629	-	31,957	-	-	-					
				SSE3350210	McNair ES PreSchool Autism																	
				505555	Teacher Special Education	-	-	-	-	69,521	-	180,944	2.0	263,126	3.0	301,799	3.0					
				505620	Instructional Assistant Special Education	-	-	-	-	83,612	-	152,390	4.0	226,702	6.0	243,285	6.0					
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,996)	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(805)	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(145)	-	-	-					
				509110	Social Security	-	-	-	-	-	-	-	-	(852)	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(118)	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-					
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(71)	-	-	-					
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,397)	-	-	-					
				515014	Instructional Supplies	-	-	-	-	-	-	103	-	12,576	-	3,817	-					
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	8,000	-	-	-					
				Total						153,133		333,437	6.0	503,784	9.0	548,901	9.0					
				ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	11,518	-	18,498	-	-	-					
				509010	VRS State Retirement	-	-	-	-	-	-	1,996	-	617	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	805	-	249	-	-	-					
				509030	County Retirement	-	-	-	-	-	-	-	-	139	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	145	-	45	-	-	-					
				509110	Social Security	-	-	-	-	-	-	852	-	321	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	118	-	24	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	3	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-					
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	71	-	-	-	-	-					
				ESSER III Total								16,741	-	19,896	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	McNair Elementary School	SSE3350210	McNair ES PreSchool														
		SSE3350211	McNair ES PreSchool														
				505555	Teacher Special Education	-	-	156,935	2.0	291,175	2.0	275,004	4.0	242,258	4.0	283,024	4.0
				505620	Instructional Assistant Special Education	-	-	66,630	2.0	82,627	2.0	86,489	3.0	90,570	3.0	97,247	3.0
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,661)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(781)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(62)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,916)	-	-	-
				515010	General Office Supplies	-	-	34	-	-	-	24	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,689	-	-	-	22,154	-	14,745	-	5,459	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	10,928	-	-	-	-	-
			Total			-	-	227,288	4.0	373,802	4.0	394,598	7.0	340,152	7.0	385,729	7.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	18,334	-	17,473	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,077	-	3,656	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,241	-	1,474	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,511	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	224	-	266	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,334	-	2,165	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	181	-	183	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	49	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,661	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	781	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	62	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	26,895	-	26,778	-	-	-
		SSE3350300	McNair ES Administration														
			McNair ES Administration														
				505110	Principal Elementary School	-	-	138,992	1.0	147,003	1.0	155,637	1.0	163,481	1.0	171,866	1.0
				505210	Assistant Principal Elementary School	-	-	292,907	2.0	116,763	1.0	122,076	1.0	118,981	1.0	126,309	1.0
				505720	Office Assistant Elementary School	-	-	255,523	6.0	163,968	4.0	193,408	4.0	176,127	3.5	188,453	3.5
				506010	Overtime	-	-	82	-	-	-	515	-	2,462	-	406	-
				506015	Overbase Salaries	-	-	165	-	-	-	-	-	-	-	920	-
				506410	Hourly Teacher	-	-	(549)	-	-	-	22,520	-	(72)	-	-	-
				506420	Hourly Office Assistant	-	-	2,377	-	417	-	236	-	1,542	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	12,513	-	-	-	89,644	-	127,392	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,033)	-	-	-
				515010	General Office Supplies	-	-	200	-	-	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	265	-	-	-	-	-	177	-	-	-
				515078	Mailing and Shipping Costs	-	-	215	-	-	-	-	-	102	-	90	-
			Total			-	-	690,177	9.0	440,664	6.0	494,392	6.0	551,560	5.5	624,002	5.5
			ESSER III														
				506010	Overtime	-	-	-	-	-	-	26	-	(26)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	(24)	-	24	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	24,430	-	21,732	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,875	-	1,663	-	-	-
			ESSER III Total			-	-	-	-	-	-	26,307	-	23,393	-	-	-
		SSE3350316	McNair ES Custodial Services														
			McNair ES Custodial Services														
				505830	Custodian	-	-	269,997	6.5	162,545	4.5	169,163	5.0	187,487	4.5	200,581	4.5
				506010	Overtime	-	-	2,644	-	464	-	2,787	-	206	-	660	-
				506015	Overbase Salaries	-	-	730	-	96	-	695	-	1,320	-	1,320	-
				508010	Community Use	-	-	(3,280)	-	937	-	(2,149)	-	2,923	-	-	-
				515010	General Office Supplies	-	-	48	-	231	-	306	-	-	-	-	-
				515014	Instructional Supplies	-	-	(4,028)	-	1,282	-	48	-	-	-	-	-
				515018	Technology Supplies	-	-	144	-	116	-	432	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	17,191	-	3,495	-	5,627	-	15,550	-	10,228	-
				516010	Maintenance Supplies	-	-	4,066	-	814	-	2,598	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	100	-	60	-	-	-	-	-
			Total			-	-	287,512	6.5	170,080	4.5	179,568	5.0	207,485	4.5	212,789	4.5
			McNair ES Custodial Services Total			-	-	287,512	6.5	170,080	4.5	179,568	5.0	207,485	4.5	212,789	4.5
		SSE3350325	McNair ES Library & Media														
			McNair ES Library & Media														
				505585	Librarian	-	-	141,631	2.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0
			Total			-	-	141,631	2.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0
			McNair ES Library & Media Total			-	-	141,631	2.0	73,834	1.0	75,311	1.0	81,089	1.0	86,918	1.0
		SSE3350329	McNair ES Technology														
			McNair ES Technology														
				505455	Technical Specialist	-	-	104,376	1.0	104,719	1.0	106,813	1.0	113,453	1.0	120,445	1.0
			Total			-	-	104,376	1.0	104,719	1.0	106,813	1.0	113,453	1.0	120,445	1.0
			McNair ES Technology Total			-	-	104,376	1.0	104,719	1.0	106,813	1.0	113,453	1.0	120,445	1.0
		SSE3350336	McNair ES Staff Development														
			McNair ES Staff Development														
				506570	Substitute Due to Training	-	-	4,855	-	102	-	2,816	-	3,394	-	1,243	-
				545120	Professional Development	-	-	44	-	-	-	-	-	(126)	-	-	-
				545130	School-based Staff Development	-	-	6,799	-	-	-	1,254	-	2,030	-	709	-
			Total			-	-	11,698	-	102	-	4,070	-	5,299	-	1,952	-
			McNair ES Staff Development Total			-	-	11,698	-	102	-	4,070	-	5,299	-	1,952	-
		SSE3350988	McNair ES Wellness														
			McNair ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	McNair Elementary School	SSE3350988	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	1,788	-	22,375	-	-	-					
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	5,200	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	902	-	3,561	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	8,709	-	11,650	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	2,161	-	-	-		
				ESSER III Total						-	-	-	-	-	-	-	21,399	-	54,947	-	-	
				McNair ES Wellness Total						-	-	-	-	-	-	-	-	21,399	-	39,003	-	-
				McNair ES Acad Interv						-	-	-	-	-	-	-	-	-	-	-	-	-
				Total						-	-	-	-	-	-	-	-	-	-	-	-	-
SSE3350989	McNair Elementary School	SSE3350989	ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-					
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-		
				Total						-	-	-	-	-	-	-	-	-	-	-	-	
				ESSER III						-	-	-	-	-	-	-	-	-	-	-	-	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	8,701	-	31,135	-	-	-		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	362	-	-	-	-	-		
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	-	7,000	-	-	-		
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,458	-	5,218	-	-	-		
515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	23,109	-	45,844	-	-	-						
ESSER III Total						-	-	-	-	-	-	-	43,630	-	99,196	-	-					
McNair ES Acad Interv Total						-	-	-	-	-	-	-	-	43,630	-	83,252	-	-				
SSE3351132	McNair Elementary School	SSE3351132	McNair ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	231	-	238	-					
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	114	-	114	-		
				515014	Instructional Supplies	-	-	-	-	795	-	795	-	241	-	780	-	334	-			
				Total						-	-	-	-	-	-	-	795	-	1,011	-	687	
				McNair ES Advanced Academics Total						-	-	-	-	-	-	-	-	795	-	1,011	-	687
				McNair ES Gifted Talented Ctr						-	-	-	-	-	-	-	-	-	-	-	-	
				505513	Teacher General Education Elementary School	-	-	762,046	10.0	(893)	-	-	-	-	-	-	-	-	-	-		
				505615	Instructional Assistant General Education	-	-	24,141	-	-	-	-	-	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	-	14	-	-		
				Total						-	-	786,188	10.0	(893)	-	-	-	14	-	-		
McNair ES Gifted Talented Ctr Total						-	-	786,188	10.0	(893)	-	-	-	14	-	-						
SSE3351134	McNair Elementary School	SSE3351134	McNair ES Gifted Talented Ctr	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(167)	-	-	-					
				506415	Hourly Technical	-	-	-	-	-	-	-	-	2,645	-	144	-	-	-			
				Total						-	-	-	-	-	-	2,645	-	(23)	-	-		
				McNair ES PTA PTO Booster Total						-	-	-	-	-	-	-	2,645	-	(23)	-	-	
				McNair ES PTA PTO Booster						-	-	-	-	-	-	-	-	-	-	-	-	
				McNair ES Activities						-	-	-	-	-	-	-	-	-	-	-	-	
				507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,252	-	2,252	-	2,803	-	5,690	-			
				Total						-	-	2,642	-	2,208	-	2,252	-	2,803	-	5,690	-	
				McNair ES Activities Total						-	-	2,642	-	2,208	-	2,252	-	2,803	-	5,690	-	
				McNair Elementary School Total						584	534	7,814,445	117.3	4,631,529	70.2	5,034,251	80.2	5,528,580	81.1	5,798,981	82.1	
SSE396	Providence Elementary School	MEMBERSHIP																				
			A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-	-					
			B	K-12 Gen Ed	803	811	-	-	-	-	-	-	-	-	-	-	-					
			D	Special Ed/Alt	54	53	-	-	-	-	-	-	-	-	-	-	-					
			Total		875	882	-	-	-	-	-	-	-	-	-	-	-					
			Total		875	882	-	-	-	-	-	-	-	-	-	-	-					
SSE3960101	Providence ES	Core ES Instruction																				
			505510	Teacher Kindergarten	-	-	440,194	6.0	440,693	6.0	467,072	6.0	438,746	5.0	467,522	5.0						
			505513	Teacher General Education Elementary School	-	-	2,491,342	34.0	2,644,098	37.0	2,440,264	38.0	2,534,536	34.0	2,828,666	35.0						
			505522	Teacher Music, Art and PE Elementary School	-	-	690,853	9.0	643,543	9.4	636,271	9.6	714,555	9.0	792,057	9.4						
			505525	Teacher Reading	-	-	100,297	1.0	100,297	1.0	102,303	1.0	106,944	1.0	111,328	1.0						
			505549	Teacher Instructional Support	-	-	232,398	-	217,581	-	177,239	-	142,014	-	-	-						
			505552	Teacher English for Speakers of Other Languages	-	-	408,062	4.5	422,142	5.0	486,399	5.5	527,019	5.5	593,855	6.0						
			505582	School Counselor Elementary School	-	-	163,060	2.0	163,060	2.0	182,081	2.5	179,004	2.0	190,791	2.0						
			505610	Instructional Assistant Kindergarten	-	-	187,637	6.0	197,484	6.0	193,217	6.0	172,143	5.0	183,297	5.0						
			505615	Instructional Assistant General Education	-	-	89,343	3.0	92,134	3.0	140,375	3.0	92,936	3.0	100,805	3.0						
			506010	Overtime	-	-	74	-	-	-	840	-	(0)	-	-	-						
			506015	Overbase Salaries	-	-	-	-	-	-	780	-	-	-	-	-						
			506120	Bus Driver Field Trip	-	-	9,136	-	254	-	5,792	-	1,178	-	-	-						
			506410	Hourly Teacher	-	-	4,066	-	2,014	-	15,195	-	17,594	-	-	-						
			506415	Hourly Technical	-	-	-	-	-	-	11,097	-	-	-	-	-						
			506420	Hourly Office Assistant	-	-	-	-	-	-	249	-	3,388	-	-	-						
			506440	Hourly Dining Assistant	-	-	8,271	-	32	-	9,353	-	9,107	-	9,015	-						
			506455	Hourly Temporary Alternative Duty Worker	-	-	884	-	1,330	-	-	-	2,357	-	-	-						
			506460	Hourly Parent Liaison	-	-	191	-	-	-	-	-	-	-	-	-						
			506510	Substitute due to Sick or Personal Leave	-	-	32,218	-	11,640	-	67,938	-	117,749	-	117,687	-						
			507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	4,999	-						
			515010	General Office Supplies	-	-	515	-	4,264	-	518	-	-	-	-	-						
			515014	Instructional Supplies	-	-	77,505	-	36,273	-	52,054	-	45,002	-	38,311	-						
			515022	Cleaning Supplies FCPS	-	-	16	-	47	-	957	-	-	-	-	-						
			515030	Textbooks	-	-	27,164	-	30,069	-	33,193	-	48,664	-	45,702	-						
			515066	Technological Equip Noncapitalized	-	-	232	-	4,734	-	-	-	-	-	-	-						
			515074	Other Equipment Noncapitalized	-	-	1,345	-	433	-	29,183	-	0	-	-	-						
			515086	Special Functions	-	-	55	-	32	-	42	-	-	-	-	-						

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Providence Elementary School	SSE3960101		516010	Maintenance Supplies	-	-	429	-	426	-	868	-	-	-	-	-				
				516030	Tools FCPS	-	-	-	-	1	-	-	-	-	-	-	-	-	-		
				525155	Minor Improvements	-	-	6,933	-	28,868	-	3,682	-	3,682	-	10,454	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	(0)	-	-	-	
				535130	Wireless Devices	-	-	600	-	540	-	540	-	540	-	540	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	2,069	-	
					Total						4,972,821	65.5	5,041,987	69.4	5,057,505	71.6	5,163,929	64.5	5,486,105	66.4	
					CARES ACT																
						506410	Hourly Teacher	-	-	-	-	6,329	-	26,559	-	26,559	-	-	-	-	-
						509110	Social Security	-	-	-	-	462	-	2,054	-	-	-	-	-	-	-
						515010	General Office Supplies	-	-	-	-	1,112	-	-	-	-	-	-	-	-	-
						515022	Cleaning Supplies FCPS	-	-	-	-	109	-	-	-	-	-	-	-	-	-
					CARES ACT Total																
					IDEA																
						505549	Teacher Instructional Support	-	-	51,086	1.0	69,564	1.0	63,018	1.0	63,018	1.0	108,855	1.0	102,758	1.0
						509010	VRS State Retirement	-	-	8,356	-	12,023	-	10,675	-	-	-	-	-	-	-
						509020	ERFC Retirement	-	-	3,432	-	4,654	-	4,321	-	-	-	-	-	-	-
						509040	VRS Health Employer	-	-	639	-	873	-	778	-	-	-	-	-	-	-
						509110	Social Security	-	-	3,708	-	5,034	-	4,592	-	-	-	-	-	-	-
						509210	State Life Insurance	-	-	506	-	709	-	631	-	-	-	-	-	-	-
						509310	Blue Choice	-	-	7,273	-	10,377	-	8,358	-	-	-	-	-	-	-
						509340	Aetna Dental	-	-	548	-	780	-	609	-	-	-	-	-	-	-
					IDEA Total							75,549	1.0	104,015	1.0	92,983	1.0	108,855	1.0	102,758	1.0
					SSE3960205		Providence ES SPED Admin											76,428	1.0	87,444	1.0
							Total											76,428	1.0	87,444	1.0
					SSE3960206		Providence ES Cat A Services														
						505555	Teacher Special Education	-	-	343,605	3.0	265,818	4.0	307,328	4.0	241,351	3.0	203,586	2.0		
						505620	Instructional Assistant Special Education	-	-	94,595	3.0	155,436	4.0	161,784	4.0	114,635	3.0	90,121	2.0		
						506410	Hourly Teacher	-	-	2,114	-	-	-	2,442	-	5,709	-	1,521	-		
						506520	Substitute due to Official or Annual Leave	-	-	2,059	-	-	-	-	-	1,392	-	1,508	-		
						506570	Substitute Due to Training	-	-	(826)	-	-	-	-	-	-	-	-	-		
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(341)	-		
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(137)	-		
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(25)	-						
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(140)	-						
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(20)	-						
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(42)	-						
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(113)	-						
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(7)	-						
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(7,124)	-						
		515010	General Office Supplies	-	-	-	-	202	-	-	-	-	-	-	-						
		515014	Instructional Supplies	-	-	1,020	-	381	-	2,006	-	544	-	383	-						
		515030	Textbooks	-	-	-	-	-	-	-	-	-	-	336	-	322	-				
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,913	-	-	-	-	-	-	-				
	Total							442,567	6.0	421,838	8.0	476,473	8.0	356,019	6.0	297,441	4.0				
	ESSER III																				
		505555	Teacher Special Education	-	-	-	-	-	-	20,489	-	26,557	-	-	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	3,405	-	3,143	-	-	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	1,373	-	1,267	-	-	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	711	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	248	-	229	-	-	-				
		509110	Social Security	-	-	-	-	-	-	1,547	-	1,635	-	-	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	201	-	124	-	-	-	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	16	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	60	-	-	-	-	-	-	-				
	ESSER III Total									28,706		33,682									
	IDEA													87,201	1.0	89,378	1.0				
		505555	Teacher Special Education	-	-	66,856	1.0	73,542	1.0	80,652	1.0	80,652	1.0	87,201	1.0	89,378	1.0				
		509010	VRS State Retirement	-	-	10,378	-	12,223	-	13,404	-	-	-	-	-	-	-				
		509020	ERFC Retirement	-	-	4,262	-	4,736	-	5,404	-	-	-	-	-	-	-				
		509040	VRS Health Employer	-	-	794	-	890	-	976	-	-	-	-	-	-	-				
		509110	Social Security	-	-	5,010	-	5,505	-	6,083	-	-	-	-	-	-	-				
		509210	State Life Insurance	-	-	629	-	721	-	790	-	-	-	-	-	-	-				
		509310	Blue Choice	-	-	5,540	-	6,436	-	6,024	-	-	-	-	-	-	-				
		509340	Aetna Dental	-	-	383	-	442	-	161	-	-	-	-	-	-	-				
	IDEA Total							93,853	1.0	104,495	1.0	113,494	1.0	87,201	1.0	89,378	1.0				
	SSE3960207		Providence ES Cat B Services																		
		505555	Teacher Special Education	-	-	382,807	6.0	385,425	6.0	382,519	6.0	375,302	7.0	561,630	8.0						
		505620	Instructional Assistant Special Education	-	-	232,795	5.0	213,092	5.0	237,021	5.0	198,477	6.0	214,062	6.0						
		505645	Public Health Training Assistant	-	-	30,199	2.0	31,078	2.0	32,598	2.0	59,850	2.0	63,446	2.0						
		505650	Special Education Attendant	-	-	2,136	1.0	-	-	-	-	-	-	-	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(40)	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(646)	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(640)	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(377)	-	-	-				
		509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(1,164)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Providence Elementary School	SSE3960207		509330	Aetna Medical	-	-	-	-	-	-	-	-	(889)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(196)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(8,048)	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	860	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	865	-	510	-	-	-	-	2,025	-	3,117	-	1,361	-	
				515022	Cleaning Supplies FCPS	-	-	79	-	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	1,959	-	1,144	-	
				515074	Other Equipment Noncapitalized	-	-	267	-	-	-	-	-	-	4,000	-	690	-	690	-	
					Total						649,148	14.0	630,965	13.0	658,163	13.0	627,395	15.0	842,333	16.0	
					ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	25,501	-	35,553	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	4,342	-	3,773	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,750	-	1,431	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	1,824	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	316	-	258	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,883	-	2,335	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	256	-	140	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	56	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
								509320	Kaiser	-	-	-	-	-	-	1,164	-	-	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	196	-	-	-	-	-
					ESSER III Total											36,675	-	45,371	-	-	-
					SSE3960211		Providence ES PreSchool	515014	Instructional Supplies	-	-	-	-	-	-	-	-	(0)	-	-	-
					Total													(0)	-	-	-
					SSE3960300		Providence ES Administration	505110	Principal Elementary School	-	-	145,308	1.0	162,427	1.0	221,606	1.0	146,233	1.0	155,366	1.0
								505210	Assistant Principal Elementary School	-	-	233,333	2.0	233,526	2.0	337,605	2.0	256,888	2.0	270,620	2.0
								505720	Office Assistant Elementary School	-	-	281,328	6.0	276,185	6.5	282,428	6.5	301,411	6.0	321,868	6.0
								506010	Overtime	-	-	1,024	-	-	-	1,106	-	2,897	-	749	-
								506015	Overbase Salaries	-	-	2,048	-	-	-	2,306	-	-	-	1,688	-
								506410	Hourly Teacher	-	-	40,665	-	715	-	2,104	-	1,102	-	-	-
								506420	Hourly Office Assistant	-	-	3,824	-	3,214	-	4,997	-	290	-	1,065	-
								506435	Hourly Instructional Assistant	-	-	-	-	41,453	-	5,276	-	38,776	-	84,928	-
								507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-
				508010	Community Use	-	-	-	-	-	-	-	-	295	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(3,341)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	200	-	200	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	543	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	233	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	48	-	-	-	177	-	166	-				
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-				
	Total							707,530	9.0	717,568	9.5	857,660	9.5	745,471	9.0	846,942	9.0				
	ESSER III			506435	Hourly Instructional Assistant	-	-	-	-	-	-	65,871	-	32,561	-	-	-				
				509110	Social Security	-	-	-	-	-	-	5,039	-	2,491	-	-	-				
	ESSER III Total											70,911	-	35,052	-	-	-				
	SSE3960316		Providence ES Custodial Services	505830	Custodian	-	-	218,882	5.5	237,450	6.0	236,567	6.0	230,718	5.5	268,608	6.0				
				506010	Overtime	-	-	6,344	-	450	-	3,586	-	1,413	-	806	-				
				506015	Overbase Salaries	-	-	6,455	-	-	-	2,265	-	1,613	-	1,613	-				
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	11	-	-	-				
				508010	Community Use	-	-	6,273	-	472	-	4,430	-	14,090	-	-	-				
				515010	General Office Supplies	-	-	62	-	-	-	81	-	-	-	-	-				
				515014	Instructional Supplies	-	-	(11,673)	-	2,052	-	48	-	-	-	-	-				
				515018	Technology Supplies	-	-	116	-	242	-	34	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	32,582	-	8,177	-	20,357	-	14,707	-	13,900	-				
				516010	Maintenance Supplies	-	-	1,757	-	2,448	-	4,866	-	-	-	-	-				
				516030	Tools FCPS	-	-	29	-	-	-	93	-	-	-	-	-				
	Total							260,825	5.5	251,291	6.0	272,326	6.0	262,552	5.5	284,927	6.0				
	SSE3960325		Providence ES Library & Media	505585	Librarian	-	-	88,161	1.0	88,161	1.0	89,924	1.0	96,824	1.0	102,787	1.0				
	Total							88,161	1.0	88,161	1.0	89,924	1.0	96,824	1.0	102,787	1.0				
	Providence ES Library & Media Total							88,161	1.0	88,161	1.0	89,924	1.0	96,824	1.0	102,787	1.0				
	SSE3960329		Providence ES Technology	505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
	Total							106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
	Providence ES Technology Total							106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
	SSE3960336		Providence ES Staff Development	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-				
				506570	Substitute Due to Training	-	-	8,952	-	-	-	2,007	-	1,981	-	1,896	-				
				515014	Instructional Supplies	-	-	(62)	-	-	-	-	-	0	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	(82)	-	-	-	-	-	-	-	-	-				
				545120	Professional Development	-	-	265	-	-	-	-	-	592	-	-	-				
				545130	School-based Staff Development	-	-	3,187	-	1,385	-	1,237	-	988	-	921	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Providence Elementary School	SSE3960336	Total			-	-	12,259	-	1,385	-	3,244	-	3,561	-	2,817	-
			Providence ES Staff Development Total			-	-	12,259	-	1,385	-	3,244	-	3,561	-	2,817	-
		SSE3960927	Providence ES School Improvement			-	-	-	-	-	-	-	-	-	-	-	-
			Providence Momentum	506570	Substitute Due to Training	-	-	1,840	-	-	-	-	-	-	-	-	-
			Providence Momentum Total			-	-	1,840	-	-	-	-	-	-	-	-	-
			Providence ES School Improvement Total			-	-	1,840	-	-	-	-	-	-	-	-	-
		SSE3960988	Providence ES Wellness			-	-	-	-	-	-	-	-	(4,811)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total			-	-	-	-	-	-	-	-	-	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	7,328	-	29,245	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,249	-	3,459	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,486	-	3,356	-	-	-
				515050	Reference Books	-	-	-	-	-	-	5,073	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	10,173	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	41,309	-	46,061	-	-	-
			Providence ES Wellness Total			-	-	-	-	-	-	41,309	-	30,116	-	-	-
		SSE3960989	Providence ES Acad Interv			-	-	-	-	-	-	-	-	(84,186)	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	79,375	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total			-	-	-	-	-	-	-	-	82,626	-	-	-
			ESSE III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	70,020	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	36,926	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	12,554	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,582	-	11,682	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	53,649	-	104,157	-	186,883	-
			ESSE III Total			-	-	-	-	-	-	104,157	-	170,939	-	-	-
			Providence ES Acad Interv Total			-	-	-	-	-	-	104,157	-	170,939	-	-	-
		SSE3961132	Providence ES Advanced Academics			-	-	-	-	-	-	-	-	1,865	-	1,923	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,618	-	1,618	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	689	-	614	-
				515014	Instructional Supplies	-	-	456	-	-	-	689	-	4,636	-	4,155	-
			Total			-	-	456	-	-	-	689	-	4,636	-	4,155	-
			Providence ES Advanced Academics Total			-	-	456	-	-	-	689	-	4,636	-	4,155	-
		SSE3961134	Providence ES Gifted Talented Ctr			-	-	-	-	-	-	107	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	116	-	10,696	-	3,877	-
				515014	Instructional Supplies	-	-	-	-	-	-	101	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	3,825	-	3,340	-
				515030	Textbooks	-	-	-	-	-	-	324	-	14,520	-	7,217	-
			Total			-	-	-	-	-	-	324	-	14,520	-	7,217	-
			Providence ES Gifted Talented Ctr Total			-	-	-	-	-	-	324	-	14,520	-	7,217	-
		SSE3961228	Providence ES Activities			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
				507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Providence ES Activities Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Providence Elementary School Total			875	882	7,414,463	104.0	7,478,738	109.9	8,044,801	112.1	7,981,456	105.0	8,283,246	106.4
	SSE397																
	Daniels Run Elementary School	MEMBERSHIP															
				B	K-12 Gen Ed	714	744	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	60	61	-	-	-	-	-	-	-	-	-	-
			Total			774	805	-	-	-	-	-	-	-	-	-	-
			Total			774	805	-	-	-	-	-	-	-	-	-	-
		SSE3970101	Daniels Run ES Core ES Instruction			-	-	372,819	4.0	308,336	4.0	322,084	4.0	304,961	4.0	325,048	4.0
				505513	Teacher Kindergarten	-	-	1,822,368	29.0	1,809,176	29.0	1,898,628	30.0	2,449,683	32.0	2,685,169	33.0
				505522	Teacher General Education Elementary School	-	-	493,809	7.7	441,649	7.9	458,621	7.9	589,923	8.1	643,613	8.3
				505525	Teacher Music, Art and PE Elementary School	-	-	92,622	1.0	92,622	1.0	94,475	1.0	100,736	1.0	106,940	1.0
				505549	Teacher Reading	-	-	296,140	-	348,082	-	327,928	-	284,028	-	-	-
				505552	Teacher Instructional Support	-	-	271,650	3.0	243,201	3.0	259,225	3.0	333,358	4.0	379,215	4.5
				505582	Teacher English for Speakers of Other Languages	-	-	127,813	1.5	107,457	1.5	116,194	1.5	126,691	2.0	137,061	2.0
				505610	School Counselor Elementary School	-	-	145,816	4.0	125,077	4.0	155,583	4.0	139,774	4.0	148,668	4.0
				505615	Instructional Assistant Kindergarten	-	-	47,762	2.0	51,423	2.0	54,692	2.0	55,113	2.0	61,524	2.0
				506120	Instructional Assistant General Education	-	-	9,404	-	260	-	2,818	-	(1,414)	-	-	-
				506410	Bus Driver Field Trip	-	-	21,066	-	7,541	-	8,203	-	4,174	-	-	-
				506420	Hourly Teacher	-	-	-	-	-	-	-	-	59	-	-	-
				506435	Hourly Office Assistant	-	-	-	-	-	-	-	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	694	-	-	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	10,074	-	-	-	18,475	-	7,806	-	9,054	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	69	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	41,600	-	28,445	-	82,151	-	102,319	-	114,584	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	(226)	-	544	-	822	-	-	-	-	-
				515014	Instructional Supplies	-	-	41,113	-	51,316	-	69,035	-	102,369	-	36,452	-
				515018	Technology Supplies	-	-	102	-	202	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	181	-	70	-	3,639	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Daniels Run Elementary School	SSE3970101		515026	Audio Visual Supplies	-	-	189	-	-	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	16,460	-	13,829	-	14,839	-	42,877	-	43,092	-	-	-		
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	81	-	8	-	183	-	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	4,263	-	1,606	-	-	-	-	-	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	900	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	1,791	-	-	-	530	-	8,820	-	-	-	-	-	-	
				515150	Uniforms	-	-	908	-	-	-	-	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	586	-	395	-	577	-	-	-	-	-	-	-	-	
				516020	Computer Repair Parts	-	-	-	-	534	-	20	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	1,011	-	755	-	9,260	-	3,777	-	-	-	-	-	-	
				528010	Copier Rental	-	-	3,317	-	3,981	-	3,981	-	3,981	-	-	-	-	-	-	
				545120	Professional Development	-	-	(1)	-	-	-	-	-	-	-	-	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	
					Total							3,819,152	52.2	3,640,135	52.4	3,903,569	53.4	4,665,942	57.1	4,697,303	58.8
					CARES ACT																
					506410	Hourly Teacher							9,944			15,723					
					509110	Social Security							761			1,203					
					515010	General Office Supplies							120								
					515022	Cleaning Supplies FCPS							774								
					516010	Maintenance Supplies							32								
					CARES ACT Total								11,631			16,926					
					ESSER III												0.5	8,616			
					505552	Teacher English for Speakers of Other Languages															
					506410	Hourly Teacher										3,763		5,766			
	509010	VRS State Retirement												2,580							
	509020	ERFC Retirement												1,040							
	509030	County Retirement												577							
	509040	VRS Health Employer												188							
	509110	Social Security										288		1,764							
	509210	State Life Insurance												152							
	509220	County Life Insurance												22							
	509310	Blue Choice												1,170							
	509320	Kaiser												393							
	509330	Aetna Medical												907							
	509340	Aetna Dental												142							
	ESSER III Total											4,051	0.5	23,318							
	Daniels Run ES Core ES Instruction Total							3,819,152	52.2	3,651,766	52.4	3,924,546	53.9	4,689,260	57.1	4,697,303	58.8				
	SSE3970205		Daniels Run ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	109,524	1.0	120,005	1.0				
			Total											109,524	1.0	120,005	1.0				
			Daniels Run ES SPED Admin Total											109,524	1.0	120,005	1.0				
	SSE3970206		Daniels Run ES Cat A Services	505555	Teacher Special Education	-	-	215,902	4.0	208,976	3.0	219,619	3.0	213,193	3.0	249,492	3.0				
			505620	Instructional Assistant Special Education	-	-	56,918	2.0	87,335	3.0	96,901	3.0	70,907	2.0	75,274	2.0					
			506410	Hourly Teacher	-	-	-	-	2,577	-	12,532	-	1,858	-	1,815	-					
			506520	Substitute due to Official or Annual Leave	-	-	8,619	-	1,302	-	1,738	-	1,731	-	1,871	-					
			509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	(190)	-						
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	(77)	-						
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	(14)	-						
			509110	Social Security	-	-	-	-	-	-	-	-	-	(76)	-						
			509210	State Life Insurance	-	-	-	-	-	-	-	-	-	(11)	-						
			509330	Aetna Medical	-	-	-	-	-	-	-	-	-	(124)	-						
			509340	Aetna Dental	-	-	-	-	-	-	-	-	-	(7)	-						
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	(7,658)	-						
			515010	General Office Supplies	-	-	26	-	-	-	-	-	-	-	-						
			515014	Instructional Supplies	-	-	880	-	2,027	-	739	-	1,285	-	528	-					
			515030	Textbooks	-	-	-	-	-	-	-	-	-	425	-	444	-				
			515074	Other Equipment Noncapitalized	-	-	848	-	-	-	-	-	-	263	-						
			Total					283,192	6.0	302,216	6.0	331,529	6.0	281,505	5.0	329,425	5.0				
			ESSER III																		
			505555	Teacher Special Education	-	-	-	-	-	-	-	14,641	-	26,039	-	-	-				
			509010	VRS State Retirement	-	-	-	-	-	-	-	2,406	-	3,379	-	-	-				
			509020	ERFC Retirement	-	-	-	-	-	-	-	970	-	1,362	-	-	-				
			509030	County Retirement	-	-	-	-	-	-	-	-	-	764	-	-	-				
			509040	VRS Health Employer	-	-	-	-	-	-	-	175	-	246	-	-	-				
			509110	Social Security	-	-	-	-	-	-	-	1,087	-	1,758	-	-	-				
			509210	State Life Insurance	-	-	-	-	-	-	-	142	-	133	-	-	-				
			509220	County Life Insurance	-	-	-	-	-	-	-	-	-	17	-	-	-				
			509330	Aetna Medical	-	-	-	-	-	-	-	1,390	-	-	-	-	-				
			509340	Aetna Dental	-	-	-	-	-	-	-	75	-	-	-	-	-				
			ESSER III Total									20,885		33,697							
			IDEA																		
			505555	Teacher Special Education	-	-	78,638	1.0	86,502	1.0	94,409	1.0	98,622	1.0	100,595	1.0					
			505620	Instructional Assistant Special Education	-	-	13,941	1.0	-	-	-	-	-	-	-	-					
			509010	VRS State Retirement	-	-	14,409	-	14,377	-	15,691	-	-	-	-	-					
			509020	ERFC Retirement	-	-	5,918	-	5,571	-	6,325	-	-	-	-	-					
			509040	VRS Health Employer	-	-	1,103	-	1,047	-	1,142	-	-	-	-	-					
			509110	Social Security	-	-	6,669	-	6,223	-	6,855	-	-	-	-	-					
			509210	State Life Insurance	-	-	873	-	848	-	925	-	-	-	-	-					
			509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-					
			509330	Aetna Medical	-	-	4,855	-	-	-	-	-	-	-	-	-					
			509340	Aetna Dental	-	-	1,175	-	1,066	-	969	-	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Daniels Run Elementary School	SSE3970206	IDEA Total			-	-	139,801	2.0	129,830	1.0	139,606	1.0	98,622	1.0	100,595	1.0
			Daniels Run ES Cat A Services Total			-	-	422,994	8.0	432,047	7.0	492,019	7.0	413,824	6.0	430,019	6.0
		SSE3970207	Daniels Run ES Cat B Services														
				505555	Teacher Special Education	-	-	447,914	6.0	523,762	7.0	477,067	7.0	454,202	6.0	516,018	6.0
				505620	Instructional Assistant Special Education	-	-	123,645	5.0	129,609	5.0	149,502	5.0	149,716	5.0	161,361	5.0
				505645	Public Health Training Assistant	-	-	34,069	1.0	66,920	2.0	69,460	2.0	73,070	2.0	78,495	2.0
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	41,399	1.0	43,523	1.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	534	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(118)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(422)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(286)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(550)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,748)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(715)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(168)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,526)	-	-	-
				515010	General Office Supplies	-	-	8	-	37	-	27	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,809	-	2,270	-	1,575	-	3,470	-	1,119	-
				515018	Technology Supplies	-	-	16	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	13	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	458	-	504	-	-	-	1,899	-	940	-
			Total			-	-	610,466	12.0	723,103	14.0	697,631	14.0	712,224	14.0	801,456	14.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	31,607	-	35,150	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5,304	-	3,320	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,151	-	1,338	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,942	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	388	-	242	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,388	-	2,105	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	315	-	131	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	62	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,748	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	715	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	168	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	44,785	-	44,289	-	-	-
			Daniels Run ES Cat B Services Total			-	-	610,466	12.0	723,103	14.0	742,416	14.0	756,513	14.0	801,456	14.0
		SSE3970210	Daniels Run ES PreSchool Autism														
				505555	Teacher Special Education	-	-	71,606	-	71,606	1.0	73,248	1.0	77,075	1.0	85,122	1.0
				505620	Instructional Assistant Special Education	-	-	69,037	-	79,028	2.0	53,942	2.0	63,630	2.0	68,860	2.0
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(812)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(327)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(59)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(345)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(48)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(273)	-	-	-
				515014	Instructional Supplies	-	-	-	-	1,982	-	878	-	3,988	-	1,272	-
				515018	Technology Supplies	-	-	-	-	16	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	406	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	40	-	-	-
			Total			-	-	140,643	-	153,037	3.0	128,068	3.0	142,869	3.0	155,254	3.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	4,477	-	9,181	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	812	-	120	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	327	-	49	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	27	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	59	-	9	-	-	-
				509110	Social Security	-	-	-	-	-	-	345	-	63	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	48	-	5	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	1	-	-	-
			ESSER III Total			-	-	-	-	-	-	6,068	-	9,454	-	-	-
			Daniels Run ES PreSchool Autism Total			-	-	140,643	-	153,037	3.0	134,136	3.0	152,323	3.0	155,254	3.0
		SSE3970211	Daniels Run ES PreSchool														
				505555	Teacher Special Education	-	-	163,646	-	165,401	2.0	169,121	2.0	166,794	2.0	183,871	2.0
				505620	Instructional Assistant Special Education	-	-	51,107	-	51,245	2.0	56,265	2.0	61,176	2.0	65,884	2.0
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(61)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,354)	-	-	-
				515010	General Office Supplies	-	-	21	-	311	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	(2,782)	-	2,440	-	206	-	7,095	-	2,836	-
				515018	Technology Supplies	-	-	58	-	37	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	2,698	-	354	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	67	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	225	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	294	-	128	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	40	-	-	-
			Total			-	-	215,041	-	220,207	4.0	225,593	4.0	230,860	4.0	252,591	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	11,275	-	15,099	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,874	-	1,888	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	755	-	761	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Daniels Run Elementary School	SSE3970211	ESSER III	509030	County Retirement	-	-	-	-	-	-	-	-	845	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	136	-	137	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	1,125	-	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	111	-	87	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	27	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	831	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	61	-	-	-	-	
					ESSER III Total											15,872	-	19,970	-	-	-
					Daniels Run ES PreSchool Total							215,041		220,207	4.0	241,465	4.0	250,830	4.0	252,591	4.0
				SSE3970300		Daniels Run ES Administration															
							505110	Principal Elementary School	-	-	143,636	1.0	144,107	1.0	152,570	1.0	159,995	1.0	168,205	1.0	1.0
							505210	Assistant Principal Elementary School	-	-	235,320	1.0	224,536	2.0	234,751	2.0	240,377	2.0	254,992	2.0	2.0
							505450	Business Specialist	-	-	42,935	-	-	-	-	-	-	-	-	-	-
							505720	Office Assistant Elementary School	-	-	141,879	4.5	156,502	4.5	156,172	4.5	201,155	4.5	236,676	5.0	
							506010	Overtime	-	-	233	-	-	-	-	-	2,404	-	718	-	
							506015	Overbase Salaries	-	-	727	-	-	-	-	-	-	-	1,604	-	
							506420	Hourly Office Assistant	-	-	12,919	-	1,398	-	5,304	-	(398)	-	1,065	-	
							506435	Hourly Instructional Assistant	-	-	-	-	19,079	-	-	-	79,241	-	106,160	-	
							507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-	
							509110	Social Security	-	-	-	-	-	-	-	-	-	(246)	-	-	
			515010	General Office Supplies	-	-	-	-	-	-	-	-	-	200	-	200	-				
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	572	-	-					
			515078	Mailing and Shipping Costs	-	-	-	-	110	-	-	-	-	157	-	158	-				
			545120	Professional Development	-	-	-	-	-	-	-	-	-	77	-	-	-				
			Total					577,649	6.5	545,733	7.5	548,797	7.5	683,535	7.5	778,599	8.0				
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	22,820	-	28,802	-	-	-				
			ESSER III	509110	Social Security	-	-	-	-	-	-	1,746	-	2,203	-	-	-				
			ESSER III Total					-	-	-	-	24,566	-	31,005	-	-	-				
			Daniels Run ES Administration Total					577,649	6.5	545,733	7.5	573,363	7.5	714,541	7.5	778,599	8.0				
SSE3970316			Daniels Run ES Custodial Services																		
				505830	Custodian	-	-	214,740	5.0	215,487	5.0	221,371	5.5	253,106	5.5	271,207	5.5				
				506010	Overtime	-	-	2,350	-	863	-	1,851	-	3,730	-	806	-				
				506015	Overbase Salaries	-	-	140	-	640	-	2,217	-	1,613	-	1,613	-				
				508010	Community Use	-	-	4,866	-	1,311	-	777	-	5,921	-	-	-				
				515010	General Office Supplies	-	-	169	-	21	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	264	-	-	-	-	-				
				515018	Technology Supplies	-	-	29	-	121	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	11,094	-	4,962	-	9,499	-	12,982	-	13,036	-				
				516010	Maintenance Supplies	-	-	3,292	-	1,052	-	4,406	-	-	-	-	-				
			Total					236,680	5.0	224,456	5.0	240,385	5.5	277,352	5.5	286,662	5.5				
			Daniels Run ES Custodial Services Total					236,680	5.0	224,456	5.0	240,385	5.5	277,352	5.5	286,662	5.5				
SSE3970325			Daniels Run ES Library & Media																		
				505585	Librarian	-	-	75,484	1.0	76,049	1.0	75,608	1.0	83,521	1.0	89,526	1.0				
			Total					75,484	1.0	76,049	1.0	75,608	1.0	83,521	1.0	89,526	1.0				
			Daniels Run ES Library & Media Total					75,484	1.0	76,049	1.0	75,608	1.0	83,521	1.0	89,526	1.0				
SSE3970329			Daniels Run ES Technology																		
				505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
			Total					106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
			Daniels Run ES Technology Total					106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0				
SSE3970336			Daniels Run ES Staff Development																		
				506410	Hourly Teacher	-	-	258	-	9,794	-	-	-	0	-	-	-				
				506570	Substitute Due to Training	-	-	9,621	-	203	-	10,361	-	1,639	-	1,797	-				
				515014	Instructional Supplies	-	-	-	-	942	-	-	-	126	-	-	-				
				515030	Textbooks	-	-	40	-	-	-	-	-	-	-	-	-				
				515086	Special Functions	-	-	29	-	-	-	-	-	-	-	-	-				
				545120	Professional Development	-	-	241	-	-	-	-	-	(2,760)	-	-	-				
				545130	School-based Staff Development	-	-	5,384	-	2,329	-	3,418	-	871	-	887	-				
			Total					15,572	-	13,268	-	14,055	-	(123)	-	2,684	-				
			Daniels Run ES Staff Development Total					15,572	-	13,268	-	14,055	-	(123)	-	2,684	-				
SSE3970733			Daniels Run ES Parent Liaisons																		
				506010	Overtime	-	-	-	-	54	-	-	-	-	-	-	-				
				506460	Hourly Parent Liaison	-	-	13,877	-	13,096	-	7,891	-	33,472	-	-	-				
			Total					13,877	-	13,150	-	7,891	-	33,472	-	-	-				
			Daniels Run ES Parent Liaisons Total					13,877	-	13,150	-	7,891	-	33,472	-	-	-				
SSE3970927			Daniels Run ES School Improvement																		
			Daniels Momentum																		
				506570	Substitute Due to Training	-	-	2,672	-	-	-	-	-	-	-	-	-				
			Daniels Momentum Total					2,672	-	-	-	-	-	-	-	-	-				
			Daniels Run ES School Improvement Total					2,672	-	-	-	-	-	-	-	-	-				
SSE3970988			Daniels Run ES Wellness																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total					-	-	-	-	-	-	(15,944)	-	-	-				
			ESSER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	657	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	5,720	-	30,051	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,186	-	3,617	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	2,049	-	11,261	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS												
School Operating Funds	Daniels Run Elementary School	SSE3970988	ESSEER III	515050	Reference Books	-	-	-	-	-	-	-	-	700	-	-	-												
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	-	2,995	-	-	-										
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-									
				ESSEER III Total				-	-	-	-	-	-	-	-	-	19,612	-	61,624	-									
				Daniels Run ES Wellness Total				-	-	-	-	-	-	-	-	-	19,612	-	61,624	-									
				SSE3970989	Daniels Run ES Acad Interv	SSE3970989	ESSEER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(81,316)	-	-	-								
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	76,505	-	-	-						
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-					
								509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-	-					
								Total				-	-	-	-	-	-	-	-	-	(15,944)	-	-	-					
								SSE3971132	Daniels Run ES Acad Interv Total	SSE3971132	ESSEER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	62,982	-	-	-				
												506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	28,442	-	-	-		
												507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-		
												509110	Social Security	-	-	-	-	-	-	-	-	-	-	4,289	-	-	-		
												515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,498	-	-	-		
												545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	1,512	-	-	-	
												ESSEER III Total				-	-	-	-	-	-	-	-	-	62,064	-	132,878	-	
												Daniels Run ES Acad Interv Total				-	-	-	-	-	-	-	-	-	62,064	-	116,933	-	
												SSE3971134	Daniels Run ES Advanced Academics	SSE3971134	ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,304	-	1,344	-
																506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	1,144
				515014	Instructional Supplies	-	-	570	-	415	-					1,247	-	1,114	-	583	-	-	-						
				515018	Technology Supplies	-	-	-	-	1	-					-	-	-	-	-	-	-	-	-					
				515074	Other Equipment Noncapitalized	-	-	-	-	73	-					-	-	-	-	-	-	-	-	-					
				Total				-	-	570	-					488	-	1,247	-	2,418	-	3,071	-	3,071	-				
				Daniels Run ES Advanced Academics Total				-	-	570	-					488	-	1,247	-	2,418	-	3,071	-	3,071	-				
				SSE3971134	Daniels Run ES Gifted Talented Ctr	SSE3971134	ESSEER III	515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,870	-	1,501	-								
								515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,131	-	1,293	-						
								Total				-	-	-	-	-	-	-	-	4,001	-	2,794	-						
				Daniels Run ES Gifted Talented Ctr Total				-	-	-	-	-	-	-	-	-	4,001	-	2,794	-									
				SSE3971228	Daniels Run ES Activities	SSE3971228	ESSEER III	507030	Extra Duty Supplement	-	-	2,640	-	2,208	-	2,252	-	2,803	-	5,690	-								
								Total				-	-	2,640	-	2,208	-	2,252	-	2,803	-	5,690	-						
								Daniels Run ES Activities Total				-	-	2,640	-	2,208	-	2,252	-	2,803	-	5,690	-						
				Daniels Run Elementary School Total						774	805	6,240,252	85.7	6,162,325	94.9	6,640,009	96.9	7,768,973	100.1	7,748,906	102.3								
				SSE402	Canterbury Woods Elementary School	MEMBERSHIP	MEMBERSHIP	B	K-12 Gen Ed	401	411	-	-	-	-	-	-	-	-	-	-								
								C	Advanced Academic	322	315	-	-	-	-	-	-	-	-	-	-	-	-						
								D	Special Ed/Alt	53	57	-	-	-	-	-	-	-	-	-	-	-	-						
								Total				776	783	-	-	-	-	-	-	-	-	-	-	-					
								Total				776	783	-	-	-	-	-	-	-	-	-	-	-					
								SSE4020101	Canterbury Woods ES Core ES Instruction	SSE4020101	MEMBERSHIP	505510	Teacher Kindergarten	-	-	225,674	3.0	226,696	3.0	210,978	3.0	231,853	3.0	247,175	3.0				
												505513	Teacher General Education Elementary School	-	-	1,193,487	17.0	1,221,314	17.0	1,114,909	17.0	1,256,630	17.0	1,341,465	16.0	1,341,465	16.0		
												505522	Teacher Music, Art and PE Elementary School	-	-	326,414	6.2	372,531	6.4	421,654	6.4	470,368	6.6	503,215	6.2	503,215	6.2		
												505525	Teacher Reading	-	-	44,183	1.0	50,712	1.0	52,817	1.0	98,760	1.0	104,844	1.0	104,844	1.0		
												505549	Teacher Instructional Support	-	-	171,554	-	101,921	-	126,524	-	72,298	-	-	-	-	-		
												505552	Teacher English for Speakers of Other Languages	-	-	96,473	1.0	97,347	1.0	99,294	1.5	138,274	1.5	108,042	1.5	108,042	1.0		
												505582	School Counselor Elementary School	-	-	127,942	1.5	70,419	1.5	154,612	2.0	126,588	2.0	137,178	1.5	137,178	1.5		
505610	Instructional Assistant Kindergarten	-	-									86,917	3.0	87,975	3.0	86,782	3.0	94,017	3.0	100,700	3.0	100,700	3.0						
505615	Instructional Assistant General Education	-	-									84,388	2.0	59,366	2.0	110,576	2.0	84,233	2.0	91,989	2.0	91,989	2.0						
506120	Bus Driver Field Trip	-	-									5,913	-	-	-	2,355	-	(355)	-	-	-	-	-						
506410	Hourly Teacher	-	-	4,673	-	2,926	-					3,952	-	24,766	-	-	-	-	-										
506420	Hourly Office Assistant	-	-	4,261	-	2,361	-					3,332	-	805	-	-	-	-	-										
506435	Hourly Instructional Assistant	-	-	-	-	-	-					331	-	-	-	-	-	-	-										
506440	Hourly Dining Assistant	-	-	-	-	-	-					1,122	-	7,768	-	7,728	-	7,728	-										
506460	Hourly Parent Liaison	-	-	0	-	-	-					-	-	-	-	-	-	-	-										
506510	Substitute due to Sick or Personal Leave	-	-	41,352	-	36,583	-					58,423	-	86,762	-	91,602	-	91,602	-										
506570	Substitute Due to Training	-	-	(0)	-	-	-					-	-	-	-	-	-	-	-										
507140	School Testing Requirements	-	-	-	-	-	-					-	-	0	-	4,999	-	4,999	-										
515010	General Office Supplies	-	-	62	-	105	-					348	-	-	-	-	-	-	-										
515014	Instructional Supplies	-	-	17,757	-	22,999	-					24,660	-	31,627	-	23,379	-	23,379	-										
515022	Cleaning Supplies FCPS	-	-	-	-	78	-					20	-	-	-	-	-	-	-										
515026	Audio Visual Supplies	-	-	964	-	-	-					-	-	-	-	-	-	-	-										
515030	Textbooks	-	-	11,831	-	15,198	-					3,567	-	13,084	-	28,113	-	28,113	-										
515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	72	-					86	-	-	-	-	-	-	-										
515074	Other Equipment Noncapitalized	-	-	-	-	105	-					923	-	560	-	-	-	-	-										
516010	Maintenance Supplies	-	-	-	-	5	-					-	-	-	-	-	-	-	-										
516030	Tools FCPS	-	-	-	-	63	-					-	-	-	-	-	-	-	-										
525155	Minor Improvements	-	-	583	-	4,636	-					1,121	-	3,138	-	-	-	-	-										
528010	Copier Rental	-	-	-	-	-	-					-	-	1,736	-	-	-	-	-										
555410	County Print Shop Charges	-	-	-	-	-	-					399	-	-	-	-	-	-	-										
595020	Flexibility Reserve	-	-	-	-	-	-					-	-	1,859	-	1,875	-	1,875	-										
Total				-	-	2,444,427	34.7					2,374,934	34.9	2,480,602	36.1	2,744,771	34.2	2,792,305	33.7										
CARES ACT				506410	Hourly Teacher	-	-					-	-	6,331	-	1,525	-	140	-	-	-								

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Canterbury Woods Elementary School	SSE4020101	CARES ACT	506415	Hourly Technical	-	-	-	-	-	-	5,427	-	-	-	-	-					
				509110	Social Security	-	-	-	-	484	-	532	-	11	-	-	-	-	-			
				515010	General Office Supplies	-	-	-	-	227	-	-	-	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	855	-	-	-	-	-	-	-	-	-	-		
				CARES ACT Total						-	-	7,898	-	7,483	-	151	-	-	-	-	-	
				IDEA								46,610	-	34,816	-	41,513	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	6,868	-	5,953	-	6,989	-	-	-	-	-	-	-	
				509020	ERFC Retirement	-	-	-	-	2,821	-	2,298	-	2,819	-	-	-	-	-	-	-	
				509040	VRS Health Employer	-	-	-	-	526	-	432	-	509	-	-	-	-	-	-	-	
				509110	Social Security	-	-	-	-	3,372	-	2,498	-	2,990	-	-	-	-	-	-	-	
				509210	State Life Insurance	-	-	-	-	417	-	351	-	413	-	-	-	-	-	-	-	
				509320	Kaiser	-	-	-	-	7,319	-	6,309	-	7,061	-	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	215	-	175	-	191	-	-	-	-	-	-	-	
				IDEA Total						-	-	68,147	-	52,832	-	62,484	-	-	-	-	-	-
				SSE4020205	Canterbury Woods ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	102,870	1.0	114,145	1.0	
				Total						-	-	-	-	-	-	-	-	102,870	1.0	114,145	1.0	
				SSE4020206	Canterbury Woods ES Cat A Services	505555	Teacher Special Education	-	-	123,337	2.0	87,669	2.0	113,423	2.0	113,423	2.0	71,315	2.0	141,893	2.0	
				505620	Instructional Assistant Special Education	-	-	-	-	26,323	1.0	47,969	1.0	26,520	1.0	28,835	1.0	28,835	1.0	64,646	2.0	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	125	-	1,773	-	1,773	-	2,126	-	
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	-	-	-	-	(12)	-	-	-	
				506520	Substitute due to Official or Annual Leave	-	-	-	-	1,317	-	1,066	-	9,249	-	1,942	-	1,942	-	2,110	-	
				506570	Substitute Due to Training	-	-	-	-	2,450	-	-	-	-	-	-	-	-	-	-	-	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	-	(142)	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	-	(57)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	-	(10)	-	-	-	
509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	-	(56)	-	-	-					
509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-	(8)	-	-	-					
509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	-	(124)	-	-	-					
509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	-	(7)	-	-	-					
509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	-	(2,850)	-	-	-					
515010	General Office Supplies	-	-	-	-	0	-	-	-	-	-	-	-	-	-	-	-					
515014	Instructional Supplies	-	-	-	-	(47)	-	5,895	-	1,306	-	881	-	-	-	286	-					
515022	Cleaning Supplies FCPS	-	-	-	-	(0)	-	-	-	-	-	-	-	-	-	-	-					
515026	Audio Visual Supplies	-	-	-	-	437	-	-	-	-	-	-	-	-	-	-	-					
515030	Textbooks	-	-	-	-	-	-	86	-	-	-	-	-	153	-	241	-					
515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	263	-	263	-					
516010	Maintenance Supplies	-	-	-	-	201	-	-	-	-	-	-	-	-	-	-	-					
Total						-	-	154,018	3.0	142,685	3.0	150,623	3.0	101,896	3.0	211,565	4.0					
ESSER III						-	-	-	-	-	-	7,562	-	15,959	-	-	-	-				
509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	927	-	1,257	-	-	-					
509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	374	-	507	-	-	-					
509030	County Retirement	-	-	-	-	-	-	-	-	-	-	626	-	284	-	-	-					
509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	68	-	92	-	-	-					
509110	Social Security	-	-	-	-	-	-	-	-	-	-	548	-	654	-	-	-					
509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	55	-	49	-	-	-					
509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	4	-	6	-	-	-					
509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	1,111	-	-	-	-	-					
509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	61	-	-	-	-	-					
ESSER III Total						-	-	-	-	-	-	11,335	-	18,809	-	-	-	-				
IDEA						-	-	-	-	-	-	-	-	66,748	1.0	69,332	1.0					
IDEA Total						-	-	-	-	-	-	-	-	66,748	1.0	69,332	1.0					
SSE4020207	Canterbury Woods ES Cat B Services	505555	Teacher Special Education	-	-	209,146	3.0	222,987	4.0	229,020	4.0	229,020	4.0	250,418	4.0	283,021	4.0					
505620	Instructional Assistant Special Education	-	-	-	-	64,543	1.0	69,206	2.0	74,032	2.0	78,598	2.0	78,598	2.0	82,784	2.0					
505645	Public Health Training Assistant	-	-	-	-	29,230	1.0	30,128	1.0	51,184	1.0	29,682	1.0	29,682	1.0	33,095	1.0					
509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	-	(411)	-	-	-					
509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	-	(550)	-	-	-					
509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	-	(1,041)	-	-	-					
509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	-	(53)	-	-	-					
509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	-	(3,763)	-	-	-					
515010	General Office Supplies	-	-	-	-	96	-	-	-	-	-	-	-	-	-	-	-					
515014	Instructional Supplies	-	-	-	-	489	-	492	-	-	-	-	-	1,849	-	687	-					
515022	Cleaning Supplies FCPS	-	-	-	-	213	-	-	-	-	-	-	-	-	-	-	-					
515026	Audio Visual Supplies	-	-	-	-	196	-	-	-	-	-	-	-	-	-	-	-					
515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-	577	-					
515074	Other Equipment Noncapitalized	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-					
Total						-	-	303,933	5.0	322,813	7.0	354,237	7.0	355,929	7.0	400,164	7.0					
ESSER III						-	-	-	-	-	-	15,268	-	21,753	-	-	-	-				
509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	2,538	-	2,016	-	-	-					
509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	1,023	-	873	-	-	-					
509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	-	1,056	-	-	-					
509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	185	-	121	-	-	-					
509110	Social Security	-	-	-	-	-	-	-	-	-	-	1,142	-	1,158	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Canterbury Woods Elementary School	SSE4020207	ESSER III	509210	State Life Insurance	-	-	-	-	-	-	150	-	65	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	34	-	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	1,041	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	53	-	-	-	-	-		
					ESSER III Total	-	-	-	-	-	-	-	-	-	21,399	-	27,076	-	-	-	-	
			Canterbury Woods ES Cat B Services Total	-	-	303,933	5.0	322,813	7.0	375,635	7.0	383,005	7.0	383,005	7.0	400,164	7.0	400,164	7.0			
		SSE4020208	Canterbury Woods ES Deaf & HOH			505240	Assistant Principal Special Education	-	-	108,928	1.0	106,793	1.0	111,651	1.0	118,592	1.0	125,900	1.0			
						505555	Teacher Special Education	-	-	384,035	5.5	344,288	5.5	396,686	5.5	416,823	5.5	547,379	6.5	547,379	6.5	
						505620	Instructional Assistant Special Education	-	-	210,657	5.0	186,880	4.0	180,383	4.0	139,218	4.0	148,944	4.0	148,944	4.0	
						505750	Office Assistant Special Education	-	-	44,733	1.0	54,791	1.0	55,887	1.0	58,971	1.0	63,224	1.0	63,224	1.0	
						506010	Overtime	-	-	116	-	-	-	-	-	-	-	-	-	-	-	-
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	383	-	-	-
						506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	-	-	-	11,426	-	10,888	-
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(13,243)	-	-	-
						515010	General Office Supplies	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-
515014	Instructional Supplies					-	-	1,010	-	846	-	1,690	-	1,553	-	1,072	-	1,072	-	-		
515022	Cleaning Supplies FCPS					-	-	37	-	-	-	-	-	-	-	-	-	-	-	-		
515030	Textbooks					-	-	-	-	-	-	-	-	-	-	-	-	-	1,072	-		
545120	Professional Development					-	-	-	-	750	-	250	-	3	-	-	-	-	-	-		
	Total					-	-	749,535	12.5	694,348	11.5	746,548	11.5	733,727	11.5	733,727	11.5	898,479	12.5	898,479	12.5	
SSE4020300	Canterbury Woods ES Deaf & HOH Total							505555	Teacher Special Education	-	-	-	-	-	-	26,446	-	35,297	-	-	-	
		509010	VRS State Retirement	-	-			-	-	-	-	-	-	4,395	-	6,392	-	-	-			
		509020	ERFC Retirement	-	-			-	-	-	-	-	-	1,772	-	2,577	-	-	-			
		509030	County Retirement	-	-			-	-	-	-	-	-	-	-	2,427	-	-	-			
		509040	VRS Health Employer	-	-			-	-	-	-	-	-	-	320	-	465	-	-			
		509110	Social Security	-	-			-	-	-	-	-	-	2,004	-	3,604	-	-	-			
		509210	State Life Insurance	-	-			-	-	-	-	-	-	259	-	273	-	-	-			
		509220	County Life Insurance	-	-			-	-	-	-	-	-	-	-	-	71	-	-			
		509320	Kaiser	-	-			-	-	-	-	-	-	811	-	(811)	-	-	-			
		509330	Aetna Medical	-	-			-	-	-	-	-	-	504	-	(504)	-	-	-			
		509340	Aetna Dental	-	-			-	-	-	-	-	-	60	-	(60)	-	-	-			
			ESSER III Total	-	-			-	-	-	-	36,571	-	49,732	-	-	-	-	-			
			IDEA	505555	Teacher Special Education			-	-	90,278	1.0	99,306	1.0	108,383	1.0	108,383	1.0	-	-	-		
				509010	VRS State Retirement			-	-	14,014	-	16,505	-	18,013	-	18,013	-	-	-	-		
				509020	ERFC Retirement			-	-	5,756	-	6,395	-	7,262	-	7,262	-	-	-	-		
		509040	VRS Health Employer	-	-	1,073	-	1,202	-	1,311	-	1,311	-	-	-	-						
		509110	Social Security	-	-	6,794	-	7,466	-	8,169	-	8,169	-	-	-	-						
		509210	State Life Insurance	-	-	849	-	973	-	1,062	-	1,062	-	-	-	-						
		509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	8,061	-	-	-	-						
		509340	Aetna Dental	-	-	383	-	442	-	402	-	402	-	-	-	-						
	IDEA Total	-	-	126,515	1.0	140,933	1.0	152,664	1.0	152,664	1.0	152,664	1.0	783,458	11.5	898,479	12.5					
SSE4020316	Canterbury Woods ES Administration			505110	Principal Elementary School	-	-	138,511	1.0	138,511	1.0	146,646	1.0	142,320	1.0	152,552	1.0					
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	123,296	1.0	130,102	1.0	136,775	1.0					
				505720	Office Assistant Elementary School	-	-	153,778	4.0	164,071	4.0	168,644	4.0	205,049	4.0	218,911	4.0					
				506010	Overtime	-	-	-	-	-	-	-	-	-	-	1,463	-	442	-			
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	-	-	985	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	(2)	-	-			
				506420	Hourly Office Assistant	-	-	1,007	-	177	-	-	-	-	-	1,412	-	1,065	-			
				506435	Hourly Instructional Assistant	-	-	-	-	30,419	-	-	-	-	-	85,468	-	84,928	-			
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-			
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	337	-	-	-			
				515010	General Office Supplies	-	-	344	-	13	-	74	-	150	-	150	-	150	-			
				515014	Instructional Supplies	-	-	943	-	225	-	-	-	28	-	94	-	97	-			
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
				516010	Maintenance Supplies	-	-	85	-	-	-	-	-	-	-	-	-	-	-			
				525155	Minor Improvements	-	-	-	-	337	-	-	-	5	-	-	-	-	-			
555410	County Print Shop Charges	-	-	(0)	-	103	-	88	-	-	-	-	-	-	-							
	Total	-	-	412,598	6.0	451,788	6.0	438,748	6.0	438,748	6.0	566,423	6.0	604,727	6.0	604,727	6.0					
	ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	17,851	-	28,877	-	-	-	-						
		509110	Social Security	-	-	-	-	-	-	2,260	-	19,111	-	31,086	-	-						
	ESSER III Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
	Canterbury Woods ES Administration Total	-	-	412,598	6.0	451,788	6.0	457,859	6.0	457,859	6.0	597,510	6.0	604,727	6.0	604,727	6.0					
SSE4020316	Canterbury Woods ES Custodial Services			505830	Custodian	-	-	190,348	4.5	177,948	4.5	204,753	5.0	200,290	4.5	214,670	4.5					
				506010	Overtime	-	-	2,378	-	263	-	2,608	-	1,002	-	660	-	660	-			
				506015	Overbase Salaries	-	-	1,457	-	-	-	3,083	-	1,320	-	1,320	-	1,320	-			
				508010	Community Use	-	-	(3,363)	-	(621)	-	(2,658)	-	1,934	-	-	-	-	-			
				515010	General Office Supplies	-	-	28	-	558	-	51	-	-	-	-	-	-	-			
				515014	Instructional Supplies	-	-	48	-	-	-	(1,337)	-	-	-	-	-	-	-			
				515018	Technology Supplies	-	-	58	-	122	-	-	-	-	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	10,983	-	8,383	-	14,982	-	12,958	-	12,958	-	12,956	-			
				516010	Maintenance Supplies	-	-	3,212	-	1,380	-	1,904	-	-	-	-	-	-	-			
				516030	Tools FCPS	-	-	20	-	-	-	39	-	-	-	-	-	-	-			
					Total	-	-	205,168	4.5	188,032	4.5	223,426	5.0	217,504	4.5	229,006	4.5	229,006	4.5	229,006	4.5	
					Canterbury Woods ES Custodial Services Total	-	-	205,168	4.5	188,032	4.5	223,426	5.0	217,504	4.5	229,006	4.5	229,006	4.5	229,006	4.5	

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Willow Springs Elementary School	SSE4240101	Willow Springs ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	227,391	3.0	308,571	4.0	317,301	4.0	212,331	3.0	279,044	3.0
				505513	Teacher General Education Elementary School	-	-	1,676,954	22.0	1,717,010	24.0	1,770,472	24.0	1,740,375	23.0	1,788,848	22.0
				505522	Teacher Music, Art and PE Elementary School	-	-	695,979	9.0	663,244	8.8	697,061	8.8	790,788	8.6	821,354	8.4
				505525	Teacher Reading	-	-	45,687	1.0	33,804	1.0	45,363	1.0	97,802	1.0	103,826	1.0
				505549	Teacher Instructional Support	-	-	72,753	-	32,367	-	31,630	-	99,410	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	60,476	1.5	106,005	1.5	125,095	1.5	154,978	2.0	166,437	2.0
				505582	School Counselor Elementary School	-	-	168,966	2.0	174,916	2.0	178,860	2.0	191,019	2.0	202,491	2.0
				505610	Instructional Assistant Kindergarten	-	-	144,820	3.0	131,261	4.0	144,057	4.0	120,401	3.0	128,408	3.0
				505615	Instructional Assistant General Education	-	-	107,070	3.0	79,594	3.0	42,311	3.0	91,975	3.0	96,888	3.0
				506120	Bus Driver Field Trip	-	-	2,999	-	-	-	3,631	-	-	-	-	-
				506410	Hourly Teacher	-	-	421	-	1,280	-	4,452	-	1,667	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	4,320	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	6,269	-	-	-	-	-	9,107	-	9,015	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	605	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	98,234	-	44,559	-	88,360	-	95,236	-	103,278	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	530	-	1,048	-	283	-	-	-	-	-
				515014	Instructional Supplies	-	-	22,008	-	26,903	-	28,686	-	30,230	-	30,457	-
				515018	Technology Supplies	-	-	658	-	88	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,270	-	19	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	135	-	-	-	-	-	-	-
				515030	Textbooks	-	-	37,343	-	29,471	-	30,249	-	18,302	-	38,293	-
				515066	Technological Equip Noncapitalized	-	-	14,122	-	317	-	4,139	-	687	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,811	-	140	-	3,239	-	525	-	-	-
				516010	Maintenance Supplies	-	-	-	-	20	-	668	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	430	-	-	-	-	-
				525155	Minor Improvements	-	-	1,706	-	8,198	-	10,217	-	851	-	-	-
				528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	2,654	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,144	-	2,124	-
			Total			-	-	3,390,781	44.5	3,368,503	48.3	3,530,503	48.3	3,665,521	45.6	3,775,461	44.4
			CARES ACT			-	-	-	-	979	-	9,262	-	0	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	5,092	-	940	-	(470)	-	-	-
				509110	Social Security	-	-	-	-	452	-	618	-	138	-	-	-
				515010	General Office Supplies	-	-	-	-	689	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	460	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	9	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	7,682	-	10,820	-	(332)	-	-	-
			IDEA			-	-	-	-	57,165	-	46,521	-	-	-	-	-
				505525	Teacher Reading	-	-	48,767	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	8,015	-	9,650	-	7,622	-	-	-	-	-
				509020	ERFC Retirement	-	-	3,292	-	3,720	-	3,088	-	-	-	-	-
				509040	VRS Health Employer	-	-	615	-	701	-	553	-	-	-	-	-
				509110	Social Security	-	-	3,732	-	4,374	-	3,562	-	-	-	-	-
				509210	State Life Insurance	-	-	486	-	569	-	449	-	-	-	-	-
			IDEA Total			-	-	64,907	-	76,179	-	61,794	-	-	-	-	-
		SSE4240205	Willow Springs ES SPED Admin														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	76,033	1.0	87,021	1.0
						-	-	-	-	-	-	-	-	76,033	1.0	87,021	1.0
		SSE4240206	Willow Springs ES Cat A Services														
				505555	Teacher Special Education	-	-	80,105	1.0	73,834	1.0	126,706	1.0	121,755	2.0	221,582	3.0
				505620	Instructional Assistant Special Education	-	-	33,812	1.0	-	1.0	27,948	1.0	51,913	2.0	57,246	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,182	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	15,184	-	134	-	3,928	-	1,292	-	1,502	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(140)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(57)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(10)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(56)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(8)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(99)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,554)	-	-	-
				515014	Instructional Supplies	-	-	436	-	1,549	-	898	-	447	-	437	-
				515030	Textbooks	-	-	-	-	120	-	-	-	296	-	368	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	525	-	263	-
			Total			-	-	129,537	2.0	75,637	2.0	159,480	2.0	172,418	4.0	282,608	5.0
			ESSER III			-	-	-	-	-	-	8,447	-	15,068	-	-	-
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,404	-	2,009	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	566	-	810	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	454	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	102	-	146	-	-	-
				509110	Social Security	-	-	-	-	-	-	626	-	1,045	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	83	-	79	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	637	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Willow Springs Elementary School	SSE4240206	ESSEER III	509340	Aetna Dental	-	-	-	-	-	-	85	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	12,454	-	19,621	-	-	-
			IDEA	505555	Teacher Special Education	-	-	61,687	1.0	43,900	1.0	50,157	1.0	81,797	1.0	83,840	1.0
				509010	VRS State Retirement	-	-	9,605	-	6,879	-	9,230	-	-	-	-	-
				509020	ERFC Retirement	-	-	3,945	-	2,666	-	3,721	-	-	-	-	-
				509040	VRS Health Employer	-	-	735	-	501	-	672	-	-	-	-	-
				509110	Social Security	-	-	4,545	-	3,140	-	3,837	-	-	-	-	-
				509210	State Life Insurance	-	-	582	-	406	-	544	-	-	-	-	-
				509310	Blue Choice	-	-	8,553	-	-	-	-	-	-	-	-	-
			IDEA Total			-	-	87,925	1.0	66,044	1.0	68,161	1.0	81,797	1.0	83,840	1.0
			Willow Springs ES Cat A Services Total			-	-	217,462	3.0	141,681	3.0	240,095	3.0	273,836	5.0	366,448	6.0
		SSE4240207	Willow Springs ES Cat B Services														
				505555	Teacher Special Education	-	-	499,654	6.0	448,378	6.0	434,936	6.0	422,172	7.0	537,011	7.0
				505620	Instructional Assistant Special Education	-	-	177,510	6.0	221,575	7.0	206,746	7.0	201,547	6.0	249,824	7.0
				505645	Public Health Training Assistant	-	-	53,699	2.0	38,514	1.0	48,651	1.0	61,176	2.0	65,884	2.0
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	27,449	1.0	29,424	1.0
				506015	Overbase Salaries	-	-	-	-	-	-	59	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(688)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(729)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(20)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(146)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(617)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,290)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,615)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(227)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,290)	-	-	-
				515010	General Office Supplies	-	-	-	-	23	-	-	-	108	-	-	-
				515014	Instructional Supplies	-	-	-	-	2,832	-	1,947	-	3,645	-	1,213	-
				515030	Textbooks	-	-	-	-	847	-	37	-	1,853	-	1,019	-
				515074	Other Equipment Noncapitalized	-	-	-	-	152	-	-	-	690	-	-	-
			Total			-	-	730,863	14.0	712,321	14.0	692,377	14.0	706,018	16.0	884,375	17.0
			ESSEER III	505555	Teacher Special Education	-	-	-	-	-	-	28,826	-	35,815	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,834	-	2,775	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,949	-	1,119	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,648	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	352	-	202	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,112	-	1,443	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	285	-	109	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	53	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	2,290	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,615	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	227	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	42,491	-	43,164	-	-	-
			Willow Springs ES Cat B Services Total			-	-	730,863	14.0	712,321	14.0	734,867	14.0	749,182	16.0	884,375	17.0
		SSE4240300	Willow Springs ES Administration														
				505110	Principal Elementary School	-	-	138,058	1.0	138,511	1.0	146,646	1.0	155,053	1.0	164,609	1.0
				505210	Assistant Principal Elementary School	-	-	211,539	2.0	213,152	2.0	222,849	2.0	236,766	2.0	251,193	2.0
				505720	Office Assistant Elementary School	-	-	187,146	4.5	190,442	4.5	193,918	4.5	206,430	4.5	222,542	4.5
				506010	Overtime	-	-	400	-	-	-	-	-	6,013	-	595	-
				506015	Overbase Salaries	-	-	137	-	-	-	-	-	-	-	1,333	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(8,440)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	2,839	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	35,176	-	8,440	-	61,101	-	106,160	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-
				509110	Social Security	-	-	-	-	-	-	-	-	(3,210)	-	-	-
				515010	General Office Supplies	-	-	105	-	120	-	-	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	200	-	160	-	393	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	134	-	131	-
			Total			-	-	537,386	7.5	577,601	7.5	572,013	7.5	657,279	7.5	758,119	7.5
			ESSEER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	66,208	-	33,305	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,065	-	2,548	-	-	-
			ESSEER III Total			-	-	-	-	-	-	71,273	-	35,853	-	-	-
			Willow Springs ES Administration Total			-	-	537,386	7.5	577,601	7.5	643,286	7.5	693,132	7.5	758,119	7.5
		SSE4240316	Willow Springs ES Custodial Services														
				505830	Custodian	-	-	227,056	5.5	201,129	5.5	223,799	5.5	216,696	5.0	233,246	5.0
				506010	Overtime	-	-	3,336	-	277	-	1,904	-	780	-	733	-
				506015	Overbase Salaries	-	-	1,039	-	391	-	2,309	-	1,466	-	1,466	-
				508010	Community Use	-	-	1,715	-	(736)	-	(561)	-	161	-	-	-
				515010	General Office Supplies	-	-	94	-	21	-	203	-	-	-	-	-
				515014	Instructional Supplies	-	-	(1,701)	-	97	-	-	-	0	-	-	-
				515018	Technology Supplies	-	-	-	-	231	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	14,971	-	8,486	-	22,138	-	16,876	-	13,727	-
				515074	Other Equipment Noncapitalized	-	-	-	-	550	-	812	-	-	-	-	-
				516010	Maintenance Supplies	-	-	3,041	-	3,150	-	7,028	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	409	-	81	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	21	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	8,979	-	-	-	-	-
			Total			-	-	249,552	5.5	214,004	5.5	266,691	5.5	236,001	5.0	249,172	5.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Marshall High School	MEMBERSHIP		B	K-12 Gen Ed	1,868	1,973	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	179	175	-	-	-	-	-	-	-	-	-	-
			Total			2,047	2,148	-	-	-	-	-	-	-	-	-	-
			Total			2,047	2,148	-	-	-	-	-	-	-	-	-	-
		SSH0700102	Marshall HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	112,600	3.0	115,916	3.0	149,103	3.0	129,861	3.0	145,000	3.0
				505519	Teacher General Education High School	-	-	7,196,687	95.2	7,039,056	92.1	6,938,189	92.1	7,394,590	89.5	8,114,214	94.3
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	-	71,007	1.0	73,918
				505549	Teacher Instructional Support	-	-	92,622	-	92,622	-	94,475	-	106,511	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	545,497	6.5	486,499	6.7	512,986	6.7	572,986	6.3	846,441	9.5
				505615	Instructional Assistant General Education	-	-	34,524	-	29,206	-	-	-	-	-	-	-
				506010	Overtime	-	-	3,624	-	(1,994)	-	272	-	257	-	-	-
				506015	Overbase Salaries	-	-	2,304	-	557	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	3,354	-	605	-	9,773	-	1,133	-	-	-
				506410	Hourly Teacher	-	-	35,972	-	4,444	-	35,828	-	2,516	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	6,546	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	95,221	-	37,983	-	104,559	-	209,013	-	225,691	-
				506530	Substitute Due to Student Activities	-	-	3,358	-	-	-	845	-	982	-	-	-
				508030	School Activities	-	-	-	-	2,891	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	1,174	-	875	-	-	-	-	-
				515014	Instructional Supplies	-	-	82,021	-	23,448	-	78,825	-	147,974	-	103,454	-
				515018	Technology Supplies	-	-	1,936	-	141	-	610	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,380	-	111	-	-	-	-	-
				515030	Textbooks	-	-	29,526	-	5,706	-	1,559	-	(23,160)	-	151,348	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	1,019	-	-	-	373	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	2,723	-	225	-	15,043	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	24,100	-	26,232	-	4,071	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	19,604	-	37,583	-	30,120	-	10,245	-	-	-
				516010	Maintenance Supplies	-	-	160	-	206	-	1,095	-	-	-	-	-
				525155	Minor Improvements	-	-	7,026	-	8,199	-	40,102	-	21,947	-	-	-
				535130	Wireless Devices	-	-	1,800	-	1,620	-	1,620	-	-	-	-	-
				546050	Membership Dues	-	-	130	-	-	-	-	-	-	-	-	-
				555010	County Vehicle Fuel Charges	-	-	54	-	-	-	-	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	5,935	-	-	-	-	-	-	-
			Total					8,295,862	105.7	7,919,633	102.8	8,020,434	102.8	8,652,409	99.8	9,660,065	107.8
			CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	6,424	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	11,483	-	20,692	-	-	-	-	-
				509110	Social Security	-	-	-	-	878	-	2,074	-	-	-	-	-
			CARES ACT Total							12,362		29,190					
			Marshall HS Core HS Instruction Total					8,295,862	105.7	7,931,995	102.8	8,049,625	102.8	8,652,409	99.8	9,660,065	107.8
		SSH0700140	Marshall HS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	543	-	827	-	853	-
				546015	Admission Fee	-	-	194	-	-	-	1,036	-	1,000	-	1,000	-
			Total					194				1,580		1,827		1,853	
			Marshall HS Chorus Total					194				1,580		1,827		1,853	
		SSH0700141	Marshall HS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	376	-	27	-	1,110	-	1,000	-	1,000	-
			Total					376		27		1,110		1,827		1,853	
			Marshall HS Orchestra Total					376		27		1,110		1,827		1,853	
		SSH0700142	Marshall HS Band														
				506120	Bus Driver Field Trip	-	-	537	-	-	-	1,811	-	827	-	853	-
				546015	Admission Fee	-	-	63	-	31	-	1,459	-	1,000	-	1,000	-
			Total					600		31		3,269		1,827		1,853	
			Marshall HS Band Total					600		31		3,269		1,827		1,853	
		SSH0700143	Marshall HS Marching Band														
				506010	Overtime	-	-	51	-	-	-	21	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	5,311	-	-	-	367	-	9,140	-	-	-
				506410	Hourly Teacher	-	-	31,299	-	5,230	-	41,879	-	33,713	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	10,000	-
				546015	Admission Fee	-	-	220	-	-	-	245	-	-	-	-	-
			Total					36,881		5,230		42,511		42,853		10,000	
			Marshall HS Marching Band Total					36,881		5,230		42,511		42,853		10,000	
		SSH0700144	Marshall HS Guitar														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total											477		486	
			Marshall HS Guitar Total											477		486	
		SSH0700206	Marshall HS Cat A Services														
				505555	Teacher Special Education	-	-	1,336,788	17.0	1,303,133	18.0	1,313,326	18.0	1,485,291	17.0	1,431,432	17.0
				505620	Instructional Assistant Special Education	-	-	160,424	5.0	163,935	5.0	135,068	5.0	168,627	5.0	179,751	5.0
				506010	Overtime	-	-	60	-	194	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	364	-	2,199	-	3,116	-	3,497	-	3,026	-
				506520	Substitute due to Official or Annual Leave	-	-	443	-	-	-	-	-	3,417	-	3,567	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,457)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(587)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(106)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Marshall High School	SSH0700206		509110	Social Security	-	-	-	-	-	-	-	-	(580)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(86)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(488)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(395)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(294)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(73)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(29,470)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	9	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,323	-	6,212	-	4,935	-	4,202	-	2,729	-
				515018	Technology Supplies	-	-	-	-	-	-	176	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	730	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,370	-	2,295	-
				515066	Technological Equip Noncapitalized	-	-	327	-	691	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	101	-	122	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	448	-	380	-	202	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	(5)	-	-	-	-	-
				516020	Computer Repair Parts	-	-	18	-	-	-	20	-	-	-	-	-
			Total			-	-	1,502,195	22.0	1,476,845	23.0	1,457,699	23.0	1,633,866	22.0	1,622,800	22.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	87,661	-	99,979	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	14,571	-	13,002	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	5,874	-	5,241	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,940	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,061	-	947	-	-	-
				509110	Social Security	-	-	-	-	-	-	6,456	-	6,763	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	859	-	511	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	66	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	4,163	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	3,553	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,623	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	640	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	127,461	-	129,448	-	-	-
			IDEA	505555	Teacher Special Education	-	-	76,054	1.0	82,968	1.0	90,058	1.0	84,933	1.0	87,475	1.0
				509010	VRS State Retirement	-	-	11,827	-	13,789	-	15,050	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,857	-	5,343	-	6,067	-	-	-	-	-
				509040	VRS Health Employer	-	-	905	-	1,004	-	1,096	-	-	-	-	-
				509110	Social Security	-	-	5,291	-	6,005	-	6,596	-	-	-	-	-
				509210	State Life Insurance	-	-	717	-	813	-	887	-	-	-	-	-
				509310	Blue Choice	-	-	6,840	-	12,452	-	10,631	-	-	-	-	-
				509330	Aetna Medical	-	-	7,014	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	651	-	752	-	684	-	-	-	-	-
			IDEA Total			-	-	114,155	1.0	123,126	1.0	131,068	1.0	84,933	1.0	87,475	1.0
			Marshall HS Cat A Services Total			-	-	1,616,350	23.0	1,599,971	24.0	1,716,229	24.0	1,848,248	23.0	1,710,275	23.0
		SSH0700207	Marshall HS Cat B Services	505555	Teacher Special Education	-	-	464,383	5.0	531,356	7.0	475,580	7.0	610,635	8.0	688,322	8.0
				505620	Instructional Assistant Special Education	-	-	107,243	3.0	84,094	5.0	84,695	5.0	186,156	5.0	195,184	5.0
				505645	Public Health Training Assistant	-	-	95,815	2.0	133,694	2.0	134,313	2.0	106,013	3.0	80,258	2.0
				505650	Special Education Attendant	-	-	47,662	2.0	54,721	2.0	35,529	2.0	61,507	2.0	61,584	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,800)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(2,724)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(4,197)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(811)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,008)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(146)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,579)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	92	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,777	-	2,144	-	3,926	-	4,564	-	1,833	-
				515022	Cleaning Supplies FCPS	-	-	37	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	256	-	-	-	2,906	-	1,542	-
				515070	Software Purchases Noncapitalized	-	-	186	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	18	-	-	-	-	-	690	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	-	-	-	-	-	-
			Total			-	-	717,122	12.0	806,265	16.0	734,173	16.0	957,207	18.0	1,028,724	17.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	31,276	-	46,147	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5,266	-	2,020	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,123	-	814	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,648	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	383	-	151	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,367	-	1,051	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	311	-	94	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	55	-	-	-
				509320	Kaiser	-	-	-	-	-	-	811	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	146	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	43,689	-	51,981	-	-	-
			Marshall HS Cat B Services Total			-	-	717,122	12.0	806,265	16.0	777,863	16.0	1,009,188	18.0	1,028,724	17.0
		SSH0700230	Marshall HS Voc Edu	505555	Teacher Special Education	-	-	67,150	1.0	67,150	1.0	68,708	1.0	68,367	1.0	77,211	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Marshall High School	SSH0700336		508010	Community Use	-	-	-	-	-	-	800	-	-	-	-	-			
				545020	Official Travel	-	-	1,530	-	-	-	-	-	-	-	-	-	-	-	
				545120	Professional Development	-	-	606	-	-	-	-	-	-	-	-	(1)	-	-	-
				545130	School-based Staff Development	-	-	5,382	-	1,290	-	13,681	-	12,074	-	12,074	-	1,696	-	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	6,854	-	12,057	-	12,057	-	-	-	-
			Total	-	-	9,264	-	1,290	-	22,713	-	27,615	-	27,615	-	6,004	-	-		
			SSH0700733	Marshall HS Parent Liaisons	506010	Overtime	-	-	-	-	3	-	19	-	-	-	-	-	-	
				Total	506460	Hourly Parent Liaison	-	-	13,730	-	10,905	-	4,090	-	33,569	-	-	-	-	
							-	-	13,730	-	10,908	-	4,108	-	33,569	-	-	-	-	
			SSH0700815	Marshall HS Career & Tech Edu	505564	Teacher Vocational Education Program	-	-	197,103	5.5	355,060	5.5	370,024	5.5	318,865	4.0	340,150	4.0	-	
					506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	1	-	-	-	-	
					515014	Instructional Supplies	-	-	4,438	-	416	-	2,022	-	14,640	-	9,018	-	-	
					515066	Technological Equip Noncapitalized	-	-	1,459	-	-	-	-	-	-	-	-	-	-	
					515074	Other Equipment Noncapitalized	-	-	-	-	591	-	1,600	-	-	-	-	-	-	
					515078	Mailing and Shipping Costs	-	-	-	-	-	-	60	-	-	-	-	-	-	
					545120	Professional Development	-	-	1,857	-	150	-	468	-	1,212	-	837	-	-	
				Total			-	-	204,857	5.5	356,217	5.5	374,173	5.5	334,718	4.0	350,005	4.0	-	
	SSH0700822	Marshall HS HS Academies	505230	Assistant Principal High School	-	-	133,602	1.0	133,603	1.0	136,275	1.0	143,143	1.0	150,485	1.0	-			
			505450	Business Specialist	-	-	81,055	1.0	81,305	1.0	82,931	1.0	89,418	1.0	95,890	1.0	-			
			505460	Technician	-	-	25,895	-	-	-	-	-	4,719	-	-	-	-			
			505552	Teacher English for Speakers of Other Languages	-	-	94,475	1.0	94,475	1.0	96,365	1.0	102,750	1.0	109,079	1.0	-			
			505564	Teacher Vocational Education Program	-	-	-	-	110,379	-	-	-	-	-	-	-	-			
			505573	Teacher Professional Technical Academy	-	-	652,998	8.3	755,357	12.0	923,629	12.0	1,037,676	12.3	1,102,443	12.3	-			
			505579	School Counselor Middle School and High School	-	-	84,423	1.0	84,423	1.0	86,112	1.0	92,698	1.0	99,362	1.0	-			
			505740	Office Assistant High School and Secondary School	-	-	67,498	1.0	67,498	1.0	68,848	1.0	73,243	1.0	78,133	1.0	-			
			506010	Overtime	-	-	2,338	-	(1,794)	-	-	-	180	-	-	-	-			
			506015	Overbase Salaries	-	-	1,687	-	(601)	-	-	-	-	-	-	-	-			
			506120	Bus Driver Field Trip	-	-	3,260	-	-	-	359	-	4,148	-	-	-	-			
			506570	Substitute Due to Training	-	-	203	-	94	-	125	-	1,240	-	-	-	-			
			515010	General Office Supplies	-	-	130	-	-	-	36	-	-	-	-	-	-			
			515014	Instructional Supplies	-	-	19,316	-	8,489	-	28,088	-	14,609	-	11,963	-	-			
			515018	Technology Supplies	-	-	73	-	61	-	69	-	-	-	-	-	-			
			515022	Cleaning Supplies FCPS	-	-	-	-	-	-	27	-	-	-	-	-	-			
			515030	Textbooks	-	-	(24)	-	5,626	-	(7)	-	7,768	-	-	-	-			
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	11	-	-	-	-	-	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	-	-	10	-	-	-	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	2,589	-	2,226	-	5,654	-	35	-	-	-	-			
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,038	-	-	-	-			
			545120	Professional Development	-	-	-	-	-	-	-	-	266	-	-	-	-			
			545130	School-based Staff Development	-	-	150	-	-	-	-	-	3,699	-	-	-	-			
		Total			-	-	1,169,678	13.3	1,341,152	17.0	1,428,511	17.0	1,577,629	17.3	1,647,356	17.3	-			
	SSH0700988	Marshall HS Wellness	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-	-			
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-	-			
			509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-	-			
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-	-			
		Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-	-			
		ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-	-			
			506410	Hourly Teacher	-	-	-	-	-	-	-	9,604	-	155,537	-	-	-			
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-			
			509110	Social Security	-	-	-	-	-	-	-	1,500	-	15,479	-	-	-			
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-	-			
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	10,115	-	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	999	-	1,499	-	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	-	4,000	-	5,900	-	-	-			
		ESSER III Total			-	-	-	-	-	-	-	26,103	-	208,971	-	-	-			
	SSH0700989	Marshall HS Acad Interv	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-	-			
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-	-			
			509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-	-			
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-	-			
		Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-	-			
		ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-	-			
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	178,987	-	-	-	-			
			506570	Substitute Due to Training	-	-	-	-	-	-	-	-	12,028	-	-	-	-			
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-			
			509110	Social Security	-	-	-	-	-	-	-	765	-	21,649	-	-	-			
			515014	Instructional Supplies	-	-	-	-	-	-	-	34,526	-	11,400	-	-	-			
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	53,548	-	59,018	-	-	-			
		ESSER III Total			-	-	-	-	-	-	-	98,839	-	303,524	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Woodson High School	SSH1300102	Woodson HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	179,901	4.0	169,940	4.0	182,543	4.0	195,201	4.0	208,237	4.0
				505519	Teacher General Education High School	-	-	8,329,135	101.6	8,541,007	105.6	8,727,077	107.9	8,837,430	105.9	9,576,500	107.2
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505549	Teacher Instructional Support	-	-	100,110	-	-	-	102,272	-	226,764	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	221,328	2.2	176,650	2.7	155,398	2.7	236,515	2.8	420,685	5.2
				505615	Instructional Assistant General Education	-	-	55,293	-	30,128	-	52,492	-	33,367	-	-	-
				506010	Overtime	-	-	3,249	-	341	-	176	-	-	-	-	-
				506015	Overbase Salaries	-	-	-	-	6,983	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,475	-	-	-	3,130	-	(1)	-	-	-
				506125	Bus Driver Activities Field Trip	-	-	-	-	-	-	-	-	1	-	-	-
				506410	Hourly Teacher	-	-	6,027	-	173	-	9,265	-	49,199	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	606	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	102,324	-	36,812	-	220,517	-	245,830	-	263,008	-
				506520	Substitute due to Official or Annual Leave	-	-	718	-	-	-	-	-	-	-	-	-
				506530	Substitute Due to Student Activities	-	-	2,384	-	-	-	1,187	-	257	-	-	-
				506570	Substitute Due to Training	-	-	29	-	-	-	-	-	-	-	-	-
				507070	Salary Supplement	-	-	-	-	-	-	4,938	-	-	-	-	-
				515010	General Office Supplies	-	-	772	-	1,421	-	143	-	101	-	-	-
				515014	Instructional Supplies	-	-	115,486	-	58,061	-	161,595	-	188,873	-	119,919	-
				515018	Technology Supplies	-	-	22	-	15	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	152	-	-	-	263	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	548	-	-	-	-	-	-	-
				515030	Textbooks	-	-	40,514	-	159,317	-	25,443	-	225,316	-	175,516	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	1,228	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	25,342	-	36,960	-	27,286	-	36,916	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	1,200	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,333	-	4,962	-	54,137	-	280	-	-	-
				515086	Special Functions	-	-	62	-	13	-	49	-	-	-	-	-
				516010	Maintenance Supplies	-	-	808	-	216	-	888	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	-	-	-	-	356	-	-	-
				525120	Copier Maintenance Contracts	-	-	1,140	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	18,501	-	9,949	-	33,768	-	-	-
				528010	Copier Rental	-	-	-	-	1,355	-	5,915	-	3,251	-	-	-
				535130	Wireless Devices	-	-	380	-	655	-	495	-	-	-	-	-
				545020	Official Travel	-	-	-	-	-	-	514	-	-	-	-	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	8,910	-	-	-	-	-
				555410	County Print Shop Charges	-	-	536	-	1,205	-	-	-	-	-	-	-
			Total			-	-	9,188,518	108.7	9,246,463	113.3	9,755,809	115.5	10,385,037	113.8	10,837,783	117.4
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	30,112	-	15,933	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	1,113	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	(49)	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	(19)	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	(4)	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	2,345	-	1,263	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	(3)	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	(45)	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	(2)	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	33,448	-	17,195	-	-	-	-	-
		SSH1300140	Woodson HS Chorus														
				506120	Bus Driver Field Trip	-	-	313	-	-	-	237	-	827	-	853	-
				546015	Admission Fee	-	-	125	-	-	-	916	-	1,000	-	1,000	-
			Total			-	-	438	-	-	-	1,152	-	1,827	-	1,853	-
		SSH1300141	Woodson HS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	298	-	27	-	1,499	-	1,000	-	1,000	-
			Total			-	-	298	-	27	-	1,499	-	1,827	-	1,853	-
		SSH1300142	Woodson HS Band														
				506120	Bus Driver Field Trip	-	-	681	-	-	-	802	-	827	-	853	-
				546015	Admission Fee	-	-	1,302	-	31	-	1,377	-	1,000	-	1,000	-
			Total			-	-	1,983	-	31	-	2,179	-	1,827	-	1,853	-
		SSH1300143	Woodson HS Marching Band														
				506120	Bus Driver Field Trip	-	-	6,024	-	-	-	6,931	-	16,485	-	-	-
				506410	Hourly Teacher	-	-	15,265	-	5,488	-	38,629	-	(330)	-	-	-
				508010	Community Use	-	-	-	-	-	-	300	-	(300)	-	-	-
				515014	Instructional Supplies	-	-	-	-	2,000	-	-	-	12,597	-	10,000	-
				546015	Admission Fee	-	-	228	-	-	-	245	-	(245)	-	-	-
			Total			-	-	21,518	-	7,488	-	46,105	-	28,207	-	10,000	-
		SSH1300144	Woodson HS Guitar														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Woodson High School	SSH1300144		515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-			
				515086	Special Functions	-	-	-	-	-	-	-	-	-	-	580	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	500	-	9,100	-	-	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	-	-	-	200	-	200	-
					Total											500	-	11,977	-	486
		SSH1300206	Woodson HS Cat A Services																	
				505240	Assistant Principal Special Education	-	-	129,566	1.0	129,673	1.0	99,395	1.0	134,638	1.0	142,363	1.0			
				505555	Teacher Special Education	-	-	2,920,048	30.0	2,787,686	32.0	2,817,428	32.0	2,845,250	32.0	2,799,151	32.0			
				505579	School Counselor Middle School and High School	-	-	89,565	1.0	89,565	1.0	91,356	1.0	98,342	1.0	105,412	1.0			
				505620	Instructional Assistant Special Education	-	-	314,376	11.0	340,628	11.0	370,480	11.0	440,546	12.0	471,485	12.0			
				505750	Office Assistant Special Education	-	-	58,967	1.0	59,135	1.0	60,317	1.0	64,742	1.0	69,426	1.0			
				506010	Overtime	-	-	-	-	-	-	39	-	-	-	-	-			
				506410	Hourly Teacher	-	-	14,724	-	2,011	-	4,603	-	7,114	-	4,831	-			
				506420	Hourly Office Assistant	-	-	-	-	-	-	232	-	12,759	-	10,238	-			
				506520	Substitute due to Official or Annual Leave	-	-	1,827	-	1,291	-	1,319	-	5,166	-	5,104	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,839)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,144)	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	(72)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(207)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,198)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(167)	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(1)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(973)	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	(170)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(844)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(138)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(55,251)	-	-	-			
				515010	General Office Supplies	-	-	124	-	59	-	17	-	-	-	-	-			
				515014	Instructional Supplies	-	-	20,215	-	16,409	-	17,087	-	16,108	-	11,605	-			
				515018	Technology Supplies	-	-	63	-	36	-	-	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	11	-	-	-	-	-	-	-			
				515030	Textbooks	-	-	1,379	-	-	-	-	-	10,374	-	9,759	-			
				515066	Technological Equip Noncapitalized	-	-	1,459	-	2,810	-	-	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	33	-	36	-	-	-	-	-	-	-			
				515086	Special Functions	-	-	19	-	-	-	-	-	-	-	-	-			
			Total					3,552,364	44.0	3,429,350	46.0	3,462,273	46.0	3,572,034	47.0	3,629,375	47.0			
			ESSE III																	
				505555	Teacher Special Education	-	-	-	-	-	-	176,700	-	170,064	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	8,909	-	2,091	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	28,980	-	24,376	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	11,683	-	9,827	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	795	-	5,512	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	2,110	-	1,775	-	-	-			
				509110	Social Security	-	-	-	-	-	-	13,833	-	12,680	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	1,709	-	958	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	6	-	123	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	8,580	-	-	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	1,725	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	7,447	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	1,259	-	-	-	-	-			
			ESSE III Total									263,735	-	227,406	-	-	-			
			IDEA																	
				505555	Teacher Special Education	-	-	73,773	1.0	74,833	1.0	81,227	1.0	91,864	1.0	94,159	1.0			
				509010	VRS State Retirement	-	-	11,131	-	12,437	-	13,574	-	-	-	-	-			
				509020	ERFC Retirement	-	-	4,572	-	4,819	-	5,472	-	-	-	-	-			
				509040	VRS Health Employer	-	-	852	-	906	-	988	-	-	-	-	-			
				509110	Social Security	-	-	5,556	-	5,623	-	6,119	-	-	-	-	-			
				509210	State Life Insurance	-	-	674	-	733	-	800	-	-	-	-	-			
				509310	Blue Choice	-	-	5,534	-	6,436	-	6,024	-	-	-	-	-			
				509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-			
			IDEA Total					102,475	1.0	106,230	1.0	114,607	1.0	91,864	1.0	94,159	1.0			
		SSH1300207	Woodson HS Cat B Services																	
				505555	Teacher Special Education	-	-	345,172	9.0	378,453	10.0	428,732	10.0	815,380	12.0	839,707	11.0			
				505620	Instructional Assistant Special Education	-	-	189,513	7.0	265,484	9.0	241,374	9.0	367,737	11.0	325,785	9.0			
				505645	Public Health Training Assistant	-	-	32,881	1.0	33,563	1.0	50,914	1.0	33,024	1.0	37,299	1.0			
				505650	Special Education Attendant	-	-	35,504	2.0	44,539	2.0	26,400	2.0	56,547	2.0	59,738	2.0			
				506010	Overtime	-	-	-	-	-	-	41	-	-	-	-	-			
				506410	Hourly Teacher	-	-	275	-	-	-	79	-	19,694	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	(8,505)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(753)	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(146)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(8,899)	-	-	-			
				515010	General Office Supplies	-	-	8	-	-	-	-	-	-	-	-	-			
				515014	Instructional Supplies	-	-	-	-	284	-	398	-	12,627	-	2,551	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	4,461	-	2,146	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	1,380	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Woodson High School	SSH1300207		525155	Minor Improvements	-	-	-	-	-	-	495	-	1	-	-	-
			Total			-	-	603,353	19.0	722,323	22.0	748,432	22.0	1,291,640	26.0	1,267,225	23.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	28,582	-	66,165	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,750	-	6,783	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,915	-	1,718	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	888	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	346	-	494	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,153	-	3,842	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	280	-	339	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	84	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	753	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	146	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	39,835	-	80,313	-	-	-
			Woodson HS Cat B Services Total			-	-	603,353	19.0	722,323	22.0	788,267	22.0	1,371,953	26.0	1,267,225	23.0
		SSH1300208	Woodson HS Deaf & HOH														
				505555	Teacher Special Education	-	-	196,651	3.0	196,651	3.0	199,819	3.0	231,676	3.0	259,944	3.0
				505620	Instructional Assistant Special Education	-	-	78,060	2.0	65,671	2.0	68,031	2.0	105,685	3.0	78,938	2.0
				509320	Kaiser	-	-	-	-	-	-	-	-	(715)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(75)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,710)	-	-	-
				515014	Instructional Supplies	-	-	900	-	120	-	531	-	1,289	-	563	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	563	-	-
			Total			-	-	275,611	5.0	262,442	5.0	268,381	5.0	332,038	6.0	340,008	5.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	13,321	-	17,941	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,229	-	2,131	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	899	-	859	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	980	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	162	-	155	-	-	-
				509110	Social Security	-	-	-	-	-	-	976	-	1,290	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	131	-	90	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	30	-	-	-
				509320	Kaiser	-	-	-	-	-	-	715	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	75	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	19,621	-	23,477	-	-	-
			Woodson HS Deaf & HOH Total			-	-	275,611	5.0	262,442	5.0	288,002	5.0	355,515	6.0	340,008	5.0
		SSH1300230	Woodson HS Voc Edu														
				505555	Teacher Special Education	-	-	68,924	0.8	67,834	0.8	70,303	0.8	67,069	0.8	64,553	0.8
				515014	Instructional Supplies	-	-	391	-	-	-	1,459	-	1,077	-	684	-
			Total			-	-	69,315	0.8	67,834	0.8	71,762	0.8	68,146	0.8	65,237	0.8
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	3,878	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	631	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	255	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	141	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	46	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	328	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	39	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	5	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	5,323	-	-	-
			Woodson HS Voc Edu Total			-	-	69,315	0.8	67,834	0.8	71,762	0.8	73,469	0.8	65,237	0.8
		SSH1300300	Woodson HS Administration														
				505130	Principal High School	-	-	163,712	1.0	163,712	1.0	166,987	1.0	175,403	1.0	182,471	1.0
				505230	Assistant Principal High School	-	-	477,628	4.0	600,771	4.0	516,403	4.0	516,289	4.0	547,585	4.0
				505460	Technician	-	-	59,783	1.0	59,930	1.0	61,372	1.0	65,689	1.0	70,754	1.0
				505465	Safety and Security Specialist	-	-	69,759	1.0	58,706	1.0	59,880	1.0	63,393	1.0	68,292	1.0
				505740	Office Assistant High School and Secondary School	-	-	286,283	6.0	319,368	6.0	326,723	6.0	347,681	6.0	363,749	6.0
				506010	Overtime	-	-	59	-	352	-	256	-	42,518	-	4,911	-
				506015	Overbase Salaries	-	-	204	-	-	-	578	-	-	-	10,978	-
				506410	Hourly Teacher	-	-	4,327	-	3,149	-	4,742	-	9,351	-	-	-
				506420	Hourly Office Assistant	-	-	27,724	-	6,976	-	31,298	-	(2,566)	-	5,946	-
				506435	Hourly Instructional Assistant	-	-	-	-	113,255	-	-	-	6,509	-	-	-
				506445	Hourly Professional	-	-	4,502	-	-	-	-	-	-	-	-	-
				506475	Substitute Acting School-based Administrator	-	-	9,917	-	-	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	14,159	-	14,159	-	14,442	-	14,275	-	14,274	-
				508010	Community Use	-	-	8,413	-	-	-	4,336	-	11,166	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	485	-	-	-
				515010	General Office Supplies	-	-	375	-	-	-	718	-	490	-	490	-
				515014	Instructional Supplies	-	-	-	-	92	-	1,672	-	1	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	663	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,316	-	2,334	-
				515086	Special Functions	-	-	11	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	10	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	37,098	-	-	-	6,121	-	-	-
			Total			-	-	1,126,866	13.0	1,378,232	13.0	1,189,407	13.0	1,259,120	13.0	1,271,785	13.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	34,022	-	63,420	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Woodson High School	SSH1300988	ESSEER III	545130	School-based Staff Development	-	-	-	-	-	-	-	-	20,000	-	-	-
			ESSEER III Total			-	-	-	-	-	-	22,075	-	203,143	-	-	-
			Woodson HS Wellness Total			-	-	-	-	-	-	22,075	-	174,557	-	-	-
		SSH1300989	Woodson HS Acad Interv														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	105,232	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total											(28,587)	-	-	-
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	83,521	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	130,768	-	44,078	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	9,842	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	10,096	-	21,732	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	7,725	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	999	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	5,620	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	4,950	-	-	-
			ESSEER III Total									165,208	-	184,564	-	-	-
			Woodson HS Acad Interv Total									165,208	-	155,978	-	-	-
		SSH1301132	Woodson HS Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	2,234	-	1,402	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	617	-	125	-	3,512	-	1,906	-
				545120	Professional Development	-	-	-	-	-	-	-	-	4	-	-	-
			Total							2,851	-	1,527	-	3,516	-	1,906	-
			Woodson HS Advanced Academics Total							2,851	-	1,527	-	3,516	-	1,906	-
		SSH1301204	Woodson HS PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(8)	-	-	-
				506415	Hourly Technical	-	-	28,650	-	1,538	-	31,119	-	29,662	-	-	-
			Total					28,650	-	1,538	-	31,119	-	29,655	-	-	-
			Woodson HS PTA PTO Booster Total					28,650	-	1,538	-	31,119	-	29,655	-	-	-
		SSH1301228	Woodson HS Activities														
				505260	Student Activity Director	-	-	129,566	1.0	129,673	1.0	132,267	1.0	140,322	1.0	147,520	1.0
				505430	Certified Athletic Trainer	-	-	66,719	1.0	66,719	1.0	68,053	1.0	73,942	1.0	79,639	1.0
				505519	Teacher General Education High School	-	-	83,101	0.5	81,663	0.5	50,382	0.5	(4,469)	0.5	65,427	0.5
				505740	Office Assistant High School and Secondary School	-	-	42,980	1.0	44,145	1.0	45,028	1.0	47,619	1.0	52,967	1.0
				506010	Overtime	-	-	42	-	-	-	-	-	17	-	-	-
				506015	Overbase Salaries	-	-	85	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,587	-	-	-	978	-	196	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	57,392	-	35,227	-	85,356	-	29,945	-	-	-
				506220	Bus Driver VHSL Field Trip Mileage Only	-	-	966	-	-	-	1,938	-	-	-	-	-
				506410	Hourly Teacher	-	-	1,352	-	-	-	-	-	12,311	-	-	-
				506420	Hourly Office Assistant	-	-	4,256	-	505	-	7,705	-	734	-	2,192	-
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	3,500	-	-	-
				506530	Substitute Due to Student Activities	-	-	2,551	-	406	-	1,750	-	2,034	-	2,097	-
				507030	Extra Duty Supplement	-	-	82,970	-	85,769	-	91,468	-	91,983	-	97,625	-
				507040	Coaching Supplement	-	-	199,689	-	198,363	-	202,249	-	211,821	-	218,366	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,660)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(2,146)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(63)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,625)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(51)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(7,148)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-
				515074	Other Equipment Noncapitalized	-	-	33,082	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	5,114	-	-	-	27,094	-	3,322	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	(3,768)	-	-	-
				528010	Copier Rental	-	-	2,672	-	2,664	-	-	-	5,328	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	2,722	-	2,722	-
				555310	County Police Services Appropriated Funds	-	-	8,960	-	2,520	-	9,717	-	6,000	-	6,000	-
				555320	County Police Services Student Activity Funds	-	-	3,234	-	640	-	2,419	-	2,106	-	-	-
				555340	County Police Services PTA Sponsored Events	-	-	-	-	-	-	1,312	-	-	-	-	-
			Total					727,317	3.5	648,295	3.5	727,716	3.5	575,310	3.5	674,665	3.5
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	50,382	0.5	45,228	0.5	-	0.5
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	18,351	-	8,825	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	9,128	-	17,084	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,680	-	6,887	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	665	-	1,244	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,060	-	9,577	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	538	-	689	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	5,349	-	-	-
				509320	Kaiser	-	-	-	-	-	-	7,148	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Woodson High School	SSH1301228	ESSER III	509340	Aetna Dental	-	-	-	-	-	-	484	-	-	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	7,467	-	5,311	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	1,200	-	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,000	-	4,000	-	-	-	-
					ESSER III Total	-	-	-	-	-	-	-	-	-	103,903	0.5	109,145	0.5	-	-
	SSH240																			
	Westfield High School	MEMBERSHIP		B	K-12 Gen Ed	2,321	2,418	-	-	-	-	-	-	-	-	-	-	-		
				D	Special Ed/Alt	286	283	-	-	-	-	-	-	-	-	-	-	-		
			Total			2,607	2,701	-	-	-	-	-	-	-	-	-	-	-		
	SSH2400102	Westfield HS Core HS Instruction																		
				505475	Safety and Security Assistant	-	-	111,561	3.0	119,595	3.0	121,017	3.0	149,908	3.0	159,927	3.0			
				505519	Teacher General Education High School	-	-	9,554,664	113.3	9,631,662	111.2	9,350,631	114.2	10,027,339	109.3	10,932,716	116.5			
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0			
				505549	Teacher Instructional Support	-	-	79,398	-	73,215	-	84,763	-	51,641	-	-	-			
				505552	Teacher English for Speakers of Other Languages	-	-	658,465	9.2	727,601	9.5	607,484	9.5	736,545	8.3	1,180,721	13.7			
				505615	Instructional Assistant General Education	-	-	56,130	-	16,501	-	22,057	-	21,361	-	-	-			
				506010	Overtime	-	-	702	-	430	-	276	-	170	-	-	-			
				506015	Overbase Salaries	-	-	2,362	-	1,378	-	5,155	-	-	-	-	-			
				506120	Bus Driver Field Trip	-	-	10,329	-	-	-	10,884	-	(5,005)	-	-	-			
				506210	Bus Driver VHSL Field Trip	-	-	(232)	-	-	-	-	-	-	-	-	-			
				506410	Hourly Teacher	-	-	20,436	-	3,681	-	10,261	-	14,892	-	-	-			
				506415	Hourly Technical	-	-	-	-	-	-	155	-	-	-	-	-			
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	62	-	-	-	-	-			
				506510	Substitute due to Sick or Personal Leave	-	-	145,229	-	24,127	-	171,523	-	251,269	-	274,186	-			
				506530	Substitute Due to Student Activities	-	-	265	-	-	-	125	-	125	-	-	-			
				515010	General Office Supplies	-	-	956	-	3,590	-	1,142	-	-	-	-	-			
				515014	Instructional Supplies	-	-	82,322	-	95,752	-	190,482	-	69,419	-	130,000	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	100	-	-	-	-	-			
				515030	Textbooks	-	-	10,045	-	71,399	-	30,109	-	183,689	-	190,312	-			
				515066	Technological Equip Noncapitalized	-	-	759	-	598	-	-	-	-	-	-	-			
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	13,000	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	3,852	-	-	-	15,675	-	6,160	-	-	-			
				515078	Mailing and Shipping Costs	-	-	38	-	-	-	-	-	-	-	-	-			
				516010	Maintenance Supplies	-	-	849	-	385	-	1,619	-	-	-	-	-			
				516020	Computer Repair Parts	-	-	-	-	276	-	-	-	-	-	-	-			
				516040	Telephone Maintenance	-	-	-	-	-	-	-	-	172	-	-	-			
				525155	Minor Improvements	-	-	2,039	-	16,330	-	66,225	-	10,612	-	-	-			
				526075	Other Professional Services	-	-	2,255	-	107	-	-	-	21	-	-	-			
				528010	Copier Rental	-	-	17,636	-	18,287	-	20,053	-	18,600	-	-	-			
				545130	School-based Staff Development	-	-	254	-	-	-	-	-	-	-	-	-			
				555410	County Print Shop Charges	-	-	12	-	-	-	-	-	-	-	-	-			
			Total			-	-	10,760,328	126.4	10,804,912	124.7	10,709,799	127.7	11,620,926	121.7	12,941,780	134.1			
			CARES ACT	506410	Hourly Teacher	-	-	-	-	17,774	-	33,567	-	-	-	-	-			
				506415	Hourly Technical	-	-	-	-	4,157	-	7,683	-	(180)	-	-	-			
				509110	Social Security	-	-	-	-	1,659	-	3,098	-	62	-	-	-			
			CARES ACT Total			-	-	-	-	23,591	-	44,348	-	(118)	-	-	-			
	SSH2400140	Westfield HS Chorus																		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	225	-	827	-	853	-			
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-			
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-			
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,100	-	-	-			
				546015	Admission Fee	-	-	125	-	-	-	916	-	1,000	-	1,000	-			
			Total			-	-	125	-	-	-	1,140	-	13,327	-	1,853	-			
	SSH2400141	Westfield HS Orchestra																		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-			
				546015	Admission Fee	-	-	298	-	27	-	1,499	-	1,000	-	1,000	-			
			Total			-	-	298	-	27	-	1,499	-	1,827	-	1,853	-			
			Westfield HS Orchestra Total			-	-	298	-	27	-	1,499	-	1,827	-	1,853	-			
	SSH2400142	Westfield HS Band																		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,160	-	827	-	853	-			
				546015	Admission Fee	-	-	340	-	31	-	1,377	-	1,000	-	1,000	-			
			Total			-	-	340	-	31	-	2,538	-	1,827	-	1,853	-			
			Westfield HS Band Total			-	-	340	-	31	-	2,538	-	1,827	-	1,853	-			
	SSH2400143	Westfield HS Marching Band																		
				506120	Bus Driver Field Trip	-	-	20,846	-	-	-	17,183	-	14,409	-	-	-			
				506410	Hourly Teacher	-	-	22,550	-	12,805	-	30,320	-	(1,000)	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	2	-	-	-	-	-			
				515014	Instructional Supplies	-	-	350	-	7,904	-	4,970	-	18,995	-	10,000	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	95	-	-	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Westfield High School	SSH2400143		526075	Other Professional Services	-	-	-	-	-	-	-	-	6,400	-	-	-
				546015	Admission Fee	-	-	2,032	-	-	-	545	-	400	-	-	-
			Total			-	-	45,778	-	20,708	-	53,115	-	39,203	-	10,000	-
			Westfield HS Marching Band Total			-	-	45,778	-	20,708	-	53,115	-	39,203	-	10,000	-
		SSH2400144	Westfield HS Guitar	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total			-	-	-	-	-	-	-	-	477	-	486	-
		SSH2400206	Westfield HS Cat A Services	505555	Teacher Special Education	-	-	2,359,118	30.0	1,962,497	26.0	2,005,905	26.0	1,931,355	24.0	2,125,777	24.0
				505620	Instructional Assistant Special Education	-	-	175,441	7.0	224,745	8.0	253,822	8.0	254,125	8.0	265,442	8.0
				506010	Overtime	-	-	37	-	-	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	74	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	617	-	1,628	-	-	-	4,470	-	4,538	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	651	-	4,443	-	4,547	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,197)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(886)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(160)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(863)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(130)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(774)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(244)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(778)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(12)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(44,575)	-	-	-
				515010	General Office Supplies	-	-	-	-	145	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	6,890	-	9,404	-	17,429	-	5,388	-	4,109	-
				515030	Textbooks	-	-	-	-	-	-	-	-	3,575	-	3,455	-
				515074	Other Equipment Noncapitalized	-	-	2,400	-	62	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	101	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	1	-	-	-
			Total			-	-	2,544,577	37.0	2,198,583	34.0	2,277,808	34.0	2,152,741	32.0	2,407,868	32.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	132,409	-	132,040	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	21,920	-	19,666	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	8,837	-	7,928	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	4,447	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,596	-	1,432	-	-	-
				509110	Social Security	-	-	-	-	-	-	9,631	-	10,230	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	1,293	-	773	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	99	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	6,637	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	2,194	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	6,950	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	985	-	(100)	-	-	-
			ESSER III Total			-	-	-	-	-	-	192,450	-	176,516	-	-	-
			IDEA	505555	Teacher Special Education	-	-	77,904	1.0	85,553	1.0	100,149	1.0	124,698	1.0	125,953	1.0
				505620	Instructional Assistant Special Education	-	-	47,841	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	19,541	-	14,227	-	16,796	-	-	-	-	-
				509020	ERFC Retirement	-	-	8,026	-	5,513	-	6,771	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,495	-	1,036	-	1,223	-	-	-	-	-
				509110	Social Security	-	-	9,135	-	6,148	-	7,291	-	-	-	-	-
				509210	State Life Insurance	-	-	1,184	-	839	-	990	-	-	-	-	-
				509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-
				509330	Aetna Medical	-	-	7,368	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	2,229	-	1,066	-	969	-	-	-	-	-
			IDEA Total			-	-	186,944	3.0	128,579	1.0	147,478	1.0	124,698	1.0	125,953	1.0
		SSH2400207	Westfield HS Cat B Services	505555	Teacher Special Education	-	-	594,160	12.0	850,377	12.0	786,016	12.0	733,049	12.0	898,732	12.0
				505620	Instructional Assistant Special Education	-	-	263,054	10.0	267,376	9.0	314,384	9.0	309,154	9.0	329,298	9.0
				505645	Public Health Training Assistant	-	-	115,848	2.0	116,401	2.0	87,473	2.0	56,298	2.0	61,525	2.0
				505650	Special Education Attendant	-	-	52,927	2.0	42,913	2.0	20,171	2.0	52,676	2.0	55,841	2.0
				506010	Overtime	-	-	-	-	2	-	327	-	-	-	-	-
				506410	Hourly Teacher	-	-	305	-	0	-	-	-	(589)	-	-	-
				508010	Community Use	-	-	-	-	-	-	9	-	(3)	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(4,690)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,248)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(2,510)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(240)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(11,603)	-	-	-
				515010	General Office Supplies	-	-	-	-	701	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	719	-	3,003	-	1,130	-	8,435	-	2,888	-
				515022	Cleaning Supplies FCPS	-	-	-	-	165	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	4,612	-	2,429	-
				515074	Other Equipment Noncapitalized	-	-	-	-	75	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	14	-	-	-	-	-	-	-
			Total			-	-	1,027,013	26.0	1,281,028	25.0	1,209,510	25.0	1,142,340	25.0	1,350,712	25.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Westfield High School	SSH2400207	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	45,668	-	63,877	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	7,089	-	-	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	7,511	-	6,737	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	3,028	-	2,716	-	-	-	
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	1,158	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	547	-	491	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	3,939	-	3,466	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	443	-	316	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	103	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	2,248	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	2,510	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	240	-	-	-	-	-	
					ESSER III Total											73,224	-	78,864	-	-	-
					Westfield HS Cat B Services Total							1,027,013	26.0	1,281,028	25.0	1,282,734	25.0	1,221,204	25.0	1,350,712	25.0
					SSH2400230		Westfield HS Voc Edu														
								505555	Teacher Special Education	-	-	61,867	1.0	61,867	1.0	66,533	1.0	90,148	1.0	99,315	1.0
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	7	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(222)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(11)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,433)	-	-	-
								515014	Instructional Supplies	-	-	297	-	86	-	113	-	1,442	-	825	-
							Total					62,164	1.0	61,953	1.0	66,645	1.0	89,931	1.0	100,140	1.0
							ESSER III														
								505555	Teacher Special Education	-	-	-	-	-	-	2,302	-	8,559	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	351	-	1,043	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	141	-	420	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	313	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	26	-	76	-	-	-				
				509110	Social Security	-	-	-	-	-	-	173	-	552	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	21	-	51	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	222	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	11	-	-	-	-	-				
			ESSER III Total									3,246	-	11,023	-	-	-				
			Westfield HS Voc Edu Total					62,164	1.0	61,953	1.0	69,891	1.0	100,954	1.0	100,140	1.0				
	SSH2400300		Westfield HS Administration																		
				505130	Principal High School	-	-	143,946	1.0	137,484	1.0	123,034	1.0	132,647	1.0	142,092	1.0				
				505230	Assistant Principal High School	-	-	595,194	5.0	600,518	5.0	606,865	5.0	682,582	5.0	850,803	6.0				
				505460	Technician	-	-	56,980	1.0	57,466	1.0	58,837	1.0	63,213	1.0	68,169	1.0				
				505465	Safety and Security Specialist	-	-	52,074	1.0	52,441	1.0	52,889	1.0	57,746	1.0	62,497	1.0				
				505740	Office Assistant High School and Secondary School	-	-	415,452	7.5	407,054	7.5	394,204	7.5	383,970	7.5	418,063	7.5				
				506010	Overtime	-	-	678	-	126	-	2,469	-	20,014	-	5,118	-				
				506015	Overbase Salaries	-	-	1,054	-	252	-	618	-	-	-	11,420	-				
				506410	Hourly Teacher	-	-	2,761	-	-	-	1,057	-	10,834	-	-	-				
				506420	Hourly Office Assistant	-	-	6,728	-	1,025	-	2,010	-	(14,107)	-	3,247	-				
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	622	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	40,829	-	-	-	(30,011)	-	-	-				
				507080	Department Chair Supplement	-	-	14,301	-	14,159	-	14,442	-	14,275	-	14,274	-				
				508010	Community Use	-	-	4,338	-	-	-	1,887	-	3,558	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(2,330)	-	-	-				
				515010	General Office Supplies	-	-	505	-	-	-	1,012	-	490	-	490	-				
				515014	Instructional Supplies	-	-	626	-	-	-	3,795	-	23	-	-	-				
				515018	Technology Supplies	-	-	-	-	-	-	58	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	5,289	-	13,641	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	41	-	-	-	-	-	-	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,443	-	2,531	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	0	-	-	-				
				535130	Wireless Devices	-	-	-	-	405	-	540	-	-	-	-	-				
				545120	Professional Development	-	-	563	-	-	-	-	-	42	-	-	-				
				555210	County Fire Marshal Inspection Fee	-	-	89	-	-	-	-	-	-	-	-	-				
			Total					1,295,280	15.5	1,317,050	15.5	1,277,358	15.5	1,326,011	15.5	1,578,705	16.5				
			ESSER III																		
				506010	Overtime	-	-	-	-	-	-	470	-	(470)	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	73,106	-	66,883	-	-	-				
				509110	Social Security	-	-	-	-	-	-	5,627	-	5,117	-	-	-				
			ESSER III Total									79,203	-	71,530	-	-	-				
			Westfield HS Administration Total					1,295,280	15.5	1,317,050	15.5	1,356,561	15.5	1,397,541	15.5	1,578,705	16.5				
	SSH2400316		Westfield HS Custodial Services																		
				505830	Custodian	-	-	794,962	19.5	800,285	19.5	791,752	19.5	844,284	19.5	907,403	19.5				
				506010	Overtime	-	-	8,574	-	3,890	-	6,877	-	3,660	-	2,859	-				
				506015	Overbase Salaries	-	-	3,716	-	967	-	2,537	-	5,719	-	5,719	-				
				508010	Community Use	-	-	672	-	3,687	-	1,474	-	11,168	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	14,062	-	1,538	-	1,411	-	-	-				
				515030	Textbooks	-	-	-	-	(10,987)	-	-	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	676	-	-	-				
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	10,987	-	14,160	-	-	-	-	-				
			Total					807,925	19.5	822,891	19.5	818,339	19.5	866,920	19.5	915,981	19.5				
			Westfield HS Custodial Services Total					807,925	19.5	822,891	19.5	818,339	19.5	866,920	19.5	915,981	19.5				
	SSH2400325		Westfield HS Library & Media																		
				505585	Librarian	-	-	177,762	2.0	177,762	2.0	181,318	2.0	205,136	2.0	217,572	2.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Westfield High School	SSH2400325	Total			-	-	177,762	2.0	177,762	2.0	181,318	2.0	205,136	2.0	217,572	2.0
			Westfield HS Library & Media Total			-	-	177,762	2.0	177,762	2.0	181,318	2.0	205,136	2.0	217,572	2.0
		SSH2400326	Westfield HS Student Services														
				505270	Student Services Director	-	-	121,784	1.0	118,612	1.0	120,984	1.0	106,118	1.0	114,844	1.0
				505470	Career Center Specialist	-	-	67,664	1.0	67,664	1.0	69,018	1.0	76,281	1.0	81,372	1.0
				505549	Teacher Instructional Support	-	-	195,573	2.0	195,573	2.0	199,743	2.0	216,531	2.0	229,807	2.0
				505579	School Counselor Middle School and High School	-	-	933,955	10.0	963,521	9.0	981,006	10.0	928,526	9.0	1,084,596	10.0
				505740	Office Assistant High School and Secondary School	-	-	64,213	1.5	80,109	1.5	79,849	1.5	68,119	1.5	73,244	1.5
				506010	Overtime	-	-	-	-	-	-	-	-	8	-	-	-
				506015	Overbase Salaries	-	-	-	-	766	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	2,960	-	2,866	-	(379)	-	-	-
				506420	Hourly Office Assistant	-	-	4,266	-	55	-	1,025	-	13,516	-	18,420	-
				508010	Community Use	-	-	3,116	-	-	-	-	-	-	-	-	-
			Total			-	-	1,390,570	15.5	1,429,260	14.5	1,454,490	15.5	1,408,720	14.5	1,602,283	15.5
			Westfield HS Student Services Total			-	-	1,390,570	15.5	1,429,260	14.5	1,454,490	15.5	1,408,720	14.5	1,602,283	15.5
		SSH2400329	Westfield HS Technology														
				505455	Technical Specialist	-	-	88,617	1.0	92,558	1.0	94,409	1.0	115,722	1.0	122,854	1.0
			Total			-	-	88,617	1.0	92,558	1.0	94,409	1.0	115,722	1.0	122,854	1.0
			Westfield HS Technology Total			-	-	88,617	1.0	92,558	1.0	94,409	1.0	115,722	1.0	122,854	1.0
		SSH2400335	Westfield HS Accreditation														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	12	-	-	-
			Total			-	-	-	-	-	-	-	-	12	-	-	-
			Westfield HS Accreditation Total			-	-	-	-	-	-	-	-	12	-	-	-
		SSH2400336	Westfield HS Staff Development														
				506570	Substitute Due to Training	-	-	235	-	-	-	2,240	-	3,857	-	5,103	-
				545120	Professional Development	-	-	973	-	-	-	13,235	-	10,616	-	-	-
				545130	School-based Staff Development	-	-	3,404	-	6,029	-	6,791	-	9,136	-	1,950	-
				545230	Employee Awards and Recognition	-	-	300	-	-	-	300	-	300	-	-	-
			Total			-	-	4,912	-	6,029	-	22,566	-	23,909	-	7,053	-
			Westfield HS Staff Development Total			-	-	4,912	-	6,029	-	22,566	-	23,909	-	7,053	-
		SSH2400733	Westfield HS Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	-	-	67	-	24,918	-	-	-
			Total			-	-	-	-	-	-	67	-	24,918	-	-	-
			Westfield HS Parent Liaisons Total			-	-	-	-	-	-	67	-	24,918	-	-	-
		SSH2400815	Westfield HS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	769,242	8.0	628,517	8.0	837,136	8.0	889,614	10.3	941,692	10.3
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2	-	-	-
				515014	Instructional Supplies	-	-	8,058	-	5,822	-	18,434	-	17,910	-	12,087	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	1,322	-	-	-
				515086	Special Functions	-	-	-	-	-	-	2	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	9	-	-	-	-	-
			Total			-	-	777,300	8.0	634,339	8.0	855,582	8.0	908,849	10.3	953,779	10.3
			Westfield HS Career & Tech Edu Total			-	-	777,300	8.0	634,339	8.0	855,582	8.0	908,849	10.3	953,779	10.3
		SSH2400988	Westfield HS Wellness														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	2,313	-	181,193	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	327	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	862	-	18,102	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,708	-	46,853	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	5,758	-	-	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	7,403	-	-	-
			ESSER III Total			-	-	-	-	-	-	20,883	-	280,078	-	-	-
			Westfield HS Wellness Total			-	-	-	-	-	-	20,883	-	251,491	-	-	-
		SSH2400989	Westfield HS Acad Interv														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	5,000	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	5,656	-	393,793	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	8,500	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,198	-	43,713	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	10,036	-	18,000	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	576	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	18,773	-	12,877	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	5,105	-	13,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	14,400	-	-	-
			ESSER III Total			-	-	-	-	-	-	51,344	-	529,725	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Westfield High School	SSH2400989															
		SSH2401132	Westfield HS Advanced Academics														
				506410	Hourly Teacher	-	-	1,546	-	3,385	-	-	-	2	-	-	-
				515014	Instructional Supplies	-	-	488	-	-	-	-	-	11,927	-	2,066	-
				526075	Other Professional Services	-	-	-	-	-	-	1,175	-	-	-	-	-
			Total			-	-	2,034	-	3,385	-	1,175	-	11,929	-	2,066	-
		SSH2401204	Westfield HS PTA PTO Booster														
				506010	Overtime	-	-	323	-	-	-	8	-	(342)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	171	-	-	-
				506415	Hourly Technical	-	-	43,832	-	1,192	-	33,851	-	27,177	-	-	-
			Total			-	-	44,155	-	1,192	-	33,858	-	27,006	-	-	-
		SSH2401228	Westfield HS Activities														
				505260	Student Activity Director	-	-	130,754	1.0	130,970	1.0	133,589	1.0	140,090	1.0	147,279	1.0
				505430	Certified Athletic Trainer	-	-	81,617	1.0	81,617	1.0	82,978	1.0	89,583	1.0	96,024	1.0
				505519	Teacher General Education High School	-	-	99,304	0.5	99,275	0.5	52,153	0.5	(4,236)	0.5	67,726	0.5
				505740	Office Assistant High School and Secondary School	-	-	61,118	1.0	61,368	1.0	62,596	1.0	66,759	1.0	71,218	1.0
				506010	Overtime	-	-	35	-	-	-	-	-	56	-	-	-
				506015	Overbase Salaries	-	-	70	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,524	-	-	-	310	-	-	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	57,443	-	41,641	-	82,714	-	21,438	-	-	-
				506220	Bus Driver VHSL Field Trip Mileage Only	-	-	1,794	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	5,380	-	-	-	-	-	15,900	-	-	-
				506420	Hourly Office Assistant	-	-	810	-	2,513	-	2,665	-	2,141	-	2,192	-
				506530	Substitute Due to Student Activities	-	-	299	-	114	-	307	-	2,034	-	2,097	-
				507030	Extra Duty Supplement	-	-	86,708	-	89,914	-	90,613	-	91,983	-	97,625	-
				507040	Coaching Supplement	-	-	197,596	-	196,463	-	199,124	-	211,821	-	218,366	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,594)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(2,061)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(65)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(2,817)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(53)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(1,702)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	2,722	-
				555310	County Police Services Appropriated Funds	-	-	10,640	-	1,920	-	7,872	-	6,000	-	6,000	-
				555320	County Police Services Student Activity Funds	-	-	3,352	-	960	-	3,280	-	860	-	-	-
			Total			-	-	739,443	3.5	706,755	3.5	718,201	3.5	598,475	3.5	711,358	3.5
		ESSE III		505519	Teacher General Education High School	-	-	-	-	-	-	52,153	0.5	45,604	0.5	-	0.5
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	10,999	-	18,065	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	9,456	-	17,115	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,812	-	6,900	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	688	-	1,246	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,633	-	10,271	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	558	-	690	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				509320	Kaiser	-	-	-	-	-	-	7,153	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	485	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,632	-	1,366	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,000	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	2,000	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	3,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	800	-	6,000	-	-	-
			ESSE III Total			-	-	-	-	-	-	97,368	0.5	117,008	0.5	-	0.5
	SSH250																
	Chantilly High School	MEMBERSHIP															
				B	K-12 Gen Ed	2,582	2,577	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	326	318	-	-	-	-	-	-	-	-	-	-
			Total			2,908	2,895	-	-	-	-	-	-	-	-	-	-
		SSH2500102	Chantilly HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	167,058	4.0	143,158	4.0	171,782	4.0	189,545	4.0	201,232	4.0
				505519	Teacher General Education High School	-	-	9,456,843	121.4	9,616,937	123.2	9,793,686	123.2	10,718,980	123.1	11,320,917	122.6
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505549	Teacher Instructional Support	-	-	99,184	-	99,306	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	425,625	4.5	430,701	5.7	427,398	5.7	438,338	5.3	753,581	9.2
				505615	Instructional Assistant General Education	-	-	23,930	-	51,423	-	54,184	-	51,642	-	-	-
				506010	Overtime	-	-	7,000	-	(6,178)	-	-	-	1,500	-	-	-
				506015	Overbase Salaries	-	-	5,000	-	(3,355)	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,968	-	-	-	4,298	-	(3,606)	-	-	-
				506125	Bus Driver Activities Field Trip	-	-	646	-	-	-	-	-	5,214	-	-	-
				506410	Hourly Teacher	-	-	76,145	-	42,617	-	60,810	-	17,836	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	3,657	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Chantilly High School	SSH2500102		506510	Substitute due to Sick or Personal Leave	-	-	192,095	-	49,538	-	246,999	-	313,065	-	332,652	-				
				506530	Substitute Due to Student Activities	-	-	854	-	-	-	1,235	-	518	-	-	-	-	-		
				508010	Community Use	-	-	97	-	-	-	-	-	58	-	-	-	-	-		
				515010	General Office Supplies	-	-	597	-	6,613	-	3,291	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	237,108	-	115,560	-	170,093	-	292,151	-	139,313	-	-	-	-	
				515018	Technology Supplies	-	-	344	-	259	-	311	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	256	-	5,458	-	624	-	-	-	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	-	-	-	-	21,816	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	30,892	-	89,381	-	116,653	-	206,850	-	203,982	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	25,151	-	5,703	-	26,254	-	25,255	-	-	-	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	1,200	-	1,600	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	9,297	-	353	-	6,876	-	318	-	-	-	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	35	-	-	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	6,817	-	1,811	-	2,962	-	-	-	-	-	-	-	-	
				516020	Computer Repair Parts	-	-	96	-	183	-	188	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	11,971	-	21,312	-	24,350	-	119,584	-	-	-	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	
				528010	Copier Rental	-	-	25,362	-	21,806	-	33,690	-	25,203	-	-	-	-	-	-	
				535130	Wireless Devices	-	-	2,400	-	1,800	-	1,080	-	-	-	-	-	-	-	-	
				545120	Professional Development	-	-	-	-	-	-	733	-	(375)	-	-	-	-	-	-	
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,016	-	-	-	-	-	-	
				555310	County Police Services Appropriated Funds	-	-	-	-	-	-	774	-	-	-	-	-	-	-	-	
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	22,680	-	-	-	-	-	-	-	-	
							Total				10,808,937	130.9	10,696,022	133.9	11,172,971	133.9	12,497,553	133.4	13,025,594	136.8	
							CARES ACT	506410	Hourly Teacher	-	-	-	744	-	60,531	-	386	-	-	-	
							CARES ACT	509110	Social Security	-	-	-	57	-	4,631	-	30	-	-	-	
							CARES ACT Total			-	-	-	801	-	65,162	-	415	-	-	-	
							Chantilly HS Core HS Instruction Total			-	-	10,808,937	130.9	10,696,823	133.9	11,238,132	133.9	12,497,968	133.4	13,025,594	136.8
						SSH2500140	Chantilly HS Chorus														
								506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
								546015	Admission Fee	-	-	194	-	-	-	1,036	-	1,000	-	1,000	-
							Total			-	-	194	-	-	-	1,036	-	1,827	-	1,853	-
							Chantilly HS Chorus Total			-	-	194	-	-	-	1,036	-	1,827	-	1,853	-
						SSH2500141	Chantilly HS Orchestra														
								506120	Bus Driver Field Trip	-	-	-	-	-	-	1,226	-	827	-	853	-
				546015	Admission Fee	-	-	376	-	27	-	1,110	-	1,000	-	1,000	-				
			Total			-	-	376	-	27	-	2,336	-	1,827	-	1,853	-				
			Chantilly HS Orchestra Total			-	-	376	-	27	-	2,336	-	1,827	-	1,853	-				
		SSH2500142	Chantilly HS Band																		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	2,451	-	827	-	853	-				
				546015	Admission Fee	-	-	63	-	31	-	1,459	-	1,000	-	1,000	-				
			Total			-	-	63	-	31	-	3,910	-	1,827	-	1,853	-				
			Chantilly HS Band Total			-	-	63	-	31	-	3,910	-	1,827	-	1,853	-				
		SSH2500143	Chantilly HS Marching Band																		
				506010	Overtime	-	-	-	-	-	-	-	-	(0)	-	-	-				
				506120	Bus Driver Field Trip	-	-	19,126	-	-	-	15,967	-	42,230	-	-	-				
				506410	Hourly Teacher	-	-	3,500	-	-	-	21,166	-	1,460	-	-	-				
				515014	Instructional Supplies	-	-	7,000	-	-	-	4,002	-	20,397	-	10,000	-				
				528020	Equipment and Furniture Rental	-	-	(3,513)	-	-	-	-	-	2,026	-	-	-				
				546015	Admission Fee	-	-	233	-	-	-	245	-	(490)	-	-	-				
			Total			-	-	26,346	-	-	-	41,379	-	65,623	-	10,000	-				
			Chantilly HS Marching Band Total			-	-	26,346	-	-	-	41,379	-	65,623	-	10,000	-				
		SSH2500144	Chantilly HS Guitar																		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-				
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-				
			Total			-	-	-	-	-	-	-	-	477	-	486	-				
			Chantilly HS Guitar Total			-	-	-	-	-	-	-	-	477	-	486	-				
		SSH2500206	Chantilly HS Cat A Services																		
				505240	Assistant Principal Special Education	-	-	133,382	1.0	133,603	1.0	136,275	1.0	118,600	1.0	127,127	1.0				
				505555	Teacher Special Education	-	-	3,065,035	36.0	3,036,847	33.0	3,136,152	33.0	3,115,144	33.0	2,844,227	32.0				
				505579	School Counselor Middle School and High School	-	-	96,860	1.0	97,898	1.0	99,856	1.0	146,260	1.0	154,527	1.0				
				505620	Instructional Assistant Special Education	-	-	324,134	10.0	309,499	10.0	371,093	10.0	408,607	12.0	436,329	12.0				
				505750	Office Assistant Special Education	-	-	53,957	1.0	54,885	1.0	55,982	1.0	59,240	1.0	63,816	1.0				
				506010	Overtime	-	-	-	-	2,077	-	11	-	1,175	-	-	-				
				506015	Overbase Salaries	-	-	-	-	6,599	-	-	-	-	-	-	-				
				506410	Hourly Teacher	-	-	144	-	18,783	-	4,113	-	59,596	-	4,841	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	2,454	-	-	-				
				506520	Substitute due to Official or Annual Leave	-	-	406	-	-	-	-	-	5,056	-	5,157	-				
				508010	Community Use	-	-	-	-	769	-	-	-	(143)	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,782)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,122)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(203)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,331)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(164)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(666)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(339)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,476)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(137)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Chantilly High School	SSH2500206		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(57,202)	-	-	-
				515010	General Office Supplies	-	-	122	-	150	-	244	-	-	-	-	-
				515014	Instructional Supplies	-	-	26,437	-	16,288	-	8,127	-	27,200	-	11,744	-
				515018	Technology Supplies	-	-	-	-	-	-	23	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	66	-	108	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	10,122	-	9,876	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	54	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	405	-	8	-	178	-	761	-	-	-
				516010	Maintenance Supplies	-	-	18	-	101	-	-	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	-
			Total			-	-	3,700,964	49.0	3,677,616	46.0	3,812,109	46.0	3,892,251	48.0	3,657,644	47.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	169,302	-	182,509	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	24,044	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	28,261	-	25,237	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	11,393	-	10,174	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	5,707	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	2,058	-	1,837	-	-	-
				509110	Social Security	-	-	-	-	-	-	14,367	-	13,128	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	1,666	-	992	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	128	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	5,962	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	2,985	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	13,482	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	1,231	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	274,751	-	239,711	-	-	-
			IDEA	505555	Teacher Special Education	-	-	83,106	1.0	90,661	1.0	98,409	1.0	-	1.0	87,891	1.0
				505620	Instructional Assistant Special Education	-	-	23,930	1.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	16,638	-	15,068	-	16,445	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,833	-	5,839	-	6,629	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,273	-	1,097	-	1,197	-	-	-	-	-
				509110	Social Security	-	-	7,448	-	6,566	-	7,189	-	-	-	-	-
				509210	State Life Insurance	-	-	1,008	-	888	-	970	-	-	-	-	-
				509310	Blue Choice	-	-	24,441	-	14,197	-	13,288	-	-	-	-	-
				509340	Aetna Dental	-	-	1,846	-	1,066	-	969	-	-	-	-	-
			IDEA Total			-	-	166,524	2.0	135,382	1.0	145,097	1.0	-	1.0	87,891	1.0
			Chantilly HS Cat A Services Total			-	-	3,867,488	51.0	3,812,998	47.0	4,231,956	47.0	4,131,962	49.0	3,745,535	48.0
		SSH2500207	Chantilly HS Cat B Services	505555	Teacher Special Education	-	-	365,057	8.0	299,516	9.0	372,295	9.0	785,635	11.0	795,106	10.0
				505620	Instructional Assistant Special Education	-	-	220,062	8.0	281,466	9.0	279,849	9.0	347,280	10.0	369,705	10.0
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	23,464	1.0	25,393	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	40	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(715)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,008)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(82)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(17,180)	-	-	-
				515010	General Office Supplies	-	-	-	-	1,097	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	4,511	-	1,335	-	5,366	-	5,918	-	2,462	-
				515018	Technology Supplies	-	-	33	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	145	-	388	-	67	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	3,933	-	2,071	-
				515074	Other Equipment Noncapitalized	-	-	110	-	-	-	-	-	1,380	-	-	-
			Total			-	-	589,918	16.0	583,801	18.0	657,578	18.0	1,148,288	22.0	1,194,737	21.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	24,820	-	72,528	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,125	-	10,301	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,663	-	4,153	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,245	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	300	-	750	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,854	-	5,646	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	243	-	473	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	96	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	715	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	82	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	35,186	-	97,193	-	-	-
			Chantilly HS Cat B Services Total			-	-	589,918	16.0	583,801	18.0	692,765	18.0	1,245,481	22.0	1,194,737	21.0
		SSH2500230	Chantilly HS Voc Edu	505555	Teacher Special Education	-	-	718,613	8.8	695,135	8.8	768,884	8.8	864,268	9.8	813,880	7.8
				505645	Public Health Training Assistant	-	-	228,398	8.0	250,497	8.0	265,206	8.0	334,319	9.0	288,589	7.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(720)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(290)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(53)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(28)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(4,363)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Chantilly High School	SSH2500230		509340	Aetna Dental	-	-	-	-	-	-	-	-	(305)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(12,169)	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	21	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	1,861	-	7,044	-	2,252	-	
				515018	Technology Supplies	-	-	-	-	-	-	-	-	-	-	-	14	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	1,565	-	1,319	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	690	-	-	-	
				515086	Special Functions	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	
					Total							947,011	16.8	945,632	16.8	1,035,971	16.8	1,189,515	18.8	1,106,040	14.8
					ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	44,740	-	53,644	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	7,438	-	5,369	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	2,998	-	2,164	-	-	-
								509030	County Retirement	-	-	-	-	-	-	-	-	2,716	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	542	-	391	-	-	-
								509110	Social Security	-	-	-	-	-	-	3,299	-	2,984	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	439	-	211	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	-	-	84	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	4,363	-	-	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	305	-	-	-	-	-
					ESSER III Total											64,628	-	67,563	-	-	-
					SSH2500300		Chantilly HS Administration														
								505130	Principal High School	-	-	163,577	1.0	163,712	1.0	166,987	1.0	178,780	1.0	185,985	1.0
								505230	Assistant Principal High School	-	-	620,171	5.0	621,205	5.0	633,628	5.0	633,074	5.0	798,913	6.0
								505460	Technician	-	-	79,267	1.0	79,267	1.0	80,853	1.0	84,262	1.0	89,907	1.0
								505465	Safety and Security Specialist	-	-	72,227	1.0	72,549	1.0	74,000	1.0	62,211	1.0	67,008	1.0
								505740	Office Assistant High School and Secondary School	-	-	465,633	8.0	427,834	8.0	444,335	8.0	438,323	8.0	474,503	8.0
								506010	Overtime	-	-	1,039	-	1,048	-	1,553	-	28,876	-	5,290	-
								506015	Overbase Salaries	-	-	2,078	-	2,218	-	3,408	-	-	-	11,829	-
								506410	Hourly Teacher	-	-	1,678	-	335	-	528	-	(187)	-	-	-
								506420	Hourly Office Assistant	-	-	1,775	-	-	-	2,990	-	8,199	-	5,946	-
								506435	Hourly Instructional Assistant	-	-	-	-	59,729	-	-	-	(40,303)	-	-	-
				506445	Hourly Professional	-	-	2,480	-	-	-	-	-	-	-	-	-				
				507080	Department Chair Supplement	-	-	13,229	-	14,159	-	14,442	-	14,275	-	14,274	-				
				508010	Community Use	-	-	2,681	-	-	-	4,239	-	3,495	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(3,135)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	490	-	490	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,441	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,725	-	2,713	-				
	Total							1,425,837	16.0	1,442,056	16.0	1,426,962	16.0	1,413,527	16.0	1,656,859	17.0				
	ESSER III			506010	Overtime	-	-	-	-	-	-	532	-	(532)	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	89,980	-	74,606	-	-	-				
				509110	Social Security	-	-	-	-	-	-	6,935	-	5,707	-	-	-				
	ESSER III Total											97,447	-	79,781	-	-	-				
	SSH2500316		Chantilly HS Custodial Services																		
				505830	Custodian	-	-	791,418	20.0	761,467	20.0	771,409	20.0	873,381	20.0	924,759	20.0				
				506010	Overtime	-	-	11,798	-	11,140	-	8,114	-	9,745	-	2,933	-				
				506015	Overbase Salaries	-	-	15,485	-	1,016	-	5,174	-	5,866	-	5,865	-				
				506425	Hourly Custodian	-	-	507	-	-	-	-	-	310	-	-	-				
				508010	Community Use	-	-	(3,214)	-	(2,161)	-	4,102	-	17,714	-	-	-				
	Total							815,995	20.0	761,461	20.0	788,799	20.0	907,015	20.0	933,557	20.0				
	SSH2500325		Chantilly HS Library & Media																		
				505585	Librarian	-	-	202,457	2.0	202,457	2.0	206,507	2.0	179,040	2.0	187,449	2.0				
	Total							202,457	2.0	202,457	2.0	206,507	2.0	179,040	2.0	187,449	2.0				
	SSH2500326		Chantilly HS Student Services																		
				505270	Student Services Director	-	-	133,492	1.0	133,603	1.0	136,275	1.0	142,080	1.0	149,379	1.0				
				505470	Career Center Specialist	-	-	52,901	1.0	52,901	1.0	53,959	1.0	61,129	1.0	65,838	1.0				
				505549	Teacher Instructional Support	-	-	194,490	2.0	194,491	2.0	198,381	2.0	214,759	2.0	227,772	2.0				
				505579	School Counselor Middle School and High School	-	-	977,203	11.0	977,205	11.0	973,703	11.0	1,041,743	11.0	1,005,971	10.0				
				505740	Office Assistant High School and Secondary School	-	-	76,635	1.5	72,350	1.5	65,595	1.5	71,145	1.5	76,093	1.5				
				506010	Overtime	-	-	229	-	563	-	525	-	(181)	-	-	-				
				506015	Overbase Salaries	-	-	1,574	-	3,822	-	2,201	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(215)	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	-	-	307	-	33,947	-	18,420	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	14,986	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	125	-	2,191	-	-	-				
	Total							1,436,524	16.5	1,434,935	16.5	1,431,071	16.5	1,581,583	16.5	1,543,474	15.5				
	SSH2500329		Chantilly HS Technology																		
				505455	Technical Specialist	-	-	86,822	1.0	87,245	1.0	88,990	1.0	95,297	1.0	102,153	1.0				
	Total							86,822	1.0	87,245	1.0	88,990	1.0	95,297	1.0	102,153	1.0				
	SSH2500335		Chantilly HS Accreditation																		
				545350	School Initiatives	-	-	-	-	-	-	-	-	0	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Chantilly High School	SSH2500335	Total			-	-	-	-	-	-	-	-	0	-	-	-
		SSH2500336	Chantilly HS Staff Development														
				506570	Substitute Due to Training	-	-	1,628	-	-	-	4,183	-	5,009	-	6,062	-
				515014	Instructional Supplies	-	-	88	-	-	-	-	-	728	-	-	-
				545120	Professional Development	-	-	2,538	-	-	-	402	-	658	-	-	-
				545130	School-based Staff Development	-	-	14,456	-	18,091	-	37,265	-	1,944	-	2,261	-
			Total			-	-	18,710	-	18,091	-	41,850	-	8,340	-	8,323	-
		SSH2500733	Chantilly HS Parent Liaisons														
				506010	Overtime	-	-	-	-	-	-	3	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	238	-	-	-	-	-
				506415	Hourly Technical	-	-	97	-	-	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	3,299	-	3,697	-	17,523	-	-	-	-	-
			Total			-	-	3,396	-	3,697	-	17,764	-	-	-	-	-
		SSH2500815	Chantilly HS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	813,819	11.8	871,242	12.0	956,657	12.0	905,743	9.5	963,348	9.5
				515010	General Office Supplies	-	-	5	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	7,415	-	1,098	-	6,872	-	32,604	-	11,796	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	2,367	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	62	-	-	-	-	-
				515086	Special Functions	-	-	-	-	-	-	121	-	-	-	-	-
				515110	Food Products	-	-	49	-	-	-	-	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	15	-	-	-
			Total			-	-	821,287	11.8	872,339	12.0	966,078	12.0	938,361	9.5	975,143	9.5
		SSH2500822	Chantilly HS HS Academies														
				505230	Assistant Principal High School	-	-	130,970	1.0	130,970	1.0	133,589	1.0	140,322	1.0	147,520	1.0
				505450	Business Specialist	-	-	84,150	1.0	84,150	1.0	85,833	1.0	92,385	1.0	99,027	1.0
				505460	Technician	-	-	70,927	1.0	71,362	1.0	72,789	1.0	77,120	1.0	82,273	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	95,905	1.0	95,905	1.0	97,823	1.0	98,760	1.0	104,844	1.0
				505573	Teacher Professional Technical Academy	-	-	1,627,610	17.2	1,588,993	20.8	1,638,249	20.8	1,801,506	20.3	1,912,251	20.3
				505579	School Counselor Middle School and High School	-	-	121,081	1.0	122,289	1.0	124,735	1.0	61,294	1.0	69,022	1.0
				505740	Office Assistant High School and Secondary School	-	-	54,730	1.0	54,885	1.0	55,982	1.0	60,089	1.0	64,721	1.0
				506010	Overtime	-	-	51	-	-	-	-	-	(10)	-	-	-
				506015	Overbase Salaries	-	-	103	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	618	-	-	-	1,170	-	5,466	-	-	-
				506125	Bus Driver Activities Field Trip	-	-	-	-	-	-	-	-	618	-	-	-
				506410	Hourly Teacher	-	-	6,847	-	-	-	2,684	-	6,032	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(25)	-	-	-
				506570	Substitute Due to Training	-	-	102	-	-	-	-	-	2,045	-	-	-
				507030	Extra Duty Supplement	-	-	4,500	-	-	-	4,000	-	3,500	-	-	-
				515010	General Office Supplies	-	-	635	-	513	-	30	-	-	-	-	-
				515014	Instructional Supplies	-	-	30,786	-	66,695	-	76,253	-	49,589	-	34,385	-
				515018	Technology Supplies	-	-	5	-	-	-	66	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	37	-	603	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	48	-	-	-	49	-	-	-	-	-
				515030	Textbooks	-	-	-	-	2,880	-	2,647	-	23,183	-	-	-
				515066	Technological Equip Noncapitalized	-	-	533	-	-	-	325	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	42	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	3,134	-	-	-
				515086	Special Functions	-	-	24	-	-	-	29	-	-	-	-	-
				516010	Maintenance Supplies	-	-	850	-	231	-	318	-	-	-	-	-
				525155	Minor Improvements	-	-	3,480	-	2,982	-	14,087	-	47,220	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	3,570	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	6,099	-	-	-
			Total			-	-	2,233,991	23.2	2,222,457	26.8	2,310,700	26.8	2,481,896	26.3	2,514,042	26.3
		SSH2500988	Chantilly HS Wellness														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	18,293	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(10,293)	-	-	-
			ESSEER III														
				505519	Teacher General Education High School	-	-	-	-	-	-	15,246	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	2,659	-	79,094	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	20,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,311	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,738	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	314	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,846	-	14,111	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	254	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,134	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Chantilly High School	SSH2500988	ESSER III	509340	Aetna Dental	-	-	-	-	-	-	116	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	628	-	73,651	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	40,500	-	-	-
			ESSER III Total			-	-	-	-	-	-	40,247	-	241,126	-	-	-
			Chantilly HS Wellness Total			-	-	-	-	-	-	40,247	-	230,833	-	-	-
		SSH2500989	Chantilly HS Acad Interv			-	-	-	-	-	-	-	-	-	-	-	-
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	9,924	-	-	-
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	105,232	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	2,850	-	-	-	-	-
			Total			-	-	-	-	-	-	2,850	-	(6,654)	-	-	-
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	3,525	-	(8,022)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	25,181	-	160,127	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,733	-	2,159	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	699	-	870	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	126	-	157	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,407	-	28,638	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	102	-	85	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	967	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	48	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,934	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	27,603	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	27,273	-	1,190	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	27,262	-	23,351	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	12,330	-	-	-
			ESSER III Total			-	-	-	-	-	-	129,860	-	231,384	-	-	-
			Chantilly HS Acad Interv Total			-	-	-	-	-	-	132,710	-	224,730	-	-	-
		SSH2501132	Chantilly HS Advanced Academics			-	-	-	-	-	-	-	-	695	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	6,698	-	2,215	-
				515014	Instructional Supplies	-	-	6,237	-	1,225	-	1,332	-	7,393	-	2,215	-
			Total			-	-	6,237	-	1,225	-	1,332	-	7,393	-	2,215	-
			Chantilly HS Advanced Academics Total			-	-	6,237	-	1,225	-	1,332	-	7,393	-	2,215	-
		SSH2501204	Chantilly HS PTA PTO Booster			-	-	-	-	-	-	-	-	2,129	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	7,450	-	-	-
				506415	Hourly Technical	-	-	14,703	-	-	-	4,320	-	(664)	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	-	-	-	-
			Total			-	-	14,703	-	-	-	4,320	-	8,915	-	-	-
			Chantilly HS PTA PTO Booster Total			-	-	14,703	-	-	-	4,320	-	8,915	-	-	-
		SSH2501228	Chantilly HS Activities			-	-	129,673	1.0	129,673	1.0	132,267	1.0	138,933	1.0	146,059	1.0
				505430	Certified Athletic Trainer	-	-	81,221	1.0	81,617	1.0	83,249	1.0	89,149	1.0	95,563	1.0
				505519	Teacher General Education High School	-	-	99,275	0.5	99,275	0.5	52,153	0.5	41,368	0.5	67,726	0.5
				505740	Office Assistant High School and Secondary School	-	-	59,871	1.0	60,007	1.0	63,270	1.0	68,707	1.0	73,293	1.0
				506010	Overtime	-	-	-	-	-	-	-	-	(40)	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	3,238	-	-	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	60,689	-	35,511	-	74,135	-	22,842	-	-	-
				506410	Hourly Teacher	-	-	1,386	-	-	-	-	-	3,555	-	-	-
				506420	Hourly Office Assistant	-	-	1,613	-	1,653	-	1,871	-	2,629	-	2,192	-
				506530	Substitute Due to Student Activities	-	-	932	-	-	-	700	-	2,034	-	2,097	-
				507030	Extra Duty Supplement	-	-	84,810	-	83,268	-	88,344	-	91,983	-	97,625	-
				507040	Coaching Supplement	-	-	198,159	-	201,155	-	203,583	-	211,821	-	218,366	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(892)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(360)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(65)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(53)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	4,758	-	2,722	-
				555310	County Police Services Appropriated Funds	-	-	8,640	-	2,880	-	10,824	-	6,000	-	6,000	-
				555320	County Police Services Student Activity Funds	-	-	2,882	-	720	-	1,271	-	1,032	-	-	-
				555340	County Police Services PTA Sponsored Events	-	-	507	-	-	-	-	-	-	-	-	-
			Total			-	-	729,658	3.5	695,759	3.5	714,905	3.5	646,739	3.5	711,752	3.5
			ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	52,153	0.5	-	0.5	-	0.5
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	13,882	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	9,456	-	17,115	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,812	-	6,900	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	688	-	1,246	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,990	-	9,469	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	558	-	690	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	14,853	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Chantilly High School	SSH2501228	ESSER III	515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	14,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	8,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	70,656	0.5	89,906	0.5	-	0.5
	SSH500																
	Fairfax High School		MEMBERSHIP														
				B	K-12 Gen Ed	2,110	2,230	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Ait	179	169	-	-	-	-	-	-	-	-	-	-
			Total			2,289	2,399	-	-	-	-	-	-	-	-	-	-
		SSH5000102	Fairfax HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	138,063	3.0	138,265	3.0	137,521	3.0	123,186	3.0	130,976	3.0
				505519	Teacher General Education High School	-	-	7,899,703	92.1	7,718,127	94.3	7,798,520	97.8	8,352,646	98.7	9,656,958	108.2
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505499	Teacher Instructional Support	-	-	178,972	-	152,165	-	120,855	-	94,439	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	664,093	7.5	681,839	8.0	702,265	8.0	691,679	7.7	1,095,899	12.5
				505615	Instructional Assistant General Education	-	-	-	-	-	-	25,500	-	60,079	-	-	-
				506010	Overtime	-	-	613	-	777	-	2,452	-	-	-	-	-
				506015	Overbase Salaries	-	-	2,687	-	2,014	-	8,512	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	9,649	-	-	-	11,130	-	(666)	-	-	-
				506410	Hourly Teacher	-	-	76,633	-	53,228	-	96,194	-	5,200	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	297	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	198,428	-	31,962	-	159,345	-	223,432	-	248,372	-
				506520	Substitute due to Official or Annual Leave	-	-	4,699	-	5,139	-	1,699	-	-	-	-	-
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	996	-	-	-	-	-
				507070	Salary Supplement	-	-	-	-	-	-	16,460	-	-	-	-	-
				515010	General Office Supplies	-	-	1,018	-	3,136	-	1,413	-	-	-	-	-
				515014	Instructional Supplies	-	-	141,063	-	147,126	-	136,083	-	124,823	-	115,503	-
				515018	Technology Supplies	-	-	6	-	20	-	30	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	861	-	1,245	-	934	-	-	-	-	-
				515030	Textbooks	-	-	44,262	-	146,900	-	24,059	-	161,283	-	169,034	-
				515062	Farms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	1,843	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	12,346	-	40,200	-	34,468	-	27,275	-	-	-
				515074	Other Equipment Noncapitalized	-	-	323	-	4,099	-	25,632	-	63,462	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	35	-	-	-	-	-	-	-
				515086	Special Functions	-	-	40	-	120	-	528	-	-	-	-	-
				515150	Uniforms	-	-	7,000	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	3,583	-	207	-	1,729	-	-	-	-	-
				525130	Musical Instrument Maintenance Contracts	-	-	-	-	-	-	16,400	-	440	-	-	-
				525155	Minor Improvements	-	-	50,345	-	10,373	-	16,503	-	186,779	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	6,601	-	9,990	-	-	-
				526090	Technical Services	-	-	-	-	-	-	5,280	-	5,280	-	-	-
				528010	Copier Rental	-	-	4,209	-	3,945	-	4,154	-	3,945	-	-	-
				535130	Wireless Devices	-	-	600	-	540	-	540	-	-	-	-	-
				555410	County Print Shop Charges	-	-	-	-	10	-	-	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	10,252	-	-	-	-	-	29,075	-	-	-
			Total			-	-	9,449,448	103.6	9,141,473	106.3	9,357,942	109.8	10,233,353	110.4	11,490,660	124.7
			CARES ACT	506410	Hourly Teacher	-	-	-	-	51,511	-	(655)	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	4,099	-	678	-	-	-	-	-
				509110	Social Security	-	-	-	-	4,055	-	201	-	-	-	-	-
			CARES ACT Total			-	-	-	-	59,665	-	224	-	-	-	-	-
		SSH5000140	Fairfax HS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	106	-	827	-	853	-
				546015	Admission Fee	-	-	125	-	-	-	916	-	1,000	-	1,000	-
			Total			-	-	125	-	-	-	1,022	-	1,827	-	1,853	-
		SSH5000141	Fairfax HS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	298	-	27	-	1,499	-	1,000	-	1,000	-
			Total			-	-	298	-	27	-	1,499	-	1,827	-	1,853	-
		SSH5000142	Fairfax HS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	135	-	-	-
				546015	Admission Fee	-	-	340	-	31	-	1,377	-	1,000	-	1,000	-
			Total			-	-	340	-	31	-	1,377	-	1,962	-	1,853	-
		SSH5000143	Fairfax HS Marching Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	17,765	-	12,364	-	-	-
				506410	Hourly Teacher	-	-	17,000	-	8,000	-	20,425	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	3,679	-	2,305	-	12,605	-	10,000	-
				546015	Admission Fee	-	-	226	-	-	-	245	-	-	-	-	-
			Total			-	-	17,226	-	11,679	-	40,740	-	24,969	-	10,000	-
		SSH5000144	Fairfax HS Guitar														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Fairfax High School	SSH5000144		546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total			-	-	-	-	-	-	-	-	477	-	486	-
			Fairfax HS Guitar Total			-	-	-	-	-	-	-	-	477	-	486	-
		SSH5000206	Fairfax HS Cat A Services														
				505555	Teacher Special Education	-	-	1,444,861	19.0	1,328,162	19.0	1,293,922	19.0	1,149,537	17.0	1,449,469	18.0
				505620	Instructional Assistant Special Education	-	-	202,287	3.0	217,531	5.0	182,436	5.0	160,338	5.0	172,735	5.0
				506010	Overtime	-	-	183	-	53	-	880	-	-	-	-	-
				506015	Overbase Salaries	-	-	479	-	-	-	2,251	-	-	-	-	-
				506410	Hourly Teacher	-	-	9,144	-	9,914	-	6,708	-	2,812	-	3,328	-
				506520	Substitute due to Official or Annual Leave	-	-	3,656	-	406	-	804	-	3,142	-	3,379	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,428)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(576)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(104)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(576)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(84)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(378)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(189)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(350)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(48)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(27,386)	-	-	-
				515010	General Office Supplies	-	-	174	-	32	-	51	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,904	-	2,216	-	3,750	-	4,329	-	2,915	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	81	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	204	-	2,455	-	2,451	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	533	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-
				525155	Minor Improvements	-	-	-	-	250	-	250	-	-	-	-	-
			Total			-	-	1,662,688	22.0	1,558,563	24.0	1,491,871	24.0	1,291,494	22.0	1,634,540	23.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	83,526	-	93,218	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	13,943	-	12,082	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	5,621	-	4,871	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,732	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,015	-	880	-	-	-
				509110	Social Security	-	-	-	-	-	-	6,207	-	6,285	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	822	-	475	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	61	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	3,171	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,570	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	3,127	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	412	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	119,413	-	120,604	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	90,812	1.0	77,427	1.0	80,835	1.0	88,759	1.0	87,891	1.0
				505620	Instructional Assistant Special Education	-	-	20,094	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	17,424	-	12,596	-	13,508	-	-	-	-	-
				509020	ERFC Retirement	-	-	7,156	-	4,881	-	5,446	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,333	-	917	-	984	-	-	-	-	-
				509110	Social Security	-	-	8,142	-	5,631	-	5,909	-	-	-	-	-
				509210	State Life Insurance	-	-	1,056	-	743	-	797	-	-	-	-	-
				509310	Blue Choice	-	-	11,080	-	1,860	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	9,341	-	14,226	-	-	-	-	-
				509340	Aetna Dental	-	-	383	-	456	-	684	-	-	-	-	-
			IDEA Total			-	-	157,481	3.0	113,851	1.0	122,387	1.0	88,759	1.0	87,891	1.0
		SSH5000207	Fairfax HS Cat B Services														
				505555	Teacher Special Education	-	-	282,293	7.0	427,107	7.0	455,931	7.0	485,718	8.0	563,351	7.0
				505620	Instructional Assistant Special Education	-	-	141,791	4.0	143,014	5.0	144,488	5.0	187,167	5.0	232,194	6.0
				505645	Public Health Training Assistant	-	-	61,388	2.0	61,562	2.0	64,314	2.0	78,226	2.0	49,441	1.0
				505650	Special Education Attendant	-	-	20,765	2.0	17,184	2.0	19,092	2.0	64,788	2.0	68,729	2.0
				506015	Overbase Salaries	-	-	188	-	-	-	65	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(13)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(5)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(1)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,207)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(484)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,014)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(165)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(11,382)	-	-	-
				515010	General Office Supplies	-	-	-	-	132	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	919	-	1,738	-	5,844	-	4,927	-	1,749	-
				515022	Cleaning Supplies FCPS	-	-	-	-	82	-	87	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	360	-	2,899	-	1,471	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	4	-	-	-	-	-
			Total			-	-	507,344	15.0	650,818	16.0	690,185	16.0	810,144	17.0	916,935	16.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	30,395	-	43,280	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5,338	-	5,022	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,152	-	2,024	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,326	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Fairfax High School	SSH5000207	ESSER III	509040	VRS Health Employer	-	-	-	-	-	-	389	-	366	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	2,256	-	3,122	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	315	-	208	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	70	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	1,207	-	-	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	484	-	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	1,014	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	165	-	-	-	-	-		
				ESSER III Total													43,716	-	56,419	-	-
				Fairfax HS Cat B Services Total								507,344	15.0	650,818	16.0	733,901	16.0	866,562	17.0	916,935	16.0
		SSH5000230	Fairfax HS Voc Edu			505555	Teacher Special Education	-	-	4,715	0.3	28,006	0.3	32,899	0.3	17,918	0.3	21,833	0.3		
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(75)	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	(30)	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(6)	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(16)	-	-
						509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(4)	-	-
						509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	(206)	-	-
						509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(12)	-	-
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(455)	-	-
						515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	264	-	842	-	272
515026	Audio Visual Supplies	-	-	97	-	-	-	-	-	-	-	-	-	-	-	-					
Total								4,812	0.3	28,006	0.3	33,163	0.3	17,955	0.3	22,105	0.3				
SSH5000300	Fairfax HS Voc Edu Total			505555	Teacher Special Education	-	-	-	-	-	-	1,990	-	1,045	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	326	-	201	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	132	-	81	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	102	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	24	-	15	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	147	-	104	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	19	-	8	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	3	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	206	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	12	-	-	-	-	-		
ESSER III Total													2,857	-	1,558	-	-				
Fairfax HS Voc Edu Total								4,812	0.3	28,006	0.3	36,019	0.3	19,513	0.3	22,105	0.3				
SSH5000316	Fairfax HS Administration			505130	Principal High School	-	-	177,459	1.0	162,091	1.0	154,845	1.0	157,541	1.0	165,513	1.0				
				505230	Assistant Principal High School	-	-	465,200	4.0	515,984	4.0	371,294	4.0	704,704	4.0	726,100	5.0	726,100	5.0		
				505450	Business Specialist	-	-	66,129	1.0	66,129	1.0	67,451	1.0	72,955	1.0	72,955	1.0	-	-		
				505460	Technician	-	-	77,020	1.0	77,334	1.0	78,880	1.0	83,745	1.0	89,338	1.0	89,338	1.0		
				505465	Safety and Security Specialist	-	-	79,301	1.0	79,301	1.0	80,888	1.0	86,248	1.0	91,237	1.0	91,237	1.0		
				505740	Office Assistant High School and Secondary School	-	-	439,276	7.0	342,447	7.0	385,909	7.0	393,962	7.0	440,164	7.0	440,164	7.0		
				506010	Overtime	-	-	589	-	2,616	-	5,337	-	16,126	-	4,835	-	4,835	-		
				506015	Overbase Salaries	-	-	2,113	-	5,382	-	11,539	-	-	-	-	-	10,784	-		
				506420	Hourly Office Assistant	-	-	14,469	-	13,820	-	14,688	-	5,768	-	5,946	-	5,946	-		
				506435	Hourly Instructional Assistant	-	-	-	-	54,645	-	-	-	-	-	(4,422)	-	-	-		
				506445	Hourly Professional	-	-	-	-	5,878	-	-	-	-	-	-	-	-	-		
				506455	Hourly Temporary Alternative Duty Worker	-	-	5,096	-	(5,096)	-	-	-	-	-	-	-	-	-		
				506475	Substitute Acting School-based Administrator	-	-	22,957	-	-	-	64,988	-	-	-	-	-	-	-		
				507080	Department Chair Supplement	-	-	14,159	-	14,159	-	14,442	-	14,442	-	14,275	-	14,274	-		
				508010	Community Use	-	-	(1,258)	-	-	-	260	-	6,821	-	-	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(338)	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	490	-	490		
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	2,145	-	2,248		
				Total								1,362,510	15.0	1,334,690	15.0	1,250,521	15.0	1,540,020	16.0	1,550,930	15.0
				SSH5000325	Fairfax HS Library & Media			506435	Hourly Instructional Assistant	-	-	-	-	-	-	42,008	-	58,725	-	-	-
509110	Social Security	-	-					-	-	-	-	-	-	3,214	-	4,492	-	-			
ESSER III Total													45,221	-	63,217	-	-				
Fairfax HS Administration Total								1,362,510	15.0	1,334,690	15.0	1,295,742	15.0	1,603,237	16.0	1,550,930	15.0				
SSH5000316	Fairfax HS Custodial Services			505830	Custodian	-	-	748,100	19.0	680,193	19.0	757,038	19.5	802,758	19.0	894,336	20.0				
				506010	Overtime	-	-	11,939	-	710	-	10,816	-	2,614	-	2,786	-	2,786	-		
				506015	Overbase Salaries	-	-	1,276	-	36	-	3,049	-	5,572	-	5,572	-	5,572	-		
				506425	Hourly Custodian	-	-	924	-	-	-	-	-	-	-	-	-	-	-		
				508010	Community Use	-	-	39,299	-	1,581	-	28,459	-	19,885	-	19,885	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	21	-	-	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	1,266	-	5,488	-	5,488	-	-	-	-	-		
				516030	Tools FCPS	-	-	-	-	-	-	258	-	-	-	-	-	-	-		
				525155	Minor Improvements	-	-	-	-	-	-	-	-	-	-	-	3	-	-		
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	14,160	-	16,258	-	8,979	-	-	-	-	-		
Total								801,538	19.0	697,946	19.0	821,365	19.5	839,832	19.0	902,694	20.0				
Fairfax HS Custodial Services Total								801,538	19.0	697,946	19.0	821,365	19.5	839,832	19.0	902,694	20.0				
SSH5000325	Fairfax HS Library & Media			505585	Librarian	-	-	194,331	2.0	194,331	2.0	198,218	2.0	210,876	2.0	222,699	2.0				
				Total																	
Fairfax HS Library & Media Total								194,331	2.0	194,331	2.0	198,218	2.0	210,876	2.0	222,699	2.0				
SSH5000326	Fairfax HS Student Services			505270	Student Services Director	-	-	104,371	1.0	104,372	1.0	106,459	1.0	118,600	1.0	127,127	1.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Fairfax High School	SSH5000326		505470	Career Center Specialist	-	-	71,090	1.0	71,090	1.0	72,512	1.0	80,143	1.0	85,492	1.0				
				50549	Teacher Instructional Support	-	-	182,521	2.0	193,429	2.0	197,360	2.0	197,360	2.0	158,949	2.0	171,187	2.0		
				50579	School Counselor Middle School and High School	-	-	763,475	8.0	742,514	8.0	728,479	8.0	728,479	8.0	708,296	8.0	845,249	9.0		
				505740	Office Assistant High School and Secondary School	-	-	66,694	1.5	67,024	1.5	81,722	1.5	75,833	1.5	75,833	1.5	79,618	1.5		
				506010	Overtime	-	-	-	-	-	-	-	-	-	688	-	-	-	-	-	
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	933	-	-	-	-	-	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	701	-	-	-	-	-	
				506420	Hourly Office Assistant	-	-	16,833	-	17,185	-	16,126	-	16,126	-	18,009	-	18,420	-	-	
					Total							1,204,985	13.5	1,195,614	13.5	1,204,980	14.5	1,159,830	13.5	1,327,094	14.5
					Fairfax HS Student Services Total							1,204,985	13.5	1,195,614	13.5	1,204,980	14.5	1,159,830	13.5	1,327,094	14.5
					Fairfax HS Technology			505455	Technical Specialist	-	-	101,622	1.0	102,665	1.0	104,719	1.0	110,681	1.0	117,508	1.0
					Total							101,622	1.0	102,665	1.0	104,719	1.0	110,681	1.0	117,508	1.0
					Fairfax HS Technology Total							101,622	1.0	102,665	1.0	104,719	1.0	110,681	1.0	117,508	1.0
					Fairfax HS Accreditation			515014	Instructional Supplies	-	-	-	-	-	-	-	-	722	-	-	-
					Total							-	-	-	-	-	-	722	-	-	-
					Fairfax HS Accreditation Total							-	-	-	-	-	-	722	-	-	-
					Fairfax HS Staff Development			506570	Substitute Due to Training	-	-	276	-	532	-	4,799	-	3,784	-	4,761	-
								545120	Professional Development	-	-	882	-	-	-	266	-	-	-	-	-
								545130	School-based Staff Development	-	-	8,494	-	124	-	8,743	-	1,610	-	1,841	-
								545230	Employee Awards and Recognition	-	-	-	-	-	-	367	-	-	-	-	-
	Total							9,651	-	656	-	14,175	-	5,394	-	6,602	-				
	Fairfax HS Staff Development Total							9,651	-	656	-	14,175	-	5,394	-	6,602	-				
	Fairfax HS Parent Liaisons			506460	Hourly Parent Liaison	-	-	2,962	-	7,936	-	4,831	-	40,102	-	-	-				
	Total							2,962	-	7,936	-	4,831	-	40,102	-	-	-				
	Fairfax HS Parent Liaisons Total							2,962	-	7,936	-	4,831	-	40,102	-	-	-				
	Fairfax HS Career & Tech Edu			505564	Teacher Vocational Education Program	-	-	649,539	12.3	551,865	12.3	605,755	12.3	595,646	6.7	633,188	6.7				
				508010	Community Use	-	-	-	-	302	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	5,644	-	14,976	-	8,289	-	16,712	-	13,727	-				
				515018	Technology Supplies	-	-	-	-	-	-	131	-	-	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,993	-	663	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	11	-	-	-	-	-	-	-	-	-				
	Total							655,194	12.3	567,143	12.3	616,168	12.3	613,020	6.7	646,916	6.7				
	Fairfax HS Career & Tech Edu Total							655,194	12.3	567,143	12.3	616,168	12.3	613,020	6.7	646,916	6.7				
	Fairfax HS HS Academies			505230	Assistant Principal High School	-	-	108,546	1.0	108,547	1.0	121,241	1.0	118,600	1.0	127,127	1.0				
				505450	Business Specialist	-	-	85,527	1.0	86,675	1.0	59,258	1.0	83,730	1.0	87,163	1.0				
				505460	Technician	-	-	17,565	-	1,140	-	-	-	-	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	47,714	0.5	47,715	0.5	48,669	0.5	51,385	0.5	54,021	0.5				
				505573	Teacher Professional Technical Academy	-	-	726,926	8.3	781,398	10.7	834,922	10.7	876,780	11.8	940,079	11.8				
				505579	School Counselor Middle School and High School	-	-	79,577	1.0	79,577	1.0	81,169	1.0	74,285	1.0	77,330	1.0				
				505740	Office Assistant High School and Secondary School	-	-	54,421	1.0	54,885	1.0	51,322	1.0	56,745	1.0	61,133	1.0				
				506010	Overtime	-	-	658	-	(658)	-	-	-	-	-	-	-				
				506015	Overbase Salaries	-	-	789	-	(175)	-	-	-	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	4,097	-	-	-				
				506410	Hourly Teacher	-	-	2,947	-	-	-	125	-	40,519	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	834	-	-	-	-	-	-	-				
				506570	Substitute Due to Training	-	-	996	-	-	-	125	-	1,190	-	-	-				
				515010	General Office Supplies	-	-	-	-	25	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	8,785	-	6,073	-	12,269	-	1,483	-	4,451	-				
				515018	Technology Supplies	-	-	-	-	-	-	47	-	-	-	-	-				
				515030	Textbooks	-	-	14,169	-	23,574	-	2,864	-	7,453	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	163	-	473	-	-	-	1,665	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	46	-	-	-	-	-	-	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	2,176	-	-	-				
				525155	Minor Improvements	-	-	2,145	-	-	-	-	-	750	-	-	-				
				526075	Other Professional Services	-	-	194	-	56	-	300	-	3,131	-	-	-				
				545130	School-based Staff Development	-	-	255	-	-	-	-	-	3,549	-	-	-				
	Total							1,151,423	12.8	1,190,139	15.2	1,212,309	15.2	1,327,538	16.3	1,351,304	16.3				
	Fairfax HS HS Academies Total							1,151,423	12.8	1,190,139	15.2	1,212,309	15.2	1,327,538	16.3	1,351,304	16.3				
	Fairfax HS School Improvement			506570	Substitute Due to Training	-	-	2,741	-	-	-	-	-	-	-	-	-				
	Fairfax HS School Improvement Total							2,741	-	-	-	-	-	-	-	-	-				
	Fairfax HS Wellness			505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	59,945	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-				
	Total							-	-	-	-	-	-	31,359	-	-	-				
	ESSER III			505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,441	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	87,474	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	6,667	-	13,333	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Fairfax High School	SSH5000988	ESSER III	509010	VRS State Retirement	-	-	-	-	-	-	-	-	194	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	78	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	14	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	14,920	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	11	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	107	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	5	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	4,925	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	17,950	-	-	-		
					ESSER III Total											25,003	-	-	-	-	
					Fairfax HS Wellness Total											25,003	-	-	-	-	
					SSH5000989		Fairfax HS Acad Interv											205,453	-	-	-
								505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
							Total											(28,587)	-	-	-
							ESSER III	505519	Teacher General Education High School	-	-	-	-	-	-	-	-	10,442	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	38,762	-	325,498	-	-
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	-	9,450	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	10,000	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	14,250	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	10,000	-	10,000	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	2,159	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	870	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	-	488	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	157	-	-				
				509110	Social Security	-	-	-	-	-	-	-	3,730	-	44,596	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	85	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	11	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	2,159	-	13,703	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	-	108	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	875	-	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	-	792	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	3,521	-	10,000	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	1,860	-	2,000	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	3,827	-	-	-	-				
			ESSER III Total											64,735	-	454,608	-				
			Fairfax HS Acad Interv Total											64,735	-	426,021	-				
		SSH5001132			Fairfax HS Advanced Academics																
				506410	Hourly Teacher	-	-	129	-	3,802	-	964	-	-	-	-	-				
				506420	Hourly Office Assistant	-	-	-	-	64	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	266	-	420	-	1,829	-	11,575	-	1,835	-				
				515030	Textbooks	-	-	1,785	-	1,857	-	4,105	-	-	-	-	-				
			Total					2,179	-	6,143	-	6,898	-	11,575	-	1,835	-				
			Fairfax HS Advanced Academics Total					2,179	-	6,143	-	6,898	-	11,575	-	1,835	-				
		SSH5001204			Fairfax HS PTA PTO Booster																
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(3,175)	-	-	-				
				506415	Hourly Technical	-	-	3,832	-	-	-	8,561	-	-	-	-	-				
				508010	Community Use	-	-	3,228	-	-	-	-	-	-	-	-	-				
			Total					7,060	-	-	-	8,561	-	(3,175)	-	-	-				
			Fairfax HS PTA PTO Booster Total					7,060	-	-	-	8,561	-	(3,175)	-	-	-				
		SSH5001228			Fairfax HS Activities																
				505260	Student Activity Director	-	-	133,602	1.0	133,603	1.0	136,275	1.0	143,143	1.0	150,485	1.0				
				505430	Certified Athletic Trainer	-	-	66,719	1.0	66,719	1.0	68,053	1.0	73,942	1.0	79,639	1.0				
				505519	Teacher General Education High School	-	-	49,652	0.5	49,652	0.5	61,653	0.5	(4,234)	0.5	67,746	0.5				
				505740	Office Assistant High School and Secondary School	-	-	54,482	1.0	54,791	1.0	55,887	1.0	59,847	1.0	64,153	1.0				
				506010	Overtime	-	-	70	-	-	-	-	-	-	-	-	-				
				506015	Overbase Salaries	-	-	141	-	-	-	-	-	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	5,982	-	-	-	3,483	-	-	-	-	-				
				506125	Bus Driver Activities Field Trip	-	-	264	-	-	-	-	-	-	-	-	-				
				506210	Bus Driver VHSL Field Trip	-	-	54,858	-	41,184	-	87,907	-	27,828	-	-	-				
				506410	Hourly Teacher	-	-	1,627	-	-	-	-	-	3,500	-	-	-				
				506420	Hourly Office Assistant	-	-	9,179	-	2,076	-	5,921	-	(1,643)	-	2,192	-				
				506530	Substitute Due to Student Activities	-	-	795	-	-	-	1,784	-	2,034	-	2,097	-				
				507030	Extra Duty Supplement	-	-	91,490	-	93,457	-	99,014	-	91,983	-	97,625	-				
				507040	Coaching Supplement	-	-	200,284	-	197,687	-	201,005	-	211,821	-	218,366	-				
				508010	Community Use	-	-	-	-	-	-	143	-	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(4,590)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(357)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(64)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,200)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(52)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-				
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-				
				545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	2,722	-				
				555310	County Police Services Appropriated Funds	-	-	4,680	-	-	-	-	-	6,000	-	6,000	-				
			Total					673,825	3.5	639,169	3.5	721,126	3.5	571,297	3.5	691,135	3.5				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Kilmer Middle School	SSM0710206		505555	Teacher Special Education	-	-	630,340	8.0	697,128	8.0	668,135	8.0	486,501	7.0	560,182	7.0			
				505620	Instructional Assistant Special Education	-	-	156,082	4.0	148,713	4.0	176,881	4.0	158,167	4.0	158,167	4.0	169,552	4.0	
				506010	Overtime	-	-	243	-	-	-	-	-	252	-	127	-	-	-	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(86)	-	1,210	-	
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	-	-	1,667	-	1,706	-	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(743)	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(300)	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(54)	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(302)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(44)	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(438)	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(113)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(28)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(12,026)	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	20	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	1,035	-	1,167	-	3,734	-	1,654	-	1,226	-	1,226	-	
				515022	Cleaning Supplies FCPS	-	-	13	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,104	-	1,031	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	1,417	-	3,200	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	30	-	-	-	-	-	-	-	-	-	-	-	
						Total			-	-	787,744	12.0	848,446	12.0	852,202	12.0	635,086	11.0	734,907	11.0
						ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	44,359	-	39,895	-	-	-
							506410	Hourly Teacher	-	-	-	-	-	-	1,729	-	-	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	7,372	-	5,306	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	2,972	-	2,139	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	1,200	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	537	-	386	-	-	-
							509110	Social Security	-	-	-	-	-	-	3,410	-	2,760	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	435	-	209	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	27	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	3,835	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	249	-	-	-	-	-			
			ESSER III Total			-	-	-	-	-	-	65,906	-	51,922	-	-	-			
			IDEA	505555	Teacher Special Education	-	-	102,290	1.0	77,451	1.0	86,394	1.0	82,459	1.0	84,927	1.0			
				509010	VRS State Retirement	-	-	15,907	-	12,872	-	14,470	-	-	-	-	-			
				509020	ERFC Retirement	-	-	6,533	-	4,988	-	5,833	-	-	-	-	-			
				509040	VRS Health Employer	-	-	1,217	-	937	-	1,053	-	-	-	-	-			
				509110	Social Security	-	-	7,486	-	5,798	-	6,500	-	-	-	-	-			
				509210	State Life Insurance	-	-	964	-	759	-	853	-	-	-	-	-			
				509310	Blue Choice	-	-	12,221	-	6,436	-	6,024	-	-	-	-	-			
				509340	Aetna Dental	-	-	923	-	442	-	402	-	-	-	-	-			
			IDEA Total			-	-	147,540	1.0	109,684	1.0	121,530	1.0	82,459	1.0	84,927	1.0			
			Kilmer MS Cat A Services Total			-	-	935,284	13.0	958,130	13.0	1,039,639	13.0	769,466	12.0	819,834	12.0			
		SSM0710207	Kilmer MS Cat B Services																	
				505555	Teacher Special Education	-	-	284,430	5.0	178,972	4.0	113,200	4.0	232,439	3.0	328,461	4.0			
				505620	Instructional Assistant Special Education	-	-	37,692	1.0	37,753	1.0	38,572	1.0	77,979	2.0	48,922	1.0			
				505645	Public Health Training Assistant	-	-	94,957	3.0	66,363	2.0	68,208	2.0	36,521	1.0	72,211	2.0			
				505650	Special Education Attendant	-	-	41,057	2.0	43,012	2.0	44,880	2.0	48,805	2.0	52,816	2.0			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(393)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(766)	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	(851)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,383)	-	-	-			
				515010	General Office Supplies	-	-	44	-	-	-	44	-	-	-	-	-			
				515014	Instructional Supplies	-	-	1,742	-	157	-	390	-	2,636	-	747	-			
				515022	Cleaning Supplies FCPS	-	-	559	-	-	-	-	-	-	-	-	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	1,273	-	628	-			
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,417	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-			
			Total			-	-	460,481	11.0	326,258	9.0	266,710	9.0	394,261	8.0	504,475	9.0			
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	21,511	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	393	-	-	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	4,535	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	602	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	337	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	330	-	-	-			
				509110	Social Security	-	-	-	-	-	-	77	-	2,280	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	245	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	33	-	-	-			
			ESSER III Total			-	-	-	-	-	-	470	-	29,874	-	-	-			
			Kilmer MS Cat B Services Total			-	-	460,481	11.0	326,258	9.0	267,180	9.0	424,135	8.0	504,475	9.0			
		SSM0710300	Kilmer MS Administration																	
				505120	Principal Middle School	-	-	84,125	1.0	152,585	1.0	155,637	1.0	133,720	1.0	141,974	1.0			
				505220	Assistant Principal Middle School	-	-	326,151	2.0	326,756	2.0	314,978	2.0	230,828	2.0	243,080	2.0			
				505460	Technician	-	-	68,412	1.0	58,888	1.0	30,080	1.0	46,885	1.0	50,845	1.0			
				505730	Office Assistant Middle School	-	-	174,059	2.5	103,151	2.5	158,771	2.5	124,135	2.5	129,590	2.5			
				506010	Overtime	-	-	-	-	-	-	675	-	5,211	-	1,075	-			
				506015	Overbase Salaries	-	-	-	-	-	-	81	-	-	-	2,412	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Kilmer Middle School	SSM0710300		506410	Hourly Teacher	-	-	12,054	-	114	-	15,823	-	2,955	-	-	-				
				506420	Hourly Office Assistant	-	-	995	-	9,810	-	3,289	-	13,521	-	22,752	-	-	-		
				506435	Hourly Instructional Assistant	-	-	-	-	31,057	-	491	-	(17,716)	-	-	-	-	-		
				506475	Substitute Acting School-based Administrator	-	-	50,026	-	1,523	-	-	-	-	-	-	-	-	-	-	
				507080	Department Chair Supplement	-	-	9,910	-	9,911	-	9,098	-	9,992	-	9,992	-	9,992	-	-	
				508010	Community Use	-	-	1,369	-	-	-	-	-	-	-	815	-	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,355)	-	-	-	-	
				515010	General Office Supplies	-	-	-	-	440	-	-	-	-	-	225	-	-	225	-	
				515014	Instructional Supplies	-	-	-	-	222	-	146	-	314	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	-	-	10,579	-	-	-	378	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	30	-	-	-	-	-	-	-	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	388	-	-	620	-	
				516010	Maintenance Supplies	-	-	689	-	-	-	-	-	120	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	9,770	-	162	-	3,061	-	1,013	-	1,013	-	-	-	-	
				555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-	-	-	-	
				555410	County Print Shop Charges	-	-	249	-	-	-	-	-	-	-	-	-	-	-	-	
							Total			-	-	737,849	6.5	705,227	6.5	692,250	6.5	551,309	6.5	602,565	6.5
							ESSEER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	37,005	-	28,888	-	-	-
							ESSEER III Total	509110	Social Security	-	-	-	-	-	-	2,831	-	2,210	-	-	-
							Kilmer MS Administration Total			-	-	737,849	6.5	705,227	6.5	732,086	6.5	582,407	6.5	602,565	6.5
						SSM0710316	Kilmer MS Custodial Services														
								505830	Custodian	-	-	358,796	8.5	350,435	8.5	367,526	8.5	382,573	8.5	474,436	10.0
								506010	Overtime	-	-	8,236	-	873	-	7,090	-	4,539	-	1,246	-
								506015	Overbase Salaries	-	-	4,064	-	1,198	-	3,006	-	3,103	-	2,493	-
								508010	Community Use	-	-	(13,085)	-	(3,032)	-	(5,349)	-	10,613	-	-	-
								515010	General Office Supplies	-	-	49	-	41	-	-	-	-	-	-	-
								515014	Instructional Supplies	-	-	59	-	83	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	116	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	15,933	-	19,096	-	9,205	-	22,865	-	19,498	-				
				516010	Maintenance Supplies	-	-	316	-	1,895	-	5,086	-	-	-	-	-				
				516030	Tools FCPS	-	-	4	-	13	-	41	-	-	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	459	-	-	-				
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	11,087	-	-	-	-	-				
			Total			-	-	388,214	8.5	370,719	8.5	397,693	8.5	424,151	8.5	497,673	10.0				
			Kilmer MS Custodial Services Total			-	-	388,214	8.5	370,719	8.5	397,693	8.5	424,151	8.5	497,673	10.0				
		SSM0710325	Kilmer MS Library & Media																		
				505585	Librarian	-	-	155,951	2.0	155,951	2.0	171,400	2.0	185,077	2.0	198,326	2.0				
			Total			-	-	155,951	2.0	155,951	2.0	171,400	2.0	185,077	2.0	198,326	2.0				
			Kilmer MS Library & Media Total			-	-	155,951	2.0	155,951	2.0	171,400	2.0	185,077	2.0	198,326	2.0				
		SSM0710326	Kilmer MS Student Services																		
				505270	Student Services Director	-	-	103,859	1.0	105,384	1.0	161,574	1.0	114,586	1.0	122,830	1.0				
				505579	School Counselor Middle School and High School	-	-	315,526	4.0	309,222	4.0	321,808	4.0	326,073	4.0	369,606	4.0				
				505730	Office Assistant Middle School	-	-	55,852	1.0	48,610	1.0	46,386	1.0	54,054	1.0	58,501	1.0				
				506410	Hourly Teacher	-	-	7,541	-	-	-	4,053	-	662	-	-	-				
				506420	Hourly Office Assistant	-	-	1,070	-	833	-	9,079	-	17,693	-	13,917	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,391	-	9,312	-				
			Total			-	-	483,849	6.0	464,049	6.0	542,901	6.0	522,459	6.0	574,166	6.0				
			Kilmer MS Student Services Total			-	-	483,849	6.0	464,049	6.0	542,901	6.0	522,459	6.0	574,166	6.0				
		SSM0710329	Kilmer MS Technology																		
				505455	Technical Specialist	-	-	89,862	1.0	89,863	1.0	91,660	1.0	92,521	1.0	99,178	1.0				
			Total			-	-	89,862	1.0	89,863	1.0	91,660	1.0	92,521	1.0	99,178	1.0				
			Kilmer MS Technology Total			-	-	89,862	1.0	89,863	1.0	91,660	1.0	92,521	1.0	99,178	1.0				
		SSM0710336	Kilmer MS Staff Development																		
				506570	Substitute Due to Training	-	-	1,929	-	283	-	1,190	-	1,810	-	2,122	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	390	-	-	-	-	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	20	-	-	-				
				545120	Professional Development	-	-	1,871	-	-	-	-	-	-	-	-	-				
				545130	School-based Staff Development	-	-	10,456	-	5,751	-	7,390	-	929	-	991	-				
				545230	Employee Awards and Recognition	-	-	89	-	-	-	-	-	-	-	-	-				
			Total			-	-	14,345	-	6,424	-	8,581	-	2,759	-	3,113	-				
			Kilmer MS Staff Development Total			-	-	14,345	-	6,424	-	8,581	-	2,759	-	3,113	-				
		SSM0710733	Kilmer MS Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	10,429	-	11,378	-	-	-	28,459	-	-	-				
			Total			-	-	10,429	-	11,378	-	-	-	28,459	-	-	-				
			Kilmer MS Parent Liaisons Total			-	-	10,429	-	11,378	-	-	-	28,459	-	-	-				
		SSM0710815	Kilmer MS Career & Tech Edu																		
				505564	Teacher Vocational Education Program	-	-	391,990	4.0	317,876	4.0	385,161	4.0	386,012	4.5	411,809	4.5				
				515010	General Office Supplies	-	-	-	-	-	-	145	-	-	-	-	-				
				515014	Instructional Supplies	-	-	6,418	-	8,890	-	9,367	-	26,453	-	11,315	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	8	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	744	-	372	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	1,512	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	173	-	-	-	-	-				
			Total			-	-	398,408	4.0	326,766	4.0	397,109	4.0	412,837	4.5	423,124	4.5				
			Kilmer MS Career & Tech Edu Total			-	-	398,408	4.0	326,766	4.0	397,109	4.0	412,837	4.5	423,124	4.5				
		SSM0710988	Kilmer MS Wellness																		
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Kilmer Middle School	SSM0710988		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	-	
					Total	-	-	-	-	-	-	-	-	-	-	-	(28,586)	-	-	-	
					ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	-	-	10,441	-	-	-
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	4,351	-	68,524	-	-	-
						507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	2,159	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	870	-	-	-
						509030	County Retirement	-	-	-	-	-	-	-	-	-	-	488	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	157	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	1,098	-	9,842	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	85	-	-	-
						509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	11	-	-	-
						515014	Instructional Supplies	-	-	-	-	-	-	-	-	19	-	1,676	-	-	-
						515050	Reference Books	-	-	-	-	-	-	-	-	-	-	96	-	-	-
						526075	Other Professional Services	-	-	-	-	-	-	-	-	3,175	-	4,500	-	-	-
							ESSER III Total	-	-	-	-	-	-	-	-	18,643	-	108,851	-	-	-
						SSM0710989	Kilmer MS Acad Interv	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
								505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	105,232	-	-	-
								507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
							Total	-	-	-	-	-	-	-	-	-	-	(28,587)	-	-	-
							ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	7,046	-	-	-	-	-
								505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	105,284	-	-	-
								506410	Hourly Teacher	-	-	-	-	-	-	43,292	-	62,490	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	1,887	-	-	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,765	-	2,159	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	711	-	870	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-				
				509110	Social Security	-	-	-	-	-	-	4,783	-	20,236	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	104	-	85	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	967	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	48	-	-	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	7,440	-	-	-				
				515018	Technology Supplies	-	-	-	-	-	-	-	-	501	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	12,610	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	2,000	-	-	-	-	-				
			ESSER III Total	-	-	-	-	-	-	-	-	72,732	-	222,331	-	-	-				
		SSM0711132	Kilmer MS Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,749	-	1,803	-				
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,602	-				
				515014	Instructional Supplies	-	-	6,605	-	530	-	3,473	-	10,977	-	6,628	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	5,668	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	1,459	-	-	-	-	-	-	-	-	-				
			Total	-	-	-	-	8,064	-	530	-	9,141	-	12,726	-	10,033	-				
		SSM0711204	Kilmer MS PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	11	-	-	-				
				506415	Hourly Technical	-	-	11,098	-	-	-	-	-	-	-	-	-				
			Total	-	-	-	-	11,098	-	-	-	-	-	11	-	-	-				
		SSM0711214	Kilmer MS After School	506120	Bus Driver Field Trip	-	-	-	-	-	-	11,072	-	(11,072)	-	-	-				
			Total	-	-	-	-	-	-	-	-	11,072	-	(11,072)	-	-	-				
			KILMER MS After School	506010	Overtime	-	-	-	-	1	-	-	-	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	212	-	-	-	638	-	7,200	-	-	-				
				506470	Hourly After-School Program Staff	-	-	14,578	-	6,745	-	20,249	-	45,680	-	-	-				
				515086	Special Functions	-	-	948	-	26	-	52	-	2,000	-	-	-				
				526070	Internal Professional Services	-	-	-	-	-	-	-	-	1,400	-	-	-				
			KILMER MS After School Total	-	-	-	-	15,738	-	6,771	-	20,939	-	56,280	-	-	-				
			KILMER MS AfterSch County	505450	Business Specialist	-	-	68,268	1.0	68,708	1.0	70,082	1.0	75,011	1.0	80,795	1.0				
				506470	Hourly After-School Program Staff	-	-	12,422	-	6,287	-	15,159	-	17,320	-	-	-				
				508010	Community Use	-	-	-	-	-	-	21	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,356	-	1,245	-	1,384	-	2,680	-	-	-				
			KILMER MS AfterSch County Total	-	-	-	-	82,046	1.0	76,240	1.0	86,646	1.0	95,011	1.0	80,795	1.0				
		SSM0711228	Kilmer MS Activities	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10)	-	-	-				
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	21	-	-	-	-	-				

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Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Kilmer Middle School	SSM0711228		507030	Extra Duty Supplement	-	-	17,544	-	16,670	-	17,003	-	19,931	-	23,347	-
				555320	County Police Services Student Activity Funds	-	-	474	-	-	-	246	-	-	-	-	-
			Total			-	-	18,018	-	16,670	-	17,270	-	19,921	-	23,347	-
	SSM131																
	Frost Middle School	MEMBERSHIP		B	K-12 Gen Ed	683	673	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	386	403	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	129	140	-	-	-	-	-	-	-	-	-	-
			Total			1,198	1,216	-	-	-	-	-	-	-	-	-	-
		SSM1310103	Frost MS Core MS Instruction														
				505475	Safety and Security Assistant	-	-	44,387	1.0	33,186	1.0	46,239	1.0	49,335	1.0	52,630	1.0
				505516	Teacher General Education Middle School	-	-	3,748,421	55.4	3,832,099	55.9	3,688,680	55.9	4,302,555	52.1	4,624,117	52.7
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505549	Teacher Instructional Support	-	-	210,079	-	200,638	-	196,758	-	213,021	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	178,967	2.0	178,967	2.0	182,546	2.0	196,153	2.0	245,240	2.5
				506010	Overtime	-	-	24	-	8	-	-	-	-	-	-	-
				506015	Overbase Salaries	-	-	801	-	-	-	462	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,006	-	-	-	915	-	199	-	-	-
				506410	Hourly Teacher	-	-	3,876	-	-	-	5,071	-	547	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	4,121	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	209	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	66,661	-	43,556	-	144,078	-	138,364	-	143,258	-
				506530	Substitute Due to Student Activities	-	-	134	-	-	-	960	-	-	-	-	-
				507070	Salary Supplement	-	-	-	-	-	-	4,938	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	56	-	-	-	-	-
				515010	General Office Supplies	-	-	1,581	-	2,241	-	767	-	-	-	-	-
				515014	Instructional Supplies	-	-	70,676	-	83,646	-	58,079	-	45,915	-	58,414	-
				515018	Technology Supplies	-	-	1,459	-	9,807	-	1,500	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	92	-	(549)	-	1,80	-	973	-	-	-
				515026	Audio Visual Supplies	-	-	3,405	-	5,382	-	6,282	-	-	-	-	-
				515030	Textbooks	-	-	7,120	-	9,081	-	11,193	-	68,157	-	69,181	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	238	-	282	-	38	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	20,852	-	7,701	-	25,441	-	1	-	-	-
				515070	Software Purchases Noncapitalized	-	-	1,320	-	15,557	-	4,053	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	8,485	-	20,844	-	4,498	-	843	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	18	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,019	-	1,460	-	1,236	-	318	-	-	-
				516020	Computer Repair Parts	-	-	-	-	1,680	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	2,974	-	849	-	1,260	-	153	-	-	-
				528010	Copier Rental	-	-	9,044	-	10,919	-	10,919	-	10,208	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1	-	2,912	-
			Total			-	-	4,382,621	59.4	4,457,563	59.9	4,396,168	59.9	5,101,871	56.1	5,269,669	57.2
			CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	648	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	96	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	57	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	549	-	1,256	-	-	-	-	-
			CARES ACT Total			-	-	-	-	549	-	2,057	-	-	-	-	-
		SSM1310140	Frost MS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	176	-	-	-	916	-	800	-	800	-
			Total			-	-	176	-	-	-	916	-	1,627	-	1,653	-
			Frost MS Chorus Total			-	-	176	-	-	-	916	-	1,627	-	1,653	-
		SSM1310141	Frost MS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	209	-	827	-	853	-
				546015	Admission Fee	-	-	99	-	20	-	896	-	800	-	800	-
			Total			-	-	99	-	20	-	1,105	-	1,627	-	1,653	-
			Frost MS Orchestra Total			-	-	99	-	20	-	1,105	-	1,627	-	1,653	-
		SSM1310142	Frost MS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	967	-	20	-	1,060	-	800	-	800	-
			Total			-	-	967	-	20	-	1,060	-	1,627	-	1,653	-
		SSM1310206	Frost MS Cat A Services														
				505240	Assistant Principal Special Education	-	-	119,612	1.0	104,595	1.0	118,889	1.0	114,866	1.0	123,127	1.0
				505475	Safety and Security Assistant	-	-	34,777	1.0	35,271	1.0	37,485	1.0	50,568	1.0	39,157	1.0
				505555	Teacher Special Education	-	-	1,404,330	17.0	1,316,499	17.0	1,318,238	17.0	1,248,688	16.0	1,501,330	17.0
				505620	Instructional Assistant Special Education	-	-	224,304	6.0	270,891	8.0	252,971	8.0	283,156	8.0	300,246	8.0
				506010	Overtime	-	-	57	-	115	-	226	-	-	-	-	-
				506015	Overbase Salaries	-	-	366	-	-	-	477	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	4,553	-	(779)	-	2,118	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	2,281	-	2,444	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,481)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(597)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(108)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Frost Middle School	SSM1310206		509110	Social Security	-	-	-	-	-	-	-	-	(582)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(87)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(870)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(312)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(65)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(30,194)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	9	-	-	-	-	-
				515014	Instructional Supplies	-	-	866	-	6,167	-	1,282	-	10,110	-	5,270	-
				515030	Textbooks	-	-	-	-	-	-	1,078	-	4,196	-	4,431	-
				515066	Technological Equip Noncapitalized	-	-	6,071	-	-	-	1,502	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	75	-	-	-	263	-
				515086	Special Functions	-	-	-	-	-	-	157	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	727	-	-	-	-	-	-	-
			Total			-	-	1,790,382	25.0	1,734,265	27.0	1,736,943	27.0	1,678,744	26.0	1,978,385	27.0
			ESSEER III	505555	Teacher Special Education	-	-	-	-	-	-	87,883	-	97,634	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	2,798	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	14,623	-	13,321	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	5,895	-	5,370	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,012	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,065	-	970	-	-	-
				509110	Social Security	-	-	-	-	-	-	6,591	-	6,930	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	867	-	524	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	67	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	7,683	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,786	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	576	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	131,173	-	127,828	-	-	-
			IDEA	505555	Teacher Special Education	-	-	148,057	2.0	101,050	1.0	109,685	1.0	122,252	1.0	123,484	1.0
				505620	Instructional Assistant Special Education	-	-	43,649	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	30,169	-	16,794	-	18,330	-	-	-	-	-
				509020	ERFC Retirement	-	-	12,391	-	6,508	-	7,389	-	-	-	-	-
				509040	VRS Health Employer	-	-	2,309	-	1,223	-	1,334	-	-	-	-	-
				509110	Social Security	-	-	14,081	-	7,458	-	8,004	-	-	-	-	-
				509210	State Life Insurance	-	-	1,828	-	990	-	1,081	-	-	-	-	-
				509310	Blue Choice	-	-	21,997	-	11,358	-	10,631	-	-	-	-	-
				509340	Aetna Dental	-	-	1,957	-	752	-	684	-	-	-	-	-
			IDEA Total			-	-	276,437	4.0	146,133	1.0	157,137	1.0	122,252	1.0	123,484	1.0
			Frost MS Cat A Services Total			-	-	2,066,819	29.0	1,880,398	28.0	2,025,253	28.0	1,928,824	27.0	2,101,869	28.0
		SSM1310207	Frost MS Cat B Services	505555	Teacher Special Education	-	-	351,413	5.0	344,267	6.0	347,260	6.0	295,333	5.0	411,528	6.0
				505620	Instructional Assistant Special Education	-	-	117,359	4.0	186,419	6.0	171,076	6.0	105,199	3.0	182,004	5.0
				505645	Public Health Training Assistant	-	-	43,121	1.0	-	-	-	-	32,124	1.0	33,441	1.0
				505650	Special Education Attendant	-	-	2,531	2.0	26,334	1.0	27,850	1.0	56,547	2.0	58,865	2.0
				506010	Overtime	-	-	56	-	-	-	22	-	-	-	-	-
				506015	Overbase Salaries	-	-	265	-	-	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(418)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,623)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(570)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(811)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(60)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,702)	-	-	-
				515010	General Office Supplies	-	-	20	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	993	-	3,010	-	697	-	3,081	-	1,282	-
				515018	Technology Supplies	-	-	170	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,969	-	1,078	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	690	-	-
			Total			-	-	515,929	12.0	560,030	13.0	546,905	13.0	485,565	11.0	688,889	14.0
			ESSEER III	505555	Teacher Special Education	-	-	-	-	-	-	17,589	-	32,220	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,930	-	2,110	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,181	-	836	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	960	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	213	-	270	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,348	-	1,079	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	181	-	180	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	49	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	570	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	811	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	60	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	25,387	-	37,704	-	-	-
			Frost MS Cat B Services Total			-	-	515,929	12.0	560,030	13.0	572,292	13.0	523,269	11.0	688,889	14.0
		SSM1310208	Frost MS Deaf & HOH	505555	Teacher Special Education	-	-	247,501	3.0	247,741	3.0	239,370	3.0	203,539	3.0	245,318	3.0
				505620	Instructional Assistant Special Education	-	-	61,929	2.0	57,986	2.0	64,211	2.0	68,455	2.0	72,823	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	4	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Frost Middle School	SSM1310208		506120	Bus Driver Field Trip	-	-	-	-	-	-	183	-	-	-	-	-			
			509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(371)	-	-	-		
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	(150)	-	-	-	
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(27)	-	-	-	
			509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(17)	-	-	-	
			509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(1,460)	-	-	-	
			509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(165)	-	-	-	
			509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(96)	-	-	-	
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(3,784)	-	-	-	
			515014	Instructional Supplies	-	-	367	-	349	-	907	-	884	-	267	-	-	-	-	
			515030	Textbooks	-	-	-	-	-	-	369	-	-	-	267	-	-	-	-	
			515070	Software Purchases Noncapitalized	-	-	-	-	-	-	118	-	-	-	-	-	-	-	-	
				Total					309,797	5.0	306,077	5.0	305,158	5.0	266,812	5.0	318,675	5.0		
				ESSER III			505555	Teacher Special Education	-	-	15,958	-	13,755	-	1,669	-	1,669	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	2,653	-	2,653	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	1,070	-	1,070	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	888	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	193	-	122	-	-	-
							509110	Social Security	-	-	-	-	-	-	1,170	-	884	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	156	-	66	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	28	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	1,460	-	-	-	-	-
							509330	Aetna Medical	-	-	-	-	-	-	165	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	96	-	-	-	-	-			
	ESSER III Total					-	-	-	-	-	-	22,922	-	18,084	-	-	-			
		SSM1310300	Frost MS Administration																	
				505120	Principal Middle School	-	-	143,300	1.0	143,770	1.0	146,646	1.0	155,053	1.0	162,899	1.0			
				505220	Assistant Principal Middle School	-	-	321,762	2.0	340,531	2.0	345,750	2.0	260,869	2.0	384,735	3.0			
				505460	Technician	-	-	63,714	1.0	63,760	1.0	64,988	1.0	69,615	1.0	74,620	1.0			
				505730	Office Assistant Middle School	-	-	129,655	2.5	144,263	2.5	156,101	2.5	130,945	2.5	159,471	3.0			
				506010	Overtime	-	-	1,387	-	531	-	542	-	3,472	-	1,147	-			
				506015	Overbase Salaries	-	-	2,951	-	1,041	-	1,146	-	-	-	2,560	-			
				506410	Hourly Teacher	-	-	2,947	-	-	-	4,016	-	(1,609)	-	-	-			
				506420	Hourly Office Assistant	-	-	3,493	-	-	-	1,346	-	22,317	-	22,783	-			
				506435	Hourly Instructional Assistant	-	-	-	-	30,243	-	-	-	(15,920)	-	-	-			
				506445	Hourly Professional	-	-	-	-	1,051	-	-	-	-	-	-	-			
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	891	-	-	-	-	-	-	-			
				507080	Department Chair Supplement	-	-	9,936	-	9,907	-	10,109	-	9,992	-	9,992	-			
				508010	Community Use	-	-	211	-	-	-	-	-	-	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,218)	-	-	-			
				515010	General Office Supplies	-	-	206	-	255	-	157	-	225	-	225	-			
				515014	Instructional Supplies	-	-	265	-	291	-	2,143	-	7	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	-	-	255	-	-	-			
				515054	Bookbinding	-	-	-	-	72	-	-	-	-	-	-	-			
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	69	-	-	-	-	-	-	-	-	-			
				515078	Mailing and Shipping Costs	-	-	575	-	328	-	335	-	648	-	658	-			
	Total					-	-	680,472	6.5	736,934	6.5	733,280	6.5	634,651	6.5	819,090	8.0			
	ESSER III			506010	Overtime	-	-	-	-	-	-	4	-	(4)	-	-	-			
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	36,715	-	30,735	-	-	-			
				509110	Social Security	-	-	-	-	-	-	2,809	-	2,351	-	-	-			
	ESSER III Total					-	-	-	-	-	-	39,527	-	33,083	-	-	-			
		SSM1310316	Frost MS Custodial Services																	
				505830	Custodian	-	-	328,218	6.5	325,863	7.0	365,051	9.0	420,201	8.5	450,332	8.5			
				506010	Overtime	-	-	4,730	-	89	-	2,461	-	708	-	1,246	-			
				506015	Overbase Salaries	-	-	317	-	32	-	5,191	-	2,493	-	2,493	-			
				508010	Community Use	-	-	(3,442)	-	(1,113)	-	123	-	-	-	-	-			
				515010	General Office Supplies	-	-	-	-	251	-	403	-	-	-	-	-			
				515014	Instructional Supplies	-	-	349	-	622	-	3,006	-	-	-	-	-			
				515018	Technology Supplies	-	-	173	-	173	-	-	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	18,049	-	10,726	-	25,688	-	43,928	-	20,391	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,844	-	-	-	-	-			
				516010	Maintenance Supplies	-	-	1,102	-	1,012	-	7,743	-	-	-	-	-			
				516030	Tools FCPS	-	-	9	-	303	-	9	-	-	-	-	-			
	Total					-	-	349,506	6.5	337,957	7.0	412,520	9.0	467,330	8.5	474,462	8.5			
		SSM1310325	Frost MS Library & Media																	
	Total			505585	Librarian	-	-	201,589	2.0	201,589	2.0	205,621	2.0	217,719	2.0	228,831	2.0			
						-	-	201,589	2.0	201,589	2.0	205,621	2.0	217,719	2.0	228,831	2.0			
		SSM1310326	Frost MS Student Services																	
				505270	Student Services Director	-	-	117,075	1.0	117,459	1.0	119,808	1.0	126,678	1.0	134,485	1.0			
				505579	School Counselor Middle School and High School	-	-	418,946	5.0	420,167	5.0	429,610	5.0	389,913	4.0	417,936	4.0			
				505730	Office Assistant Middle School	-	-	62,374	1.0	62,374	1.0	66,013	1.0	70,946	1.0	75,681	1.0			
				506010	Overtime	-	-	150	-	-	-	-	-	34	-	-	-			
				506015	Overbase Salaries	-	-	300	-	-	-	-	-	68	-	-	-			
				506410	Hourly Teacher	-	-	550	-	759	-	947	-	295	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Frost Middle School	SSM1310326		506420	Hourly Office Assistant	-	-	7,977	-	-	-	-	-	11,763	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	-	14,364
					Total	-	-	607,372	7.0	600,759	7.0	616,377	7.0	614,061	6.0	651,331	6.0
		SSM1310329	Frost MS Technology	505455	Technical Specialist	-	-	97,718	1.0	97,718	1.0	95,981	1.0	83,788	1.0	90,248	1.0
					Total	-	-	97,718	1.0	97,718	1.0	95,981	1.0	83,788	1.0	90,248	1.0
		SSM1310336	Frost MS Staff Development	506570	Substitute Due to Training	-	-	1,404	-	241	-	1,043	-	1,846	-	2,462	-
				545120	Professional Development	-	-	2,105	-	199	-	10,935	-	3,070	-	-	-
				545130	School-based Staff Development	-	-	100	-	5,940	-	778	-	3,406	-	1,098	-
				545230	Employee Awards and Recognition	-	-	3,598	-	3,560	-	4,719	-	2,868	-	-	-
					Total	-	-	7,207	-	9,940	-	17,476	-	11,191	-	3,560	-
		SSM1310733	Frost MS Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	3,005	-	20,698	-	-	-
					Total	-	-	-	-	-	-	3,005	-	20,698	-	-	-
		SSM1310815	Frost MS Career & Tech Edu	505564	Teacher Vocational Education Program	-	-	420,293	4.5	416,732	4.5	367,788	4.5	369,467	4.3	393,505	4.3
				515014	Instructional Supplies	-	-	14,923	-	13,145	-	4,855	-	17,805	-	11,314	-
				515018	Technology Supplies	-	-	42	-	-	-	-	-	-	-	-	-
					Total	-	-	435,258	4.5	429,878	4.5	372,643	4.5	387,271	4.3	404,819	4.3
					Frost MS Career & Tech Edu Total	-	-	435,258	4.5	429,878	4.5	372,643	4.5	387,271	4.3	404,819	4.3
		SSM1310988	Frost MS Wellness	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
					Total	-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506010	Overtime	-	-	-	-	-	-	(4)	-	4	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	1,765	-	29,655	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	11,389	-	21,708	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,771	-	5,183	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,919	-	28,214	-	-	-
				515050	Reference Books	-	-	-	-	-	-	399	-	20	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	86	-	86	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	350	-	-	-
				545120	Professional Development	-	-	-	-	-	-	6,830	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	918	-	-	-	-	-
					ESSER III Total	-	-	-	-	-	-	41,073	-	105,660	-	-	-
		SSM1310989	Frost MS Acad Interv	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
					Total	-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	26,249	-	119,084	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	20,000	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	17,750	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,772	-	15,059	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	3,095	-	17,762	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	2,484	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,721	-	-	-
				515050	Reference Books	-	-	-	-	-	-	1,004	-	(0)	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	26	-	875	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	8,667	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,000	-	1,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	2,740	-	-	-
					ESSER III Total	-	-	-	-	-	-	52,813	-	219,917	-	-	-
		SSM1311132	Frost MS Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,030	-	2,093	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,635	-
				515014	Instructional Supplies	-	-	6,242	-	2,226	-	5,372	-	10,789	-	7,340	-
					Total	-	-	6,242	-	2,226	-	5,372	-	12,819	-	11,068	-
		SSM1311214	Frost MS After School	506470	Hourly After-School Program Staff	-	-	4,227	-	2,772	-	22,202	-	33,632	-	-	-
			FROST MS After School	515086	Special Functions	-	-	9,133	-	-	-	8,731	-	13,203	-	-	-
					FROST MS After School Total	-	-	13,360	-	2,772	-	30,933	-	46,835	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
School Operating Funds	Frost Middle School	SSM1311214	FROST MS AfterSch County	505450	Business Specialist	-	-	75,748	1.0	76,178	1.0	77,701	1.0	82,829	1.0	88,789	1.0	
				506470	Hourly After-School Program Staff	-	-	18,399	-	19,211	-	20,751	-	20,000	-	-	-	-
				FROST MS AfterSch County Total			-	-	94,146	1.0	95,389	1.0	98,452	1.0	102,829	1.0	88,789	1.0
				Frost MS After School Total			-	-	107,507	1.0	98,161	1.0	129,385	1.0	149,664	1.0	88,789	1.0
			SSM1311228	Frost MS Activities														
					507030	Extra Duty Supplement	-	-	18,792	-	18,792	-	19,167	-	19,931	-	23,347	-
					555320	County Police Services Student Activity Funds	-	-	1,200	-	-	-	-	-	258	-	-	-
					555340	County Police Services PTA Sponsored Events	-	-	273	-	-	-	-	-	-	-	-	-
				Total			-	-	20,265	-	18,792	-	19,167	-	20,189	-	23,347	-
			SSM241	MEMBERSHIP														
	Stone Middle School			B	K-12 Gen Ed	592	614	-	-	-	-	-	-	-	-	-	-	
				D	Special Ed/Alt	97	93	-	-	-	-	-	-	-	-	-	-	
		Total				689	707	-	-	-	-	-	-	-	-	-	-	
	SSM2410103	Stone MS Core MS Instruction																
			505475	Safety and Security Assistant	-	-	32,610	1.0	22,665	1.0	15,097	1.0	40,295	1.0	43,135	1.0		
			505516	Teacher General Education Middle School	-	-	2,739,341	35.8	2,700,167	34.0	2,707,954	34.0	2,769,679	30.2	2,844,441	31.5		
			505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0		
			505549	Teacher Instructional Support	-	-	68,924	-	-	-	-	-	-	-	-	-		
			505552	Teacher English for Speakers of Other Languages	-	-	224,740	2.8	184,666	2.8	137,695	2.8	236,366	3.0	338,202	4.2		
			506120	Bus Driver Field Trip	-	-	1,931	-	-	-	498	-	(174)	-	-	-		
			506410	Hourly Teacher	-	-	274	-	2,571	-	2,185	-	(135)	-	-	-		
			506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	1,188	-	-	-	-	-	-	-		
			506510	Substitute due to Sick or Personal Leave	-	-	45,174	-	15,470	-	113,580	-	81,969	-	83,491	-		
			506530	Substitute Due to Student Activities	-	-	254	-	-	-	-	-	-	-	-	-		
			515010	General Office Supplies	-	-	682	-	1,014	-	458	-	-	-	-	-		
			515014	Instructional Supplies	-	-	35,834	-	40,017	-	37,764	-	46,673	-	34,106	-		
			515018	Technology Supplies	-	-	318	-	-	-	-	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	26	-	2,622	-	1,023	-	-	-	-	-		
			515026	Audio Visual Supplies	-	-	359	-	49	-	147	-	-	-	-	-		
			515030	Textbooks	-	-	6,573	-	1,076	-	6,239	-	46,178	-	40,223	-		
			515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	446	-	610	-	825	-	-	-	-	-		
			515066	Technological Equip Noncapitalized	-	-	2,671	-	3,982	-	4,104	-	-	-	-	-		
			515070	Software Purchases Noncapitalized	-	-	699	-	-	-	-	-	-	-	-	-		
			515074	Other Equipment Noncapitalized	-	-	2,374	-	10,390	-	25,475	-	690	-	-	-		
			515086	Special Functions	-	-	-	-	267	-	150	-	-	-	-	-		
			516010	Maintenance Supplies	-	-	270	-	260	-	767	-	-	-	-	-		
			525155	Minor Improvements	-	-	1,152	-	188	-	10,248	-	-	-	-	-		
			528010	Copier Rental	-	-	5,416	-	5,416	-	5,416	-	2,257	-	-	-		
			555320	County Police Services Student Activity Funds	-	-	-	-	-	-	-	-	246	-	-	-		
			595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,503	-	1,693	-		
		Total			-	-	3,170,068	40.7	2,992,619	38.8	3,069,625	38.8	3,296,554	35.2	3,459,209	37.7		
		CARES ACT																
			506410	Hourly Teacher	-	-	-	-	963	-	1,604	-	(91)	-	-	-		
			506415	Hourly Technical	-	-	-	-	4,235	-	15,722	-	-	-	-	-		
			509110	Social Security	-	-	-	-	398	-	1,325	-	91	-	-	-		
			515010	General Office Supplies	-	-	-	-	187	-	-	-	-	-	-	-		
			515022	Cleaning Supplies FCPS	-	-	-	-	1,722	-	-	-	-	-	-	-		
		CARES ACT Total			-	-	-	-	7,505	-	18,651	-	-	-	-	-		
	SSM2410119	Stone MS Foreign Language																
			515010	General Office Supplies	-	-	575	-	-	-	-	-	-	-	-	-		
			515014	Instructional Supplies	-	-	142	-	306	-	-	-	1,272	-	500	-		
			515030	Textbooks	-	-	374	-	-	-	-	-	-	-	-	-		
			516010	Maintenance Supplies	-	-	60	-	-	-	-	-	-	-	-	-		
			545120	Professional Development	-	-	-	-	-	-	-	-	-	1,310	-	387		
		Total			-	-	1,151	-	306	-	-	-	-	2,582	-	887		
	SSM2410140	Stone MS Chorus																
			506120	Bus Driver Field Trip	-	-	-	-	-	-	-	383	-	827	-	853		
			506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	120	-	-		
			508010	Community Use	-	-	-	-	-	-	-	-	-	800	-	-		
			515010	General Office Supplies	-	-	-	-	-	-	-	-	-	600	-	-		
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	300	-	-		
			515086	Special Functions	-	-	-	-	-	-	-	-	-	580	-	-		
			526075	Other Professional Services	-	-	-	-	-	-	-	-	-	9,100	-	-		
			546015	Admission Fee	-	-	176	-	-	-	-	916	-	800	-	800		
		Total			-	-	176	-	-	-	-	1,298	-	13,127	-	1,653		
	SSM2410141	Stone MS Orchestra																
			506120	Bus Driver Field Trip	-	-	-	-	-	-	-	883	-	827	-	853		
			546015	Admission Fee	-	-	40	-	20	-	-	896	-	800	-	800		
		Total			-	-	40	-	20	-	-	1,779	-	1,627	-	1,653		
	SSM2410142	Stone MS Band																
			506120	Bus Driver Field Trip	-	-	1,165	-	-	-	-	940	-	827	-	853		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Stone Middle School	SSM2410142			Admission Fee	-	-	967	-	20	-	1,060	-	800	-	800	-
			Total			-	-	2,132	-	20	-	2,000	-	1,627	-	1,653	-
			Stone MS Band Total			-	-	2,132	-	20	-	2,000	-	1,627	-	1,653	-
		SSM2410206	Stone MS Cat A Services														
				505555	Teacher Special Education	-	-	820,650	8.0	740,965	8.0	623,900	8.0	642,605	8.0	656,736	7.0
				505620	Instructional Assistant Special Education	-	-	132,676	2.0	111,633	4.0	115,242	4.0	130,239	4.0	143,688	4.0
				506010	Overtime	-	-	14	-	-	-	116	-	(116)	-	-	-
				506410	Hourly Teacher	-	-	740	-	-	-	-	-	3,557	-	1,201	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,511	-	1,515	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(565)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(228)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(41)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(233)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(33)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(219)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(100)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(27)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(17,229)	-	-	-
				515014	Instructional Supplies	-	-	3,887	-	2,362	-	3,292	-	1,184	-	1,323	-
				515030	Textbooks	-	-	-	-	328	-	578	-	1,190	-	1,112	-
			Total			-	-	957,966	10.0	855,288	12.0	743,128	12.0	761,496	12.0	805,575	11.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	33,969	-	63,023	-	-	-
				508010	Community Use	-	-	-	-	-	-	66	-	(66)	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5,646	-	7,601	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,276	-	3,064	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,719	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	411	-	553	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,583	-	3,954	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	333	-	299	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	38	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,960	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	239	-	-	-	-	-
			ESSER III Total									48,373	-	80,186	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	98,299	1.0	107,235	1.0	116,398	1.0	132,318	1.0	132,336	1.0
				505620	Instructional Assistant Special Education	-	-	7,897	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	16,648	-	17,822	-	19,451	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,838	-	6,906	-	7,841	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,274	-	1,298	-	1,416	-	-	-	-	-
				509110	Social Security	-	-	7,782	-	7,806	-	8,611	-	-	-	-	-
				509210	State Life Insurance	-	-	1,009	-	1,051	-	1,147	-	-	-	-	-
				509310	Blue Choice	-	-	12,221	-	14,197	-	10,631	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	1,066	-	684	-	-	-	-	-
			IDEA Total					152,889	3.0	157,382	1.0	166,179	1.0	132,318	1.0	132,336	1.0
			Stone MS Cat A Services Total					1,110,855	13.0	1,012,669	13.0	957,680	13.0	973,999	13.0	937,910	12.0
		SSM2410207	Stone MS Cat B Services														
				505555	Teacher Special Education	-	-	310,476	5.0	326,013	5.0	407,209	5.0	406,874	5.0	463,389	5.0
				505620	Instructional Assistant Special Education	-	-	186,466	5.0	188,011	5.0	171,295	5.0	186,932	5.0	199,395	5.0
				505650	Special Education Attendant	-	-	23,105	1.0	-	-	-	-	-	-	-	-
				506010	Overtime	-	-	-	-	-	-	13	-	(13)	-	-	-
				506410	Hourly Teacher	-	-	1,537	-	-	-	-	-	234	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(709)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(286)	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(5,273)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(52)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(73)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(34)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(61)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,631)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	26	-	-	-	-	-
				515014	Instructional Supplies	-	-	654	-	1,408	-	1,635	-	3,769	-	957	-
				515022	Cleaning Supplies FCPS	-	-	-	-	66	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,753	-	805	-
				515066	Technological Equip Noncapitalized	-	-	(1,253)	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	19	-	90	-	-	-	-	-	-	-
			Total					521,003	11.0	515,588	10.0	580,179	10.0	589,319	10.0	664,546	10.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	27,147	-	26,774	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,513	-	1,161	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,819	-	468	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	263	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	329	-	85	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,049	-	604	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	266	-	46	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	38	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	61	-	-	-	-	-
			ESSER III Total									37,295	-	29,437	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Stone Middle School	SSM2410207															
		SSM2410300	Stone MS Administration														
				505120	Principal Middle School	-	-	154,041	1.0	141,410	1.0	140,951	1.0	145,878	1.0	153,503	1.0
				505220	Assistant Principal Middle School	-	-	360,242	2.0	239,364	2.0	228,146	2.0	238,148	2.0	251,541	2.0
				505460	Technician	-	-	51,455	1.0	53,336	1.0	37,623	1.0	58,521	1.0	63,082	1.0
				505730	Office Assistant Middle School	-	-	103,077	2.0	115,010	2.0	117,977	2.0	126,344	2.5	134,108	2.5
				506010	Overtime	-	-	84	-	-	-	192	-	2,185	-	667	-
				506015	Overbase Salaries	-	-	169	-	-	-	-	-	-	-	1,488	-
				506410	Hourly Teacher	-	-	5,980	-	1,883	-	5,843	-	(6,705)	-	-	-
				506420	Hourly Office Assistant	-	-	17,997	-	8,827	-	14,692	-	31,008	-	22,752	-
				506435	Hourly Instructional Assistant	-	-	-	-	22,898	-	-	-	11,908	-	-	-
				507080	Department Chair Supplement	-	-	9,750	-	9,700	-	6,400	-	9,992	-	9,992	-
				508010	Community Use	-	-	4,359	-	-	-	-	-	49	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	891	-	-	-
				515010	General Office Supplies	-	-	116	-	35	-	-	-	175	-	175	-
				515014	Instructional Supplies	-	-	-	-	314	-	-	-	509	-	-	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	-	-	-	-	43	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	8,700	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	13	-	-	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	373	-	382	-
				515086	Special Functions	-	-	95	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	100	-	42	-	-	-	-	-
				525155	Minor Improvements	-	-	700	-	-	-	-	-	7,890	-	-	-
			Total			-	-	708,079	6.0	601,577	6.0	551,908	6.0	627,165	6.5	637,690	6.5
			ESSER III														
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	17,677	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	45	-	(45)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	18	-	(18)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	3	-	(3)	-	-	-
				509110	Social Security	-	-	-	-	-	-	20	-	1,352	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	3	-	(3)	-	-	-
			ESSER III Total			-	-	-	-	-	-	89	-	18,960	-	-	-
		SSM2410316	Stone MS Custodial Services														
				505830	Custodian	-	-	263,630	6.0	262,987	6.0	268,682	6.0	254,392	5.5	289,649	6.0
				506010	Overtime	-	-	3,668	-	581	-	2,643	-	(30)	-	806	-
				506015	Overbase Salaries	-	-	1,023	-	37	-	2,593	-	1,613	-	1,613	-
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	46	-	-	-
				508010	Community Use	-	-	(1,930)	-	(5,128)	-	(2,504)	-	5,283	-	-	-
				515010	General Office Supplies	-	-	-	-	94	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	24	-	320	-	1,017	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	13,153	-	6,115	-	12,603	-	12,246	-	12,542	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,313	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	706	-	1,867	-	421	-	-	-	-	-
				516030	Tools FCPS	-	-	30	-	-	-	16	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	8	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	14,160	-	-	-	-	-
			Total			-	-	280,304	6.0	268,185	6.0	299,631	6.0	273,558	5.5	304,610	6.0
		SSM2410325	Stone MS Library & Media														
				505585	Librarian	-	-	87,359	1.0	87,359	1.0	87,860	1.0	95,932	1.0	101,841	1.0
				515014	Instructional Supplies	-	-	5,918	-	-	-	-	-	129	-	-	-
				515030	Textbooks	-	-	-	-	1,695	-	-	-	-	-	-	-
			Total			-	-	93,277	1.0	89,054	1.0	87,860	1.0	96,061	1.0	101,841	1.0
		SSM2410326	Stone MS Student Services														
				505270	Student Services Director	-	-	112,810	1.0	111,802	1.0	114,038	1.0	121,565	1.0	129,262	1.0
				505799	School Counselor Middle School and High School	-	-	269,530	3.0	245,595	3.0	245,407	3.0	263,327	3.0	280,530	3.0
				505730	Office Assistant Middle School	-	-	58,463	1.0	58,794	1.0	62,223	1.0	66,549	1.0	71,337	1.0
				506010	Overtime	-	-	134	-	-	-	37	-	(134)	-	-	-
				506015	Overbase Salaries	-	-	269	-	-	-	98	-	-	-	-	-
				506410	Hourly Teacher	-	-	1,707	-	4,048	-	13,616	-	(13,433)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	216	-	7,652	-	24,155	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	11,617	-	9,312	-
				515010	General Office Supplies	-	-	485	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,268	-	2,592	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	50	-	-	-	-	-	-	-	-	-
				515086	Special Functions	-	-	82	-	-	-	-	-	-	-	-	-
			Total			-	-	446,798	5.0	418,047	5.0	443,071	5.0	473,645	5.0	504,358	5.0
			Stone MS Student Services Total			-	-	446,798	5.0	418,047	5.0	443,071	5.0	473,645	5.0	504,358	5.0
		SSM2410329	Stone MS Technology														
			Total			-	-	87,245	1.0	87,245	1.0	88,990	1.0	95,761	1.0	102,646	1.0
			Stone MS Technology Total			-	-	87,245	1.0	87,245	1.0	88,990	1.0	95,761	1.0	102,646	1.0
		SSM2410336	Stone MS Staff Development														
				506570	Substitute Due to Training	-	-	6,739	-	135	-	1,198	-	1,185	-	1,501	-
				515030	Textbooks	-	-	100	-	374	-	294	-	-	-	-	-
				545120	Professional Development	-	-	2,753	-	-	-	347	-	(440)	-	-	-
				545130	School-based Staff Development	-	-	10,745	-	1,230	-	2,313	-	714	-	789	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Stone Middle School	SSM2411228		506410	Hourly Teacher	-	-	-	-	-	-	-	-	(35)	-	-	-		
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	35	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	17,544	-	14,102	-	14,102	-	14,383	-	19,931	-	23,347	-
				555310	County Police Services Appropriated Funds	-	-	-	-	-	-	-	-	246	-	-	-	-	-
				555320	County Police Services Student Activity Funds	-	-	-	-	-	-	-	-	328	-	-	-	-	-
					Total					17,544	-	14,102	-	14,992	-	14,992	-	19,896	-
	SSM251																		
	Rocky Run Middle School	MEMBERSHIP																	
				B	K-12 Gen Ed	443	408	-	-	-	-	-	-	-	-	-	-		
				C	Advanced Academic	472	429	-	-	-	-	-	-	-	-	-	-		
				D	Special Ed/Alt	69	62	-	-	-	-	-	-	-	-	-	-		
					Total	984	899	-	-	-	-	-	-	-	-	-	-		
		SSM2510103	Rocky Run MS Core MS Instruction																
				505475	Safety and Security Assistant	-	-	45,332	1.0	45,333	1.0	46,239	1.0	49,555	1.0	52,862	1.0		
				505516	Teacher General Education Middle School	-	-	4,070,124	49.6	4,009,388	45.6	3,975,000	47.4	4,062,978	43.4	3,905,582	39.3		
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0		
				505549	Teacher Instructional Support	-	-	132,608	-	75,848	-	77,570	-	71,007	-	-	-		
				505552	Teacher English for Speakers of Other Languages	-	-	142,643	2.0	142,643	2.0	152,048	2.0	167,528	2.0	216,580	2.5		
				505615	Instructional Assistant General Education	-	-	17,020	-	-	-	15,246	-	-	-	-	-		
				506010	Overtime	-	-	8	-	-	-	-	-	51	-	-	-		
				506015	Overbase Salaries	-	-	598	-	-	-	198	-	-	-	-	-		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	2,530	-	2,638	-	-	-		
				506410	Hourly Teacher	-	-	-	-	(275)	-	70	-	32	-	-	-		
				506510	Substitute due to Sick or Personal Leave	-	-	72,533	-	11,828	-	74,085	-	99,182	-	88,666	-		
				506530	Substitute Due to Student Activities	-	-	1,267	-	-	-	435	-	1,316	-	-	-		
				515010	General Office Supplies	-	-	934	-	29	-	551	-	-	-	-	-		
				515014	Instructional Supplies	-	-	67,380	-	65,139	-	72,692	-	52,611	-	43,346	-		
				515022	Cleaning Supplies FCPS	-	-	81	-	57	-	90	-	-	-	-	-		
				515026	Audio Visual Supplies	-	-	237	-	122	-	-	-	-	-	-	-		
				515030	Textbooks	-	-	4,145	-	-	-	3,658	-	37,035	-	51,146	-		
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	12	-	42	-	-	-	-	-	-	-		
				515066	Technological Equip Noncapitalized	-	-	7,822	-	8,001	-	5,063	-	-	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	542	-	569	-	19,759	-	0	-	-	-		
				516010	Maintenance Supplies	-	-	553	-	26	-	248	-	-	-	-	-		
				516020	Computer Repair Parts	-	-	17	-	-	-	-	-	-	-	-	-		
				525155	Minor Improvements	-	-	15,045	-	14,849	-	7,629	-	1,019	-	-	-		
				528010	Copier Rental	-	-	-	-	-	-	2,438	-	3,251	-	-	-		
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	2,153	-		
					Total			4,578,900	53.6	4,373,600	49.6	4,455,550	51.4	4,619,209	47.4	4,434,253	43.8		
			CARES ACT	506410	Hourly Teacher	-	-	-	-	8,832	-	1,547	-	-	-	-	-		
				506415	Hourly Technical	-	-	-	-	412	-	2,970	-	-	-	-	-		
				509110	Social Security	-	-	-	-	707	-	363	-	-	-	-	-		
				515010	General Office Supplies	-	-	-	-	15	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	240	-	1,981	-	-	-	-	-		
			CARES ACT Total							10,206	-	6,860	-	-	-	-	-		
		SSM2510140	Rocky Run MS Chorus																
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,050	-	827	-	853	-		
				546015	Admission Fee	-	-	-	-	-	-	502	-	800	-	800	-		
			Total									1,552	-	1,627	-	1,653	-		
		SSM2510141	Rocky Run MS Orchestra																
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-		
				546015	Admission Fee	-	-	346	-	20	-	1,342	-	800	-	800	-		
			Total					346	-	20	-	1,342	-	1,627	-	1,653	-		
		SSM2510142	Rocky Run MS Band																
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-		
				546015	Admission Fee	-	-	230	-	20	-	664	-	800	-	800	-		
			Total					230	-	20	-	664	-	1,627	-	1,653	-		
		SSM2510206	Rocky Run MS Cat A Services																
				505555	Teacher Special Education	-	-	473,043	6.0	611,752	8.0	528,703	8.0	540,933	6.0	401,449	5.0		
				505620	Instructional Assistant Special Education	-	-	77,801	2.0	105,867	4.0	117,142	4.0	122,503	4.0	98,028	3.0		
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,107	-	908	-		
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,081	-	1,126	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(586)	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(236)	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(43)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(234)	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(35)	-	-	-		
				509320	Kaiser	-	-	-	-	-	-	-	-	(99)	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(212)	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(22)	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Rocky Run Middle School	SSM2510206		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(12,920)	-	-	-
				515010	General Office Supplies	-	-	26	-	15	-	27	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,428	-	2,018	-	1,186	-	1,980	-	824	-
				515030	Textbooks	-	-	-	-	756	-	683	-	892	-	693	-
				515074	Other Equipment Noncapitalized	-	-	56	-	185	-	-	-	-	-	-	-
			Total			-	-	552,353	8.0	720,592	12.0	647,741	12.0	655,109	10.0	503,028	8.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	35,247	-	41,829	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5,858	-	5,700	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,362	-	2,298	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,289	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	426	-	415	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,596	-	2,965	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	345	-	224	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	29	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,472	-	(159)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,897	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	202	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	51,299	-	54,590	-	-	-
			IDEA	505555	Teacher Special Education	-	-	102,290	1.0	111,589	1.0	121,124	1.0	-	1.0	133,699	1.0
				505620	Instructional Assistant Special Education	-	-	47,860	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	23,336	-	18,546	-	20,241	-	-	-	-	-
				509020	ERFC Retirement	-	-	9,584	-	7,186	-	8,160	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,786	-	1,383	-	1,474	-	-	-	-	-
				509110	Social Security	-	-	10,079	-	8,088	-	8,791	-	-	-	-	-
				509210	State Life Insurance	-	-	1,414	-	1,120	-	1,194	-	-	-	-	-
				509310	Blue Choice	-	-	24,441	-	14,197	-	13,288	-	-	-	-	-
				509330	Aetna Medical	-	-	16,254	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	1,846	-	1,173	-	969	-	-	-	-	-
			IDEA Total			-	-	238,891	3.0	163,282	1.0	175,241	1.0	-	1.0	133,699	1.0
		SSM2510207	Rocky Run MS Cat B Services	505555	Teacher Special Education	-	-	199,001	3.0	211,682	4.0	133,094	4.0	213,728	3.0	309,211	4.0
				505620	Instructional Assistant Special Education	-	-	69,719	2.0	115,012	4.0	118,167	4.0	87,616	2.0	125,821	3.0
				505645	Public Health Training Assistant	-	-	-	-	-	-	-	-	26,660	-	28,851	1.0
				505650	Special Education Attendant	-	-	-	-	-	-	-	-	-	-	58,865	2.0
				509030	County Retirement	-	-	-	-	-	-	-	-	(5,443)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	939	-	-	-
				515010	General Office Supplies	-	-	103	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	517	-	1,444	-	147	-	1,891	-	831	-
				515022	Cleaning Supplies FCPS	-	-	11	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	1,458	-	1,095	-	699	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-
			Total			-	-	269,351	5.0	328,138	8.0	252,865	8.0	325,956	5.0	524,968	10.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	8,873	-	24,747	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,475	-	1,568	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	594	-	632	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	107	-	114	-	-	-
				509110	Social Security	-	-	-	-	-	-	671	-	910	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	87	-	99	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	26	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(939)	-	-	-
			ESSER III Total			-	-	-	-	-	-	12,336	-	27,157	-	-	-
		SSM2510300	Rocky Run MS Administration	505120	Principal Middle School	-	-	152,459	1.0	152,585	1.0	155,637	1.0	155,307	1.0	163,166	1.0
				505220	Assistant Principal Middle School	-	-	230,514	2.0	220,837	2.0	225,255	2.0	239,630	2.0	254,211	2.0
				505460	Technician	-	-	58,807	1.0	59,477	1.0	60,667	1.0	64,566	1.0	69,548	1.0
				505730	Office Assistant Middle School	-	-	87,279	2.0	82,130	2.0	84,085	2.0	109,176	2.5	117,105	2.5
				506010	Overtime	-	-	174	-	-	-	20	-	4,663	-	838	-
				506015	Overbase Salaries	-	-	300	-	-	-	-	-	-	-	1,892	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	73	-	-	-
				506410	Hourly Teacher	-	-	5,679	-	1,807	-	1,743	-	2	-	-	-
				506420	Hourly Office Assistant	-	-	17,229	-	17,727	-	19,012	-	21,700	-	22,783	-
				506435	Hourly Instructional Assistant	-	-	-	-	27,160	-	220	-	(9,485)	-	-	-
				507080	Department Chair Supplement	-	-	9,850	-	9,600	-	10,100	-	9,992	-	9,992	-
				508010	Community Use	-	-	-	-	-	-	1,003	-	3,521	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(734)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	225	-	225	-
				515014	Instructional Supplies	-	-	-	-	665	-	-	-	411	-	-	-
				515018	Technology Supplies	-	-	-	-	112	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	5	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	352	-	-	-	-	-	532	-	486	-
			Total			-	-	562,644	6.0	556,105	6.0	557,742	6.0	599,579	6.5	640,247	6.5

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Rocky Run Middle School	SSM2510300	ESSER III	506010	Overtime	-	-	-	-	-	-	110	-	(110)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	42,967	-	25,245	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,095	-	1,931	-	-	-
			ESSER III Total			-	-	-	-	-	-	45,173	-	27,066	-	-	-
			Rocky Run MS Administration Total			-	-	562,644	6.0	556,105	6.0	602,914	6.0	626,645	6.5	640,247	6.5
		SSM2510316	Rocky Run MS Custodial Services														
				505830	Custodian	-	-	298,467	7.5	332,311	7.5	315,418	7.5	299,172	7.0	323,084	7.0
				506010	Overtime	-	-	1,122	-	376	-	4,052	-	3,528	-	1,026	-
				506015	Overbase Salaries	-	-	1,531	-	87	-	2,819	-	2,053	-	2,053	-
				506425	Hourly Custodian	-	-	1,499	-	-	-	-	-	-	-	-	-
				508010	Community Use	-	-	546	-	265	-	(4,922)	-	10,541	-	-	-
				515010	General Office Supplies	-	-	274	-	319	-	257	-	-	-	-	-
				515014	Instructional Supplies	-	-	48	-	25	-	48	-	-	-	-	-
				515018	Technology Supplies	-	-	578	-	363	-	420	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	15,865	-	19,054	-	24,009	-	18,210	-	15,647	-
				516010	Maintenance Supplies	-	-	3,911	-	2,195	-	5,765	-	-	-	-	-
				516030	Tools FCPS	-	-	698	-	181	-	-	-	-	-	-	-
			Total			-	-	324,539	7.5	355,177	7.5	347,867	7.5	333,504	7.0	341,810	7.0
			Rocky Run MS Custodial Services Total			-	-	324,539	7.5	355,177	7.5	347,867	7.5	333,504	7.0	341,810	7.0
		SSM2510325	Rocky Run MS Library & Media														
				505585	Librarian	-	-	184,627	2.0	184,627	2.0	166,285	2.0	108,027	1.0	117,987	1.0
			Total			-	-	184,627	2.0	184,627	2.0	166,285	2.0	108,027	1.0	117,987	1.0
			Rocky Run MS Library & Media Total			-	-	184,627	2.0	184,627	2.0	166,285	2.0	108,027	1.0	117,987	1.0
		SSM2510326	Rocky Run MS Student Services														
				505270	Student Services Director	-	-	99,707	1.0	101,331	1.0	103,357	1.0	110,000	1.0	118,390	1.0
				505579	School Counselor Middle School and High School	-	-	284,760	4.0	299,114	4.0	308,347	4.0	349,009	4.0	296,169	3.0
				505730	Office Assistant Middle School	-	-	56,005	1.0	48,175	1.0	44,462	1.0	63,828	1.0	68,590	1.0
				506010	Overtime	-	-	79	-	48	-	16	-	-	-	-	-
				506410	Hourly Teacher	-	-	616	-	473	-	281	-	272	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	19,971	-	13,917	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,391	-	9,312	-
			Total			-	-	441,167	6.0	449,141	6.0	456,462	6.0	552,471	6.0	506,378	5.0
			Rocky Run MS Student Services Total			-	-	441,167	6.0	449,141	6.0	456,462	6.0	552,471	6.0	506,378	5.0
		SSM2510329	Rocky Run MS Technology														
				505455	Technical Specialist	-	-	92,558	1.0	92,558	1.0	93,598	1.0	104,133	1.0	111,083	1.0
			Total			-	-	92,558	1.0	92,558	1.0	93,598	1.0	104,133	1.0	111,083	1.0
			Rocky Run MS Technology Total			-	-	92,558	1.0	92,558	1.0	93,598	1.0	104,133	1.0	111,083	1.0
		SSM2510336	Rocky Run MS Staff Development														
				506570	Substitute Due to Training	-	-	4,658	-	-	-	3,073	-	1,601	-	1,586	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	15	-	-	-
				545120	Professional Development	-	-	-	-	3,193	-	675	-	49	-	-	-
				545130	School-based Staff Development	-	-	-	-	272	-	6,164	-	857	-	820	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	300	-	-	-	-	-
			Total			-	-	4,658	-	3,465	-	10,211	-	2,522	-	2,406	-
			Rocky Run MS Staff Development Total			-	-	4,658	-	3,465	-	10,211	-	2,522	-	2,406	-
		SSM2510733	Rocky Run MS Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	7,108	-	6,896	-	7,299	-	18,110	-	-	-
			Total			-	-	7,108	-	6,896	-	7,299	-	18,110	-	-	-
			Rocky Run MS Parent Liaisons Total			-	-	7,108	-	6,896	-	7,299	-	18,110	-	-	-
		SSM2510815	Rocky Run MS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	402,373	5.0	402,373	5.0	321,631	5.0	333,087	4.0	354,801	4.0
				515010	General Office Supplies	-	-	-	-	-	-	124	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,028	-	5,680	-	6,049	-	16,184	-	9,353	-
				515074	Other Equipment Noncapitalized	-	-	20	-	8,844	-	-	-	-	-	-	-
			Total			-	-	405,420	5.0	416,897	5.0	327,803	5.0	349,271	4.0	364,154	4.0
			Rocky Run MS Career & Tech Edu Total			-	-	405,420	5.0	416,897	5.0	327,803	5.0	349,271	4.0	364,154	4.0
		SSM2510988	Rocky Run MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	3,615	-	50,821	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	137	-	1,000	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,250	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	947	-	8,676	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	337	-	14,900	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	540	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	900	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	2,500	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	658	-	4,250	-	-	-
			ESSER III Total			-	-	-	-	-	-	15,695	-	105,279	-	-	-
			Rocky Run MS Wellness Total			-	-	-	-	-	-	15,695	-	105,279	-	-	-
		SSM2510989	Rocky Run MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Rocky Run Middle School	SSM2510989		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,442	-	-	-
				506010	Overtime	-	-	-	-	-	-	(110)	-	110	-	-	-
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	525	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	13,422	-	82,383	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	(15,686)	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	500	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	3,524	-	3,756	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,950	-	8,376	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,786	-	15,950	-	-	-
				515050	Reference Books	-	-	-	-	-	-	2,296	-	5,152	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	3,198	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	24,644	-	5,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	3,500	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	397	-	-	-
			ESSER III Total			-	-	-	-	-	-	59,909	-	133,206	-	-	-
			Rocky Run MS Acad Interv Total			-	-	-	-	-	-	59,909	-	104,619	-	-	-
		SSM2511132	Rocky Run MS Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,803	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,978	-
				515010	General Office Supplies	-	-	-	-	14	-	403	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,211	-	9,509	-	7,046	-	11,047	-	8,511	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	27	-	-	-	-	-
				515030	Textbooks	-	-	3,956	-	-	-	2,515	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	44	-	-	-	-	-
			Total			-	-	6,167	-	9,523	-	10,036	-	11,047	-	12,293	-
			Rocky Run MS Advanced Academics Total			-	-	6,167	-	9,523	-	10,036	-	11,047	-	12,293	-
		SSM2511204	Rocky Run MS PTA PTO Booster	506410	Hourly Teacher	-	-	-	-	-	-	-	-	17	-	-	-
			Total			-	-	-	-	-	-	-	-	17	-	-	-
			Rocky Run MS PTA PTO Booster Total			-	-	-	-	-	-	-	-	17	-	-	-
		SSM2511214	Rocky Run MS After School	506120	Bus Driver Field Trip	-	-	-	-	-	-	2,720	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	129	-	-	-	-	-
			Total			-	-	2	-	-	-	2,849	-	-	-	-	-
			ROCKY RUN MS After School	506010	Overtime	-	-	2	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,557	-	-	-	-	-	2,500	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	168	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	20,281	-	18,585	-	49,234	-	48,925	-	-	-
				515086	Special Functions	-	-	622	-	-	-	819	-	9,750	-	-	-
			ROCKY RUN MS After School Total			-	-	23,462	-	18,585	-	50,221	-	61,175	-	-	-
			ROCKY RUN MS AfterSch County	505450	Business Specialist	-	-	83,241	1.0	92,331	1.0	94,178	1.0	99,577	1.0	105,714	1.0
				506470	Hourly After-School Program Staff	-	-	16,503	-	15,004	-	16,000	-	16,000	-	-	-
				515014	Instructional Supplies	-	-	2,287	-	1,939	-	3,583	-	4,000	-	-	-
			ROCKY RUN MS AfterSch County Total			-	-	102,031	1.0	109,274	1.0	113,761	1.0	119,577	1.0	105,714	1.0
			Rocky Run MS After School Total			-	-	125,493	1.0	127,859	1.0	166,831	1.0	180,752	1.0	105,714	1.0
		SSM2511228	Rocky Run MS Activities	506470	Hourly After-School Program Staff	-	-	-	-	-	-	(3)	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	17,008	-	17,810	-	17,548	-	19,931	-	23,347	-
				555320	County Police Services Student Activity Funds	-	-	-	-	-	-	328	-	-	-	-	-
			Total			-	-	17,008	-	17,810	-	17,873	-	19,931	-	23,347	-
			Rocky Run MS Activities Total			-	-	17,008	-	17,810	-	17,873	-	19,931	-	23,347	-
			Rocky Run Middle School Total			984	899	7,811,461	98.1	7,815,916	99.1	7,888,234	100.9	8,174,646	89.9	7,826,326	88.3
	SSM331	Franklin Middle School	MEMBERSHIP	B	K-12 Gen Ed	700	697	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	107	114	-	-	-	-	-	-	-	-	-	-
			Total			807	811	-	-	-	-	-	-	-	-	-	-
			Total			807	811	-	-	-	-	-	-	-	-	-	-
		SSM3310103	Franklin MS Core MS Instruction	505475	Safety and Security Assistant	-	-	39,105	1.0	39,105	1.0	24,325	1.0	32,154	1.0	34,797	1.0
				505516	Teacher General Education Middle School	-	-	3,118,088	40.8	3,045,574	40.2	3,133,936	40.4	3,194,010	33.1	3,163,948	33.1
				505525	Teacher Reading	-	-	88,161	1.0	88,161	1.0	42,382	1.0	71,007	1.0	73,918	1.0
				505549	Teacher Instructional Support	-	-	42,797	-	24,742	-	68,870	-	22,593	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	221,945	2.0	251,796	2.2	198,589	2.2	185,809	2.0	247,801	2.7
				505615	Instructional Assistant General Education	-	-	42,004	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	4,277	-	-	-	2,951	-	1,434	-	-	-
				506410	Hourly Teacher	-	-	10,036	-	12,394	-	7,938	-	23,260	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	218	-	521	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	41,868	-	25,956	-	75,049	-	91,809	-	87,872	-
				506530	Substitute Due to Student Activities	-	-	912	-	-	-	-	-	-	-	-	-
				507070	Salary Supplement	-	-	-	-	-	-	13,168	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	0	-	-	-
				515010	General Office Supplies	-	-	787	-	790	-	606	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Franklin Middle School	SSM3310103		515014	Instructional Supplies	-	-	39,749	-	64,396	-	70,106	-	35,272	-	39,179	-			
				515018	Technology Supplies	-	-	5	-	40	-	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	620	-	314	-	115	-	115	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	97	-	272	-	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	2,490	-	914	-	4,193	-	4,193	-	40,671	-	46,139	-	
				515066	Technological Equip Noncapitalized	-	-	5,699	-	-	-	2,688	-	2,688	-	17,720	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	1,518	-	2,260	-	33,342	-	33,342	-	9,000	-	-	-	
				515086	Special Functions	-	-	156	-	-	-	48	-	48	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	87	-	1,055	-	553	-	553	-	-	-	-	-	
				516020	Computer Repair Parts	-	-	24	-	-	-	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	1,315	-	1,186	-	140	-	140	-	140	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	116	-	116	-	(49)	-	-	-	
				528010	Copier Rental	-	-	2,664	-	2,664	-	2,442	-	2,442	-	2,664	-	-	-	
				555410	County Print Shop Charges	-	-	238	-	-	-	-	-	-	-	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	1,933	-	1,942	
					Total					3,664,642	44.8	3,561,836	44.3	3,682,077	44.6	3,729,427	37.1	3,695,596	37.8	
					CARES ACT		506410	Hourly Teacher	-	-	-	12,766	-	5,871	-	-	-	-	-	
							506415	Hourly Technical	-	-	-	634	-	2,675	-	-	-	-	-	
							509110	Social Security	-	-	-	1,025	-	654	-	-	-	-	-	
							515010	General Office Supplies	-	-	-	971	-	-	-	-	-	-	-	
							515022	Cleaning Supplies FCPS	-	-	-	707	-	-	-	-	-	-	-	
						CARES ACT Total						16,103		9,200						
						Franklin MS Core MS Instruction Total				3,664,642	44.8	3,577,939	44.3	3,691,277	44.6	3,729,427	37.1	3,695,596	37.8	
					SSM3310140	Franklin MS Chorus														
							506120	Bus Driver Field Trip	-	-	-	-	-	-	268	-	827	-	853	
							546015	Admission Fee	-	-	-	-	-	-	747	-	800	-	800	
			Total									1,015		1,627		1,653				
			Franklin MS Chorus Total									1,015		1,627		1,653				
		SSM3310141	Franklin MS Orchestra																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	200	-	827	-	853				
				546015	Admission Fee	-	-	286	-	20	-	1,548	-	800	-	800				
			Total									1,748		1,627		1,653				
			Franklin MS Orchestra Total									1,748		1,627		1,653				
		SSM3310142	Franklin MS Band																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	562	-	827	-	853				
				546015	Admission Fee	-	-	230	-	20	-	664	-	800	-	800				
			Total									1,226		1,627		1,653				
			Franklin MS Band Total									1,226		1,627		1,653				
		SSM3310206	Franklin MS Cat A Services																	
				505555	Teacher Special Education	-	-	718,830	9.0	734,016	10.0	844,270	10.0	604,376	9.0	783,987	10.0			
				505620	Instructional Assistant Special Education	-	-	92,186	3.0	165,707	5.0	182,696	5.0	177,278	5.0	189,703	5.0			
				506410	Hourly Teacher	-	-	2,226	-	-	-	1,456	-	1,731	-	1,512	-			
				506520	Substitute due to Official or Annual Leave	-	-	437	-	-	-	-	-	1,630	-	1,737	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(932)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(376)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(68)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(379)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(55)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(262)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(34)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(18,135)	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	20	-	-	-	-				
				515014	Instructional Supplies	-	-	1,669	-	3,460	-	1,870	-	2,278	-	1,774				
				515018	Technology Supplies	-	-	-	-	16	-	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,395	-	1,492				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	1,443	-	-				
				515074	Other Equipment Noncapitalized	-	-	1,193	-	-	-	-	-	-	-	263				
				516010	Maintenance Supplies	-	-	21	-	-	-	45	-	-	-	-				
				516020	Computer Repair Parts	-	-	-	-	104	-	-	-	-	-	-				
			Total					816,562	12.0	903,304	15.0	1,030,357	15.0	769,767	14.0	980,468	15.0			
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	56,285	-	50,174	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	9,307	-	8,001	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	3,752	-	3,225	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,809	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	678	-	582	-	-				
				509110	Social Security	-	-	-	-	-	-	4,216	-	4,162	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	549	-	315	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	40	-	-				
				509310	Blue Choice	-	-	-	-	-	-	2,337	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	1,301	-	(170)	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	297	-	-	-	-				
			ESSER III Total									79,831		68,140						
			IDEA	505555	Teacher Special Education	-	-	94,481	1.0	103,070	1.0	111,878	1.0	124,698	1.0	125,953	1.0			
				505620	Instructional Assistant Special Education	-	-	24,887	2.0	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	18,556	-	17,130	-	18,696	-	-	-	-				
				509020	ERFC Retirement	-	-	7,621	-	6,638	-	7,537	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Franklin Middle School	SSM3310206	IDEA	509040	VRS Health Employer	-	-	1,420	-	1,247	-	1,361	-	-	-	-	-			
				509110	Social Security	-	-	8,589	-	7,226	-	7,920	-	-	-	-	-	-	-	
				509210	State Life Insurance	-	-	1,124	-	1,010	-	1,102	-	-	-	-	-	-	-	
				509330	Aetna Medical	-	-	16,254	-	19,068	-	17,782	-	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-	-	-	
					IDEA Total	-	-	173,856	3.0	156,456	1.0	167,246	1.0	124,698	1.0	124,698	1.0	125,953	1.0	
					Franklin MS Cat A Services Total	-	-	990,418	15.0	1,059,759	16.0	1,277,434	16.0	962,605	15.0	962,605	15.0	1,106,421	16.0	
					SSM3310207	Franklin MS Cat B Services														
							505555	Teacher Special Education	-	-	286,675	4.0	285,256	4.0	144,877	4.0	270,850	4.0	306,450	4.0
							505620	Instructional Assistant Special Education	-	-	166,227	4.0	141,015	4.0	195,504	4.0	133,163	3.0	174,156	4.0
			505650	Special Education Attendant	-	-	25,233	1.0	25,701	1.0	8,451	1.0	25,378	-	-	-				
			506010	Overtime	-	-	-	-	-	-	(45)	-	19	-	-	-				
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	1	-	-	-				
			506470	Hourly After-School Program Staff	-	-	-	-	-	-	(3)	-	-	-	-	-				
			509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,590)	-	-	-				
			509040	VRS Health Employer	-	-	-	-	-	-	-	-	(105)	-	-	-				
			509110	Social Security	-	-	-	-	-	-	-	-	(2,017)	-	-	-				
			509310	Blue Choice	-	-	-	-	-	-	-	-	(1,207)	-	-	-				
			509340	Aetna Dental	-	-	-	-	-	-	-	-	(86)	-	-	-				
			509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,978)	-	-	-				
			515014	Instructional Supplies	-	-	1,601	-	1,452	-	1,197	-	2,059	-	738	-				
			515030	Textbooks	-	-	-	-	-	-	-	-	1,234	-	621	-				
			515074	Other Equipment Noncapitalized	-	-	-	-	262	-	-	-	-	-	-	-				
				Total	-	-	479,736	9.0	453,686	9.0	349,981	9.0	425,722	7.0	481,965	8.0				
			ESSEER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	9,658	-	22,087	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	1,605	-	885	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	647	-	352	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	878	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	117	-	273	-	-	-			
				509110	Social Security	-	-	-	-	-	-	697	-	454	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	95	-	126	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	30	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	86	-	-	-	-	-			
				ESSEER III Total	-	-	-	-	-	-	-	14,112	-	25,084	-	-	-			
				Franklin MS Cat B Services Total	-	-	479,736	9.0	453,686	9.0	364,093	9.0	450,806	7.0	481,965	8.0				
			SSM3310300	Franklin MS Administration																
				505120	Principal Middle School	-	-	151,899	1.0	146,645	1.0	149,578	1.0	158,414	1.0	164,931	1.0			
				505220	Assistant Principal Middle School	-	-	228,609	2.0	228,975	2.0	233,554	2.0	255,089	2.0	268,173	2.0			
				505460	Technician	-	-	57,142	1.0	57,466	1.0	58,615	1.0	62,738	1.0	67,575	1.0			
				505730	Office Assistant Middle School	-	-	124,141	2.0	107,801	2.0	110,563	2.0	124,169	2.5	131,602	2.5			
				506010	Overtime	-	-	520	-	-	-	96	-	4,096	-	763	-			
				506015	Overbase Salaries	-	-	802	-	-	-	-	-	-	-	1,707	-			
				506410	Hourly Teacher	-	-	261	-	1,375	-	-	-	(243)	-	-	-			
				506420	Hourly Office Assistant	-	-	14,642	-	-	-	4,044	-	9,977	-	22,783	-			
				506435	Hourly Instructional Assistant	-	-	-	-	31,616	-	-	-	3,712	-	-	-			
				507080	Department Chair Supplement	-	-	9,911	-	9,911	-	10,109	-	9,992	-	9,992	-			
				508010	Community Use	-	-	3,521	-	-	-	-	-	1,982	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	284	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	-	-	318	-	225	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	426	-	-	-			
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	437	-	439	-			
				Total	-	-	591,449	6.0	583,788	6.0	566,559	6.0	631,390	6.5	668,191	6.5				
				ESSEER III																
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	12,937	-	20,704	-	-	-			
				509110	Social Security	-	-	-	-	-	-	990	-	1,584	-	-	-			
				ESSEER III Total	-	-	-	-	-	-	-	13,927	-	22,288	-	-	-			
				Franklin MS Administration Total	-	-	591,449	6.0	583,788	6.0	580,486	6.0	653,678	6.5	668,191	6.5				
			SSM3310316	Franklin MS Custodial Services																
				505830	Custodian	-	-	245,897	5.5	248,640	5.5	242,602	5.5	257,541	5.5	275,241	5.5			
				506010	Overtime	-	-	7,739	-	2,650	-	6,867	-	(956)	-	806	-			
				506015	Overbase Salaries	-	-	2,828	-	741	-	1,747	-	1,613	-	1,613	-			
				506425	Hourly Custodian	-	-	-	-	-	-	-	-	14	-	-	-			
				508010	Community Use	-	-	(12,450)	-	1,334	-	(7,279)	-	7,787	-	-	-			
				515010	General Office Supplies	-	-	1,924	-	613	-	1,472	-	-	-	-	-			
				515014	Instructional Supplies	-	-	3,875	-	1,737	-	1,658	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	5,557	-	5,333	-	5,903	-	14,470	-	12,971	-			
				516010	Maintenance Supplies	-	-	1,897	-	1,348	-	2,164	-	-	-	-	-			
				516030	Tools FCPS	-	-	116	-	127	-	214	-	-	-	-	-			
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	-	-	9,630	-	-	-			
				Total	-	-	257,382	5.5	262,523	5.5	255,348	5.5	290,100	5.5	290,631	5.5				
				Franklin MS Custodial Services Total	-	-	257,382	5.5	262,523	5.5	255,348	5.5	290,100	5.5	290,631	5.5				
			SSM3310325	Franklin MS Library & Media																
				505585	Librarian	-	-	99,354	1.0	99,354	1.0	101,341	1.0	106,986	1.0	112,475	1.0			
				Total	-	-	99,354	1.0	99,354	1.0	101,341	1.0	106,986	1.0	112,475	1.0				
				Franklin MS Library & Media Total	-	-	99,354	1.0	99,354	1.0	101,341	1.0	106,986	1.0	112,475	1.0				
			SSM3310326	Franklin MS Student Services																
				505270	Student Services Director	-	-	126,451	1.0	128,426	1.0	127,142	1.0	133,549	1.0	140,400	1.0			
				505579	School Counselor Middle School and High School	-	-	296,282	3.0	310,181	3.0	313,800	3.0	264,982	3.0	290,624	3.0			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Franklin Middle School	SSM3311132	Total			-	-	-	-	-	-	-	-	2,451	-	2,942	-
		SSM3311204	Franklin MS PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	487	-	-	-
				506415	Hourly Technical	-	-	72,059	-	-	-	-	-	98,151	-	-	-
			Total			-	-	72,059	-	-	-	-	-	98,637	-	-	-
		SSM3311214	Franklin MS After School														
			FRANKLIN MS After School	506470	Hourly After-School Program Staff	-	-	14,475	-	1,722	-	37,207	-	38,362	-	-	-
				515086	Special Functions	-	-	1,719	-	123	-	2,394	-	4,618	-	-	-
			FRANKLIN MS After School Total			-	-	16,194	-	1,845	-	39,600	-	42,980	-	-	-
			FRANKLIN MS AfterSch County	505450	Business Specialist	-	-	68,708	1.0	68,428	1.0	70,082	1.0	75,436	1.0	81,248	1.0
				506470	Hourly After-School Program Staff	-	-	17,768	-	14,131	-	16,200	-	16,160	-	-	-
				515014	Instructional Supplies	-	-	780	-	-	-	3,215	-	3,840	-	-	-
			FRANKLIN MS AfterSch County Total			-	-	87,257	1.0	82,560	1.0	89,497	1.0	95,436	1.0	81,248	1.0
		SSM3311228	Franklin MS Activities														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(5)	-	-	-
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	11	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	17,544	-	16,296	-	16,621	-	19,931	-	23,347	-
				555320	County Police Services Student Activity Funds	-	-	714	-	-	-	-	-	131	-	-	-
			Total			-	-	18,258	-	16,296	-	16,632	-	20,057	-	23,347	-
		SSM501	Johnson Middle School	MEMBERSHIP													
				B	K-12 Gen Ed	741	801	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	197	204	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	117	123	-	-	-	-	-	-	-	-	-	-
			Total			1,055	1,128	-	-	-	-	-	-	-	-	-	-
		SSM5010103	Johnson MS Core MS Instruction														
				505475	Safety and Security Assistant	-	-	42,939	1.0	42,939	1.0	43,798	1.0	50,793	1.0	54,183	1.0
				505516	Teacher General Education Middle School	-	-	3,701,944	48.9	3,711,711	54.5	3,617,063	51.7	3,869,000	47.4	4,185,978	50.2
				505525	Teacher Reading	-	-	99,304	1.0	99,304	1.0	101,290	1.0	86,027	1.0	92,212	1.0
				505549	Teacher Instructional Support	-	-	6,651	-	85,311	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	347,944	4.7	405,333	4.8	391,104	4.8	412,474	5.0	730,718	8.8
				506010	Overtime	-	-	-	-	-	-	-	-	(0)	-	-	-
				506120	Bus Driver Field Trip	-	-	4,950	-	-	-	8,873	-	(337)	-	-	-
				506410	Hourly Teacher	-	-	22,252	-	13,455	-	7,790	-	(974)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	974	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	227	-	240	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	79,484	-	19,701	-	139,550	-	114,473	-	131,045	-
				506520	Substitute due to Official or Annual Leave	-	-	2,134	-	-	-	-	-	-	-	-	-
				506530	Substitute Due to Student Activities	-	-	1,854	-	-	-	1,016	-	-	-	-	-
				515010	General Office Supplies	-	-	9	-	-	-	1,465	-	-	-	-	-
				515014	Instructional Supplies	-	-	54,938	-	87,427	-	30,825	-	25,723	-	54,091	-
				515018	Technology Supplies	-	-	-	-	11	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	(1)	-	-	-	41	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	0	-	49	-	171	-	-	-	-	-
				515030	Textbooks	-	-	22,497	-	31,589	-	41,872	-	54,835	-	64,174	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	751	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	0	-	60	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	56,199	-	15,885	-	4,834	-	0	-	-	-
				515086	Special Functions	-	-	-	-	-	-	41	-	-	-	-	-
				516010	Maintenance Supplies	-	-	149	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	1,640	-	4,301	-	21,228	-	39,371	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	1,021	-	-	-
				528010	Copier Rental	-	-	4,684	-	5,620	-	5,620	-	5,620	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	62	-	-	-
				545130	School-based Staff Development	-	-	84	-	-	-	-	-	-	-	-	-
				555410	County Print Shop Charges	-	-	527	-	924	-	847	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,527	-	2,702	-
			Total			-	-	4,450,183	55.5	4,523,847	61.3	4,418,418	58.5	4,661,589	54.4	5,315,104	61.1
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	23,110	-	2,156	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	321	-	1,944	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,792	-	314	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	1,245	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	540	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	27,008	-	4,414	-	-	-	-	-
		SSM5010140	Johnson MS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	176	-	-	-	916	-	800	-	800	-
			Total			-	-	176	-	-	-	916	-	1,627	-	1,653	-
		SSM5010141	Johnson MS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	223	-	827	-	853	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Johnson Middle School	SSM5010141		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-				
				508010	Community Use	-	-	-	-	-	-	-	-	-	-	800	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	600	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	300	-	-	-		
				515086	Special Functions	-	-	-	-	-	-	-	-	-	-	580	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	231	-	9,100	-	-	-	
				546015	Admission Fee	-	-	99	-	20	-	896	-	800	-	800	-	-	800	-	
					Total					99	-	20	-	1,350	-	13,127	-	-	1,653	-	
						SSM5010142	Johnson MS Band														
								506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
								546015	Admission Fee	-	-	967	-	20	-	1,060	-	800	-	800	-
									Total			967	-	20	-	1,060	-	1,627	-	1,653	-
						SSM5010206	Johnson MS Cat A Services														
								505555	Teacher Special Education	-	-	967,301	7.0	927,237	7.0	908,883	7.0	807,360	8.0	780,546	8.0
								505620	Instructional Assistant Special Education	-	-	138,046	3.0	117,156	4.0	148,825	4.0	151,633	5.0	163,445	5.0
								506010	Overtime	-	-	-	-	-	-	1,324	-	(1,324)	-	-	-
								506410	Hourly Teacher	-	-	2,335	-	910	-	94	-	3,333	-	1,815	-
								506520	Substitute due to Official or Annual Leave	-	-	1,179	-	-	-	1,140	-	1,896	-	2,190	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(243)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(199)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(20,167)	-	-	-				
				515010	General Office Supplies	-	-	17	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,602	-	1,871	-	3,112	-	1,196	-	1,553	-				
				515030	Textbooks	-	-	1,286	-	1,350	-	-	-	1,368	-	1,306	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-				
					Total			1,111,766	10.0	1,048,523	11.0	1,063,379	11.0	945,115	13.0	950,854	13.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	60,592	-	52,776	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	8,926	-	8,986	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	3,598	-	3,622	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	2,012	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	650	-	654	-	-	-				
				509110	Social Security	-	-	-	-	-	-	4,036	-	4,631	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	526	-	355	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	45	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	2,170	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	1,788	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	803	-	1,666	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	241	-	71	-	-	-				
					ESSER III Total							83,331	-	74,818	-	-	-				
			IDEA																		
				505555	Teacher Special Education	-	-	124,578	2.0	130,467	2.0	131,257	2.0	174,655	2.0	178,459	2.0				
				505620	Instructional Assistant Special Education	-	-	17,668	1.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	22,328	-	22,759	-	23,291	-	-	-	-	-				
				509020	ERFC Retirement	-	-	9,170	-	8,819	-	9,389	-	-	-	-	-				
				509040	VRS Health Employer	-	-	1,709	-	1,657	-	1,696	-	-	-	-	-				
				509110	Social Security	-	-	10,132	-	9,145	-	9,627	-	-	-	-	-				
				509210	State Life Insurance	-	-	1,353	-	1,342	-	1,373	-	-	-	-	-				
				509310	Blue Choice	-	-	13,774	-	11,358	-	13,288	-	-	-	-	-				
				509330	Aetna Medical	-	-	16,254	-	19,068	-	1,946	-	-	-	-	-				
				509340	Aetna Dental	-	-	1,858	-	1,818	-	791	-	-	-	-	-				
					IDEA Total			218,823	3.0	206,433	2.0	192,658	2.0	174,655	2.0	178,459	2.0				
		SSM5010207	Johnson MS Cat B Services																		
				505555	Teacher Special Education	-	-	202,231	6.0	169,910	6.0	225,952	6.0	385,919	6.0	513,498	7.0				
				505620	Instructional Assistant Special Education	-	-	58,593	4.0	58,935	4.0	61,934	4.0	138,108	4.0	178,732	5.0				
				505645	Public Health Training Assistant	-	-	56,506	2.0	58,230	2.0	61,157	2.0	53,359	2.0	59,068	2.0				
				505650	Special Education Attendant	-	-	36,432	2.0	31,905	2.0	63,754	2.0	55,244	2.0	60,342	2.0				
				506010	Overtime	-	-	(0)	-	-	-	25	-	(25)	-	-	-				
				506015	Overbase Salaries	-	-	(0)	-	-	-	-	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	515	-	-	-	(205)	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	(7,485)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(211)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(791)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(93)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,550)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	59	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,568	-	1,207	-	1,540	-	3,237	-	1,524	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	136	-	-	-	-	-				
				515030	Textbooks	-	-	989	-	1,177	-	936	-	2,083	-	1,282	-				
				515074	Other Equipment Noncapitalized	-	-	1,380	-	-	-	-	-	-	-	690	-				
					Total			357,698	14.0	321,880	14.0	415,493	14.0	627,590	14.0	815,135	16.0				
			ESSER III																		
				505555	Teacher Special Education	-	-	-	-	-	-	14,402	-	33,404	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,521	-	2,728	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,019	-	1,097	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	155	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	180	-	203	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,077	-	1,650	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Johnson Middle School	SSMS010207	ESSER III	509210	State Life Insurance	-	-	-	-	-	-	149	-	157	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	42	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	211	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	-	791	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	93	-	-	-	-	-
					ESSER III Total	-	-	-	-	-	-	-	-	-	20,442	-	39,435	-	-	-
			Johnson MS Cat B Services Total	-	-	357,698	14.0	321,880	14.0	435,935	14.0	667,025	14.0	667,025	14.0	815,135	16.0	16.0		
			SSMS010230	Johnson MS Voc Edu	506010	Overtime	-	-	-	-	-	-	-	-	-	52	-	-	-	
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	(0)	-	-	-	
					Total	-	-	-	-	-	-	-	-	-	-	51	-	-	-	
					Johnson MS Voc Edu Total	-	-	-	-	-	-	-	-	-	-	51	-	-	-	
			SSMS010300	Johnson MS Administration	505120	Principal Middle School	-	-	140,260	1.0	140,951	1.0	143,770	1.0	151,764	1.0	159,443	1.0	1.0	
					505220	Assistant Principal Middle School	-	-	218,661	2.0	374,383	2.0	361,416	2.0	381,365	3.0	400,926	3.0	3.0	
					505460	Technician	-	-	61,918	1.0	63,714	1.0	64,988	1.0	67,925	1.0	72,827	1.0	1.0	
					505730	Office Assistant Middle School	-	-	130,403	2.0	133,249	2.0	139,493	2.0	130,948	2.5	140,536	2.5	2.5	
					506010	Overtime	-	-	550	-	191	-	489	-	7,731	-	1,069	-	-	
					506015	Overbase Salaries	-	-	1,099	-	383	-	-	-	-	-	2,374	-	-	
					506410	Hourly Teacher	-	-	2,803	-	-	-	1,317	-	(1,359)	-	-	-	-	
					506420	Hourly Office Assistant	-	-	4,733	-	-	-	7,951	-	22,989	-	22,752	-	-	
					506435	Hourly Instructional Assistant	-	-	-	-	26,716	-	-	-	(36,207)	-	-	-	-	
					506475	Substitute Acting School-based Administrator	-	-	2,275	-	-	-	-	-	-	-	-	-	-	
					507080	Department Chair Supplement	-	-	9,911	-	9,911	-	10,109	-	9,992	-	9,992	-	-	
					508010	Community Use	-	-	174	-	-	-	1,114	-	4,141	-	-	-	-	
			509110	Social Security	-	-	-	-	-	-	-	-	(2,770)	-	-	-	-			
			515010	General Office Supplies	-	-	-	-	1,105	-	-	-	225	-	225	-	-			
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	740	-	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	-	-	893	-	-	-	-	-	-	-	-			
			515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	571	-	610	-			
			526075	Other Professional Services	-	-	-	-	-	-	-	-	0	-	-	-	-			
			Total	-	-	572,788	6.0	751,496	6.0	730,646	6.0	738,054	6.0	738,054	7.5	810,755	7.5			
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	53,922	-	27,066	-	-	-			
				509110	Social Security	-	-	-	-	-	-	4,125	-	2,071	-	-	-			
			ESSER III Total	-	-	-	-	-	-	-	-	58,047	-	29,137	-	-	-			
			Johnson MS Administration Total	-	-	572,788	6.0	751,496	6.0	788,693	6.0	788,693	6.0	767,191	7.5	810,755	7.5			
	SSMS010316	Johnson MS Custodial Services	505830	Custodian	-	-	326,221	7.5	334,039	7.5	335,610	7.5	339,415	7.5	361,188	7.5	7.5			
			506010	Overtime	-	-	6,387	-	1,086	-	8,038	-	1,586	-	1,100	-	-			
			506015	Overbase Salaries	-	-	613	-	-	-	2,211	-	2,200	-	2,199	-	-			
			506425	Hourly Custodian	-	-	-	-	-	-	-	-	0	-	-	-	-			
			508010	Community Use	-	-	12,475	-	2,372	-	13,758	-	18,680	-	-	-	-			
			515010	General Office Supplies	-	-	0	-	174	-	-	-	-	-	-	-	-			
			515014	Instructional Supplies	-	-	73	-	2,730	-	-	-	-	-	-	-	-			
			515018	Technology Supplies	-	-	(0)	-	118	-	-	-	-	-	-	-	-			
			515022	Cleaning Supplies FCPS	-	-	20,776	-	15,144	-	17,008	-	18,456	-	17,687	-	-			
			515026	Audio Visual Supplies	-	-	(0)	-	-	-	-	-	-	-	-	-	-			
			515066	Technological Equip Noncapitalized	-	-	0	-	-	-	-	-	-	-	-	-	-			
			515074	Other Equipment Noncapitalized	-	-	(2,394)	-	-	-	-	-	-	-	-	-	-			
			516010	Maintenance Supplies	-	-	5,499	-	3,274	-	5,045	-	-	-	-	-	-			
			516030	Tools FCPS	-	-	61	-	99	-	-	-	-	-	-	-	-			
			Total	-	-	369,711	7.5	359,036	7.5	381,671	7.5	380,337	7.5	380,337	7.5	382,174	7.5			
			Johnson MS Custodial Services Total	-	-	369,711	7.5	359,036	7.5	381,671	7.5	380,337	7.5	380,337	7.5	382,174	7.5			
	SSMS010325	Johnson MS Library & Media	505585	Librarian	-	-	143,916	2.0	143,777	2.0	146,795	2.0	161,768	2.0	173,741	2.0	2.0			
			Total	-	-	143,916	2.0	143,777	2.0	146,795	2.0	161,768	2.0	173,741	2.0	173,741	2.0			
			Johnson MS Library & Media Total	-	-	143,916	2.0	143,777	2.0	146,795	2.0	161,768	2.0	173,741	2.0	173,741	2.0			
	SSMS010326	Johnson MS Student Services	505270	Student Services Director	-	-	111,259	1.0	111,802	1.0	114,038	1.0	121,565	1.0	129,262	1.0	1.0			
			505579	School Counselor Middle School and High School	-	-	332,202	4.0	342,799	4.0	376,458	4.0	412,193	4.0	438,660	4.0	4.0			
			505730	Office Assistant Middle School	-	-	48,851	1.0	58,794	1.0	62,223	1.0	65,899	1.0	70,648	1.0	1.0			
			506010	Overtime	-	-	-	-	-	-	-	-	(0)	-	-	-	-			
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-	-			
			506420	Hourly Office Assistant	-	-	-	-	5,053	-	17,142	-	13,500	-	13,917	-	-			
			507140	School Testing Requirements	-	-	-	-	-	-	-	-	9,391	-	9,312	-	-			
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-	-			
			Total	-	-	492,313	6.0	518,448	6.0	569,861	6.0	622,548	6.0	661,799	6.0	661,799	6.0			
			Johnson MS Student Services Total	-	-	492,313	6.0	518,448	6.0	569,861	6.0	622,548	6.0	661,799	6.0	661,799	6.0			
	SSMS010329	Johnson MS Technology	505455	Technical Specialist	-	-	88,342	1.0	84,704	1.0	86,404	1.0	92,972	1.0	99,656	1.0	1.0			
			Total	-	-	88,342	1.0	84,704	1.0	86,404	1.0	86,404	1.0	92,972	1.0	99,656	1.0			
			Johnson MS Technology Total	-	-	88,342	1.0	84,704	1.0	86,404	1.0	86,404	1.0	92,972	1.0	99,656	1.0			
	SSMS010336	Johnson MS Staff Development	506010	Overtime	-	-	-	-	-	-	-	-	-	40	-	-	-			
			506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	24	-	-	-			
			506570	Substitute Due to Training	-	-	3,524	-	102	-	3,146	-	1,772	-	2,319	-	-			
			515014	Instructional Supplies	-	-	-	-	-	-	-	359	-	(138)	-	-	-			
			526075	Other Professional Services	-	-	-	-	-	-	-	-	-	53	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Johnson Middle School	SSM5010336		545120	Professional Development	-	-	-	-	146	-	(605)	-	3,360	-	-	-		
				545130	School-based Staff Development	-	-	2,550	-	895	-	1,622	-	916	-	1,053	-	-	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	300	-	-	-	-	-	-	-
			Total	-	-	6,074	-	1,143	-	4,822	-	6,027	-	3,372	-	3,372	-	-	
			Johnson MS Staff Development Total	-	-	6,074	-	1,143	-	4,822	-	6,027	-	3,372	-	3,372	-	-	-
		SSM5010733	Johnson MS Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	6,436	-	18,110	-	-	-	-
			Total	-	-	-	-	-	-	-	-	-	6,436	-	18,110	-	-	-	-
			Johnson MS Parent Liaisons Total	-	-	-	-	-	-	-	-	-	6,436	-	18,110	-	-	-	-
		SSM5010815	Johnson MS Career & Tech Edu	505564	Teacher Vocational Education Program	-	-	260,339	4.0	311,282	4.0	324,019	4.0	362,278	5.0	384,906	5.0	384,906	5.0
				515014	Instructional Supplies	-	-	10,739	-	11,111	-	8,131	-	18,077	-	9,455	-	-	-
		515022	Cleaning Supplies FCPS	-	-	(1,326)	-	-	-	-	-	-	-	-	-	-	-		
	Total	-	-	269,753	4.0	322,393	4.0	332,150	4.0	380,356	4.0	400,355	5.0	404,361	5.0	394,361	5.0		
	Johnson MS Career & Tech Edu Total	-	-	269,753	4.0	322,393	4.0	332,150	4.0	380,356	4.0	400,356	5.0	404,361	5.0	394,361	5.0		
SSM5010927	Johnson MS School Improvement	506570	Substitute Due to Training	-	-	2,361	-	-	-	-	-	-	-	-	-	-	-		
	Lanier Momentum Total	-	-	2,361	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Johnson MS School Improvement Total	-	-	2,361	-	-	-	-	-	-	-	-	-	-	-	-	-		
SSM5010988	Johnson MS Wellness	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	-	-	(12,009)	-	-	-		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	59,945	-	-	-		
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-	-		
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	-		
	Total	-	-	-	-	-	-	-	-	-	-	-	-	31,359	-	-	-		
	ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	-	-	10,441	-	-	-		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,915	-	25,132	-	-	-		
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-		
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	2,159	-	-	-		
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	870	-	-	-		
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	488	-	-	-		
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	157	-	-	-		
		509110	Social Security	-	-	-	-	-	-	-	-	1,064	-	10,947	-	-	-		
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	85	-	-	-		
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	11	-	-	-		
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	26	-	8,000	-	-	-		
		545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	3,300	-	-	-		
	ESSER III Total	-	-	-	-	-	-	-	-	-	-	15,005	-	71,591	-	-	-		
	Johnson MS Wellness Total	-	-	-	-	-	-	-	-	-	-	15,005	-	102,949	-	-	-		
SSM5010989	Johnson MS Acad Interv	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	-	-	(12,009)	-	-	-		
		505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	-	(52,616)	-	-	-		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	52,616	-	-	-		
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-		
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-	-		
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	-		
	Total	-	-	-	-	-	-	-	-	-	-	-	-	(28,587)	-	-	-		
	ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	7,669	-	16,854	-	-	-		
		505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	-	-	40,568	-	-	-		
		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-		
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	12,066	-	127,138	-	-	-		
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	12,000	-	-	-		
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-		
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	1,570	-	2,139	-	-	-		
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	633	-	862	-	-	-		
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	484	-	-	-		
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	114	-	156	-	-	-		
		509110	Social Security	-	-	-	-	-	-	-	-	2,421	-	20,245	-	-	-		
		509210	State Life Insurance	-	-	-	-	-	-	-	-	93	-	84	-	-	-		
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	11	-	-	-		
		509310	Blue Choice	-	-	-	-	-	-	-	-	739	-	45	-	-	-		
		509340	Aetna Dental	-	-	-	-	-	-	-	-	49	-	-	-	-	-		
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	977	-	26,150	-	-	-		
		515030	Textbooks	-	-	-	-	-	-	-	-	5,051	-	-	-	-	-		
		515050	Reference Books	-	-	-	-	-	-	-	-	72	-	900	-	-	-		
		515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	-	-	3,300	-	-	-		
		515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	2,694	-	8,002	-	-	-		
		526075	Other Professional Services	-	-	-	-	-	-	-	-	3,715	-	-	-	-	-		
		545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	9,160	-	-	-		
	ESSER III Total	-	-	-	-	-	-	-	-	-	-	47,863	-	280,098	-	-	-		
	Johnson MS Acad Interv Total	-	-	-	-	-	-	-	-	-	-	47,863	-	251,511	-	-	-		
SSM5011132	Johnson MS Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,585	-	1,634	-		
		506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	1,896	-		
		515014	Instructional Supplies	-	-	2,840	-	3,936	-	5,705	-	5,705	-	4,841	-	3,899	-		
	Total	-	-	2,840	-	3,936	-	5,705	-	5,705	-	5,705	-	6,426	-	7,429	-		
	Johnson MS Advanced Academics Total	-	-	2,840	-	3,936	-	5,705	-	5,705	-	5,705	-	6,426	-	7,429	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Davis Career Center	SS50760815	CARES ACT Total			-	-	-	-	3,896	-	370	-	-	-	-	-
			ESSEER III	505555	Teacher Special Education	-	-	-	-	-	-	103,865	-	127,176	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	3,592	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	16,081	-	19,727	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	6,304	-	8,131	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	8,053	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,139	-	1,468	-	-	-
				509110	Social Security	-	-	-	-	-	-	7,021	-	9,800	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	922	-	867	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	240	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	4,158	-	(4,158)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	643	-	(643)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	4,381	-	(4,381)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	549	-	(549)	-	-	-
			ESSEER III Total			-	-	-	-	-	-	145,063	-	169,323	-	-	-
			IDEA	505555	Teacher Special Education	-	-	110,483	1.0	110,483	1.0	112,693	1.0	132,356	1.0	132,376	1.0
				509010	VRS State Retirement	-	-	17,324	-	18,362	-	18,730	-	-	-	-	-
				509020	ERFC Retirement	-	-	7,115	-	7,115	-	7,550	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,326	-	1,337	-	1,364	-	-	-	-	-
				509110	Social Security	-	-	7,999	-	8,139	-	8,250	-	-	-	-	-
				509210	State Life Insurance	-	-	1,050	-	1,083	-	1,104	-	-	-	-	-
				509310	Blue Choice	-	-	14,495	-	15,144	-	13,288	-	-	-	-	-
				509340	Aetna Dental	-	-	1,175	-	1,219	-	969	-	-	-	-	-
			IDEA Total			-	-	160,966	1.0	162,881	1.0	163,949	1.0	132,356	1.0	132,376	1.0
			Davis Career Ctr Career & Tech Edu Total			-	-	3,011,802	50.0	2,904,191	50.0	3,104,232	50.0	3,251,968	50.0	3,196,457	48.0
		SS50760988	Davis Career Ctr Wellness														
			ESSEER III	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	1,200	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	4,807	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,309	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	566	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	4,426	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	206	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	4,632	-	7,882	-	-	-
			Davis Career Ctr Wellness Total			-	-	-	-	-	-	4,632	-	7,882	-	-	-
		SS50760989	Davis Career Ctr Acad Interv														
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	6,914	-	1,530	-	-	-
				509110	Social Security	-	-	-	-	-	-	529	-	385	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	9,527	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,200	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	250	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	7,460	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	806	-	-	-	-	-
			ESSEER III Total			-	-	-	-	-	-	17,775	-	10,825	-	-	-
			Davis Career Ctr Acad Interv Total			-	-	-	-	-	-	17,775	-	10,825	-	-	-
			Davis Career Center Total			140	136	3,011,809	50.0	2,908,111	50.0	3,129,451	50.0	3,295,877	50.0	3,198,046	48.0
		SS5421	Kilmer Center	SS54210207	Kilmer Ctr Cat B Services												
				505140	Principal Special Education	-	-	155,652	1.0	126,461	1.0	128,990	1.0	138,174	1.0	148,108	1.0
				505240	Assistant Principal Special Education	-	-	111,802	1.0	94,722	1.0	103,357	1.0	111,792	1.0	119,829	1.0
				505549	Teacher Instructional Support	-	-	152,840	-	156,398	-	147,725	-	142,014	-	-	-
				505555	Teacher Special Education	-	-	815,984	15.0	860,644	16.0	993,123	16.0	1,016,162	14.0	1,088,219	13.0
				505645	Public Health Training Assistant	-	-	482,609	13.0	497,840	14.0	546,680	14.0	412,400	11.0	441,073	11.0
				505650	Special Education Attendant	-	-	278,329	12.0	226,195	13.0	213,119	13.0	284,180	11.0	305,215	11.0
				505750	Office Assistant Special Education	-	-	125,164	3.0	147,844	3.0	154,449	3.0	165,872	3.0	177,933	3.0
				506015	Overbase Salaries	-	-	1,682	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	167	-	1,909	-	880	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	10,750	-	11,082	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	11,474	-	11,829	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,008	-	-	-
				506445	Hourly Professional	-	-	-	-	1,761	-	764	-	2,089	-	2,154	-
				506510	Substitute due to Sick or Personal Leave	-	-	13,498	-	3,989	-	32,999	-	59,444	-	47,994	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	1,209	-	1,122	-
				507030	Extra Duty Supplement	-	-	1,774	-	1,774	-	1,808	-	1,880	-	4,738	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	2,096	-	2,138	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	2,312	-	1,742	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(658)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(265)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(48)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	864	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(13)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(4,170)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(4,846)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(641)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(15,709)	-	-	-
				515010	General Office Supplies	-	-	104	-	1,109	-	808	-	350	-	175	-
				515014	Instructional Supplies	-	-	33,151	-	20,156	-	19,008	-	35,755	-	5,259	-
				515022	Cleaning Supplies FCPS	-	-	544	-	2,347	-	(331)	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Kilmer Center	SSS4210816		505555	Teacher Special Education	-	-	-	-	-	-	-	-	3,705	-	-	-
			Total			-	-	-	-	-	-	-	-	3,705	-	-	-
			ESSEER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	4,672	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	761	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	307	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	170	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	55	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	395	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	47	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-
			ESSEER III Total			-	-	-	-	-	-	-	-	6,413	-	-	-
			Kilmer Ctr SPED Voc Education Total			-	-	-	-	-	-	-	-	10,118	-	-	-
		SSS4210988	Kilmer Ctr Wellness	507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(2,500)	-	-	-
			Total			-	-	-	-	-	-	-	-	(2,500)	-	-	-
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,434	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	131	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	2,500	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	191	-	120	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,022	-	2,616	-	-	-
			ESSEER III Total			-	-	-	-	-	-	3,713	-	4,301	-	-	-
			Kilmer Ctr Wellness Total			-	-	-	-	-	-	3,713	-	1,801	-	-	-
		SSS4210989	Kilmer Ctr Acad Interv	507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(2,500)	-	-	-
			Total			-	-	-	-	-	-	-	-	(2,500)	-	-	-
			ESSEER III	507030	Extra Duty Supplement	-	-	-	-	-	-	2,500	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	191	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	8,654	-	7,149	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	2,565	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	720	-	720	-	-	-
			ESSEER III Total			-	-	-	-	-	-	12,065	-	10,435	-	-	-
			Kilmer Ctr Acad Interv Total			-	-	-	-	-	-	12,065	-	7,935	-	-	-
			Kilmer Center Total			-	-	2,712,735	50.0	2,681,985	53.0	3,032,848	53.0	3,061,081	46.0	2,901,646	45.0
			Region 5 Schools Total			38,021	38,546	313,065,406	4,324.0	310,071,555	4,414.2	325,171,247	4,457.2	345,707,059	4,296.2	357,634,424	4,444.4
			Region 6 Schools														
			SSE112														
			Weyanoke Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	477	482	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	34	48	-	-	-	-	-	-	-	-	-	-
			Total			547	566	-	-	-	-	-	-	-	-	-	-
			Total			547	566	-	-	-	-	-	-	-	-	-	-
			SSE1120101	Weyanoke ES Core ES Instruction													
				505510	Teacher Kindergarten	-	-	365,259	4.0	366,004	4.0	393,696	5.0	409,314	5.0	361,683	4.0
				505513	Teacher General Education Elementary School	-	-	1,554,669	21.0	1,564,946	24.0	1,492,906	23.0	1,429,278	20.0	1,615,861	21.0
				505522	Teacher Music, Art and PE Elementary School	-	-	370,728	5.4	368,850	5.6	382,525	5.6	433,472	5.4	493,737	5.6
				505525	Teacher Reading	-	-	83,994	1.0	84,714	1.0	86,409	1.0	102,770	1.0	108,042	1.0
				505549	Teacher Instructional Support	-	-	-	-	152,716	-	174,612	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	376,866	4.5	375,970	5.0	455,122	6.0	489,281	6.0	520,108	6.0
				505582	School Counselor Elementary School	-	-	107,353	1.0	114,888	1.5	111,449	1.5	120,330	1.5	129,158	1.5
				505610	Instructional Assistant Kindergarten	-	-	159,764	4.0	174,592	4.0	181,011	5.0	194,702	5.0	172,685	4.0
				505615	Instructional Assistant General Education	-	-	35,958	1.0	14,559	1.0	30,992	1.0	34,080	1.0	36,531	1.0
				506010	Overtime	-	-	-	-	11	-	95	-	80	-	-	-
				506120	Bus Driver Field Trip	-	-	235	-	-	-	2,509	-	-	-	-	-
				506410	Hourly Teacher	-	-	1,437	-	1,160	-	-	-	(80)	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	14	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	1,080	-	(529)	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	4,081	-	-	-	278	-	5,927	-	6,440	-
				506510	Substitute due to Sick or Personal Leave	-	-	28,708	-	24,985	-	20,644	-	80,438	-	87,541	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	3,501	-
				515010	General Office Supplies	-	-	1,213	-	5,732	-	1,152	-	-	-	-	-
				515014	Instructional Supplies	-	-	18,202	-	53,023	-	16,719	-	27,581	-	25,517	-
				515018	Technology Supplies	-	-	1,309	-	5,415	-	495	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	4,826	-	548	-	62	-	121	-	-	-
				515026	Audio Visual Supplies	-	-	451	-	3,017	-	(1,395)	-	-	-	-	-
				515030	Textbooks	-	-	7,405	-	21,079	-	2,588	-	28,487	-	28,649	-
				515042	Library Materials & Supplies	-	-	-	-	190	-	-	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	0	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	209	-	-	-	140	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	11,380	-	-	-	1,985	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	112	-	36	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	157	-	1,947	-	4,536	-	3,220	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	147	-	13	-	-	-	-	-
				515086	Special Functions	-	-	549	-	-	-	170	-	-	-	-	-
				516010	Maintenance Supplies	-	-	347	-	773	-	50	-	-	-	-	-
				516020	Computer Repair Parts	-	-	52	-	-	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	36	-	-	-	-	-	-	-	-	-
				525140	Office Equipment Maintenance Contracts	-	-	78	-	-	-	231	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Weyanoke Elementary School	SSE1120101			Minor Improvements	-	-	675	-	-	-	-	-	21	-	-	-			
				525155	Technology Equipment Maintenance Contracts	-	-	-	-	85	-	-	-	-	-	-	-	-	-	
				528010	Copier Rental	-	-	-	-	-	-	-	-	1,270	-	3,049	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	1,255	-	-
				Total		-	-	-	-	3,135,940	41.9	3,336,544	46.1	3,359,786	48.1	3,362,070	44.9	3,590,707	44.1	
				CARES ACT																
				506410	Hourly Teacher	-	-	-	-	-	6,847	-	-	-	4,303	-	(17)	-	-	-
				506415	Hourly Technical	-	-	-	-	-	711	-	-	-	21,645	-	(16)	-	-	-
				509110	Social Security	-	-	-	-	-	544	-	-	2,020	-	11	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	996	-	-	-	-	-	-	-	-	-
				CARES ACT Total		-	-	-	-	-	9,098	-	-	27,968	-	(22)	-	-	-	-
				IDEA																
				505549	Teacher Instructional Support	-	-	-	-	-	-	1.0	-	1.0	-	1.0	79,032	1.0	73,139	1.0
				IDEA Total		-	-	-	-	-	-	1.0	-	1.0	-	1.0	79,032	1.0	73,139	1.0
				SSE1120205	Weyanoke ES SPED Admin															
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	95,654	1.0	107,550	1.0
				Total		-	-	-	-	-	-	-	-	-	-	-	95,654	1.0	107,550	1.0
				SSE1120206	Weyanoke ES Cat A Services															
				505555	Teacher Special Education	-	-	172,330	3.0	152,212	3.0	239,481	3.0	239,481	3.0	77,069	1.0	94,586	1.0	
				505620	Instructional Assistant Special Education	-	-	60,912	3.0	87,747	3.0	81,854	3.0	59,747	3.0	59,747	2.0	64,317	2.0	
				506010	Overtime	-	-	-	-	-	-	-	-	5	-	-	-	-	-	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	890	-	908	-	
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	-	-	769	-	919	-	
	509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(266)	-	-	-				
	509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(107)	-	-	-				
	509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(19)	-	-	-				
	509110	Social Security	-	-	-	-	-	-	-	-	-	-	(108)	-	-	-				
	509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(16)	-	-	-				
	509320	Kaiser	-	-	-	-	-	-	-	-	-	-	(45)	-	-	-				
	509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(156)	-	-	-				
	509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(9)	-	-	-				
	509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,299)	-	-	-				
	515010	General Office Supplies	-	-	-	-	-	-	-	-	826	-	-	-	-	-				
	515014	Instructional Supplies	-	-	453	-	2,458	-	1,486	-	358	-	210	-	210	-				
	515030	Textbooks	-	-	1,604	-	651	-	(306)	-	203	-	176	-	176	-				
	515078	Mailing and Shipping Costs	-	-	-	-	55	-	-	-	-	-	-	-	-	-				
	Total		-	-	235,298	6.0	243,123	6.0	323,347	6.0	323,347	6.0	134,011	3.0	161,117	3.0				
	ESSER III																			
	505555	Teacher Special Education	-	-	-	-	-	-	15,965	-	13,669	-	-	-	-	-				
	509010	VRS State Retirement	-	-	-	-	-	-	2,655	-	1,896	-	-	-	-	-				
	509020	ERFC Retirement	-	-	-	-	-	-	1,070	-	765	-	-	-	-	-				
	509030	County Retirement	-	-	-	-	-	-	-	-	429	-	-	-	-	-				
	509040	VRS Health Employer	-	-	-	-	-	-	-	-	193	-	138	-	-	-				
	509110	Social Security	-	-	-	-	-	-	1,189	-	987	-	-	-	-	-				
	509210	State Life Insurance	-	-	-	-	-	-	157	-	75	-	-	-	-	-				
	509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-	-	-				
	509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-	-	-				
	509330	Aetna Medical	-	-	-	-	-	-	1,393	-	-	-	-	-	-	-				
	509340	Aetna Dental	-	-	-	-	-	-	78	-	-	-	-	-	-	-				
	ESSER III Total		-	-	-	-	-	-	23,105	-	17,967	-	-	-	-	-				
	IDEA																			
	505555	Teacher Special Education	-	-	83,428	1.0	91,771	1.0	100,159	1.0	64,774	1.0	64,774	1.0	66,689	1.0				
	509010	VRS State Retirement	-	-	12,951	-	15,252	-	16,646	-	-	-	-	-	-	-				
	509020	ERFC Retirement	-	-	5,319	-	5,910	-	6,711	-	-	-	-	-	-	-				
	509040	VRS Health Employer	-	-	991	-	1,110	-	1,212	-	-	-	-	-	-	-				
	509110	Social Security	-	-	6,008	-	6,986	-	7,630	-	-	-	-	-	-	-				
	509210	State Life Insurance	-	-	785	-	899	-	982	-	-	-	-	-	-	-				
	509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-	-	-				
	IDEA Total		-	-	110,404	1.0	122,995	1.0	134,309	1.0	64,774	1.0	64,774	1.0	66,689	1.0				
	SSE1120207	Weyanoke ES Cat B Services																		
	505555	Teacher Special Education	-	-	305,418	4.0	300,725	3.0	232,480	3.0	285,884	3.0	285,884	4.0	473,229	6.0				
	505620	Instructional Assistant Special Education	-	-	112,869	4.0	102,078	3.0	81,726	3.0	119,960	4.0	162,609	4.0	162,609	5.0				
	505645	Public Health Training Assistant	-	-	34,640	1.0	29,715	1.0	25,500	1.0	27,726	1.0	63,446	1.0	63,446	2.0				
	505650	Special Education Attendant	-	-	3,117	1.0	12,952	1.0	22,440	1.0	23,464	1.0	-	-	-	-				
	506010	Overtime	-	-	-	-	-	-	-	-	27	-	-	-	-	-				
	509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(405)	-	-	-				
	509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(163)	-	-	-				
	509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(29)	-	-	-				
	509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(19)	-	-	-				
	509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(43)	-	-	-				
	509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(6,014)	-	-	-				
	515010	General Office Supplies	-	-	-	-	-	-	288	-	-	-	-	-	-	-				
	515014	Instructional Supplies	-	-	827	-	995	-	3,421	-	1,774	-	1,044	-	1,044	-				
	515030	Textbooks	-	-	4,510	-	856	-	(635)	-	1,082	-	878	-	878	-				
	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-	1,380	-				
	515078	Mailing and Shipping Costs	-	-	15	-	-	-	-	-	-	-	-	-	-	-				
	Total		-	-	461,397	10.0	447,320	8.0	365,247	8.0	453,907	8.0	453,907	9.0	702,587	13.0				
	ESSER III																			
	505555	Teacher Special Education	-	-	-	-	-	-	15,630	-	19,432	-	-	-	-	-				
	509010	VRS State Retirement	-	-	-	-	-	-	2,687	-	2,653	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Weyanoke Elementary School	SSE1120927	WeyanokeES Momentum Total			-	-	1,105	-	-	-	-	-	-	-	-	-
			Weyanoke ES School Improvement Total			-	-	1,105	-	-	-	-	-	-	-	-	-
		SSE1120988	Weyanoke ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III									16,722	-	10,172	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	59	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,003	-	1,619	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	11,920	-	8,157	-	-	-
				515050	Reference Books	-	-	-	-	-	-	108	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	502	-	500	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,200	-	-	-
			ESSER III Total			-	-	-	-	-	-	41,314	-	31,647	-	-	-
			Weyanoke ES Wellness Total			-	-	-	-	-	-	41,314	-	15,703	-	-	-
		SSE1120989	Weyanoke ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III									1,150	-	8,400	-	-	-
				506410	Bus Driver Field Trip	-	-	-	-	-	-	16,986	-	97,586	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	373	-	1,200	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	540	-	5,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,118	-	9,420	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	28,637	-	22,750	-	-	-
				515050	Reference Books	-	-	-	-	-	-	2,263	-	5,000	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	1,536	-	2,900	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	1,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	3,285	-	22,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	34,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	66,887	-	219,256	-	-	-
			Weyanoke ES Acad Interv Total			-	-	-	-	-	-	66,887	-	203,311	-	-	-
		SSE1121132	Weyanoke ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,707	-	2,791	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,746	-
				515010	General Office Supplies	-	-	-	-	14	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	59	-	457	-	-	-	493	-	393	-
				515030	Textbooks	-	-	-	-	-	-	3,715	-	-	-	539	-
			Total			-	-	59	-	471	-	3,715	-	3,200	-	6,469	-
			Weyanoke ES Advanced Academics Total			-	-	59	-	471	-	3,715	-	3,200	-	6,469	-
		SSE1121134	Weyanoke ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	625	-
			Total			-	-	-	-	-	-	-	-	-	-	625	-
			Weyanoke ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	625	-
		SSE1121228	Weyanoke ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Weyanoke ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Weyanoke Elementary School Total			547	566	4,774,554	71.9	5,022,604	75.6	5,318,217	77.6	5,593,082	73.4	6,102,291	80.1
	SSE114																
	Bren Mar Park Elementary School	MEMBERSHIP															
			A		FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
			B		K-12 Gen Ed	393	412	-	-	-	-	-	-	-	-	-	-
			D		Special Ed/Ait	46	50	-	-	-	-	-	-	-	-	-	-
			Total			457	480	-	-	-	-	-	-	-	-	-	-
			Total			457	480	-	-	-	-	-	-	-	-	-	-
		SSE1140101	Bren Mar Park ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	341,842	4.0	350,662	4.0	265,557	3.0	337,596	4.0	285,733	3.0
				505513	Teacher General Education Elementary School	-	-	1,233,632	19.0	1,282,725	19.0	1,169,319	19.0	1,115,494	17.0	1,394,092	19.0
				505522	Teacher Music, Art and PE Elementary School	-	-	345,518	4.8	340,850	4.8	371,289	4.6	385,106	4.2	437,736	4.6
				505525	Teacher Reading	-	-	85,594	1.0	85,594	1.0	86,888	1.0	94,003	1.0	100,762	1.0
				505549	Teacher Instructional Support	-	-	82,914	-	48,054	-	42,791	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	151,840	3.5	154,321	3.0	231,146	3.5	282,355	3.5	337,080	4.0
				505582	School Counselor Elementary School	-	-	73,834	1.0	73,834	1.0	56,100	1.0	60,991	1.0	66,004	1.0
				505610	Instructional Assistant Kindergarten	-	-	131,756	4.0	135,863	4.0	94,078	3.0	134,409	4.0	110,255	3.0
				505615	Instructional Assistant General Education	-	-	34,160	1.0	35,954	1.0	35,305	1.0	32,124	1.0	28,851	1.0
				506010	Overtime	-	-	-	-	79	-	-	-	4	-	-	-
				506120	Bus Driver Field Trip	-	-	1,021	-	-	-	-	-	3,754	-	-	-
				506410	Hourly Teacher	-	-	3,274	-	-	-	-	-	192	-	-	-
				506440	Hourly Dining Assistant	-	-	5,338	-	3,095	-	5,909	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	26,291	-	23,515	-	61,093	-	69,688	-	79,635	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				515010	General Office Supplies	-	-	35	-	386	-	(55)	-	-	-	-	-
				515014	Instructional Supplies	-	-	13,551	-	20,080	-	17,526	-	24,261	-	21,578	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Bren Mar Park Elementary School	SSE1140101		515018	Technology Supplies	-	-	12	-	2,093	-	13	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	734	-	-	-	-	-	-	-	-	-		
				515026	Audio Visual Supplies	-	-	195	-	196	-	147	-	-	-	-	-	-	-		
				515030	Textbooks	-	-	4,105	-	10,245	-	6,175	-	23,624	-	24,378	-	-	-		
				515062	Forms & Printing Sys by FCPS or 3rd Party	-	-	117	-	180	-	-	-	-	-	-	-	-	-		
				515066	Technological Equip Noncapitalized	-	-	4,650	-	562	-	-	-	-	-	-	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	15	-	1,891	-	6,731	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	80	-	18	-	176	-	-	-	-	-	-	-		
				525155	Minor Improvements	-	-	294	-	113	-	1,911	-	2,548	-	-	-	-	-		
				528010	Copier Rental	-	-	3,764	-	3,981	-	3,981	-	3,981	-	-	-	-	-		
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,004	-	1,049	-		
					Total						2,543,814	38.3	2,573,148	37.8	2,451,239	36.1	2,587,899	35.7	2,897,090	36.6	
					CARES ACT			506410	Hourly Teacher	-	-	-	-	16,151	-	4,022	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	2,233	-	1,054	-	-	-	-	-
								509110	Social Security	-	-	-	-	1,406	-	388	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	393	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	460	-	-	-	-	-	-	-
					CARES ACT Total									20,644		5,465					
						SSE1140205	Bren Mar Park ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	95,654	1.0	107,550	1.0
					Total													95,654	1.0	107,550	1.0
						SSE1140206	Bren Mar Park ES Cat A Services	505555	Teacher Special Education	-	-	172,509	3.0	173,355	3.0	177,887	3.0	65,138	1.0	73,614	1.0
								505620	Instructional Assistant Special Education	-	-	27,212	1.0	57,350	2.0	34,256	2.0	34,080	1.0	36,531	1.0
								506410	Hourly Teacher	-	-	241	-	255	-	94	-	1,198	-	908	-
								506520	Substitute due to Official or Annual Leave	-	-	845	-	-	-	-	-	1,026	-	1,117	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(197)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(79)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(14)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(79)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(12)	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(74)	-	-	-
								509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(9)	-	-	-
								509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,292)	-	-	-
								515010	General Office Supplies	-	-	-	-	-	-	(44)	-	208	-	-	-
				515014	Instructional Supplies	-	-	1,338	-	2,223	-	816	-	297	-	170	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	(196)	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	179	-	143	-				
	Total						202,144	4.0	233,184	5.0	212,813	5.0	99,269	2.0	112,483	2.0					
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	11,859	-	12,441	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,970	-	1,011	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	794	-	408	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	229	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	143	-	74	-	-	-				
				509110	Social Security	-	-	-	-	-	-	876	-	526	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	116	-	40	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	5	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	78	-	-	-	-	-				
	ESSER III Total											17,411		14,732							
	IDEA			505555	Teacher Special Education	-	-	-	-	-	-	-	-	79,692	1.0	80,496	1.0				
				505620	Instructional Assistant Special Education	-	-	26,573	1.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	4,125	-	-	-	-	-	-	-	-	-				
				509020	ERFC Retirement	-	-	1,694	-	-	-	-	-	-	-	-	-				
				509040	VRS Health Employer	-	-	316	-	-	-	-	-	-	-	-	-				
				509110	Social Security	-	-	1,588	-	-	-	-	-	-	-	-	-				
				509210	State Life Insurance	-	-	250	-	-	-	-	-	-	-	-	-				
				509330	Aetna Medical	-	-	16,254	-	-	-	-	-	-	-	-	-				
				509340	Aetna Dental	-	-	923	-	-	-	-	-	-	-	-	-				
	IDEA Total						51,723	1.0	-	-	-	-	-	79,692	1.0	80,496	1.0				
		SSE1140207	Bren Mar Park ES Cat B Services	505555	Teacher Special Education	-	-	219,187	3.0	207,736	3.0	149,939	3.0	168,778	3.0	253,744	4.0				
				505620	Instructional Assistant Special Education	-	-	84,993	3.0	66,946	2.0	109,659	2.0	35,040	1.0	73,878	2.0				
				505645	Public Health Training Assistant	-	-	51,036	1.0	24,962	1.0	27,733	1.0	61,922	2.0	66,672	2.0				
				505650	Special Education Attendant	-	-	21,025	1.0	20,619	1.0	22,440	1.0	24,403	1.0	26,408	1.0				
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	9	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(331)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,447)	-	-	-				
				515010	General Office Supplies	-	-	-	-	174	-	79	-	-	-	-	-				
				515014	Instructional Supplies	-	-	994	-	613	-	1,002	-	1,498	-	675	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	65	-	-	-	-	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Bren Mar Park Elementary School	SSE1140207		515030	Textbooks	-	-	-	-	154	-	-	-	958	-	567	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	562	-	-	-	-	-	-	690	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	-	-	59	-	-	-	-	-
				Total	-	-	377,234	8.0	321,832	7.0	310,911	7.0	286,830	7.0	422,634	9.0			
				ESSER III	505555	Teacher Special Education	-	-	-	-	9,869	-	22,722	-	-	-	-		
					509010	VRS State Retirement	-	-	-	-	1,583	-	4,559	-	-	-	-		
					509020	ERFC Retirement	-	-	-	-	638	-	1,557	-	-	-	-		
					509030	County Retirement	-	-	-	-	-	-	1,224	-	-	-	-		
					509040	VRS Health Employer	-	-	-	-	115	-	281	-	-	-	-		
					509110	Social Security	-	-	-	-	749	-	2,082	-	-	-	-		
					509210	State Life Insurance	-	-	-	-	93	-	187	-	-	-	-		
					509220	County Life Insurance	-	-	-	-	-	-	38	-	-	-	-		
					509310	Blue Choice	-	-	-	-	-	-	1,000	-	-	-	-		
					509320	Kaiser	-	-	-	-	-	-	135	-	1,304	-	-		
					509330	Aetna Medical	-	-	-	-	-	-	-	-	335	-	-		
					509340	Aetna Dental	-	-	-	-	-	-	37	-	311	-	-		
				ESSER III Total		-	-	-	-	-	-	14,220	-	34,600	-	-	-		
				IDEA	505555	Teacher Special Education	-	-	76,348	1.0	83,983	1.0	91,659	1.0	-	-	-		
					509010	VRS State Retirement	-	-	11,852	-	13,958	-	15,234	-	-	-	-		
					509020	ERFC Retirement	-	-	4,868	-	5,409	-	6,141	-	-	-	-		
					509040	VRS Health Employer	-	-	907	-	1,016	-	1,109	-	-	-	-		
					509110	Social Security	-	-	5,396	-	5,904	-	6,527	-	-	-	-		
					509210	State Life Insurance	-	-	718	-	823	-	898	-	-	-	-		
					509330	Aetna Medical	-	-	16,254	-	19,068	-	17,782	-	-	-	-		
					509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-		
				IDEA Total		-	-	117,266	1.0	131,227	1.0	140,320	1.0	-	-	-	-		
		SSE1140210	Bren Mar Park ES PreSchool Autism	505555	Teacher Special Education	-	-	125,746	-	135,334	2.0	143,898	2.0	137,311	2.0	159,121	2.0		
				505620	Instructional Assistant Special Education	-	-	118,686	-	124,556	4.0	120,120	4.0	129,909	4.0	140,220	4.0		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	3,511	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,600)	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(645)	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(116)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(635)	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(94)	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,615)	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(71)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	1,104	-	-	-		
				515010	General Office Supplies	-	-	-	-	120	-	-	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	3,069	-	1,156	-	3,037	-	2,545	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	196	-	-	-	-	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	14,751	-	-	-	-	-	-	-		
				Total		-	-	244,432	-	278,025	6.0	265,174	6.0	270,095	6.0	301,886	6.0		
				ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	8,794	-	9,656	-	-		
					509010	VRS State Retirement	-	-	-	-	-	-	1,600	-	-	-	-		
					509020	ERFC Retirement	-	-	-	-	-	-	645	-	-	-	-		
					509040	VRS Health Employer	-	-	-	-	-	-	116	-	-	-	-		
					509110	Social Security	-	-	-	-	-	-	635	-	-	-	-		
					509210	State Life Insurance	-	-	-	-	-	-	94	-	-	-	-		
					509330	Aetna Medical	-	-	-	-	-	-	1,615	-	-	-	-		
					509340	Aetna Dental	-	-	-	-	-	-	71	-	-	-	-		
					509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	(1,104)	-	-	-		
				ESSER III Total		-	-	-	-	-	-	13,570	-	8,552	-	-	-		
		SSE1140211	Bren Mar Park ES PreSchool	505555	Teacher Special Education	-	-	-	-	140,594	-	143,855	2.0	129,601	2.0	141,893	2.0		
				505620	Instructional Assistant Special Education	-	-	-	-	66,991	-	69,455	2.0	76,561	2.0	81,415	2.0		
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,236)	-	-	-		
				515010	General Office Supplies	-	-	-	-	148	-	44	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	2,006	-	3,796	-	6,100	-	2,623	-		
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	196	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	4,521	-	3	-		
				Total		-	-	-	-	209,738	-	221,867	4.0	208,628	4.0	225,930	4.0		
				ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	9,590	-	18,486	-	-		
					509010	VRS State Retirement	-	-	-	-	-	-	1,594	-	2,877	-	-		
					509020	ERFC Retirement	-	-	-	-	-	-	643	-	1,160	-	-		
					509030	County Retirement	-	-	-	-	-	-	-	-	1,003	-	-		
					509040	VRS Health Employer	-	-	-	-	-	-	116	-	209	-	-		
					509110	Social Security	-	-	-	-	-	-	730	-	1,594	-	-		
					509210	State Life Insurance	-	-	-	-	-	-	94	-	148	-	-		
					509220	County Life Insurance	-	-	-	-	-	-	-	-	33	-	-		
					509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-		
					509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-		
				ESSER III Total		-	-	-	-	-	-	13,168	-	25,510	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Bren Mar Park Elementary School	SSE1140300	Bren Mar Park ES Administration														
				505110	Principal Elementary School	-	-	141,050	1.0	141,281	1.0	149,578	1.0	158,414	1.0	166,675	1.0
				505210	Assistant Principal Elementary School	-	-	101,649	1.0	101,649	1.0	106,274	1.0	130,102	1.0	136,775	1.0
				505720	Office Assistant Elementary School	-	-	185,348	4.0	186,574	3.5	166,472	3.5	162,219	3.5	172,527	3.5
				506010	Overtime	-	-	554	-	452	-	551	-	1,582	-	409	-
				506015	Overbase Salaries	-	-	1,109	-	-	-	-	-	-	-	912	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(86)	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	4,342	-	1,526	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	29,638	-	-	-	47,033	-	84,928	-
				506460	Hourly Parent Liaison	-	-	-	-	218	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,117)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	304	-	-	-	86	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	87	-	90	-
			Total			-	-	429,710	6.0	460,116	5.5	427,217	5.5	499,995	5.5	570,882	5.5
			ESSEER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	25,020	-	17,006	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	1,898	-	1,301	-
			ESSEER III Total			-	-	-	-	-	-	-	-	26,918	-	18,307	-
			Bren Mar Park ES Administration Total			-	-	429,710	6.0	460,116	5.5	454,135	5.5	518,302	5.5	570,882	5.5
		SSE1140316	Bren Mar Park ES Custodial Services														
				505830	Custodian	-	-	163,325	3.5	164,293	3.5	182,939	4.0	176,133	3.5	208,971	4.0
				506010	Overtime	-	-	2,204	-	353	-	1,022	-	645	-	513	-
				506015	Overbase Salaries	-	-	3,667	-	461	-	1,421	-	1,026	-	1,026	-
				508010	Community Use	-	-	(342)	-	(79)	-	(3,194)	-	1,249	-	-	-
				515010	General Office Supplies	-	-	127	-	127	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	48	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	116	-	121	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	7,723	-	11,574	-	5,863	-	8,102	-	7,975	-
				516010	Maintenance Supplies	-	-	743	-	142	-	4,422	-	-	-	-	-
				516030	Tools FCPS	-	-	143	-	71	-	75	-	-	-	-	-
			Total			-	-	177,578	3.5	177,112	3.5	192,548	4.0	187,154	3.5	218,485	4.0
			Bren Mar Park ES Custodial Services Total			-	-	177,578	3.5	177,112	3.5	192,548	4.0	187,154	3.5	218,485	4.0
		SSE1140325	Bren Mar Park ES Library & Media														
				505585	Librarian	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
			Total			-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
			Bren Mar Park ES Library & Media Total			-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
		SSE1140329	Bren Mar Park ES Technology														
				505455	Technical Specialist	-	-	12,987	0.5	39,536	1.0	82,936	1.0	90,264	1.0	96,754	1.0
			Total			-	-	12,987	0.5	39,536	1.0	82,936	1.0	90,264	1.0	96,754	1.0
			Bren Mar Park ES Technology Total			-	-	12,987	0.5	39,536	1.0	82,936	1.0	90,264	1.0	96,754	1.0
		SSE1140336	Bren Mar Park ES Staff Development														
				506570	Substitute Due to Training	-	-	1,201	-	131	-	422	-	1,166	-	1,179	-
				515086	Special Functions	-	-	605	-	-	-	512	-	773	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	77	-	-	-
				545130	School-based Staff Development	-	-	440	-	733	-	-	-	707	-	688	-
				545230	Employee Awards and Recognition	-	-	1,645	-	2,426	-	1,959	-	480	-	-	-
			Total			-	-	3,890	-	3,290	-	2,894	-	3,203	-	1,867	-
			Bren Mar Park ES Staff Development Total			-	-	3,890	-	3,290	-	2,894	-	3,203	-	1,867	-
		SSE1140988	Bren Mar Park ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	760	-	-	-	-	-
			Total			-	-	-	-	-	-	760	-	(15,944)	-	-	-
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	10,779	-	19,258	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	2,982	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,590	-	2,466	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,091	-	2,516	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	4,536	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	(190)	-	1,330	-	-	-
			ESSEER III Total			-	-	-	-	-	-	24,270	-	43,089	-	-	-
			Bren Mar Park ES Wellness Total			-	-	-	-	-	-	25,030	-	27,144	-	-	-
		SSE1140989	Bren Mar Park ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	3,000	-	-	-	-	-
			Total			-	-	-	-	-	-	3,000	-	(15,944)	-	-	-
			ESSEER III	506410	Hourly Teacher	-	-	-	-	-	-	25,840	-	81,054	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	13,860	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,742	-	8,026	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	9,142	-	13,494	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	2,688	-	337	-	-	-
				515050	Reference Books	-	-	-	-	-	-	354	-	424	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	3,000	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Bren Mar Park Elementary School	SSE1140989	ESSEER III	526075	Other Professional Services	-	-	-	-	-	-	-	-	3,105	-	-	-		
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	640	-	-	-
					ESSEER III Total										50,766	-	133,939	-	-
					Bren Mar Park ES Acad Interv Total										53,766	-	117,994	-	-
				SSE1141132	Bren Mar Park ES Advanced Academics											826	-	852	-
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-
						506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-
						515014	Instructional Supplies	-	-	629	-	325	-	963	-	448	-	331	-
						515030	Textbooks	-	-	-	-	-	-	-	-	-	-	269	-
					Total					629	325	963	963	963	963	1,274	2,253	2,253	-
				SSE1141134	Bren Mar Park ES Gifted Talented Ctr													313	-
					Total													313	-
				SSE1141228	Bren Mar Park ES Activities													5,690	-
					Total					2,642	2,642	2,642	2,642	2,695	2,695	2,803	2,803	5,690	5,690
				SSE127	Lane Elementary School	MEMBERSHIP													
						B	K-12 Gen Ed	655	666	-	-	-	-	-	-	-	-	-	-
						D	Special Ed/Alt	52	61	-	-	-	-	-	-	-	-	-	-
					Total			707	727										
				SSE1270101	Lane ES Core ES Instruction														
						505510	Teacher Kindergarten	-	-	343,291	4.0	328,949	4.0	261,195	4.0	283,308	4.0	304,745	4.0
				505513	Teacher General Education Elementary School	-	-	1,760,871	24.0	1,752,971	25.0	1,749,792	25.0	1,742,630	24.0	2,063,312	26.0		
				505522	Teacher Music, Art and PE Elementary School	-	-	419,426	6.2	427,089	6.2	364,559	6.2	432,980	6.4	508,727	7.0		
				505525	Teacher Reading	-	-	88,161	1.0	66,594	1.0	67,926	1.0	73,492	1.0	81,529	1.0		
				505549	Teacher Instructional Support	-	-	63,711	-	83,101	-	84,763	-	71,007	-	-	-		
				505552	Teacher English for Speakers of Other Languages	-	-	189,139	2.0	132,465	1.5	181,781	2.0	195,306	2.0	208,249	2.0		
				505582	School Counselor Elementary School	-	-	97,076	1.5	75,837	1.5	147,771	1.5	124,191	1.5	133,828	1.5		
				505610	Instructional Assistant Kindergarten	-	-	138,801	4.0	142,410	4.0	121,152	4.0	134,539	4.0	143,742	4.0		
				505615	Instructional Assistant General Education	-	-	69,810	2.0	70,750	2.0	73,128	2.0	78,832	2.0	84,227	2.0		
				506010	Overtime	-	-	-	-	31	-	-	-	0	-	-	-		
				506120	Bus Driver Field Trip	-	-	1,208	-	-	-	-	-	100	-	-	-		
				506410	Hourly Teacher	-	-	701	-	1,885	-	4,996	-	(120)	-	-	-		
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	504	-	-	-	-	-		
				506440	Hourly Dining Assistant	-	-	6,172	-	2,973	-	6,328	-	7,806	-	7,727	-		
				506460	Hourly Parent Liaison	-	-	106	-	-	-	-	-	-	-	-	-		
				506510	Substitute due to Sick or Personal Leave	-	-	49,443	-	7,538	-	55,754	-	81,197	-	100,407	-		
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-		
				515010	General Office Supplies	-	-	-	-	64	-	930	-	-	-	-	-		
				515014	Instructional Supplies	-	-	36,066	-	34,471	-	21,270	-	27,460	-	33,164	-		
				515018	Technology Supplies	-	-	11	-	-	-	153	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	3,131	-	1,980	-	-	-	-	-	-	-		
				515030	Textbooks	-	-	859	-	6,473	-	442	-	689	-	39,297	-		
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	55	-	52	-	-	-	-	-		
				515066	Technological Equip Noncapitalized	-	-	-	-	1,879	-	-	-	-	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	575	-	4,620	-	-	-		
				516010	Maintenance Supplies	-	-	973	-	798	-	1,019	-	-	-	-	-		
				516020	Computer Repair Parts	-	-	-	-	106	-	-	-	-	-	-	-		
				516030	Tools FCPS	-	-	15	-	-	-	14	-	-	-	-	-		
				525155	Minor Improvements	-	-	20	-	-	-	228	-	35	-	-	-		
				528010	Copier Rental	-	-	-	-	-	-	3,124	-	4,165	-	-	-		
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,741	-		
			Total					3,268,991	44.7	3,138,419	45.2	3,147,456	45.7	3,267,279	44.9	3,715,695	47.5		
			CARES ACT																
				506410	Hourly Teacher	-	-	-	-	12,819	-	1,887	-	-	-	-	-		
				506415	Hourly Technical	-	-	-	-	5,489	-	1,670	-	-	-	-	-		
				509110	Social Security	-	-	-	-	1,401	-	272	-	-	-	-	-		
				515010	General Office Supplies	-	-	-	-	657	-	-	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	525	-	-	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	-	-	11	-	-	-	-	-	-	-		
			CARES ACT Total							20,901		3,828							
		SSE1270205	Lane ES SPED Admin																
			Total											102,808	1.0	114,080	1.0		
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	102,808	1.0	114,080	1.0		
		SSE1270206	Lane ES Cat A Services																
				505555	Teacher Special Education	-	-	339,436	3.0	290,142	3.0	184,056	2.0	85,877	1.0	179,593	2.0		
				505620	Instructional Assistant Special Education	-	-	31,429	1.0	52,519	2.0	28,123	2.0	27,623	1.0	64,317	2.0		
				506010	Overtime	-	-	41	-	-	-	16	-	-	-	-	-		
				506410	Hourly Teacher	-	-	515	-	850	-	252	-	1,454	-	1,521	-		
				506520	Substitute due to Official or Annual Leave	-	-	1,923	-	-	-	125	-	1,237	-	1,465	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(204)	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Lane Elementary School	SSE1270206		509020	ERFC Retirement	-	-	-	-	-	-	-	-	(82)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	(15)	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(84)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(12)	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(42)	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(56)	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(4)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(4,959)	-	-	-	
				515014	Instructional Supplies	-	-	798	-	1,550	-	3,214	-	322	-	317	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	214	-	266	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	539	-	-	-	-	-	263	-	-	-	-	
					Total					374,142	4.0	345,601	5.0	215,785	4.0	111,268	2.0	247,743	4.0		
					ESSER III																
								505555	Teacher Special Education	-	-	-	-	12,270	-	14,035	-	-	-	-	-
								509010	VRS State Retirement	-	-	-	-	2,039	-	2,188	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	822	-	882	-	-	-	-	-
								509030	County Retirement	-	-	-	-	-	-	495	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	148	-	159	-	-	-
								509110	Social Security	-	-	-	-	928	-	1,138	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	120	-	86	-	-	-	-	-
								509220	County Life Insurance	-	-	-	-	-	-	11	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	35	-	-	-	-	-				
	ESSER III Total									17,244		18,993									
	IDEA									108,321	1.0	81,797	1.0	83,840	1.0						
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	-				
				505620	Instructional Assistant Special Education	-	-	27,035	1.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	3,809	-	-	-	18,003	-	-	-	-	-				
				509020	ERFC Retirement	-	-	1,564	-	-	-	7,258	-	-	-	-	-				
				509040	VRS Health Employer	-	-	292	-	-	-	1,311	-	-	-	-	-				
				509110	Social Security	-	-	2,071	-	-	-	8,178	-	-	-	-	-				
				509210	State Life Insurance	-	-	231	-	-	-	1,062	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	8,061	-	-	-	-	-				
	IDEA Total							35,002	1.0	152,193	1.0	81,797	1.0	83,840	1.0						
	Lane ES Cat A Services Total							409,145	5.0	345,601	5.0	385,221	5.0	212,059	3.0	331,583	5.0				
		SSE1270207	Lane ES Cat B Services																		
				505555	Teacher Special Education	-	-	328,953	6.0	332,049	5.0	352,598	6.0	480,259	8.0	700,898	10.0				
				505620	Instructional Assistant Special Education	-	-	153,422	6.0	152,456	5.0	185,822	5.0	194,387	6.0	243,096	7.0				
				505645	Public Health Training Assistant	-	-	67,603	2.0	59,363	2.0	55,637	2.0	86,510	3.0	94,281	3.0				
				505650	Special Education Attendant	-	-	30,109	1.0	30,219	1.0	20,853	1.0	52,676	2.0	55,841	2.0				
				506010	Overtime	-	-	-	-	328	-	241	-	-	-	-	-				
				506015	Overbase Salaries	-	-	-	-	1,060	-	-	-	-	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	37	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,369)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(404)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(11,051)	-	-	-				
				515014	Instructional Supplies	-	-	2,500	-	1,542	-	299	-	3,202	-	1,718	-				
				515030	Textbooks	-	-	1,000	-	1,215	-	-	-	2,136	-	1,445	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	1,380	-	1,380	-				
	Total							583,587	15.0	578,232	13.0	615,451	14.0	807,764	19.0	1,098,658	22.0				
	ESSER III																				
				505555	Teacher Special Education	-	-	-	-	-	-	23,145	-	35,598	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,928	-	6,096	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,584	-	3,125	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	2,123	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	286	-	401	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,325	-	3,583	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	232	-	239	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	63	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	1,661	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	404	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	447	-	117	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	222	-	748	-	-	-				
	ESSER III Total											33,235		52,093							
	IDEA																				
				505555	Teacher Special Education	-	-	45,113	1.0	99,249	1.0	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	6,225	-	16,495	-	-	-	-	-	-	-				
				509020	ERFC Retirement	-	-	2,557	-	6,392	-	-	-	-	-	-	-				
				509040	VRS Health Employer	-	-	476	-	1,201	-	-	-	-	-	-	-				
				509110	Social Security	-	-	3,406	-	7,476	-	-	-	-	-	-	-				
				509210	State Life Insurance	-	-	377	-	973	-	-	-	-	-	-	-				
				509330	Aetna Medical	-	-	3,351	-	8,644	-	-	-	-	-	-	-				
	IDEA Total							61,505	1.0	140,429	1.0	-	-	-	-	-					
	Lane ES Cat B Services Total							645,092	16.0	718,661	14.0	648,686	14.0	859,857	19.0	1,098,658	22.0				
		SSE1270300	Lane ES Administration																		
				505110	Principal Elementary School	-	-	130,089	1.0	129,255	1.0	136,846	1.0	146,233	1.0	155,366	1.0				
				505210	Assistant Principal Elementary School	-	-	114,561	1.0	108,929	1.0	113,021	1.0	129,887	1.0	249,314	2.0				
				505720	Office Assistant Elementary School	-	-	181,887	3.5	183,843	3.5	172,298	3.5	181,312	3.5	233,400	4.5				
				506010	Overtime	-	-	1,018	-	-	-	-	-	2,426	-	654	-				
				506015	Overbase Salaries	-	-	1,653	-	-	-	-	-	-	-	1,463	-				
				506410	Hourly Teacher	-	-	278	-	730	-	-	-	15,492	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Lane Elementary School	SSE1270300		506420	Hourly Office Assistant	-	-	2,784	-	1,997	-	2,717	-	1,033	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	13,787	-	-	-	-	-	68,884	-	84,928	-		
				506445	Hourly Professional	-	-	1,034	-	-	-	-	-	-	-	-	-	-	-	-	
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	-	-	-	8,822	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,043)	-	-	-	
				515010	General Office Supplies	-	-	-	-	-	-	-	-	-	-	-	200	-	200	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	175	-	-	-	
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	-	-	-	146	-	144	-	
				545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	-	1,129	-	2,631	-	-	-	
					Total						433,303	5.5	438,541	5.5	426,011	5.5	547,376	5.5	735,355	7.5	
					ESSER III																
							506410	Hourly Teacher	-	-	-	-	-	-	59	-	(59)	-	-	-	
							506435	Hourly Instructional Assistant	-	-	-	-	-	-	32,562	-	26,309	-	-	-	
							509110	Social Security	-	-	-	-	-	-	2,496	-	2,013	-	-	-	
								ESSER III Total							35,116		28,263				
								Lane ES Administration Total			433,303	5.5	438,541	5.5	461,127	5.5	575,639	5.5	735,355	7.5	
					SSE1270316	Lane ES Custodial Services															
							505830	Custodian	-	-	214,020	5.0	212,554	5.0	215,953	5.0	228,531	5.0	245,783	5.0	
							506010	Overtime	-	-	2,962	-	21	-	1,613	-	2,204	-	733	-	
							506015	Overbase Salaries	-	-	169	-	43	-	1,131	-	1,466	-	1,466	-	
							508010	Community Use	-	-	(5,533)	-	(974)	-	(4,481)	-	2,672	-	-	-	
							515010	General Office Supplies	-	-	678	-	-	-	-	-	-	-	-	-	
							515014	Instructional Supplies	-	-	2,709	-	-	-	-	-	-	-	-	-	
							515022	Cleaning Supplies FCPS	-	-	5,266	-	1,475	-	12,343	-	16,817	-	12,240	-	
							515066	Technological Equip Noncapitalized	-	-	54	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	15	-	-	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	3,020	-	507	-	751	-	-	-	-	-				
					Total			223,360	5.0	213,627	5.0	227,310	5.0	251,690	5.0	260,222	5.0				
					Lane ES Custodial Services Total			223,360	5.0	213,627	5.0	227,310	5.0	251,690	5.0	260,222	5.0				
		SSE1270325	Lane ES Library & Media																		
				505585	Librarian	-	-	70,992	1.0	70,992	1.0	72,412	1.0	78,346	1.0	84,383	1.0				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	84,383	-				
					Total			70,992	1.0	70,992	1.0	72,412	1.0	78,346	1.0	84,383	1.0				
					Lane ES Library & Media Total			70,992	1.0	70,992	1.0	72,412	1.0	78,346	1.0	84,383	1.0				
		SSE1270329	Lane ES Technology																		
				505455	Technical Specialist	-	-	84,704	1.0	84,704	1.0	84,310	1.0	84,263	1.0	87,717	1.0				
					Total			84,704	1.0	84,704	1.0	84,310	1.0	84,263	1.0	87,717	1.0				
					Lane ES Technology Total			84,704	1.0	84,704	1.0	84,310	1.0	84,263	1.0	87,717	1.0				
		SSE1270336	Lane ES Staff Development																		
				506570	Substitute Due to Training	-	-	1,552	-	102	-	743	-	1,311	-	1,493	-				
				515014	Instructional Supplies	-	-	88	-	-	-	-	-	(4)	-	-	-				
				545120	Professional Development	-	-	367	-	-	-	-	-	1,034	-	-	-				
				545130	School-based Staff Development	-	-	1,987	-	628	-	1,182	-	1,499	-	788	-				
					Total			3,994		729		1,925		3,841		2,281					
					Lane ES Staff Development Total			3,994		729		1,925		3,841		2,281					
		SSE1270733	Lane ES Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	8,770	-	9,346	-	2,189	-	21,991	-	-	-				
					Total			8,770		9,346		2,189		21,991							
					Lane ES Parent Liaisons Total			8,770		9,346		2,189		21,991							
		SSE1270988	Lane ES Wellness																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
					Total									(15,944)							
					ESSER III																
				506410	Hourly Teacher	-	-	-	-	-	-	3,348	-	9,076	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	222	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,021	-	1,736	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	2,196	-	29,826	-	-	-				
				515050	Reference Books	-	-	-	-	-	-	-	-	3,604	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	10,000	-	-	-				
					ESSER III Total							16,564		64,464							
					Lane ES Wellness Total							16,564		48,519							
		SSE1270989	Lane ES Acad Interv																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
					Total									(15,944)							
					ESSER III																
				506410	Hourly Teacher	-	-	-	-	-	-	16,322	-	41,107	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,116	-	8,744	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	3,162	-	18,130	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,290	-	9,367	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	11,770	-	25,940	-	-	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	700	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	1,910	-	23,842	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	1,885	-	-	-				
					ESSER III Total							46,570		139,715							
					Lane ES Acad Interv Total							46,570		123,771							

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lane Elementary School	SSE1271132	Lane ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,189	-	1,226	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,668	-
				515014	Instructional Supplies	-	-	546	-	572	-	1,156	-	822	-	532	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,724	-
			Total			-	-	546	-	572	-	1,156	-	2,011	-	5,149	-
		SSE1271134	Lane ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	2,001	-
			Total			-	-	-	-	-	-	-	-	-	-	2,001	-
		SSE1271228	Lane ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
		SSE142	North Springfield Elementary School														
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	370	382	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	99	94	-	-	-	-	-	-	-	-	-	-
			Total			487	494	-	-	-	-	-	-	-	-	-	-
		SSE1420101	North Springfield ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	299,922	3.0	289,991	3.0	247,878	3.0	251,717	3.0	266,450	3.0
				505513	Teacher General Education Elementary School	-	-	1,200,735	16.0	1,118,716	18.0	1,228,189	18.0	1,230,379	16.0	1,317,381	16.0
				505522	Teacher Music, Art and PE Elementary School	-	-	272,102	4.0	272,102	4.4	277,544	4.4	368,039	4.0	387,081	4.0
				505525	Teacher Reading	-	-	78,208	1.0	44,706	1.0	38,679	1.0	76,065	1.0	81,925	1.0
				505549	Teacher Instructional Support	-	-	141,749	-	141,750	-	144,584	-	64,552	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	189,007	1.0	263,812	1.0	224,109	1.5	104,061	1.5	112,621	1.5
				505582	School Counselor Elementary School	-	-	99,304	1.0	99,304	1.0	101,290	1.5	106,944	1.0	112,429	1.0
				505610	Instructional Assistant Kindergarten	-	-	128,630	3.0	94,168	3.0	108,619	3.0	120,854	3.0	127,736	3.0
				505615	Instructional Assistant General Education	-	-	38,449	1.0	38,449	1.0	39,347	1.0	42,373	1.0	45,507	1.0
				506010	Overtime	-	-	-	-	-	-	146	-	(8)	-	-	-
				506120	Bus Driver Field Trip	-	-	1,891	-	-	-	956	-	-	-	-	-
				506410	Hourly Teacher	-	-	1,600	-	-	-	15,265	-	10,921	-	-	-
				506440	Hourly Dining Assistant	-	-	4,538	-	1,957	-	9,212	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	41,382	-	16,521	-	106,880	-	88,406	-	84,422	-
				506570	Substitute Due to Training	-	-	326	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				515010	General Office Supplies	-	-	447	-	1,059	-	487	-	-	-	-	-
				515014	Instructional Supplies	-	-	20,679	-	21,101	-	21,300	-	30,908	-	19,626	-
				515018	Technology Supplies	-	-	51	-	-	-	92	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	3,661	-	643	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	240	-	98	-	294	-	-	-	-	-
				515030	Textbooks	-	-	14,397	-	28,552	-	11,978	-	22,464	-	22,033	-
				515066	Technological Equip Noncapitalized	-	-	4,932	-	1,672	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	600	-	-	-	486	-	3,920	-	-	-
				516010	Maintenance Supplies	-	-	372	-	240	-	21	-	-	-	-	-
				516020	Computer Repair Parts	-	-	100	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	375	-	-	-	-	-
				528010	Copier Rental	-	-	3,692	-	3,981	-	3,981	-	3,981	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,020	-	977	-
			Total			-	-	2,547,014	30.0	2,438,821	32.4	2,581,710	33.4	2,536,629	30.5	2,588,128	30.5
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	9,493	-	9,114	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	1,039	-	-	-	-	-
				509110	Social Security	-	-	-	-	726	-	777	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	132	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	40	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	10,392	-	10,929	-	-	-	-	-
			IDEA														
				505525	Teacher Reading	-	-	22,059	-	24,709	-	33,100	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	-	1.0	-	1.0	-	1.0	112,121	1.0	105,841	1.0
				509010	VRS State Retirement	-	-	3,805	-	3,964	-	5,536	-	-	-	-	-
				509020	ERFC Retirement	-	-	1,562	-	1,536	-	2,240	-	-	-	-	-
				509040	VRS Health Employer	-	-	291	-	289	-	404	-	-	-	-	-
				509110	Social Security	-	-	1,702	-	1,780	-	2,396	-	-	-	-	-
				509210	State Life Insurance	-	-	231	-	233	-	326	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	4,033	-	4,891	-	-	-	-	-
				509340	Aetna Dental	-	-	172	-	268	-	314	-	-	-	-	-
			IDEA Total			-	-	29,822	1.0	36,813	1.0	49,207	1.0	112,121	1.0	105,841	1.0
			North Springfield ES Core ES Instruction Total			-	-	2,576,836	31.0	2,486,026	33.4	2,641,846	34.4	2,648,750	31.5	2,693,969	31.5
		SSE1420205	North Springfield ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	73,670	1.0	84,487	1.0
			Total			-	-	-	-	-	-	-	-	73,670	1.0	84,487	1.0
			North Springfield ES SPED Admin Total			-	-	-	-	-	-	-	-	73,670	1.0	84,487	1.0
		SSE1420206	North Springfield ES Cat A Services														
				505555	Teacher Special Education	-	-	235,395	3.0	234,979	3.0	227,394	3.0	90,266	1.0	181,734	2.0
				505620	Instructional Assistant Special Education	-	-	76,885	2.0	72,781	2.0	75,462	2.0	89,584	2.0	95,885	2.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	North Springfield Elementary School	SSE1420206		506010	Overtime	-	-	-	-	-	-	13	-	36	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,130	-	1,815	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	(48)	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	762	-	287	-	1,037	-	1,621	-	1,698	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(264)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(106)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(19)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(104)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(16)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,611)	-	-	-
				515014	Instructional Supplies	-	-	1,674	-	1,927	-	294	-	1,420	-	252	-
				515030	Textbooks	-	-	-	-	-	-	-	-	196	-	212	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	263	-
			Total			-	-	314,716	5.0	309,974	5.0	304,200	5.0	180,909	3.0	281,859	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	15,160	-	13,624	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,556	-	1,593	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,030	-	642	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	360	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	186	-	116	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,124	-	829	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	151	-	63	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	8	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	334	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	83	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	21,736	-	17,235	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	116,650	1.0	116,667	1.0
			IDEA Total			-	-	-	-	-	-	-	-	116,650	1.0	116,667	1.0
		SSE1420207	North Springfield ES Cat B Services														
				505555	Teacher Special Education	-	-	185,256	3.0	184,042	3.0	182,940	3.0	232,748	4.0	194,876	3.0
				505620	Instructional Assistant Special Education	-	-	98,787	2.0	109,846	3.0	112,329	3.0	64,655	2.0	35,746	1.0
				505645	Public Health Training Assistant	-	-	38,449	1.0	38,449	1.0	39,347	1.0	42,373	1.0	45,507	1.0
				506010	Overtime	-	-	-	-	-	-	164	-	(79)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,207)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,606)	-	-	-
				515014	Instructional Supplies	-	-	-	-	53	-	1,004	-	2,154	-	518	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,136	-	435	-
			Total			-	-	322,493	6.0	332,390	7.0	335,784	7.0	335,770	7.0	277,082	5.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	12,196	-	23,526	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,027	-	3,489	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	817	-	1,562	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,240	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	148	-	254	-	-	-
				509110	Social Security	-	-	-	-	-	-	881	-	1,986	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	120	-	164	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	38	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	331	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	86	-	1,034	-	-	-
			ESSER III Total			-	-	-	-	-	-	17,887	-	33,624	-	-	-
			IDEA	505555	Teacher Special Education	-	-	93,478	1.0	102,826	1.0	112,224	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	14,511	-	17,090	-	18,652	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,960	-	6,622	-	7,519	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,111	-	1,244	-	1,358	-	-	-	-	-
				509110	Social Security	-	-	6,704	-	7,443	-	8,223	-	-	-	-	-
				509210	State Life Insurance	-	-	879	-	1,008	-	1,100	-	-	-	-	-
				509330	Aetna Medical	-	-	17,337	-	20,339	-	18,968	-	-	-	-	-
				509340	Aetna Dental	-	-	1,055	-	1,219	-	1,108	-	-	-	-	-
			IDEA Total			-	-	141,034	1.0	157,791	1.0	169,151	1.0	-	-	-	-
		SSE1420210	North Springfield ES PreSchool Autism														
				505555	Teacher Special Education	-	-	163,774	2.0	222,129	2.0	235,231	3.0	237,772	3.0	272,483	3.0
				505620	Instructional Assistant Special Education	-	-	152,998	4.0	205,840	4.0	211,545	6.0	222,452	6.0	237,075	6.0
				506010	Overtime	-	-	-	-	-	-	6	-	(3)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	222	-	342	-	-	-
				506435	Hourly Instructional Assistant	-	-	752	-	-	-	70	-	2,090	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,607)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,051)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(190)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,065)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(154)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(664)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	North Springfield Elementary School	SSE1420210		509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,008)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(78)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	865	-	-	-
				515014	Instructional Supplies	-	-	442	-	1,315	-	1,776	-	10,518	-	3,817	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	95	-	-	-	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	196	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	199	-	-	-	-	7,500	-	-	-
				516010	Maintenance Supplies	-	-	-	-	-	-	91	-	-	-	-	-	-	-	-
				Total						317,967	6.0	429,379	6.0	449,335	9.0	474,719	9.0	513,374	9.0	
				ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	14,379	-	17,728	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	2,607	-	-	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	1,051	-	-	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	190	-	-	-	-	-
							509110	Social Security	-	-	-	-	-	-	1,065	-	-	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	154	-	-	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-
							509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-
							509340	Aetna Dental	-	-	-	-	-	-	78	-	-	-	-	-
							509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(865)	-	-	-
				ESSER III Total											21,196	-	16,863	-	-	-
				SSE1420211		North Springfield ES Preschool														
							505555	Teacher Special Education	-	-	680,692	8.0	637,132	8.0	616,778	8.0	593,677	8.0	591,809	7.0
							505620	Instructional Assistant Special Education	-	-	199,200	6.0	196,811	6.0	189,989	6.0	213,806	6.0	194,471	5.0
							506010	Overtime	-	-	-	-	-	-	5	-	(2)	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	-	-	(2,932)	-	-	-
							509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,777)	-	-	-
							509340	Aetna Dental	-	-	-	-	-	-	-	-	(298)	-	-	-
							509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(10,494)	-	-	-
							515010	General Office Supplies	-	-	19	-	694	-	-	-	-	-	-	-
							515014	Instructional Supplies	-	-	9,866	-	7,675	-	11,642	-	16,540	-	10,879	-
							515022	Cleaning Supplies FCPS	-	-	356	-	847	-	77	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	98	-	-	-	-	-	-	-			
				515030	Textbooks	-	-	16	-	-	-	50	-	-	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	6,757	-	-	-	-	-	-	-	-	-			
				516010	Maintenance Supplies	-	-	259	-	56	-	315	-	-	-	-	-			
	Total							897,166	14.0	843,313	14.0	818,855	14.0	808,520	14.0	797,159	12.0			
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	37,109	-	57,840	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	6,179	-	6,819	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	2,491	-	2,749	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	2,918	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	450	-	496	-	-	-			
				509110	Social Security	-	-	-	-	-	-	2,710	-	4,046	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	364	-	329	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	94	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	2,932	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	1,777	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	298	-	-	-	-	-			
	ESSER III Total											54,311	-	75,291	-	-	-			
	SSE1420300		North Springfield ES Administration																	
				505110	Principal Elementary School	-	-	146,761	1.0	147,003	1.0	155,637	1.0	163,211	1.0	171,586	1.0			
				505210	Assistant Principal Elementary School	-	-	106,793	1.0	106,793	1.0	111,651	1.0	102,979	1.0	110,833	1.0			
				505720	Office Assistant Elementary School	-	-	164,261	3.5	165,229	4.0	181,529	4.0	179,658	3.5	195,989	3.5			
				506010	Overtime	-	-	-	-	-	-	84	-	1,857	-	368	-			
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	823	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	0	-	-	-			
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,076	-	1,065	-			
				506435	Hourly Instructional Assistant	-	-	-	-	31,785	-	-	-	64,067	-	63,696	-			
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-			
				509110	Social Security	-	-	-	-	-	-	-	-	170	-	-	-			
				515010	General Office Supplies	-	-	-	-	58	-	-	-	150	-	150	-			
				515014	Instructional Supplies	-	-	-	-	178	-	-	-	126	-	-	-			
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	83	-	81	-			
	Total							417,815	5.5	451,046	6.0	448,901	6.0	513,378	5.5	551,941	5.5			
	ESSER III			506435	Hourly Instructional Assistant	-	-	-	-	-	-	6,870	-	18,122	-	-	-			
				509110	Social Security	-	-	-	-	-	-	526	-	1,386	-	-	-			
	ESSER III Total											7,396	-	19,508	-	-	-			
	SSE1420316		North Springfield ES Custodial Services																	
				505830	Custodian	-	-	168,143	4.5	180,721	4.5	166,964	4.5	211,333	4.5	226,281	4.5			
				506010	Overtime	-	-	2,189	-	2,190	-	2,846	-	659	-	660	-			
				506015	Overbase Salaries	-	-	1,297	-	259	-	3,028	-	1,320	-	1,320	-			
				508010	Community Use	-	-	(2,816)	-	(1,820)	-	(3,204)	-	98	-	-	-			
				515018	Technology Supplies	-	-	116	-	352	-	61	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	7,427	-	10,810	-	7,826	-	9,915	-	9,765	-			
				516010	Maintenance Supplies	-	-	1,901	-	1,483	-	3,119	-	-	-	-	-			
				516030	Tools FCPS	-	-	60	-	422	-	16	-	-	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	North Springfield Elementary School	SSE1420316	Total			-	-	178,317	4.5	193,418	4.5	180,655	4.5	223,325	4.5	238,026	4.5
		SSE1420325	North Springfield ES Library & Media														
				505585	Librarian	-	-	99,275	1.0	99,275	1.0	101,261	1.0	106,912	1.0	112,396	1.0
			Total			-	-	99,275	1.0	99,275	1.0	101,261	1.0	106,912	1.0	112,396	1.0
		SSE1420329	North Springfield ES Technology														
				505455	Technical Specialist	-	-	53,406	0.5	44,931	1.0	82,712	1.0	98,634	1.0	105,726	1.0
			Total			-	-	53,406	0.5	44,931	1.0	82,712	1.0	98,634	1.0	105,726	1.0
		SSE1420336	North Springfield ES Staff Development														
				506570	Substitute Due to Training	-	-	1,632	-	203	-	1,598	-	1,303	-	1,199	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	143	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	7	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	77	-	-	-
				545130	School-based Staff Development	-	-	1,510	-	984	-	754	-	755	-	695	-
			Total			-	-	3,142	-	1,187	-	2,353	-	2,285	-	1,894	-
		SSE1420733	North Springfield ES Parent Liaisons														
				506010	Overtime	-	-	-	-	-	-	7	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	4,366	-	5,496	-	4,560	-	27,166	-	-	-
			Total			-	-	4,366	-	5,496	-	4,567	-	27,166	-	-	-
		SSE1420988	North Springfield ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	5,521	-	7,820	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	47	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	1,754	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,345	-	1,669	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	5,947	-	13,060	-	-	-
			ESSER III Total			-	-	-	-	-	-	24,614	-	32,549	-	-	-
			North Springfield ES Wellness Total			-	-	-	-	-	-	24,614	-	16,604	-	-	-
		SSE1420989	North Springfield ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III														
				506410	Hourly Teacher	-	-	-	-	-	-	28,160	-	63,904	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,193	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,010	-	7,383	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,221	-	16,772	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	4,290	-	12,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	53,875	-	110,058	-	-	-
			North Springfield ES Acad Interv Total			-	-	-	-	-	-	53,875	-	94,114	-	-	-
		SSE1421132	North Springfield ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,040	-	1,072	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	981	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	386	-	299	-
			Total			-	-	-	-	-	-	-	-	1,426	-	2,352	-
			North Springfield ES Advanced Academics Total			-	-	-	-	-	-	-	-	1,426	-	2,352	-
		SSE1421134	North Springfield ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,286	-	1,063	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,454	-	916	-
			Total			-	-	-	-	-	-	-	-	2,740	-	1,979	-
			North Springfield ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	2,740	-	1,979	-
		SSE1421228	North Springfield ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			North Springfield ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			North Springfield Elementary School Total			487	494	5,329,174	74.5	5,356,868	78.9	5,743,329	82.9	5,890,895	78.5	5,784,600	75.5
		SSE144	Annandale Terrace Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	54	54	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	548	490	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	55	75	-	-	-	-	-	-	-	-	-	-
			Total			657	619	-	-	-	-	-	-	-	-	-	-
		SSE1440101	Annandale Terrace ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	313,387	5.0	305,038	5.0	301,118	4.0	320,210	5.0	346,054	5.0
				505513	Teacher General Education Elementary School	-	-	1,349,508	23.0	1,435,636	24.0	1,419,053	24.0	1,433,385	23.0	1,521,520	22.0
				505522	Teacher Music, Art and PE Elementary School	-	-	494,677	6.0	501,244	6.4	435,183	6.2	485,732	6.2	534,455	6.4
				505525	Teacher Reading	-	-	71,337	1.0	71,337	1.0	72,820	1.0	100,736	1.0	106,940	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	462,684	5.0	463,226	5.5	479,120	6.5	557,339	7.0	558,819	6.5

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Annandale Terrace Elementary School	SSE1440101		505582	School Counselor Elementary School	-	-	115,247	1.5	116,925	1.5	155,208	2.0	167,602	2.0	142,171	1.5
				505610	Instructional Assistant Kindergarten	-	-	169,530	5.0	171,666	5.0	175,890	4.0	191,380	5.0	203,199	5.0
				505615	Instructional Assistant General Education	-	-	65,746	1.0	90,721	2.0	88,812	1.0	59,115	2.0	32,950	1.0
				506010	Overtime	-	-	1	-	5	-	173	-	72	-	-	-
				506120	Bus Driver Field Trip	-	-	2,838	-	-	-	163	-	-	-	-	-
				506410	Hourly Teacher	-	-	2,371	-	348	-	4,637	-	34,295	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	1,593	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	864	-	276	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	5,332	-	3,688	-	10,498	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	50,229	-	18,641	-	104,072	-	86,889	-	105,585	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	4,999	-
				515010	General Office Supplies	-	-	629	-	1,913	-	925	-	-	-	-	-
				515014	Instructional Supplies	-	-	44,375	-	41,779	-	39,585	-	35,110	-	26,400	-
				515018	Technology Supplies	-	-	42	-	30	-	105	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	241	-	263	-	206	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	337	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	6,883	-	17,271	-	20,119	-	33,822	-	30,375	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	350	-	175	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	478	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	15	-	7,158	-	338	-	875	-	-	-
				516010	Maintenance Supplies	-	-	229	-	91	-	51	-	-	-	-	-
				525155	Minor Improvements	-	-	250	-	3,312	-	1,370	-	213	-	-	-
				528010	Copier Rental	-	-	3,981	-	3,981	-	3,981	-	2,322	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,324	-
			Total					3,160,697	47.5	3,255,313	50.4	3,315,298	48.7	3,516,902	51.2	3,622,518	48.4
			CARES ACT	506410	Hourly Teacher	-	-	-	-	13,998	-	14,186	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	417	-	5,673	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	(9)	-	-	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	(4)	-	-	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	(1)	-	-	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,087	-	1,555	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	(1)	-	-	-	-	-	-	-
				509320	Kaiser	-	-	-	-	(5)	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	(10)	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	1,222	-	-	-	-	-	-	-
			CARES ACT Total					-	-	16,704	-	21,413	-	-	-	-	-
			IDEA	505549	Teacher Instructional Support	-	-	-	1.0	-	1.0	-	1.0	79,032	1.0	73,139	1.0
			IDEA Total					-	1.0	-	1.0	-	1.0	79,032	1.0	73,139	1.0
			Annandale Terrace ES Core ES Instruction Total					3,160,697	48.5	3,272,017	51.4	3,336,711	49.7	3,595,934	52.2	3,695,658	49.4
	SSE1440205		Annandale Terrace ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Total					-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Annandale Terrace ES SPED Admin Total					-	-	-	-	-	-	84,420	1.0	95,557	1.0
	SSE1440206		Annandale Terrace ES Cat A Services	505555	Teacher Special Education	-	-	298,169	4.0	303,637	4.0	310,679	4.0	125,208	2.0	155,402	2.0
				505620	Instructional Assistant Special Education	-	-	109,411	2.0	104,708	3.0	108,387	3.0	115,584	3.0	121,887	3.0
				506010	Overtime	-	-	-	-	-	-	13	-	-	-	-	-
				506410	Hourly Teacher	-	-	706	-	-	-	-	-	1,187	-	1,521	-
				506520	Substitute due to Official or Annual Leave	-	-	784	-	58	-	-	-	1,108	-	1,419	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(344)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(139)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(25)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(141)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(20)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(169)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(9)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,257)	-	-	-
				515010	General Office Supplies	-	-	5	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,670	-	4,544	-	2,602	-	2,079	-	323	-
				515022	Cleaning Supplies FCPS	-	-	-	-	96	-	310	-	-	-	-	-
				515030	Textbooks	-	-	-	-	707	-	-	-	294	-	272	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	402	-	-	-	-	-
				545130	School-based Staff Development	-	-	-	-	230	-	-	-	-	-	-	-
			Total					410,744	6.0	413,981	7.0	422,394	7.0	239,309	5.0	280,824	5.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	20,712	-	13,046	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,442	-	2,319	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,388	-	935	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	524	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	251	-	169	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,558	-	1,206	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	203	-	91	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	12	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,511	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	85	-	-	-	-	-
			ESSER III Total					-	-	-	-	29,556	-	18,303	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	67,884	1.0	69,915	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Annandale Terrace Elementary School	SSE1440206	IDEA	505620	Instructional Assistant Special Education	-	-	-	1.0	-	-	-	-	-	-	-	-
			IDEA Total			-	-	-	1.0	-	-	-	-	67,884	1.0	69,915	1.0
			Annandale Terrace ES Cat A Services Total			-	-	410,744	7.0	413,981	7.0	451,950	7.0	325,496	6.0	350,740	6.0
		SSE1440207	Annandale Terrace ES Cat B Services														
				505555	Teacher Special Education	-	-	349,088	4.0	288,861	5.0	309,501	5.0	392,295	6.0	594,796	8.0
				505620	Instructional Assistant Special Education	-	-	143,401	5.0	166,330	6.0	141,603	6.0	188,824	6.0	234,871	7.0
				505645	Public Health Training Assistant	-	-	60,724	1.0	35,954	1.0	37,070	1.0	39,532	1.0	75,000	2.0
				506010	Overtime	-	-	-	-	-	-	46	-	74	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,348)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(8,623)	-	-	-
				515010	General Office Supplies	-	-	33	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	1,821	-	73	-	1,117	-	1,498	-
				515022	Cleaning Supplies FCPS	-	-	-	-	394	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	1,834	-	1,887	-	1,791	-	1,259	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	1,380	-
			Total			-	-	553,246	10.0	495,195	12.0	490,181	12.0	613,157	13.0	908,904	17.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	20,416	-	31,869	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	3,459	-	4,909	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,395	-	2,260	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,022	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	252	-	357	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,547	-	2,945	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	204	-	224	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	58	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,348	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	55	-	793	-	-	-
			ESSER III Total			-	-	-	-	-	-	29,180	-	45,438	-	-	-
			IDEA	505555	Teacher Special Education	-	-	74,124	1.0	81,537	1.0	88,990	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	11,507	-	13,552	-	14,790	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,726	-	5,251	-	5,962	-	-	-	-	-
				509040	VRS Health Employer	-	-	881	-	987	-	1,077	-	-	-	-	-
				509110	Social Security	-	-	5,262	-	5,695	-	6,365	-	-	-	-	-
				509210	State Life Insurance	-	-	697	-	799	-	872	-	-	-	-	-
				509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-
				509340	Aetna Dental	-	-	398	-	-	-	-	-	-	-	-	-
			IDEA Total			-	-	109,815	1.0	122,018	1.0	131,345	1.0	-	-	-	-
			Annandale Terrace ES Cat B Services Total			-	-	663,061	11.0	617,212	13.0	650,705	13.0	658,595	13.0	908,904	17.0
		SSE1440210	Annandale Terrace ES PreSchool Autism														
				505555	Teacher Special Education	-	-	-	-	-	-	68,267	1.0	55,236	1.0	147,623	2.0
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	59,031	2.0	58,587	2.0	142,745	4.0
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	2,095	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(775)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(312)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(56)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(297)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(46)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(930)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(68)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	722	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	4	-	38	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,180	-	1,859	-	2,545	-
				515030	Textbooks	-	-	-	-	-	-	593	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,987	-	-	-	8,000	-
			Total			-	-	-	-	-	-	136,063	3.0	116,053	3.0	300,913	6.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	4,179	-	4,584	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	775	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	312	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	56	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	297	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	46	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	930	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	68	-	-	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(722)	-	-	-
			ESSER III Total			-	-	-	-	-	-	6,663	-	3,862	-	-	-
			Annandale Terrace ES PreSchool Autism Total			-	-	-	-	-	-	142,726	3.0	119,914	3.0	300,913	6.0
		SSE1440211	Annandale Terrace ES PreSchool														
			Total	505555	Teacher Special Education	-	-	-	-	-	-	-	-	3,705	-	-	-
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	4,672	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	761	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	307	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	170	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	55	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	395	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	47	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	6	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Annandale Terrace Elementary School	SSE1440211	ESSE III Total			-	-	-	-	-	-	-	-	6,413	-	-	-
			Annandale Terrace ES PreSchool Total			-	-	-	-	-	-	-	-	10,118	-	-	-
		SSE1440300	Annandale Terrace ES Administration														
				505110	Principal Elementary School	-	-	149,958	1.0	149,958	1.0	158,765	1.0	146,233	1.0	155,366	1.0
				505210	Assistant Principal Elementary School	-	-	201,636	2.0	207,618	2.0	217,063	2.0	219,351	2.0	234,002	2.0
				505720	Office Assistant Elementary School	-	-	249,660	5.0	273,374	5.5	248,974	5.0	284,263	5.5	283,985	5.0
				506010	Overtime	-	-	-	-	47	-	711	-	1,894	-	495	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	1,122	-
				506410	Hourly Teacher	-	-	176	-	-	-	-	-	(857)	-	-	-
				506420	Hourly Office Assistant	-	-	154	-	642	-	257	-	1,916	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	26,682	-	-	-	72,172	-	106,160	-
				506475	Substitute Acting School-based Administrator	-	-	-	-	5,840	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	(787)	-	-	-
				515010	General Office Supplies	-	-	45	-	23	-	119	-	150	-	150	-
				515014	Instructional Supplies	-	-	91	-	410	-	-	-	150	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	124	-	110	-
				555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-
			Total			-	-	601,758	8.0	664,595	8.5	625,889	8.0	724,609	8.5	791,277	8.0
			ESSE III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	22,822	-	24,449	-	-	-
			ESSE III Total	509110	Social Security	-	-	-	-	-	-	1,746	-	1,870	-	-	-
			Annandale Terrace ES Administration Total			-	-	601,758	8.0	664,595	8.5	650,457	8.0	750,928	8.5	791,277	8.0
		SSE1440316	Annandale Terrace ES Custodial Services														
				505830	Custodian	-	-	199,796	5.0	208,335	5.0	202,430	5.0	231,225	5.5	230,981	5.0
				506010	Overtime	-	-	2,636	-	233	-	1,427	-	1,884	-	806	-
				506015	Overbase Salaries	-	-	4,835	-	-	-	1,308	-	1,613	-	1,613	-
				508010	Community Use	-	-	(203)	-	(166)	-	(1,082)	-	(48)	-	-	-
				515010	General Office Supplies	-	-	63	-	61	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	5,554	-	8,653	-	8,735	-	-	-	-	-
				515018	Technology Supplies	-	-	87	-	92	-	67	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	7,303	-	4,907	-	8,186	-	13,001	-	11,471	-
				515074	Other Equipment Noncapitalized	-	-	-	-	783	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,021	-	196	-	1,647	-	-	-	-	-
				516030	Tools FCPS	-	-	67	-	-	-	-	-	-	-	-	-
			Total			-	-	221,157	5.0	223,095	5.0	222,716	5.0	247,675	5.5	244,871	5.0
			Annandale Terrace ES Custodial Services Total			-	-	221,157	5.0	223,095	5.0	222,716	5.0	247,675	5.5	244,871	5.0
		SSE1440325	Annandale Terrace ES Library & Media														
				505585	Librarian	-	-	101,270	1.0	101,270	1.0	103,296	1.0	109,061	1.0	114,655	1.0
			Total			-	-	101,270	1.0	101,270	1.0	103,296	1.0	109,061	1.0	114,655	1.0
			Annandale Terrace ES Library & Media Total			-	-	101,270	1.0	101,270	1.0	103,296	1.0	109,061	1.0	114,655	1.0
		SSE1440329	Annandale Terrace ES Technology														
				505455	Technical Specialist	-	-	24,656	1.0	65,305	1.0	66,612	1.0	81,413	1.0	87,686	1.0
			Total			-	-	24,656	1.0	65,305	1.0	66,612	1.0	81,413	1.0	87,686	1.0
			Annandale Terrace ES Technology Total			-	-	24,656	1.0	65,305	1.0	66,612	1.0	81,413	1.0	87,686	1.0
		SSE1440336	Annandale Terrace ES Staff Development														
				506570	Substitute Due to Training	-	-	62	-	-	-	454	-	1,492	-	1,537	-
				515014	Instructional Supplies	-	-	-	-	770	-	-	-	-	-	-	-
				545120	Professional Development	-	-	1,452	-	-	-	-	-	40	-	-	-
				545130	School-based Staff Development	-	-	4,142	-	5,484	-	5,484	-	4,969	-	804	-
			Total			-	-	5,655	-	6,254	-	5,937	-	6,501	-	2,341	-
			Annandale Terrace ES Staff Development Total			-	-	5,655	-	6,254	-	5,937	-	6,501	-	2,341	-
		SSE1440733	Annandale Terrace ES Parent Liaisons														
				506010	Overtime	-	-	-	-	-	-	3	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	117	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	7,534	-	8,106	-	1,611	-	6,719	-	-	-
			Total			-	-	7,534	-	8,106	-	1,731	-	6,719	-	-	-
			Annandale Terrace ES Parent Liaisons Total			-	-	7,534	-	8,106	-	1,731	-	6,719	-	-	-
		SSE1440927	Annandale Terrace ES School Improvement														
			AnadletTer Momentum	506410	Hourly Teacher	-	-	10,439	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	8,183	-	-	-	10,000	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	10,000	-	-	-	-	-	-	-
				545130	School-based Staff Development	-	-	2,500	-	-	-	-	-	-	-	-	-
			AnadletTer Momentum Total			-	-	21,121	-	10,000	-	10,000	-	-	-	-	-
			Annandale Terrace ES School Improvement Total			-	-	21,121	-	10,000	-	10,000	-	-	-	-	-
		SSE1440988	Annandale Terrace ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	4,741	-	15,420	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	(1,645)	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	210	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	3,626	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,120	-	3,147	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	6,067	-	12,918	-	-	-
				515050	Reference Books	-	-	-	-	-	-	2,280	-	2,657	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Annandale Terrace Elementary School	SSE1440988	ESSER III	526075	Other Professional Services	-	-	-	-	-	-	1,400	-	(112)	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	4,721	-	-	-
			ESSER III Total			-	-	-	-	-	-	25,607	-	50,941	-	-	-
			Annandale Terrace ES Wellness Total			-	-	-	-	-	-	25,607	-	34,996	-	-	-
		SSE1440989	Annandale Terrace ES Acad Interv			-	-	-	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	60,135	-	76,639	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	(257)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	3,932	-	(1,359)	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	(3,513)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	5,636	-	7,343	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	16,320	-	69,184	-	-	-
				515050	Reference Books	-	-	-	-	-	-	2,964	-	2,176	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	121	-	(21)	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	4,698	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	7,295	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	14,211	-	(846)	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	1,320	-	14,132	-	-	-
			ESSER III Total			-	-	-	-	-	-	126,631	-	173,479	-	-	-
			Annandale Terrace ES Acad Interv Total			-	-	-	-	-	-	126,631	-	157,534	-	-	-
		SSE1441132	Annandale Terrace ES Advanced Academics			-	-	-	-	-	-	-	-	2,657	-	2,739	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	2,387	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-
				515010	General Office Supplies	-	-	68	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	354	-	465	-	2,008	-	941	-	408	-
				515030	Textbooks	-	-	-	-	-	-	624	-	-	-	-	-
			Total			-	-	422	-	465	-	2,631	-	3,598	-	5,534	-
			Annandale Terrace ES Advanced Academics Total			-	-	422	-	465	-	2,631	-	3,598	-	5,534	-
		SSE1441134	Annandale Terrace ES Gifted Talented Ctr			-	-	-	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,579	-	1,381	-	-	-	2,697	-	1,251	-
				515030	Textbooks	-	-	-	-	43	-	-	-	1,347	-	1,077	-
			Total			-	-	1,579	-	1,424	-	-	-	4,043	-	2,328	-
			Annandale Terrace ES Gifted Talented Ctr Total			-	-	1,579	-	1,424	-	-	-	4,043	-	2,328	-
		SSE1441228	Annandale Terrace ES Activities			-	-	-	-	-	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Annandale Terrace ES Activities Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Annandale Terrace Elementary School Total			657	619	5,222,298	81.5	5,385,498	86.9	5,799,963	87.7	6,199,751	91.2	6,606,153	94.4
	SSE147	Braddock Elementary School	MEMBERSHIP														
				A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	749	760	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	70	65	-	-	-	-	-	-	-	-	-	-
			Total			855	861	-	-	-	-	-	-	-	-	-	-
			Total			855	861	-	-	-	-	-	-	-	-	-	-
		SSE1470101	Braddock ES Core ES Instruction			-	-	504,197	7.0	426,418	7.0	478,400	7.0	465,331	6.0	572,919	7.0
				505510	Teacher Kindergarten	-	-	2,392,806	34.0	2,467,311	37.0	2,438,614	35.0	2,680,376	35.0	2,905,289	35.0
				505522	Teacher Music, Art and PE Elementary School	-	-	444,018	8.2	547,307	9.8	570,897	9.4	687,812	9.4	733,963	9.4
				505525	Teacher Reading	-	-	31,245	1.0	63,050	1.0	55,648	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	74,881	-	183,858	-	119,565	-	102,949	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	661,680	8.0	756,306	9.0	949,696	10.5	1,152,982	12.5	1,225,968	12.5
				505582	School Counselor Elementary School	-	-	142,672	2.0	142,672	2.0	218,247	2.5	177,015	2.5	192,177	2.5
				505610	Instructional Assistant Kindergarten	-	-	267,415	7.0	251,932	7.0	264,329	7.0	231,548	6.0	279,971	7.0
				505615	Instructional Assistant General Education	-	-	84,316	2.0	84,705	3.0	61,843	3.0	91,975	3.0	96,888	3.0
				506010	Overtime	-	-	-	-	-	-	52	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,179	-	-	-	166	-	(166)	-	-	-
				506410	Hourly Teacher	-	-	1,821	-	-	-	-	-	37,251	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	162	-	-	-
				506440	Hourly Dining Assistant	-	-	5,338	-	-	-	4,024	-	9,107	-	9,015	-
				506510	Substitute due to Sick or Personal Leave	-	-	60,389	-	27,884	-	73,898	-	123,820	-	134,644	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	7,585	-	4,999	-
				515010	General Office Supplies	-	-	398	-	274	-	445	-	-	-	-	-
				515014	Instructional Supplies	-	-	52,800	-	36,349	-	52,496	-	61,276	-	37,649	-
				515018	Technology Supplies	-	-	115	-	148	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	4,255	-	323	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	818	-	73	-	490	-	-	-	-	-
				515030	Textbooks	-	-	245	-	8,935	-	516	-	46,194	-	44,308	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	300	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	366	-	1,421	-	6,136	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	3,856	-	-	-	-	-	23,500	-	-	-
				516010	Maintenance Supplies	-	-	697	-	10	-	371	-	-	-	-	-
				525155	Minor Improvements	-	-	710	-	69	-	550	-	51	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	1,800	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Braddock Elementary School	SSE1470101		555410	County Print Shop Charges	-	-	432	-	239	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	2,081	-	1,976	-
			Total			-	-	4,737,648	69.2	4,999,586	75.8	5,296,383	75.4	6,012,801	75.4	6,355,567	77.4
			CARES ACT	506410	Hourly Teacher	-	-	-	-	4,021	-	26,586	-	1,201	-	-	-
				506415	Hourly Technical	-	-	-	-	3,228	-	6,469	-	1,140	-	-	-
				509030	County Retirement	-	-	-	-	-	-	2	-	-	-	-	-
				509110	Social Security	-	-	-	-	555	-	2,527	-	179	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	0	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	50	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	1	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	239	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	600	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	8,643	-	35,635	-	2,521	-	-	-
			IDEA	505525	Teacher Reading	-	-	76,778	-	28,618	-	54,559	-	-	-	-	-
				509010	VRS State Retirement	-	-	13,242	-	4,974	-	9,227	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,440	-	1,892	-	3,721	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,011	-	358	-	671	-	-	-	-	-
				509110	Social Security	-	-	5,552	-	2,071	-	3,977	-	-	-	-	-
				509210	State Life Insurance	-	-	803	-	291	-	544	-	-	-	-	-
				509310	Blue Choice	-	-	11,561	-	4,192	-	7,106	-	-	-	-	-
				509340	Aetna Dental	-	-	875	-	314	-	517	-	-	-	-	-
			IDEA Total			-	-	115,261	-	42,710	-	80,323	-	-	-	-	-
			Braddock ES Core ES Instruction Total			-	-	4,852,909	69.2	5,050,939	75.8	5,412,341	75.4	6,015,322	75.4	6,355,567	77.4
		SSE1470119	Braddock ES Foreign Language	515014	Instructional Supplies	-	-	201	-	-	-	-	-	686	-	500	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	472	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	581	-	387	-
			Total			-	-	201	-	-	-	472	-	1,267	-	887	-
			Braddock ES Foreign Language Total			-	-	201	-	-	-	472	-	1,267	-	887	-
		SSE1470205	Braddock ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
			Total			-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
			Braddock ES SPED Admin Total			-	-	-	-	-	-	-	-	81,813	1.0	92,774	1.0
		SSE1470206	Braddock ES Cat A Services	505555	Teacher Special Education	-	-	377,253	4.0	312,060	4.0	236,664	4.0	226,360	3.0	261,066	3.0
				505620	Instructional Assistant Special Education	-	-	54,083	3.0	101,985	3.0	111,496	3.0	99,569	3.0	106,615	3.0
				506010	Overtime	-	-	-	-	-	-	27	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,885	-	1,210	-
				506520	Substitute due to Official or Annual Leave	-	-	337	-	-	-	-	-	1,365	-	1,431	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(254)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(102)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(18)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(102)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(15)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(10)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,778)	-	-	-
				515014	Instructional Supplies	-	-	748	-	-	-	-	-	719	-	377	-
				515030	Textbooks	-	-	-	-	-	-	-	-	366	-	317	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	944	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	432,421	7.0	414,045	7.0	349,131	7.0	323,081	6.0	371,016	6.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	15,778	-	23,999	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,622	-	2,991	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,057	-	1,206	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	676	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	191	-	218	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,175	-	1,556	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	155	-	118	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	15	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	253	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	45	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	80	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	22,467	-	30,777	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	67,884	1.0	69,915	1.0
			IDEA Total			-	-	-	-	-	-	-	-	67,884	1.0	69,915	1.0
		SSE1470207	Braddock ES Cat B Services	505555	Teacher Special Education	-	-	367,408	5.0	493,268	7.0	432,582	7.0	460,443	8.0	585,082	8.0
				505620	Instructional Assistant Special Education	-	-	170,594	5.0	146,353	7.0	146,944	7.0	237,426	7.0	255,090	7.0
				505645	Public Health Training Assistant	-	-	62,694	2.0	67,126	2.0	69,864	2.0	69,375	2.0	72,986	2.0
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,083)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,920)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(10,758)	-	-	-
				515014	Instructional Supplies	-	-	5,303	-	-	-	-	-	3,707	-	1,391	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,428	-	1,170	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Braddock Elementary School	SSE1470207		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	3,304	-	-	-	-	-
			Total			-	-	605,998	12.0	706,747	16.0	652,694	16.0	759,618	17.0	915,719	17.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	28,839	-	37,895	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	4,800	-	6,032	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,935	-	2,432	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	2,434	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	349	-	439	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,144	-	3,486	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	283	-	276	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	75	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,083	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,017	-	(747)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,173	-	747	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	179	-	1,015	-	-	-
			ESSER III Total			-	-	-	-	-	-	41,803	-	54,085	-	-	-
			IDEA	505555	Teacher Special Education	-	-	71,618	1.0	78,780	1.0	85,660	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	11,100	-	13,093	-	14,290	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,559	-	5,073	-	5,761	-	-	-	-	-
				509040	VRS Health Employer	-	-	850	-	953	-	1,040	-	-	-	-	-
				509110	Social Security	-	-	5,385	-	5,917	-	6,288	-	-	-	-	-
				509210	State Life Insurance	-	-	673	-	772	-	843	-	-	-	-	-
				509320	Kaiser	-	-	6,023	-	7,053	-	10,831	-	-	-	-	-
				509340	Aetna Dental	-	-	382	-	442	-	717	-	-	-	-	-
			IDEA Total			-	-	100,591	1.0	112,084	1.0	125,429	1.0	-	-	-	-
			<hr/>														
		SSE1470211	Braddock ES PreSchool	515014	Instructional Supplies	-	-	-	-	-	-	-	-	1	-	-	-
			Total			-	-	-	-	-	-	-	-	1	-	-	-
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		SSE1470300	Braddock ES Administration	505110	Principal Elementary School	-	-	149,834	1.0	149,958	1.0	158,765	1.0	166,629	1.0	173,344	1.0
				505210	Assistant Principal Elementary School	-	-	210,706	2.0	192,637	2.0	215,736	2.0	359,508	3.0	380,376	3.0
				505720	Office Assistant Elementary School	-	-	226,125	6.5	245,879	7.0	229,547	7.0	290,485	6.5	331,616	7.0
				506010	Overtime	-	-	2,662	-	1,032	-	75	-	3,619	-	735	-
				506015	Overbase Salaries	-	-	6,707	-	593	-	-	-	-	-	1,650	-
				506410	Hourly Teacher	-	-	-	-	-	-	105	-	(77)	-	-	-
				506420	Hourly Office Assistant	-	-	871	-	20	-	-	-	1,546	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	768	-	29,062	-	-	-	119,893	-	127,392	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	10,292	-
				508010	Community Use	-	-	-	-	-	-	-	-	0	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	1,287	-	-	-
				515010	General Office Supplies	-	-	33	-	-	-	-	-	200	-	200	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	183	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	170	-	162	-
				545120	Professional Development	-	-	-	-	-	-	-	-	61	-	-	-
			Total			-	-	597,706	9.5	619,182	10.0	604,227	10.0	943,502	10.5	1,026,833	11.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	4,462	-	31,817	-	-	-
				509110	Social Security	-	-	-	-	-	-	341	-	2,434	-	-	-
			ESSER III Total			-	-	-	-	-	-	4,803	-	34,251	-	-	-
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		SSE1470316	Braddock ES Custodial Services	505830	Custodian	-	-	284,058	5.5	280,620	5.5	273,352	6.0	271,408	6.5	293,485	6.5
				506010	Overtime	-	-	7,428	-	838	-	1,559	-	968	-	953	-
				506015	Overbase Salaries	-	-	9,253	-	825	-	2,749	-	1,906	-	1,906	-
				508010	Community Use	-	-	76	-	(1,074)	-	(274)	-	381	-	-	-
				515010	General Office Supplies	-	-	242	-	148	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	97	-	-	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	231	-	153	-	579	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	11,179	-	9,091	-	13,105	-	14,750	-	14,059	-
				516010	Maintenance Supplies	-	-	4,754	-	3,273	-	5,716	-	-	-	-	-
			Total			-	-	317,317	5.5	293,873	5.5	296,786	6.0	289,413	6.5	310,403	6.5
			<hr/>														
		SSE1470325	Braddock ES Library & Media	505585	Librarian	-	-	93,558	1.0	93,558	1.0	95,429	1.0	101,753	1.0	106,972	1.0
			Total			-	-	93,558	1.0	93,558	1.0	95,429	1.0	101,753	1.0	106,972	1.0
			<hr/>														
		SSE1470329	Braddock ES Technology	505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	83,230	1.0	78,282	1.0	84,716	1.0
			Total			-	-	106,813	1.0	106,813	1.0	83,230	1.0	78,282	1.0	84,716	1.0
			<hr/>														
		SSE1470336	Braddock ES Staff Development	506410	Hourly Teacher	-	-	-	-	-	-	-	-	12	-	-	-
				506570	Substitute Due to Training	-	-	2,398	-	102	-	4,157	-	2,053	-	2,133	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	0	-	-	-
				545120	Professional Development	-	-	5,198	-	-	-	-	-	-	-	-	-
				545130	School-based Staff Development	-	-	1,080	-	-	-	1,988	-	1,013	-	997	-
				545230	Employee Awards and Recognition	-	-	-	-	3,494	-	-	-	-	-	-	-
			Total			-	-	8,676	-	3,596	-	6,145	-	3,079	-	3,130	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Braddock Elementary School	SSE1470336	Braddock ES Staff Development Total			-	-	8,676	-	3,596	-	6,145	-	3,079	-	3,130	-
		SSE1470733	Braddock ES Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	1,966	-	-	-	-	-	35,267	-	-	-
			Total			-	-	1,966	-	-	-	-	-	35,267	-	-	-
			Braddock ES Parent Liaisons Total			-	-	1,966	-	-	-	-	-	35,267	-	-	-
		SSE1470988	Braddock ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III									315	-	9,455	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	20,000	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	3,026	-	-	-
				509110	Social Security	-	-	-	-	-	-	789	-	52,838	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,112	-	3,500	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	2,424	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	3,500	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	13,217	-	104,743	-
			ESSER III Total			-	-	-	-	-	-	-	-	88,799	-	-	-
			Braddock ES Wellness Total			-	-	-	-	-	-	-	-	13,217	-	104,743	-
		SSE1470989	Braddock ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III									4,788	-	121,974	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	638	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	650	-	16,360	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	12,500	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	12,350	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,181	-	3	-	-	-
				509320	Kaiser	-	-	-	-	-	-	3	-	0	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	0	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	27,142	-	128,894	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	20,750	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	17,000	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	(8,525)	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	40,400	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	5,621	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	24,750	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	4,150	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	5,000	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	20,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	-	-	43,763	-	431,861	-
			Braddock ES Acad Interv Total			-	-	-	-	-	-	-	-	43,763	-	415,917	-
		SSE1471132	Braddock ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,215	-	3,215	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	3,776	-
				515014	Instructional Supplies	-	-	137	-	-	-	-	-	875	-	600	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	3,304	-	-	-	-	-
			Total			-	-	137	-	-	-	3,304	-	3,996	-	7,591	-
			Braddock ES Advanced Academics Total			-	-	137	-	-	-	3,304	-	3,996	-	7,591	-
		SSE1471134	Braddock ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	1,509	-	-	-	-	-	3,373	-	2,564	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,693	-	2,209	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	6,608	-	-	-	-	-
			Total			-	-	1,509	-	-	-	6,608	-	6,066	-	4,773	-
			Braddock ES Gifted Talented Ctr Total			-	-	1,509	-	-	-	6,608	-	6,066	-	4,773	-
		SSE1471228	Braddock ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Braddock ES Activities Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Braddock Elementary School Total			855	861	7,122,444	106.2	7,402,610	117.3	7,764,101	117.4	9,336,974	119.4	9,355,985	121.9
	SSE162		Garfield Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	279	265	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	23	29	-	-	-	-	-	-	-	-	-	-
			Total			320	312	-	-	-	-	-	-	-	-	-	-
			Total			320	312	-	-	-	-	-	-	-	-	-	-
		SSE1620101	Garfield ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	122,837	2.0	220,752	3.0	235,020	3.0	223,914	3.0	166,817	2.0
				505513	Teacher General Education Elementary School	-	-	1,008,569	15.0	912,770	14.0	781,160	14.0	963,435	13.0	957,153	12.0
				505522	Teacher Music, Art and PE Elementary School	-	-	252,979	3.8	252,986	3.8	258,046	3.8	306,137	3.4	295,430	3.0
				505525	Teacher Reading	-	-	98,320	1.0	98,320	1.0	100,287	1.0	105,885	1.0	111,316	1.0
				505549	Teacher Instructional Support	-	-	86,552	-	95,984	-	134,598	-	63,907	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	176,423	1.5	205,669	1.5	239,614	2.0	178,011	2.0	188,469	2.0
				505582	School Counselor Elementary School	-	-	99,304	1.0	99,304	1.0	101,290	1.0	106,944	1.0	112,429	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Garfield Elementary School	SSE1620101		505610	Instructional Assistant Kindergarten	-	-	68,423	2.0	83,665	3.0	98,496	3.0	87,577	3.0	61,002	2.0
				505615	Instructional Assistant General Education	-	-	33,749	1.0	-	1.0	-	1.0	32,124	1.0	33,441	1.0
				506120	Bus Driver Field Trip	-	-	1,782	-	-	-	912	-	496	-	-	-
				506410	Hourly Teacher	-	-	0	-	206	-	-	-	37	-	-	-
				506420	Hourly Office Assistant	-	-	1,437	-	-	-	-	-	(9)	-	-	-
				506435	Hourly Instructional Assistant	-	-	0	-	-	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	3,347	-	-	-	5,718	-	5,204	-	5,152	-
				506460	Hourly Parent Liaison	-	-	2	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	21,675	-	7,150	-	54,118	-	52,867	-	47,779	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				515010	General Office Supplies	-	-	-	-	792	-	253	-	-	-	-	-
				515014	Instructional Supplies	-	-	17,856	-	14,021	-	24,528	-	18,727	-	15,268	-
				515018	Technology Supplies	-	-	-	-	-	-	50	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	11	-	240	-	417	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	340	-	49	-	147	-	-	-	-	-
				515030	Textbooks	-	-	6,348	-	3,004	-	13	-	17,342	-	16,642	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	77	-	30	-	105	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	30,720	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	195	-	-	-	-	-	208	-	-	-
				516010	Maintenance Supplies	-	-	211	-	142	-	197	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	2,024	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	723	-	704	-
			Total			-	-	2,031,158	27.3	1,995,085	28.3	2,034,968	28.8	2,169,083	27.4	2,015,102	24.0
			CARES ACT	506410	Hourly Teacher	-	-	-	-	69	-	11,855	-	0	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	5,878	-	-	-	-	-
				509110	Social Security	-	-	-	-	5	-	1,124	-	232	-	-	-
				515010	General Office Supplies	-	-	-	-	734	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	189	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	22	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	4	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	1,022	-	18,857	-	232	-	-	-
			IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	1.0	-	1.0	-	1.0	92,421	1.0	86,388	1.0
			IDEA Total			-	-	-	1.0	-	1.0	-	1.0	92,421	1.0	86,388	1.0
			Garfield ES Core ES Instruction Total			-	-	2,031,158	28.3	1,996,107	29.3	2,053,825	29.8	2,261,737	28.4	2,101,490	25.0
		SSE1620205	Garfield ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Total			-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Garfield ES SPED Admin Total			-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
		SSE1620206	Garfield ES Cat A Services	505555	Teacher Special Education	-	-	144,281	2.0	144,968	2.0	148,330	2.0	80,451	1.0	97,423	1.0
				505620	Instructional Assistant Special Education	-	-	60,963	2.0	61,562	2.0	64,314	2.0	69,183	2.0	73,767	2.0
				506010	Overtime	-	-	-	-	-	-	5	-	-	-	-	-
				506410	Hourly Teacher	-	-	(344)	-	-	-	-	-	798	-	605	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	531	-	680	-
				506570	Substitute Due to Training	-	-	406	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(164)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(66)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(12)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(65)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(10)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(100)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(8)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,285)	-	-	-
				515014	Instructional Supplies	-	-	160	-	-	-	288	-	490	-	222	-
				515030	Textbooks	-	-	-	-	-	-	-	-	118	-	187	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	205,467	4.0	206,530	4.0	212,938	4.0	148,083	3.0	172,884	3.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	9,889	-	12,850	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,644	-	1,449	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	663	-	584	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	328	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	120	-	106	-	-	-
				509110	Social Security	-	-	-	-	-	-	724	-	754	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	97	-	57	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	889	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	62	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	14,463	-	16,135	-	-	-
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	114,385	1.0	114,402	1.0
			IDEA Total			-	-	-	-	-	-	-	-	114,385	1.0	114,402	1.0
			Garfield ES Cat A Services Total			-	-	205,467	4.0	206,530	4.0	227,401	4.0	278,604	4.0	287,286	4.0
		SSE1620207	Garfield ES Cat B Services	505555	Teacher Special Education	-	-	296,403	3.0	258,091	3.0	264,076	3.0	261,478	3.0	296,536	3.0
				505620	Instructional Assistant Special Education	-	-	56,578	2.0	84,586	3.0	63,961	3.0	66,175	2.0	70,933	2.0
				505645	Public Health Training Assistant	-	-	34,640	1.0	35,135	1.0	4,295	1.0	26,660	1.0	28,851	1.0
				506010	Overtime	-	-	23	-	-	-	-	-	8	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Garfield Elementary School	SSE1620207		509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(504)	-	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(6,628)	-	-	-	
				515014	Instructional Supplies	-	-	803	-	295	-	771	-	771	-	1,787	-	528	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	36	-	1,038	-	444	-	
				Total				-	-	388,448	6.0	378,107	7.0	333,140	7.0	349,637	6.0	397,291	6.0	
				ESSE III				-	-	-	-	-	-	17,605	-	20,775	-	-	-	
								-	-	-	-	-	-	2,926	-	3,041	-	-	-	
								-	-	-	-	-	-	1,180	-	1,330	-	-	-	
								-	-	-	-	-	-	-	-	1,342	-	-	-	
								-	-	-	-	-	-	-	-	221	-	-	-	
								-	-	-	-	-	-	1,333	-	1,872	-	-	-	
								-	-	-	-	-	-	173	-	128	-	-	-	
								-	-	-	-	-	-	-	-	40	-	-	-	
								-	-	-	-	-	-	-	377	-	-	-	-	
								-	-	-	-	-	-	-	-	99	-	-	-	
								-	-	-	-	-	-	-	504	-	-	-	-	
								-	-	-	-	-	-	-	75	-	634	-	-	
						ESSE III Total			-	-	-	-	-	-	24,385	-	29,484	-	-	
						IDEA			-	-	62,714	1.0	103,339	1.0	112,784	1.0	-	-	-	
									-	-	9,735	-	17,175	-	18,745	-	-	-	-	
									-	-	3,998	-	6,655	-	7,557	-	-	-	-	
									-	-	745	-	1,250	-	1,365	-	-	-	-	
									-	-	4,710	-	7,493	-	8,244	-	-	-	-	
									-	-	590	-	1,013	-	1,105	-	-	-	-	
									-	-	5,540	-	-	-	-	-	-	-	-	
									-	-	-	-	20,339	-	18,968	-	-	-	-	
									-	-	383	-	1,219	-	1,108	-	-	-	-	
						IDEA Total			-	-	88,415	1.0	158,483	1.0	169,875	1.0	-	-	-	
					SSE1620300	Garfield ES Administration			-	-	138,285	1.0	143,181	1.0	154,096	1.0	161,729	1.0	170,025	1.0
									-	-	90,465	1.0	85,591	1.0	103,179	1.0	110,491	1.0	118,440	1.0
									-	-	116,155	3.0	130,936	3.0	134,213	3.0	154,072	3.0	165,688	3.0
									-	-	-	-	-	-	-	-	1,264	-	271	-
									-	-	-	-	-	-	-	-	-	609	-	
									-	-	-	-	-	-	-	-	(0)	-	-	
									-	-	8,540	-	-	-	-	-	1,324	-	1,065	-
									-	-	-	-	15,545	-	-	-	30,927	-	42,464	-
									-	-	5,611	-	-	-	-	-	-	-	-	
									-	-	-	-	-	-	-	-	-	-	7,351	-
									-	-	-	-	-	-	-	-	(788)	-	-	
						-	-	276	-	154	-	-	-	150	-	150	-			
						-	-	419	-	-	-	-	-	33	-	-				
						-	-	-	-	-	-	-	-	63	-	60				
						-	-	88	-	-	-	-	-	-	-	-				
			Total			-	-	359,838	5.0	375,407	5.0	391,488	5.0	459,265	5.0	506,123	5.0			
			ESSE III			-	-	-	-	-	-	17,553	-	11,908	-	-				
						-	-	-	-	-	-	1,343	-	911	-	-				
			ESSE III Total			-	-	-	-	-	-	18,895	-	12,819	-	-				
		SSE1620316	Garfield ES Custodial Services			-	-	138,258	3.5	141,698	3.5	141,445	3.5	150,568	3.5	161,585	3.5			
						-	-	5,160	-	341	-	2,565	-	755	-	513	-			
						-	-	7,216	-	-	-	658	-	1,026	-	1,026	-			
						-	-	-	-	-	-	-	-	10	-	-				
						-	-	(3,239)	-	(399)	-	(3,900)	-	670	-	-				
						-	-	12	-	207	-	135	-	-	-	-				
						-	-	(342)	-	48	-	67	-	-	-	-				
						-	-	58	-	173	-	195	-	-	-	-				
						-	-	6,228	-	3,764	-	9,167	-	7,060	-	7,009				
						-	-	49	-	98	-	49	-	-	-	-				
						-	-	1,227	-	1,032	-	3,066	-	-	-	-				
						-	-	101	-	49	-	34	-	-	-	-				
			Total			-	-	154,728	3.5	147,013	3.5	153,480	3.5	160,089	3.5	170,133	3.5			
		SSE1620325	Garfield ES Library & Media			-	-	78,330	1.0	78,330	1.0	79,897	1.0	86,027	1.0	92,212	1.0			
			Total			-	-	78,330	1.0	78,330	1.0	79,897	1.0	86,027	1.0	92,212	1.0			
		SSE1620329	Garfield ES Technology			-	-	44,931	0.5	39,536	1.0	80,654	1.0	87,212	1.0	93,931	1.0			
			Total			-	-	44,931	0.5	39,536	1.0	80,654	1.0	87,212	1.0	93,931	1.0			
		SSE1620336	Garfield ES Staff Development			-	-	671	-	-	-	125	-	861	-	760	-			
						-	-	-	-	-	-	-	-	2,050	-	-				
						-	-	-	-	250	-	342	-	450	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Garfield Elementary School	SSE1620336		545130	School-based Staff Development	-	-	2,735	-	2,230	-	876	-	1,602	-	553	-
			Total			-	-	3,405	-	2,480	-	1,343	-	4,963	-	1,313	-
			Garfield ES Staff Development Total			-	-	3,405	-	2,480	-	1,343	-	4,963	-	1,313	-
		SSE1620988	Garfield ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III														
				506410	Hourly Teacher	-	-	-	-	-	-	5,291	-	22,968	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	785	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,073	-	2,261	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,246	-	3,959	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	464	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	198	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,593	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	25,865	-	29,974	-	-	-
			Garfield ES Wellness Total			-	-	-	-	-	-	25,865	-	14,030	-	-	-
		SSE1620989	Garfield ES Acad Interv														
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(63,139)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	58,328	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III														
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	62,901	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	13,839	-	22,222	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	2,680	-	700	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	1,121	-	4,274	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,066	-	9,676	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	10,794	-	4,495	-	-	-
				515030	Textbooks	-	-	-	-	-	-	2,627	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	1,091	-	1,264	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	150	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	100	-	-	-	-	-
			ESSE III Total			-	-	-	-	-	-	44,468	-	115,531	-	-	-
			Garfield ES Acad Interv Total			-	-	-	-	-	-	44,468	-	99,587	-	-	-
		SSE1621132	Garfield ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	884	-	904	-	867	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	67	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	833	-
				515014	Instructional Supplies	-	-	112	-	-	-	446	-	312	-	221	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	269	-
			Total			-	-	112	-	-	-	1,397	-	1,216	-	2,191	-
			Garfield ES Advanced Academics Total			-	-	112	-	-	-	1,397	-	1,216	-	2,191	-
		SSE1621134	Garfield ES Gifted Talented Ctr														
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	313	-
			Total			-	-	-	-	-	-	-	-	-	-	313	-
			Garfield ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	313	-
		SSE1621228	Garfield ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	-	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	-	-	2,252	-	2,803	-	5,690	-
			Garfield ES Activities Total			-	-	2,642	-	-	-	2,252	-	2,803	-	5,690	-
			Garfield Elementary School Total			320	312	3,357,475	49.3	3,381,993	51.8	3,608,366	52.3	3,931,891	49.9	3,753,530	46.5
		SSE163	Springfield Estates Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	277	293	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	249	244	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	26	45	-	-	-	-	-	-	-	-	-	-
			Total			570	600	-	-	-	-	-	-	-	-	-	-
			Total			570	600	-	-	-	-	-	-	-	-	-	-
		SSE1630101	Springfield Estates ES Core ES Instructi														
				505510	Teacher Kindergarten	-	-	248,019	3.0	148,715	2.0	151,690	2.0	162,202	2.0	172,151	2.0
				505513	Teacher General Education Elementary School	-	-	906,853	14.0	1,026,039	14.0	889,506	14.0	839,091	12.0	1,017,299	13.0
				505522	Teacher Music, Art and PE Elementary School	-	-	513,054	7.0	512,556	6.8	503,968	6.4	486,983	5.8	546,049	6.2
				505525	Teacher Reading	-	-	-	1.0	76,049	1.0	77,570	1.0	83,521	1.0	89,526	1.0
				505549	Teacher Instructional Support	-	-	102,283	-	-	-	-	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	163,781	2.0	177,666	1.5	154,727	2.0	195,632	2.0	281,615	3.0
				505582	School Counselor Elementary School	-	-	179,355	1.5	179,355	1.5	111,369	1.5	118,853	1.5	127,580	1.5
				505610	Instructional Assistant Kindergarten	-	-	84,811	3.0	60,284	2.0	62,109	2.0	66,291	2.0	70,695	2.0
				505615	Instructional Assistant General Education	-	-	79,104	2.0	50,169	2.0	118,026	2.0	38,756	1.0	41,144	1.0
				506120	Bus Driver Field Trip	-	-	1,690	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	-	-	252	-	-	-	19,763	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	528	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	10,973	-	2,057	-	11,374	-	6,467	-	7,767	-
				506510	Substitute due to Sick or Personal Leave	-	-	53,054	-	24,143	-	79,911	-	68,803	-	77,742	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,481	-	5,046	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Springfield Estates Elementary School	SSE1630101		515010	General Office Supplies	-	-	1,506	-	2,753	-	2,269	-	23	-	-	-				
				515014	Instructional Supplies	-	-	30,118	-	43,636	-	16,573	-	22,433	-	17,337	-	-	-		
				515018	Technology Supplies	-	-	116	-	116	-	76	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	20	-	3,070	-	47	-	-	-	-	-	-	-	-	
				515026	Audio Visual Supplies	-	-	708	-	147	-	294	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	975	-	454	-	1,653	-	20,155	-	22,040	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	1,499	-	237	-	-	-	-	-	-	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	3,899	-	-	-	-	-	14,285	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	-	-	36	-	85	-	-	-	-	-	-	-	-	
				525120	Copier Maintenance Contracts	-	-	1,536	-	-	-	-	-	-	-	-	-	-	-	-	
				525155	Minor Improvements	-	-	-	-	859	-	392	-	2,115	-	-	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,322	-	-	-	-	1,394	-	
							Total			-	-	2,383,353	33.5	2,309,121	30.8	2,181,637	30.9	2,150,176	27.3	2,477,385	29.7
							CARES ACT	506410	Hourly Teacher	-	-	-	-	7,662	-	5,003	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	-	-	2,277	-	-	-	-	-
								509110	Social Security	-	-	-	-	586	-	557	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	193	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	881	-	-	-	-	-	-	-
								516010	Maintenance Supplies	-	-	-	-	2	-	-	-	-	-	-	-
							CARES ACT Total			-	-	-	-	9,324	-	7,837	-	-	-	-	-
						SSE1630205	Springfield Estates ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	109,524	1.0	120,005	1.0
							Total			-	-	-	-	-	-	-	-	109,524	1.0	120,005	1.0
						SSE1630206	Springfield Estates ES Cat A Services	505555	Teacher Special Education	-	-	153,440	1.0	76,049	1.0	77,812	1.0	73,489	1.0	89,156	1.0
								505620	Instructional Assistant Special Education	-	-	41,818	1.0	42,745	1.0	27,581	1.0	41,574	1.0	44,861	1.0
								506410	Hourly Teacher	-	-	363	-	-	-	-	-	577	-	917	-
								506520	Substitute due to Official or Annual Leave	-	-	167	-	-	-	-	-	751	-	987	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(86)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(35)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(6)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(35)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(5)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,398)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,541	-	174	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	150	-	147	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	188	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	1,022	-	-	-	263	-	-	-				
			Total			-	-	195,787	2.0	120,004	2.0	105,393	2.0	113,720	2.0	136,242	2.0				
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	5,188	-	15,696	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	862	-	1,940	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	348	-	782	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	439	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	63	-	141	-	-	-				
				509110	Social Security	-	-	-	-	-	-	389	-	1,009	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	51	-	76	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-				
			ESSER III Total			-	-	-	-	-	-	7,429	-	20,093	-	-	-				
			IDEA	505555	Teacher Special Education	-	-	-	1.0	76,485	1.0	116,202	1.0	98,622	1.0	100,595	1.0				
				509010	VRS State Retirement	-	-	-	-	12,712	-	19,313	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	4,926	-	7,786	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	926	-	1,406	-	-	-	-	-				
				509110	Social Security	-	-	-	-	5,882	-	8,950	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	750	-	1,139	-	-	-	-	-				
				509310	Blue Choice	-	-	-	-	6,436	-	-	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	8,061	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	402	-	-	-	-	-				
			IDEA Total			-	-	-	1.0	108,115	1.0	163,258	1.0	98,622	1.0	100,595	1.0				
		SSE1630207	Springfield Estates ES Cat B Services	505555	Teacher Special Education	-	-	348,035	4.0	333,646	5.0	323,595	5.0	268,260	4.0	528,898	7.0				
				505620	Instructional Assistant Special Education	-	-	52,906	2.0	68,456	3.0	77,849	3.0	116,671	4.0	192,823	6.0				
				505645	Public Health Training Assistant	-	-	29,135	1.0	31,078	1.0	32,598	1.0	26,660	-	62,292	2.0				
				505650	Special Education Attendant	-	-	22,034	1.0	22,147	1.0	23,338	1.0	25,378	-	27,464	1.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(338)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,813)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,750	-	1,287	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,305	-	1,082	-				
				515066	Technological Equip Noncapitalized	-	-	-	-	940	-	-	-	-	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	545	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	1,592	-	-	-	-	-	2,070	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Springfield Estates Elementary School	SSE1630989		506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	5,338	-	54,000	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	2,138	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	2,331	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,084	-	7,512	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	8,843	-	23,447	-	-	-
				515050	Reference Books	-	-	-	-	-	-	1,755	-	1,736	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	5,380	-	4,401	-	-	-
			ESSER III Total			-	-	-	-	-	-	32,400	-	105,564	-	-	-
			Springfield Estates ES Acad Interv Total			-	-	-	-	-	-	32,400	-	89,619	-	-	-
	SSE1631132		Springfield Estates ES Advanced Academic	506120	Bus Driver Field Trip	-	-	-	-	-	-	550	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	456	-	1,321	-	1,362	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,275	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	690	-	259	-
				526075	Other Professional Services	-	-	-	-	-	-	300	-	-	-	-	-
			Total			-	-	-	-	-	-	1,305	-	2,011	-	2,895	-
			Springfield Estates ES Advanced Academic Total			-	-	-	-	-	-	1,305	-	2,011	-	2,895	-
	SSE1631134		Springfield Estates ES Gifted Talent Ctr	505513	Teacher General Education Elementary School	-	-	1,344,563	14.0	1,069,372	13.0	901,712	11.0	795,761	10.0	775,219	9.0
				515010	General Office Supplies	-	-	2	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	15,657	-	43,610	-	12,952	-	25,347	-	15,260	-
				515030	Textbooks	-	-	2,828	-	2,044	-	3,177	-	13,143	-	13,144	-
				515066	Technological Equip Noncapitalized	-	-	7,472	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	108	-	-	-	-	-	-	-	-	-
			Total			-	-	1,370,629	14.0	1,115,026	13.0	917,840	11.0	834,521	10.0	803,622	9.0
			Springfield Estates ES Gifted Talent Ctr Total			-	-	1,370,629	14.0	1,115,026	13.0	917,840	11.0	834,521	10.0	803,622	9.0
	SSE1631228		Springfield Estates ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Springfield Estates ES Activities Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Springfield Estates Elementary School Total			570	600	5,195,579	71.5	4,965,834	69.8	4,834,505	67.4	4,901,392	60.8	5,502,128	71.2
	SSE164		Lynbrook Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	54	54	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	485	519	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	44	55	-	-	-	-	-	-	-	-	-	-
			Total			583	628	-	-	-	-	-	-	-	-	-	-
			Total			583	628	-	-	-	-	-	-	-	-	-	-
	SSE1640101		Lynbrook ES Core ES Instruction	505510	Teacher Kindergarten	-	-	310,589	5.0	354,104	5.0	361,187	5.0	379,214	5.0	405,662	5.0
				505513	Teacher General Education Elementary School	-	-	1,726,780	21.0	1,684,363	23.0	1,748,962	23.0	1,802,525	23.0	2,001,723	24.0
				505522	Teacher Music, Art and PE Elementary School	-	-	414,422	5.6	401,902	5.8	384,773	5.8	474,526	5.8	535,076	6.2
				505525	Teacher Reading	-	-	-	1.0	70,609	1.0	79,897	1.0	86,027	1.0	92,212	1.0
				505549	Teacher Instructional Support	-	-	73,834	-	31,274	-	17,077	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	509,501	5.0	503,199	5.5	577,555	6.5	715,548	8.5	834,493	9.5
				505582	School Counselor Elementary School	-	-	90,467	1.5	90,467	1.5	92,277	1.5	112,910	1.5	158,757	2.0
				505610	Instructional Assistant Kindergarten	-	-	143,080	5.0	178,693	5.0	131,990	5.0	170,215	5.0	181,703	5.0
				505615	Instructional Assistant General Education	-	-	31,197	1.0	20,743	1.0	36,823	1.0	27,726	1.0	30,005	1.0
				506010	Overtime	-	-	-	-	-	-	17	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	1,488	-	-	-	3,274	-	122	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(227)	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	47	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	6,212	-	4,806	-	8,475	-	6,505	-	7,766	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	-	-	71	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	57,247	-	56,703	-	67,194	-	86,383	-	99,841	-
				506570	Substitute Due to Training	-	-	48	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,279	-	5,044	-
				515010	General Office Supplies	-	-	184	-	1,633	-	250	-	-	-	-	-
				515014	Instructional Supplies	-	-	32,262	-	51,833	-	33,802	-	40,751	-	28,201	-
				515022	Cleaning Supplies FCPS	-	-	0	-	239	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	633	-	686	-	1,469	-	-	-	-	-
				515030	Textbooks	-	-	5,773	-	7,268	-	6,770	-	26,895	-	31,847	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	163	-	-	-	535	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	1,012	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	1,116	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	4,797	-	8,353	-	-	-
				516010	Maintenance Supplies	-	-	120	-	299	-	9	-	-	-	-	-
				516030	Tools FCPS	-	-	9	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	3,636	-	120	-	368	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	-	-	2,850	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,267	-	1,360	-
			Total			-	-	3,405,125	45.1	3,463,470	47.8	3,557,371	48.8	3,945,238	50.8	4,413,689	53.7
			CARES ACT	506410	Hourly Teacher	-	-	-	-	5,257	-	10,570	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Lynbrook Elementary School	SSE1640101	CARES ACT	506415	Hourly Technical	-	-	-	-	5,231	-	808	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	771	-	870	-	-	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	788	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	369	-	-	-	-	-	-	-	-	
				516010	Maintenance Supplies	-	-	-	-	-	-	9	-	-	-	-	-	-	-	-	
					CARES ACT Total	-	-	-	-	-	-	12,424	-	12,248	-	-	-	-	-	-	-
					ESSER III	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	-	0.5	-	-	-	-	-
					ESSER III Total	-	-	-	-	-	-	-	-	-	-	0.5	-	-	-	-	
					SSE1640205	Lynbrook ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
					Total	-	-	-	-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0	
					SSE1640206	Lynbrook ES Cat A Services	505555	Teacher Special Education	-	-	162,133	2.0	216,506	3.0	223,587	3.0	166,658	2.0	196,294	2.0	
						505620	Instructional Assistant Special Education	-	-	84,071	3.0	91,804	4.0	97,933	4.0	59,014	2.0	65,394	2.0		
						506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	2,770	-	1,219	-
						506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	-	-	1,255	-	1,453	-
						506570	Substitute Due to Training	-	-	44	-	-	-	-	-	-	-	-	-	-	-
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(248)	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	(100)	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	(18)	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	(99)	-	-	-
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	(15)	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(167)	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(56)	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(10)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(6,011)	-	-	-				
		515014	Instructional Supplies	-	-	1,000	-	2,069	-	1,628	-	-	-	473	-	368	-				
		515030	Textbooks	-	-	-	-	-	-	-	-	-	-	310	-	310	-				
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
		Total	-	-	247,248	5.0	310,379	7.0	324,058	7.0	324,058	7.0	223,757	4.0	265,038	4.0					
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	21,434	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,480	-	2,652	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,000	-	1,069	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	600	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	181	-	193	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	1,093	-	1,379	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	146	-	104	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	13	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	1,568	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	504	-	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	91	-	-	-				
		ESSER III Total	-	-	-	-	-	-	-	-	-	-	-	21,967	-	27,445	-				
		IDEA	505555	Teacher Special Education	-	-	99,695	1.0	109,665	1.0	119,688	1.0	119,688	1.0	79,032	1.0	81,004	1.0			
		509010	VRS State Retirement	-	-	15,476	-	18,226	-	19,892	-	-	-	-	-	-	-				
		509020	ERFC Retirement	-	-	6,356	-	7,062	-	8,019	-	-	-	-	-	-	-				
		509040	VRS Health Employer	-	-	1,184	-	1,327	-	1,448	-	-	-	-	-	-	-				
		509110	Social Security	-	-	7,481	-	8,164	-	9,016	-	-	-	-	-	-	-				
		509210	State Life Insurance	-	-	938	-	1,075	-	1,173	-	-	-	-	-	-	-				
		509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-	-	-				
		509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-	-	-				
		IDEA Total	-	-	138,881	1.0	154,606	1.0	167,700	1.0	167,700	1.0	79,032	1.0	81,004	1.0					
		SSE1640207	Lynbrook ES Cat B Services	505555	Teacher Special Education	-	-	383,254	6.0	309,474	5.0	334,510	5.0	344,935	5.0	465,011	6.0				
		505620	Instructional Assistant Special Education	-	-	173,599	6.0	137,713	4.0	135,171	4.0	154,499	4.0	154,499	5.0	167,810	5.0				
		505645	Public Health Training Assistant	-	-	57,679	2.0	54,497	2.0	61,522	2.0	37,059	2.0	37,059	1.0	73,767	2.0				
		505650	Special Education Attendant	-	-	25,926	1.0	26,512	1.0	3,924	1.0	-	-	-	-	-	-				
		506015	Overbase Salaries	-	-	-	-	19	-	-	-	-	-	-	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	0	-	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	(1,207)	-	-	-				
		509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	(504)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(6,750)	-	-	-				
		515014	Instructional Supplies	-	-	75	-	-	-	-	-	2,031	-	2,210	-	1,033	-				
		515030	Textbooks	-	-	-	-	-	-	-	-	-	-	1,470	-	868	-				
		515066	Technological Equip Noncapitalized	-	-	1,792	-	-	-	-	-	-	-	-	-	-	-				
		515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	690	-				
		Total	-	-	642,326	15.0	528,215	12.0	537,158	12.0	537,158	12.0	531,712	11.0	709,179	13.0					
		ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	22,301	-	26,697	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	3,708	-	3,073	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	1,495	-	1,407	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	1,524	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	270	-	224	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	1,669	-	1,856	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	219	-	131	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	47	-	-				
		509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	1,207	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS						
School Operating Funds	Lynbrook Elementary School	SSE1640207	ESSER III	509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-						
				509340	Aetna Dental	-	-	-	-	-	-	-	-	111	-	581	-	-	-				
				ESSER III Total		-	-	-	-	-	-	-	-	-	31,484	-	35,541	-	-	-			
		SSE1640210	Lynbrook ES Cat B Services Total			-	-	642,326	15.0	528,215	12.0	568,642	12.0	567,253	11.0	709,179	13.0						
				Lynbrook ES PreSchool Autism	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	-	-	88,827	1.0			
					505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	-	-	88,827	2.0			
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	-	1,272	-			
					515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-			
					Total		-	-	-	-	-	-	-	-	-	-	-	-	186,926	3.0			
				Lynbrook ES PreSchool Autism Total		-	-	-	-	-	-	-	-	-	-	-	-	-	186,926	3.0			
				SSE1640300	Lynbrook ES Administration	505110	Principal Elementary School	-	-	149,958	1.0	117,149	1.0	124,029	1.0	133,720	1.0	143,449	1.0				
						505210	Assistant Principal Elementary School	-	-	192,846	1.0	147,316	2.0	210,204	2.0	226,016	2.0	241,015	2.0				
						505720	Office Assistant Elementary School	-	-	215,013	5.0	218,772	5.0	208,095	5.0	229,059	5.0	245,979	5.0				
						506010	Overtime	-	-	156	-	14	-	-	-	-	-	-	-	3,188	-		
						506015	Overbase Salaries	-	-	183	-	-	-	-	-	-	-	-	-	-	1,196	-	
						506410	Hourly Teacher	-	-	-	-	743	-	-	-	-	0	-	-	-	-	-	
						506420	Hourly Office Assistant	-	-	-	-	864	-	-	-	818	-	1,223	-	-	1,065	-	
						506435	Hourly Instructional Assistant	-	-	-	-	29,903	-	-	-	-	-	65,978	-	-	84,928	-	
506445	Hourly Professional	-	-			3,604	-	(450)	-	-	-	-	-	-	-	-	-	-					
506475	Substitute Acting School-based Administrator	-	-			-	-	30,480	-	-	-	-	-	-	-	-	-	-					
507080	Department Chair Supplement	-	-			-	-	-	-	-	-	-	-	-	-	-	8,822	-					
508010	Community Use	-	-			-	-	-	-	-	-	-	-	-	0	-	-	-					
509110	Social Security	-	-			-	-	-	-	-	-	-	-	-	(1,260)	-	-	-					
515010	General Office Supplies	-	-			-	-	-	-	-	-	-	-	-	150	-	150	-					
515014	Instructional Supplies	-	-			-	-	-	-	-	-	-	-	-	6	-	-	-					
515078	Mailing and Shipping Costs	-	-			22	-	-	-	-	-	-	-	-	110	-	118	-					
516010	Maintenance Supplies	-	-			-	-	-	-	-	-	-	-	-	-	-	-	-					
Total		-	-			561,783	7.0	544,790	8.0	543,584	8.0	543,584	8.0	658,189	8.0	727,259	8.0						
SSE1640316	Lynbrook ES Administration Total	506435	Hourly Instructional Assistant			-	-	-	-	-	-	-	-	28,852	-	21,695	-	-	-				
		509110	Social Security			-	-	-	-	-	-	-	-	-	2,207	-	1,660	-	-				
		ESSER III Total				-	-	-	-	-	-	-	-	-	31,059	-	23,355	-	-	-			
Lynbrook ES Administration Total		-	-			561,783	7.0	544,790	8.0	574,643	8.0	574,643	8.0	681,543	8.0	727,259	8.0						
SSE1640325	Lynbrook ES Custodial Services	505830	Custodian			-	-	210,409	5.0	213,756	5.0	218,847	5.0	229,239	5.0	246,194	5.0						
		506010	Overtime			-	-	754	-	825	-	3,037	-	713	-	-	-	733	-				
		506015	Overbase Salaries			-	-	997	-	877	-	3,420	-	1,466	-	-	-	1,466	-				
		508010	Community Use			-	-	(2,412)	-	32	-	(396)	-	(3)	-	-	-	-	-	-			
		515010	General Office Supplies			-	-	139	-	814	-	-	-	-	-	-	-	-	-	-			
		515014	Instructional Supplies			-	-	24	-	48	-	-	-	-	-	-	-	-	-	-			
		515018	Technology Supplies			-	-	231	-	578	-	-	-	429	-	-	-	-	-	-			
		515022	Cleaning Supplies FCPS			-	-	8,182	-	7,702	-	8,223	-	10,485	-	-	-	10,707	-				
		516010	Maintenance Supplies			-	-	2,224	-	1,927	-	2,930	-	-	-	-	-	-	-	-			
		516030	Tools FCPS			-	-	90	-	-	-	-	-	-	-	-	-	-	-	-			
		525155	Minor Improvements	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-					
		566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	8,979	-	-	-	-	-	-	-	-					
		Total		-	-	220,638	5.0	226,558	5.0	245,469	5.0	245,469	5.0	241,901	5.0	259,100	5.0						
		Lynbrook ES Custodial Services Total		-	-	220,638	5.0	226,558	5.0	245,469	5.0	245,469	5.0	241,901	5.0	259,100	5.0						
		SSE1640325	Lynbrook ES Library & Media	505585	Librarian	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0						
Total				-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0								
Lynbrook ES Library & Media Total				-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0								
SSE1640329	Lynbrook ES Technology	505455	Technical Specialist	-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0								
		Total		-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0								
		Lynbrook ES Technology Total		-	-	106,813	1.0	106,813	1.0	108,949	1.0	116,101	1.0	123,252	1.0								
SSE1640336	Lynbrook ES Staff Development	506010	Overtime	-	-	-	-	-	-	-	-	-	-	46	-	-	-						
		506570	Substitute Due to Training	-	-	1,490	-	1,069	-	207	-	-	-	1,404	-	1,588	-						
		515014	Instructional Supplies	-	-	-	-	(494)	-	-	-	-	-	-	-	-	-						
		545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	586	-	-	-					
		545130	School-based Staff Development	-	-	2,861	-	1,147	-	1,524	-	-	-	8,413	-	819	-						
		545230	Employee Awards and Recognition	-	-	300	-	-	-	-	-	-	-	-	-	-	-	-					
		Total		-	-	4,651	-	1,722	-	1,731	-	1,731	-	10,449	-	2,407	-						
Lynbrook ES Staff Development Total		-	-	4,651	-	1,722	-	1,731	-	1,731	-	10,449	-	2,407	-								
SSE1640988	Lynbrook ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	(4,811)	-	-	-						
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-						
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,133)	-	-						
		Total		-	-	-	-	-	-	-	-	-	-	-	(15,944)	-	-	-					
		ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	3,891	-	13,830	-	-	-				
			507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
			509110	Social Security	-	-	-	-	-	-	-	-	-	1,047	-	2,800	-	-	-				
			515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	4,793	-	22,709	-	-	-				
			515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	2,597	-	-	-				
		515050	Reference Books	-	-	-	-	-	-	-	-	-	-	-	7,592	-	-	-					
ESSER III Total		-	-	-	-	-	-	-	-	-	-	19,730	-	59,528	-	-	-						

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lynbrook Elementary School	SSE1640988	Lynbrook ES Wellness Total			-	-	-	-	-	-	19,730	-	43,583	-	-	-
		SSE1640989	Lynbrook ES Acad Interv			-	-	-	-	-	-	-	-	(4,811)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(15,944)	-	-	-
			Total			-	-	-	-	-	-	-	-	53,472	-	-	-
			ESSER III			-	-	-	-	-	-	-	-	28,464	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	5,416	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	34	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	39,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,166	-	14,556	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	11	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	1	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	25,494	-	58,372	-	-	-
				515030	Textbooks	-	-	-	-	-	-	1,534	-	-	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	335	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	63,626	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	16,800	-	-	-
			ESSER III Total			-	-	-	-	-	-	43,655	-	284,625	-	-	-
			Lynbrook ES Acad Interv Total			-	-	-	-	-	-	43,655	-	268,681	-	-	-
		SSE1641132	Lynbrook ES Advanced Academics			-	-	-	-	-	-	-	-	1,304	-	1,344	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	1,422	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	435	-
				515014	Instructional Supplies	-	-	425	-	426	-	679	-	856	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	300	-	-	-	-	-
			Total			-	-	425	-	426	-	979	-	2,159	-	3,200	-
			Lynbrook ES Advanced Academics Total			-	-	425	-	426	-	979	-	2,159	-	3,200	-
		SSE1641228	Lynbrook ES Activities			-	-	-	-	-	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Lynbrook ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Lynbrook Elementary School Total			583	628	5,432,815	80.1	5,454,328	82.8	5,754,168	84.3	6,404,517	82.8	6,988,104	90.7
		SSE165	Forestdale Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	431	444	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	73	79	-	-	-	-	-	-	-	-	-	-
			Total			522	541	-	-	-	-	-	-	-	-	-	-
		SSE1650101	Forestdale ES Core ES Instruction			522	541	-	-	-	-	-	-	-	-	-	-
				505510	Teacher Kindergarten	-	-	297,407	3.0	201,354	3.0	306,672	4.0	309,735	4.0	256,753	3.0
				505513	Teacher General Education Elementary School	-	-	1,267,216	18.0	1,519,073	20.0	1,304,927	19.0	1,478,347	20.0	1,701,284	21.0
				505522	Teacher Music, Art and PE Elementary School	-	-	318,785	5.0	334,127	5.4	342,112	5.4	415,819	5.6	442,778	5.6
				505525	Teacher Reading	-	-	89,925	1.0	89,925	1.0	91,724	1.0	97,802	1.0	103,826	1.0
				505549	Teacher Instructional Support	-	-	-	-	-	-	28,589	-	48,792	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	258,650	2.5	221,553	3.0	253,019	3.5	339,858	4.0	399,862	4.5
				505582	School Counselor Elementary School	-	-	89,925	1.0	89,925	1.0	67,998	1.5	130,785	1.5	139,521	1.5
				505610	Instructional Assistant Kindergarten	-	-	128,665	3.0	106,623	3.0	124,751	4.0	127,559	4.0	103,197	3.0
				505615	Instructional Assistant General Education	-	-	24,336	1.0	15,362	1.0	26,520	1.0	22,261	1.0	26,407	1.0
				506015	Overbase Salaries	-	-	-	-	-	-	40	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	265	-	-	-	1,433	-	-	-	-	-
				506410	Hourly Teacher	-	-	4,704	-	432	-	(432)	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	1,088	-	-	-	3,018	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	57,147	-	15,015	-	48,059	-	88,406	-	94,844	-
				506530	Substitute Due to Student Activities	-	-	276	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	3,499	-
				515010	General Office Supplies	-	-	138	-	807	-	435	-	-	-	-	-
				515014	Instructional Supplies	-	-	30,030	-	29,839	-	42,783	-	16,699	-	24,448	-
				515018	Technology Supplies	-	-	31	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	1,816	-	436	-	694	-	-	-	-	-
				515030	Textbooks	-	-	7,313	-	7,835	-	9,910	-	12,524	-	27,048	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	2,092	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	5,111	-	2,220	-	363	-	-	-
				515074	Other Equipment Noncapitalized	-	-	397	-	725	-	5,684	-	10,745	-	-	-
				516010	Maintenance Supplies	-	-	234	-	61	-	685	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	44	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	26	-	-	-	52	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	1,070	-	6,930	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	1,041	-	4,165	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	0	-	-	-
				555410	County Print Shop Charges	-	-	-	-	239	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,195	-
			Total			-	-	2,580,467	34.5	2,638,487	37.4	2,662,403	39.4	3,117,295	41.1	3,331,099	40.6
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	3,161	-	17,039	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	3,751	-	-	-	-	-
				509110	Social Security	-	-	-	-	242	-	1,590	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	709	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Forestdale Elementary School	SSE1650210		505555	Teacher Special Education	-	-	114,812	2.0	132,255	2.0	128,303	2.0	136,775	2.0	155,961	2.0
				505620	Instructional Assistant Special Education	-	-	131,905	4.0	141,837	4.0	148,242	4.0	157,211	4.0	168,059	4.0
				506435	Hourly Instructional Assistant	-	-	231	-	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,447)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(583)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(105)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(588)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(85)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(132)	-	-	-
				515010	General Office Supplies	-	-	-	-	184	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,546	-	1,931	-	2,313	-	1,802	-	2,333	-
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	14	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	158	-	-	-	-	-	-	-	-	-
			Total			-	-	249,653	6.0	276,207	6.0	278,872	6.0	292,317	6.0	326,352	6.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	7,794	-	11,299	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,447	-	58	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	583	-	23	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	13	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	105	-	4	-	-	-
				509110	Social Security	-	-	-	-	-	-	588	-	30	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	85	-	2	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	0	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	11,132	-	11,431	-	-	-
		SSE1650211	Forestdale ES PreSchool	505555	Teacher Special Education	-	-	159,392	2.0	120,834	2.0	107,442	2.0	133,284	2.0	141,827	2.0
				505620	Instructional Assistant Special Education	-	-	59,486	2.0	61,262	2.0	64,303	2.0	68,892	2.0	73,476	2.0
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,502)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(75)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,592)	-	-	-
				515014	Instructional Supplies	-	-	3,834	-	1,720	-	4,148	-	3,701	-	2,836	-
			Total			-	-	222,712	4.0	183,816	4.0	175,893	4.0	202,707	4.0	218,139	4.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	7,163	-	20,717	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,265	-	2,480	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	510	-	1,000	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	839	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	92	-	181	-	-	-
				509110	Social Security	-	-	-	-	-	-	499	-	1,447	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	75	-	139	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	29	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,502	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	75	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	11,181	-	26,832	-	-	-
		SSE1650300	Forestdale ES Administration	505110	Principal Elementary School	-	-	108,460	1.0	125,490	1.0	132,860	1.0	141,974	1.0	152,185	1.0
				505210	Assistant Principal Elementary School	-	-	95,974	1.0	113,329	1.0	106,626	1.0	125,025	1.0	131,438	1.0
				505720	Office Assistant Elementary School	-	-	194,778	3.5	194,574	4.0	145,155	4.0	187,413	4.0	215,261	4.5
				506010	Overtime	-	-	-	-	-	-	16	-	1,538	-	463	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	1,562	-	1,033	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(0)	-	-	-
				506420	Hourly Office Assistant	-	-	632	-	1,539	-	11,458	-	6,988	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	23,986	-	-	-	65,647	-	84,928	-
				506445	Hourly Professional	-	-	-	-	-	-	0	-	-	-	-	-
				506475	Substitute Acting School-based Administrator	-	-	39,524	-	-	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	7,351	-
				509110	Social Security	-	-	-	-	-	-	-	-	291	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	-	-	410	-	10	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	100	-	102	-
				545230	Employee Awards and Recognition	-	-	-	-	(1,380)	-	-	-	-	-	-	-
			Total			-	-	439,368	5.5	457,538	6.0	396,525	6.0	530,698	6.0	593,976	6.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	8,492	-	19,425	-	-	-
				509110	Social Security	-	-	-	-	-	-	650	-	1,486	-	-	-
			ESSER III Total			-	-	-	-	-	-	9,142	-	20,911	-	-	-
		SSE1650316	Forestdale ES Custodial Services	505830	Custodian	-	-	158,263	4.0	164,667	4.0	171,893	4.0	182,342	4.0	195,034	4.0
				506010	Overtime	-	-	1,886	-	366	-	3,051	-	587	-	587	-
				506015	Overbase Salaries	-	-	792	-	-	-	3,247	-	1,173	-	1,173	-
				508010	Community Use	-	-	(3,119)	-	(910)	-	(3,832)	-	(837)	-	-	-
				515010	General Office Supplies	-	-	98	-	953	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	121	-	97	-	24	-	-	-	-	-
				515018	Technology Supplies	-	-	173	-	175	-	184	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Forestdale Elementary School	SSE1651134 SSE1651228	Forestdale ES Activities														
				507030	Extra Duty Supplement	-	-	2,643	-	2,642	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,643	-	2,642	-	2,252	-	2,803	-	5,690	-
	SSE166 Crestwood Elementary School	MEMBERSHIP															
				A	FECEP, HS, and EHS	52	52	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	485	483	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	27	32	-	-	-	-	-	-	-	-	-	-
			Total			564	567	-	-	-	-	-	-	-	-	-	-
		SSE1660101	Crestwood ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	317,364	3.0	218,060	3.0	268,705	3.0	205,531	4.0	271,871	4.0
				505513	Teacher General Education Elementary School	-	-	1,767,300	24.0	1,812,548	24.0	1,619,180	22.0	1,767,228	22.0	1,788,911	22.0
				505522	Teacher Music, Art and PE Elementary School	-	-	414,347	5.4	402,113	5.4	356,168	5.2	400,187	5.2	442,920	5.4
				505525	Teacher Reading	-	-	100,043	1.0	93,558	1.0	95,429	1.0	101,753	1.0	106,972	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	319,384	4.0	339,139	4.5	374,488	5.0	496,010	6.0	527,751	6.0
				505582	School Counselor Elementary School	-	-	116,528	1.5	147,461	1.5	150,411	1.5	98,324	1.5	104,942	1.5
				505610	Instructional Assistant Kindergarten	-	-	148,365	3.0	120,170	3.0	175,982	3.0	162,684	4.0	172,663	4.0
				505615	Instructional Assistant General Education	-	-	36,417	1.0	49,369	1.0	56,277	1.0	38,756	1.0	41,144	1.0
				506010	Overtime	-	-	-	-	(0)	-	0	-	(0)	-	-	-
				506120	Bus Driver Field Trip	-	-	813	-	-	-	183	-	(0)	-	-	-
				506410	Hourly Teacher	-	-	389	-	34	-	216	-	2,791	-	-	-
				506435	Hourly Instructional Assistant	-	-	14,307	-	540	-	83	-	17,752	-	-	-
				506440	Hourly Dining Assistant	-	-	3,924	-	-	-	5,157	-	6,505	-	6,439	-
				506510	Substitute due to Sick or Personal Leave	-	-	39,749	-	3,728	-	79,678	-	67,285	-	79,433	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	3,529	-	3,499	-
				515010	General Office Supplies	-	-	0	-	1,491	-	677	-	45	-	-	-
				515014	Instructional Supplies	-	-	25,165	-	43,234	-	28,362	-	36,955	-	25,005	-
				515018	Technology Supplies	-	-	-	-	116	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	10,611	-	1,588	-	2,007	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	389	-	98	-	343	-	-	-	-	-
				515030	Textbooks	-	-	11,655	-	1,048	-	-	-	22,840	-	28,056	-
				515066	Technological Equip Noncapitalized	-	-	6,071	-	202	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	27	-	-	-	9,523	-	5,250	-	-	-
				516010	Maintenance Supplies	-	-	2,102	-	1,426	-	2,380	-	-	-	-	-
				516030	Tools FCPS	-	-	62	-	103	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	675	-	6,683	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	1,425	-	5,701	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,248	-	1,233	-
			Total			-	-	3,335,014	42.9	3,236,028	43.4	3,227,350	41.7	3,447,054	44.7	3,600,840	44.9
			CARES ACT	506410	Hourly Teacher	-	-	-	-	17,117	-	5,682	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	785	-	3,978	-	31	-	-	-
				509110	Social Security	-	-	-	-	1,132	-	977	-	2	-	-	-
				515010	General Office Supplies	-	-	-	-	919	-	(412)	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	642	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	20,594	-	10,225	-	34	-	-	-
			ESSER III	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	11,032	0.5	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,006	-	400	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	809	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	146	-	56	-	-	-
				509110	Social Security	-	-	-	-	-	-	775	-	(0)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	118	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	2,529	-	400	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	151	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	17,566	0.5	856	-	-	-
			Crestwood ES Core ES Instruction Total			-	-	3,335,014	42.9	3,256,621	43.4	3,255,140	42.2	3,447,944	44.7	3,600,840	44.9
		SSE1660205	Crestwood ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	109,524	1.0	120,005	1.0
			Total			-	-	-	-	-	-	-	-	109,524	1.0	120,005	1.0
			Crestwood ES SPED Admin Total			-	-	-	-	-	-	-	-	109,524	1.0	120,005	1.0
		SSE1660206	Crestwood ES Cat A Services														
				505555	Teacher Special Education	-	-	239,641	2.3	193,779	2.0	173,263	2.0	147,937	2.0	173,494	2.0
				505620	Instructional Assistant Special Education	-	-	56,522	2.0	58,292	2.0	56,207	2.0	71,514	2.0	75,825	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	878	-	916	-
				506520	Substitute due to Official or Annual Leave	-	-	4,022	-	-	-	-	-	733	-	871	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(210)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(85)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(15)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(85)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(12)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(93)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(8)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,805)	-	-	-
				515014	Instructional Supplies	-	-	143	-	3,015	-	811	-	145	-	306	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Crestwood Elementary School	SSE1660206		515030	Textbooks	-	-	-	-	-	-	-	-	244	-	257	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	525	-	-	-	
					Total					300,328	4.3	255,087	4.0	230,281	4.0	215,618	4.0	251,668	4.0	
					ESSER III															
						505555	Teacher Special Education	-	-	-	-	-	-	-	11,551	-	15,960	-	-	-
						509010	VRS State Retirement	-	-	-	-	-	-	-	1,999	-	2,561	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	806	-	1,033	-	-	-
						509030	County Retirement	-	-	-	-	-	-	-	-	-	579	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	146	-	186	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	858	-	1,332	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	-	118	-	101	-	-	-
						509220	County Life Insurance	-	-	-	-	-	-	-	-	-	13	-	-	-
						509310	Blue Choice	-	-	-	-	-	-	-	831	-	-	-	-	-
						509320	Kaiser	-	-	-	-	-	-	-	360	-	-	-	-	-
						509340	Aetna Dental	-	-	-	-	-	-	-	70	-	-	-	-	-
							ESSER III Total								16,737	-	21,765	-	-	-
							IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	65,273	1.0	67,226	1.0
							IDEA Total										65,273	1.0	67,226	1.0
					SSE1660207	Crestwood ES Cat B Services														
							505555	Teacher Special Education	-	-	137,236	2.7	180,622	3.0	201,795	3.0	239,076	3.0	342,430	4.0
							505620	Instructional Assistant Special Education	-	-	45,319	1.0	82,501	2.0	86,782	2.0	69,153	2.0	108,197	3.0
							505645	Public Health Training Assistant	-	-	28,289	1.0	29,206	1.0	30,381	1.0	37,996	1.0	40,336	1.0
							505650	Special Education Attendant	-	-	30,109	1.0	30,219	1.0	44,041	1.0	22,523	1.0	26,408	1.0
							509030	County Retirement	-	-	-	-	-	-	-	-	(223)	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	-	-	(1,495)	-	-	-
							509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-
							509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,287)	-	-	-
							515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,074	-	686	-
				515030	Textbooks	-	-	-	-	-	-	-	-	967	-	576	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	690	-			
				Total				240,953	5.7	322,548	7.0	362,999	7.0	365,379	7.0	519,323	9.0			
				ESSER III																
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	12,321	-	23,670	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	1,528	-	3,406	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	616	-	1,373	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	903	-	428	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	111	-	401	-			
				509110	Social Security	-	-	-	-	-	-	-	-	896	-	1,669	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	90	-	170	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	7	-	29	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	1,495	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	405	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	103	-	506	-			
				ESSER III Total								18,475	-	31,652	-	-	-			
				IDEA	505555	Teacher Special Education	-	-	83,428	1.0	91,771	1.0	110,551	1.0	-	-	-	-		
				509010	VRS State Retirement	-	-	12,951	-	15,252	-	18,365	-	-	-	-	-			
				509020	ERFC Retirement	-	-	5,319	-	5,910	-	7,403	-	-	-	-	-			
				509040	VRS Health Employer	-	-	991	-	1,110	-	1,337	-	-	-	-	-			
				509110	Social Security	-	-	6,296	-	6,919	-	8,170	-	-	-	-	-			
				509210	State Life Insurance	-	-	785	-	899	-	1,083	-	-	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	10,625	-	-	-	-	-			
				509320	Kaiser	-	-	6,033	-	7,053	-	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	161	-	179	-	683	-	-	-	-	-			
				IDEA Total				115,962	1.0	129,094	1.0	158,217	1.0	-	-	-	-			
		SSE1660300	Crestwood ES Administration																	
				505110	Principal Elementary School	-	-	140,819	1.0	141,281	1.0	149,578	1.0	158,154	1.0	166,539	1.0			
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	117,931	1.0	123,296	1.0	257,640	2.0	270,855	2.0			
				505720	Office Assistant Elementary School	-	-	196,089	5.0	190,367	5.0	207,161	5.0	200,404	4.5	214,890	4.5			
				506010	Overtime	-	-	192	-	314	-	60	-	2,359	-	472	-			
				506015	Overbase Salaries	-	-	385	-	-	-	-	-	-	-	1,059	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3	-	-	-			
				506420	Hourly Office Assistant	-	-	2,615	-	7,908	-	611	-	1,383	-	1,065	-			
				506435	Hourly Instructional Assistant	-	-	-	-	37,147	-	-	-	44,808	-	84,928	-			
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,303)	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-			
				515014	Instructional Supplies	-	-	20	-	-	-	-	-	121	-	-	-			
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	106	-	104	-			
				516010	Maintenance Supplies	-	-	-	-	80	-	-	-	-	-	-	-			
				555210	County Fire Marshal Inspection Fee	-	-	39	-	-	-	-	-	-	-	-	-			
				Total				458,090	7.0	495,028	7.0	480,706	7.0	663,824	7.5	748,884	7.5			
				ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	27,958	-	20,988	-			
				ESSER III Total	509110	Social Security	-	-	-	-	-	-	-	2,139	-	1,606	-			
														30,097	-	22,594	-			
		SSE1660316	Crestwood ES Custodial Services																	
				505830	Custodian	-	-	199,150	4.5	186,383	4.5	170,767	4.5	190,162	4.5	202,214	4.5			
				506010	Overtime	-	-	4,777	-	394	-	1,273	-	867	-	660	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hayfield Elementary School	MEMBERSHIP	Total			648	593	-	-	-	-	-	-	-	-	-	-
		SSE1840101	Hayfield ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	248,932	4.0	264,680	4.0	249,499	4.0	291,871	4.0	313,135	4.0
				505513	Teacher General Education Elementary School	-	-	2,237,396	27.0	2,030,608	27.0	2,038,191	26.0	1,956,110	22.0	1,930,470	20.0
				505522	Teacher Music, Art and PE Elementary School	-	-	437,070	6.2	420,257	6.4	432,314	6.2	458,559	5.4	471,442	5.2
				505525	Teacher Reading	-	-	102,283	1.0	102,283	1.0	104,329	1.0	110,152	1.0	115,802	1.0
				505549	Teacher Instructional Support	-	-	125,193	-	142,821	-	145,678	-	71,008	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	102,283	1.0	135,520	1.5	140,094	1.5	110,152	1.0	115,802	1.0
				505582	School Counselor Elementary School	-	-	124,802	1.5	100,070	1.5	141,146	1.5	107,520	1.5	116,148	1.5
				505610	Instructional Assistant Kindergarten	-	-	139,722	4.0	141,612	4.0	142,359	4.0	149,551	4.0	159,217	4.0
				505615	Instructional Assistant General Education	-	-	62,028	2.0	62,921	2.0	65,092	2.0	40,729	1.0	42,818	1.0
				506010	Overtime	-	-	40	-	-	-	7	-	-	-	-	-
				506015	Overbase Salaries	-	-	79	-	-	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	3,478	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	1,855	-	-	-	465	-	526	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	136	-	-	-
				506440	Hourly Dining Assistant	-	-	4,781	-	1,192	-	8,638	-	7,806	-	6,400	-
				506470	Hourly After-School Program Staff	-	-	1,316	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	46,789	-	41,286	-	68,986	-	75,506	-	67,943	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,760	-	3,454	-
				515010	General Office Supplies	-	-	253	-	473	-	1,474	-	-	-	-	-
				515014	Instructional Supplies	-	-	30,692	-	25,270	-	32,273	-	43,297	-	29,188	-
				515018	Technology Supplies	-	-	29	-	30	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	21	-	116	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	449	-	98	-	343	-	-	-	-	-
				515030	Textbooks	-	-	2,303	-	10,282	-	2,965	-	(7,069)	-	33,875	-
				515074	Other Equipment Noncapitalized	-	-	1,801	-	1,723	-	1,178	-	0	-	-	-
				516010	Maintenance Supplies	-	-	175	-	150	-	434	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	32	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	4,895	-	130	-	3,351	-	119	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	1,420	-
			Total					3,678,666	46.7	3,481,554	47.4	3,578,815	46.2	3,421,732	39.9	3,407,116	37.7
			CARES ACT														
				506410	Hourly Teacher	-	-	-	-	1,718	-	9,824	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	3,716	-	3,035	-	-	-	-	-
				509110	Social Security	-	-	-	-	416	-	984	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	740	-	(103)	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	365	-	-	-	-	-	-	-
										6,955	-	13,739	-	-	-	-	-
			CARES ACT Total							6,955		13,739					
			Hayfield ES Core ES Instruction Total					3,678,666	46.7	3,488,509	47.4	3,592,554	46.2	3,421,732	39.9	3,407,116	37.7
		SSE1840205	Hayfield ES SPED Admin														
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	84,420	1.0	95,557	1.0
			Total											84,420	1.0	95,557	1.0
			Hayfield ES SPED Admin Total											84,420	1.0	95,557	1.0
		SSE1840206	Hayfield ES Cat A Services														
				505555	Teacher Special Education	-	-	173,471	1.0	96,243	1.0	82,551	1.0	79,846	1.0	94,586	1.0
				505620	Instructional Assistant Special Education	-	-	55,447	2.0	49,169	2.0	54,184	2.0	58,914	2.0	63,436	2.0
				506010	Overtime	-	-	-	-	-	-	112	-	-	-	-	-
				506410	Hourly Teacher	-	-	52	-	-	-	160	-	1,569	-	908	-
				506520	Substitute due to Official or Annual Leave	-	-	1,471	-	-	-	1,099	-	1,099	-	1,203	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(91)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(37)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(7)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(38)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(5)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,941)	-	-	-
				515014	Instructional Supplies	-	-	818	-	396	-	240	-	402	-	306	-
				515030	Textbooks	-	-	-	-	-	-	-	-	196	-	258	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
				545120	Professional Development	-	-	-	-	-	-	190	-	-	-	-	-
			Total					231,257	3.0	145,808	3.0	137,436	3.0	138,170	3.0	160,697	3.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	5,503	-	14,607	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	915	-	1,739	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	369	-	701	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	393	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	67	-	127	-	-	-
				509110	Social Security	-	-	-	-	-	-	421	-	905	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	54	-	68	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	9	-	-	-
			ESSER III Total									7,328		18,548			
			IDEA														
				505555	Teacher Special Education	-	-	71,966	1.0	79,162	1.0	86,398	1.0	79,032	1.0	78,259	1.0
				509010	VRS State Retirement	-	-	11,171	-	13,157	-	14,359	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,588	-	5,098	-	5,789	-	-	-	-	-
				509040	VRS Health Employer	-	-	855	-	958	-	1,045	-	-	-	-	-
				509110	Social Security	-	-	5,393	-	5,925	-	6,487	-	-	-	-	-
				509210	State Life Insurance	-	-	677	-	776	-	847	-	-	-	-	-
				509330	Aetna Medical	-	-	7,368	-	8,644	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	383	-	442	-	402	-	-	-	-	-
			IDEA Total					102,401	1.0	114,162	1.0	123,389	1.0	79,032	1.0	78,259	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hayfield Elementary School	SSE1840336		545130	School-based Staff Development	-	-	809	-	1,154	-	832	-	744	-	663	-
			Total			-	-	2,947	-	1,236	-	1,037	-	2,016	-	1,762	-
			Hayfield ES Staff Development Total			-	-	2,947	-	1,236	-	1,037	-	2,016	-	1,762	-
		SSE1840733	Hayfield ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	18,110	-	-	-
			Total			-	-	-	-	-	-	-	-	18,110	-	-	-
			Hayfield ES Parent Liaisons Total			-	-	-	-	-	-	-	-	18,110	-	-	-
		SSE1840988	Hayfield ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	21,275	-	6,999	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	1,190	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,484	-	1,479	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	894	-	3,511	-	-	-
				515050	Reference Books	-	-	-	-	-	-	387	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	7,000	-	-	-
			ESSER III Total			-	-	-	-	-	-	36,230	-	28,989	-	-	-
			Hayfield ES Wellness Total			-	-	-	-	-	-	36,230	-	13,045	-	-	-
		SSE1840989	Hayfield ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	15,658	-	33,316	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	420	-	-	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	2,644	-	7,250	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,178	-	4,725	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	23,196	-	8,259	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	16,515	-	18,400	-	-	-
			ESSER III Total			-	-	-	-	-	-	70,611	-	81,950	-	-	-
			Hayfield ES Acad Interv Total			-	-	-	-	-	-	70,611	-	66,006	-	-	-
		SSE1841132	Hayfield ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	386	-	660	-	680	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	702	-
				515014	Instructional Supplies	-	-	345	-	247	-	389	-	730	-	454	-
			Total			-	-	345	-	247	-	775	-	1,390	-	1,836	-
			Hayfield ES Advanced Academics Total			-	-	345	-	247	-	775	-	1,390	-	1,836	-
		SSE1841228	Hayfield ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Hayfield ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Hayfield Elementary School Total			648	593	5,214,923	71.2	5,061,966	73.9	5,401,895	72.7	5,358,064	65.4	5,306,265	62.7
		SSE343	Lorton Station Elementary School	MEMBERSHIP													
				A	FECEP, HS, and EHS	18	18	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	574	511	-	-	-	-	-	-	-	-	-	-
				C	Advanced Academic	98	153	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	32	34	-	-	-	-	-	-	-	-	-	-
			Total			722	716	-	-	-	-	-	-	-	-	-	-
			Total			722	716	-	-	-	-	-	-	-	-	-	-
		SSE3430101	Lorton Station ES Core ES Instruction	505510	Teacher Kindergarten	-	-	433,692	5.0	433,692	5.0	375,216	4.0	373,261	4.0	394,127	4.0
				505513	Teacher General Education Elementary School	-	-	1,851,128	25.0	1,765,561	24.0	1,371,239	23.0	1,755,986	25.0	1,740,212	22.0
				505522	Teacher Music, Art and PE Elementary School	-	-	597,639	7.6	429,314	7.0	507,338	6.8	510,817	6.8	529,427	6.6
				505525	Teacher Reading	-	-	71,934	1.0	100,267	1.0	19,174	1.0	81,089	1.0	86,918	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	211,783	3.0	216,049	3.0	257,844	3.5	361,890	3.5	328,950	3.5
				505582	School Counselor Elementary School	-	-	133,109	2.0	179,306	1.5	138,229	2.0	116,258	1.5	126,495	1.5
				505610	Instructional Assistant Kindergarten	-	-	166,097	5.0	172,773	5.0	137,511	4.0	153,143	4.0	163,276	4.0
				505615	Instructional Assistant General Education	-	-	44,230	3.0	74,720	2.0	73,534	2.0	85,034	2.0	89,788	2.0
				506010	Overtime	-	-	-	-	-	-	-	-	0	-	-	-
				506120	Bus Driver Field Trip	-	-	3,658	-	-	-	2,861	-	-	-	-	-
				506410	Hourly Teacher	-	-	301	-	-	-	-	-	672	-	-	-
				506420	Hourly Office Assistant	-	-	1,412	-	-	-	2,896	-	(672)	-	-	-
				506435	Hourly Instructional Assistant	-	-	247	-	1,758	-	4,850	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	5,868	-	-	-	1,570	-	7,806	-	7,727	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	(313)	-	1,062	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	48,950	-	27,845	-	81,675	-	85,118	-	88,086	-
				506530	Substitute Due to Student Activities	-	-	-	-	463	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	5,041	-	4,999	-
				515010	General Office Supplies	-	-	935	-	709	-	881	-	-	-	-	-
				515014	Instructional Supplies	-	-	32,269	-	20,939	-	28,132	-	36,616	-	26,192	-
				515018	Technology Supplies	-	-	58	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	4,299	-	1,294	-	1,220	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	1,489	-	539	-	-	-	18,780	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Lorton Station Elementary School	SSE3430101		515030	Textbooks	-	-	7,131	-	6,975	-	1,840	-	35,423	-	32,137	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	166	-	700	-	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	1,398	-	-	-	-	-	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	24	-	1,534	-	14,790	-	0	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,631	-	238	-	986	-	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	425	-	-	-	528	-	1,254	-	-	-	-	-	-	-
				528010	Copier Rental	-	-	5,620	-	5,620	-	5,620	-	5,620	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	530	-	1,672	-
					Total						3,625,326	51.6	3,439,451	48.5	3,029,697	46.3	3,633,665	47.8	3,620,006	44.6	
					CARES ACT			506415	Hourly Technical	-	-	-	-	73	-	-	-	-	-	-	-
								509110	Social Security	-	-	-	-	6	-	-	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	483	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	-	-	855	-	-	-	-	-
					CARES ACT Total								561	-	-	855	-	-	-	-	-
					SSE3430205		Lorton Station ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	92,721	1.0	104,417	1.0
					Total													92,721	1.0	104,417	1.0
					SSE3430206		Lorton Station ES Cat A Services	505555	Teacher Special Education	-	-	243,755	2.0	167,771	2.0	117,993	2.0	150,877	2.0	169,965	2.0
								505620	Instructional Assistant Special Education	-	-	44,018	1.0	73,435	2.0	81,720	2.0	86,570	2.0	91,010	2.0
								506410	Hourly Teacher	-	-	2,500	-	-	-	-	-	1,931	-	908	-
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	496	-	-	-	-	-
								506520	Substitute due to Official or Annual Leave	-	-	1,662	-	2,368	-	3,630	-	1,081	-	1,116	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(134)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(54)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(10)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(53)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(8)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(124)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(13)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,949)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	79	-	847	-	774	-	282	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	247	-	237	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-				
	Total						291,936	3.0	243,654	4.0	204,686	4.0	236,398	4.0	263,519	4.0					
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	7,151	-	23,515	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,230	-	2,183	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	496	-	880	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	494	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	90	-	159	-	-	-				
				509110	Social Security	-	-	-	-	-	-	522	-	1,136	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	73	-	86	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	868	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	108	-	-	-	-	-				
	ESSER III Total											10,536	-	28,463	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	72,744	1.0	89,098	1.0	97,242	1.0	98,622	1.0	100,595	1.0				
				505620	Instructional Assistant Special Education	-	-	-	1.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	12,574	-	14,808	-	16,162	-	-	-	-	-				
				509020	ERFC Retirement	-	-	5,164	-	5,738	-	6,515	-	-	-	-	-				
				509040	VRS Health Employer	-	-	962	-	1,078	-	1,177	-	-	-	-	-				
				509110	Social Security	-	-	5,055	-	6,159	-	6,671	-	-	-	-	-				
				509210	State Life Insurance	-	-	762	-	873	-	953	-	-	-	-	-				
				509310	Blue Choice	-	-	12,221	-	14,197	-	13,288	-	-	-	-	-				
				509340	Aetna Dental	-	-	806	-	1,066	-	969	-	-	-	-	-				
	IDEA Total						110,287	2.0	133,018	1.0	142,977	1.0	98,622	1.0	100,595	1.0					
	SSE3430207		Lorton Station ES Cat B Services	505555	Teacher Special Education	-	-	375,270	5.0	335,706	5.0	344,797	5.0	335,712	5.0	383,917	5.0				
				505620	Instructional Assistant Special Education	-	-	99,514	4.0	71,955	4.0	94,776	4.0	123,876	4.0	132,010	4.0				
				505645	Public Health Training Assistant	-	-	26,323	1.0	26,153	1.0	16,364	1.0	35,103	1.0	37,264	1.0				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(61)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(32)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(445)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(291)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,505)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(166)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(6,224)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	613	-	3,987	-	940	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,491	-	790	-				
	Total						501,107	10.0	433,814	10.0	456,550	10.0	491,038	10.0	554,921	10.0					
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	22,986	-	25,646	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	3,865	-	2,746	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,566	-	1,107	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,471	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lorton Station Elementary School	SSE3430989		505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(52,616)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	47,805	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	-	-	141,013	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	765	-	15,678	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	513	-	40,231	-	-	-
				515050	Reference Books	-	-	-	-	-	-	3,073	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	5,175	-	-	-
			ESSE III Total			-	-	-	-	-	-	14,351	-	212,097	-	-	-
			Lorton Station ES Acad Interv Total			-	-	-	-	-	-	14,351	-	196,153	-	-	-
		SSE3431132	Lorton Station ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,063	-	2,127	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,651	-
				515014	Instructional Supplies	-	-	-	-	-	-	3,467	-	589	-	417	-
			Total			-	-	-	-	-	-	3,467	-	2,652	-	4,195	-
			Lorton Station ES Advanced Academics Total			-	-	-	-	-	-	3,467	-	2,652	-	4,195	-
		SSE3431134	Lorton Station ES Gifted Talented Ctr														
				505513	Teacher General Education Elementary School	-	-	625,201	8.0	557,355	6.0	656,465	7.0	386,856	4.0	564,472	6.0
				515014	Instructional Supplies	-	-	11,002	-	225	-	3,997	-	6,872	-	9,569	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	7,825	-	-	-
				515030	Textbooks	-	-	14,035	-	12,164	-	7,633	-	5,364	-	8,242	-
			Total			-	-	650,239	8.0	569,744	6.0	668,095	7.0	406,918	4.0	582,282	6.0
			Lorton Station ES Gifted Talented Ctr Total			-	-	650,239	8.0	569,744	6.0	668,095	7.0	406,918	4.0	582,282	6.0
		SSE3431228	Lorton Station ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Lorton Station ES Activities Total			-	-	2,642	-	1,774	-	2,252	-	2,803	-	5,690	-
			Lorton Station Elementary School Total			722	716	6,252,882	91.1	5,973,127	85.5	5,736,195	83.3	6,550,159	83.3	6,504,973	82.1
		SSE348	Gunston Elementary School	MEMBERSHIP													
				B	K-12 Gen Ed	515	520	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	34	39	-	-	-	-	-	-	-	-	-	-
			Total			549	559	-	-	-	-	-	-	-	-	-	-
			Total			549	559	-	-	-	-	-	-	-	-	-	-
		SSE3480101	Gunston ES Core ES Instruction														
				505510	Teacher Kindergarten	-	-	214,694	3.0	204,816	2.0	215,964	3.0	221,248	3.0	238,079	3.0
				505513	Teacher General Education Elementary School	-	-	1,517,278	20.0	1,490,418	19.0	1,474,876	20.0	1,584,280	20.0	1,813,399	21.0
				505522	Teacher Music, Art and PE Elementary School	-	-	400,681	5.2	387,998	4.8	347,352	5.2	427,363	5.2	466,704	5.4
				505525	Teacher Reading	-	-	66,707	1.0	63,068	1.0	82,294	1.0	88,608	1.0	94,979	1.0
				505549	Teacher Instructional Support	-	-	161,960	-	123,348	-	101,395	-	32,392	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	128,974	1.5	125,517	1.5	197,887	2.0	244,696	2.5	257,863	2.5
				505582	School Counselor Elementary School	-	-	98,292	1.0	98,292	1.0	128,308	1.5	135,176	1.5	143,015	1.5
				505610	Instructional Assistant Kindergarten	-	-	82,053	3.0	85,522	2.0	89,660	3.0	85,573	3.0	92,287	3.0
				505615	Instructional Assistant General Education	-	-	34,640	1.0	35,135	1.0	36,343	1.0	16,797	1.0	20,824	1.0
				506010	Overtime	-	-	-	-	25	-	-	-	(1)	-	-	-
				506110	Bus Driver	-	-	1,539	-	(0)	-	-	-	(0)	-	-	-
				506120	Bus Driver Field Trip	-	-	2,009	-	-	-	1,415	-	(238)	-	-	-
				506410	Hourly Teacher	-	-	5,208	-	203	-	3,609	-	1,495	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	31	-	31	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	1,989	-	-	-	4,093	-	6,505	-	6,439	-
				506460	Hourly Parent Liaison	-	-	-	-	5,984	-	1,037	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	33,654	-	37,905	-	54,268	-	63,491	-	73,377	-
				506530	Substitute Due to Student Activities	-	-	65	-	-	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	4,707	-	3,499	-
				508010	Community Use	-	-	-	-	-	-	1,551	-	(417)	-	-	-
				515010	General Office Supplies	-	-	454	-	1,961	-	3,249	-	28	-	-	-
				515014	Instructional Supplies	-	-	17,644	-	27,903	-	32,693	-	47,742	-	24,448	-
				515018	Technology Supplies	-	-	11	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	2,317	-	8,893	-	11,466	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	168	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	789	-	6,761	-	5,474	-	30,375	-	27,844	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	189	-	38	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	317	-	939	-	1	-	-	-
				515074	Other Equipment Noncapitalized	-	-	50	-	38	-	2,753	-	8,235	-	-	-
				516010	Maintenance Supplies	-	-	445	-	2,490	-	2,893	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	203	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	2,337	-	338	-	250	-	1,406	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	488	-	1,312	-
			Total			-	-	2,773,960	35.7	2,707,354	32.3	2,799,840	36.7	2,999,951	37.2	3,264,069	38.4
			CARES ACT	506410	Hourly Teacher	-	-	-	-	9,288	-	5,807	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	1,544	-	3,113	-	-	-	-	-
				509110	Social Security	-	-	-	-	829	-	682	-	-	-	-	-
				515010	General Office Supplies	-	-	-	-	78	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	385	-	-	-	-	-	-	-
			CARES ACT Total			-	-	-	-	12,123	-	9,603	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Gunston Elementary School	SSE3480101	Gunston ES Core ES Instruction Total			-	-	2,773,960	35.7	2,719,477	32.3	2,809,442	36.7	2,999,951	37.2	3,264,069	38.4
		SSE3480205	Gunston ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	-	99,725	1.0	110,821	1.0
			Total			-	-	-	-	-	-	-	-	99,725	1.0	110,821	1.0
			Gunston ES SPED Admin Total			-	-	-	-	-	-	-	-	99,725	1.0	110,821	1.0
		SSE3480206	Gunston ES Cat A Services														
				505555	Teacher Special Education	-	-	60,810	1.0	61,867	1.0	63,302	1.0	60,909	1.0	73,586	1.0
				505620	Instructional Assistant Special Education	-	-	43,586	1.0	43,586	1.0	44,547	1.0	47,039	1.0	82,893	2.0
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,101	-	907	-
				506520	Substitute due to Official or Annual Leave	-	-	214	-	-	-	-	-	824	-	897	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(70)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(28)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(5)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(29)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(4)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(42)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(3)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,890)	-	-	-
				515014	Instructional Supplies	-	-	808	-	2,748	-	145	-	129	-	202	-
				515030	Textbooks	-	-	-	-	-	-	-	-	124	-	170	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
			Total			-	-	105,419	2.0	108,201	2.0	107,994	2.0	106,317	2.0	158,655	3.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	4,220	-	14,484	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	701	-	1,716	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	283	-	692	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	388	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	51	-	125	-	-	-
				509110	Social Security	-	-	-	-	-	-	317	-	893	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	41	-	67	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	9	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-
			ESSER III Total									6,015	-	18,374	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	87,649	1.0	96,415	1.0	105,227	1.0	79,032	1.0	78,259	1.0
				509010	VRS State Retirement	-	-	13,606	-	16,024	-	17,489	-	-	-	-	-
				509020	ERFC Retirement	-	-	5,588	-	6,209	-	7,050	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,041	-	1,167	-	1,273	-	-	-	-	-
				509110	Social Security	-	-	6,260	-	6,855	-	7,565	-	-	-	-	-
				509210	State Life Insurance	-	-	824	-	945	-	1,031	-	-	-	-	-
				509330	Aetna Medical	-	-	16,254	-	19,068	-	17,782	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-
			IDEA Total					132,147	1.0	147,749	1.0	158,387	1.0	79,032	1.0	78,259	1.0
			Gunston ES Cat A Services Total					237,565	3.0	255,949	3.0	272,396	3.0	203,723	3.0	236,914	4.0
		SSE3480207	Gunston ES Cat B Services														
				505555	Teacher Special Education	-	-	243,539	3.0	228,462	3.0	225,559	3.0	285,619	4.0	326,878	4.0
				505620	Instructional Assistant Special Education	-	-	94,214	3.0	96,053	3.0	113,184	3.0	107,019	3.0	113,514	3.0
				505645	Public Health Training Assistant	-	-	35,566	1.0	35,453	1.0	37,070	1.0	39,532	1.0	41,559	1.0
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(208)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(84)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(324)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(310)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,778)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(122)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,743)	-	-	-
				515014	Instructional Supplies	-	-	33	-	245	-	913	-	1,651	-	633	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,020	-	532	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	-	-
			Total					373,352	7.0	360,213	7.0	376,726	7.0	427,961	8.0	483,116	8.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	15,037	-	20,100	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,490	-	2,092	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	1,004	-	844	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	984	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	181	-	152	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,098	-	1,176	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	147	-	82	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(47)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,778	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	122	-	-	-	-	-
			ESSER III Total									21,858	-	25,383	-	-	-
			Gunston ES Cat B Services Total					373,352	7.0	360,213	7.0	398,584	7.0	453,343	8.0	483,116	8.0
		SSE3480211	Gunston ES PreSchool														
				505555	Teacher Special Education	-	-	173,755	2.0	173,755	2.0	177,785	2.0	178,317	2.0	201,324	2.0
				505620	Instructional Assistant Special Education	-	-	65,541	2.0	65,605	2.0	69,214	2.0	74,917	2.0	80,394	2.0
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(448)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(181)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(33)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(71)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(23)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Gunston Elementary School	SSE3480211		509310	Blue Choice	-	-	-	-	-	-	-	-	(1,661)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	(85)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(1,955)	-	-	-	
				515014	Instructional Supplies	-	-	648	-	684	-	792	-	3,913	-	2,411	-	-	-	-	
					Total						239,944	4.0	240,044	4.0	247,791	4.0	252,690	4.0	284,128	4.0	
					ESSER III																
						505555	Teacher Special Education	-	-	-	-	-	-	11,852	-	13,521	-	-	-	-	-
						509010	VRS State Retirement	-	-	-	-	-	-	1,970	-	862	-	-	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	794	-	348	-	-	-	-	-
						509030	County Retirement	-	-	-	-	-	-	-	-	535	-	-	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	143	-	63	-	-	-	-	-
						509110	Social Security	-	-	-	-	-	-	862	-	449	-	-	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	116	-	34	-	-	-	-	-
						509220	County Life Insurance	-	-	-	-	-	-	-	-	17	-	-	-	-	-
						509310	Blue Choice	-	-	-	-	-	-	1,661	-	-	-	-	-	-	-
						509340	Aetna Dental	-	-	-	-	-	-	85	-	-	-	-	-	-	-
							ESSER III Total									17,483	-	15,829	-	-	-
							Gunston ES PreSchool Total					239,944	4.0	240,044	4.0	265,274	4.0	268,519	4.0	284,128	4.0
						SSE3480300	Gunston ES Administration														
								505110	Principal Elementary School	-	-	144,484	1.0	138,511	1.0	146,646	1.0	155,307	1.0	164,876	1.0
								505210	Assistant Principal Elementary School	-	-	115,674	1.0	86,882	1.0	92,616	1.0	100,630	1.0	108,902	1.0
								505720	Office Assistant Elementary School	-	-	148,184	3.5	135,948	3.5	147,206	3.5	184,131	3.5	197,054	3.5
								506010	Overtime	-	-	-	-	131	-	1,888	-	2,208	-	458	-
								506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	1,033	-
								506410	Hourly Teacher	-	-	-	-	-	-	-	-	6	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	-	-	-	-	1,376	-	1,065	-				
				506435	Hourly Instructional Assistant	-	-	-	-	8,270	-	49,423	-	63,696	-	63,696	-				
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(950)	-	-	-				
				515010	General Office Supplies	-	-	-	-	-	-	-	-	150	-	150	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	(124)	-	-	-				
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	111	-	102	-				
				555410	County Print Shop Charges	-	-	-	-	-	-	208	-	-	-	-	-				
			Total					408,342	5.5	369,743	5.5	388,564	5.5	492,268	5.5	546,158	5.5				
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	25,614	-	20,430	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,959	-	1,563	-	-	-				
			ESSER III Total									27,574	-	21,993	-	-	-				
			Gunston ES Administration Total					408,342	5.5	369,743	5.5	416,138	5.5	514,261	5.5	546,158	5.5				
		SSE3480316	Gunston ES Custodial Services																		
				505830	Custodian	-	-	166,681	4.0	149,205	3.5	168,347	4.0	177,218	4.0	190,107	4.0				
				506010	Overtime	-	-	1,450	-	521	-	546	-	815	-	587	-				
				506015	Overbase Salaries	-	-	508	-	-	-	550	-	1,173	-	1,173	-				
				508010	Community Use	-	-	1,019	-	(348)	-	(1,629)	-	476	-	-	-				
				515010	General Office Supplies	-	-	32	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	153	-	-	-	-	-	-	-	-	-				
				515018	Technology Supplies	-	-	87	-	-	-	-	-	-	-	-	-				
				515022	Cleaning Supplies FCPS	-	-	5,162	-	679	-	3,711	-	11,658	-	9,357	-				
				515026	Audio Visual Supplies	-	-	95	-	-	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	455	-	-	-	-	-	-	-	-	-				
				516010	Maintenance Supplies	-	-	2,132	-	395	-	541	-	-	-	-	-				
			Total					177,774	4.0	150,451	3.5	172,066	4.0	191,340	4.0	201,224	4.0				
			Gunston ES Custodial Services Total					177,774	4.0	150,451	3.5	172,066	4.0	191,340	4.0	201,224	4.0				
		SSE3480325	Gunston ES Library & Media																		
				505585	Librarian	-	-	102,283	1.0	102,283	1.0	104,329	1.0	71,007	1.0	73,918	1.0				
			Total					102,283	1.0	102,283	1.0	104,329	1.0	71,007	1.0	73,918	1.0				
			Gunston ES Library & Media Total					102,283	1.0	102,283	1.0	104,329	1.0	71,007	1.0	73,918	1.0				
		SSE3480329	Gunston ES Technology																		
				505455	Technical Specialist	-	-	36,494	0.5	36,730	1.0	74,929	1.0	80,891	1.0	87,196	1.0				
			Total					36,494	0.5	36,730	1.0	74,929	1.0	80,891	1.0	87,196	1.0				
			Gunston ES Technology Total					36,494	0.5	36,730	1.0	74,929	1.0	80,891	1.0	87,196	1.0				
		SSE3480336	Gunston ES Staff Development																		
				506570	Substitute Due to Training	-	-	3,125	-	567	-	8,524	-	6,186	-	1,164	-				
				508010	Community Use	-	-	-	-	-	-	-	-	(120)	-	-	-				
				526075	Other Professional Services	-	-	-	-	-	-	-	-	955	-	-	-				
				545120	Professional Development	-	-	499	-	-	-	-	-	142	-	-	-				
				545130	School-based Staff Development	-	-	1,790	-	400	-	173	-	673	-	682	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	286	-	-	-	-	-				
			Total					5,414	-	967	-	8,983	-	7,836	-	1,846	-				
			Gunston ES Staff Development Total					5,414	-	967	-	8,983	-	7,836	-	1,846	-				
		SSE3480733	Gunston ES Parent Liaisons																		
				506460	Hourly Parent Liaison	-	-	-	-	-	-	5,899	-	27,166	-	-	-				
			Total					-	-	-	-	5,899	-	27,166	-	-	-				
			Gunston ES Parent Liaisons Total					-	-	-	-	5,899	-	27,166	-	-	-				
		SSE3480988	Gunston ES Wellness																		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-				
			Total					-	-	-	-	-	-	(15,944)	-	-	-				
			ESSER III	506410	Hourly Teacher	-	-	-	-	-	-	6,336	-	26,154	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Gunston Elementary School	SSE3480988	ESSER III	507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,250	-	3,438	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	2,119	-	5,420	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	630	-	-	-
			ESSER III Total			-	-	-	-	-	-	19,704	-	45,642	-	-	-
			Gunston ES Wellness Total			-	-	-	-	-	-	19,704	-	29,697	-	-	-
		SSE3480989	Gunston ES Acad Interv	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(52,616)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	47,805	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSER III	505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	53,472	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	21,072	-	49,124	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	1,897	-	(1,897)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,897	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	53	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	22	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	4	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,520	-	10,567	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	3	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	57	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	4	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	7,946	-	944	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	1,422	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	654	-	-	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	4,140	-	-	-
			ESSER III Total			-	-	-	-	-	-	45,653	-	128,246	-	-	-
			Gunston ES Acad Interv Total			-	-	-	-	-	-	45,653	-	112,302	-	-	-
		SSE3481132	Gunston ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	577	-	609	-	493	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	441	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	553	-	376	-
			Total			-	-	-	-	-	-	577	-	1,162	-	1,310	-
			Gunston ES Advanced Academics Total			-	-	-	-	-	-	577	-	1,162	-	1,310	-
		SSE3481134	Gunston ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	-	-	-	-	3,930	-	3,565	-
				515030	Textbooks	-	-	-	-	-	-	-	-	2,639	-	3,070	-
			Total			-	-	-	-	-	-	-	-	6,569	-	6,635	-
			Gunston ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	6,569	-	6,635	-
		SSE3481228	Gunston ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Gunston ES Activities Total			-	-	2,642	-	2,208	-	2,695	-	2,803	-	5,690	-
			Gunston Elementary School Total			549	559	4,357,770	60.7	4,238,066	57.3	4,596,669	62.2	5,070,297	64.7	5,303,027	66.9
		SSE354	MEMBERSHIP														
		Saratoga Elementary School		A	FECEP, HS, and EHS	36	36	-	-	-	-	-	-	-	-	-	-
				B	K-12 Gen Ed	492	470	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	62	73	-	-	-	-	-	-	-	-	-	-
			Total			590	579	-	-	-	-	-	-	-	-	-	-
			Total			590	579	-	-	-	-	-	-	-	-	-	-
		SSE3540101	Saratoga ES Core ES Instruction	505510	Teacher Kindergarten	-	-	366,827	4.0	314,827	4.0	321,124	4.0	331,349	4.0	278,484	3.0
				505513	Teacher General Education Elementary School	-	-	1,695,453	23.0	1,768,672	25.0	1,532,891	25.0	1,767,830	22.0	1,810,632	21.0
				505522	Teacher Music, Art and PE Elementary School	-	-	408,906	5.8	416,876	6.0	425,372	6.0	405,701	5.4	434,738	5.4
				505525	Teacher Reading	-	-	78,222	1.0	71,337	1.0	72,764	1.0	78,727	1.0	84,387	1.0
				505549	Teacher Instructional Support	-	-	53,169	-	73,834	-	177,515	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	191,073	2.0	177,333	2.5	228,857	2.5	207,313	2.5	220,580	2.5
				505582	School Counselor Elementary School	-	-	157,780	1.5	157,780	1.5	160,936	1.5	158,958	1.5	169,302	1.5
				505610	Instructional Assistant Kindergarten	-	-	152,208	4.0	132,651	4.0	136,937	4.0	133,739	4.0	109,272	3.0
				505615	Instructional Assistant General Education	-	-	-	1.0	-	2.0	-	2.0	32,124	1.0	33,441	1.0
				506120	Bus Driver Field Trip	-	-	2,085	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	1,391	-	-	-	2,321	-	11,404	-	-	-
				506440	Hourly Dining Assistant	-	-	4,730	-	1,675	-	6,997	-	6,467	-	6,440	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	741	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	57,297	-	26,583	-	60,411	-	90,430	-	91,766	-
				506520	Substitute due to Official or Annual Leave	-	-	58	-	94	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	4,926	-	3,501	-
				515010	General Office Supplies	-	-	682	-	145	-	253	-	-	-	-	-
				515014	Instructional Supplies	-	-	36,708	-	27,269	-	28,180	-	34,085	-	25,889	-
				515022	Cleaning Supplies FCPS	-	-	(2,639)	-	49	-	186	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	392	-	392	-	-	-	-	-
				515030	Textbooks	-	-	459	-	-	-	197	-	(3,854)	-	29,927	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	44	-	38	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	84	-	31	-	-	-	6	-	-	-
				516010	Maintenance Supplies	-	-	381	-	58	-	-	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Saratoga Elementary School	SSE3540101		525155	Minor Improvements	-	-	5,292	-	702	-	434	-	83	-	-	-				
				555410	County Print Shop Charges	-	-	-	-	206	-	-	-	206	-	-	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	1,327	-	1,286	-	
					Total			-	-	3,210,167	42.3	3,171,298	46.0	3,156,011	46.0	3,260,616	41.4	3,299,644	38.4	-	
					CARES ACT			506410	Hourly Teacher	-	-	-	-	12,788	-	8,242	-	-	-	-	-
								506415	Hourly Technical	-	-	-	-	1,537	-	1,753	-	-	-	-	-
								509110	Social Security	-	-	-	-	1,038	-	822	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	1,010	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	274	-	-	-	-	-	-	-
					CARES ACT Total					-	-	-	-	16,647	-	10,817	-	-	-	-	-
								SSE3540205	Saratoga ES SPED Admin									111,794	1.0	122,381	1.0
					Total			505555	Teacher Special Education	-	-	-	-	-	-	-	-	111,794	1.0	122,381	1.0
								SSE3540206	Saratoga ES Cat A Services												
								505240	Assistant Principal Special Education	-	-	113,329	1.0	113,329	1.0	118,485	1.0	125,025	1.0	131,438	1.0
								505555	Teacher Special Education	-	-	513,235	8.0	520,482	9.0	544,900	9.0	431,932	7.0	503,266	7.0
								505620	Instructional Assistant Special Education	-	-	165,038	4.0	167,730	5.0	170,524	5.0	316,617	5.0	148,299	4.0
								505750	Office Assistant Special Education	-	-	69,551	1.0	70,266	1.0	71,671	1.0	75,625	1.0	80,681	1.0
								506010	Overtime	-	-	363	-	-	-	-	-	-	-	-	-
								506015	Overbase Salaries	-	-	726	-	-	-	-	-	-	-	-	-
								506410	Hourly Teacher	-	-	4,351	-	-	-	256	-	2,287	-	1,521	-
								506445	Hourly Professional	-	-	451	-	658	-	-	-	5,462	-	5,775	-
				506520	Substitute due to Official or Annual Leave	-	-	2,614	-	1,320	-	5,987	-	1,328	-	1,549	-				
				506570	Substitute Due to Training	-	-	537	-	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(490)	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(197)	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(36)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(197)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(29)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(270)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(45)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(26)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(13,201)	-	-	-				
				515014	Instructional Supplies	-	-	5,319	-	5,203	-	2,159	-	4,211	-	1,860	-				
				515026	Audio Visual Supplies	-	-	-	-	25	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,824	-	1,565	-				
				Total		-	-	875,514	14.0	879,013	16.0	913,982	16.0	949,764	14.0	875,953	13.0				
				ESSER III		-	-	-	-	-	-	32,629	-	44,242	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	5,442	-	5,824	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	2,194	-	2,348	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,317	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	396	-	424	-	-	-				
				509110	Social Security	-	-	-	-	-	-	2,417	-	3,030	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	321	-	229	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	29	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	2,664	-	-	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	226	-	-	-	-	-				
				ESSER III Total		-	-	-	-	-	-	47,197	-	57,443	-	-	-				
				IDEA		-	-	55,756	1.0	64,342	1.0	70,223	1.0	195,167	2.0	196,549	2.0				
				505620	Instructional Assistant Special Education	-	-	-	1.0	-	-	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	8,655	-	10,694	-	11,671	-	-	-	-	-				
				509020	ERFC Retirement	-	-	3,555	-	4,144	-	4,705	-	-	-	-	-				
				509040	VRS Health Employer	-	-	662	-	779	-	850	-	-	-	-	-				
				509110	Social Security	-	-	4,018	-	4,636	-	5,109	-	-	-	-	-				
				509210	State Life Insurance	-	-	524	-	631	-	688	-	-	-	-	-				
				509310	Blue Choice	-	-	9,776	-	11,358	-	10,631	-	-	-	-	-				
				509340	Aetna Dental	-	-	286	-	304	-	273	-	-	-	-	-				
				IDEA Total		-	-	83,233	2.0	96,886	1.0	104,150	1.0	195,167	2.0	196,549	2.0				
				SSE3540207	Saratoga ES Cat B Services																
				505555	Teacher Special Education	-	-	302,429	5.0	296,565	4.0	212,815	4.0	280,906	5.0	469,609	7.0				
				505620	Instructional Assistant Special Education	-	-	120,073	5.0	150,082	5.0	158,748	5.0	157,184	5.0	167,687	5.0				
				505645	Public Health Training Assistant	-	-	33,728	1.0	29,293	1.0	33,754	1.0	37,996	1.0	73,778	2.0				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(227)	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(235)	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(51)	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(664)	-	-	-				
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(59)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(8,125)	-	-	-				
				515014	Instructional Supplies	-	-	460	-	-	-	-	-	3,270	-	1,160	-				
				515030	Textbooks	-	-	-	-	-	-	-	-	1,570	-	975	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	1,380	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Saratoga Elementary School	SSE3540207	Total			-	-	456,690	11.0	475,940	10.0	405,316	10.0	471,159	11.0	714,589	14.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	14,188	-	29,815	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	2,365	-	5,024	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	953	-	1,943	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,661	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	172	-	261	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,061	-	2,779	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	139	-	141	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	18	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	59	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	20,008	-	41,641	-	-	-
			IDEA	505555	Teacher Special Education	-	-	98,707	1.0	108,578	1.0	118,502	1.0	-	-	-	-
				509010	VRS State Retirement	-	-	15,323	-	18,046	-	19,695	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,293	-	6,992	-	7,940	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,173	-	1,314	-	1,434	-	-	-	-	-
				509110	Social Security	-	-	7,541	-	8,308	-	9,075	-	-	-	-	-
				509210	State Life Insurance	-	-	928	-	1,064	-	1,161	-	-	-	-	-
				509340	Aetna Dental	-	-	923	-	1,066	-	969	-	-	-	-	-
			IDEA Total			-	-	130,888	1.0	145,368	1.0	158,777	1.0	-	-	-	-
		SSE3540210	Saratoga ES PreSchool Autism	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	82,675	1.0
				505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	76,687	2.0
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	1,272	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	8,000	-
			Total			-	-	-	-	-	-	-	-	-	-	168,634	3.0
		SSE3540300	Saratoga ES Administration	505110	Principal Elementary School	-	-	83,457	1.0	129,255	1.0	136,846	1.0	146,589	1.0	155,618	1.0
				505210	Assistant Principal Elementary School	-	-	117,931	1.0	77,871	1.0	96,320	1.0	103,985	1.0	111,641	1.0
				505720	Office Assistant Elementary School	-	-	179,946	4.5	178,539	5.0	174,069	4.5	213,029	4.5	207,332	4.0
				506010	Overtime	-	-	529	-	-	-	-	-	2,282	-	488	-
				506015	Overbase Salaries	-	-	1,057	-	-	-	-	-	-	-	1,099	-
				506410	Hourly Teacher	-	-	-	-	525	-	800	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	325	-	3,053	-	1,152	-	1,065	-
				506435	Hourly Instructional Assistant	-	-	-	-	6,758	-	-	-	76,733	-	106,160	-
				506475	Substitute Acting School-based Administrator	-	-	48,901	-	3,584	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	-	-	-	-	-	-	-	-	8,822	-
				509110	Social Security	-	-	-	-	-	-	-	-	(438)	-	-	-
				515010	General Office Supplies	-	-	-	-	128	-	24	-	150	-	150	-
				515014	Instructional Supplies	-	-	-	-	54	-	-	-	119	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	170	-	-	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	36	-	-	-	115	-	108	-
			Total			-	-	431,821	6.5	397,246	7.0	411,111	6.5	543,716	6.5	592,483	6.0
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	19,613	-	21,955	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,500	-	1,680	-	-	-
			ESSER III Total			-	-	-	-	-	-	21,113	-	23,635	-	-	-
		SSE3540316	Saratoga ES Custodial Services	505830	Custodian	-	-	217,387	5.0	223,865	5.0	210,206	5.0	240,071	5.0	257,378	5.0
				506010	Overtime	-	-	2,428	-	483	-	2,337	-	1,028	-	733	-
				506015	Overbase Salaries	-	-	2,242	-	-	-	1,492	-	1,466	-	1,466	-
				506425	Hourly Custodian	-	-	3,626	-	-	-	-	-	-	-	-	-
				508010	Community Use	-	-	(2,799)	-	(719)	-	(3,981)	-	1,302	-	-	-
				515010	General Office Supplies	-	-	8	-	346	-	80	-	-	-	-	-
				515014	Instructional Supplies	-	-	(5,918)	-	73	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	-	-	59	-	33	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	20,896	-	9,336	-	10,703	-	11,085	-	10,965	-
				515074	Other Equipment Noncapitalized	-	-	(794)	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	2,100	-	5,428	-	-	-	-	-
				516030	Tools FCPS	-	-	65	-	97	-	73	-	-	-	-	-
			Total			-	-	237,142	5.0	235,640	5.0	226,371	5.0	254,952	5.0	270,542	5.0
		SSE3540325	Saratoga ES Library & Media	505585	Librarian	-	-	99,275	1.0	99,275	1.0	101,261	1.0	106,912	1.0	112,396	1.0
			Total			-	-	99,275	1.0	99,275	1.0	101,261	1.0	106,912	1.0	112,396	1.0
		SSE3540329	Saratoga ES Technology	505455	Technical Specialist	-	-	80,494	1.0	68,705	1.0	38,700	1.0	116,101	1.0	123,252	1.0
			Total			-	-	80,494	1.0	68,705	1.0	38,700	1.0	116,101	1.0	123,252	1.0
		SSE3540336	Saratoga ES Staff Development	506410	Hourly Teacher	-	-	23	-	-	-	-	-	-	-	-	-
				506570	Substitute Due to Training	-	-	544	-	-	-	361	-	1,474	-	1,405	-
				545120	Professional Development	-	-	-	-	-	-	-	-	268	-	-	-
				545130	School-based Staff Development	-	-	44	-	408	-	349	-	813	-	762	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Saratoga Elementary School	SSE3540336		545230	Employee Awards and Recognition	-	-	-	-	-	-	-	-	300	-	-	-
			Total			-	-	610	-	408	-	710	-	2,855	-	2,167	-
			Saratoga ES Staff Development Total			-	-	610	-	408	-	710	-	2,855	-	2,167	-
		SSE3540733	Saratoga ES Parent Liaisons	506460	Hourly Parent Liaison	-	-	-	-	-	-	3,149	-	38,808	-	-	-
			Total			-	-	-	-	-	-	3,149	-	38,808	-	-	-
			Saratoga ES Parent Liaisons Total			-	-	-	-	-	-	3,149	-	38,808	-	-	-
		SSE3540927	Saratoga ES School Improvement	506410	Hourly Teacher	-	-	5,359	-	-	-	2,922	-	-	-	-	-
			Saratoga ES Momentum	506570	Substitute Due to Training	-	-	2,264	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	10,710	-	-	-	-	-	-	-
			Saratoga ES Momentum Total			-	-	7,624	-	10,710	-	2,922	-	-	-	-	-
			Saratoga ES School Improvement Total			-	-	7,624	-	10,710	-	2,922	-	-	-	-	-
		SSE3540988	Saratoga ES Wellness	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	2,278	-	39,294	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	939	-	5,264	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,236	-	6,600	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	1,660	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	600	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	330	-	-	-
			ESSE III Total			-	-	-	-	-	-	14,453	-	63,748	-	-	-
			Saratoga ES Wellness Total			-	-	-	-	-	-	14,453	-	47,803	-	-	-
		SSE3540989	Saratoga ES Acad Interv	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
			Total			-	-	-	-	-	-	-	-	(15,944)	-	-	-
			ESSE III	506410	Hourly Teacher	-	-	-	-	-	-	42,143	-	94,756	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	249	-	10,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,007	-	10,980	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	4,905	-	13,378	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	3,883	-	-	-
			ESSE III Total			-	-	-	-	-	-	61,304	-	132,997	-	-	-
			Saratoga ES Acad Interv Total			-	-	-	-	-	-	61,304	-	117,052	-	-	-
		SSE3541132	Saratoga ES Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,585	-	1,634	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	1,570	-
				515014	Instructional Supplies	-	-	569	-	499	-	1,688	-	545	-	399	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	808	-
				545120	Professional Development	-	-	230	-	-	-	-	-	-	-	-	-
			Total			-	-	799	-	499	-	1,688	-	2,130	-	4,410	-
			Saratoga ES Advanced Academics Total			-	-	799	-	499	-	1,688	-	2,130	-	4,410	-
		SSE3541134	Saratoga ES Gifted Talented Ctr	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	938	-
			Total			-	-	-	-	-	-	-	-	-	-	938	-
			Saratoga ES Gifted Talented Ctr Total			-	-	-	-	-	-	-	-	-	-	938	-
		SSE3541228	Saratoga ES Activities	507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Saratoga ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Saratoga Elementary School Total			590	579	5,616,899	83.8	5,600,277	88.0	5,701,735	87.5	6,344,352	82.9	6,489,629	84.4
	SSE429	Island Creek Elementary School	MEMBERSHIP	B	K-12 Gen Ed	622	630	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	67	75	-	-	-	-	-	-	-	-	-	-
			Total			689	705	-	-	-	-	-	-	-	-	-	-
			Total			689	705	-	-	-	-	-	-	-	-	-	-
		SSE4290101	Island Creek ES Core ES Instruction	505510	Teacher Kindergarten	-	-	350,394	5.0	345,901	4.0	321,614	4.0	306,027	4.0	329,787	4.0
				505513	Teacher General Education Elementary School	-	-	1,999,631	26.0	1,898,886	26.0	1,841,473	25.0	1,846,357	22.0	1,963,138	22.0
				505522	Teacher Music, Art and PE Elementary School	-	-	439,883	6.8	407,947	6.4	396,117	6.2	415,921	5.6	447,537	5.6
				505525	Teacher Reading	-	-	90,806	1.0	78,143	1.0	89,924	1.0	96,824	1.0	102,787	1.0
				505549	Teacher Instructional Support	-	-	23,226	-	-	-	82,076	-	-	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	58,492	1.0	39,951	1.0	64,788	1.0	68,814	1.0	73,761	1.0
				505582	School Counselor Elementary School	-	-	138,101	2.0	138,101	1.5	140,863	1.5	128,012	1.5	136,079	1.5
				505610	Instructional Assistant Kindergarten	-	-	159,243	5.0	160,762	4.0	146,492	4.0	147,765	4.0	157,827	4.0
				505615	Instructional Assistant General Education	-	-	86,276	2.0	69,627	2.0	66,675	2.0	62,388	2.0	67,389	2.0
				506120	Bus Driver Field Trip	-	-	1,978	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	8,445	-	1,504	-	(116)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	7,595	-	-	-	-	-	-	-
				506440	Hourly Dining Assistant	-	-	4,642	-	-	-	13,387	-	7,806	-	7,727	-
				506510	Substitute due to Sick or Personal Leave	-	-	40,846	-	65,985	-	88,084	-	93,845	-	98,110	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Island Creek Elementary School	SSE4290101		506530	Substitute Due to Student Activities	-	-	120	-	-	-	-	-	-	-	-	-					
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	-	19	-	4,999	-		
				515010	General Office Supplies	-	-	428	-	2,680	-	693	-	-	-	-	-	-	-	-	-	
				515014	Instructional Supplies	-	-	31,907	-	30,449	-	28,887	-	-	28,887	-	46,232	-	31,630	-	-	
				515018	Technology Supplies	-	-	370	-	1,346	-	297	-	-	-	-	-	-	-	-	-	
				515022	Cleaning Supplies FCPS	-	-	137	-	491	-	-	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	24,583	-	6,979	-	10,486	-	-	-	-	(9,100)	-	37,871	-	-	
				515066	Technological Equip Noncapitalized	-	-	983	-	8,941	-	4,533	-	-	-	-	0	-	-	-	-	
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	46	-	-	-	-	0	-	-	-	-	
				516010	Maintenance Supplies	-	-	78	-	171	-	118	-	-	-	-	42	-	-	-	-	
				525155	Minor Improvements	-	-	3,449	-	1,203	-	121	-	-	-	-	3,576	-	-	-	-	
				526087	Trailer Work and Set-up Services	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-	-	
				555410	County Print Shop Charges	-	-	113	-	438	-	-	-	-	-	-	365	-	-	-	-	
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	1,585	-	-	
							Total			-	-	3,455,685	48.8	3,274,042	45.9	3,298,178	44.7	3,215,055	41.1	3,460,227	41.1	
							CARES ACT	506410	Hourly Teacher	-	-	-	-	-	-	-	140	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	11	-	-	-	-	-
								515010	General Office Supplies	-	-	-	-	902	-	-	-	-	-	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	456	-	-	-	-	-	-	-	-
							CARES ACT Total			-	-	-	-	1,358	-	151	-	-	-	-	-	
							SSE4290205	Island Creek ES SPED Admin	505555	Teacher Special Education	-	-	-	-	-	-	-	107,264	1.0	117,640	1.0	
							Total			-	-	-	-	-	-	-	-	107,264	1.0	117,640	1.0	
							SSE4290206	Island Creek ES Cat A Services	505555	Teacher Special Education	-	-	272,495	3.0	267,893	3.0	279,624	3.0	90,227	1.0	110,858	1.0
								505620	Instructional Assistant Special Education	-	-	34,640	1.0	35,135	1.0	36,343	1.0	38,756	1.0	41,144	1.0	
								506410	Hourly Teacher	-	-	1,302	-	-	-	1,227	-	(246)	-	1,824	-	
								506520	Substitute due to Official or Annual Leave	-	-	2,034	-	1,743	-	2,175	-	1,392	-	1,528	-	
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(200)	-	-	-	
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(81)	-	-	-	
								509030	County Retirement	-	-	-	-	-	-	-	-	(142)	-	-	-	
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(15)	-	-	-	
								509110	Social Security	-	-	-	-	-	-	-	-	(118)	-	-	-	
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(12)	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(1)	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	-	-	(135)	-	-	-					
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(249)	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(21)	-	-	-					
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,303)	-	-	-					
				515014	Instructional Supplies	-	-	146	-	67	-	79	-	573	-	243	-					
				515030	Textbooks	-	-	2,911	-	-	-	350	-	252	-	204	-					
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	40	-	-	-	-	-					
			Total			-	-	313,529	4.0	304,838	4.0	319,838	4.0	125,677	2.0	155,801	2.0					
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	18,642	-	10,896	-	-	-					
				509010	VRS State Retirement	-	-	-	-	-	-	2,003	-	1,898	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	807	-	765	-	-	-					
				509030	County Retirement	-	-	-	-	-	-	1,541	-	429	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	146	-	138	-	-	-					
				509110	Social Security	-	-	-	-	-	-	1,286	-	988	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	118	-	75	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	11	-	10	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-					
				509330	Aetna Medical	-	-	-	-	-	-	2,223	-	-	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	192	-	-	-	-	-					
			ESSER III Total			-	-	-	-	-	-	28,175	-	15,200	-	-	-					
			IDEA	505555	Teacher Special Education	-	-	-	-	-	-	-	-	73,422	1.0	75,620	1.0					
			IDEA Total			-	-	-	-	-	-	-	-	73,422	1.0	75,620	1.0					
			SSE4290207	Island Creek ES Cat B Services	505555	Teacher Special Education	-	-	358,571	6.0	320,250	5.0	371,328	5.0	427,219	6.0	486,251	6.0				
				505620	Instructional Assistant Special Education	-	-	120,308	5.0	137,583	4.0	175,123	4.0	170,787	5.0	148,710	4.0					
				505645	Public Health Training Assistant	-	-	56,522	2.0	55,279	2.0	55,645	2.0	60,162	2.0	64,382	2.0					
				505650	Special Education Attendant	-	-	22,034	1.0	16,677	1.0	9,809	1.0	28,274	1.0	30,305	1.0					
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(270)	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(849)	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(189)	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,584)	-	-	-					
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(250)	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(150)	-	-	-					
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(7,732)	-	-	-					
				515014	Instructional Supplies	-	-	296	-	1,623	-	284	-	2,711	-	1,002	-					
				515030	Textbooks	-	-	1,103	-	-	-	2,523	-	1,810	-	843	-					
			Total			-	-	558,834	14.0	531,411	12.0	614,712	12.0	679,939	14.0	731,494	13.0					
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	24,755	-	34,774	-	-	-					
				509010	VRS State Retirement	-	-	-	-	-	-	4,118	-	3,636	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	1,660	-	1,375	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Island Creek Elementary School	SSE4290207	ESSER III	509030	County Retirement	-	-	-	-	-	-	-	-	1,792	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	300	-	248	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	1,850	-	1,854	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	243	-	134	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	56	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	1,584	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	250	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	150	-	-	-	-	-	
					ESSER III Total											34,909		43,870			
					IDEA																
								505555	Teacher Special Education	-	-	57,983	1.0	63,781	1.0	69,390	1.0	-	-	-	-
								509010	VRS State Retirement	-	-	9,001	-	10,600	-	11,569	-	-	-	-	-
								509020	ERFC Retirement	-	-	3,697	-	4,108	-	4,664	-	-	-	-	-
								509040	VRS Health Employer	-	-	689	-	772	-	842	-	-	-	-	-
								509110	Social Security	-	-	4,356	-	4,787	-	5,222	-	-	-	-	-
								509210	State Life Insurance	-	-	545	-	625	-	682	-	-	-	-	-
								509310	Blue Choice	-	-	5,540	-	6,436	-	6,024	-	-	-	-	-
								509340	Aetna Dental	-	-	161	-	179	-	161	-	-	-	-	-
								IDEA Total				81,971	1.0	91,287	1.0	98,554	1.0	-	-	-	-
								SSE4290210	Island Creek ES PreSchool Autism												
								505555	Teacher Special Education	-	-	149,296	2.0	149,451	2.0	134,792	2.0	136,238	2.0	239,816	3.0
								505620	Instructional Assistant Special Education	-	-	160,631	4.0	165,388	4.0	173,280	4.0	166,277	4.0	253,225	6.0
								506410	Hourly Teacher	-	-	80	-	90	-	-	-	-	-	-	-
								506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	4,166	-	-	-
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,495)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(603)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(109)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(605)	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	(88)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(664)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(504)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(68)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	664	-	-	-				
				515014	Instructional Supplies	-	-	476	-	3,124	-	83	-	3,796	-	3,817	-				
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	34	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	8,000	-				
				Total				310,483	6.0	318,053	6.0	308,189	6.0	307,005	6.0	504,858	9.0				
				ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	8,246	-	10,019	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,495	-	-	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	603	-	-	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	109	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	605	-	-	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	88	-	-	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	504	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	68	-	-	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(664)	-	-	-				
				ESSER III Total								12,382		9,355							
				SSE4290211	Island Creek ES PreSchool																
				505555	Teacher Special Education	-	-	297,578	4.0	231,522	4.0	240,891	4.0	291,625	4.0	322,978	4.0				
				505620	Instructional Assistant Special Education	-	-	89,480	3.0	79,570	3.0	80,138	3.0	85,573	3.0	92,287	3.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(664)	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(223)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(128)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,102)	-	-	-				
				515014	Instructional Supplies	-	-	216	-	1,630	-	1,000	-	10,427	-	5,459	-				
				515022	Cleaning Supplies FCPS	-	-	79	-	-	-	-	-	-	-	-	-				
				Total				387,354	7.0	312,722	7.0	322,029	7.0	381,509	7.0	420,724	7.0				
				ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	16,059	-	22,335	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	2,671	-	4,144	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	1,077	-	1,671	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	1,530	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	195	-	302	-	-	-				
				509110	Social Security	-	-	-	-	-	-	1,153	-	2,389	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	158	-	210	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	50	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	2,223	-	(2,000)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	128	-	-	-	-	-				
				ESSER III Total								24,327		30,630							
				SSE4290300	Island Creek ES Administration																
				505110	Principal Elementary School	-	-	147,003	1.0	147,003	1.0	129,698	1.0	152,511	1.0	161,905	1.0				
				505210	Assistant Principal Elementary School	-	-	216,572	2.0	217,256	2.0	206,997	1.0	113,805	1.0	121,012	1.0				
				505720	Office Assistant Elementary School	-	-	186,955	4.0	185,955	4.0	193,448	4.0	188,186	3.5	203,698	3.5				
				506010	Overtime	-	-	435	-	75	-	181	-	2,109	-	624	-				
				506015	Overbase Salaries	-	-	906	-	543	-	443	-	-	-	1,394	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Island Creek Elementary School	SSE4291132		506410	Hourly Teacher	-	-	-	-	-	-	-	-	396	-	408	-			
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	-	-	327	-	
				515014	Instructional Supplies	-	-	169	-	-	-	-	-	-	198	-	1,035	-	506	-
				515030	Textbooks	-	-	800	-	-	-	-	-	-	267	-	-	-	-	-
					Total	-	-	969	-	-	-	-	-	-	465	-	1,431	-	1,242	-
		SSE4291228	Island Creek ES Activities																	
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-			
			Total	-	-	2,642	-	2,642	-	2,695	-	2,695	-	2,803	-	5,690	-			
		SSE455	Columbia Elementary School																	
			MEMBERSHIP																	
				B	K-12 Gen Ed	377	320	-	-	-	-	-	-	-	-	-	-			
				D	Special Ed/Alt	26	38	-	-	-	-	-	-	-	-	-	-			
			Total	-	-	403	358	-	-	-	-	-	-	-	-	-	-			
		SSE4550101	Columbia ES Core ES Instruction																	
				505510	Teacher Kindergarten	-	-	244,319	4.0	237,405	3.0	242,153	3.0	259,955	3.0	202,871	2.0			
				505513	Teacher General Education Elementary School	-	-	1,096,816	17.0	1,101,802	17.0	977,492	17.0	1,097,272	15.0	1,023,271	13.0			
				505522	Teacher Music, Art and PE Elementary School	-	-	326,328	4.8	303,839	4.8	307,623	4.8	358,610	4.4	336,803	3.8			
				505525	Teacher Reading	-	-	89,925	1.0	89,925	1.0	91,724	1.0	97,802	1.0	103,826	1.0			
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	71,007	-	-	-			
				505552	Teacher English for Speakers of Other Languages	-	-	185,281	2.0	185,281	2.0	154,236	2.0	181,624	2.0	193,972	2.0			
				505582	School Counselor Elementary School	-	-	69,709	1.0	59,488	1.0	60,678	1.0	60,991	1.0	66,004	1.0			
				505610	Instructional Assistant Kindergarten	-	-	102,397	4.0	103,867	3.0	107,575	3.0	95,916	3.0	69,295	2.0			
				505615	Instructional Assistant General Education	-	-	-	1.0	-	1.0	16,227	1.0	47,410	1.0	49,353	1.0			
				506120	Bus Driver Field Trip	-	-	1,375	-	-	-	3,546	-	0	-	-	-			
				506410	Hourly Teacher	-	-	1,569	-	1,275	-	3,175	-	2,188	-	-	-			
				506435	Hourly Instructional Assistant	-	-	-	-	(858)	-	504	-	-	-	-	-			
				506440	Hourly Dining Assistant	-	-	-	-	-	-	4,463	-	6,505	-	5,113	-			
				506510	Substitute due to Sick or Personal Leave	-	-	34,896	-	3,843	-	55,873	-	61,720	-	56,837	-			
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	3,499	-			
				515010	General Office Supplies	-	-	591	-	835	-	215	-	-	-	-	-			
				515014	Instructional Supplies	-	-	38,680	-	30,972	-	38,717	-	33,560	-	15,686	-			
				515018	Technology Supplies	-	-	104	-	1,578	-	269	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	993	-	-	-	1,074	-	-	-	-	-			
				515026	Audio Visual Supplies	-	-	-	-	816	-	-	-	-	-	-	-			
				515030	Textbooks	-	-	11,701	-	9,119	-	8,093	-	19,362	-	16,879	-			
				515066	Technological Equip Noncapitalized	-	-	2,149	-	2,337	-	1,341	-	2,800	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	1,133	-	965	-	7,884	-	0	-	-	-			
				516010	Maintenance Supplies	-	-	345	-	380	-	88	-	-	-	-	-			
				516030	Tools FCPS	-	-	33	-	-	-	17	-	-	-	-	-			
				525155	Minor Improvements	-	-	4,650	-	6,081	-	9,040	-	7,767	-	-	-			
				528010	Copier Rental	-	-	2,965	-	2,965	-	2,683	-	2,965	-	-	-			
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	1,071	-	805	-			
			Total	-	-	-	-	2,215,958	34.8	2,141,916	32.8	2,094,689	32.8	2,408,524	30.4	2,144,213	25.8			
			CARES ACT																	
				506410	Hourly Teacher	-	-	-	-	16,124	-	384	-	-	-	-	-			
				506415	Hourly Technical	-	-	-	-	2,515	-	-	-	-	-	-	-			
				509110	Social Security	-	-	-	-	1,426	-	29	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	695	-	-	-	-	-	-	-			
			CARES ACT Total	-	-	-	-	-	-	20,760	-	414	-	-	-	-	-			
		SSE4550205	Columbia ES SPED Admin																	
				505555	Teacher Special Education	-	-	-	-	-	-	-	-	71,007	1.0	68,799	1.0			
			Total	-	-	-	-	-	-	-	-	-	-	71,007	1.0	68,799	1.0			
		SSE4550206	Columbia ES Cat A Services																	
				505555	Teacher Special Education	-	-	128,139	2.0	178,139	3.0	86,273	2.0	42,851	1.0	51,871	1.0			
				505620	Instructional Assistant Special Education	-	-	63,855	2.0	65,160	2.0	72,789	2.0	54,386	2.0	25,415	1.0			
				506410	Hourly Teacher	-	-	231	-	-	-	-	-	1,785	-	908	-			
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	925	-	1,051	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(57)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(23)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(4)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(23)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(3)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(56)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(1)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,974)	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	55	-	-	-	-	-			
				515014	Instructional Supplies	-	-	468	-	545	-	2,189	-	10,814	-	212	-			
				515018	Technology Supplies	-	-	26	-	526	-	-	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	2,646	-	-	-	-	-			
				515030	Textbooks	-	-	-	-	-	-	220	-	208	-	179	-			
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	682	-	-	-			
				516010	Maintenance Supplies	-	-	60	-	-	-	383	-	-	-	-	-			
			Total	-	-	-	-	192,779	4.0	244,370	5.0	164,555	4.0	108,510	3.0	79,636	2.0			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Columbia Elementary School	SSE4550206	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	6,096	-	15,973	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	988	-	1,312	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	398	-	529	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	297	-	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	72	-	96	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	454	-	683	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	58	-	52	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	7	-	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	208	-	-	-	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	504	-	-	-	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	24	-	-	-	-	-	
					ESSER III Total											8,802	-	18,947	-	-	-
					IDEA			505555	Teacher Special Education	-	-	-	-	-	-	77,549	1.0	79,032	1.0	78,259	1.0
								509010	VRS State Retirement	-	-	-	-	-	-	12,889	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	5,196	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	938	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	5,838	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	760	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	6,024	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	402	-	-	-	-	-
					IDEA Total					-	-	-	-	-	-	109,596	1.0	79,032	1.0	78,259	1.0
					SSE4550207		Columbia ES Cat B Services	505555	Teacher Special Education	-	-	183,783	2.0	119,094	3.0	138,873	4.0	150,845	3.0	180,059	3.0
								505620	Instructional Assistant Special Education	-	-	79,098	2.0	79,594	2.0	92,587	2.0	26,660	1.0	28,851	1.0
								505645	Public Health Training Assistant	-	-	31,197	1.0	32,056	1.0	33,576	1.0	35,804	1.0	38,010	1.0
								505650	Special Education Attendant	-	-	25,233	1.0	25,701	1.0	29,910	1.0	23,464	1.0	25,393	1.0
								506010	Overtime	-	-	-	-	489	-	119	-	(0)	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(813)	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	(249)	-	-	-
								509110	Social Security	-	-	-	-	-	-	-	-	(143)	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	-	-	(182)	-	-	-
								509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,111)	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	-	-	(74)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,967)	-	-	-				
				515014	Instructional Supplies	-	-	1,421	-	1,094	-	892	-	1,602	-	444	-				
				515018	Technology Supplies	-	-	-	-	263	-	-	-	-	-	-	-				
				515030	Textbooks	-	-	-	-	449	-	-	-	977	-	373	-				
				516010	Maintenance Supplies	-	-	-	-	109	-	-	-	-	-	-	-				
	Total					-	-	320,732	6.0	258,849	7.0	295,957	8.0	233,813	6.0	273,129	6.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	8,686	-	14,115	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	1,494	-	2,165	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	602	-	528	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	976	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	109	-	95	-	-	-				
				509110	Social Security	-	-	-	-	-	-	629	-	681	-	-	-				
				509210	State Life Insurance	-	-	-	-	-	-	88	-	149	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	32	-	-	-				
				509310	Blue Choice	-	-	-	-	-	-	182	-	-	-	-	-				
				509330	Aetna Medical	-	-	-	-	-	-	1,111	-	-	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	74	-	-	-	-	-				
	ESSER III Total					-	-	-	-	-	-	12,975	-	18,742	-	-	-				
	IDEA			505555	Teacher Special Education	-	-	65,253	1.0	79,162	1.0	-	-	-	-	-	-				
				509010	VRS State Retirement	-	-	11,171	-	13,157	-	-	-	-	-	-	-				
				509020	ERFC Retirement	-	-	4,588	-	5,098	-	-	-	-	-	-	-				
				509040	VRS Health Employer	-	-	855	-	958	-	-	-	-	-	-	-				
				509110	Social Security	-	-	4,600	-	5,619	-	-	-	-	-	-	-				
				509210	State Life Insurance	-	-	677	-	776	-	-	-	-	-	-	-				
				509310	Blue Choice	-	-	12,221	-	14,197	-	-	-	-	-	-	-				
				509340	Aetna Dental	-	-	923	-	1,066	-	-	-	-	-	-	-				
	IDEA Total					-	-	100,288	1.0	120,033	1.0	-	-	-	-	-	-				
	SSE4550210		Columbia ES PreSchool Autism	505555	Teacher Special Education	-	-	42,768	1.0	68,522	1.0	67,971	1.0	64,120	1.0	70,981	1.0				
				505620	Instructional Assistant Special Education	-	-	56,470	2.0	56,347	2.0	56,541	2.0	82,970	2.0	89,388	2.0				
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-				
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,119)	-	-	-				
				515010	General Office Supplies	-	-	16	-	-	-	192	-	-	-	-	-				
				515014	Instructional Supplies	-	-	1,197	-	381	-	1,937	-	1,668	-	1,272	-				
				515022	Cleaning Supplies FCPS	-	-	26	-	-	-	189	-	-	-	-	-				
	Total					-	-	100,479	3.0	125,250	3.0	126,831	3.0	147,238	3.0	161,642	3.0				
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	4,137	-	7,718	-	-	-				
				509010	VRS State Retirement	-	-	-	-	-	-	(401)	-	895	-	-	-				
				509020	ERFC Retirement	-	-	-	-	-	-	(162)	-	361	-	-	-				
				509030	County Retirement	-	-	-	-	-	-	-	-	112	-	-	-				
				509040	VRS Health Employer	-	-	-	-	-	-	(29)	-	65	-	-	-				
				509110	Social Security	-	-	-	-	-	-	(173)	-	430	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Columbia Elementary School	SSE4550210	ESSER III	509210	State Life Insurance	-	-	-	-	-	-	(24)	-	43	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	3	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	377	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	25	-	-	-	-	-		
					ESSER III Total	-	-	-	-	-	-	-	-	-	3,751	-	9,626	-	-	-		
		SSE4550211	Columbia ES PreSchool	505555	Teacher Special Education	505555	Teacher Special Education	-	-	-	-	-	-	-	-	3,705	-	147,656	2.0			
						505620	Instructional Assistant Special Education	-	-	-	-	-	-	-	-	-	-	-	-	66,883	2.0	
						515014	Instructional Supplies	-	-	-	-	-	-	-	-	446	-	5	-	3,472	-	
						515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	-	-	16,000	-
							Total	-	-	-	-	-	-	-	-	446	-	3,710	-	234,011	4.0	
				ESSER III	ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	4,672	-	-	-	
						509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	761	-	-	-
						509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	307	-	-	-
						509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	170	-	-	-
						509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	55	-	-	-
						509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	395	-	-	-
						509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	47	-	-	-
						509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	6	-	-	-
							ESSER III Total	-	-	-	-	-	-	-	-	-	-	-	6,413	-	-	-
						SSE4550300	Columbia ES Administration	505110	Principal Elementary School	505110	Principal Elementary School	-	-	148,720	1.0	149,958	1.0	140,951	1.0	149,521	1.0	158,731
		505210	Assistant Principal Elementary School	-	-					116,763	1.0	116,763	1.0	122,076	1.0	128,813	1.0	135,421	1.0			
		505720	Office Assistant Elementary School	-	-					147,332	3.0	150,266	3.0	153,508	3.0	163,972	3.0	176,179	3.0			
		506010	Overtime	-	-					377	-	115	-	-	-	-	-	1,846	-	271	-	
		506015	Overbase Salaries	-	-					753	-	231	-	-	-	-	-	-	-	627	-	
		506410	Hourly Teacher	-	-					-	-	7	-	-	-	(803)	-	368	-	-	-	
506420	Hourly Office Assistant	-	-	-	-					-	-	-	-	-	-	1,943	-	1,065	-			
506435	Hourly Instructional Assistant	-	-	-	-					7,935	-	-	-	-	-	23,163	-	42,464	-			
507080	Department Chair Supplement	-	-	-	-					-	-	-	-	-	-	-	-	7,351	-			
509110	Social Security	-	-	-	-					-	-	-	-	-	-	-	(1,382)	-	-	-		
515010	General Office Supplies	-	-	145	-					-	-	-	-	-	168	-	150	-	150	-		
515014	Instructional Supplies	-	-	87	-					505	-	505	-	1,995	-	(21)	-	-	-	-		
515022	Cleaning Supplies FCPS	-	-	24	-					78	-	-	-	-	-	-	-	-	-	-		
515066	Technological Equip Noncapitalized	-	-	-	-					-	-	-	-	-	1,684	-	1,600	-	-	-		
515074	Other Equipment Noncapitalized	-	-	-	-					-	-	7,089	-	(5,317)	-	7,351	-	-	-			
515078	Mailing and Shipping Costs	-	-	-	-					-	-	-	-	-	-	-	82	-	62	-		
516010	Maintenance Supplies	-	-	-	-					-	-	163	-	-	20	-	-	-	-	-		
555410	County Print Shop Charges	-	-	-	-					-	-	-	-	-	12	-	-	-	-	-		
	Total	-	-	414,202	5.0					433,108	5.0	414,294	5.0	477,407	5.0	477,407	5.0	522,320	5.0			
ESSER III	ESSER III	506435	Hourly Instructional Assistant	-	-					-	-	-	-	-	-	-	-	14,997	-	-	-	
		509110	Social Security	-	-					-	-	-	-	-	-	-	-	2,210	-	-	-	
	ESSER III Total	-	-	-	-					-	-	-	-	-	-	31,100	-	16,144	-	-		
SSE4550316	Columbia ES Custodial Services	505830	Custodian	505830	Custodian					-	-	130,320	3.5	139,044	3.5	134,448	3.5	162,362	3.5	173,836	3.5	
				506010	Overtime					-	-	2,726	-	103	-	3,304	-	421	-	513	-	
				506015	Overbase Salaries					-	-	1,307	-	-	-	1,097	-	1,026	-	1,026	-	
				506425	Hourly Custodian	-	-	7,348	-	18,115	-	18,151	-	36,963	-	-	-					
				508010	Community Use	-	-	(872)	-	(1,280)	-	1,376	-	2,948	-	-	-					
				515010	General Office Supplies	-	-	9	-	21	-	-	-	-	-	-	-					
				515014	Instructional Supplies	-	-	56	-	-	-	-	-	-	-	-	-					
				515018	Technology Supplies	-	-	58	-	61	-	-	-	-	-	-	-					
				515022	Cleaning Supplies FCPS	-	-	6,383	-	6,987	-	6,864	-	7,645	-	6,356	-					
				515026	Audio Visual Supplies	-	-	-	-	-	-	49	-	-	-	-	-					
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	267	-	-	-	-	-					
				516010	Maintenance Supplies	-	-	138	-	402	-	1,856	-	-	-	-	-					
				516030	Tools FCPS	-	-	-	-	118	-	-	-	-	-	-	-					
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	8,979	-	-	-	-	-	-	-					
					Total	-	-	147,473	3.5	172,551	3.5	167,412	3.5	211,366	3.5	211,366	3.5					
					Columbia ES Custodial Services Total	-	-	147,473	3.5	172,551	3.5	167,412	3.5	211,366	3.5	211,366	3.5					
				SSE4550325	Columbia ES Library & Media	505585	Librarian	505585	Librarian	-	-	91,723	1.0	91,723	1.0	77,365	1.0	83,521	1.0	89,526	1.0	
									Total	-	-	91,723	1.0	91,723	1.0	77,365	1.0	83,521	1.0	89,526	1.0	
					Columbia ES Library & Media Total	-	-	91,723	1.0	91,723	1.0	77,365	1.0	83,521	1.0	89,526	1.0					
				SSE4550329	Columbia ES Technology	505455	Technical Specialist	505455	Technical Specialist	-	-	29,286	0.5	41,998	1.0	83,476	1.0	90,264	1.0	96,754	1.0	
									Total	-	-	29,286	0.5	41,998	1.0	83,476	1.0	90,264	1.0	96,754	1.0	
					Columbia ES Technology Total	-	-	29,286	0.5	41,998	1.0	83,476	1.0	90,264	1.0	96,754	1.0					
				SSE4550336	Columbia ES Staff Development	506570	Substitute Due to Training	506570	Substitute Due to Training	-	-	203	-	-	-	2,345	-	1,003	-	857	-	
								515030	Textbooks	-	-	-	-	56	-	-	-	-	-	-	-	
								515086	Special Functions	-	-	-	-	-	-	-	-	-	-	250	-	
525120	Copier Maintenance Contracts	-	-					-	-	-	-	-	-	-	-	1,190	-					
545120	Professional Development	-	-					2,888	-	-	-	-	-	-	-	3,828	-					
545130	School-based Staff Development	-	-					2,868	-	1,031	-	2,790	-	651	-	585	-					
	Total	-	-					2,888	-	1,031	-	2,790	-	651	-	585	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Columbia Elementary School	SSE4550336	Total			-	-	5,959	-	1,087	-	5,135	-	6,923	-	1,442	-
			Columbia ES Staff Development Total			-	-	5,959	-	1,087	-	5,135	-	6,923	-	1,442	-
		SSE4550733	Columbia ES Parent Liaisons														
				506010	Overtime	-	-	-	-	23	-	-	-	-	-	-	-
				506460	Hourly Parent Liaison	-	-	9,378	-	10,359	-	2,510	-	21,991	-	-	-
			Total			-	-	9,378	-	10,383	-	2,510	-	21,991	-	-	-
			Columbia ES Parent Liaisons Total			-	-	9,378	-	10,383	-	2,510	-	21,991	-	-	-
		SSE4550988	Columbia ES Wellness														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	52	-	-	-	-	-
			Total			-	-	-	-	-	-	52	-	(15,944)	-	-	-
			ESSE III														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	20,067	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	765	-	2,818	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	4,900	-	1,500	-	-	-
				515030	Textbooks	-	-	-	-	-	-	685	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	449	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	518	-	-	-
			ESSE III Total			-	-	-	-	-	-	16,350	-	35,352	-	-	-
			Columbia ES Wellness Total			-	-	-	-	-	-	16,402	-	19,408	-	-	-
		SSE4550989	Columbia ES Acad Interv														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(4,811)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,133)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	0	-	-	-	-	-
			Total			-	-	-	-	-	-	0	-	(15,944)	-	-	-
			ESSE III														
				506410	Hourly Teacher	-	-	-	-	-	-	9,208	-	14,630	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	7,330	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	3,330	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,469	-	3,746	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	15,766	-	35,349	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	3,196	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	400	-	4,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,615	-	-	-
				526090	Technical Services	-	-	-	-	-	-	-	-	500	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	5,377	-	-	-
			ESSE III Total			-	-	-	-	-	-	36,844	-	97,072	-	-	-
			Columbia ES Acad Interv Total			-	-	-	-	-	-	36,844	-	81,128	-	-	-
		SSE4551132	Columbia ES Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	809	-	834	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	964	-
				515010	General Office Supplies	-	-	86	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	158	-	5,681	-	-	-	(757)	-	228	-
				515018	Technology Supplies	-	-	-	-	526	-	-	-	-	-	-	-
			Total			-	-	243	-	6,207	-	-	-	52	-	2,026	-
			Columbia ES Advanced Academics Total			-	-	243	-	6,207	-	-	-	52	-	2,026	-
		SSE4551134	Columbia ES Gifted Talented Ctr														
				515010	General Office Supplies	-	-	56	-	59	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	2,527	-	2,532	-	515	-	3,373	-	2,377	-
				515018	Technology Supplies	-	-	-	-	526	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	4,011	-	-	-	2,693	-	2,047	-
				516010	Maintenance Supplies	-	-	-	-	54	-	-	-	-	-	-	-
			Total			-	-	2,583	-	7,182	-	515	-	6,066	-	4,423	-
			Columbia ES Gifted Talented Ctr Total			-	-	2,583	-	7,182	-	515	-	6,066	-	4,423	-
		SSE4551228	Columbia ES Activities														
				507030	Extra Duty Supplement	-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Columbia ES Activities Total			-	-	2,642	-	2,642	-	2,695	-	2,803	-	5,690	-
			Columbia Elementary School Total			403	358	3,633,725	58.8	3,678,058	59.3	3,655,761	59.3	4,122,634	54.9	3,943,599	53.3
	SSH140																
	Annandale High School	MEMBERSHIP															
				B	K-12 Gen Ed	1,930	1,922	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	264	260	-	-	-	-	-	-	-	-	-	-
			Total			2,194	2,182	-	-	-	-	-	-	-	-	-	-
			Total			2,194	2,182	-	-	-	-	-	-	-	-	-	-
		SSH1400102	Annandale HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	101,313	3.0	76,270	3.0	78,288	3.0	117,772	3.0	126,295	3.0
				505519	Teacher General Education High School	-	-	7,185,963	100.4	7,367,906	108.1	7,473,979	108.1	8,305,488	105.8	8,870,746	106.2
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505549	Teacher Instructional Support	-	-	234,335	-	199,883	-	200,308	-	445,873	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	1,548,831	19.5	1,456,779	22.5	1,546,156	22.5	1,809,877	22.8	2,171,796	26.0
				505615	Instructional Assistant General Education	-	-	40,572	-	-	-	-	-	-	-	-	-
				506010	Overtime	-	-	270	-	-	-	398	-	(13)	-	-	-
				506015	Overbase Salaries	-	-	223	-	-	-	1,117	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	131	-	-	-	5,649	-	(3,397)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Annandale High School	SSH1400102		506410	Hourly Teacher	-	-	31,900	-	10,310	-	38,900	-	198,715	-	3,116	-
				506415	Hourly Technical	-	-	-	-	-	-	3,242	-	-	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	30,175	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	164,178	-	33,078	-	144,978	-	261,273	-	277,012	-
				506530	Substitute Due to Student Activities	-	-	91	-	-	-	369	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	180	-	-	-	-	-
				515010	General Office Supplies	-	-	521	-	738	-	2,346	-	-	-	-	-
				515014	Instructional Supplies	-	-	133,842	-	152,187	-	58,206	-	84,654	-	105,086	-
				515018	Technology Supplies	-	-	139	-	6	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	115	-	47	-	345	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	98	-	-	-	-	-	-	-	-	-
				515030	Textbooks	-	-	39,210	-	3,793	-	55,669	-	154,589	-	153,744	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	100	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	872	-	7,170	-	989	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	9,999	-	-	-	-	-	-	-
				515074	Other Equipments Noncapitalized	-	-	47,545	-	470,250	-	89,086	-	56,401	-	-	-
				515086	Special Functions	-	-	45	-	-	-	484	-	-	-	-	-
				516010	Maintenance Supplies	-	-	5,537	-	495	-	634	-	-	-	-	-
				516020	Computer Repair Parts	-	-	476	-	437	-	244	-	-	-	-	-
				525120	Copier Maintenance Contracts	-	-	-	-	-	-	501	-	-	-	-	-
				525155	Minor Improvements	-	-	12,562	-	19,256	-	17,329	-	73,609	-	-	-
				528010	Copier Rental	-	-	15,089	-	15,347	-	15,476	-	13,223	-	-	-
				535130	Wireless Devices	-	-	2,400	-	2,160	-	2,520	-	-	-	-	-
				545120	Professional Development	-	-	319	-	-	-	476	-	739	-	-	-
				555410	County Print Shop Charges	-	-	1,607	-	1,445	-	2,514	-	-	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	12,996	-	-	-	-	-	-	-
			Total			-	-	9,568,183	123.9	9,840,551	134.6	9,770,660	134.6	11,589,811	132.6	11,781,713	136.2
			CARES ACT	506410	Hourly Teacher	-	-	-	-	59,425	-	22,904	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	3,842	-	168	-	-	-	-	-
				509110	Social Security	-	-	-	-	4,840	-	1,765	-	-	-	-	-
			CARES ACT Total			-	-	-	-	68,107	-	24,837	-	-	-	-	-
			IDEA	505552	Teacher English for Speakers of Other Languages	-	-	-	-	73,834	-	75,311	-	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	12,271	-	12,517	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	4,755	-	5,046	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	893	-	911	-	-	-	-	-
				509110	Social Security	-	-	-	-	5,270	-	5,410	-	-	-	-	-
				509210	State Life Insurance	-	-	-	-	724	-	738	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	14,197	-	13,288	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	1,066	-	969	-	-	-	-	-
			IDEA Total			-	-	-	-	113,010	-	114,191	-	-	-	-	-
			Annandale HS Core HS Instruction Total			-	-	9,568,183	123.9	10,021,668	134.6	9,909,688	134.6	11,589,811	132.6	11,781,713	136.2
	SSH1400140		Annandale HS Chorus	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,041	-	300	-	-	-
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,100	-	-	-
				546015	Admission Fee	-	-	25	-	-	-	681	-	1,000	-	1,000	-
			Total			-	-	25	-	-	-	1,723	-	13,327	-	1,853	-
			Annandale HS Chorus Total			-	-	25	-	-	-	1,723	-	13,327	-	1,853	-
	SSH1400141		Annandale HS Orchestra	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				506410	Hourly Teacher	-	-	2,950	-	-	-	-	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	(800)	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,698	-	-	-	-	-
				546015	Admission Fee	-	-	384	-	27	-	1,019	-	1,000	-	1,000	-
			Total			-	-	3,334	-	27	-	1,917	-	1,827	-	1,853	-
			Annandale HS Orchestra Total			-	-	3,334	-	27	-	1,917	-	1,827	-	1,853	-
	SSH1400142		Annandale HS Band	506120	Bus Driver Field Trip	-	-	684	-	-	-	-	-	827	-	853	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,090	-	-	-	-	-
				546015	Admission Fee	-	-	1,025	-	31	-	838	-	1,000	-	1,000	-
			Total			-	-	1,709	-	31	-	1,928	-	1,827	-	1,853	-
			Annandale HS Band Total			-	-	1,709	-	31	-	1,928	-	1,827	-	1,853	-
	SSH1400143		Annandale HS Marching Band	506120	Bus Driver Field Trip	-	-	6,246	-	-	-	7,060	-	8,817	-	-	-
				506410	Hourly Teacher	-	-	21,813	-	-	-	1,700	-	(1,700)	-	-	-
				515014	Instructional Supplies	-	-	-	-	2,899	-	6,255	-	24,116	-	10,000	-
				546015	Admission Fee	-	-	216	-	-	-	245	-	(245)	-	-	-
			Total			-	-	28,274	-	2,899	-	15,260	-	30,989	-	10,000	-
			Annandale HS Marching Band Total			-	-	28,274	-	2,899	-	15,260	-	30,989	-	10,000	-
	SSH1400144		Annandale HS Guitar	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total			-	-	-	-	-	-	-	-	477	-	486	-
			Annandale HS Guitar Total			-	-	-	-	-	-	-	-	477	-	486	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Annandale High School	SSH1400206	Annandale HS Cat A Services														
				505555	Teacher Special Education	-	-	1,651,792	21.0	1,422,726	20.0	1,559,719	20.0	1,745,949	22.0	1,843,901	22.0
				505620	Instructional Assistant Special Education	-	-	57,052	2.0	153,399	6.0	166,602	6.0	225,544	7.0	240,321	7.0
				506010	Overtime	-	-	-	-	-	-	9	-	-	-	-	-
				506410	Hourly Teacher	-	-	135	-	142	-	13,139	-	1,201	-	3,924	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	4,562	-	4,514	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,750)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(706)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(127)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(697)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(103)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(531)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(144)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(494)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(72)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(38,671)	-	-	-
				515010	General Office Supplies	-	-	7	-	-	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,753	-	69	-	8,751	-	4,928	-	3,791	-
				515030	Textbooks	-	-	2,981	-	-	-	-	-	3,289	-	3,188	-
				515074	Other Equipment Noncapitalized	-	-	67	-	-	-	5,786	-	7,632	-	-	-
				555410	County Print Shop Charges	-	-	326	-	-	-	79	-	-	-	-	-
			Total			-	-	1,716,111	23.0	1,576,336	26.0	1,754,086	26.0	1,949,809	29.0	2,099,639	29.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	103,981	-	121,661	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	17,366	-	17,061	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	7,000	-	6,878	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,858	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	1,264	-	1,242	-	-	-
				509110	Social Security	-	-	-	-	-	-	7,664	-	8,875	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	1,024	-	671	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	86	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	4,338	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,596	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	4,124	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	637	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	148,995	-	160,332	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	90,939	1.0	82,968	1.0	90,058	1.0	101,361	1.0	103,388	1.0
				505620	Instructional Assistant Special Education	-	-	76,323	4.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	25,365	-	13,789	-	15,050	-	-	-	-	-
				509020	ERFC Retirement	-	-	10,418	-	5,343	-	6,067	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,941	-	1,004	-	1,096	-	-	-	-	-
				509110	Social Security	-	-	12,157	-	6,216	-	6,767	-	-	-	-	-
				509210	State Life Insurance	-	-	1,537	-	813	-	887	-	-	-	-	-
				509320	Kaiser	-	-	1,311	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	29,143	-	8,644	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	1,670	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	250,803	5.0	119,220	1.0	128,389	1.0	101,361	1.0	103,388	1.0
		SSH1400207	Annandale HS Cat B Services														
				505555	Teacher Special Education	-	-	804,549	13.0	927,128	14.0	767,288	14.0	775,357	12.0	870,466	12.0
				505620	Instructional Assistant Special Education	-	-	308,393	10.0	305,835	10.0	296,539	10.0	296,227	9.0	285,680	8.0
				505645	Public Health Training Assistant	-	-	65,441	2.0	98,452	3.0	85,552	3.0	109,604	3.0	116,356	3.0
				505650	Special Education Attendant	-	-	57,050	2.0	43,318	2.0	61,308	2.0	65,688	2.0	69,374	2.0
				506410	Hourly Teacher	-	-	464	-	1,204	-	6,453	-	-	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	(8,846)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,883)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(811)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(1,008)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(163)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(5,734)	-	-	-
				515010	General Office Supplies	-	-	-	-	91	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	4,659	-	5,239	-	3,774	-	7,451	-	2,648	-
				515022	Cleaning Supplies FCPS	-	-	555	-	676	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	4,975	-	2,227	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	6,049	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	18	-	-	-	5,786	-	-	-	-	-
				515086	Special Functions	-	-	-	-	-	-	45	-	-	-	-	-
			Total			-	-	1,241,129	27.0	1,381,943	29.0	1,232,793	29.0	1,240,859	26.0	1,346,751	25.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	50,737	-	71,624	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	8,480	-	4,701	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,418	-	1,895	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	572	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	617	-	342	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,856	-	2,993	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	500	-	250	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	103	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	1,883	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	811	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	1,008	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Annandale High School	SSH1400207	ESSER III	509340	Aetna Dental	-	-	-	-	-	-	163	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	71,473	-	82,481	-	-	-
			Annandale HS Cat B Services Total			-	-	1,241,129	27.0	1,381,943	29.0	1,304,266	29.0	1,323,340	26.0	1,346,751	25.0
		SSH1400230	Annandale HS Voc Edu														
				505555	Teacher Special Education	-	-	16,232	1.0	55,000	1.0	56,275	1.0	80,288	1.0	89,156	1.0
				509310	Blue Choice	-	-	-	-	-	-	-	-	(377)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(25)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,030)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,039	-	825	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	964	-	-	-	-	-
			Total			-	-	16,232	1.0	55,000	1.0	57,240	1.0	79,896	1.0	89,981	1.0
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	3,752	-	6,638	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	624	-	592	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	251	-	238	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	273	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	45	-	43	-	-	-
				509110	Social Security	-	-	-	-	-	-	281	-	350	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	37	-	28	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	9	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	377	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	25	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	5,391	-	8,170	-	-	-
		SSH1400300	Annandale HS Administration														
				505130	Principal High School	-	-	69,585	1.0	167,003	1.0	170,343	1.0	178,928	1.0	186,139	1.0
				505230	Assistant Principal High School	-	-	664,503	4.0	595,953	4.0	595,178	4.0	652,050	5.0	690,336	5.0
				505460	Technician	-	-	60,142	1.0	62,275	1.0	47,486	1.0	78,402	1.0	84,953	1.0
				505465	Safety and Security Specialist	-	-	54,539	1.0	54,539	1.0	55,630	1.0	60,479	1.0	65,139	1.0
				505549	Teacher Instructional Support	-	-	-	-	69,684	1.0	75,596	1.0	74,285	1.0	109,683	1.0
				505710	Administrative Assistant	-	-	29,396	-	-	-	-	-	-	-	-	-
				505740	Office Assistant High School and Secondary School	-	-	495,334	7.5	413,378	7.5	404,906	7.5	430,490	7.5	457,576	7.5
				506010	Overtime	-	-	44	-	(60)	-	130	-	30,938	-	4,618	-
				506015	Overbase Salaries	-	-	-	-	-	-	-	-	-	-	10,328	-
				506410	Hourly Teacher	-	-	15,779	-	8,439	-	37,589	-	(1,251)	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	18	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	4,162	-	1,130	-	1,122	-	8,878	-	5,946	-
				506435	Hourly Instructional Assistant	-	-	-	-	94,516	-	-	-	(56,288)	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	93	-	-	-	-	-
				506475	Substitute Acting School-based Administrator	-	-	74,703	-	-	-	-	-	-	-	-	-
				507080	Department Chair Supplement	-	-	14,301	-	14,159	-	14,442	-	14,275	-	14,274	-
				508010	Community Use	-	-	6,110	-	-	-	1,308	-	964	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(4,306)	-	-	-
				515010	General Office Supplies	-	-	73	-	217	-	195	-	490	-	490	-
				515014	Instructional Supplies	-	-	1,936	-	1,239	-	7,860	-	55	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	15	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	183	-	100	-	-	-	-	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	450	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	940	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	378	-	-	-	9,644	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	577	-	572	-	-	-	2,056	-	2,045	-
				515086	Special Functions	-	-	-	-	53	-	6	-	-	-	-	-
				516010	Maintenance Supplies	-	-	-	-	11	-	84	-	-	-	-	-
				555410	County Print Shop Charges	-	-	24	-	-	-	-	-	-	-	-	-
			Total			-	-	1,492,037	14.5	1,484,231	15.5	1,421,743	15.5	1,470,444	16.5	1,631,526	16.5
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	94,485	-	56,288	-	-	-
				509110	Social Security	-	-	-	-	-	-	7,228	-	4,306	-	-	-
			ESSER III Total			-	-	-	-	-	-	101,713	-	60,594	-	-	-
		SSH1400316	Annandale HS Custodial Services														
				505830	Custodian	-	-	707,374	17.0	697,989	17.5	712,262	17.5	781,508	17.5	837,317	17.5
				506010	Overtime	-	-	6,310	-	4,676	-	12,307	-	1,966	-	2,566	-
				506015	Overbase Salaries	-	-	2,723	-	1,026	-	8,747	-	5,132	-	5,132	-
				506425	Hourly Custodian	-	-	-	-	9,176	-	7,626	-	195	-	-	-
				508010	Community Use	-	-	(1,027)	-	(1,536)	-	2,448	-	2,785	-	-	-
				515010	General Office Supplies	-	-	-	-	292	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	502	-	15,731	-	1,698	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	447	-	40	-	332	-	-	-
				516010	Maintenance Supplies	-	-	-	-	288	-	384	-	-	-	-	-
				525155	Minor Improvements	-	-	-	-	-	-	-	-	1	-	-	-
				566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	21,466	-	-	-	-	-	-	-
			Total			-	-	715,881	17.0	749,556	17.5	745,512	17.5	791,919	17.5	845,015	17.5
			Annandale HS Custodial Services Total			-	-	715,881	17.0	749,556	17.5	745,512	17.5	791,919	17.5	845,015	17.5
		SSH1400325	Annandale HS Library & Media														
				505585	Librarian	-	-	162,753	2.0	162,753	2.0	166,009	2.0	179,245	2.0	192,077	2.0
			Total			-	-	162,753	2.0	162,753	2.0	166,009	2.0	179,245	2.0	192,077	2.0
			Annandale HS Library & Media Total			-	-	162,753	2.0	162,753	2.0	166,009	2.0	179,245	2.0	192,077	2.0
		SSH1400326	Annandale HS Student Services														
				505270	Student Services Director	-	-	117,559	1.0	108,547	1.0	110,718	1.0	118,600	1.0	127,127	1.0

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Annandale High School	SSH1400989	ESSEER III Total			-	-	-	-	-	-	276,510	-	290,432	-	-	-
		SSH1401123	Annandale HS Intl Baccal HS														
				505549	Teacher Instructional Support	-	-	131,237	1.5	131,237	1.5	100,287	1.5	141,389	1.5	148,275	1.5
				506120	Bus Driver Field Trip	-	-	153	-	-	-	-	-	-	-	-	-
				506410	Hourly Teacher	-	-	5,051	-	3,583	-	10,573	-	12,557	-	13,107	-
				506570	Substitute Due to Training	-	-	5,194	-	-	-	1,876	-	5,193	-	5,353	-
				515014	Instructional Supplies	-	-	12,787	-	22,135	-	12,179	-	3,783	-	3,000	-
				515022	Cleaning Supplies FCPS	-	-	-	-	2,400	-	-	-	-	-	-	-
				515030	Textbooks	-	-	3,495	-	-	-	29,854	-	3,000	-	3,000	-
				515074	Other Equipment Noncapitalized	-	-	5,436	-	-	-	25,381	-	-	-	-	-
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	3,000	-	3,000	-
				525155	Minor Improvements	-	-	9,115	-	115	-	525	-	-	-	-	-
				525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	4,400	-	4,400	-
				526075	Other Professional Services	-	-	4,277	-	-	-	-	-	-	-	-	-
				545120	Professional Development	-	-	964	-	450	-	5,155	-	810	-	-	-
				545150	Technical Training FCPS	-	-	19,582	-	4,369	-	2,950	-	14,000	-	14,000	-
			Total			-	-	197,291	1.5	164,289	1.5	188,780	1.5	188,130	1.5	194,135	1.5
		SSH1401132	Annandale HS Advanced Academics														
				515010	General Office Supplies	-	-	-	-	1,667	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,619	-	-	-	-	-	2,114	-	1,669	-
			Total			-	-	1,619	-	1,667	-	-	-	2,114	-	1,669	-
		SSH1401204	Annandale HS PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	(1,452)	-	-	-
				506415	Hourly Technical	-	-	2,193	-	-	-	3,301	-	2,416	-	-	-
			Total			-	-	2,193	-	-	-	3,301	-	964	-	-	-
		SSH1401228	Annandale HS Activities														
				505260	Student Activity Director	-	-	133,382	1.0	133,603	1.0	136,275	1.0	115,146	1.0	123,424	1.0
				505430	Certified Athletic Trainer	-	-	71,816	1.0	71,816	1.0	73,253	1.0	79,209	1.0	85,312	1.0
				505519	Teacher General Education High School	-	-	41,806	0.5	41,806	0.5	38,788	0.5	3,557	0.5	61,936	0.5
				505740	Office Assistant High School and Secondary School	-	-	47,747	1.0	52,346	1.0	48,702	1.0	51,772	1.0	55,770	1.0
				506010	Overtime	-	-	-	-	-	-	2,377	-	-	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	5,296	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	10,695	-	-	-	-	-	-	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	59,025	-	39,698	-	95,630	-	35,822	-	-	-
				506410	Hourly Teacher	-	-	2,125	-	-	-	-	-	2,959	-	-	-
				506420	Hourly Office Assistant	-	-	2,033	-	1,382	-	30	-	5,304	-	2,192	-
				506530	Substitute Due to Student Activities	-	-	2,008	-	-	-	338	-	2,034	-	2,097	-
				507030	Extra Duty Supplement	-	-	85,878	-	84,578	-	86,603	-	91,983	-	97,625	-
				507040	Coaching Supplement	-	-	200,519	-	197,390	-	199,429	-	211,821	-	218,366	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(808)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(326)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(59)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(407)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(62)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(2,380)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(185)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-
				515010	General Office Supplies	-	-	-	-	90	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	446	-	615	-	129	-	3,659	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	1,805	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	35,253	-	-	-	-	-
				516010	Maintenance Supplies	-	-	32	-	-	-	2,530	-	-	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	2,722	-	2,722	-
				555310	County Police Services Appropriated Funds	-	-	10,960	-	3,200	-	12,464	-	6,000	-	6,000	-
				555320	County Police Services Student Activity Funds	-	-	720	-	-	-	1,804	-	656	-	-	-
			Total			-	-	669,192	3.5	628,329	3.5	738,901	3.5	571,755	3.5	655,554	3.5
			CHAMPIONS TOGETHER	515014	Instructional Supplies	-	-	-	-	1,991	-	-	-	-	-	-	-
			CHAMPIONS TOGETHER Total			-	-	-	-	1,991	-	-	-	-	-	-	-
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	38,788	0.5	52,193	0.5	-	0.5
				506010	Overtime	-	-	-	-	-	-	-	-	(3)	-	-	-
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	7,909	-	8,888	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	(1,049)	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	7,033	-	17,031	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,835	-	6,866	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	512	-	1,240	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,426	-	9,239	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	415	-	685	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	7,087	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	554	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	7,000	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	21,775	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Annandale High School	SSH1401228	ESSEER III	526075	Other Professional Services	-	-	-	-	-	-	-	-	6,703	-	-	-
			ESSEER III Total			-	-	-	-	-	-	68,558	0.5	134,319	0.5	-	0.5
			Annandale HS Activities Total			-	-	669,192	3.5	630,319	3.5	807,460	4.0	706,074	4.0	655,554	4.0
	Annandale High School Total					2,194	2,182	18,197,766	244.4	18,575,969	257.6	19,284,917	258.1	21,382,489	257.6	21,338,120	260.2
	SSH160																
	Lewis High School	MEMBERSHIP															
				B	K-12 Gen Ed	1,462	1,452	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Ait	185	182	-	-	-	-	-	-	-	-	-	-
			Total			1,647	1,634	-	-	-	-	-	-	-	-	-	-
	SSH1600102		Lewis HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	168,759	3.0	175,728	3.0	167,985	3.0	151,669	3.0	160,396	3.0
				505519	Teacher General Education High School	-	-	6,249,459	77.5	6,184,691	78.7	6,155,549	79.2	6,530,450	77.9	7,029,413	81.7
				505525	Teacher Reading	-	-	77,257	1.0	64,944	1.0	-	1.0	81,089	1.0	86,918	1.0
				505549	Teacher Instructional Support	-	-	-	0.2	99,275	0.2	101,261	0.2	118,983	1.2	124,962	1.2
				505552	Teacher English for Speakers of Other Languages	-	-	1,164,514	15.8	1,184,147	15.7	1,132,136	15.7	1,178,613	12.2	1,725,828	18.5
				506015	Overbase Salaries	-	-	-	-	149	-	-	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	6,041	-	361	-	12,546	-	2,017	-	-	-
				506410	Hourly Teacher	-	-	9,640	-	1,447	-	662	-	86	-	-	-
				506460	Hourly Parent Liaison	-	-	172	-	-	-	-	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	154,395	-	42,243	-	144,845	-	195,885	-	210,863	-
				506530	Substitute Due to Student Activities	-	-	152	-	-	-	646	-	-	-	-	-
				515010	General Office Supplies	-	-	513	-	1,767	-	2,321	-	-	-	-	-
				515014	Instructional Supplies	-	-	143,621	-	61,829	-	33,491	-	79,944	-	78,779	-
				515018	Technology Supplies	-	-	41	-	58	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	26	-	539	-	139	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	1,182	-	98	-	98	-	-	-	-	-
				515030	Textbooks	-	-	58,837	-	30,029	-	65,156	-	18,108	-	115,132	-
				515066	Technological Equip Noncapitalized	-	-	(881)	-	2,127	-	10,179	-	32,210	-	-	-
				515074	Other Equipment Noncapitalized	-	-	5,514	-	3,655	-	9,868	-	700	-	-	-
				515086	Special Functions	-	-	-	-	214	-	218	-	300	-	2,500	-
				516010	Maintenance Supplies	-	-	4,432	-	99	-	556	-	-	-	-	-
				516020	Computer Repair Parts	-	-	237	-	283	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	129	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	58,808	-	22,915	-	4,994	-	19,803	-	-	-
				528010	Copier Rental	-	-	6,092	-	6,852	-	6,852	-	6,493	-	-	-
				535130	Wireless Devices	-	-	-	-	2,040	-	2,220	-	-	-	-	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	0	-	-	-
				555410	County Print Shop Charges	-	-	-	-	956	-	744	-	-	-	-	-
			Total			-	-	8,108,811	97.5	7,886,576	98.6	7,852,463	99.1	8,416,349	95.3	9,534,792	105.4
			CARES ACT	506410	Hourly Teacher	-	-	-	-	3,702	-	3,285	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	979	-	-	-	-	-
				509110	Social Security	-	-	-	-	283	-	2,927	-	-	-	-	-
			CARES ACT Total			-	-	-	-	3,985	-	41,192	-	-	-	-	-
			IDEA	505552	Teacher English for Speakers of Other Languages	-	-	71,505	-	98,320	-	100,287	-	-	-	-	-
				509010	VRS State Retirement	-	-	10,792	-	16,341	-	16,668	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,432	-	6,332	-	6,719	-	-	-	-	-
				509040	VRS Health Employer	-	-	826	-	1,190	-	1,214	-	-	-	-	-
				509110	Social Security	-	-	5,395	-	7,422	-	7,582	-	-	-	-	-
				509210	State Life Insurance	-	-	654	-	964	-	983	-	-	-	-	-
				509330	Aetna Medical	-	-	5,693	-	8,644	-	8,061	-	-	-	-	-
				509340	Aetna Dental	-	-	296	-	442	-	402	-	-	-	-	-
			IDEA Total			-	-	99,592	-	139,654	-	141,916	-	-	-	-	-
	SSH1600140		Lewis HS Chorus														
				506120	Bus Driver Field Trip	-	-	197	-	-	-	193	-	827	-	853	-
				546015	Admission Fee	-	-	25	-	-	-	681	-	1,000	-	1,000	-
			Total			-	-	222	-	-	-	875	-	1,827	-	1,853	-
	SSH1600141		Lewis HS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,457	-	827	-	853	-
				546015	Admission Fee	-	-	384	-	27	-	1,019	-	1,000	-	1,000	-
			Total			-	-	384	-	27	-	2,475	-	1,827	-	1,853	-
	SSH1600142		Lewis HS Band														
				506120	Bus Driver Field Trip	-	-	439	-	-	-	428	-	827	-	853	-
				546015	Admission Fee	-	-	1,025	-	31	-	838	-	1,000	-	1,000	-
			Total			-	-	1,465	-	31	-	1,266	-	1,827	-	1,853	-
	SSH1600143		Lewis HS Marching Band														
				506120	Bus Driver Field Trip	-	-	4,626	-	-	-	3,678	-	6,168	-	-	-
				506410	Hourly Teacher	-	-	9,500	-	-	-	10,425	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	7,339	-	24,221	-	21,037	-	10,000	-
				546015	Admission Fee	-	-	212	-	-	-	245	-	(245)	-	-	-
			Total			-	-	14,338	-	7,339	-	38,569	-	26,961	-	10,000	-
	SSH1600144		Lewis HS Guitar														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Lewis High School	SSH1600144			Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total			-	-	-	-	-	-	-	-	477	-	486	-
			Lewis HS Guitar Total			-	-	-	-	-	-	-	-	477	-	486	-
		SSH1600206	Lewis HS Cat A Services														
				505555	Teacher Special Education	-	-	1,374,484	18.0	1,314,446	17.0	1,217,346	17.0	1,301,761	18.0	1,403,196	18.0
				505620	Instructional Assistant Special Education	-	-	111,492	3.0	164,549	4.0	146,139	4.0	185,146	5.0	194,742	5.0
				506010	Overtime	-	-	19	-	-	-	-	-	0	-	-	-
				506410	Hourly Teacher	-	-	-	-	9,173	-	442	-	3,251	-	3,017	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	135	-	-	-	-	-
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	5,969	-	3,343	-	3,364	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,352)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(545)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(98)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(581)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(80)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(461)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(189)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(226)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(43)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(30,759)	-	-	-
				515014	Instructional Supplies	-	-	3,998	-	3,120	-	2,876	-	4,186	-	2,886	-
				515030	Textbooks	-	-	-	-	-	-	1,976	-	2,439	-	2,427	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	263	-	-	-
				516010	Maintenance Supplies	-	-	-	-	32	-	-	-	-	-	-	-
			Total			-	-	1,489,995	21.0	1,491,320	21.0	1,374,882	21.0	1,466,054	23.0	1,609,631	23.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	81,156	-	98,815	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	4,323	-	1,677	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	13,505	-	13,570	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	5,444	-	5,471	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,069	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	983	-	988	-	-	-
				509110	Social Security	-	-	-	-	-	-	6,361	-	7,059	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	796	-	533	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	69	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	4,119	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,704	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	2,015	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	395	-	-	-	-	-
			ESSER III Total			-	-	-	-	-	-	120,802	-	131,250	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	44,731	1.0	77,451	1.0	84,069	1.0	124,698	1.0	125,953	1.0
				505620	Instructional Assistant Special Education	-	-	49,775	2.0	-	-	-	-	-	-	-	-
				509010	VRS State Retirement	-	-	16,559	-	12,872	-	14,049	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,801	-	4,988	-	5,663	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,267	-	937	-	1,023	-	-	-	-	-
				509110	Social Security	-	-	6,375	-	5,925	-	6,431	-	-	-	-	-
				509210	State Life Insurance	-	-	1,003	-	759	-	828	-	-	-	-	-
				509310	Blue Choice	-	-	10,921	-	-	-	-	-	-	-	-	-
				509330	Aetna Medical	-	-	16,254	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	1,637	-	-	-	-	-	-	-	-	-
			IDEA Total			-	-	155,323	3.0	102,932	1.0	112,064	1.0	124,698	1.0	125,953	1.0
		SSH1600207	Lewis HS Cat B Services														
				505555	Teacher Special Education	-	-	495,378	8.0	491,965	8.0	553,508	8.0	624,453	9.0	559,691	7.0
				505620	Instructional Assistant Special Education	-	-	312,900	8.0	261,241	7.0	249,818	7.0	254,063	8.0	240,323	7.0
				505645	Public Health Training Assistant	-	-	-	-	31,078	1.0	32,598	1.0	-	-	-	-
				505650	Special Education Attendant	-	-	21,005	1.0	12,920	2.0	-	2.0	-	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(6,704)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(2,473)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(894)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(2,015)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(135)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(3,159)	-	-	-
				515010	General Office Supplies	-	-	-	-	745	-	26	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	2,689	-	1,597	-	5,397	-	1,654	-
				515022	Cleaning Supplies FCPS	-	-	-	-	74	-	38	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	98	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	418	-	3,168	-	1,391	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	983	-	-	-
				516010	Maintenance Supplies	-	-	-	-	10	-	53	-	-	-	-	-
			Total			-	-	829,283	17.0	800,722	18.0	838,154	18.0	872,685	17.0	803,059	14.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	31,765	-	50,704	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	5,279	-	1,394	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	2,128	-	887	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,676	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	384	-	160	-	-	-
				509110	Social Security	-	-	-	-	-	-	2,409	-	725	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	311	-	115	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	58	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Lewis High School	SSH1600207	ESSER III	509320	Kaiser	-	-	-	-	-	-	894	-	-	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	2,015	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	135	-	-	-	-
					ESSER III Total									45,321	-	55,720	-	-	-
				SSH1600230	Lewis HS Voc Edu														
						505555	Teacher Special Education	-	-	66,594	1.0	66,594	1.0	68,138	1.0	68,821	1.0	78,827	1.0
						509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,725)	-	-	-
						515014	Instructional Supplies	-	-	-	-	-	-	179	-	1,429	-	-	-
						515018	Technology Supplies	-	-	-	-	-	-	29	-	-	-	-	-
						515030	Textbooks	-	-	-	-	-	-	-	-	-	-	825	-
			Total					66,594	1.0	66,594	1.0	68,346	1.0	68,525	1.0	79,652	1.0		
			ESSER III									4,543	-	5,279	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	755	-	767	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	304	-	309	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	342	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	55	-	56	-	-	-		
				509110	Social Security	-	-	-	-	-	-	348	-	444	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	45	-	32	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	10	-	-	-		
			ESSER III Total									6,049	-	7,239	-	-	-		
		SSH1600300	Lewis HS Administration																
				505130	Principal High School	-	-	161,450	1.0	154,255	1.0	157,340	1.0	166,361	1.0	174,778	1.0		
				505230	Assistant Principal High School	-	-	415,272	3.0	441,515	3.0	450,656	3.0	509,523	4.0	668,819	5.0		
				505460	Technician	-	-	77,706	1.0	76,783	1.0	78,880	1.0	83,574	1.0	89,158	1.0		
				505465	Safety and Security Specialist	-	-	59,826	1.0	60,760	1.0	61,976	1.0	66,024	1.0	70,933	1.0		
				505549	Teacher Instructional Support	-	-	-	-	81,964	0.5	83,603	0.5	52,855	0.5	96,060	1.0		
				505740	Office Assistant High School and Secondary School	-	-	323,102	5.0	347,890	5.0	328,993	5.0	294,889	5.0	317,106	5.0		
				506010	Overtime	-	-	137	-	2,302	-	2,056	-	17,200	-	4,103	-		
				506015	Overbase Salaries	-	-	274	-	4,576	-	3,290	-	-	-	9,174	-		
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	12,875	-		
				506410	Hourly Teacher	-	-	-	-	13,124	-	14,919	-	1,200	-	47,966	-		
				506420	Hourly Office Assistant	-	-	1,555	-	708	-	7,153	-	5,800	-	5,946	-		
				506435	Hourly Instructional Assistant	-	-	-	-	90,660	-	-	-	(35,298)	-	-	-		
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	2,332	-	-	-	-	-	-	-		
				507080	Department Chair Supplement	-	-	11,327	-	11,327	-	11,327	-	11,419	-	11,420	-		
				508010	Community Use	-	-	564	-	-	-	-	-	840	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(2,700)	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	330	-	440	-	440	-		
				515014	Instructional Supplies	-	-	-	-	183	-	-	-	1,769	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	105	-	-	-	-	-		
				515050	Reference Books	-	-	-	-	-	-	-	-	-	-	625	-		
				515078	Mailing and Shipping Costs	-	-	-	-	-	-	143	-	1,543	-	1,531	-		
				516010	Maintenance Supplies	-	-	-	-	-	-	25	-	-	-	-	-		
				525155	Minor Improvements	-	-	-	-	-	-	3,045	-	2,124	-	-	-		
				535130	Wireless Devices	-	-	600	-	-	-	-	-	-	-	-	-		
				545120	Professional Development	-	-	-	-	-	-	-	-	86	-	15,000	-		
			Total					1,051,813	11.0	1,288,379	11.5	1,204,029	11.5	1,177,647	12.5	1,525,935	14.0		
			ESSER III									64,736	-	42,254	-	-	-		
				509110	Social Security	-	-	-	-	-	-	4,952	-	3,232	-	-	-		
			ESSER III Total									69,689	-	45,486	-	-	-		
			Lewis HS Rename																
				515074	Other Equipment Noncapitalized	-	-	-	-	173,973	-	70,015	-	90	-	-	-		
				515150	Uniforms	-	-	-	-	70,271	-	67,535	-	750	-	-	-		
				525155	Minor Improvements	-	-	-	-	52,645	-	-	-	-	-	-	-		
			Lewis HS Rename Total							296,889	-	137,549	-	840	-	-	-		
		SSH1600316	Lewis HS Custodial Services																
				505830	Custodian	-	-	619,895	15.0	617,874	15.0	585,125	15.0	634,426	14.5	704,312	15.0		
				506010	Overtime	-	-	2,535	-	4,288	-	3,559	-	7,177	-	2,126	-		
				506015	Overbase Salaries	-	-	589	-	183	-	1,345	-	4,253	-	4,252	-		
				506425	Hourly Custodian	-	-	(1,049)	-	-	-	-	-	67	-	-	-		
				508010	Community Use	-	-	(5,132)	-	1,874	-	1,025	-	8,760	-	-	-		
				515010	General Office Supplies	-	-	-	-	423	-	22	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	1,614	-	1,481	-	-	-	-	-		
				515018	Technology Supplies	-	-	-	-	-	-	200	-	-	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	824	-	873	-	1,799	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	8,979	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	-	-	181	-	75	-	-	-	-	-		
				516030	Tools FCPS	-	-	-	-	14	-	12	-	-	-	-	-		
			Total					616,838	15.0	627,273	15.0	602,698	15.0	656,483	14.5	710,690	15.0		
			Lewis HS Custodial Services Total					616,838	15.0	627,273	15.0	602,698	15.0	656,483	14.5	710,690	15.0		
		SSH1600325	Lewis HS Library & Media																
				505585	Librarian	-	-	158,845	2.0	158,845	2.0	162,022	2.0	175,293	2.0	187,177	2.0		
			Total					158,845	2.0	158,845	2.0	162,022	2.0	175,293	2.0	187,177	2.0		
			Lewis HS Library & Media Total					158,845	2.0	158,845	2.0	162,022	2.0	175,293	2.0	187,177	2.0		
		SSH1600326	Lewis HS Student Services																
				505270	Student Services Director	-	-	111,854	1.0	128,389	1.0	130,957	1.0	137,444	1.0	144,495	1.0		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Lewis High School	SSH1600326		505470	Career Center Specialist	-	-	60,412	1.0	60,412	1.0	59,466	1.0	67,775	1.0	72,647	1.0				
				505549	Teacher Instructional Support	-	-	189,842	2.0	189,842	2.0	193,639	2.0	205,745	2.0	217,086	2.0	217,086	2.0		
				505579	School Counselor Middle School and High School	-	-	693,315	6.0	668,951	6.0	640,905	6.0	650,955	6.0	650,955	7.0	704,814	7.0		
				505740	Office Assistant High School and Secondary School	-	-	76,150	1.5	77,620	1.5	72,286	1.5	91,873	1.5	85,862	1.5	85,862	1.5		
				506010	Overtime	-	-	180	-	1,288	-	713	-	-	-	-	-	-	-		
				506015	Overbase Salaries	-	-	361	-	1,543	-	1,114	-	-	-	-	-	-	-		
				506420	Hourly Office Assistant	-	-	-	-	-	-	28,478	-	-	-	17,332	-	18,420	-		
				508010	Community Use	-	-	-	-	1,092	-	-	-	-	-	-	-	-	-		
					Total			-	-	1,132,114	11.5	1,129,137	11.5	1,127,557	11.5	1,171,124	11.5	1,171,124	12.5	1,243,324	12.5
					SSH1600329		Lewis HS Technology														
						505455	Technical Specialist	-	-	83,468	1.0	100,161	1.0	156,639	1.0	109,405	1.0	116,143	1.0	116,143	1.0
							Total			-	-	83,468	1.0	100,161	1.0	156,639	1.0	109,405	1.0	116,143	1.0
					SSH1600335		Lewis HS Accreditation														
						545120	Professional Development	-	-	-	-	-	-	-	-	-	-	129	-	-	-
							Total			-	-	-	-	-	-	-	-	129	-	-	-
					SSH1600336		Lewis HS Staff Development														
						506570	Substitute Due to Training	-	-	6,471	-	448	-	2,428	-	3,126	-	4,023	-	-	-
						545120	Professional Development	-	-	1,171	-	-	-	2,464	-	3,272	-	-	-	-	-
						545130	School-based Staff Development	-	-	4,794	-	536	-	3,065	-	2,945	-	1,603	-	-	-
							Total			-	-	12,436	-	984	-	7,957	-	9,343	-	5,626	-
	SSH1600815		Lewis HS Career & Tech Edu																		
		505564	Teacher Vocational Education Program	-	-	700,852	10.8	737,369	10.8	833,350	10.8	865,784	9.7	921,568	9.7	921,568	9.7				
		515014	Instructional Supplies	-	-	2,772	-	15,406	-	16,962	-	23,459	-	16,609	-	16,609	-				
			Total			-	-	703,624	10.8	752,775	10.8	850,312	10.8	889,244	9.7	938,177	9.7				
	SSH1600927		Lewis HS School Improvement																		
			Lewis HS Momentum	506410	Hourly Teacher	-	-	-	-	9,519	-	136	-	-	-	-	-				
			Lewis HS Momentum Total			-	-	-	-	9,519	-	136	-	-	-	-	-				
	SSH1600988		Lewis HS Wellness																		
		505519	Teacher General Education High School	-	-	-	-	-	-	-	-	-	-	(12,009)	-	-	-				
		505579	School Counselor Middle School and High School	-	-	-	-	-	-	-	-	-	-	(73,759)	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	73,759	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	-				
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-				
			ESSER III																		
		505519	Teacher General Education High School	-	-	-	-	-	-	-	-	-	-	10,441	-	-	-				
		505579	School Counselor Middle School and High School	-	-	-	-	-	-	-	-	-	-	98,342	-	-	-				
		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	49,992	-	-	-				
		506570	Substitute Due to Training	-	-	-	-	-	-	-	-	-	-	1,943	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	2,159	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	870	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	488	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	157	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	765	-	14,448	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	85	-	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	11	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,152	-	49,174	-	-	-				
		515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-				
		526075	Other Professional Services	-	-	-	-	-	-	-	-	-	-	15,000	-	-	-				
			ESSER III Total			-	-	-	-	-	-	11,917	-	264,111	-	-	-				
	SSH1600989		Lewis HS Acad Interv																		
		505519	Teacher General Education High School	-	-	-	-	-	-	-	-	-	-	(12,009)	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	-	-	(1,684)	-	-	-				
		509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	-				
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-				
			ESSER III																		
		505519	Teacher General Education High School	-	-	-	-	-	-	-	-	-	-	479,252	-	-	-				
		505555	Teacher Special Education	-	-	-	-	-	-	-	-	-	-	143,736	-	-	-				
		506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-				
		506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,290	-	286,582	-	-	-				
		507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
		509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	2,159	-	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	870	-	-	-				
		509030	County Retirement	-	-	-	-	-	-	-	-	-	-	488	-	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	157	-	-	-				
		509110	Social Security	-	-	-	-	-	-	-	-	1,017	-	26,613	-	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	85	-	-	-				
		509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	11	-	-	-				
		515014	Instructional Supplies	-	-	-	-	-	-	-	-	41,004	-	59,130	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
School Operating Funds	Lewis High School	SSH1600989	ESSER III	515018	Technology Supplies	-	-	-	-	-	-	9,936	-	-	-	-	-		
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	6,222	-	21,381	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	3,700	-	-	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	4,036	-	14,500	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	2,075	-	4,235	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	18,574	-	36,344	-	-	-
					ESSER III Total			-	-	-	-	-	-	99,854	-	1,088,542	-	-	
				SSH1601123	Lewis HS Intl Baccal HS														
						505549	Teacher Instructional Support	-	-	187,465	1.5	189,870	1.5	193,912	1.5	143,040	1.5	151,482	1.5
						506410	Hourly Teacher	-	-	4,660	-	990	-	8,012	-	16,735	-	13,581	-
						506570	Substitute Due to Training	-	-	4,355	-	102	-	5,515	-	5,193	-	5,353	-
						515010	General Office Supplies	-	-	-	-	25	-	-	-	-	-	-	-
						515014	Instructional Supplies	-	-	1,733	-	3,956	-	7,162	-	9,062	-	3,000	-
						515030	Textbooks	-	-	3,324	-	2,881	-	3,442	-	3,000	-	3,000	-
						515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	4,000	-	4,000	-
						525155	Minor Improvements	-	-	1,644	-	-	-	1,061	-	2,204	-	-	-
						525170	Other Maintenance Contracts	-	-	-	-	-	-	-	-	4,500	-	4,500	-
				545120	Professional Development	-	-	-	-	850	-	-	-	3,951	-	-	-		
				545150	Technical Training FCPS	-	-	1,733	-	10,020	-	5,996	-	14,000	-	14,000	-		
			Total			-	-	204,914	1.5	208,693	1.5	225,099	1.5	205,686	1.5	198,916	1.5		
		SSH1601132	Lewis HS Advanced Academics																
				515010	General Office Supplies	-	-	-	-	-	-	10	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	1,364	-	1,714	-	1,250	-		
				516010	Maintenance Supplies	-	-	-	-	-	-	42	-	-	-	-	-		
				545120	Professional Development	-	-	-	-	-	-	-	-	47	-	-	-		
			Total			-	-	-	-	-	-	1,415	-	1,761	-	1,250	-		
		SSH1601228	Lewis HS Activities																
				505260	Student Activity Director	-	-	133,602	1.0	133,603	1.0	136,275	1.0	143,143	1.0	150,485	1.0		
				505430	Certified Athletic Trainer	-	-	61,685	1.0	61,686	1.0	62,920	1.0	68,364	1.0	73,983	1.0		
				505519	Teacher General Education High School	-	-	68,401	0.5	74,446	0.5	43,656	0.5	(16,589)	0.5	44,540	0.5		
				505740	Office Assistant High School and Secondary School	-	-	61,368	1.0	61,368	1.0	37,556	1.0	47,043	1.0	50,909	1.0		
				506120	Bus Driver Field Trip	-	-	3,290	-	313	-	1,230	-	1,574	-	-	-		
				506210	Bus Driver VHSL Field Trip	-	-	59,524	-	29,050	-	79,034	-	24,970	-	-	-		
				506220	Bus Driver VHSL Field Trip Mileage Only	-	-	69	-	-	-	-	-	-	-	-	-		
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,500	-	-	-		
				506420	Hourly Office Assistant	-	-	1,074	-	-	-	4,215	-	2,233	-	2,192	-		
				506530	Substitute Due to Student Activities	-	-	102	-	-	-	1,111	-	2,034	-	2,097	-		
				507030	Extra Duty Supplement	-	-	69,519	-	82,189	-	87,192	-	91,983	-	97,625	-		
				507040	Coaching Supplement	-	-	201,496	-	193,853	-	191,688	-	211,821	-	218,366	-		
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(762)	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(307)	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(55)	-	-	-		
				509110	Social Security	-	-	-	-	-	-	-	-	(351)	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(45)	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(386)	-	-	-		
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-		
				515010	General Office Supplies	-	-	-	-	-	-	42	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	1,717	-	818	-	-	-		
				515022	Cleaning Supplies FCPS	-	-	-	-	-	-	8	-	-	-	-	-		
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	39	-	-	-	-	-		
				515086	Special Functions	-	-	-	-	-	-	14	-	-	-	-	-		
				516010	Maintenance Supplies	-	-	-	-	-	-	20	-	-	-	-	-		
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-		
				545350	School Initiatives	-	-	-	-	-	-	-	-	2,722	-	2,722	-		
				555310	County Police Services Appropriated Funds	-	-	9,200	-	1,440	-	13,846	-	6,000	-	6,000	-		
				555320	County Police Services Student Activity Funds	-	-	1,720	-	3,280	-	1,435	-	1,118	-	-	-		
			Total			-	-	671,050	3.5	641,226	3.5	661,998	3.5	552,166	3.5	649,030	3.5		
			ESSER III																
				505519	Teacher General Education High School	-	-	-	-	-	-	43,656	0.5	33,724	0.5	-	0.5		
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	20,499	-	-	-		
				509010	VRS State Retirement	-	-	-	-	-	-	7,915	-	16,985	-	-	-		
				509020	ERFC Retirement	-	-	-	-	-	-	3,191	-	6,847	-	-	-		
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-		
				509040	VRS Health Employer	-	-	-	-	-	-	576	-	1,237	-	-	-		
				509110	Social Security	-	-	-	-	-	-	3,279	-	9,556	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	467	-	683	-	-	-		
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-		
				509330	Aetna Medical	-	-	-	-	-	-	4,031	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	201	-	-	-	-	-		
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	11,730	-	-	-		
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	8,000	-	-	-		
				526075	Other Professional Services	-	-	-	-	-	-	-	-	10,000	-	-	-		
			ESSER III Total			-	-	-	-	-	-	63,316	0.5	123,010	0.5	-	0.5		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hayfield Secondary High School	MEMBERSHIP		B	K-12 Gen Ed	1,932	1,981	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	191	191	-	-	-	-	-	-	-	-	-	-
			Total			2,123	2,172	-	-	-	-	-	-	-	-	-	-
			Total			2,123	2,172	-	-	-	-	-	-	-	-	-	-
		SSH1800102	Hayfield Sec HS Core HS Instruction														
				505475	Safety and Security Assistant	-	-	101,389	3.0	120,739	3.0	134,866	3.0	115,696	3.0	132,976	3.0
				505519	Teacher General Education High School	-	-	6,894,137	85.1	7,103,565	87.7	7,069,613	89.3	7,765,532	89.6	8,313,751	93.8
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	-	1.0	-	1.0
				505549	Teacher Instructional Support	-	-	9,749	0.2	10,724	0.2	10,968	0.2	12,071	0.2	12,566	0.2
				505552	Teacher English for Speakers of Other Languages	-	-	403,466	5.0	343,338	5.5	404,120	5.5	450,686	5.5	548,729	6.3
				505615	Instructional Assistant General Education	-	-	14,558	-	-	-	-	-	-	-	-	-
				506010	Overtime	-	-	1,407	-	158	-	1,259	-	51	-	-	-
				506015	Overbase Salaries	-	-	6,178	-	918	-	2,576	-	731	-	-	-
				506120	Bus Driver Field Trip	-	-	2,677	-	-	-	3,978	-	984	-	-	-
				506410	Hourly Teacher	-	-	5,819	-	2,680	-	13,817	-	8,746	-	-	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	17,959	-	6,513	-	20,144	-	13,714	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	131,285	-	46,340	-	144,288	-	192,230	-	213,633	-
				506530	Substitute Due to Student Activities	-	-	-	-	-	-	125	-	74	-	-	-
				515010	General Office Supplies	-	-	729	-	1,857	-	726	-	-	-	-	-
				515014	Instructional Supplies	-	-	91,170	-	11,535	-	22,056	-	122,878	-	104,606	-
				515018	Technology Supplies	-	-	-	-	-	-	15	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	45	-	94	-	-	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	98	-	-	-	-	-	-	-
				515030	Textbooks	-	-	19,254	-	74,954	-	24,760	-	60,224	-	153,039	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	200	-	-	-	5,928	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	23,882	-	11,871	-	3,900	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	14,970	-	3,178	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	6,519	-	15,745	-	58	-	10,780	-	-	-
				515086	Special Functions	-	-	(200)	-	-	-	-	-	-	-	-	-
				516010	Maintenance Supplies	-	-	528	-	45	-	753	-	-	-	-	-
				516020	Computer Repair Parts	-	-	-	-	716	-	44	-	-	-	-	-
				525155	Minor Improvements	-	-	10,698	-	6,762	-	24,774	-	50,613	-	-	-
				528010	Copier Rental	-	-	6,917	-	6,917	-	4,599	-	6,542	-	-	-
				535130	Wireless Devices	-	-	600	-	540	-	540	-	-	-	-	-
			Total			-	-	7,748,966	94.3	7,781,077	97.3	7,897,085	99.0	8,882,560	99.3	9,553,218	104.3
			CARES ACT	506410	Hourly Teacher	-	-	-	-	10,954	-	23,988	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	4,529	-	14,160	-	-	-	-	-
				509110	Social Security	-	-	-	-	1,110	-	2,993	-	-	-	-	-
			CARES ACT Total			-	-	-	-	16,593	-	41,141	-	-	-	-	-
			Hayfield Sec HS Core HS Instruction Total			-	-	7,748,966	94.3	7,797,670	97.3	7,938,226	99.0	8,882,560	99.3	9,553,218	104.3
		SSH1800140	Hayfield HS School Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	252	-	827	-	853	-
				546015	Admission Fee	-	-	25	-	-	-	681	-	1,000	-	1,000	-
			Total			-	-	25	-	-	-	934	-	1,827	-	1,853	-
			Hayfield HS School Chorus Total			-	-	25	-	-	-	934	-	1,827	-	1,853	-
		SSH1800141	Hayfield HS School Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	772	-	827	-	853	-
				515014	Instructional Supplies	-	-	-	-	-	-	398	-	1	-	-	-
				546015	Admission Fee	-	-	55	-	27	-	1,019	-	1,000	-	1,000	-
			Total			-	-	55	-	27	-	2,188	-	1,828	-	1,853	-
			Hayfield HS School Orchestra Total			-	-	55	-	27	-	2,188	-	1,828	-	1,853	-
		SSH1800142	Hayfield HS School Band														
				506120	Bus Driver Field Trip	-	-	377	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	1,025	-	31	-	838	-	1,000	-	1,000	-
			Total			-	-	1,402	-	31	-	838	-	1,827	-	1,853	-
			Hayfield HS School Band Total			-	-	1,402	-	31	-	838	-	1,827	-	1,853	-
		SSH1800143	Hayfield HS School Marching Band														
				506120	Bus Driver Field Trip	-	-	11,303	-	-	-	9,286	-	8,242	-	-	-
				506410	Hourly Teacher	-	-	10,500	-	4,900	-	10,013	-	8,800	-	-	-
				515014	Instructional Supplies	-	-	1,376	-	1,606	-	3,955	-	4,419	-	10,000	-
				546015	Admission Fee	-	-	215	-	-	-	245	-	-	-	-	-
			Total			-	-	23,394	-	6,506	-	23,499	-	21,461	-	10,000	-
			Hayfield HS School Marching Band Total			-	-	23,394	-	6,506	-	23,499	-	21,461	-	10,000	-
		SSH1800144	Hayfield HS School Guitar														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	277	-	286	-
				546015	Admission Fee	-	-	-	-	-	-	-	-	200	-	200	-
			Total			-	-	-	-	-	-	-	-	477	-	486	-
			Hayfield HS School Guitar Total			-	-	-	-	-	-	-	-	477	-	486	-
		SSH1800206	Hayfield Sec HS Cat A Services														
				505555	Teacher Special Education	-	-	1,502,657	19.0	1,328,063	19.0	1,704,443	19.0	1,591,331	19.0	1,625,366	19.0
				505620	Instructional Assistant Special Education	-	-	186,689	5.0	268,150	6.0	274,994	6.0	191,351	6.0	208,378	6.0
				506010	Overtime	-	-	(32)	-	-	-	383	-	-	-	-	-
				506015	Overbase Salaries	-	-	619	-	-	-	31	-	-	-	-	-
				506410	Hourly Teacher	-	-	5,008	-	(353)	-	3,991	-	6,084	-	3,026	-
				506520	Substitute due to Official or Annual Leave	-	-	1,659	-	-	-	125	-	3,243	-	3,445	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(1,718)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(731)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Hayfield Secondary High School	SSH1800206		509040	VRS Health Employer	-	-	-	-	-	-	-	-	(125)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	(761)	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	(101)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(559)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	(269)	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(280)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(70)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(35,981)	-	-	-
				515010	General Office Supplies	-	-	35	-	-	-	-	-	-	27	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,081	-	2,070	-	-	-	3,941	-	1,719	-	3,088	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	2,645	-	2,597	-	-
				528010	Copier Rental	-	-	2,449	-	2,449	-	-	-	2,420	-	2,449	-	-	-	-
				Total					1,702,166	24.0	1,600,379	25.0	1,990,356	25.0	1,758,226	25.0	1,845,900	25.0		25.0
				ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	108,892	-	94,714	-	-	-
							506410	Hourly Teacher	-	-	-	-	-	-	4,080	-	(383)	-	-	-
							509010	VRS State Retirement	-	-	-	-	-	-	17,134	-	15,874	-	-	-
							509020	ERFC Retirement	-	-	-	-	-	-	7,287	-	6,399	-	-	-
							509030	County Retirement	-	-	-	-	-	-	-	-	3,590	-	-	-
							509040	VRS Health Employer	-	-	-	-	-	-	1,248	-	1,156	-	-	-
							509110	Social Security	-	-	-	-	-	-	8,420	-	8,258	-	-	-
							509210	State Life Insurance	-	-	-	-	-	-	1,010	-	624	-	-	-
							509220	County Life Insurance	-	-	-	-	-	-	-	-	80	-	-	-
							509310	Blue Choice	-	-	-	-	-	-	4,994	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	2,404	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	2,504	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	632	-	-	-	-	-			
	ESSER III Total					-	-	-	-	-	-	158,606	-	130,312	-	-	-			
	IDEA			505555	Teacher Special Education	-	-	84,414	1.0	111,589	1.0	121,124	1.0	88,759	1.0	87,891	1.0			
				505620	Instructional Assistant Special Education	-	-	25,717	1.0	-	-	-	-	-	-	-	-			
				509010	VRS State Retirement	-	-	18,026	-	18,546	-	20,241	-	-	-	-	-			
				509020	ERFC Retirement	-	-	7,403	-	7,186	-	8,160	-	-	-	-	-			
				509040	VRS Health Employer	-	-	1,380	-	1,350	-	1,474	-	-	-	-	-			
				509110	Social Security	-	-	8,142	-	8,166	-	8,979	-	-	-	-	-			
				509210	State Life Insurance	-	-	1,092	-	1,094	-	1,194	-	-	-	-	-			
				509320	Kaiser	-	-	4,515	-	13,650	-	11,445	-	-	-	-	-			
				509330	Aetna Medical	-	-	7,089	-	-	-	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	670	-	876	-	684	-	-	-	-	-			
	IDEA Total					-	-	158,447	2.0	162,457	1.0	173,300	1.0	88,759	1.0	87,891	1.0			
	Hayfield Sec HS Cat A Services Total					-	-	1,860,613	26.0	1,762,835	26.0	2,322,262	26.0	1,977,297	26.0	1,933,791	26.0			
	SSH1800207		Hayfield Sec HS Cat B Services	505555	Teacher Special Education	-	-	60,290	4.0	81,826	5.0	180,804	5.0	394,524	6.0	512,370	7.0			
				505620	Instructional Assistant Special Education	-	-	89,068	3.0	79,055	4.0	101,804	4.0	210,334	6.0	190,223	5.0			
				505645	Public Health Training Assistant	-	-	-	-	-	-	-	-	-	-	33,441	1.0			
				505650	Special Education Attendant	-	-	10,824	-	-	1.0	-	1.0	28,274	1.0	58,865	2.0			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(2,308)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(5,594)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(831)	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	(509)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(73)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(1,086)	-	-	-			
				515014	Instructional Supplies	-	-	3,552	-	2,588	-	2,659	-	3,435	-	1,598	-			
				515022	Cleaning Supplies FCPS	-	-	-	-	191	-	23	-	-	-	-	-			
				515030	Textbooks	-	-	-	-	1,169	-	-	-	2,293	-	1,344	-			
				515066	Technological Equip Noncapitalized	-	-	1,565	-	-	-	-	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	690	-			
	Total					-	-	165,299	7.0	164,829	10.0	285,290	10.0	629,149	13.0	798,531	15.0			
	ESSER III			505555	Teacher Special Education	-	-	-	-	-	-	12,054	-	39,033	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	1,613	-	479	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	650	-	1,076	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	679	-	280	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	117	-	194	-	-	-			
				509110	Social Security	-	-	-	-	-	-	878	-	249	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	95	-	156	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	5	-	30	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	831	-	-	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	509	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	73	-	-	-	-	-			
	ESSER III Total					-	-	-	-	-	-	17,503	-	41,498	-	-	-			
	Hayfield Sec HS Cat B Services Total					-	-	165,299	7.0	164,829	10.0	302,793	10.0	670,646	13.0	798,531	15.0			
	SSH1800230		Hayfield Sec HS Voc Edu	505555	Teacher Special Education	-	-	-	0.2	-	0.2	-	0.2	12,701	0.2	11,696	0.2			
				515014	Instructional Supplies	-	-	-	-	-	-	225	-	182	-	140	-			
	Total					-	-	-	0.2	-	0.2	225	0.2	12,883	0.2	11,836	0.2			
	ESSER III			509010	VRS State Retirement	-	-	-	-	-	-	-	-	129	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	52	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	29	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	9	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	67	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hayfield Secondary High School	SSH1800733			Hourly Parent Liaison	-	-	17,038	-	17,200	-	3,759	-	38,145	-	-	-
			Total			-	-	17,038	-	17,200	-	3,759	-	38,145	-	-	-
			Hayfield Sec HS Parent Liaisons Total			-	-	17,038	-	17,200	-	3,759	-	38,145	-	-	-
		SSH1800815	Hayfield Sec HS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	936,954	14.8	961,690	14.8	1,049,061	14.8	1,105,062	12.5	1,168,846	12.5
				515010	General Office Supplies	-	-	-	-	35	-	118	-	-	-	-	-
				515014	Instructional Supplies	-	-	9,115	-	21,458	-	28,374	-	22,791	-	20,270	-
				515018	Technology Supplies	-	-	42	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	-	-	39	-	28	-	-	-	-	-
				515030	Textbooks	-	-	-	-	7,198	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	25	-	836	-	473	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	2,748	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	126	-	12	-	17	-	1,244	-	-	-
				516010	Maintenance Supplies	-	-	-	-	58	-	68	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	-	-	13	-	-	-	-	-
			Total			-	-	946,263	14.8	994,073	14.8	1,078,152	14.8	1,129,097	12.5	1,189,116	12.5
			Hayfield Sec HS Career & Tech Edu Total			-	-	946,263	14.8	994,073	14.8	1,078,152	14.8	1,129,097	12.5	1,189,116	12.5
		SSH1800988	Hayfield Sec HS Wellness														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	3,012	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	88	-	144,251	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	1,300	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	600	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,480	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	597	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	108	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,392	-	13,535	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	87	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	723	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	19	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	22,100	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	140	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	3,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	-	-	8,700	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	15,000	-	-	-
			ESSEER III Total			-	-	-	-	-	-	17,505	-	218,626	-	-	-
			Hayfield Sec HS Wellness Total			-	-	-	-	-	-	17,505	-	190,040	-	-	-
		SSH1800989	Hayfield Sec HS Acad Interv														
				505519	Teacher General Education High School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	10,442	-	10,442	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	9,075	-	317,979	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	15,460	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	8,000	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,331	-	34,599	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	4,836	-	13,342	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	190	-	18,827	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	2,773	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	5,290	-	16,001	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	5,000	-	1,000	-	-	-
			ESSEER III Total			-	-	-	-	-	-	35,721	-	448,423	-	-	-
			Hayfield Sec HS Acad Interv Total			-	-	-	-	-	-	35,721	-	419,836	-	-	-
		SSH1801132	Hayfield Sec HS Advanced Academics														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,575	-	-	-	-	-
				506410	Hourly Teacher	-	-	2,997	-	4,021	-	4,764	-	(801)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	3,355	-	13,069	-	1,662	-
				515030	Textbooks	-	-	475	-	-	-	-	-	-	-	-	-
			Total			-	-	3,472	-	4,021	-	9,694	-	12,268	-	1,662	-
			Hayfield Sec HS Advanced Academics Total			-	-	3,472	-	4,021	-	9,694	-	12,268	-	1,662	-
		SSH1801204	Hayfield Sec HS PTA PTO Booster														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	6,391	-	-	-
				506415	Hourly Technical	-	-	5,302	-	-	-	-	-	-	-	-	-
				508010	Community Use	-	-	-	-	-	-	6,520	-	(6,520)	-	-	-
			Total			-	-	5,302	-	-	-	6,520	-	(129)	-	-	-
			Hayfield Sec HS PTA PTO Booster Total			-	-	5,302	-	-	-	6,520	-	(129)	-	-	-
		SSH1801228	Hayfield Sec HS Activities														
				505260	Student Activity Director	-	-	128,179	1.0	128,389	1.0	130,957	1.0	122,159	1.0	127,167	1.0
				505430	Certified Athletic Trainer	-	-	95,109	1.0	95,110	1.0	97,012	1.0	103,380	1.0	109,748	1.0
				505519	Teacher General Education High School	-	-	89,925	0.5	89,925	0.5	47,240	0.5	(4,356)	0.5	62,562	0.5

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hayfield Secondary High School	SSH1801228		505740	Office Assistant High School and Secondary School	-	-	44,145	1.0	44,145	1.0	45,028	1.0	48,924	1.0	52,946	1.0
				506010	Overtime	-	-	819	-	517	-	2,332	-	-	-	-	-
				506015	Overbase Salaries	-	-	1,915	-	1,386	-	5,037	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	636	-	-	-	-	-	-	-	-	-
				506210	Bus Driver VHSL Field Trip	-	-	70,582	-	48,732	-	98,192	-	32,057	-	-	-
				506220	Bus Driver VHSL Field Trip Mileage Only	-	-	1,518	-	621	-	3,672	-	-	-	-	-
				506410	Hourly Teacher	-	-	2,841	-	-	-	523	-	3,500	-	-	-
				506420	Hourly Office Assistant	-	-	603	-	983	-	681	-	14,514	-	2,192	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	-	-	4,610	-	-	-	-	-
				506530	Substitute Due to Student Activities	-	-	1,994	-	-	-	2,408	-	2,034	-	2,097	-
				507030	Extra Duty Supplement	-	-	87,863	-	89,068	-	94,000	-	91,983	-	97,625	-
				507040	Coaching Supplement	-	-	196,805	-	197,489	-	203,733	-	211,821	-	218,366	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(59)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,038)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(48)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(36,772)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	1,413	-	-	-	-	-
				528010	Copier Rental	-	-	-	-	-	-	2,347	-	-	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	-	-	109	-	109	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	-	-	2,722	-
				555310	County Police Services Appropriated Funds	-	-	9,600	-	2,240	-	16,605	-	6,000	-	6,000	-
				555320	County Police Services Student Activity Funds	-	-	2,711	-	400	-	5,084	-	1,204	-	-	-
				555340	County Police Services PTA Sponsored Events	-	-	624	-	-	-	-	-	-	-	-	-
			Total			-	-	735,870	3.5	699,004	3.5	760,875	3.5	595,413	3.5	681,533	3.5
			ESSEER III	505519	Teacher General Education High School	-	-	-	-	-	-	47,240	0.5	45,082	0.5	-	0.5
				506410	Hourly Teacher	-	-	-	-	-	-	140	-	(140)	-	-	-
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	9,831	-	16,554	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	8,565	-	17,413	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,453	-	7,730	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	3,669	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	624	-	1,241	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,366	-	10,074	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	505	-	686	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	82	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,475	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	5,000	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	2,000	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	5,000	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	5,000	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	1,000	-	3,713	-	-	-
			ESSEER III Total			-	-	-	-	-	-	75,724	0.5	125,578	0.5	-	0.5
			Hayfield Sec HS Activities Total			-	-	735,870	3.5	699,004	3.5	836,599	4.0	720,991	4.0	681,533	4.0
			Hayfield Secondary High School Total			2,123	2,172	15,033,643	192.8	15,135,745	198.8	16,380,159	201.0	18,016,975	202.0	18,134,398	210.5
		SSM111	Holmes Middle School	MEMBERSHIP													
				B	K-12 Gen Ed	739	727	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	143	138	-	-	-	-	-	-	-	-	-	-
			Total			882	865	-	-	-	-	-	-	-	-	-	-
			SSM1110103	Holmes MS Core MS Instruction													
				505475	Safety and Security Assistant	-	-	40,225	1.0	40,474	1.0	41,284	1.0	44,224	1.0	47,406	1.0
				505516	Teacher General Education Middle School	-	-	3,507,349	50.8	3,404,020	50.7	3,054,060	47.9	3,468,843	42.9	3,638,231	42.2
				505525	Teacher Reading	-	-	70,992	1.0	70,992	1.0	72,412	1.0	78,346	1.0	84,383	1.0
				505549	Teacher Instructional Support	-	-	190,942	-	92,622	-	106,162	-	129,943	-	-	-
				505552	Teacher English for Speakers of Other Languages	-	-	703,835	7.5	777,618	7.5	740,252	7.5	691,654	8.2	1,147,306	13.7
				505615	Instructional Assistant General Education	-	-	-	-	34,321	-	38,572	-	35,504	-	-	-
				506010	Overtime	-	-	-	-	-	-	40	-	2,533	-	-	-
				506015	Overbase Salaries	-	-	-	-	-	-	1,634	-	-	-	-	-
				506120	Bus Driver Field Trip	-	-	2,660	-	-	-	8,983	-	1,541	-	-	-
				506410	Hourly Teacher	-	-	19,248	-	-	-	976	-	12,298	-	-	-
				506420	Hourly Office Assistant	-	-	-	-	616	-	-	-	(615)	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	5,000	-	-	-
				506455	Hourly Temporary Alternative Duty Worker	-	-	-	-	-	-	690	-	-	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	55,167	-	15,874	-	61,651	-	118,697	-	125,625	-
				506530	Substitute Due to Student Activities	-	-	486	-	-	-	233	-	-	-	-	-
				515010	General Office Supplies	-	-	1,481	-	4,337	-	1,791	-	-	-	-	-
				515014	Instructional Supplies	-	-	74,332	-	73,490	-	44,106	-	48,956	-	45,678	-
				515018	Technology Supplies	-	-	-	-	61	-	255	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	4,989	-	10,914	-	10,414	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	892	-	998	-	-	-	-	-	-	-
				515030	Textbooks	-	-	6,070	-	247	-	8,845	-	11,236	-	49,090	-
				515062	Forms & Printing Svs by FCPS or 3rd Party	-	-	464	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	2,879	-	20,798	-	42,058	-	1,669	-	-	-
				515070	Software Purchases Noncapitalized	-	-	5,464	-	3,649	-	(3,199)	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	1,108	-	25,290	-	920	-	57	-	-	-
				515078	Mailing and Shipping Costs	-	-	40	-	-	-	-	-	-	-	-	-
				515086	Special Functions	-	-	2,142	-	588	-	700	-	-	-	-	-
				516010	Maintenance Supplies	-	-	1,316	-	2,552	-	7,743	-	-	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Holmes Middle School	SSM1110326		505270	Student Services Director	-	-	108,019	1.0	108,546	1.0	110,717	1.0	118,024	1.0	126,516	1.0			
				505579	School Counselor Middle School and High School	-	-	315,438	4.0	310,555	4.0	316,230	3.0	271,453	3.0	293,862	3.0			
				505730	Office Assistant Middle School	-	-	50,907	1.0	51,235	1.0	57,664	1.0	57,664	1.0	75,780	1.0	80,844	1.0	
				506010	Overtime	-	-	62	-	-	-	-	-	-	-	101	-	-	-	
				506015	Overbase Salaries	-	-	123	-	-	-	-	-	-	-	-	-	-	-	
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	605	-	-	-	
				506420	Hourly Office Assistant	-	-	(1,045)	-	4,978	-	5,651	-	5,651	-	20,108	-	13,917	-	
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	-	-	9,312	-	
				508010	Community Use	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	409	-	-	-	-	-	-	-	-	(4,868)	-	-	-
					Total					473,912	6.0	475,314	6.0	490,261	5.0	481,201	5.0	524,452	5.0	
					Holmes MS Student Services Total					473,912	6.0	475,314	6.0	490,261	5.0	481,201	5.0	524,452	5.0	
				SSM1110329		Holmes MS Technology														
							505455	Technical Specialist	-	-	86,822	1.0	22,472	1.0	74,929	1.0	81,413	1.0	87,686	1.0
					Total				86,822	1.0	22,472	1.0	74,929	1.0	81,413	1.0	87,686	1.0		
					Holmes MS Technology Total				86,822	1.0	22,472	1.0	74,929	1.0	81,413	1.0	87,686	1.0		
			SSM1110336		Holmes MS Staff Development															
						506010	Overtime	-	-	-	-	-	-	-	-	138	-	-	-	
						506570	Substitute Due to Training	-	-	6,995	-	102	-	4,929	-	1,677	-	2,193	-	
						515014	Instructional Supplies	-	-	44	-	-	-	-	-	156	-	-	-	
						515086	Special Functions	-	-	616	-	-	-	-	-	-	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	0	-	-	-			
				545120	Professional Development	-	-	469	-	-	-	-	-	10,397	-	-	-			
				545130	School-based Staff Development	-	-	8,399	-	4,403	-	9,458	-	25,469	-	1,012	-			
			Total				16,524	-	4,505	-	14,387	-	37,837	-	3,205	-				
			Holmes MS Staff Development Total				16,524	-	4,505	-	14,387	-	37,837	-	3,205	-				
	SSM1110733		Holmes MS Parent Liaisons																	
				506460	Hourly Parent Liaison	-	-	-	-	200	-	4,460	-	12,758	-	-	-			
			Total				-	-	-	200	-	4,460	-	12,758	-	-	-			
			Holmes MS Parent Liaisons Total				-	-	-	200	-	4,460	-	12,758	-	-	-			
	SSM1110815		Holmes MS Career & Tech Edu																	
				505564	Teacher Vocational Education Program	-	-	183,730	3.0	187,284	3.0	188,011	3.0	247,371	3.8	264,355	3.8			
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,225	-	-	-	-	-			
				515014	Instructional Supplies	-	-	1,893	-	9,817	-	8,988	-	8,359	-	6,220	-			
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	786	-	-	-	-	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	328	-	-	-	-	-	-	-	-	-			
				525155	Minor Improvements	-	-	300	-	-	-	-	-	-	-	-	-			
			Total				187,037	3.0	197,101	3.0	198,225	3.0	255,730	3.8	270,575	3.8				
			Holmes MS Career & Tech Edu Total				187,037	3.0	197,101	3.0	198,225	3.0	255,730	3.8	270,575	3.8				
	SSM1110927		Holmes MS School Improvement																	
			HolmesMS Momentum																	
				506410	Hourly Teacher	-	-	9,465	-	-	-	249	-	-	-	-	-			
				515014	Instructional Supplies	-	-	-	-	9,516	-	-	-	-	-	-	-			
			HolmesMS Momentum Total				9,465	-	9,516	-	249	-	-	-	-	-	-			
			Holmes MS School Improvement Total				9,465	-	9,516	-	249	-	-	-	-	-	-			
	SSM1110988		Holmes MS Wellness																	
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-			
			Total				-	-	-	-	-	-	-	(28,586)	-	-	-			
			ESSER III																	
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	280	-	49,850	-	-	-			
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	5,543	-	-	-			
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	1,425	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-			
				509110	Social Security	-	-	-	-	-	-	786	-	8,298	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	12,520	-	5,675	-	-	-			
				515018	Technology Supplies	-	-	-	-	-	-	-	-	2,470	-	-	-			
				515050	Reference Books	-	-	-	-	-	-	1,695	-	(15)	-	-	-			
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	2,530	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	4,077	-	15,935	-	-	-			
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	(1,500)	-	-	-			
			ESSER III Total				-	-	-	-	-	29,359	-	114,421	-	-	-			
			Holmes MS Wellness Total				-	-	-	-	-	29,359	-	85,835	-	-	-			
	SSM1110989		Holmes MS Acad Interv																	
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-			
			Total				-	-	-	-	-	-	-	(28,587)	-	-	-			
			ESSER III																	
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,442	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	23,543	-	94,653	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Holmes Middle School	SSM1110989	ESSER III	506415	Hourly Technical	-	-	-	-	-	-	35	-	-	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	911	-	-	-	-	-	-	-		
				506570	Substitute Due to Training	-	-	-	-	-	-	5,230	-	-	5,230	-	21,675	-	-	-	
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	-	2,159	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	870	-	-	-	
				509030	County Retirement	-	-	-	-	-	-	-	-	-	-	-	488	-	-	-	
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	-	157	-	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	3,038	-	12,966	-	-	-	
				509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	-	85	-	-	-	
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	11	-	-	-	
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	280	-	89,096	-	-	-	
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	-	-	-	3,726	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	375	-	-	-	
				515050	Reference Books	-	-	-	-	-	-	-	-	-	-	-	6,473	-	-	-	
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	-	17,817	-	17,615	-	-	-	
				526075	Other Professional Services	-	-	-	-	-	-	-	-	-	11,732	-	6,455	-	-	-	
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	-	-	-	2,279	-	71,610	-	
							ESSER III Total			-	-	-	-	-	-	-	75,240	-	348,481	-	-
							Holmes MS Acad Interv Total			-	-	-	-	-	-	-	75,240	-	319,894	-	-
						SSM1111124	Holmes MS Intl Baccal MS	505549	Teacher Instructional Support	-	-	49,652	0.5	49,652	0.5	32,684	0.5	36,569	0.5	39,386	0.5
								545120	Professional Development	-	-	345	-	-	-	99	-	-	-	-	-
							Total			-	-	49,997	0.5	49,652	0.5	32,783	0.5	36,569	0.5	39,386	0.5
							Holmes MS Intl Baccal MS Total			-	-	49,997	0.5	49,652	0.5	32,783	0.5	36,569	0.5	39,386	0.5
						SSM1111132	Holmes MS Advanced Academics	506410	Hourly Teacher	-	-	-	-	-	-	-	-	2,856	-	2,944	-
								506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,958	-
								515014	Instructional Supplies	-	-	154	-	-	-	3,512	-	850	-	662	-
							Total			-	-	154	-	-	-	3,512	-	3,705	-	6,564	-
							Holmes MS Advanced Academics Total			-	-	154	-	-	-	3,512	-	3,705	-	6,564	-
						SSM1111214	Holmes MS After School	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	1,800	-	-	-
			HOLMES MS After School	506470	Hourly After-School Program Staff	-	-	20,586	-	761	-	22,568	-	56,420	-	-	-				
				515086	Special Functions	-	-	130	-	-	-	576	-	4,255	-	-	-				
			HOLMES MS After School Total			-	-	20,716	-	761	-	23,144	-	62,475	-	-	-				
			HOLMES MS AfterSch County	505450	Business Specialist	-	-	63,948	1.0	66,065	1.0	70,446	1.0	97,547	1.0	103,641	1.0				
				506010	Overtime	-	-	-	-	0	-	-	-	-	-	-	-				
				506470	Hourly After-School Program Staff	-	-	16,279	-	9,053	-	17,495	-	16,600	-	-	-				
				515010	General Office Supplies	-	-	25	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	3,544	-	3,900	-	3,632	-	3,400	-	-	-				
				515086	Special Functions	-	-	-	-	-	-	260	-	-	-	-	-				
			HOLMES MS AfterSch County Total			-	-	83,795	1.0	79,018	1.0	91,833	1.0	117,547	1.0	103,641	1.0				
			Holmes MS After School Total			-	-	104,511	1.0	79,779	1.0	114,977	1.0	180,022	1.0	103,641	1.0				
		SSM1111228	Holmes MS Activities	507030	Extra Duty Supplement	-	-	17,544	-	17,544	-	19,164	-	19,931	-	23,347	-				
				555320	County Police Services Student Activity Funds	-	-	-	-	-	-	486	-	0	-	-	-				
				555340	County Police Services PTA Sponsored Events	-	-	312	-	-	-	-	-	-	-	-	-				
			Total			-	-	17,856	-	17,544	-	19,650	-	19,931	-	23,347	-				
			Holmes MS Activities Total			-	-	17,856	-	17,544	-	19,650	-	19,931	-	23,347	-				
			Holmes Middle School Total			882	865	8,390,133	118.3	8,268,170	119.7	8,343,393	114.4	9,117,622	109.4	9,347,774	115.2				
	SSM141		Poe Middle School	MEMBERSHIP																	
				B	K-12 Gen Ed	737	733	-	-	-	-	-	-	-	-	-	-				
				D	Special Ed/Alt	146	131	-	-	-	-	-	-	-	-	-	-				
			Total			883	864	-	-	-	-	-	-	-	-	-	-				
		SSM1410103	Poe MS Core MS Instruction	505475	Safety and Security Assistant	-	-	90,767	1.0	46,466	1.0	77,679	1.0	53,500	1.0	52,994	1.0				
				505516	Teacher General Education Middle School	-	-	3,522,049	50.9	3,346,844	53.6	3,320,229	53.6	3,620,829	47.6	3,948,084	47.5				
				505525	Teacher Reading	-	-	-	1.0	62,624	1.0	75,311	1.0	81,089	1.0	86,918	1.0				
				505549	Teacher Instructional Support	-	-	37,437	-	210,278	-	104,329	-	133,997	-	-	-				
				505552	Teacher English for Speakers of Other Languages	-	-	881,121	11.3	870,143	12.7	875,746	12.7	884,950	11.2	1,265,087	15.5				
				506010	Overtime	-	-	291	-	-	-	278	-	-	-	-	-				
				506015	Overbase Salaries	-	-	582	-	-	-	101	-	-	-	-	-				
				506120	Bus Driver Field Trip	-	-	2,778	-	-	-	2,623	-	(871)	-	-	-				
				506410	Hourly Teacher	-	-	56,194	-	8,661	-	3,357	-	3,159	-	-	-				
				506420	Hourly Office Assistant	-	-	2,032	-	-	-	4,848	-	-	-	-	-				
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	6,785	-	-	-	-	-				
				506460	Hourly Parent Liaison	-	-	-	-	1,495	-	-	-	-	-	-	-				
				506510	Substitute due to Sick or Personal Leave	-	-	52,164	-	37,095	-	54,617	-	137,529	-	135,015	-				
				506530	Substitute Due to Student Activities	-	-	222	-	-	-	187	-	-	-	-	-				
				506570	Substitute Due to Training	-	-	203	-	-	-	-	-	-	-	-	-				
				515010	General Office Supplies	-	-	876	-	81	-	747	-	-	-	-	-				
				515014	Instructional Supplies	-	-	64,241	-	47,856	-	43,347	-	43,086	-	45,452	-				
				515018	Technology Supplies	-	-	2,383	-	7,693	-	254	-	-	-	-	-				
				515022	Cleaning Supplies FCP5	-	-	1,611	-	(350)	-	4,020	-	-	-	-	-				
				515026	Audio Visual Supplies	-	-	3,403	-	6,742	-	12,021	-	221	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Poe Middle School	SSM1410103		515030	Textbooks	-	-	46,794	-	160	-	20,235	-	23,268	-	49,673	-			
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	1,870	-	1,226	-	645	-	-	-	-	-	-	-	
				515066	Technological Equip Noncapitalized	-	-	8,103	-	12,543	-	2,789	-	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	13,079	-	349	-	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	14,394	-	16,848	-	8,426	-	8,426	-	1,457	-	-	-	-
				515086	Special Functions	-	-	-	-	101	-	-	-	-	-	-	-	-	-	-
				515150	Uniforms	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-
				516010	Maintenance Supplies	-	-	3,674	-	2,897	-	4,778	-	-	-	-	-	-	-	-
				516030	Tools FCPS	-	-	40	-	16	-	164	-	-	-	-	-	-	-	-
				525155	Minor Improvements	-	-	30,179	-	11,791	-	12,162	-	20,851	-	-	-	-	-	-
				528010	Copier Rental	-	-	5,200	-	5,200	-	4,333	-	5,200	-	-	-	-	-	-
				545210	Academic Awards	-	-	77	-	5,610	-	495	-	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	2,069	-
					Total			-	-	4,828,684	64.2	4,715,100	68.2	4,640,857	68.2	5,010,264	60.8	5,585,293	65.0	
					CARES ACT		506410	Hourly Teacher	-	-	-	-	31,403	-	9,495	-	-	-	-	-
							506415	Hourly Technical	-	-	-	-	2,416	-	880	-	-	-	-	-
							509110	Social Security	-	-	-	-	2,002	-	1,379	-	-	-	-	-
							515010	General Office Supplies	-	-	-	-	117	-	-	-	-	-	-	-
							515022	Cleaning Supplies FCPS	-	-	-	-	510	-	1,571	-	-	-	-	-
						CARES ACT Total			-	-	-	-	36,448	68.2	13,325	68.2	-	-	-	-
						Poe MS Core MS Instruction Total			-	-	4,828,684	64.2	4,751,548	68.2	4,654,182	68.2	5,010,264	60.8	5,585,293	65.0
					SSM1410140	Poe MS Chorus														
							506120	Bus Driver Field Trip	-	-	1,342	-	-	-	-	-	827	-	853	-
							506570	Substitute Due to Training	-	-	-	-	-	-	-	-	120	-	-	-
				508010	Community Use	-	-	-	-	-	-	-	-	800	-	-	-			
				515010	General Office Supplies	-	-	-	-	-	-	-	-	600	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	300	-	-	-			
				515086	Special Functions	-	-	-	-	-	-	-	-	580	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	9,100	-	-	-			
				546015	Admission Fee	-	-	98	-	-	-	436	-	800	-	800	-			
			Total			-	-	1,440	-	-	-	436	-	13,127	-	1,653	-			
			Poe MS Chorus Total			-	-	1,440	-	-	-	436	-	13,127	-	1,653	-			
		SSM1410141	Poe MS Orchestra																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-			
				546015	Admission Fee	-	-	136	-	20	-	896	-	800	-	800	-			
			Total			-	-	136	-	20	-	896	-	1,627	-	1,653	-			
			Poe MS Orchestra Total			-	-	136	-	20	-	896	-	1,627	-	1,653	-			
		SSM1410142	Poe MS Band																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	435	-	827	-	853	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	925	-	-	-			
				546015	Admission Fee	-	-	303	-	20	-	664	-	800	-	800	-			
			Total			-	-	303	-	20	-	1,099	-	2,552	-	1,653	-			
			Poe MS Band Total			-	-	303	-	20	-	1,099	-	2,552	-	1,653	-			
		SSM1410206	Poe MS Cat A Services																	
				505555	Teacher Special Education	-	-	781,148	8.0	922,103	11.0	870,079	11.0	775,453	11.0	821,701	10.0			
				505620	Instructional Assistant Special Education	-	-	65,008	4.0	49,369	6.0	52,020	6.0	182,612	6.0	163,125	5.0			
				506010	Overtime	-	-	-	-	4	-	-	-	51	-	-	-			
				506410	Hourly Teacher	-	-	-	-	5,541	-	3,838	-	8,312	-	2,118	-			
				506520	Substitute due to Official or Annual Leave	-	-	-	-	-	-	-	-	-	-	2,525	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(890)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(359)	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	(115)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(65)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(395)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(53)	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	(1)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(526)	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(113)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(32)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(19,817)	-	-	-			
				515014	Instructional Supplies	-	-	1,955	-	4,991	-	3,323	-	2,304	-	1,699	-			
				515030	Textbooks	-	-	-	-	-	-	-	-	1,538	-	1,429	-			
				515070	Software Purchases Noncapitalized	-	-	690	-	-	-	-	-	-	-	-	-			
				515074	Other Equipment Noncapitalized	-	-	148	-	-	-	3,828	-	-	-	-	-			
				525155	Minor Improvements	-	-	-	-	-	-	-	-	0	-	-	-			
			Total			-	-	848,949	12.0	982,008	17.0	933,088	17.0	947,906	17.0	992,597	15.0			
			ESSER III																	
				505555	Teacher Special Education	-	-	-	-	-	-	57,267	-	55,649	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	8,967	-	8,743	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	3,615	-	3,525	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	1,268	-	1,977	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	653	-	637	-	-	-			
				509110	Social Security	-	-	-	-	-	-	4,287	-	4,548	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	529	-	344	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	7	-	44	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	4,448	-	-	-	-	-			
				509330	Aetna Medical	-	-	-	-	-	-	1,173	-	-	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	287	-	-	-	-	-			
			ESSER III Total			-	-	-	-	-	-	82,501	-	75,466	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
School Operating Funds	Poe Middle School	SSM1410206	IDEA	505555	Teacher Special Education	-	-	203,038	3.0	88,021	1.0	90,058	1.0	114,083	1.0	116,364	1.0					
				505620	Instructional Assistant Special Education	-	-	-	1.0	-	-	-	-	-	-	-	-	-	-	-		
				509010	VRS State Retirement	-	-	31,635	-	14,620	-	15,050	-	15,050	-	-	-	-	-	-	-	
				509020	ERFC Retirement	-	-	12,993	-	5,665	-	6,067	-	6,067	-	-	-	-	-	-	-	
				509040	VRS Health Employer	-	-	2,421	-	1,064	-	1,096	-	1,096	-	-	-	-	-	-	-	
				509110	Social Security	-	-	15,341	-	6,131	-	6,795	-	6,795	-	-	-	-	-	-	-	
				509210	State Life Insurance	-	-	1,917	-	862	-	887	-	887	-	-	-	-	-	-	-	
				509310	Blue Choice	-	-	8,641	-	14,187	-	6,024	-	6,024	-	-	-	-	-	-	-	
				509330	Aetna Medical	-	-	3,179	-	-	-	-	-	-	-	-	-	-	-	-	-	
				509340	Aetna Dental	-	-	383	-	-	-	817	-	817	-	402	-	-	-	-	-	
					IDEA Total							279,548	4.0	131,368	1.0	126,379	1.0	114,083	1.0	116,364	1.0	
						SSM1410207	Poe MS Cat B Services															
								505555	Teacher Special Education	-	-	584,877	9.0	540,916	9.0	480,318	9.0	520,395	8.0	599,297	8.0	
								505620	Instructional Assistant Special Education	-	-	267,642	8.0	274,395	8.0	217,685	8.0	247,101	7.0	260,936	7.0	
								505645	Public Health Training Assistant	-	-	33,627	1.0	35,264	1.0	24,938	1.0	32,124	1.0	33,441	1.0	
								505650	Special Education Attendant	-	-	27,172	2.0	18,815	2.0	54,590	2.0	55,722	2.0	58,856	2.0	
								506010	Overtime	-	-	-	-	-	-	613	-	-	-	-	-	
								506410	Hourly Teacher	-	-	-	-	27	-	-	-	-	-	-	-	
								506435	Hourly Instructional Assistant	-	-	192	-	-	-	-	-	12,088	-	-	-	
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	(1,070)	-	-	-	
								509110	Social Security	-	-	-	-	-	-	-	-	(2,715)	-	-	-	
								509310	Blue Choice	-	-	-	-	-	-	-	-	(1,207)	-	-	-	
				509320	Kaiser	-	-	-	-	-	-	-	-	(1,215)	-	-	-					
				509330	Aetna Medical	-	-	-	-	-	-	-	-	(951)	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(226)	-	-	-					
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,962)	-	-	-					
				515010	General Office Supplies	-	-	110	-	-	-	-	-	-	-	-	-					
				515014	Instructional Supplies	-	-	2,026	-	4,127	-	797	-	4,744	-	1,702	-					
				515022	Cleaning Supplies FCPS	-	-	127	-	30	-	-	-	-	-	-	-					
				515030	Textbooks	-	-	-	-	-	-	-	-	3,166	-	1,432	-					
				515066	Technological Equip Noncapitalized	-	-	267	-	-	-	-	-	-	-	-	-					
				515070	Software Purchases Noncapitalized	-	-	427	-	236	-	-	-	-	-	-	-					
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	2,971	-	-	-	-	-					
				516010	Maintenance Supplies	-	-	37	-	-	-	-	-	-	-	-	-					
			Total					916,502	20.0	873,811	20.0	781,912	20.0	862,995	18.0	955,665	18.0					
			ESSER III	505555	Teacher Special Education	-	-	-	-	-	-	31,892	-	37,004	-	-	-					
				509010	VRS State Retirement	-	-	-	-	-	-	5,322	-	3,139	-	-	-					
				509020	ERFC Retirement	-	-	-	-	-	-	2,146	-	883	-	-	-					
				509030	County Retirement	-	-	-	-	-	-	-	-	2,026	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	387	-	270	-	-	-					
				509110	Social Security	-	-	-	-	-	-	2,377	-	1,139	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	314	-	191	-	-	-					
				509220	County Life Insurance	-	-	-	-	-	-	-	-	69	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	1,207	-	-	-	-	-					
				509320	Kaiser	-	-	-	-	-	-	1,215	-	-	-	-	-					
				509330	Aetna Medical	-	-	-	-	-	-	951	-	-	-	-	-					
				509340	Aetna Dental	-	-	-	-	-	-	226	-	-	-	-	-					
			ESSER III Total					-	-	-	-	46,037	-	44,720	-	-	-					
		SSM1410230	Poe MS Voc Edu																			
			Total	515014	Instructional Supplies	-	-	3	-	-	-	-	-	-	-	-	-					
			Total					3	-	-	-	-	-	-	-	-	-					
		SSM1410300	Poe MS Administration																			
				505120	Principal Middle School	-	-	151,074	1.0	157,697	1.0	154,096	1.0	161,862	1.0	168,385	1.0					
				505220	Assistant Principal Middle School	-	-	361,438	2.0	354,854	2.0	324,805	2.0	390,970	3.0	277,873	2.0					
				505460	Technician	-	-	52,310	1.0	53,336	1.0	54,403	1.0	57,569	1.0	62,015	1.0					
				505730	Office Assistant Middle School	-	-	125,015	2.0	184,778	2.0	171,610	2.0	129,194	2.5	140,839	2.5					
				506010	Overtime	-	-	740	-	195	-	2,101	-	3,089	-	812	-					
				506015	Overbase Salaries	-	-	1,282	-	692	-	3,066	-	-	-	1,819	-					
				506410	Hourly Teacher	-	-	440	-	6,835	-	2,465	-	(792)	-	-	-					
				506420	Hourly Office Assistant	-	-	8,924	-	3,591	-	15,391	-	18,203	-	22,752	-					
				506435	Hourly Instructional Assistant	-	-	-	-	41,229	-	-	-	(22,654)	-	-	-					
				506570	Substitute Due to Training	-	-	-	-	94	-	-	-	-	-	-	-					
				507080	Department Chair Supplement	-	-	9,911	-	9,901	-	10,109	-	9,992	-	9,992	-					
				508010	Community Use	-	-	-	-	-	-	1,024	-	1,952	-	-	-					
				509110	Social Security	-	-	-	-	-	-	-	-	(1,733)	-	-	-					
				515010	General Office Supplies	-	-	99	-	-	-	-	-	225	-	225	-					
				515014	Instructional Supplies	-	-	91	-	964	-	57	-	-	-	-	-					
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	34	-	38	-	113	-	-	-	-	-					
				515078	Mailing and Shipping Costs	-	-	87	-	503	-	592	-	478	-	467	-					
				515150	Uniforms	-	-	354	-	-	-	-	-	-	-	-	-					
				525155	Minor Improvements	-	-	-	-	-	-	-	-	5	-	-	-					
			Total					711,800	6.0	814,709	6.0	739,833	6.0	748,361	7.5	685,179	6.5					
			ESSER III	506435	Hourly Instructional Assistant	-	-	-	-	-	-	36,461	-	22,654	-	-	-					
				509110	Social Security	-	-	-	-	-	-	2,789	-	1,733	-	-	-					
			ESSER III Total					-	-	-	-	39,250	-	24,387	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Poe Middle School	SSM1410300	Poe MS Administration Total			-	-	711,800	6.0	814,709	6.0	779,083	6.0	772,748	7.5	685,179	6.5
		SSM1410316	Poe MS Custodial Services														
				505830	Custodian	-	-	294,605	7.5	297,327	7.5	320,019	7.5	309,319	7.0	353,784	7.5
				506010	Overtime	-	-	3,640	-	292	-	4,325	-	1,805	-	1,026	-
				506015	Overbase Salaries	-	-	1,616	-	178	-	3,983	-	2,699	-	2,053	-
				506425	Hourly Custodian	-	-	-	-	10,912	-	372	-	-	-	-	-
				508010	Community Use	-	-	(3,206)	-	(1,328)	-	(2,080)	-	(6,369)	-	-	-
				515010	General Office Supplies	-	-	-	-	78	-	-	-	-	-	-	-
				515018	Technology Supplies	-	-	58	-	-	-	-	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	9,403	-	19,732	-	10,348	-	15,199	-	14,861	-
				515074	Other Equipment Noncapitalized	-	-	-	-	3,673	-	3,650	-	-	-	-	-
				516010	Maintenance Supplies	-	-	2,342	-	616	-	1,948	-	-	-	-	-
				516030	Tools FCPS	-	-	-	-	236	-	-	-	-	-	-	-
			Total			-	-	308,457	7.5	331,718	7.5	342,564	7.5	322,653	7.0	371,724	7.5
			Poe MS Custodial Services Total			-	-	308,457	7.5	331,718	7.5	342,564	7.5	322,653	7.0	371,724	7.5
		SSM1410325	Poe MS Library & Media														
				505585	Librarian	-	-	104,392	1.0	104,392	1.0	106,480	1.0	112,411	1.0	118,177	1.0
			Total			-	-	104,392	1.0	104,392	1.0	106,480	1.0	112,411	1.0	118,177	1.0
			Poe MS Library & Media Total			-	-	104,392	1.0	104,392	1.0	106,480	1.0	112,411	1.0	118,177	1.0
		SSM1410326	Poe MS Student Services														
				505270	Student Services Director	-	-	108,546	1.0	108,546	1.0	110,717	1.0	118,600	1.0	127,126	1.0
				505579	School Counselor Middle School and High School	-	-	265,153	3.0	322,548	4.0	329,000	4.0	228,502	3.0	245,874	3.0
				505730	Office Assistant Middle School	-	-	45,548	1.0	31,680	1.0	48,205	1.0	51,975	1.0	56,251	1.0
				506410	Hourly Teacher	-	-	1,678	-	6,191	-	4,930	-	-	-	-	-
				506420	Hourly Office Assistant	-	-	2,814	-	-	-	9,241	-	14,266	-	13,917	-
				506445	Hourly Professional	-	-	874	-	3,213	-	-	-	-	-	-	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	9,312	-
			Total			-	-	424,612	5.0	472,178	6.0	502,093	6.0	413,343	5.0	452,480	5.0
			Poe MS Student Services Total			-	-	424,612	5.0	472,178	6.0	502,093	6.0	413,343	5.0	452,480	5.0
		SSM1410329	Poe MS Technology														
				505455	Technical Specialist	-	-	100,161	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0
			Total			-	-	100,161	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0
			Poe MS Technology Total			-	-	100,161	1.0	100,161	1.0	102,165	1.0	109,405	1.0	116,143	1.0
		SSM1410336	Poe MS Staff Development														
				506570	Substitute Due to Training	-	-	305	-	-	-	747	-	-	-	2,364	-
				515086	Special Functions	-	-	286	-	66	-	-	-	295	-	-	-
				545120	Professional Development	-	-	2,816	-	-	-	-	-	644	-	-	-
				545130	School-based Staff Development	-	-	11,102	-	3,582	-	22,056	-	5,784	-	1,069	-
				545230	Employee Awards and Recognition	-	-	3,026	-	4,288	-	1,400	-	-	-	-	-
			Total			-	-	17,534	-	7,936	-	24,203	-	6,723	-	3,433	-
			Poe MS Staff Development Total			-	-	17,534	-	7,936	-	24,203	-	6,723	-	3,433	-
		SSM1410733	Poe MS Parent Liaisons														
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	19,064	-	-	-
			Total			-	-	-	-	-	-	-	-	19,064	-	-	-
			Poe MS Parent Liaisons Total			-	-	-	-	-	-	-	-	19,064	-	-	-
		SSM1410815	Poe MS Career & Tech Edu														
				505564	Teacher Vocational Education Program	-	-	176,400	2.0	152,673	2.0	164,395	2.0	175,606	2.0	185,974	2.0
				515014	Instructional Supplies	-	-	6,782	-	7,749	-	2,099	-	16,181	-	6,522	-
				515066	Technological Equip Noncapitalized	-	-	-	-	663	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	1,888	-	-	-	-	-	-	-
			Total			-	-	183,182	2.0	162,973	2.0	166,494	2.0	191,787	2.0	192,496	2.0
			Poe MS Career & Tech Edu Total			-	-	183,182	2.0	162,973	2.0	166,494	2.0	191,787	2.0	192,496	2.0
		SSM1410927	Poe MS School Improvement														
			Poe MS Momentum	506410	Hourly Teacher	-	-	5,911	-	-	-	-	-	-	-	-	-
			Poe MS Momentum Total			-	-	5,911	-	-	-	-	-	-	-	-	-
			Poe MS School Improvement Total			-	-	5,911	-	-	-	-	-	-	-	-	-
		SSM1410988	Poe MS Wellness														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-
			Total			-	-	-	-	-	-	-	-	(28,586)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,441	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	8,728	-	93,717	-	-	-
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	5,250	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,433	-	8,333	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	17,802	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	5,520	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	873	-	-	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	397	-	-	-
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	500	-	-	-
			ESSER III Total			-	-	-	-	-	-	20,161	-	152,834	-	-	-
			Poe MS Wellness Total			-	-	-	-	-	-	20,161	-	124,247	-	-	-
		SSM1410989	Poe MS Acad Interv														
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Poe Middle School	SSM1410989		509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	(4,894)	-	-	-	
					Total															
					ESSER III															
					505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	-	-	10,442	-	-	-
					506410	Hourly Teacher	-	-	-	-	-	-	-	-	78,525	-	239,545	-	-	-
					507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	10,000	-	10,000	-	-	-
					509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	2,159	-	-	-
					509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	870	-	-	-
					509030	County Retirement	-	-	-	-	-	-	-	-	-	-	488	-	-	-
					509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	157	-	-	-
					509110	Social Security	-	-	-	-	-	-	-	-	4,807	-	22,852	-	-	-
					509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	85	-	-	-
					509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	11	-	-	-
					515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,043	-	25,015	-	-	-
					515050	Reference Books	-	-	-	-	-	-	-	-	-	-	440	-	-	-
					545130	School-based Staff Development	-	-	-	-	-	-	-	-	4,134	-	2,756	-	-	-
						ESSER III Total											99,509	-	314,820	-
						Poe MS Acad Interv Total											99,509	-	286,234	-
					SSM1411124	Poe MS Intl Baccal MS														
							505549	Teacher Instructional Support	-	-	95,429	0.5	42,797	0.5	43,653	0.5	35,504	0.5	36,959	0.5
						Total					95,429	0.5	42,797	0.5	43,653	0.5	35,504	0.5	36,959	0.5
						Poe MS Intl Baccal MS Total					95,429	0.5	42,797	0.5	43,653	0.5	35,504	0.5	36,959	0.5
					SSM1411132	Poe MS Advanced Academics														
							506410	Hourly Teacher	-	-	-	-	-	-	-	-	4,341	-	4,475	-
							506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	4,397	-
							515014	Instructional Supplies	-	-	762	-	759	-	5,012	-	851	-	661	-
						Total					762	-	759	-	5,012	-	5,191	-	9,533	-
			Poe MS Advanced Academics Total					762	-	759	-	5,012	-	5,191	-	9,533	-			
		SSM1411214	Poe MS After School																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	2,244	-	(2,244)	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	248	-	(248)	-	-	-			
			Total									2,492	-	(2,492)	-	-	-			
			POE MS After School																	
				506010	Overtime	-	-	-	-	1	-	3,142	-	-	-	-	-			
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	2,600	-	-	-			
				506470	Hourly After-School Program Staff	-	-	24,957	-	10,375	-	46,475	-	55,625	-	-	-			
				515086	Special Functions	-	-	4,023	-	-	-	1,916	-	5,050	-	-	-			
			POE MS After School Total					28,981	-	10,376	-	51,532	-	63,275	-	-	-			
			POE MS AfterSch County																	
				505450	Business Specialist	-	-	65,642	1.0	82,276	1.0	94,178	1.0	99,577	1.0	105,714	1.0			
				506010	Overtime	-	-	-	-	-	-	22	-	-	-	-	-			
				506470	Hourly After-School Program Staff	-	-	18,500	-	13,000	-	12,500	-	13,900	-	-	-			
				515014	Instructional Supplies	-	-	1,020	-	6,845	-	7,163	-	6,100	-	-	-			
				515086	Special Functions	-	-	-	-	-	-	318	-	-	-	-	-			
			POE MS AfterSch County Total					85,161	1.0	102,122	1.0	114,182	1.0	119,577	1.0	105,714	1.0			
			Poe MS After School Total					114,142	1.0	112,498	1.0	168,206	1.0	180,360	1.0	105,714	1.0			
		SSM1411228	Poe MS Activities																	
				506470	Hourly After-School Program Staff	-	-	-	-	77	-	-	-	-	-	-	-			
				507030	Extra Duty Supplement	-	-	18,792	-	9,402	-	17,894	-	19,931	-	23,347	-			
				515014	Instructional Supplies	-	-	5	-	-	-	-	-	-	-	-	-			
				555320	County Police Services Student Activity Funds	-	-	240	-	-	-	-	-	-	-	-	-			
			Total					19,037	-	9,479	-	17,894	-	19,931	-	23,347	-			
			Poe MS Activities Total					19,037	-	9,479	-	17,894	-	19,931	-	23,347	-			
			Poe Middle School Total			883	864	8,960,983	124.2	8,898,375	131.2	9,004,048	131.2	9,672,341	121.8	9,770,063	123.5			
	SSM161		Key Middle School																	
			MEMBERSHIP																	
				B	K-12 Gen Ed	589	564	-	-	-	-	-	-	-	-	-	-			
				D	Special Ed/Alt	190	170	-	-	-	-	-	-	-	-	-	-	-		
			Total			779	734													
		SSM1610103	Key MS Core MS Instruction																	
				505475	Safety and Security Assistant	-	-	39,727	1.0	20,015	1.0	30,753	1.0	37,615	1.0	39,157	1.0			
				505516	Teacher General Education Middle School	-	-	2,719,205	41.4	2,740,929	42.3	2,813,975	40.4	2,565,457	36.3	2,799,950	36.1			
				505525	Teacher Reading	-	-	70,052	1.0	70,992	1.0	72,412	1.0	71,007	1.0	73,918	1.0			
				505549	Teacher Instructional Support	-	-	134,371	-	106,725	-	106,293	-	105,965	-	-	-			
				505552	Teacher English for Speakers of Other Languages	-	-	564,880	5.7	493,621	7.3	507,297	7.3	682,533	9.7	791,962	10.5			
				505615	Instructional Assistant General Education	-	-	12,653	-	28,497	-	29,698	-	23,787	-	-	-			
				506120	Bus Driver Field Trip	-	-	2,374	-	-	-	250	-	-	-	-	-			
				506410	Hourly Teacher	-	-	7,012	-	2,861	-	1,648	-	25,044	-	-	-			
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	4,776	-	-	-	-	-			
				506510	Substitute due to Sick or Personal Leave	-	-	78,278	-	18,942	-	47,418	-	102,698	-	102,697	-			
				506530	Substitute Due to Student Activities	-	-	1,198	-	-	-	278	-	-	-	-	-			
				515010	General Office Supplies	-	-	1,284	-	3,187	-	341	-	353	-	-	-			
				515014	Instructional Supplies	-	-	48,868	-	49,398	-	76,802	-	109,299	-	32,815	-			
				515018	Technology Supplies	-	-	31	-	-	-	14	-	-	-	-	-			
				515022	Cleaning Supplies FCPS	-	-	5,037	-	177	-	266	-	-	-	-	-			
				515026	Audio Visual Supplies	-	-	189	-	1,088	-	284	-	-	-	-	-			
				515030	Textbooks	-	-	12,179	-	-	-	5,871	-	44,319	-	38,573	-			
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	636	-	-	-	240	-	-	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	6,046	-	2,088	-	15,527	-	304	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Key Middle School	SSM1610207		505555	Teacher Special Education	-	-	223,228	5.0	223,228	5.0	126,798	5.0	359,133	5.0	415,857	5.0			
				505620	Instructional Assistant Special Education	-	-	61,125	4.0	61,544	4.0	104,433	4.0	124,099	4.0	124,099	4.0	131,321	4.0	
				505645	Public Health Training Assistant	-	-	107,182	1.0	108,468	1.0	102,967	1.0	56,402	1.0	56,402	1.0	60,658	1.0	
				505650	Special Education Attendant	-	-	43,351	2.0	41,759	2.0	50,193	2.0	59,169	2.0	59,169	2.0	62,230	2.0	
				506010	Overtime	-	-	-	-	21	-	-	-	-	-	-	-	-	-	
				506015	Overbase Salaries	-	-	49	-	-	-	-	-	-	-	-	-	-	-	
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	-	(831)	-	-	
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(1,720)	-	-	
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	(253)	-	-	
				509330	Aetna Medical	-	-	-	-	-	-	-	-	-	-	-	(669)	-	-	
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(50)	-	-	
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	-	-	-	(4,693)	-	-	
				515010	General Office Supplies	-	-	21	-	3,038	-	-	-	30	-	-	-	-	-	
				515014	Instructional Supplies	-	-	3,535	-	380	-	-	-	217	-	3,818	-	1,005	-	
				515022	Cleaning Supplies FCPS	-	-	100	-	366	-	-	-	-	-	-	-	-	-	
				515030	Textbooks	-	-	-	-	-	-	-	-	-	-	-	1,923	-	845	
				515070	Software Purchases Noncapitalized	-	-	119	-	-	-	-	-	-	-	-	-	-	-	
					Total			-	-	438,710	12.0	438,806	12.0	384,637	12.0	596,327	12.0	671,915	12.0	
					ESSER III			505555							8,453		39,446			
								509010							1,405		3,235			
								509020							566		835			
								509030							-		1,319			
								509040							102		325			
								509110							633		1,077			
								509210							83		231			
								509220							-		43			
								509310							253		-			
								509330							669		-			
					509340							50		-						
		ESSER III Total										12,215		46,510						
		SSM1610300	Key MS Administration																	
					505120	Principal Middle School	-	-	151,074	1.0	151,074	1.0	154,096	1.0	142,320	1.0	163,433	1.0		
					505220	Assistant Principal Middle School	-	-	236,399	2.0	217,503	2.0	222,249	2.0	253,106	2.0	250,966	2.0		
					505460	Technician	-	-	69,283	1.0	64,085	1.0	60,667	1.0	64,934	1.0	69,941	1.0		
					505730	Office Assistant Middle School	-	-	97,234	2.0	97,860	2.0	82,451	2.0	139,482	2.5	149,003	2.5		
					506010	Overtime	-	-	(76)	-	375	-	614	-	3,205	-	628	-		
					506015	Overbase Salaries	-	-	(96)	-	-	-	1,167	-	-	-	1,427	-		
					506410	Hourly Teacher	-	-	21,784	-	25,015	-	26,533	-	22,920	-	-	-		
					506420	Hourly Office Assistant	-	-	2,125	-	-	-	6,933	-	24,998	-	22,752	-		
					506435	Hourly Instructional Assistant	-	-	-	-	29,001	-	-	-	(18,318)	-	-	-		
					506445	Hourly Professional	-	-	-	-	2,220	-	1,195	-	-	-	-	-		
					506475	Substitute Acting School-based Administrator	-	-	1,850	-	-	-	-	-	-	-	-	-		
					507080	Department Chair Supplement	-	-	9,875	-	9,750	-	10,109	-	9,992	-	9,992	-		
					509110	Social Security	-	-	-	-	-	-	-	-	(1,401)	-	-	-		
					515010	General Office Supplies	-	-	-	-	745	-	57	-	175	-	175	-		
					515014	Instructional Supplies	-	-	270	-	425	-	54	-	1,041	-	-	-		
					515078	Mailing and Shipping Costs	-	-	-	-	-	-	-	-	421	-	367	-		
					535130	Wireless Devices	-	-	-	-	-	-	180	-	-	-	-	-		
			Total					589,721	6.0	598,053	6.0	566,305	6.0	642,874	6.5	668,684	6.5			
			ESSER III		506435	Hourly Instructional Assistant	-	-	-	-	-	-	31,580	-	18,318	-	-	-		
					509110	Social Security	-	-	-	-	-	-	2,416	-	1,401	-	-	-		
		ESSER III Total										33,996		19,719						
		SSM1610316	Key MS Custodial Services																	
					505830	Custodian	-	-	346,354	8.0	360,851	8.5	342,667	8.0	370,320	8.0	398,588	8.0		
					506010	Overtime	-	-	7,501	-	1,725	-	6,330	-	7,334	-	1,173	-		
					506015	Overbase Salaries	-	-	707	-	-	-	2,125	-	2,346	-	2,346	-		
					506425	Hourly Custodian	-	-	-	-	-	-	8,687	-	182	-	-	-		
					508010	Community Use	-	-	(12,702)	-	(2,596)	-	(10,911)	-	2,003	-	-	-		
					515010	General Office Supplies	-	-	-	-	131	-	200	-	-	-	-	-		
					515018	Technology Supplies	-	-	-	-	610	-	-	-	-	-	-	-		
					515022	Cleaning Supplies FCPS	-	-	14,402	-	21,007	-	10,077	-	16,436	-	15,276	-		
					515074	Other Equipment Noncapitalized	-	-	786	-	-	-	2,893	-	-	-	-	-		
					516010	Maintenance Supplies	-	-	7,911	-	7,231	-	10,155	-	-	-	-	-		
					516030	Tools FCPS	-	-	-	-	21	-	151	-	-	-	-	-		
			Total					364,959	8.0	388,979	8.5	372,374	8.0	398,621	8.0	417,383	8.0			
		SSM1610325	Key MS Library & Media																	
					505585	Librarian	-	-	77,617	1.0	77,617	1.0	79,170	1.0	62,242	1.0	67,358	1.0		
			Total					77,617	1.0	77,617	1.0	79,170	1.0	62,242	1.0	67,358	1.0			
		SSM1610326	Key MS Student Services																	
					505270	Student Services Director	-	-	128,213	1.0	128,426	1.0	130,994	1.0	137,369	1.0	144,418	1.0		
					505579	School Counselor Middle School and High School	-	-	257,430	3.0	308,067	3.0	325,270	3.0	276,338	3.0	297,001	3.0		
					505730	Office Assistant Middle School	-	-	60,263	1.0	60,558	1.0	64,090	1.0	68,545	1.0	73,477	1.0		
					506010	Overtime	-	-	-	-	-	-	-	-	1	-	-	-		
					506410	Hourly Teacher	-	-	1,289	-	8,424	-	-	-	-	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
School Operating Funds	Key Middle School	SSM1610326		506420	Hourly Office Assistant	-	-	1,650	-	3,003	-	1,464	-	16,881	-	13,917	-			
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	-	9,312	-	9,312	-
					Total		-	-	448,845	5.0	508,479	5.0	521,819	5.0	508,525	5.0	538,125	5.0		
				SSM1610329	Key MS Technology															
						505455	Technical Specialist	-	-	74,953	1.0	81,839	1.0	83,476	1.0	90,264	1.0	96,754	1.0	
					Total		-	-	74,953	1.0	81,839	1.0	83,476	1.0	90,264	1.0	96,754	1.0		
				SSM1610336	Key MS Staff Development															
				506570	Substitute Due to Training	-	-	2,821	-	357	-	1,338	-	1,479	-	1,824	-			
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	49	-	-	-			
				515046	Periodicals	-	-	-	-	170	-	-	-	-	-	-	-			
				515050	Reference Books	-	-	3,524	-	1,271	-	-	-	-	-	-	-			
				515086	Special Functions	-	-	500	-	-	-	-	-	455	-	-	-			
				545120	Professional Development	-	-	133	-	-	-	-	-	7,100	-	-	-			
				545130	School-based Staff Development	-	-	8,800	-	1,348	-	9,636	-	815	-	894	-			
				545230	Employee Awards and Recognition	-	-	2,579	-	3,797	-	-	-	-	-	-	-			
				546050	Membership Dues	-	-	130	-	-	-	-	-	-	-	-	-			
			Total		-	-	18,487	-	6,944	-	10,974	-	9,898	-	2,718	-				
		SSM1610815	Key MS Career & Tech Edu																	
				505564	Teacher Vocational Education Program	-	-	209,930	3.0	234,857	3.0	239,906	3.0	238,591	3.0	250,295	3.0			
				515010	General Office Supplies	-	-	56	-	-	-	-	-	-	-	-	-			
				515014	Instructional Supplies	-	-	9,490	-	526	-	4,614	-	10,351	-	6,146	-			
				515026	Audio Visual Supplies	-	-	405	-	-	-	-	-	-	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	663	-	-	-	-	-	-	-	-	-			
			Total		-	-	220,543	3.0	235,382	3.0	244,520	3.0	248,942	3.0	256,440	3.0				
		SSM1610988	Key MS Wellness																	
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-			
			Total		-	-	-	-	-	-	-	-	-	(28,586)	-	-	-			
			ESSER III																	
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	23,563	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	41,918	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-			
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,159	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	870	-	-	-			
				509030	County Retirement	-	-	-	-	-	-	-	-	488	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	157	-	-	-			
				509110	Social Security	-	-	-	-	-	-	831	-	6,839	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	85	-	-	-			
				509220	County Life Insurance	-	-	-	-	-	-	-	-	11	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	2,131	-	29,768	-	-	-			
				515050	Reference Books	-	-	-	-	-	-	4,776	-	5,850	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	-	-	8,500	-	-	-			
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	420	-	-	-			
			ESSER III Total		-	-	-	-	-	-	-	19,020	-	130,208	-	-	-			
		SSM1610989	Key MS Acad Interv																	
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-			
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(105,232)	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	105,232	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-			
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-			
			Total		-	-	-	-	-	-	-	-	-	(28,587)	-	-	-			
			ESSER III																	
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	10,442	-	-	-			
				506410	Hourly Teacher	-	-	-	-	-	-	8,828	-	(38,958)	-	-	-			
				506570	Substitute Due to Training	-	-	-	-	-	-	125	-	2,700	-	-	-			
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-			
				509110	Social Security	-	-	-	-	-	-	1,450	-	16,759	-	-	-			
				515014	Instructional Supplies	-	-	-	-	-	-	25,738	-	48,324	-	-	-			
				515018	Technology Supplies	-	-	-	-	-	-	-	-	1,500	-	-	-			
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	11,000	-	-	-			
				515050	Reference Books	-	-	-	-	-	-	2,262	-	8,000	-	-	-			
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	4,500	-	-	-			
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	15,480	-	-	-			
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	10,000	-	9,000	-	-	-			
				526075	Other Professional Services	-	-	-	-	-	-	6,085	-	31,856	-	-	-			
				545130	School-based Staff Development	-	-	-	-	-	-	4,790	-	10,000	-	-	-			
			ESSER III Total		-	-	-	-	-	-	-	69,277	-	140,603	-	-	-			
		SSM1611124	Key MS Intl Baccal MS																	
				505549	Teacher Instructional Support	-	-	48,182	0.5	48,182	0.5	49,146	0.5	52,403	0.5	55,091	0.5			
				506410	Hourly Teacher	-	-	-	-	979	-	3,295	-	-	-	-	-			
				545120	Professional Development	-	-	-	-	-	-	-	-	14	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Key Middle School	SSM1611124			School-based Staff Development	-	-	229	-	-	-	-	-	-	-	-	-
			Total			-	-	48,411	0.5	49,161	0.5	52,441	0.5	52,417	0.5	55,091	0.5
			Key MS Intl Baccal MS Total			-	-	48,411	0.5	49,161	0.5	52,441	0.5	52,417	0.5	55,091	0.5
		SSM1611132	Key MS Advanced Academics														
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	3,087	-	3,182	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	2,746	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,475	-	519	-
			Total			-	-	-	-	-	-	-	-	5,561	-	6,447	-
		SSM1611214	Key MS After School														
			KEY MS After School	506120	Bus Driver Field Trip	-	-	-	-	-	-	3,801	-	2,000	-	-	-
				506470	Hourly After-School Program Staff	-	-	3,831	-	8,037	-	15,487	-	49,815	-	-	-
				515086	Special Functions	-	-	71	-	-	-	614	-	1,025	-	-	-
			KEY MS After School Total			-	-	3,902	-	8,037	-	19,902	-	52,840	-	-	-
			KEY MS AfterSch County	505450	Business Specialist	-	-	77,320	1.0	78,463	1.0	80,032	1.0	84,482	1.0	90,569	1.0
				506470	Hourly After-School Program Staff	-	-	18,050	-	19,613	-	15,875	-	17,950	-	-	-
				515014	Instructional Supplies	-	-	644	-	-	-	1,390	-	2,050	-	-	-
			KEY MS AfterSch County Total			-	-	96,014	1.0	98,076	1.0	97,297	1.0	104,482	1.0	90,569	1.0
		SSM1611228	Key MS Activities														
				507030	Extra Duty Supplement	-	-	16,296	-	13,564	-	14,383	-	19,931	-	23,347	-
				555320	County Police Services Student Activity Funds	-	-	160	-	-	-	-	-	-	-	-	-
			Total			-	-	16,456	-	13,564	-	14,383	-	19,931	-	23,347	-
		SSM181	Hayfield Secondary Middle School														
			MEMBERSHIP														
				B	K-12 Gen Ed	834	801	-	-	-	-	-	-	-	-	-	-
				D	Special Ed/Alt	115	118	-	-	-	-	-	-	-	-	-	-
			Total			949	919	-	-	-	-	-	-	-	-	-	-
		SSM1810103	Hayfield Sec MS Core MS Instruction														
				505475	Safety and Security Assistant	-	-	41,983	1.0	36,505	1.0	37,235	1.0	43,393	1.0	42,342	1.0
				505516	Teacher General Education Middle School	-	-	3,568,721	42.6	3,597,713	46.9	3,500,436	45.5	3,574,773	42.3	3,748,326	41.6
				505525	Teacher Reading	-	-	-	1.0	-	1.0	-	1.0	71,007	1.0	73,918	1.0
				505552	Teacher English for Speakers of Other Languages	-	-	229,101	3.2	317,262	4.0	345,728	4.0	256,111	3.7	285,953	3.8
				506010	Overtime	-	-	93	-	-	-	936	-	15	-	-	-
				506015	Overbase Salaries	-	-	835	-	-	-	2,535	-	104	-	-	-
				506120	Bus Driver Field Trip	-	-	1,342	-	-	-	581	-	945	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	922	-	-	-
				506510	Substitute due to Sick or Personal Leave	-	-	43,647	-	22,848	-	71,101	-	101,825	-	100,337	-
				515010	General Office Supplies	-	-	740	-	6,090	-	54	-	-	-	-	-
				515014	Instructional Supplies	-	-	25,501	-	30,451	-	31,442	-	74,346	-	44,250	-
				515018	Technology Supplies	-	-	32	-	12	-	56	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	32	-	60	-	512	-	-	-	-	-
				515026	Audio Visual Supplies	-	-	384	-	98	-	147	-	-	-	-	-
				515030	Textbooks	-	-	15,193	-	3,669	-	6,506	-	(10,692)	-	52,284	-
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	110	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	11,863	-	3,190	-	-	-	-	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	2,499	-	-	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	4,277	-	20,412	-	3,450	-	0	-	-	-
				516010	Maintenance Supplies	-	-	20	-	-	-	843	-	-	-	-	-
				516020	Computer Repair Parts	-	-	90	-	427	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	-	-	2,201	-
			Total			-	-	3,943,853	47.8	4,041,236	52.9	4,001,673	51.5	4,112,750	48.0	4,349,612	47.4
			CARES ACT	506410	Hourly Teacher	-	-	-	-	1,220	-	16,590	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	21	-	-	-
				509110	Social Security	-	-	-	-	93	-	1,956	-	21	-	-	-
			CARES ACT Total			-	-	-	-	1,313	-	27,778	-	41	-	-	-
		SSM1810119	Hayfield Sec MS Foreign Language														
				515014	Instructional Supplies	-	-	-	-	421	-	500	-	1,687	-	500	-
				515030	Textbooks	-	-	-	-	356	-	-	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	-	-	385	-
			Total			-	-	-	-	777	-	500	-	1,687	-	885	-
		SSM1810140	Hayfield MS Chorus														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	1,126	-	827	-	853	-
				546015	Admission Fee	-	-	98	-	-	-	436	-	800	-	800	-
			Total			-	-	98	-	-	-	1,562	-	1,627	-	1,653	-
		SSM1810141	Hayfield MS Orchestra														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-
				546015	Admission Fee	-	-	136	-	20	-	900	-	800	-	800	-
			Total			-	-	136	-	20	-	900	-	1,627	-	1,653	-
		SSM1810142	Hayfield MS Band														
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	827	-	853	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

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School Operating Funds	Hayfield Secondary Middle School	SSM1810142			Admission Fee	-	-	303	-	20	-	902	-	800	-	800	-
			Total			-	-	303	-	20	-	902	-	1,627	-	1,653	-
			Hayfield MS Band Total			-	-	303	-	20	-	902	-	1,627	-	1,653	-
		SSM1810206	Hayfield Sec MS Cat A Services														
				505555	Teacher Special Education	-	-	923,243	9.0	958,229	10.0	890,756	10.0	947,965	9.0	913,649	10.0
				505620	Instructional Assistant Special Education	-	-	175,507	5.0	175,044	5.0	173,841	5.0	189,169	5.0	201,374	5.0
				506410	Hourly Teacher	-	-	5,169	-	(480)	-	514	-	2,353	-	1,512	-
				506520	Substitute due to Official or Annual Leave	-	-	102	-	-	-	-	-	1,704	-	1,803	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(302)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(31)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(19,679)	-	-	-
				515010	General Office Supplies	-	-	-	-	-	-	54	-	-	-	-	-
				515014	Instructional Supplies	-	-	3,610	-	2,243	-	4,198	-	2,609	-	1,736	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,382	-	1,460	-
				515074	Other Equipment Noncapitalized	-	-	125	-	-	-	-	-	-	-	263	-
			Total			-	-	1,107,756	14.0	1,135,036	15.0	1,069,363	15.0	1,125,169	14.0	1,121,796	15.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	54,527	-	59,245	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	4,718	-	282	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	7,663	-	9,335	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	3,089	-	3,763	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	1,963	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	558	-	680	-	-	-
				509110	Social Security	-	-	-	-	-	-	3,918	-	4,755	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	452	-	380	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	44	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	2,702	-	-	-	-	-
				509330	Aetna Medical	-	-	-	-	-	-	278	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	295	-	-	-	-	-
			ESSER III Total									78,201	-	80,446	-	-	-
			IDEA														
				505555	Teacher Special Education	-	-	69,140	1.0	82,968	1.0	90,058	1.0	117,504	1.0	118,689	1.0
				509010	VRS State Retirement	-	-	10,644	-	13,789	-	15,050	-	-	-	-	-
				509020	ERFC Retirement	-	-	4,372	-	5,343	-	6,067	-	-	-	-	-
				509040	VRS Health Employer	-	-	815	-	1,004	-	1,096	-	-	-	-	-
				509110	Social Security	-	-	4,900	-	5,858	-	6,413	-	-	-	-	-
				509210	State Life Insurance	-	-	645	-	813	-	887	-	-	-	-	-
				509310	Blue Choice	-	-	10,876	-	14,197	-	13,288	-	-	-	-	-
				509340	Aetna Dental	-	-	823	-	1,066	-	969	-	-	-	-	-
			IDEA Total			-	-	102,215	1.0	125,039	1.0	133,829	1.0	117,504	1.0	118,689	1.0
			Hayfield Sec MS Cat A Services Total			-	-	1,209,971	15.0	1,260,075	16.0	1,281,393	16.0	1,323,120	15.0	1,240,485	16.0
		SSM1810207	Hayfield Sec MS Cat B Services														
				505555	Teacher Special Education	-	-	216,109	3.0	196,815	4.0	146,684	4.0	357,341	5.0	324,324	4.0
				505620	Instructional Assistant Special Education	-	-	81,263	3.0	106,753	4.0	117,047	4.0	122,106	4.0	132,349	4.0
				505650	Special Education Attendant	-	-	15,850	1.0	-	1.0	-	1.0	-	-	-	-
				506010	Overtime	-	-	5	-	-	-	30	-	(46)	-	-	-
				506015	Overbase Salaries	-	-	231	-	-	-	111	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(4,674)	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	(446)	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(664)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(405)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(68)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(2,421)	-	-	-
				515010	General Office Supplies	-	-	62	-	212	-	-	-	-	-	-	-
				515014	Instructional Supplies	-	-	1,212	-	29	-	89	-	3,071	-	884	-
				515022	Cleaning Supplies FCPS	-	-	53	-	78	-	-	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	1,487	-	743	-
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	690	-	-	-
			Total			-	-	314,784	7.0	303,887	9.0	263,960	9.0	475,970	9.0	458,299	8.0
			ESSER III														
				505555	Teacher Special Education	-	-	-	-	-	-	9,779	-	29,554	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,626	-	2,485	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	655	-	431	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	922	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	118	-	181	-	-	-
				509110	Social Security	-	-	-	-	-	-	723	-	556	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	96	-	132	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	31	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	664	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	405	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	68	-	-	-	-	-
			ESSER III Total									14,136	-	34,291	-	-	-
			Hayfield Sec MS Cat B Services Total			-	-	314,784	7.0	303,887	9.0	278,096	9.0	510,261	9.0	458,299	8.0
		SSM1810300	Hayfield Sec MS Administration														
				505220	Assistant Principal Middle School	-	-	236,388	2.0	249,012	2.0	253,992	2.0	286,286	2.0	300,971	2.0
				505460	Technician	-	-	66,717	1.0	61,802	1.0	49,009	1.0	56,398	1.0	61,094	1.0
				505730	Office Assistant Middle School	-	-	105,574	2.0	105,853	2.0	50,406	2.0	120,591	2.5	119,751	2.5
				506010	Overtime	-	-	608	-	(474)	-	695	-	3,446	-	863	-
				506015	Overbase Salaries	-	-	1,280	-	(948)	-	1,308	-	-	-	1,934	-
				506410	Hourly Teacher	-	-	2,400	-	-	-	-	-	0	-	-	-
				506420	Hourly Office Assistant	-	-	891	-	166	-	2,161	-	9,036	-	9,637	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
School Operating Funds	Hayfield Secondary Middle School	SSM1810300		506435	Hourly Instructional Assistant	-	-	-	-	16,803	-	-	-	(10,143)	-	-	-				
				507080	Department Chair Supplement	-	-	10,011	-	9,911	-	10,453	-	9,992	-	9,992	-	9,992	-		
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	-	(776)	-	-	-	
				515010	General Office Supplies	-	-	-	-	195	-	-	-	-	-	-	225	-	225	-	
				515014	Instructional Supplies	-	-	663	-	-	-	900	-	900	-	-	9	-	-	-	
				515078	Mailing and Shipping Costs	-	-	516	-	385	-	-	-	-	-	-	513	-	497	-	
					Total			-	-	425,048	5.0	442,704	5.0	368,924	5.0	368,924	5.0	475,576	5.5	504,963	5.5
					ESSER III			506435	Hourly Instructional Assistant	-	-	-	-	-	-	27,521	-	24,347	-	-	-
					ESSER III			509110	Social Security	-	-	-	-	-	-	2,105	-	1,863	-	-	-
					ESSER III Total					-	-	-	-	-	-	29,627	-	26,210	-	-	-
					Hayfield Sec MS Administration Total					-	-	425,048	5.0	442,704	5.0	398,551	5.0	501,786	5.5	504,963	5.5
					Hayfield Sec MS Custodial Services			SSM1810316													
								505830	Custodian	-	-	286,691	6.5	272,849	7.0	311,091	7.0	313,303	6.5	335,001	6.5
								506010	Overtime	-	-	2,579	-	496	-	3,055	-	17,028	-	953	-
								506015	Overbase Salaries	-	-	818	-	640	-	1,722	-	3,797	-	1,906	-
								508010	Community Use	-	-	4,325	-	427	-	5,008	-	5,131	-	-	-
								515022	Cleaning Supplies FCPS	-	-	-	-	-	-	208	-	111	-	-	-
								515074	Other Equipment Noncapitalized	-	-	-	-	3,055	-	-	-	-	-	-	-
								566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	5,484	-	-	-	-	-	-	-
					Total					-	-	294,413	6.5	282,951	7.0	321,083	7.0	339,371	6.5	337,860	6.5
					Hayfield Sec MS Custodial Services Total					-	-	294,413	6.5	282,951	7.0	321,083	7.0	339,371	6.5	337,860	6.5
					Hayfield Sec MS Library & Media			SSM1810325													
				505585	Librarian	-	-	104,392	2.0	104,392	2.0	181,427	2.0	194,064	2.0	205,640	2.0				
	Total					-	-	104,392	2.0	104,392	2.0	181,427	2.0	194,064	2.0	205,640	2.0				
	Hayfield Sec MS Library & Media Total					-	-	104,392	2.0	104,392	2.0	181,427	2.0	194,064	2.0	205,640	2.0				
	Hayfield Sec MS Student Services			SSM1810326																	
				505270	Student Services Director	-	-	121,805	1.0	122,205	1.0	124,649	1.0	131,795	1.0	138,783	1.0				
				505579	School Counselor Middle School and High School	-	-	373,148	3.0	332,378	4.0	334,468	4.0	285,019	3.0	306,115	3.0				
				505730	Office Assistant Middle School	-	-	62,223	1.0	62,374	1.0	66,013	1.0	70,774	1.0	75,529	1.0				
				506410	Hourly Teacher	-	-	888	-	2,571	-	958	-	9,391	-	-	-				
				506420	Hourly Office Assistant	-	-	7,716	-	5,996	-	5,403	-	13,500	-	13,917	-				
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	-	-	9,312	-				
	Total					-	-	565,779	5.0	525,524	6.0	531,491	6.0	510,479	5.0	543,656	5.0				
	Hayfield Sec MS Student Services Total					-	-	565,779	5.0	525,524	6.0	531,491	6.0	510,479	5.0	543,656	5.0				
	Hayfield Sec MS Technology			SSM1810329																	
				505455	Technical Specialist	-	-	84,227	1.0	84,704	1.0	86,398	1.0	92,521	1.0	99,178	1.0				
	Total					-	-	84,227	1.0	84,704	1.0	86,398	1.0	92,521	1.0	99,178	1.0				
	Hayfield Sec MS Technology Total					-	-	84,227	1.0	84,704	1.0	86,398	1.0	92,521	1.0	99,178	1.0				
	Hayfield Sec MS Staff Development			SSM1810336																	
				506570	Substitute Due to Training	-	-	1,285	-	-	-	1,436	-	1,565	-	1,829	-				
				545120	Professional Development	-	-	6,080	-	1,750	-	6,498	-	7,047	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	845	-	896	-				
				545230	Employee Awards and Recognition	-	-	-	-	-	-	287	-	-	-	-	-				
	Total					-	-	7,365	-	1,750	-	8,221	-	9,457	-	2,725	-				
	Hayfield Sec MS Staff Development Total					-	-	7,365	-	1,750	-	8,221	-	9,457	-	2,725	-				
	Hayfield Sec MS Career & Tech Edu			SSM1810815																	
				505564	Teacher Vocational Education Program	-	-	232,873	3.0	234,650	3.0	210,981	3.0	219,493	3.0	234,470	3.0				
				515010	General Office Supplies	-	-	125	-	-	-	-	-	-	-	-	-				
				515014	Instructional Supplies	-	-	3,964	-	10,249	-	10,438	-	10,002	-	7,675	-				
				515018	Technology Supplies	-	-	-	-	-	-	71	-	-	-	-	-				
				515070	Software Purchases Noncapitalized	-	-	-	-	2,548	-	-	-	-	-	-	-				
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	194	-	2,997	-	-	-				
				525155	Minor Improvements	-	-	-	-	-	-	-	-	9	-	-	-				
	Total					-	-	236,962	3.0	247,447	3.0	221,683	3.0	232,501	3.0	242,145	3.0				
	Hayfield Sec MS Career & Tech Edu Total					-	-	236,962	3.0	247,447	3.0	221,683	3.0	232,501	3.0	242,145	3.0				
	Hayfield Sec MS Wellness			SSM1810988																	
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-				
	Total					-	-	-	-	-	-	-	-	(28,586)	-	-	-				
	ESSER III			505516	Teacher General Education Middle School	-	-	-	-	-	-	3,088	-	10,441	-	-	-				
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	92,003	-	-	-				
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	600	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-				
				509110	Social Security	-	-	-	-	-	-	765	-	9,913	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(0)	-	-	-				
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	8,020	-	-	-				
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	70	-	-	-				
				515062	Forms & Printing Svcs by FCPS or 3rd Party	-	-	-	-	-	-	-	-	1,500	-	-	-				
				545130	School-based Staff Development	-	-	-	-	-	-	-	-	5,000	-	-	-				
	ESSER III Total					-	-	-	-	-	-	13,853	-	137,548	-	-	-				
	Hayfield Sec MS Wellness Total					-	-	-	-	-	-	13,853	-	108,962	-	-	-				
	Hayfield Sec MS Acad Interv			SSM1810989																	
				505516	Teacher General Education Middle School	-	-	-	-	-	-	-	-	(12,009)	-	-	-				
				507030	Extra Duty Supplement	-	-	-	-	-	-	-	-	(10,000)	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	(1,684)	-	-	-				
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(4,894)	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Hayfield Secondary Middle School	SSM1810989	Total			-	-	-	-	-	-	-	-	(28,587)	-	-	-
			ESSER III	505516	Teacher General Education Middle School	-	-	-	-	-	-	7,410	-	-	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	911	-	230,929	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	-	-	583	-	-	-
				506570	Substitute Due to Training	-	-	-	-	-	-	-	-	10,636	-	-	-
				507030	Extra Duty Supplement	-	-	-	-	-	-	10,000	-	10,000	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	1,517	-	-	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	612	-	-	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	110	-	-	-	-	-
				509110	Social Security	-	-	-	-	-	-	1,463	-	23,902	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	89	-	-	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	723	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	79	-	-	-	-	-
				515014	Instructional Supplies	-	-	-	-	-	-	-	-	29,644	-	-	-
				515018	Technology Supplies	-	-	-	-	-	-	-	-	3,090	-	-	-
				515026	Audio Visual Supplies	-	-	-	-	-	-	-	-	1,755	-	-	-
				515050	Reference Books	-	-	-	-	-	-	-	-	1,124	-	-	-
				515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	10,233	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	-	-	-	-	21,130	-	-	-
				526075	Other Professional Services	-	-	-	-	-	-	2,715	-	2,100	-	-	-
			ESSER III Total			-	-	-	-	-	-	25,630	-	345,126	-	-	-
			Hayfield Sec MS Acad Interv Total			-	-	-	-	-	-	25,630	-	316,540	-	-	-
		SSM1811132	Hayfield Sec MS Advanced Academics			-	-	-	-	-	-	-	-	2,179	-	2,246	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	2,206	-
				506440	Hourly Dining Assistant	-	-	-	-	-	-	-	-	-	-	703	-
				515014	Instructional Supplies	-	-	864	-	662	-	2,496	-	915	-	5,155	-
			Total			-	-	864	-	662	-	2,496	-	3,094	-	5,155	-
			Hayfield Sec MS Advanced Academics Total			-	-	864	-	662	-	2,496	-	3,094	-	5,155	-
		SSM1811214	Hayfield Sec MS After School			-	-	-	-	-	-	-	-	-	-	-	-
			HAYFIELD MS After School	506120	Bus Driver Field Trip	-	-	1,339	-	-	-	6,163	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	1,649	-	4,019	-	1,191	-	19,350	-	-	-
				515086	Special Functions	-	-	5,330	-	-	-	1,992	-	6,000	-	-	-
			HAYFIELD MS After School Total			-	-	8,318	-	4,019	-	9,345	-	25,350	-	-	-
			HAYFIELD MS AfterSch County	505450	Business Specialist	-	-	59,123	1.0	61,081	1.0	62,303	1.0	65,227	1.0	70,612	1.0
				506470	Hourly After-School Program Staff	-	-	20,000	-	7,711	-	20,000	-	20,000	-	23,347	-
			HAYFIELD MS AfterSch County Total			-	-	79,123	1.0	68,792	1.0	82,303	1.0	85,227	1.0	70,612	1.0
			Hayfield Sec MS After School Total			-	-	87,442	1.0	72,811	1.0	91,648	1.0	110,577	1.0	70,612	1.0
		SSM1811228	Hayfield Sec MS Activities			-	-	-	-	-	-	-	-	(3)	-	-	-
				506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	-
				506470	Hourly After-School Program Staff	-	-	-	-	22	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	18,792	-	17,917	-	16,929	-	19,931	-	23,347	-
			Total			-	-	18,792	-	17,939	-	16,929	-	19,928	-	23,347	-
			Hayfield Sec MS Activities Total			-	-	18,792	-	17,939	-	16,929	-	19,928	-	23,347	-
			Hayfield Secondary Middle School Total			949	919	7,294,427	93.3	7,388,212	102.9	7,492,214	101.5	8,392,019	96.0	8,089,520	95.4
	SSS121		Key Center	SSS1210207	Key Ctr Cat B Services												
				505140	Principal Special Education	-	-	152,459	1.0	152,585	1.0	155,637	1.0	163,346	1.0	171,726	1.0
				505240	Assistant Principal Special Education	-	-	128,319	1.0	128,426	1.0	130,994	1.0	137,483	1.0	144,536	1.0
				505549	Teacher Instructional Support	-	-	104,269	-	104,269	-	-	-	-	-	-	-
				505555	Teacher Special Education	-	-	1,034,237	19.0	940,462	18.0	1,065,967	18.0	1,043,455	15.0	1,041,296	13.0
				505645	Public Health Training Assistant	-	-	695,261	16.0	693,240	16.0	706,051	16.0	793,268	13.0	529,461	12.0
				505650	Special Education Attendant	-	-	322,455	14.0	302,118	14.0	253,847	14.0	371,707	12.0	359,889	11.0
				505750	Office Assistant Special Education	-	-	137,251	3.0	143,083	3.0	145,944	3.0	156,552	3.0	168,625	3.0
				506010	Overtime	-	-	84	-	-	-	30	-	30	-	-	-
				506015	Overbase Salaries	-	-	167	-	-	-	60	-	-	-	-	-
				506410	Hourly Teacher	-	-	3,584	-	8,228	-	2,571	-	7,961	-	871	-
				506415	Hourly Technical	-	-	4,600	-	1,401	-	118	-	14,782	-	15,239	-
				506420	Hourly Office Assistant	-	-	371	-	24	-	-	-	15,423	-	13,342	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	142	-	879	-	-	-
				506445	Hourly Professional	-	-	-	-	-	-	-	-	2,089	-	2,154	-
				506450	Hourly Tradesperson	-	-	-	-	-	-	-	-	37,830	-	12,967	-
				506510	Substitute due to Sick or Personal Leave	-	-	22,092	-	-	-	8,443	-	65,767	-	50,737	-
				506520	Substitute due to Official or Annual Leave	-	-	87	-	-	-	1,485	-	1,447	-	1,292	-
				506570	Substitute Due to Training	-	-	51	-	-	-	-	-	-	-	-	-
				507030	Extra Duty Supplement	-	-	1,773	-	1,773	-	1,808	-	1,880	-	4,738	-
				507080	Department Chair Supplement	-	-	2,101	-	2,050	-	2,000	-	2,096	-	2,138	-
				507140	School Testing Requirements	-	-	-	-	-	-	-	-	1,906	-	1,742	-
				509110	Social Security	-	-	-	-	-	-	-	-	3,046	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	-	-	(5,532)	-	-	-
				509320	Kaiser	-	-	-	-	-	-	-	-	(1,439)	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(392)	-	-	-
				509710	Employee Benefits Placeholders	-	-	-	-	-	-	-	-	(19,746)	-	-	-
				515010	General Office Supplies	-	-	821	-	2,251	-	1,700	-	350	-	175	-
				515014	Instructional Supplies	-	-	22,717	-	23,613	-	14,794	-	57,583	-	5,355	-
				515018	Technology Supplies	-	-	158	-	78	-	136	-	-	-	-	-
				515022	Cleaning Supplies FCPS	-	-	1,073	-	6,558	-	(500)	-	(500)	-	-	-
				515026	Audio Visual Supplies	-	-	708	-	2,156	-	730	-	-	-	-	-
				515030	Textbooks	-	-	-	-	-	-	-	-	7,774	-	3,003	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
School Operating Funds	Key Center	SSS1210207		515066	Technological Equip Noncapitalized	-	-	11,598	-	15,256	-	-	-	5,200	-	-	-
				515070	Software Purchases Noncapitalized	-	-	-	-	1,235	-	1,793	-	-	-	-	-
				515074	Other Equipment Noncapitalized	-	-	147	-	-	-	-	-	1,160	-	448	-
				515078	Mailing and Shipping Costs	-	-	-	-	193	-	116	-	784	-	303	-
				515086	Special Functions	-	-	-	-	-	-	797	-	900	-	-	-
				516010	Maintenance Supplies	-	-	120	-	289	-	167	-	-	-	-	-
				525155	Minor Improvements	-	-	4,596	-	-	-	3,021	-	-	-	-	-
				545210	Academic Awards	-	-	-	-	-	-	591	-	-	-	-	-
				545350	School Initiatives	-	-	-	-	-	-	-	-	1,950	-	3,000	-
				555210	County Fire Marshal Inspection Fee	-	-	-	-	-	-	189	-	-	-	-	-
				555410	County Print Shop Charges	-	-	279	-	-	-	-	-	-	-	-	-
				595020	Flexibility Reserve	-	-	-	-	-	-	-	-	500	-	500	-
			Total					2,651,377	54.0	2,529,288	53.0	2,498,631	53.0	2,869,543	45.0	2,533,537	41.0
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	62,375	-	80,524	-	-	-
				506435	Hourly Instructional Assistant	-	-	-	-	-	-	-	-	1,668	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	10,524	-	12,642	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	4,243	-	5,096	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	5,202	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	766	-	920	-	-	-
				509110	Social Security	-	-	-	-	-	-	4,530	-	4,659	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	621	-	605	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	166	-	-	-
				509310	Blue Choice	-	-	-	-	-	-	5,532	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	1,439	-	-	-	-	-
				509340	Aetna Dental	-	-	-	-	-	-	392	-	-	-	-	-
			ESSE III Total									90,421		111,483			
			IDEA	505555	Teacher Special Education	-	-	91,826	1.0	93,382	1.0	64,633	1.0	88,759	1.0	90,974	1.0
				509010	VRS State Retirement	-	-	14,642	-	15,520	-	11,768	-	-	-	-	-
				509020	ERFC Retirement	-	-	6,014	-	6,014	-	4,744	-	-	-	-	-
				509040	VRS Health Employer	-	-	1,121	-	1,130	-	857	-	-	-	-	-
				509110	Social Security	-	-	6,480	-	6,594	-	4,844	-	-	-	-	-
				509210	State Life Insurance	-	-	887	-	915	-	694	-	-	-	-	-
				509310	Blue Choice	-	-	8,208	-	14,197	-	-	-	-	-	-	-
				509320	Kaiser	-	-	-	-	-	-	6,474	-	-	-	-	-
				509330	Aetna Medical	-	-	7,014	-	-	-	-	-	-	-	-	-
				509340	Aetna Dental	-	-	1,028	-	1,066	-	401	-	-	-	-	-
			IDEA Total					137,219	1.0	138,818	1.0	94,414	1.0	88,759	1.0	90,974	1.0
			Key Ctr Cat B Services Total					2,788,596	55.0	2,668,106	54.0	2,683,466	54.0	3,069,786	46.0	2,624,511	42.0
		SSS1210208	Key Ctr Physical Edu	505555	Teacher Special Education	-	-	237,796	3.0	174,303	3.0	157,211	3.0	190,398	3.0	180,513	3.0
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	-	-	4,114	-
			Total					237,796	3.0	174,303	3.0	157,211	3.0	190,398	3.0	184,627	3.0
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	-	-	14,016	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	2,282	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	920	-	-	-
				509030	County Retirement	-	-	-	-	-	-	-	-	510	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	166	-	-	-
				509110	Social Security	-	-	-	-	-	-	-	-	1,186	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	-	-	140	-	-	-
				509220	County Life Insurance	-	-	-	-	-	-	-	-	19	-	-	-
			ESSE III Total											19,239			
			Key Ctr Physical Edu Total					237,796	3.0	174,303	3.0	157,211	3.0	209,637	3.0	184,627	3.0
		SSS1210329	Key Ctr Technology	505455	Technical Specialist	-	-	95,335	1.0	95,335	1.0	115,677	1.0	106,302	1.0	113,402	1.0
			Total					95,335	1.0	95,335	1.0	115,677	1.0	106,302	1.0	113,402	1.0
			CARES ACT	506410	Hourly Teacher	-	-	-	-	2,691	-	1,893	-	-	-	-	-
				506415	Hourly Technical	-	-	-	-	-	-	421	-	-	-	-	-
				509110	Social Security	-	-	-	-	206	-	177	-	-	-	-	-
			CARES ACT Total							2,897		2,490					
			Key Ctr Technology Total					95,335	1.0	98,232	1.0	118,168	1.0	106,302	1.0	113,402	1.0
		SSS1210336	Key Ctr Staff Development	506570	Substitute Due to Training	-	-	189	-	-	-	228	-	517	-	491	-
				515086	Special Functions	-	-	-	-	-	-	465	-	-	-	-	-
				545120	Professional Development	-	-	-	-	-	-	-	-	148	-	-	-
				545130	School-based Staff Development	-	-	-	-	104	-	270	-	920	-	914	-
				545230	Employee Awards and Recognition	-	-	-	-	-	-	1,211	-	-	-	-	-
			Total					189	104	104	-	2,174	-	1,585	-	1,405	-
			Key Ctr Staff Development Total					189	-	104	-	2,174	-	1,585	-	1,405	-
		SSS1210816	Key Ctr SPED Voc Education	505555	Teacher Special Education	-	-	101,352	-	101,352	-	103,496	-	81,408	1.0	80,152	1.0
				506510	Substitute due to Sick or Personal Leave	-	-	-	-	-	-	-	-	-	-	1,371	-
			Total					101,352	-	101,352	-	103,496	-	81,408	1.0	81,523	1.0
			ESSE III	505555	Teacher Special Education	-	-	-	-	-	-	2,514	-	1,344	-	-	-
				509010	VRS State Retirement	-	-	-	-	-	-	345	-	(345)	-	-	-
				509020	ERFC Retirement	-	-	-	-	-	-	139	-	(139)	-	-	-
				509040	VRS Health Employer	-	-	-	-	-	-	25	-	(25)	-	-	-
				509110	Social Security	-	-	-	-	-	-	184	-	(184)	-	-	-
				509210	State Life Insurance	-	-	-	-	-	-	20	-	(20)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS									
Grant & Self Support Funds	Dranesville Elementary School	5090 - Employee Benefits	FECEP VPI	509310	Blue Choice	-	-	13,589	-	-	-	-	-	-	-	-	-									
				509330	Aetna Medical	-	-	8,206	-	17,288	-	16,123	-	-	-	-	-	-	-							
				509340	Aetna Dental	-	-	1,454	-	621	-	563	-	-	-	-	-	-	-	-						
					FECEP VPI Total	-	-	57,762	-	51,564	-	51,715	-	-	-	-	-	-	-	-						
					Dranesville ES PreK Total	-	-	57,762	-	51,564	-	51,715	-	-	-	-	-	-	-	-	-					
					Dranesville Elementary School Total	-	-	167,468	2.0	153,703	2.0	158,065	2.0	-	-	-	-	-	2.0	-	-					
					SSE276																					
				Herndon Elementary School	5050 - Regular Salaries	Herndon ES PreK	FECEP VPI	505543	Teacher FECEP	-	-	88,161	1.0	88,161	1.0	89,924	1.0	96,868	1.0	100,736	1.0					
								505630	Instructional Assistant Special Programs	-	-	32,027	1.0	32,800	1.0	34,247	1.0	36,903	1.0	38,368	1.0	38,368	1.0			
									FECEP VPI Total	-	-	120,188	2.0	120,961	2.0	124,171	2.0	133,771	2.0	139,103	2.0	139,103	2.0			
									Herndon ES PreK Total	-	-	120,188	2.0	120,961	2.0	124,171	2.0	133,771	2.0	139,103	2.0	139,103	2.0			
								5060 - Hourly Overtime	Herndon ES PreK	FECEP VPI	506010	Overtime	-	-	51	-	-	-	-	-	-	-	-	-	-	
											506015	Overbase Salaries	-	-	101	-	-	-	-	-	-	-	-	-	-	-
												FECEP VPI Total	-	-	152	-	-	-	-	-	-	-	-	-	-	-
									Herndon ES PreK Total	-	-	152	-	-	-	-	-	-	-	-	-	-	-	-		
5061 - Hourly Transportation	Herndon ES Core ES Instruction	TJ PARTNERSHIP	506120					Bus Driver Field Trip	-	-	1,106	-	-	-	-	-	-	-	-	-	-					
										TJ PARTNERSHIP Total	-	-	1,106	-	-	-	-	-	-	-	-	-	-			
	Herndon ES Core ES Instruction Total	-	-					1,106	-	-	-	-	-	-	-	-	-	-	-	-						
5064 - Hourly Salaried NonContracted	Herndon ES Core ES Instruction	GEMS CORNERSTONE	506410					Hourly Teacher	-	-	-	-	-	-	-	-	-	3	-	-	-					
										GEMS CORNERSTONE Total	-	-	-	-	-	-	-	-	-	3	-	-				
										TJ PARTNERSHIP	-	-	3,155	-	-	-	-	-	-	-	-	-	-			
										TJ PARTNERSHIP Total	-	-	3,155	-	-	-	-	-	-	-	-	-	-			
					Herndon ES Core ES Instruction Total	-	-		3,155	-	-	-	-	-	-	-	-	3	-	-						
5090 - Employee Benefits	Herndon ES Core ES Instruction	TJ PARTNERSHIP	509110	Social Security	-	-	241	-	-	-	-	-	-	-	-	-	-									
						TJ PARTNERSHIP Total	-	-	241	-	-	-	-	-	-	-	-	-								
						Herndon ES Core ES Instruction Total	-	-	241	-	-	-	-	-	-	-	-	-								
					Herndon ES PreK	FECEP VPI	509010	VRS State Retirement	-	-	18,846	-	20,104	-	20,637	-	22,045	-	23,119	-	23,119	-				
							509020	ERFC Retirement	-	-	7,740	-	7,790	-	8,320	-	8,963	-	9,014	-	9,014	-				
509040	VRS Health Employer	-	-	1,442			-	1,464	-	1,503	-	1,619	-	1,683	-	1,683	-									
509110	Social Security	-	-	8,709			-	8,509	-	9,208	-	10,233	-	10,641	-	10,641	-									
509210	State Life Insurance	-	-	1,142			-	1,185	-	1,217	-	1,304	-	1,363	-	1,363	-									
509330	Aetna Medical	-	-	19,295			-	27,712	-	13,899	-	3,610	-	-	-	-										
509340	Aetna Dental	-	-	1,056			-	1,509	-	725	-	1,447	-	1,579	-	1,579	-									
509315	Cigna	-	-	-			-	-	-	-	-	15,000	-	25,059	-	25,059	-									
	FECEP VPI Total	-	-	58,230			-	68,273	-	55,509	-	64,220	-	72,459	-	72,459	-									
	Herndon ES PreK Total	-	-	58,230			-	68,273	-	55,509	-	64,220	-	72,459	-	72,459	-									
5150 - Materials & Supplies	Herndon ES Core ES Instruction	HERNDON QUICKSTART	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	1,000	-	-	-									
						HERNDON QUICKSTART Total	-	-	-	-	-	-	-	-	1,000	-	-									
						TJ PARTNERSHIP	-	-	2,412	-	-	-	-	-	-	-	-									
						TJ PARTNERSHIP Total	-	-	2,412	-	-	-	-	-	-	-	-									
						Herndon ES Core ES Instruction Total	-	-	2,412	-	-	-	-	-	1,000	-	-									
	Herndon Elementary School Total	-	-	185,484	2.0	189,234	2.0	179,680	2.0	198,994	2.0	211,562	2.0	211,562	2.0											
	SSE282																									
Clearview Elementary School	5050 - Regular Salaries	Clearview ES FECEP Early HeadStart	FECEP VPI	505543	Teacher FECEP	-	-	-	-	-	-	-	-	(2,617)	-	-	-									
				505630	Instructional Assistant Special Programs	-	-	-	-	-	-	-	-	(2,617)	-	-	-									
					Total	-	-	-	-	-	-	-	-	(5,233)	-	-										
					FECEP EARLY HEADSTRT	-	-	124,160	2.0	136,466	2.0	134,132	2.0	157,795	2.0	164,298	2.0									
					Instructional Assistant Special Programs	-	-	135,391	4.0	142,055	4.0	130,390	4.0	164,475	4.0	150,114	4.0									
					FECEP EARLY HEADSTRT Total	-	-	259,551	6.0	278,521	6.0	264,522	6.0	322,270	6.0	314,412	6.0									
					Clearview ES FECEP Early HeadStart Total	-	-	259,551	6.0	278,521	6.0	264,522	6.0	317,037	6.0	314,412	6.0									
				Clearview ES PreK	FECEP VPI	505543	Teacher FECEP	-	-	59,488	1.0	59,488	1.0	60,678	1.0	66,544	1.0	146,647	1.0	146,647	2.0					
						505630	Instructional Assistant Special Programs	-	-	39,218	1.0	25,168	1.0	26,520	1.0	29,137	1.0	63,976	2.0							
							FECEP VPI Total	-	-	98,706	2.0	84,656	2.0	87,198	2.0	95,681	2.0	210,623	4.0							
							Clearview ES PreK Total	-	-	98,706	2.0	84,656	2.0	87,198	2.0	95,681	2.0	210,623	4.0							
						5090 - Employee Benefits	Clearview ES FECEP Early HeadStart	509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	(768)	-	-	-			
				509020	ERFC Retirement			-	-	-	-	-	-	-	-	-	-	-	(351)	-	-					
				509040	VRS Health Employer			-	-	-	-	-	-	-	-	-	-	-	(63)	-	-					
				509110	Social Security			-	-	-	-	-	-	-	-	-	-	-	(400)	-	-					
509210	State Life Insurance	-	-	-	-			-	-	-	-	-	-	-	(46)	-	-									
509310	Blue Choice	-	-	-	-			-	-	-	-	-	-	-	(1,159)	-	-									
509340	Aetna Dental	-	-	-	-			-	-	-	-	-	-	-	(350)	-	-									
	Total	-	-	-	-			-	-	-	-	-	-	-	(3,137)	-	-									
	FECEP EARLY HEADSTRT	-	-	41,614	-			46,902	-	47,886	-	49,562	-	52,255	-	52,255	-									
	ERFC Retirement	-	-	17,092	-			18,174	-	19,304	-	21,592	-	20,374	-	20,374	-									
	VRS Health Employer	-	-	3,185	-	3,415	-	3,486	-	3,899	-	3,804	-	3,804	-											
	Social Security	-	-	17,809	-	19,233	-	18,391	-	24,654	-	24,052	-	24,052	-											
	State Life Insurance	-	-	2,651	-	2,766	-	2,824	-	2,916	-	3,081	-	3,081	-											
	Blue Choice	-	-	41,545	-	40,302	-	23,675	-	2,698	-	-	-	-												

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS							
Grant & Self Support Funds	Clearview Elementary School	5090 - Employee Benefits	FECEP EARLY HEADSTR	509320	Kaiser	-	-	15,628	-	14,354	-	4,769	-	-	-	-	-							
				509330	Aetna Medical	-	-	14,481	-	24,595	-	43,952	-	22,296	-	-	-	-	-					
				509340	Aetna Dental	-	-	3,982	-	4,079	-	3,886	-	5,105	-	-	-	11,346	-	-				
				509315	Cigna	-	-	-	-	-	-	-	-	-	-	-	37,491	-	80,352	-				
					FECEP EARLY HEADSTR Total	-	-	157,986	-	173,818	-	168,173	-	170,212	-	195,265	-	-	-	-	-			
					Clearview ES FECEP Early HeadStart Total	-	-	157,986	-	173,818	-	168,173	-	167,075	-	195,265	-	195,265	-	195,265	-			
					Clearview ES PreK																			
					FECEP VPI	509010	VRS State Retirement	-	-	15,477	-	14,070	-	14,492	-	15,822	-	35,006	-	-	-			
						509020	ERFC Retirement	-	-	6,357	-	5,452	-	5,842	-	6,411	-	13,648	-	-	-			
						509040	VRS Health Employer	-	-	1,185	-	1,024	-	1,055	-	1,158	-	2,549	-	-	-			
						509110	Social Security	-	-	7,449	-	6,466	-	6,607	-	7,320	-	16,113	-	-	-			
						509210	State Life Insurance	-	-	938	-	830	-	855	-	952	-	2,064	-	-	-			
						509310	Blue Choice	-	-	6,160	-	-	-	4,046	-	2,698	-	-	-	-	-			
						509340	Aetna Dental	-	-	609	-	304	-	273	-	1,045	-	4,211	-	-	-			
						509315	Cigna	-	-	-	-	-	-	-	-	4,532	-	43,939	-	-	-			
							FECEP VPI Total	-	-	38,174	-	28,171	-	33,171	-	39,937	-	117,530	-	-	-			
							Clearview ES PreK Total	-	-	38,174	-	28,146	-	33,171	-	39,937	-	117,530	-	117,530	-			
							Clearview Elementary School Total	-	-	554,417	8.0	565,141	8.0	553,064	8.0	619,730	8.0	837,830	8.0	837,830	10.0			
					SSE287																			
					Hutchison Elementary School	5050 - Regular Salaries	Hutchison ES PreK																	
								FECEP VPI	505543	Teacher FECEP	-	-	50,000	1.0	50,000	1.0	39,519	1.0	56,015	1.0	59,394	1.0		
									505630	Instructional Assistant Special Programs	-	-	35,566	1.0	35,954	1.0	37,070	1.0	39,945	1.0	41,124	1.0	41,124	1.0
										FECEP VPI Total	-	-	85,566	2.0	85,954	2.0	76,589	2.0	95,960	2.0	100,518	2.0	100,518	2.0
										Hutchison ES PreK Total	-	-	85,566	2.0	85,954	2.0	76,589	2.0	95,960	2.0	100,518	2.0	100,518	2.0
										Hutchison ES PreK HeadStart														
			FECEP HEADSTART	505543				Teacher FECEP	-	-	68,924	1.0	70,077	1.0	65,629	1.0	71,736	1.0	75,696	1.0				
				505630				Instructional Assistant Special Programs	-	-	24,336	1.0	25,168	1.0	26,520	1.0	33,237	1.0	40,718	1.0				
			FECEP HEADSTART Total	-				-	93,260	2.0	95,245	2.0	92,149	2.0	104,973	2.0	116,414	2.0	116,414	2.0				
			Hutchison ES PreK HeadStart Total	-				-	93,260	2.0	95,245	2.0	92,149	2.0	104,973	2.0	116,414	2.0	116,414	2.0				
			Hutchison ES PreK																					
			FECEP VPI	509010				VRS State Retirement	-	-	13,417	-	14,286	-	12,942	-	15,864	-	16,706	-				
				509020				ERFC Retirement	-	-	5,511	-	5,535	-	5,217	-	6,429	-	6,514	-				
				509040				VRS Health Employer	-	-	1,027	-	1,040	-	942	-	1,161	-	1,216	-				
				509110				Social Security	-	-	5,865	-	5,866	-	5,123	-	7,341	-	7,690	-				
				509210				State Life Insurance	-	-	813	-	842	-	863	-	955	-	985	-				
				509310				Blue Choice	-	-	24,459	-	25,555	-	26,577	-	11,901	-	-	-				
				509340				Aetna Dental	-	-	1,753	-	1,818	-	1,939	-	2,204	-	2,232	-				
				509315				Cigna	-	-	-	-	-	-	-	-	20,131	-	34,558	-				
			FECEP VPI Total	-				-	52,844	-	54,943	-	53,604	-	65,986	-	69,901	-	69,901	-				
			Hutchison ES PreK Total	-				-	52,844	-	54,943	-	53,604	-	65,986	-	69,901	-	69,901	-				
			Hutchison ES PreK HeadStart																					
			FECEP HEADSTART	509010				VRS State Retirement	-	-	14,623	-	16,291	-	15,315	-	19,809	-	19,348	-				
				509020				ERFC Retirement	-	-	6,006	-	6,312	-	6,174	-	7,544	-	7,544	-				
				509040				VRS Health Employer	-	-	1,119	-	1,186	-	1,115	-	1,471	-	1,409	-				
				509110	Social Security	-	-	7,010	-	7,261	-	6,955	-	7,867	-	8,906	-							
				509210	State Life Insurance	-	-	886	-	961	-	903	-	1,188	-	1,141	-							
				509310	Blue Choice	-	-	-	-	-	-	6,024	-	2,698	-	-	-							
				509330	Aetna Medical	-	-	8,206	-	1,676	-	-	-	-	-	-	-							
				509340	Aetna Dental	-	-	427	-	87	-	402	-	597	-	463	-							
				509315	Cigna	-	-	-	-	-	-	-	-	1,400	-	25,059	-							
			FECEP HEADSTART Total	-	-	38,277	-	33,774	-	36,888	-	42,387	-	63,869	-	63,869	-							
			Hutchison ES PreK HeadStart Total	-	-	38,277	-	33,774	-	36,888	-	42,387	-	63,869	-	63,869	-							
			Hutchison ES Core ES Instruction																					
			SAFE ROUTES MINI	515014	Instructional Supplies	-	-	860	-	-	-	-	-	140	-	-	-							
			SAFE ROUTES MINI Total	-	-	860	-	-	-	-	-	-	-	140	-	-	-							
			Hutchison ES Core ES Instruction Total	-	-	860	4.0	269,916	4.0	259,230	4.0	259,230	4.0	309,446	4.0	350,702	4.0							
	SSE302																							
	Forest Edge Elementary School	5050 - Regular Salaries	Forest Edge ES Core ES Instruction																					
				COMM FOUNDATION GEMS	505513	Teacher General Education Elementary School	-	-	-	-	-	-	-	-	-	579	-	-	-					
						COMM FOUNDATION GEMS Total	-	-	-	-	-	-	-	-	-	579	-	-	-					
						Forest Edge ES Core ES Instruction Total	-	-	-	-	-	-	-	-	-	579	-	-	-					
						Forest Edge ES PreK																		
						FECEP VPI	505543	Teacher FECEP	-	-	144,968	2.0	144,968	2.0	147,868	2.0	141,045	2.0	148,469	2.0				
							505630	Instructional Assistant Special Programs	-	-	58,460	2.0	60,256	2.0	63,296	2.0	68,874	2.0	64,714	2.0				
						FECEP VPI Total	-	-	203,428	4.0	205,224	4.0	211,164	4.0	211,164	4.0	209,920	4.0	213,183	4.0				
						Forest Edge ES PreK Total	-	-	203,428	4.0	205,224	4.0	211,164	4.0	211,164	4.0	209,920	4.0	213,183	4.0				
						Forest Edge ES Core ES Instruction																		
						COMM FOUNDATION GEMS	509110	Social Security	-	-	-	-	-	-	-	-	44	-	-	-				
						COMM FOUNDATION GEMS Total	-	-	-	-	-	-	-	-	-	-	44	-	-	-				
						Forest Edge ES Core ES Instruction Total	-	-	-	-	-	-	-	-	-	-	44	-	-					
						Forest Edge ES PreK																		
						FECEP VPI	509010	VRS State Retirement	-	-	31,898	-	34,108	-	35,095	-	30,984	-	35,431	-				
							509020	ERFC Retirement	-	-	13,101	-	13,216	-	14,148	-	14,065	-	13,814	-				
							509040	VRS Health Employer	-	-	2,441	-	2,483	-	2,555	-	2,540	-	2,580	-				
							509110	Social Security	-	-	14,920	-	15,018	-	15,315	-	16,059	-	16,309	-				
							509210	State Life Insurance	-	-	1,933	-	2,011	-	2,070	-	2,826	-	2,089	-				
							509310	Blue Choice	-	-	-	-	-	-	-	-	5,951	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS								
Grant & Self Support Funds	Forest Edge Elementary School	5090 - Employee Benefits	FECEP VPI	509320	Kaiser	-	-	31,994	-	33,604	-	35,862	-	24,490	-	24,175	-								
				509340	Aetna Dental	-	-	2,094	-	2,389	-	2,453	-	2,648	-	2,695	-	-	-						
				509315	Cigna	-	-	-	-	-	-	-	-	-	-	-	10,066	-	17,279	-					
				FECEP VPI Total		-	-	98,379	-	102,830	-	107,498	-	109,628	-	109,628	-	114,372	-	-					
				Forest Edge ES PreK Total		-	-	98,379	-	102,830	-	107,498	-	109,628	-	109,628	-	114,372	-	-					
				Forest Edge Elementary School Total		-	-	301,807	4.0	308,054	4.0	318,662	4.0	320,171	4.0	327,555	4.0	-	-	-					
				SSE307	Lake Anne Elementary School	5050 - Regular Salaries	Lake Anne ES PreK	505543	Teacher FECEP	-	-	102,283	1.0	102,283	1.0	67,926	1.0	74,245	1.0	78,347	1.0				
								505630	Instructional Assistant Special Programs	-	-	32,027	1.0	31,796	1.0	25,500	1.0	28,016	1.0	29,700	1.0	-	-		
								FECEP VPI Total		-	-	134,310	2.0	134,079	2.0	93,426	2.0	102,262	2.0	108,047	2.0	-	-		
								Lake Anne ES PreK Total		-	-	134,310	2.0	134,079	2.0	93,426	2.0	102,262	2.0	108,047	2.0	-	-		
								5064 - Hourly Salaried NonContracted	Lake Anne ES Core ES Instruction	506410	Hourly Teacher	506410	Hourly Teacher	-	-	-	-	-	-	-	-	(735)	-	-	-
												COMM FOUNDATION GEMS		-	-	-	-	-	-	-	-	(735)	-	-	-
												COMM FOUNDATION GEMS Total		-	-	-	-	-	-	-	-	(735)	-	-	-
								Lake Anne ES Core ES Instruction Total		-	-	-	-	-	-	-	-	-	-	-	(735)	-	-	-	
								5090 - Employee Benefits	Lake Anne ES Core ES Instruction	509110	Social Security	509110	Social Security	-	-	-	-	-	-	-	-	(56)	-	-	-
COMM FOUNDATION GEMS		-	-									-	-	-	-	-	-	(56)	-	-	-				
COMM FOUNDATION GEMS Total		-	-									-	-	-	-	-	-	(56)	-	-	-				
Lake Anne ES Core ES Instruction Total		-	-					-	-	-	-	-	-	-	-	-	(56)	-	-	-					
SSE323	Terraset Elementary School	5050 - Regular Salaries	Terraset ES Core ES Instruction					509010	VRS State Retirement	-	-	21,060	-	22,451	-	15,528	-	16,879	-	17,957	-				
								509020	ERFC Retirement	-	-	8,650	-	8,699	-	6,260	-	6,852	-	7,001	-	-			
								509040	VRS Health Employer	-	-	1,612	-	1,635	-	1,131	-	1,237	-	1,307	-	-			
				509110	Social Security	-	-	9,444	-	9,422	-	6,927	-	7,823	-	8,266	-	-							
				509210	State Life Insurance	-	-	1,276	-	1,324	-	916	-	1,025	-	1,059	-	-							
				509310	Blue Choice	-	-	12,512	-	14,197	-	-	-	-	-	-	-	-							
				509320	Kaiser	-	-	14,812	-	15,557	-	7,948	-	15,896	-	-	-								
				509340	Aetna Dental	-	-	1,939	-	2,132	-	539	-	1,127	-	-	-								
				FECEP VPI Total		-	-	71,304	-	75,418	-	39,247	-	50,839	-	35,591	-	-							
				Lake Anne ES PreK Total		-	-	71,304	-	75,418	-	39,247	-	50,839	-	35,591	-	-							
				5150 - Materials & Supplies	Lake Anne ES Core ES Instruction	515014	Instructional Supplies	515014	Instructional Supplies	-	-	-	-	-	-	-	-	102	-	-	-				
								SAFE ROUTES MINI		-	-	-	-	-	-	-	-	102	-	-					
								SAFE ROUTES MINI Total		-	-	-	-	-	-	-	-	102	-	-					
				Lake Anne ES Core ES Instruction Total		-	-	-	-	-	-	-	-	-	-	-	102	-	-						
				5260 - Contracted Services	Lake Anne ES Core ES Instruction	526075	Other Professional Services	526075	Other Professional Services	-	-	-	-	-	-	-	-	226	-	-	-				
MOTOROLA FOUNDATION		-	-					-	-	-	-	-	-	226	-	-									
MOTOROLA FOUNDATION Total		-	-					-	-	-	-	-	-	226	-	-									
Lake Anne ES Core ES Instruction Total		-	-	-	-	-	-	-	-	-	-	-	226	-	-										
5950 - Contingency	Lake Anne ES Core ES Instruction	595060	Unallocated Grants	595060	Unallocated Grants	-	-	-	-	-	-	-	-	1,174	-	-	-								
				GEMS CORNERSTONE		-	-	-	-	-	-	-	-	1,174	-	-									
				GEMS CORNERSTONE Total		-	-	-	-	-	-	-	-	1,174	-	-									
Lake Anne ES Core ES Instruction Total		-	-	-	-	-	-	-	-	-	-	-	1,174	-	-										
Lake Anne Elementary School Total		-	-	205,614	2.0	209,497	2.0	132,673	2.0	153,810	2.0	153,810	2.0	143,637	2.0	-									
SSE327	Hunters Woods Elementary School	5050 - Regular Salaries	Hunters Woods ES PreK	505543	Teacher FECEP	-	-	164,452	2.0	162,016	2.0	170,999	2.0	79,534	2.0	83,522	1.0								
				505630	Instructional Assistant Special Programs	-	-	53,699	2.0	51,038	2.0	57,375	2.0	31,514	2.0	33,088	1.0	-							
				FECEP VPI Total		-	-	218,151	4.0	213,054	4.0	228,374	4.0	111,049	4.0	116,610	2.0	-							
				Hunters Woods ES PreK Total		-	-	218,151	4.0	213,054	4.0	228,374	4.0	111,049	4.0	116,610	2.0	-							
				5090 - Employee Benefits	Hunters Woods ES PreK	509010	VRS State Retirement	509010	VRS State Retirement	-	-	34,707	-	36,151	-	38,294	-	18,291	-	19,381	-				
								509020	ERFC Retirement	-	-	14,255	-	14,008	-	15,438	-	7,440	-	7,556	-				
								509040	VRS Health Employer	-	-	2,656	-	2,632	-	2,788	-	1,344	-	1,411	-				
								FECEP VPI Total		-	-	51,618	-	52,791	-	56,520	-	57,173	-	57,377	-				
								Hunters Woods ES PreK Total		-	-	269,769	8.0	266,105	8.0	284,698	8.0	168,668	8.0	173,921	4.0				
								Hunters Woods Elementary School Total		-	-	487,873	12.0	481,152	12.0	513,072	12.0	270,687	12.0	289,531	6.0				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
Grant & Self Support Funds	Hunters Woods Elementary School	5090 - Employee Benefits	FECEP VPI	509110	Social Security	-	-	15,889	-	15,443	-	16,637	-	8,495	-	8,921	-				
				509210	State Life Insurance	-	-	2,103	-	2,187	-	2,258	-	1,101	-	1,143	-	-	-		
				509310	Blue Choice	-	-	24,505	-	28,394	-	23,919	-	5,951	-	-	-	-	-		
				509340	Aetna Dental	-	-	872	-	752	-	1,960	-	1,998	-	1,116	-	1,116	-		
				509315	Cigna	-	-	-	-	-	-	-	-	-	-	11,000	-	17,279	-		
					FECEP VPI Total	-	-	94,986	-	99,568	-	101,294	-	55,620	-	56,807	-	56,807	-		
					Hunters Woods ES PreK Total	-	-	94,986	-	99,568	-	101,294	-	55,620	-	56,807	-	56,807	-		
				5150 - Materials & Supplies	Hunters Woods ES Core ES Instruction																
					YALE RODDENBURY	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	0	-	-	-
					YALE RODDENBURY Total	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	
					Hunters Woods ES Core ES Instruction Total	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	
					Hunters Woods Elementary School Total							313,137	4.0	312,623	4.0	329,668	4.0	166,669	4.0	173,416	2.0
				SSE336																	
				Dogwood Elementary School	5050 - Regular Salaries	Dogwood ES PreK	FECEP VPI	50543	Teacher FECEP	-	-	178,145	2.0	178,145	2.0	146,085	2.0	95,031	2.0	173,752	2.0
								505630	Instructional Assistant Special Programs	-	-	77,767	2.0	78,358	2.0	60,092	2.0	28,016	2.0	62,788	2.0
	FECEP VPI Total	-	-					255,912	4.0	256,503	4.0	206,177	4.0	123,048	4.0	236,540	4.0				
	Dogwood ES PreK Total	-	-					255,912	4.0	256,503	4.0	206,177	4.0	123,048	4.0	236,540	4.0				
	Dogwood ES PreK Early HeadStart																				
50543	Teacher FECEP	-	-					-	-	-	-	-	-	-	-	-	(2,617)	-	-	-	
505630	Instructional Assistant Special Programs	-	-					-	-	-	-	-	-	-	-	-	(2,617)	-	-	-	
	Total	-	-					-	-	-	-	-	-	-	-	-	(5,233)	-	-	-	
50543	Teacher FECEP	-	-					155,270	2.0	155,270	2.0	158,376	2.0	174,992	2.0	174,992	2.0	181,627	2.0		
505630	Instructional Assistant Special Programs	-	-					147,318	4.0	152,297	4.0	148,536	4.0	162,956	4.0	169,511	4.0	169,511	4.0		
	FECEP EARLY HEADSTRT Total	-	-					302,588	6.0	307,567	6.0	306,912	6.0	337,948	6.0	351,138	6.0				
	Dogwood ES PreK Early HeadStart Total	-	-					302,588	6.0	307,567	6.0	306,912	6.0	337,948	6.0	351,138	6.0				
	Dogwood ES PreK HeadStart																				
50543	Teacher FECEP	-	-					80,680	1.0	80,680	1.0	82,294	1.0	89,517	1.0	94,004	1.0	94,004	1.0		
505630	Instructional Assistant Special Programs	-	-					27,376	1.0	28,311	1.0	27,785	1.0	30,303	1.0	32,123	1.0				
	FECEP HEADSTART Total	-	-	108,056	2.0	108,991	2.0	110,079	2.0	119,819	2.0	126,128	2.0								
	Dogwood ES PreK HeadStart Total	-	-	108,056	2.0	108,991	2.0	110,079	2.0	119,819	2.0	126,128	2.0								
5061 - Hourly Transportation	Dogwood ES Core ES Instruction	VERIZON INNOVATIVE L	506110	Bus Driver	-	-	-	-	-	-	-	-	-	1,325	-	-	-				
					-	-	-	-	-	-	-	-	1,325	-	-	-					
						Dogwood ES Core ES Instruction Total	-	-	-	-	-	-	-	-	-	-	1,325	-	-		
5064 - Hourly Salaried NonContracted	Dogwood ES Core ES Instruction	DOGWOOD QUALCOMM	506410	Hourly Teacher	-	-	-	-	-	-	-	946	-	3,209	-	-	-				
					-	-	-	-	-	-	946	-	3,209	-	-	-					
						Dogwood ES Core ES Instruction Total	-	-	-	-	-	-	946	-	3,209	-	-				
5090 - Employee Benefits	Dogwood ES Core ES Instruction	DOGWOOD QUALCOMM	509110	Social Security	-	-	-	-	-	-	-	-	-	344	-	-	-				
					-	-	-	-	-	-	-	-	344	-	-	-					
						Dogwood ES Core ES Instruction Total	-	-	-	-	-	-	-	-	-	-	344	-	-		
						Dogwood ES PreK															
					509010	VRS State Retirement	-	-	40,127	-	42,613	-	34,439	-	20,262	-	39,313	-			
					509020	ERFC Retirement	-	-	16,481	-	16,512	-	13,883	-	8,244	-	15,328	-			
					509040	VRS Health Employer	-	-	3,071	-	3,102	-	2,507	-	1,489	-	2,862	-			
					509110	Social Security	-	-	18,502	-	18,510	-	15,379	-	9,413	-	18,095	-			
					509210	State Life Insurance	-	-	2,431	-	2,513	-	2,031	-	1,271	-	2,318	-			
					509310	Blue Choice	-	-	29,221	-	31,991	-	12,048	-	2,698	-	-	-			
					509320	Kaiser	-	-	14,210	-	12,417	-	-	-	-	-	-	-			
					509330	Aetna Medical	-	-	-	-	-	-	16,123	-	3,610	-	-	-			
					509340	Aetna Dental	-	-	2,497	-	2,563	-	1,207	-	1,294	-	15,589	-			
					509315	Cigna	-	-	-	-	-	-	-	-	9,104	-	51,719	-			
						FECEP VPI Total	-	-	126,540	-	130,221	-	97,617	-	57,384	-	145,224	-			
	Dogwood ES PreK Total	-	-	126,540	-	130,221	-	97,617	-	57,384	-	145,224	-								
	Dogwood ES PreK Early HeadStart																				
509010	VRS State Retirement	-	-	-	-	-	-	-	-	(768)	-	-	-								
509020	ERFC Retirement	-	-	-	-	-	-	-	-	(351)	-	-	-								
509040	VRS Health Employer	-	-	-	-	-	-	-	-	(63)	-	-	-								
509110	Social Security	-	-	-	-	-	-	-	-	(400)	-	-	-								
509210	State Life Insurance	-	-	-	-	-	-	-	-	(46)	-	-	-								
509310	Blue Choice	-	-	-	-	-	-	-	-	(1,159)	-	-	-								
509340	Aetna Dental	-	-	-	-	-	-	-	-	(350)	-	-	-								
	Total	-	-	-	-	-	-	-	-	(3,137)	-	-	-								
509010	VRS State Retirement	-	-	47,611	-	51,118	-	51,009	-	56,075	-	58,359	-								
509020	ERFC Retirement	-	-	19,554	-	19,807	-	20,563	-	22,643	-	22,754	-								
509040	VRS Health Employer	-	-	3,644	-	3,722	-	3,713	-	4,089	-	4,249	-								
509110	Social Security	-	-	21,816	-	22,023	-	22,149	-	25,853	-	26,862	-								
509210	State Life Insurance	-	-	2,884	-	3,014	-	3,008	-	3,561	-	3,441	-								
509310	Blue Choice	-	-	38,645	-	38,427	-	29,943	-	13,409	-	-	-								
509320	Kaiser	-	-	9,029	-	15,557	-	14,307	-	-	-	-	-								
509340	Aetna Dental	-	-	2,721	-	2,703	-	2,055	-	5,426	-	3,807	-								
509315	Cigna	-	-	-	-	-	-	-	-	44,407	-	31,103	-								
	FECEP EARLY HEADSTRT Total	-	-	145,905	-	156,371	-	146,748	-	175,461	-	150,574	-								
	Dogwood ES PreK Early HeadStart Total	-	-	145,905	-	156,371	-	146,748	-	172,325	-	150,574	-								
	Dogwood ES PreK HeadStart																				
	FECEP HEADSTART	509010	VRS State Retirement	-	-	16,943	-	18,114	-	18,261	-	19,920	-	20,962	-						

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS						
Grant & Self Support Funds	Dogwood Elementary School	5090 - Employee Benefits	FECEP HEADSTART	509020	ERFC Retirement	-	-	6,959	-	7,019	-	7,362	-	8,028	-	8,173	-						
				509040	VRS Health Employer	-	-	1,297	-	1,319	-	1,330	-	1,450	-	1,526	-	-	-				
				509110	Social Security	-	-	7,682	-	7,724	-	7,724	-	7,680	-	9,166	-	9,649	-	-			
				509210	State Life Insurance	-	-	1,027	-	1,068	-	1,077	-	1,077	-	1,172	-	1,236	-	-			
				509310	Blue Choice	-	-	6,160	-	6,436	-	6,436	-	18,585	-	8,648	-	-	-	-			
				509330	Aetna Medical	-	-	18,102	-	19,068	-	-	-	-	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	1,206	-	1,245	-	1,076	-	1,076	-	1,524	-	180	-	-			
				509315	Cigna	-	-	-	-	-	-	-	-	-	-	5,000	-	7,780	-	-			
				FECEP HEADSTART Total						-	-	59,376	-	61,993	-	55,370	-	54,909	-	49,506	-		
				Dogwood ES PreK HeadStart Total						-	-	59,376	-	61,993	-	55,370	-	54,909	-	49,506	-		
		5150 - Materials & Supplies	Dogwood ES Core ES Instruction	DOGWOOD QUALCOMM	515014	515014	Instructional Supplies	-	-	-	-	-	-	84	-	7,216	-	-	-				
						515110	Food Products	-	-	-	-	-	-	-	-	-	-	500	-	-	-		
						DOGWOOD QUALCOMM Total						-	-	-	-	84	-	7,716	-	-	-		
						515014	Instructional Supplies	515014	VERIZON INNOVATIVE L	-	-	-	-	-	-	-	-	-	-	3	-	-	-
								515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	1,281	-	-
						VERIZON INNOVATIVE L Total						-	-	-	-	-	-	-	-	1,285	-	-	-
		Dogwood ES Core ES Instruction Total						-	-	-	-	-	-	84	-	9,000	-	-	-				
		5260 - Contracted Services	Dogwood ES Core ES Instruction	DOGWOOD QUALCOMM	526075	526075	Other Professional Services	-	-	-	-	-	-	-	-	1,500	-	-	-				
						DOGWOOD QUALCOMM Total						-	-	-	-	-	-	1,500	-	-	-		
						Dogwood ES Core ES Instruction Total						-	-	-	-	-	-	-	1,500	-	-	-	
		5451 - Staff Training	Dogwood ES Core ES Instruction	DOGWOOD QUALCOMM	545150	545150	Technical Training FCPS	-	-	-	-	-	-	-	-	200	-	-	-				
DOGWOOD QUALCOMM Total								-	-	-	-	-	-	200	-	-	-						
Dogwood ES Core ES Instruction Total								-	-	-	-	-	-	-	200	-	-	-					
Dogwood Elementary School Total						-	-	998,377	12.0	1,021,646	12.0	923,934	12.0	875,778	12.0	1,059,110	12.0						
SSE492	Virtual Program Elementary	5050 - Regular Salaries	Virtual Program ES Administration	505210	Assistant Principal Elementary School	-	-	-	-	-	-	-	-	636	-	-	-						
			Total	505710	Administrative Assistant	-	-	-	-	-	-	-	-	1,778	-	-	-						
			CRRSA ACT ESSER II	505210	Assistant Principal Elementary School	-	-	-	-	-	-	117,002	1.0	-	-	-	-						
			CRRSA ACT ESSER II Total	505710	Administrative Assistant	-	-	-	-	-	-	17,676	0.3	-	-	-	-						
Virtual Program ES Administration Total						-	-	-	-	-	-	134,677	1.3	2,415	-	-	-						
			Virtual Program ES Core ES Instruction	505552	Teacher English for Speakers of Other Languages	-	-	-	-	-	-	-	1.0	-	-	-	-						
			CRRSA ACT ESSER II Total			-	-	-	-	-	-	-	1.0	-	-	-	-						
Virtual Program ES Core ES Instruction Total						-	-	-	-	-	-	-	1.0	-	-	-	-						
			Virtual Program ES Technology	505455	Technical Specialist	-	-	-	-	-	-	-	-	1,010	-	-	-						
			Total			-	-	-	-	-	-	-	-	1,010	-	-	-						
			CRRSA ACT ESSER II	505455	Technical Specialist	-	-	-	-	-	-	26,978	0.3	-	-	-	-						
			CRRSA ACT ESSER II Total			-	-	-	-	-	-	26,978	0.3	-	-	-	-						
Virtual Program ES Technology Total						-	-	-	-	-	-	26,978	0.3	1,010	-	-	-						
5090 - Employee Benefits	Virtual Program ES Administration	509030	County Retirement	509030	County Retirement	-	-	-	-	-	-	-	-	15,091	-	-	-						
				509110	Social Security	-	-	-	-	-	-	-	-	-	-	4,032	-	-	-				
				509220	County Life Insurance	-	-	-	-	-	-	-	-	-	-	-	142	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	-	-	-	633	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	7,487	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	335	-	-	-			
				Total						-	-	-	-	-	-	-	27,719	-	-	-			
				CRRSA ACT ESSER II	VRS State Retirement	509010	ERFC Retirement	509010	VRS State Retirement	-	-	-	-	-	-	22,401	-	-	-	-	-		
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	9,030	-	-	-	-	
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	1,631	-	-	-	-	
		509110	Social Security					-	-	-	-	-	-	-	-	9,898	-	-	-	-			
		509210	State Life Insurance					-	-	-	-	-	-	-	-	1,321	-	-	-	-			
		509310	Blue Choice					-	-	-	-	-	-	-	-	13,288	-	-	-	-			
		509340	Aetna Dental					-	-	-	-	-	-	-	-	969	-	-	-	-			
		CRRSA ACT ESSER II Total								-	-	-	-	-	-	-	58,539	-	-	-			
		Virtual Program ES Administration Total								-	-	-	-	-	-	-	58,539	-	27,719	-			
									Virtual Program ES Technology	509010	VRS State Retirement	-	-	-	-	-	-	-	-	12,063	-	-	-
									509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	4,863	-	-	-
					509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	175	-	-	-				
					509110	Social Security	-	-	-	-	-	-	-	-	-	5,719	-	-	-				
					509210	State Life Insurance	-	-	-	-	-	-	-	-	-	660	-	-	-				
			509310	Blue Choice	-	-	-	-	-	-	-	-	-	8,670	-	-	-						
			509340	Aetna Dental	-	-	-	-	-	-	-	-	-	289	-	-	-						
Total						-	-	-	-	-	-	-	-	32,439	-	-	-						
CRRSA ACT ESSER II	VRS State Retirement	509010	ERFC Retirement	509010	VRS State Retirement	-	-	-	-	-	-	4,917	-	-	-	-	-						
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	1,982	-	-	-	-					
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	358	-	-	-	-					
				509110	Social Security	-	-	-	-	-	-	-	-	1,982	-	-	-	-					
				509210	State Life Insurance	-	-	-	-	-	-	-	-	290	-	-	-	-					
				509310	Blue Choice	-	-	-	-	-	-	-	-	3,375	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS	
Grant & Self Support Funds	Virtual Program Elementary	5090 - Employee Benefits	CRRSA ACT ESSER II	509340	Aetna Dental	-	-	-	-	-	-	217	-	-	-	-	-	
			CRRSA ACT ESSER II Total			-	-	-	-	-	-	-	13,121	-	-	-	-	-
			Virtual Program ES Technology Total			-	-	-	-	-	-	-	13,121	-	-	32,439	-	-
	Virtual Program Elementary Total											233,315	2.7	63,582				
	SSH060																	
	Madison High School	5064 - Hourly Salaried NonContracted	Madison HS Core HS Instruction															
			ALP TIDES CENTER	506410	Hourly Teacher	-	-	-	-	756	-	-	-	1,085	-	-	-	
			ALP TIDES CENTER Total			-	-	-	-	756	-	-	-	1,085	-	-	-	
			Madison HS Core HS Instruction Total			-	-	-	-	756	-	-	-	1,085	-	-	-	
		5065 - Hourly Substitutes Leave	Madison HS Core HS Instruction															
			ALP TIDES CENTER	506550	Substitute Due to Staff Development	-	-	2,055	-	-	-	-	-	-	-	-	-	
			ALP TIDES CENTER Total			-	-	2,055	-	-	-	-	-	-	-	-	-	
			Madison HS Core HS Instruction Total			-	-	2,055	-	-	-	-	-	-	-	-	-	
		5090 - Employee Benefits	Madison HS Core HS Instruction															
			ALP TIDES CENTER	509110	Social Security	-	-	157	-	-	-	-	-	278	-	-	-	
			ALP TIDES CENTER Total			-	-	157	-	-	-	-	-	278	-	-	-	
			Madison HS Core HS Instruction Total			-	-	157	-	-	-	-	-	278	-	-	-	
		5150 - Materials & Supplies	Madison HS Core HS Instruction															
			CBRF - STATE	515014	Instructional Supplies	-	-	1,323	-	-	-	-	-	2,563	-	-	-	
			CBRF - STATE Total			-	-	1,323	-	-	-	-	-	2,563	-	-	-	
			Madison HS Core HS Instruction Total			-	-	1,323	-	-	-	-	-	2,563	-	-	-	
		5451 - Staff Training	Madison HS Core HS Instruction															
			ALP TIDES CENTER	545120	Professional Development	-	-	5,379	-	9,620	-	-	-	670	-	-	-	
			ALP TIDES CENTER Total			-	-	5,379	-	9,620	-	-	-	670	-	-	-	
			Madison HS Core HS Instruction Total			-	-	5,379	-	9,620	-	-	-	670	-	-	-	
			Madison High School Total			-	-	8,913	-	10,376	-	-	-	4,597	-	-	-	
	SSH270																	
	Herndon High School	5064 - Hourly Salaried NonContracted	Herndon HS Core HS Instruction															
			21CCLC HERNDON HS	506410	Hourly Teacher	-	-	3,702	-	687	-	588	-	7,515	-	-	-	
			21CCLC HERNDON HS Total			-	-	3,702	-	687	-	588	-	7,515	-	-	-	
			21CCLC HERNDON HS Y2	506410	Hourly Teacher	-	-	-	-	-	-	-	-	24,740	-	-	-	
			21CCLC HERNDON HS Y2 Total			-	-	-	-	-	-	-	-	24,740	-	-	-	
			Herndon HS Core HS Instruction Total			-	-	3,702	-	687	-	588	-	32,255	-	-	-	
		5090 - Employee Benefits	Herndon HS Core HS Instruction															
			21CCLC HERNDON HS	509110	Social Security	-	-	283	-	53	-	45	-	575	-	-	-	
			21CCLC HERNDON HS Total			-	-	283	-	53	-	45	-	575	-	-	-	
			21CCLC HERNDON HS Y2	509110	Social Security	-	-	-	-	-	-	-	-	1,893	-	-	-	
			21CCLC HERNDON HS Y2 Total			-	-	-	-	-	-	-	-	1,893	-	-	-	
			Herndon HS Core HS Instruction Total			-	-	283	-	53	-	45	-	2,468	-	-	-	
		5150 - Materials & Supplies	Herndon HS Core HS Instruction															
			NASA HERNDON HS	515014	Instructional Supplies	-	-	33,514	-	16,548	-	40,135	-	29,259	-	-	-	
			NASA HERNDON HS Total			-	-	33,514	-	16,548	-	40,135	-	29,259	-	-	-	
			Herndon HS Core HS Instruction Total			-	-	33,514	-	16,548	-	40,135	-	29,259	-	-	-	
		5260 - Contracted Services	Herndon HS Core HS Instruction															
			WOLFTRAP PERF ARTS	526075	Other Professional Services	-	-	-	-	-	-	5,000	-	-	-	-	-	
			WOLFTRAP PERF ARTS Total			-	-	-	-	-	-	5,000	-	-	-	-	-	
			Herndon HS Core HS Instruction Total			-	-	-	-	-	-	5,000	-	-	-	-	-	
		5451 - Staff Training	Herndon HS Core HS Instruction															
			NASA HERNDON HS	545150	Technical Training FCPS	-	-	-	-	-	-	2,495	-	(2,495)	-	-	-	
			NASA HERNDON HS Total			-	-	-	-	-	-	2,495	-	(2,495)	-	-	-	
			Herndon HS Core HS Instruction Total			-	-	-	-	-	-	2,495	-	(2,495)	-	-	-	
			Herndon High School Total			-	-	37,499	-	17,288	-	48,263	-	61,487	-	-	-	
	SSH490																	
	Virtual Program High School	5050 - Regular Salaries	Virtual Program HS Administration															
			Total			-	-	-	-	-	-	-	-	981	-	-	-	
			CRRSA ACT ESSER II	505230	Assistant Principal High School	-	-	-	-	-	-	131,788	1.0	-	-	-	-	
			CRRSA ACT ESSER II Total	505710	Administrative Assistant	-	-	-	-	-	-	16,246	0.3	-	-	-	-	
			Virtual Program HS Administration Total			-	-	-	-	-	-	148,035	1.3	981	-	-	-	
			Virtual Program HS Student Services															
			Total	505270	Student Services Director	-	-	-	-	-	-	-	-	1,185	-	-	-	
			CRRSA ACT ESSER II	505270	Student Services Director	-	-	-	-	-	-	94,404	1.0	-	-	-	-	
				505579	School Counselor Middle School and High School	-	-	-	-	-	-	-	1.0	-	-	-	-	
				505760	Technical Assistant	-	-	-	-	-	-	-	1.0	-	-	-	-	
			CRRSA ACT ESSER II Total			-	-	-	-	-	-	94,404	3.0	-	-	-	-	
			Virtual Program HS Student Services Total			-	-	-	-	-	-	94,404	3.0	1,185	-	-	-	
			Virtual Program HS Technology															
			CRRSA ACT ESSER II	505455	Technical Specialist	-	-	-	-	-	-	24,796	0.3	-	-	-	-	
			CRRSA ACT ESSER II Total			-	-	-	-	-	-	24,796	0.3	-	-	-	-	
			Virtual Program HS Technology Total			-	-	-	-	-	-	24,796	0.3	-	-	-	-	
		5090 - Employee Benefits	Virtual Program HS Administration															
			Blue Choice	509310		-	-	-	-	-	-	-	-	44	-	-	-	
			Aetna Dental	509340		-	-	-	-	-	-	-	-	62	-	-	-	
			Total			-	-	-	-	-	-	-	-	106	-	-	-	
			CRRSA ACT ESSER II	509010	VRS State Retirement	-	-	-	-	-	-	24,598	-	-	-	-	-	
			ERFC Retirement	509020		-	-	-	-	-	-	9,916	-	-	-	-	-	

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
Grant & Self Support Funds	Virtual Program High School	5090 - Employee Benefits	CRRSA ACT ESSER II	509040	VRS Health Employer	-	-	-	-	-	-	1,791	-	-	-	-	-				
				509110	Social Security	-	-	-	-	-	-	-	-	11,113	-	-	-	-	-		
				509210	State Life Insurance	-	-	-	-	-	-	-	-	1,450	-	-	-	-	-		
				509310	Blue Choice	-	-	-	-	-	-	-	-	6,024	-	-	-	-	-		
				509340	Aetna Dental	-	-	-	-	-	-	-	-	402	-	-	-	-	-		
							CRRSA ACT ESSER II Total									55,294	-	-	-	-	-
							Virtual Program HS Administration Total									55,294	-	106	-	-	-
							Virtual Program HS Student Services														
								509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	9,283	-
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	8,500	-
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	1,179	-
								509110	Social Security	-	-	-	-	-	-	-	-	-	-	15,339	-
								509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	836	-
							Total												35,137	-	-
							CRRSA ACT ESSER II	509010	VRS State Retirement	-	-	-	-	-	-	15,690	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	6,325	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	1,142	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	7,222	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	925	-	-	-	-	-
							CRRSA ACT ESSER II Total									31,304	-	-	-	-	-
							Virtual Program HS Student Services Total									31,304	-	35,137	-	-	-
							Virtual Program HS Technology														
							CRRSA ACT ESSER II	509010	VRS State Retirement	-	-	-	-	-	-	4,488	-	-	-	-	-
								509020	ERFC Retirement	-	-	-	-	-	-	1,809	-	-	-	-	-
								509040	VRS Health Employer	-	-	-	-	-	-	327	-	-	-	-	-
								509110	Social Security	-	-	-	-	-	-	1,809	-	-	-	-	-
								509210	State Life Insurance	-	-	-	-	-	-	265	-	-	-	-	-
								509310	Blue Choice	-	-	-	-	-	-	3,046	-	-	-	-	-
								509340	Aetna Dental	-	-	-	-	-	-	196	-	-	-	-	-
							CRRSA ACT ESSER II Total									11,939	-	-	-	-	-
							Virtual Program HS Technology Total									11,939	-	37,408	-	-	-
							Virtual Program High School Total									365,772	4.7	37,408	-	-	-
					SSM061																
					Thoreau Middle School	5064 - Hourly Salaried NonContracted	Thoreau MS Career & Tech Edu														
							THOREAU MS QUALCOMM	506410	Hourly Teacher	-	-	-	-	-	-	-	-	11,000	-	-	-
							THOREAU MS QUALCOMM Total											11,000	-	-	-
							Thoreau MS Career & Tech Edu Total											11,000	-	-	-
						5150 - Materials & Supplies	Thoreau MS Career & Tech Edu														
							THOREAU MS QUALCOMM	515014	Instructional Supplies	-	-	-	-	-	-	-	-	4,000	-	-	-
							THOREAU MS QUALCOMM Total											4,000	-	-	-
							Thoreau MS Career & Tech Edu Total											4,000	-	-	-
							Thoreau MS Core MS Instruction														
							CAPITAL ONE CODERS	515014	Instructional Supplies	-	-	9,743	-	257	-	-	-	-	-	-	-
							CAPITAL ONE CODERS Total					9,743	-	257	-	-	-	-	-	-	-
							Thoreau MS Core MS Instruction Total					9,743	-	257	-	-	-	-	-	-	-
			Thoreau Middle School Total					9,743	-	257	-	-	-	15,000	-	-	-				
	SSM171																				
	Carson Middle School	5064 - Hourly Salaried NonContracted	Carson MS After School																		
			WIT FOUNDATION GEMS	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,182	-	-	-				
			WIT FOUNDATION GEMS Total											1,182	-	-	-				
			Carson MS After School Total											1,182	-	-	-				
		5090 - Employee Benefits	Carson MS After School																		
			WIT FOUNDATION GEMS	509110	Social Security	-	-	-	-	-	-	-	-	98	-	-	-				
			WIT FOUNDATION GEMS Total											98	-	-	-				
			Carson MS After School Total											98	-	-	-				
		5150 - Materials & Supplies	Carson MS After School																		
			WIT FOUNDATION GEMS	515014	Instructional Supplies	-	-	-	-	-	-	-	-	1,680	-	-	-				
			WIT FOUNDATION GEMS Total											1,680	-	-	-				
			Carson MS After School Total											1,680	-	-	-				
			Carson MS Core MS Instruction																		
			CONSTELLATION	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	12,500	-	-	-				
			CONSTELLATION Total											12,500	-	-	-				
			DOMINION CREW	515014	Instructional Supplies	-	-	-	-	-	-	-	-	5,000	-	-	-				
			DOMINION CREW Total											5,000	-	-	-				
			DOMINION PARTNERSHIP	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	1,372	-	3,628	-	-	-				
			DOMINION PARTNERSHIP Total									1,372	-	3,628	-	-	-				
			Carson MS Core MS Instruction Total									1,372	-	21,128	-	-	-				
			Carson Middle School Total									1,372	-	24,088	-	-	-				
	SSM281																				
	Herndon Middle School	5061 - Hourly Transportation	Herndon MS Core MS Instruction																		
			21CCLC HERND JACK Y2	506120	Bus Driver Field Trip	-	-	2,637	-	-	-	3,742	-	(2,116)	-	-	-				
			21CCLC HERND JACK Y2 Total					2,637	-	-	-	3,742	-	(2,116)	-	-	-				
			21CCLC HERND JACK Y3	506120	Bus Driver Field Trip	-	-	-	-	-	-	5,781	-	819	-	-	-				
			21CCLC HERND JACK Y3 Total					-	-	-	-	5,781	-	819	-	-	-				
			21CCLCHERNDONJACKSON	506120	Bus Driver Field Trip	-	-	635	-	-	-	-	-	-	-	-	-				
			21CCLCHERNDONJACKSON Total					635	-	-	-	-	-	-	-	-	-				
			EXPANDING VISIONS	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	28	-	-	-				
			EXPANDING VISIONS Total					-	-	-	-	-	-	28	-	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitmentCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS					
Grant & Self Support Funds	Pine Springs Elementary School	5090 - Employee Benefits	FECEP VPI	509320	Kaiser	-	-	14,812	-	15,557	-	14,307	-	16,373	-	-	-					
				509330	Aetna Medical	-	-	8,206	-	8,644	-	4,451	-	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	1,454	-	1,509	-	1,193	-	1,570	-	1,570	-	1,116	-	-		
				FECEP VPI Total		-	-	65,278	-	68,047	-	59,247	-	66,457	-	66,457	-	47,137	-	-		
				Pine Spring ES PreK Total		-	-	65,278	-	68,047	-	59,247	-	66,457	-	66,457	-	47,137	-	-		
				5150 - Materials & Supplies	Pine Spring ES Core ES Instruction	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	5,000	-	-	-	
								-	-	-	-	-	-	-	-	5,000	-	-	-			
								NG ENGINEERING Total		-	-	-	-	-	-	-	-	5,000	-	-	-	
								Pine Spring ES Core ES Instruction Total		-	-	-	-	-	-	-	-	5,000	-	-	-	
				Pine Springs Elementary School Total		-	-	194,781	2.0	198,430	2.0	175,354	2.0	216,926	2.0	216,926	2.0	186,849	2.0	-	-	
				SSE086	Camelot Elementary School	5050 - Regular Salaries	Camelot ES ES PreK	FECEP VPI	505543	Teacher FECEP	-	-	61,867	1.0	85,594	1.0	87,306	1.0	94,968	1.0	98,761	1.0
								505630	Instructional Assistant Special Programs	-	-	32,881	1.0	33,563	1.0	34,932	1.0	37,640	1.0	39,136	1.0	
				FECEP VPI Total		-	-	94,748	2.0	119,157	2.0	122,238	2.0	122,238	2.0	132,608	2.0	137,896	2.0	137,896	2.0	
				Camelot ES ES PreK Total		-	-	94,748	2.0	119,157	2.0	122,238	2.0	122,238	2.0	132,608	2.0	137,896	2.0	137,896	2.0	
				5090 - Employee Benefits	Camelot ES ES PreK	FECEP VPI	VRS State Retirement	509010	-	-	14,857	-	19,804	-	20,316	-	21,873	-	22,918	-	-	
								509020	ERFC Retirement	-	-	6,102	-	7,674	-	8,190	-	8,885	-	8,936	-	-
								509040	VRS Health Employer	-	-	1,137	-	1,442	-	1,479	-	1,669	-	1,669	-	-
								509110	Social Security	-	-	6,616	-	8,557	-	8,876	-	10,145	-	10,549	-	-
								509210	State Life Insurance	-	-	900	-	1,168	-	1,198	-	1,304	-	1,351	-	-
								509310	Blue Choice	-	-	19,749	-	14,197	-	13,288	-	5,951	-	-	-	
509340	Aetna Dental	-	-					1,454	-	2,132	-	1,939	-	2,219	-	2,232	-	-				
509315	Cigna	-	-					-	-	-	-	-	-	11,000	-	17,279	-	-				
FECEP VPI Total		-	-					50,815	-	54,973	-	55,286	-	62,980	-	64,935	-	-				
Camelot ES ES PreK Total		-	-					50,815	-	54,973	-	55,286	-	62,980	-	64,935	-	-				
Camelot Elementary School Total		-	-					145,563	2.0	174,130	2.0	177,524	2.0	195,588	2.0	202,831	2.0	-	-			
SSE087	Fairhill Elementary School	5050 - Regular Salaries	Fairhill ES PreK					FECEP VPI	505543	Teacher FECEP	-	-	52,000	1.0	52,000	1.0	53,040	1.0	58,255	1.0	61,769	1.0
								505630	Instructional Assistant Special Programs	-	-	41,818	1.0	36,581	1.0	25,500	1.0	28,016	1.0	29,700	1.0	
FECEP VPI Total		-	-					93,818	2.0	88,581	2.0	78,540	2.0	86,272	2.0	86,272	2.0	91,470	2.0	91,470	2.0	
Fairhill ES PreK Total		-	-					93,818	2.0	88,581	2.0	78,540	2.0	86,272	2.0	86,272	2.0	91,470	2.0	91,470	2.0	
5090 - Employee Benefits	Fairhill ES PreK	FECEP VPI	VRS State Retirement	509010	-	-	14,711	-	14,514	-	13,065	-	14,234	-	15,202	-	-					
				509020	ERFC Retirement	-	-	6,042	-	5,624	-	5,267	-	5,780	-	5,927	-	-				
				509040	VRS Health Employer	-	-	1,126	-	1,057	-	951	-	1,044	-	1,107	-	-				
				509110	Social Security	-	-	6,974	-	6,606	-	5,780	-	6,600	-	6,997	-	-				
				509210	State Life Insurance	-	-	891	-	856	-	770	-	851	-	896	-	-				
				509310	Blue Choice	-	-	6,160	-	3,799	-	-	-	-	-	-	-					
				509330	Aetna Medical	-	-	8,206	-	8,644	-	16,148	-	7,220	-	-	-					
				509340	Aetna Dental	-	-	903	-	627	-	322	-	360	-	360	-	-				
				509315	Cigna	-	-	-	-	-	-	-	-	10,830	-	15,559	-	-				
				FECEP VPI Total		-	-	45,013	-	41,726	-	42,304	-	46,918	-	46,049	-	-				
				Fairhill ES PreK Total		-	-	45,013	-	41,726	-	42,304	-	46,918	-	46,049	-	-				
				Fairhill Elementary School Total		-	-	138,831	2.0	130,307	2.0	120,844	2.0	133,190	2.0	137,519	2.0	-	-			
				SSE093	Graham Road Elementary School	5050 - Regular Salaries	Graham Road ES PreK	FECEP VPI	505543	Teacher FECEP	-	-	73,834	1.0	73,834	1.0	51,000	1.0	61,015	1.0	65,333	1.0
								505630	Instructional Assistant Special Programs	-	-	23,403	1.0	24,201	1.0	25,500	1.0	28,016	1.0	29,700	1.0	
				FECEP VPI Total		-	-	97,237	2.0	98,035	2.0	76,500	2.0	89,031	2.0	89,031	2.0	95,033	2.0	95,033	2.0	
Graham Road ES PreK Total		-	-	97,237	2.0	98,035	2.0	76,500	2.0	89,031	2.0	89,031	2.0	95,033	2.0	95,033	2.0					
Graham Road ES PreK HeadStart	FECEP HEADSTART	505543	Teacher FECEP	-	-	84,637	1.0	84,637	1.0	86,330	1.0	94,090	1.0	96,889	1.0	96,889	1.0					
				505630	Instructional Assistant Special Programs	-	-	27,376	1.0	28,311	1.0	29,831	1.0	32,461	1.0	34,080	1.0					
FECEP HEADSTART Total		-	-	112,013	2.0	112,948	2.0	116,161	2.0	126,551	2.0	130,968	2.0	130,968	2.0	130,968	2.0					
Graham Road ES PreK HeadStart Total		-	-	112,013	2.0	112,948	2.0	116,161	2.0	126,551	2.0	130,968	2.0	130,968	2.0	130,968	2.0					
5090 - Employee Benefits	Graham Road ES PreK	FECEP VPI	VRS State Retirement	509010	-	-	15,247	-	16,293	-	12,714	-	14,753	-	15,795	-	-					
				509020	ERFC Retirement	-	-	6,262	-	6,313	-	5,126	-	5,950	-	6,158	-	-				
				509040	VRS Health Employer	-	-	1,167	-	1,186	-	926	-	1,082	-	1,150	-	-				
				509110	Social Security	-	-	6,920	-	6,819	-	5,395	-	6,428	-	7,270	-	-				
				509210	State Life Insurance	-	-	924	-	961	-	750	-	931	-	931	-	-				
				509310	Blue Choice	-	-	14,368	-	25,877	-	19,312	-	5,951	-	-	-					
				509330	Aetna Medical	-	-	7,014	-	-	-	-	-	-	-	-	-					
				509340	Aetna Dental	-	-	1,454	-	1,917	-	1,130	-	1,524	-	1,116	-	-				
				509315	Cigna	-	-	-	-	-	-	-	-	11,910	-	17,279	-	-				
				FECEP VPI Total		-	-	53,355	-	59,367	-	45,353	-	48,568	-	49,699	-	-				
				Graham Road ES PreK Total		-	-	53,355	-	59,367	-	45,353	-	48,568	-	49,699	-	-				
				Graham Road ES PreK HeadStart	FECEP HEADSTART	509010	VRS State Retirement	-	-	13,271	-	14,067	-	14,348	-	15,488	-	16,103	-	-		
								509020	ERFC Retirement	-	-	5,451	-	5,451	-	5,784	-	6,204	-	6,278	-	-
								509030	County Retirement	-	-	7,761	-	8,026	-	8,615	-	9,375	-	10,258	-	-
								509040	VRS Health Employer	-	-	1,016	-	1,024	-	1,045	-	1,139	-	1,172	-	-
509110	Social Security	-	-					7,865	-	7,930	-	8,317	-	9,681	-	10,019	-	-				
509210	State Life Insurance	-	-					804	-	830	-	846	-	918	-	950	-	-				
509220	County Life Insurance	-	-					60	-	62	-	62	-	77	-	371	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS				
Grant & Self Support Funds	Graham Road Elementary School	5090 - Employee Benefits	FECEP HEADSTART	509310	Blue Choice	-	-	26,441	-	26,501	-	21,711	-	9,045	-	-	-				
				509340	Aetna Dental	-	-	2,017	-	1,971	-	1,604	-	3,179	-	1,739	-	-			
				509315	Cigna	-	-	-	-	-	-	-	-	-	-	18,387	-	26,115	-		
					FECEP HEADSTART Total			-	-	64,686	-	65,861	-	62,332	-	73,592	-	73,005	-		
					Graham Road ES PreK HeadStart Total			-	-	64,686	-	65,861	-	62,332	-	73,592	-	73,005	-		
			5150 - Materials & Supplies	Graham Road ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-	-		
					LOWES GRAHAM RD	515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,738	-	-	-		
					LOWES GRAHAM RD Total			-	-	-	-	-	-	-	-	2,738	-	-	-		
					NG ENGINEERING	515014	Instructional Supplies	-	-	1,300	-	1,295	-	4,653	-	2,752	-	-	-		
					NG ENGINEERING Total			-	-	1,300	-	1,295	-	4,653	-	2,752	-	-	-		
				Graham Road ES Core ES Instruction Total			-	-	1,300	-	1,295	-	4,653	-	5,489	-	-	-			
				Graham Road Elementary School Total			-	-	328,592	4.0	337,506	4.0	304,999	4.0	343,232	4.0	348,706	4.0			
			Westlawn Elementary School	5050 - Regular Salaries	Westlawn ES PreK			-	-	-	-	-	-	-	-	-	-	-	-		
						FECEP VPI	505543	Teacher FECEP	-	-	61,867	1.0	61,867	1.0	63,105	1.0	69,310	1.0	73,138	1.0	
							505630	Instructional Assistant Special Programs	-	-	39,979	1.0	41,682	1.0	43,165	1.0	47,060	1.0	29,700	1.0	
								FECEP VPI Total			101,846	2.0	103,549	2.0	106,270	2.0	116,370	2.0	102,838	2.0	
						Westlawn ES PreK Total			-	-	101,846	2.0	103,549	2.0	106,270	2.0	116,370	2.0	102,838	2.0	
				5061 - Hourly Transportation	Westlawn ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-	-	
						Total			-	-	-	-	-	-	-	-	(2,000)	-	-	-	
						NG ENGINEERING	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	2,000	-	-	-
						NG ENGINEERING Total			-	-	-	-	-	-	-	-	2,000	-	-	-	
						Westlawn ES Core ES Instruction Total			-	-	-	-	-	-	-	-	-	-	-	-	
				5064 - Hourly Salaried NonContracted	Westlawn ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-	-	
						Total			-	-	-	-	-	-	-	-	(6,717)	-	-	-	
						NG ENGINEERING	506410	Hourly Teacher	-	-	7,683	-	5,189	-	5,906	-	10,176	-	-	-	
		NG ENGINEERING Total					-	-	7,683	-	5,189	-	5,906	-	10,176	-	-	-			
		Westlawn ES Core ES Instruction Total					-	-	7,683	-	5,189	-	5,906	-	3,458	-	-	-			
	5090 - Employee Benefits	Westlawn ES Core ES Instruction				-	-	-	-	-	-	-	-	-	-	-	-	-			
				Total			-	-	-	-	-	-	-	-	(741)	-	-	-			
				NG ENGINEERING	509110	Social Security	-	-	588	-	397	-	452	-	1,068	-	-	-			
				NG ENGINEERING Total			-	-	588	-	397	-	452	-	1,068	-	-	-			
				Westlawn ES Core ES Instruction Total			-	-	588	-	397	-	452	-	327	-	-	-			
				Westlawn ES PreK			-	-	-	-	-	-	-	-	-	-	-	-	-		
				FECEP VPI	509010	VRS State Retirement	-	-	16,137	-	17,210	-	17,662	-	17,176	-	17,092	-			
					509020	ERFC Retirement	-	-	6,628	-	6,669	-	7,120	-	7,797	-	6,664	-			
					509040	VRS Health Employer	-	-	1,235	-	1,253	-	1,286	-	1,408	-	1,244	-			
					509110	Social Security	-	-	7,396	-	7,506	-	7,750	-	8,902	-	7,867	-			
				509210	State Life Insurance	-	-	978	-	1,015	-	1,041	-	1,012	-	1,008	-				
				509310	Blue Choice	-	-	6,160	-	6,436	-	6,024	-	2,698	-	-	-				
				509320	Kaiser	-	-	11,850	-	12,446	-	11,445	-	11,191	-	-	-				
				509340	Aetna Dental	-	-	1,151	-	1,194	-	1,086	-	1,243	-	463	-				
				509315	Cigna	-	-	-	-	-	-	-	-	6,000	-	7,780	-				
					FECEP VPI Total			51,535	-	53,729	-	53,415	-	57,427	-	42,117	-				
			Westlawn ES PreK Total			-	-	51,535	-	53,729	-	53,415	-	57,427	-	42,117	-				
		5150 - Materials & Supplies	Westlawn ES Core ES Instruction			-	-	-	-	-	-	-	-	-	(10,542)	-	-	-			
				Total			-	-	-	-	-	-	-	-	(10,542)	-	-	-			
				NG ENGINEERING	515014	Instructional Supplies	-	-	1,729	-	1,271	-	3,134	-	10,408	-	-	-			
				NG ENGINEERING Total			-	-	1,729	-	1,271	-	3,134	-	10,408	-	-	-			
				Westlawn ES Core ES Instruction Total			-	-	1,729	-	1,271	-	3,134	-	(134)	-	-	-			
			Westlawn Elementary School Total			-	-	163,381	2.0	164,135	2.0	169,177	2.0	177,448	2.0	144,955	2.0				
		Beech Tree Elementary School	5050 - Regular Salaries	Beech Tree ES PreK			-	-	-	-	-	-	-	-	-	-	-	-			
					FECEP VPI	505543	Teacher FECEP	-	-	71,337	1.0	68,302	1.0	72,764	1.0	79,534	1.0	83,522	1.0		
					505630	Instructional Assistant Special Programs	-	-	23,245	1.0	24,128	1.0	19,852	1.0	28,016	1.0	33,088	1.0			
						FECEP VPI Total			94,582	2.0	92,431	2.0	92,616	2.0	107,551	2.0	116,610	2.0			
				Beech Tree ES PreK Total			-	-	94,582	2.0	92,431	2.0	92,616	2.0	107,551	2.0	116,610	2.0			
	5090 - Employee Benefits		Beech Tree ES PreK			-	-	-	-	-	-	-	-	-	-	-	-	-			
				FECEP VPI	509010	VRS State Retirement	-	-	14,855	-	15,878	-	15,908	-	17,774	-	19,381	-			
					509020	ERFC Retirement	-	-	6,101	-	6,153	-	6,413	-	7,556	-	7,556	-			
					509040	VRS Health Employer	-	-	1,137	-	1,156	-	1,158	-	1,301	-	1,411	-			
					509110	Social Security	-	-	6,736	-	6,430	-	6,478	-	8,228	-	8,921	-			
					509210	State Life Insurance	-	-	900	-	936	-	963	-	1,061	-	1,143	-			
					509320	Kaiser	-	-	6,715	-	2,729	-	-	-	8,300	-	-	-			
					509330	Aetna Medical	-	-	15,221	-	24,361	-	25,843	-	7,963	-	-	-			
					509340	Aetna Dental	-	-	903	-	1,406	-	1,372	-	1,570	-	2,447	-			
					509315	Cigna	-	-	-	-	-	-	-	-	12,867	-	35,359	-			
						FECEP VPI Total			52,568	-	59,050	-	58,135	-	66,269	-	76,218	-			
				Beech Tree ES PreK Total			-	-	52,568	-	59,050	-	58,135	-	66,269	-	76,218	-			
				Beech Tree Elementary School Total			-	-	147,150	2.0	151,480	2.0	150,750	2.0	173,820	2.0	192,828	2.0			
			Parklawn Elementary School	5050 - Regular Salaries	Parklawn ES PreK			-	-	-	-	-	-	-	-	-	-	-	-		
						FECEP VPI	505543	Teacher FECEP	-	-	85,594	1.0	85,594	1.0	87,306	1.0	94,968	1.0	83,522	1.0	
						505630	Instructional Assistant Special Programs	-	-	28,289	1.0	29,206	1.0	30,727	1.0	33,434	1.0	35,103	1.0		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grant & Self Support Funds	Parklawn Elementary School	5050 - Regular Salaries	FECEP VPI Total			-	-	113,883	2.0	114,800	2.0	118,033	2.0	128,401	2.0	118,624	2.0			
			Parklawn ES PreK Total			-	-	113,883	2.0	114,800	2.0	118,033	2.0	128,401	2.0	118,624	2.0			
			Parklawn ES PreK HeadStart																	
			FECEP HEADSTART	505543	Teacher FECEP			-	-	65,834	1.0	70,797	1.0	72,764	1.0	79,534	1.0	83,522	1.0	
						Instructional Assistant Special Programs	505630				23,403	1.0	24,201	1.0	25,500	1.0	28,016	1.0	29,700	1.0
						FECEP HEADSTART Total			-	-	89,237	2.0	94,998	2.0	98,264	2.0	107,551	2.0	113,222	2.0
						Parklawn ES PreK HeadStart Total			-	-	89,237	2.0	94,998	2.0	98,264	2.0	107,551	2.0	113,222	2.0
					5090 - Employee Benefits	Parklawn ES PreK														
						FECEP VPI	509010	VRS State Retirement	-	-	17,857	-	19,080	-	19,617	-	18,817	-	19,715	-
							509020	ERFC Retirement	-	-	7,334	-	7,393	-	7,908	-	8,542	-	7,687	-
							509040	VRS Health Employer	-	-	1,367	-	1,389	-	1,428	-	1,543	-	1,435	-
							509110	Social Security	-	-	8,235	-	8,315	-	8,659	-	9,753	-	9,075	-
							509210	State Life Insurance	-	-	1,082	-	1,125	-	1,157	-	1,109	-	1,163	-
							509310	Blue Choice	-	-	19,749	-	18,656	-	13,288	-	9,907	-	-	-
							509330	Aetna Medical	-	-	-	-	-	-	-	-	3,610	-	-	-
							509340	Aetna Dental	-	-	1,454	-	1,374	-	969	-	1,570	-	463	-
							509315	Cigna	-	-	-	-	-	-	-	-	6,390	-	7,780	-
						FECEP VPI Total			-	-	57,077	-	57,332	-	53,027	-	61,241	-	47,317	-
						Parklawn ES PreK Total			-	-	57,077	2.0	57,332	-	53,027	-	61,241	-	47,317	-
						Parklawn ES PreK HeadStart														
						FECEP HEADSTART	509010	VRS State Retirement	-	-	13,992	-	15,879	-	16,314	-	17,699	-	18,817	-
							509020	ERFC Retirement	-	-	5,747	-	6,153	-	6,577	-	7,206	-	7,337	-
							509040	VRS Health Employer	-	-	1,071	-	1,156	-	1,188	-	1,301	-	1,370	-
							509110	Social Security	-	-	6,438	-	6,940	-	7,218	-	8,228	-	8,661	-
							509210	State Life Insurance	-	-	848	-	936	-	962	-	1,051	-	1,110	-
							509320	Kaiser	-	-	9,845	-	12,446	-	11,393	-	13,099	-	13,315	-
							509330	Aetna Medical	-	-	8,206	-	-	-	-	-	-	-	-	-
							509340	Aetna Dental	-	-	609	-	304	-	272	-	313	-	313	-
							509315	Cigna	-	-	-	-	-	-	-	-	10,066	-	17,279	-
						FECEP HEADSTART Total			-	-	46,756	-	43,813	-	43,923	-	58,962	-	68,202	-
						Parklawn ES PreK HeadStart Total			-	-	46,756	-	43,813	-	43,923	-	58,962	-	68,202	-
						Parklawn Elementary School Total			-	-	306,953	4.0	310,942	4.0	313,247	4.0	356,155	4.0	347,366	4.0
				SSE103																
				Bailey's Elementary School	5050 - Regular Salaries	Bailey's ES PreK														
						FECEP VPI	505543	Teacher FECEP	-	-	58,799	1.0	61,586	1.0	76,342	2.0	133,359	2.0	135,318	2.0
							505630	Instructional Assistant Special Programs	-	-	44,458	1.0	46,747	1.0	83,338	2.0	86,340	2.0	84,342	2.0
						FECEP VPI Total			-	-	103,257	2.0	108,333	2.0	159,680	4.0	219,699	4.0	219,659	4.0
						Bailey's ES PreK Total			-	-	103,257	2.0	108,333	2.0	159,680	4.0	219,699	4.0	219,659	4.0
						Bailey's ES PreK HeadStart														
						FECEP HEADSTART	505543	Teacher FECEP	-	-	76,049	1.0	76,049	1.0	77,570	1.0	84,378	1.0	88,608	1.0
							505630	Instructional Assistant Special Programs	-	-	24,542	1.0	16,991	1.0	22,788	1.0	28,016	1.0	29,700	1.0
						FECEP HEADSTART Total			-	-	100,591	2.0	93,040	2.0	100,358	2.0	112,394	2.0	118,308	2.0
			Bailey's ES PreK HeadStart Total			-	-	100,591	2.0	93,040	2.0	100,358	2.0	112,394	2.0	118,308	2.0			
		5090 - Employee Benefits	Bailey's ES PreK																	
			FECEP VPI	509010	VRS State Retirement	-	-	16,196	-	17,671	-	25,951	-	38,623	-	36,507	-			
				509020	ERFC Retirement	-	-	6,652	-	6,847	-	10,462	-	14,384	-	14,234	-			
				509040	VRS Health Employer	-	-	1,239	-	1,287	-	1,889	-	2,598	-	2,658	-			
				509110	Social Security	-	-	7,476	-	7,846	-	11,740	-	16,424	-	16,804	-			
				509210	State Life Insurance	-	-	981	-	1,196	-	1,530	-	2,118	-	2,153	-			
				509310	Blue Choice	-	-	6,160	-	6,436	-	-	-	-	-	-	-			
				509320	Kaiser	-	-	11,850	-	12,446	-	24,417	-	34,380	-	30,123	-			
				509340	Aetna Dental	-	-	1,151	-	1,194	-	836	-	2,006	-	1,002	-			
			FECEP VPI Total			-	-	51,705	-	54,923	-	76,825	-	110,533	-	103,481	-			
			Bailey's ES PreK Total			-	-	51,705	-	54,923	-	76,825	-	110,533	-	103,481	-			
			Bailey's ES PreK HeadStart																	
			FECEP HEADSTART	509010	VRS State Retirement	-	-	15,893	-	15,567	-	17,130	-	18,499	-	19,663	-			
				509020	ERFC Retirement	-	-	6,528	-	6,032	-	6,906	-	7,530	-	7,666	-			
				509040	VRS Health Employer	-	-	1,216	-	1,133	-	1,247	-	1,360	-	1,432	-			
				509110	Social Security	-	-	7,513	-	7,118	-	7,677	-	8,598	-	9,051	-			
				509210	State Life Insurance	-	-	963	-	918	-	1,010	-	1,093	-	1,159	-			
				509310	Blue Choice	-	-	6,566	-	-	-	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	444	-	-	-	-	-	-	-	-	-			
			FECEP HEADSTART Total			-	-	39,124	-	30,768	-	33,971	-	37,081	-	38,971	-			
			Bailey's ES PreK HeadStart Total			-	-	39,124	-	30,768	-	33,971	-	37,081	-	38,971	-			
			Bailey's Elementary School Total			-	-	294,677	4.0	287,064	4.0	370,834	6.0	479,707	6.0	480,418	6.0			
	SSE104																			
	Glen Forest Elementary School	5050 - Regular Salaries	Glen Forest ES PreK																	
			FECEP VPI	505543	Teacher FECEP	-	-	163,669	2.0	163,669	2.0	166,943	2.0	188,092	2.0	197,180	2.0			
				505630	Instructional Assistant Special Programs	-	-	71,393	2.0	71,271	2.0	72,577	2.0	79,549	2.0	82,289	2.0			
			FECEP VPI Total			-	-	235,062	4.0	234,940	4.0	239,520	4.0	267,640	4.0	279,469	4.0			
			Glen Forest ES PreK Total			-	-	235,062	4.0	234,940	4.0	239,520	4.0	267,640	4.0	279,469	4.0			
			Glen Forest ES PreK HeadStart																	
			FECEP HEADSTART	505543	Teacher FECEP	-	-	73,834	1.0	73,834	1.0	75,311	1.0	81,921	1.0	86,027	1.0			
				505630	Instructional Assistant Special Programs	-	-	28,289	1.0	29,206	1.0	30,727	1.0	33,434	1.0	35,103	1.0			
			FECEP HEADSTART Total			-	-	102,123	2.0	103,040	2.0	106,038	2.0	115,354	2.0	121,129	2.0			
			Glen Forest ES PreK HeadStart Total			-	-	102,123	2.0	103,040	2.0	106,038	2.0	115,354	2.0	121,129	2.0			
		5064 - Hourly Salaried NonContracted	Glen Forest ES Core ES Instruction																	
			BLACKBOARD NIGHTS	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,641	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grant & Self Support Funds	Glen Forest Elementary School	5064 - Hourly Salaried NonContracted	BLACKBOARD NIGHTS Total			-	-	-	-	-	-	-	-	1,641	-	-	-		
			STEM COMP TEAM	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	209	-	-	-
			STEM COMP TEAM Total			-	-	-	-	-	-	-	-	-	-	209	-	-	-
			Glen Forest ES Core ES Instruction Total			-	-	-	-	-	-	-	-	-	-	1,850	-	-	-
			Glen Forest ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-	-	-
		5090 - Employee Benefits	BLACKBOARD NIGHTS	509110	Social Security	-	-	-	-	-	-	-	-	-	-	137	-	-	-
			BLACKBOARD NIGHTS Total			-	-	-	-	-	-	-	-	-	-	137	-	-	-
			STEM COMP TEAM	509110	Social Security	-	-	-	-	-	-	-	-	-	-	16	-	-	-
			STEM COMP TEAM Total			-	-	-	-	-	-	-	-	-	-	16	-	-	-
			Glen Forest ES Core ES Instruction Total			-	-	-	-	-	-	-	-	-	-	153	-	-	-
			Glen Forest ES PreK			-	-	-	-	-	-	-	-	-	-	-	-	-	-
			FECEP VPI	509010	VRS State Retirement	-	-	36,865	-	39,179	-	40,078	-	44,416	-	44,416	-	46,448	-
				509020	ERFC Retirement	-	-	15,141	-	15,181	-	16,157	-	17,902	-	17,902	-	18,110	-
				509040	VRS Health Employer	-	-	2,821	-	2,852	-	2,918	-	3,275	-	3,275	-	3,382	-
				509110	Social Security	-	-	17,053	-	17,034	-	17,737	-	19,755	-	19,755	-	21,379	-
				509210	State Life Insurance	-	-	2,234	-	2,310	-	2,363	-	2,647	-	2,647	-	2,739	-
				509310	Blue Choice	-	-	20,655	-	21,578	-	20,198	-	11,108	-	11,108	-	-	-
				509330	Aetna Medical	-	-	26,308	-	27,323	-	17,472	-	7,220	-	7,220	-	-	-
				509340	Aetna Dental	-	-	3,354	-	3,447	-	2,878	-	3,678	-	3,678	-	3,678	-
				509315	Cigna	-	-	-	-	-	-	-	-	28,000	-	28,000	-	47,717	-
				FECEP VPI Total	-	-	124,432	-	128,905	-	119,801	-	138,000	-	138,000	-	143,453	-	
		Glen Forest ES PreK Total			-	-	124,432	-	128,905	-	119,801	-	138,000	-	138,000	-	143,453	-	
		Glen Forest ES PreK HeadStart			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		FECEP HEADSTART	509010	VRS State Retirement	-	-	16,013	-	17,125	-	17,624	-	18,981	-	18,981	-	20,132	-	
			509020	ERFC Retirement	-	-	6,577	-	6,636	-	7,105	-	7,729	-	7,729	-	7,849	-	
			509040	VRS Health Employer	-	-	1,226	-	1,247	-	1,283	-	1,466	-	1,466	-	1,466	-	
			509110	Social Security	-	-	7,589	-	7,648	-	7,882	-	8,825	-	8,825	-	9,266	-	
			509210	State Life Insurance	-	-	970	-	1,010	-	1,039	-	1,124	-	1,124	-	1,187	-	
			509310	Blue Choice	-	-	6,160	-	6,436	-	6,024	-	2,698	-	2,698	-	-	-	
			509330	Aetna Medical	-	-	8,206	-	8,644	-	8,061	-	3,610	-	3,610	-	-	-	
			509340	Aetna Dental	-	-	1,255	-	1,302	-	1,184	-	1,355	-	1,355	-	1,355	-	
			509315	Cigna	-	-	-	-	-	-	-	-	12,584	-	12,584	-	21,603	-	
				FECEP HEADSTART Total	-	-	47,995	-	50,048	-	50,201	-	58,300	-	58,300	-	62,857	-	
		Glen Forest ES PreK HeadStart Total			-	-	47,995	-	50,048	-	50,201	-	58,300	-	58,300	-	62,857	-	
		5150 - Materials & Supplies	Glen Forest ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-	-	-
			BLACKBOARD NIGHTS	515086	Special Functions	-	-	-	-	-	-	-	-	-	-	11	-	-	-
			BLACKBOARD NIGHTS Total			-	-	-	-	-	-	-	-	-	-	11	-	-	-
			MWEE MINI GRANT	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	500	-	-	-
			MWEE MINI GRANT Total			-	-	-	-	-	-	-	-	-	-	500	-	-	-
			STEM COMP TEAM	515014	Instructional Supplies	-	-	-	-	2,240	-	1,622	-	413	-	413	-	-	-
			STEM COMP TEAM Total			-	-	-	-	2,240	-	1,622	-	413	-	413	-	-	-
		Glen Forest ES Core ES Instruction Total			-	-	-	-	2,240	-	1,622	-	924	-	924	-	-	-	
		5260 - Contracted Services	Glen Forest ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-	-	-
			WOLFTRAP EARLY ARTS	526075	Other Professional Services	-	-	15,000	-	102,076	-	82,924	-	240	-	240	-	-	-
			WOLFTRAP EARLY ARTS Total			-	-	15,000	-	102,076	-	82,924	-	240	-	240	-	-	-
		Glen Forest ES Core ES Instruction Total			-	-	15,000	-	102,076	-	82,924	-	240	-	240	-	-	-	
		Glen Forest Elementary School Total			-	-	524,613	6.0	621,249	6.0	600,106	6.0	600,106	6.0	582,463	6.0	606,909	6.0	
		SSE452	Woodburn Elementary School	5150 - Materials & Supplies	Woodburn ES Core ES Instruction			-	-	-	-	-	-	-	-	5,000	-	-	-
					NG ENGINEERING	515014	Instructional Supplies	-	-	-	-	-	-	-	-	5,000	-	-	-
					NG ENGINEERING Total			-	-	-	-	-	-	-	-	5,000	-	-	-
Woodburn Elementary School Total			Woodburn ES Core ES Instruction Total			-	-	-	-	-	-	-	-	5,000	-	-	-		
SSE453	Mason Crest Elementary School	5050 - Regular Salaries	Mason Crest ES PreK			-	-	-	-	-	-	-	-	-	-	-	-		
			FECEP VPI	505543	Teacher FECEP	-	-	55,000	1.0	55,000	1.0	62,742	1.0	83,521	1.0	164,591	2.0		
			FECEP VPI Total	505630	Instructional Assistant Special Programs	-	-	32,027	1.0	32,800	1.0	34,247	1.0	36,903	1.0	71,456	2.0		
			Mason Crest ES PreK Total			-	-	87,027	2.0	87,800	2.0	96,989	2.0	120,424	2.0	236,047	4.0		
			Mason Crest ES PreK HeadStart			-	-	-	-	-	-	-	-	-	-	-	-		
			FECEP HEADSTART	505543	Teacher FECEP	-	-	65,834	1.0	65,834	1.0	67,151	1.0	72,334	1.0	75,224	1.0		
			FECEP HEADSTART Total	505630	Instructional Assistant Special Programs	-	-	25,660	1.0	28,311	1.0	29,831	1.0	32,461	1.0	34,080	1.0		
			FECEP HEADSTART Total			-	-	91,494	2.0	94,145	2.0	96,982	2.0	104,795	2.0	109,304	2.0		
			Mason Crest ES PreK HeadStart Total			-	-	91,494	2.0	94,145	2.0	96,982	2.0	104,795	2.0	109,304	2.0		
5090 - Employee Benefits	Mason Crest ES PreK			-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	FECEP VPI	509010	VRS State Retirement	-	-	13,646	-	14,592	-	16,994	-	19,988	-	19,988	-	39,231	-		
		509020	ERFC Retirement	-	-	5,605	-	5,654	-	6,851	-	8,061	-	8,061	-	15,296	-		
		509040	VRS Health Employer	-	-	1,044	-	1,062	-	1,237	-	1,488	-	1,488	-	2,856	-		
		509110	Social Security	-	-	6,404	-	6,455	-	7,210	-	9,090	-	9,090	-	18,058	-		
		509210	State Life Insurance	-	-	827	-	860	-	1,002	-	1,209	-	1,209	-	2,313	-		
		509310	Blue Choice	-	-	-	-	-	-	6,024	-	2,698	-	2,698	-	-	-		
		509330	Aetna Medical	-	-	16,412	-	17,288	-	8,061	-	3,610	-	3,610	-	-	-		
		509340	Aetna Dental	-	-	974	-	867	-	804	-	1,394	-	1,394	-	3,589	-		
		509315	Cigna	-	-	-	-	-	-	-	-	10,043	-	10,043	-	51,719	-		
			FECEP VPI Total	-	-	44,911	-	46,779	-	48,184	-	57,580	-	57,580	-	133,062	-		
	Mason Crest ES PreK Total			-	-	44,911	-	46,779	-	48,184	-	57,580	-	57,580	-	133,062	-		
	Mason Crest ES PreK HeadStart			-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	FECEP HEADSTART	509010	VRS State Retirement	-	-	14,615	-	15,647	-	16,118	-	17,253	-	17,253	-	18,166	-		

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Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS													
Grant & Self Support Funds	Mason Crest Elementary School	5090 - Employee Benefits	FECEP HEADSTART	509020	ERFC Retirement	-	-	6,003	-	6,063	-	6,498	-	7,021	-	7,083	-													
				509040	VRS Health Employer	-	-	1,119	-	1,139	-	1,174	-	1,268	-	1,323	-	1,323	-											
				509110	Social Security	-	-	6,463	-	6,639	-	6,901	-	6,901	-	8,017	-	8,362	-											
				509210	State Life Insurance	-	-	886	-	923	-	951	-	1,022	-	1,071	-	1,071	-											
				509320	Kaiser	-	-	14,812	-	15,557	-	14,307	-	19,907	-	19,907	-	19,907	-											
				509330	Aetna Medical	-	-	8,206	-	8,644	-	8,061	-	8,610	-	8,610	-	8,610	-											
				509340	Aetna Dental	-	-	1,454	-	1,509	-	1,372	-	2,070	-	2,070	-	1,579	-											
				509315	Cigna	-	-	-	-	-	-	-	-	6,000	-	6,000	-	7,780	-											
					FECEP HEADSTART Total							53,558		56,121		55,380		66,167		65,271										
					Mason Crest ES PreK HeadStart Total							53,558		56,121		55,380		66,167		65,271										
					Mason Crest Elementary School Total							276,989	4.0	284,845	4.0	297,535	4.0	348,966	4.0	543,683	6.0									
				SSE456	Belvedere Elementary School	5050 - Regular Salaries	Belvedere ES PreK	505543	Teacher FECEP	-	-	158,792	2.0	158,062	2.0	160,284	2.0	132,009	2.0	132,433	2.0									
								505630	Instructional Assistant Special Programs	-	-	51,550	2.0	53,396	2.0	56,069	2.0	63,327	2.0	67,168	2.0									
									FECEP VPI Total							210,343	4.0	211,458	4.0	216,353	4.0	195,336	4.0	199,601	4.0					
									Belvedere ES PreK Total							210,343	4.0	211,458	4.0	216,353	4.0	195,336	4.0	199,601	4.0					
								5061 - Hourly Transportation	Belvedere ES Core ES Instruction	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	-	-	(405)	-	-	-					
											Total												(405)	-	-	-				
										506120	CHESAPEAKE BAY TRUST	-	-	-	-	-	-	-	-	-	-	-	3,585	-	-	-				
											CHESAPEAKE BAY TRUST Total												3,585	-	-	-				
	Belvedere ES Core ES Instruction Total																		3,180											
5090 - Employee Benefits	Belvedere ES PreK	FECEP VPI	509010							VRS State Retirement	-	-	32,995	-	35,266	-	35,262	-	31,099	-	33,174	-								
			509020							ERFC Retirement	-	-	13,551	-	13,665	-	14,215	-	13,413	-	12,934	-								
			509040							VRS Health Employer	-	-	2,525	-	2,568	-	2,567	-	2,422	-	2,415	-								
			509110							Social Security	-	-	15,161	-	15,327	-	15,722	-	15,315	-	15,270	-								
			509210							State Life Insurance	-	-	1,999	-	2,080	-	2,139	-	1,842	-	1,956	-								
			509310							Blue Choice	-	-	14,551	-	19,308	-	18,072	-	7,974	-	-	-								
			509320							Kaiser	-	-	14,812	-	15,557	-	14,307	-	23,117	-	24,175	-								
			509330							Aetna Medical	-	-	5,611	-	-	-	-	-	-	-	-	-								
			509340							Aetna Dental	-	-	2,071	-	2,129	-	1,934	-	2,418	-	1,759	-								
			509315							Cigna	-	-	-	-	-	-	-	-	19,101	-	21,603	-								
				FECEP VPI Total									103,275		105,900		104,218		116,701		113,285									
				Belvedere ES PreK Total									103,275		105,900		104,218		116,701		113,285									
			5150 - Materials & Supplies	Belvedere ES Core ES Instruction	515014	Instructional Supplies	-			-	-	-	-	-	-	-	-	-	797	-	-	-								
						Total														797	-	-	-							
					515014	CHESAPEAKE BAY TRUST	-	-	-	-	-	-	-	-	-	-	-	(436)	-	-	-									
						CHESAPEAKE BAY TRUST Total												(436)	-	-	-									
					515014	TEACHER GRANT AFCU	-	-	770	-	-	-	-	-	-	-	-	-	-	-	-									
						TEACHER GRANT AFCU Total													-	-	-									
						Belvedere ES Core ES Instruction Total													361											
5460 - Fees	Belvedere ES Core ES Instruction	546015			Admission Fee	-	-	-	-	-	-	-	-	-	-	(392)	-	-	-											
					Total												(392)	-	-	-										
		546015			CHESAPEAKE BAY TRUST	-	-	-	-	-	-	-	-	-	-	-	1,582	-	-	-										
					CHESAPEAKE BAY TRUST Total												1,582	-	-	-										
					Belvedere ES Core ES Instruction Total												1,190													
					Belvedere Elementary School Total							314,388	4.0	317,358	4.0	320,571	4.0	316,768	4.0	312,887	4.0									
		SSH090			Falls Church High School	5150 - Materials & Supplies	Falls Church HS Core HS Instruction	515066	STATE EBACKPACK FC	-	-	-	-	-	-	-	-	9,645	-	-	-									
									STATE EBACKPACK FC Total											9,645	-	-	-							
									Falls Church HS Core HS Instruction Total												9,645									
									Falls Church High School Total												9,645									
								SSH100	Justice High School	5150 - Materials & Supplies	Justice HS Core HS Instruction	515066	STATE TECHNOLOGY	-	-	-	-	-	-	-	-	8,745	-	-	-					
													STATE TECHNOLOGY Total											8,745	-	-	-			
				Justice HS Core HS Instruction Total																			8,745							
				Justice High School Total																			8,745							
			SSM081	Jackson Middle School								5061 - Hourly Transportation	Jackson MS Core MS Instruction	506120	21CCLC HERND JACK Y2	-	-	959	-	-	-	7,476	-	(1,635)	-	-	-			
															21CCLC HERND JACK Y2 Total											(1,635)	-	-	-	
														506120	21CCLC HERND JACK Y3	-	-	-	-	-	-	-	-	-	-	-	8,700	-	-	-
															21CCLC HERND JACK Y3 Total												8,700	-	-	-
														506120	21CCLCHERNDONJACKSON	-	-	11,338	-	-	-	-	-	-	-	-	-	-	-	
	21CCLCHERNDONJACKSON Total																									-	-	-		
506120	EXPANDING VISIONS													-	-	-	-	-	-	-	-	-	-	-	371	-	-	-		
	EXPANDING VISIONS Total																								371	-	-	-		
506120	NG ENGINEERING													-	-	-	-	-	-	-	-	-	-	-	2,700	-	-	-		
	NG ENGINEERING Total																								2,700	-	-	-		
	Jackson MS Core MS Instruction Total																			12,297				7,476		10,136				
5064 - Hourly Salaried NonContracted	Jackson MS Core MS Instruction	506410			Hourly Teacher	-	-							-	-	-	-	-	-	-	-	(5,000)	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grant & Self Support Funds	Jackson Middle School	5064 - Hourly Salaried NonContracted	Total			-	-	-	-	-	-	-	-	(5,000)	-	-	-			
			21CCLC HERND JACK Y2	506410	Hourly Teacher	-	-	4,725	-	30,690	-	-	-	-	-	(6,442)	-	-	-	
				506435	Hourly Instructional Assistant	-	-	481	-	1,209	-	-	-	-	-	4,754	-	-	-	
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	-	2,613	-	-	-	
				506470	Hourly After-School Program Staff	-	-	-	-	-	-	-	-	-	-	6,786	-	-	-	
					21CCLC HERND JACK Y2 Total	-	-	5,206	-	31,899	-	-	-	-	-	7,712	-	-	-	
			21CCLC HERND JACK Y3	506410	Hourly Teacher	-	-	-	-	2,744	-	-	-	42,223	-	2,457	-	-	-	
				506415	Hourly Technical	-	-	-	-	-	-	-	-	3,447	-	(1,415)	-	-	-	
				506460	Hourly Parent Liaison	-	-	-	-	-	-	-	-	-	-	1,004	-	-	-	
				506470	Hourly After-School Program Staff	-	-	-	-	-	316	-	-	-	-	8,045	-	-	-	
					21CCLC HERND JACK Y3 Total	-	-	-	-	-	3,060	-	-	46,722	-	10,091	-	-	-	
			21CCLCHERNDONJACKSON	506410	Hourly Teacher	-	-	21,828	-	-	-	-	-	-	-	-	-	-	-	
				506435	Hourly Instructional Assistant	-	-	4,337	-	-	-	-	-	-	-	-	-	-	-	
				506470	Hourly After-School Program Staff	-	-	3,547	-	-	-	-	-	-	-	-	-	-	-	
					21CCLCHERNDONJACKSON Total	-	-	29,712	-	-	-	-	-	-	-	-	-	-	-	
			DEWBERRY IGNITE PART	506410	Hourly Teacher	-	-	2,779	-	-	4,224	-	-	-	3,048	-	(3,048)	-	-	
					DEWBERRY IGNITE PART Total	-	-	2,779	-	-	4,224	-	-	-	3,048	-	(3,048)	-	-	
			EXPANDING VISIONS	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	145	-	-	
					EXPANDING VISIONS Total	-	-	-	-	-	-	-	-	-	-	-	145	-	-	
			JACKSON MS - TJPF	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	7,701	-	-	
					JACKSON MS - TJPF Total	-	-	-	-	-	-	-	-	-	-	-	7,701	-	-	
			NG ENGINEERING	506410	Hourly Teacher	-	-	2,000	-	-	-	-	-	-	1,996	-	15,206	-	-	
					NG ENGINEERING Total	-	-	2,000	-	-	-	-	-	-	1,996	-	15,206	-	-	
					Jackson MS Core MS Instruction Total	-	-	39,696	-	-	39,184	-	-	-	51,765	-	32,807	-	-	
			5065 - Hourly Substitutes Leave	Jackson MS Core MS Instruction					-	-	-	-	-	-	-	-	(2,000)	-	-	-
				Total					-	-	-	-	-	-	-	-	(2,000)	-	-	-
				NG ENGINEERING	506550	Substitute Due to Staff Development	-	-	-	-	-	-	-	-	-	-	4,000	-	-	-
					NG ENGINEERING Total	-	-	-	-	-	-	-	-	-	-	-	4,000	-	-	
					Jackson MS Core MS Instruction Total	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	
			5066 - Substitute Costs- Training	Jackson MS Core MS Instruction					-	-	-	-	-	-	-	-	446	-	-	-
				EXPANDING VISIONS	506530	Substitute Due to Student Activities	-	-	-	-	-	-	-	-	-	-	446	-	-	
					EXPANDING VISIONS Total	-	-	-	-	-	-	-	-	-	-	-	446	-	-	
					Jackson MS Core MS Instruction Total	-	-	-	-	-	-	-	-	-	-	-	446	-	-	
			5080 - Reimbursable Salaries	Jackson MS Core MS Instruction					-	-	-	-	-	-	-	-	7,348	-	(7,348)	-
				JACKSON MS - TJPF	508010	Community Use	-	-	-	-	-	-	-	-	-	-	7,348	-	(7,348)	
					JACKSON MS - TJPF Total	-	-	-	-	-	-	-	-	-	-	-	7,348	-	(7,348)	
					Jackson MS Core MS Instruction Total	-	-	-	-	-	-	-	-	-	-	-	7,348	-	(7,348)	
			5090 - Employee Benefits	Jackson MS Core MS Instruction					-	-	-	-	-	-	-	-	(781)	-	-	-
				Total					-	-	-	-	-	-	-	-	(781)	-	-	
				21CCLC HERND JACK Y2	509110	Social Security	-	-	398	-	2,440	-	-	-	-	-	591	-	-	
					21CCLC HERND JACK Y2 Total	-	-	398	-	-	2,440	-	-	-	-	-	591	-	-	
				21CCLC HERND JACK Y3	509110	Social Security	-	-	-	-	234	-	-	-	3,562	-	784	-	-	
					21CCLC HERND JACK Y3 Total	-	-	-	-	-	234	-	-	-	3,562	-	784	-	-	
				21CCLCHERNDONJACKSON	509110	Social Security	-	-	2,273	-	-	-	-	-	-	-	-	-	-	
					21CCLCHERNDONJACKSON Total	-	-	2,273	-	-	-	-	-	-	-	-	-	-	-	
	DEWBERRY IGNITE PART	509110	Social Security	-	-	213	-	323	-	-	-	233	-	(233)	-	-				
		DEWBERRY IGNITE PART Total	-	-	213	-	-	323	-	-	-	233	-	(233)	-	-				
	EXPANDING VISIONS	509010	VRS State Retirement	-	-	-	-	-	-	-	-	-	-	25	-	-				
		509020	ERFC Retirement	-	-	-	-	-	-	-	-	-	-	10	-	-				
		509040	VRS Health Employer	-	-	-	-	-	-	-	-	-	-	1	-	-				
		509210	State Life Insurance	-	-	-	-	-	-	-	-	-	-	1	-	-				
		509320	Kaiser	-	-	-	-	-	-	-	-	-	-	20	-	-				
		509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	1	-	-				
		EXPANDING VISIONS Total	-	-	-	-	-	-	-	-	-	-	-	57	-	-				
	JACKSON MS - TJPF	509110	Social Security	-	-	-	-	-	-	-	-	562	-	27	-	-				
		JACKSON MS - TJPF Total	-	-	-	-	-	-	-	-	-	562	-	27	-	-				
	NG ENGINEERING	509110	Social Security	-	-	153	-	-	-	-	-	153	-	1,562	-	-				
		NG ENGINEERING Total	-	-	153	-	-	-	-	-	-	153	-	1,562	-	-				
		Jackson MS Core MS Instruction Total	-	-	3,037	-	-	2,997	-	-	-	4,510	-	2,007	-	-				
5150 - Materials & Supplies	Jackson MS Core MS Instruction					-	-	-	-	-	-	-	-	(9,594)	-	-	-			
	Total					-	-	-	-	-	-	-	-	(9,594)	-	-				
	21CCLC HERND JACK Y2	515014	Instructional Supplies	-	-	-	-	3,677	-	-	-	-	-	-	-	-				
		515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	-	-	5,321	-	-				
		515086	Special Functions	-	-	2,848	-	-	-	-	-	-	-	-	-	-				
		21CCLC HERND JACK Y2 Total	-	-	6,525	-	-	-	-	-	-	-	-	5,321	-	-				
	21CCLC HERND JACK Y3	515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,126	-	1,374	-	-				
		515086	Special Functions	-	-	-	-	-	-	-	-	3,346	-	(160)	-	-				
		21CCLC HERND JACK Y3 Total	-	-	-	-	-	-	-	-	-	5,472	-	1,214	-	-				
	21CCLCHERNDONJACKSON	515014	Instructional Supplies	-	-	2,036	-	-	-	-	-	-	-	-	-	-				
		515066	Technological Equip Noncapitalized	-	-	663	-	-	-	-	-	-	-	-	-	-				
		515086	Special Functions	-	-	313	-	-	-	-	-	-	-	-	-	-				
		21CCLCHERNDONJACKSON Total	-	-	3,012	-	-	-	-	-	-	-	-	-	-	-				
	DEWBERRY IGNITE PART	515014	Instructional Supplies	-	-	3,537	-	9,941	-	-	-	4,553	-	7,755	-	-				
		DEWBERRY IGNITE PART Total	-	-	3,537	-	-	9,941	-	-	-	4,553	-	7,755	-	-				
		DOMINION ENERGY	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	5,000	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grant & Self Support Funds	Ft Belvoir Upper Elementary School	5260 - Contracted Services	Total	526075	Other Professional Services	-	-	-	-	-	-	-	-	(7,575)	-	-	-			
			DODEA MCASP EYE	526075	Other Professional Services	-	-	-	-	5,625	-	5,625	-	5,625	-	11,250	-	-	-	
			DODEA MCASP EYE Total	-	-	-	-	-	-	5,625	-	5,625	-	5,625	-	11,250	-	-	-	
			Ft Belvoir Upper ES Core ES Instruction Total	-	-	-	-	-	-	5,625	-	5,625	-	5,625	-	3,675	-	-	-	
			5450 - Travel																	
			Ft Belvoir Upper ES Core ES Instruction	545050	Long-Distance Travel US	-	-	-	-	-	-	-	-	-	-	-	(2,000)	-	-	-
			Total	545050	Long-Distance Travel US	-	-	-	-	-	-	-	-	-	-	-	(2,000)	-	-	-
			DODEA MCASP EYE	545050	Long-Distance Travel US	-	-	-	-	-	-	-	-	-	4,795	-	3,000	-	-	-
			DODEA MCASP EYE Total	-	-	-	-	-	-	-	-	-	-	4,795	-	3,000	-	-	-	
			Ft Belvoir Upper ES Core ES Instruction Total	-	-	-	-	-	-	-	-	-	-	4,795	-	1,000	-	-	-	
			5451 - Staff Training																	
			Ft Belvoir Upper ES Core ES Instruction	545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	(5,322)	-	-	-
			Total	545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	(5,322)	-	-	-
			DODEA MCASP EYE	545120	Professional Development	-	-	2,706	-	200	-	694	-	694	-	694	4,428	-	-	-
			DODEA MCASP EYE Total	-	-	-	-	2,706	-	200	-	694	-	694	-	694	4,428	-	-	-
			Ft Belvoir Upper ES Core ES Instruction Total	-	-	-	-	2,706	-	200	-	694	-	694	-	694	(894)	-	-	-
			Ft Belvoir Upper Elementary School Total																	
			SSE192																	
			Cameron Elementary School	5050 - Regular Salaries		Cameron ES PreK														
						FECEP VPI	505543	Teacher FECEP	-	-	199,601	2.0	99,304	2.0	101,290	1.0	86,971	1.0	70,664	1.0
							505630	Instructional Assistant Special Programs	-	-	65,541	2.0	39,218	2.0	40,530	1.0	44,187	1.0	46,482	1.0
						FECEP VPI Total	-	-	-	-	265,142	4.0	138,522	4.0	141,820	2.0	131,158	2.0	117,146	2.0
						Cameron ES PreK Total	-	-	-	-	265,142	4.0	138,522	4.0	141,820	2.0	131,158	2.0	117,146	2.0
				5090 - Employee Benefits		Cameron ES PreK														
						FECEP VPI	509010	VRS State Retirement	-	-	41,574	-	23,023	-	23,571	-	22,311	-	19,470	-
				509020	ERFC Retirement	-	-	17,075	-	8,921	-	9,502	-	10,128	-	7,591	-			
				509040	VRS Health Employer	-	-	3,182	-	1,676	-	1,716	-	1,829	-	1,417	-			
				509110	Social Security	-	-	20,046	-	10,424	-	10,694	-	11,564	-	8,962	-			
				509210	State Life Insurance	-	-	2,519	-	1,358	-	1,390	-	1,315	-	1,148	-			
				509320	Kaiser	-	-	13,429	-	7,053	-	6,486	-	16,509	-	7,531	-			
				509330	Aetna Medical	-	-	8,206	-	8,644	-	8,061	-	-	-	-	-			
				509340	Aetna Dental	-	-	1,280	-	885	-	804	-	921	-	921	-			
				509315	Cigna	-	-	-	-	-	-	-	-	-	-	-	-			
			FECEP VPI Total	-	-	-	-	107,311	-	61,983	-	62,223	-	64,576	-	54,819	-			
			Cameron ES PreK Total	-	-	-	-	107,311	-	61,983	-	62,223	-	64,576	-	54,819	-			
	5150 - Materials & Supplies		Cameron ES Technology																	
			LEARNING WITH LAPTOP	515066	Technological Equip Noncapitalized	-	-	-	-	-	-	-	-	1,634	-	-	-			
			LEARNING WITH LAPTOP Total	-	-	-	-	-	-	-	-	-	-	1,634	-	-	-			
			Cameron ES Technology Total	-	-	-	-	-	-	-	-	-	-	1,634	-	-	-			
Cameron Elementary School Total								372,454	4.0	200,505	4.0	204,043	2.0	197,367	2.0	171,965	2.0			
SSE193																				
Clermont Elementary School	5260 - Contracted Services		Clermont ES Core ES Instruction																	
			VCA CLERMONT ES	526075	Other Professional Services	-	-	-	-	-	-	-	-	3,580	-	-	-			
			VCA CLERMONT ES Total	-	-	-	-	-	-	-	-	-	-	3,580	-	-	-			
			Clermont ES Core ES Instruction Total	-	-	-	-	-	-	-	-	-	-	3,580	-	-	-			
Clermont Elementary School Total														3,580	-	-	-			
SSE197																				
Fort Belvoir Elementary School	5050 - Regular Salaries		Ft Belvoir ES Core ES Instruction																	
				505440	Social Worker	-	-	-	-	-	-	-	-	(28,881)	-	-	-			
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	(75,000)	-	-	-			
			Total	-	-	-	-	-	-	-	-	-	-	(103,881)	-	-	-			
			DODEA BELVOIR STEAM	505549	Teacher Instructional Support	-	-	89,270	1.0	79,442	1.0	0	-	-	-	-	-			
			DODEA BELVOIR STEAM Total	-	-	-	-	89,270	1.0	79,442	1.0	0	-	-	-	-	-			
			DODEA MCASP OWL	505440	Social Worker	-	-	-	-	-	-	28,892	-	28,139	-	-	-			
				505549	Teacher Instructional Support	-	-	-	-	-	-	-	-	75,000	-	-	-			
			DODEA MCASP OWL Total	-	-	-	-	-	-	-	-	28,892	-	103,139	-	-	-			
			Ft Belvoir ES Core ES Instruction Total	-	-	-	-	89,270	1.0	79,442	1.0	28,893	-	(741)	-	-	-			
			Ft Belvoir ES PreK																	
			FECEP VPI	505543	Teacher FECEP	-	-	57,200	1.0	92,296	2.0	55,590	1.0	165,441	1.0	135,531	2.0			
				505630	Instructional Assistant Special Programs	-	-	21,537	1.0	40,092	2.0	44,547	1.0	82,531	1.0	77,411	2.0			
			FECEP VPI Total	-	-	-	-	78,737	2.0	132,388	4.0	100,137	2.0	247,972	2.0	212,942	4.0			
			Ft Belvoir ES PreK Total	-	-	-	-	78,737	2.0	132,388	4.0	100,137	2.0	247,972	2.0	212,942	4.0			
5060 - Hourly Overtime			Ft Belvoir ES Core ES Instruction																	
				506010	Overtime	-	-	-	-	-	-	-	-	(110)	-	-	-			
			Total	-	-	-	-	-	-	-	-	-	-	(110)	-	-	-			
			DODEA BELVOIR STEAM	506010	Overtime	-	-	225	-	-	-	-	-	-	-	-	-			
			DODEA BELVOIR STEAM Total	-	-	-	-	225	-	-	-	-	-	-	-	-	-			
			DODEA MCASP OWL	506010	Overtime	-	-	-	-	-	-	110	-	-	-	-	-			
			DODEA MCASP OWL Total	-	-	-	-	-	-	-	-	110	-	-	-	-	-			
			Ft Belvoir ES Core ES Instruction Total	-	-	-	-	225	-	-	-	110	-	(110)	-	-	-			
5061 - Hourly Transportation			Ft Belvoir ES Core ES Instruction																	
				506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	2,182	-	-	-			
				506125	Bus Driver Activities Field Trip	-	-	-	-	-	-	-	-	13,403	-	-	-			
			Total	-	-	-	-	-	-	-	-	-	-	15,585	-	-	-			
			DODEA BELVOIR STEAM	506120	Bus Driver Field Trip	-	-	11,357	-	-	-	-	-	-	-	-	-			
			DODEA BELVOIR STEAM Total	-	-	-	-	11,357	-	-	-	-	-	-	-	-	-			
			DODEA MCASP OWL	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	5,000	-	-	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grant & Self Support Funds	Fort Belvoir Elementary School	5150 - Materials & Supplies	Ft Belvoir ES PreK Total			-	-	596	-	-	-	-	-	-	-	-	-		
		5251 - Maintenance Contract	Ft Belvoir ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-	-	
			Total	525170	Other Maintenance Contracts		-	-	-	-	-	-	-	-	-	(3,000)	-	-	-
			DODEA MCASP OWL	525170	Other Maintenance Contracts		-	-	-	-	1,500	-	-	-	-	1,500	-	-	-
			DODEA MCASP OWL Total				-	-	-	-	1,500	-	-	-	-	1,500	-	-	-
			Ft Belvoir ES Core ES Instruction Total				-	-	-	-	1,500	-	-	-	-	(1,500)	-	-	-
		5260 - Contracted Services	Ft Belvoir ES Core ES Instruction				-	-	-	-	-	-	-	-	-	-	-	-	-
			Total	526075	Other Professional Services		-	-	-	-	-	-	-	-	-	(22,524)	-	-	-
			DODEA BELVOIR STEAM	526075	Other Professional Services		-	-	9,066	-	11,725	-	-	-	-	-	-	-	-
			DODEA MCASP OWL	526090	Technical Services		-	-	6,200	-	-	-	-	-	-	-	-	-	-
			DODEA BELVOIR STEAM Total				-	-	15,266	-	11,725	-	-	-	-	-	-	-	-
			DODEA MCASP OWL	526075	Other Professional Services		-	-	-	-	-	-	-	29,350	-	63,820	-	-	-
			DODEA MCASP OWL Total				-	-	-	-	-	-	-	29,350	-	63,820	-	-	-
			Ft Belvoir ES Core ES Instruction Total				-	-	15,266	-	11,725	-	-	29,350	-	41,296	-	-	-
		5271 - Insurance Expenses	Ft Belvoir ES PreK				-	-	-	-	-	-	-	-	-	-	-	-	-
			FECEP VPI	527120	General Liability Insurance CY		-	-	109	-	-	-	-	-	-	-	-	-	-
			FECEP VPI Total				-	-	109	-	-	-	-	-	-	-	-	-	-
			Ft Belvoir ES PreK Total				-	-	109	-	-	-	-	-	-	-	-	-	-
		5450 - Travel	Ft Belvoir ES Core ES Instruction				-	-	-	-	-	-	-	-	-	-	-	-	-
			Total	545050	Long-Distance Travel US		-	-	-	-	-	-	-	-	-	(7,000)	-	-	-
			DODEA MCASP OWL	545050	Long-Distance Travel US		-	-	-	-	-	-	-	2,634	-	12,366	-	-	-
			DODEA MCASP OWL Total				-	-	-	-	-	-	-	2,634	-	12,366	-	-	-
			Ft Belvoir ES Core ES Instruction Total				-	-	-	-	-	-	-	2,634	-	5,366	-	-	-
		5451 - Staff Training	Ft Belvoir ES Core ES Instruction				-	-	-	-	-	-	-	-	-	-	-	-	-
			Total	545120	Professional Development		-	-	-	-	-	-	-	-	-	(6,500)	-	-	-
			DODEA BELVOIR STEAM	545120	Professional Development		-	-	2,534	-	400	-	-	-	-	-	-	-	-
			DODEA BELVOIR STEAM Total	545150	Technical Training FCPS		-	-	432	-	-	-	-	-	-	-	-	-	-
			DODEA MCASP OWL	545120	Professional Development		-	-	2,966	-	400	-	-	1,082	-	5,436	-	-	-
			DODEA MCASP OWL Total				-	-	-	-	-	-	-	1,082	-	5,436	-	-	-
			Ft Belvoir ES Core ES Instruction Total				-	-	2,966	-	400	-	-	1,082	-	(1,064)	-	-	-
		5454 - Admin Indirect Costs	Ft Belvoir ES Core ES Instruction				-	-	-	-	-	-	-	-	-	(3,378)	-	-	-
			Total	545410	Administrative Indirect Cost		-	-	-	-	-	-	-	-	-	(3,378)	-	-	-
			DODEA MCASP OWL	545410	Administrative Indirect Cost		-	-	-	-	375	-	-	1,642	-	9,202	-	-	-
			DODEA MCASP OWL Total				-	-	-	-	375	-	-	1,642	-	9,202	-	-	-
			Ft Belvoir ES Core ES Instruction Total				-	-	-	-	375	-	-	1,642	-	5,824	-	-	-
			Fort Belvoir Elementary School Total				-	-	389,858	3.0	469,394	5.0	344,533	2.0	707,650	2.0	298,754	4.0	
		SSE202	Belle View Elementary School	5050 - Regular Salaries	Belle View ES PreK			-	-	-	-	-	-	-	-	-	-	-	-
					FECEP VPI	505543	Teacher FECEP	-	-	64,637	1.0	66,004	1.0	58,344	1.0	-	1.0	-	-
					Instructional Assistant Special Programs	505630		-	-	16,781	1.0	17,193	1.0	21,110	1.0	-	1.0	-	-
					FECEP VPI Total			-	-	81,419	2.0	83,197	2.0	79,455	2.0	-	2.0	-	-
					Belle View ES PreK Total			-	-	81,419	2.0	83,197	2.0	79,455	2.0	-	2.0	-	-
		5081 - Work Performed for Others	Belle View ES PreK Early Head Start					-	-	-	-	-	-	-	-	31,068	-	-	-
			Total	508180	Work Performed For Others Contra Account			-	-	-	-	-	-	-	-	31,068	-	-	-
			FECEP EARLY HEADSTRT	508180	Work Performed For Others Contra Account			-	-	-	-	(42,183)	-	(26,364)	-	(31,068)	-	-	-
			FECEP EARLY HEADSTRT Total					-	-	-	-	(42,183)	-	(26,364)	-	(31,068)	-	-	-
			Belle View ES PreK Early Head Start Total					-	-	-	-	(42,183)	-	(26,364)	-	-	-	-	-
			Belle View ES PreK HeadStart					-	-	-	-	-	-	-	-	-	-	-	-
			Total	508180	Work Performed For Others Contra Account			-	-	-	-	-	-	-	-	254,799	-	-	-
			FECEP HEADSTART	508180	Work Performed For Others Contra Account			-	-	-	-	(71,677)	-	(34,754)	-	(254,799)	-	-	-
			FECEP HEADSTART Total					-	-	-	-	(71,677)	-	(34,754)	-	(254,799)	-	-	-
			Belle View ES PreK HeadStart Total					-	-	-	-	(71,677)	-	(34,754)	-	-	-	-	-
		5090 - Employee Benefits	Belle View ES PreK					-	-	-	-	-	-	-	-	-	-	-	-
	FECEP VPI	509010	VRS State Retirement			-	-	14,075	-	15,260	-	13,231	-	-	-	-	-		
		509020	ERFC Retirement			-	-	5,781	-	5,913	-	5,660	-	-	-	-	-		
		509040	VRS Health Employer			-	-	1,077	-	1,111	-	1,022	-	-	-	-	-		
		509110	Social Security			-	-	6,112	-	6,175	-	5,999	-	-	-	-	-		
		509210	State Life Insurance			-	-	878	-	926	-	800	-	-	-	-	-		
		509310	Blue Choice			-	-	-	-	6,436	-	4,706	-	-	-	-	-		
		509330	Aetna Medical			-	-	8,206	-	5,998	-	882	-	-	-	-	-		
		509340	Aetna Dental			-	-	1,028	-	1,090	-	478	-	-	-	-	-		
	FECEP VPI Total					-	-	37,156	-	42,909	-	32,778	-	-	-	-	-		
	Belle View ES PreK Total					-	-	37,156	-	42,909	-	32,778	-	-	-	-	-		
5150 - Materials & Supplies	Belle View ES PreK Early Head Start					-	-	-	-	-	-	-	-	-	-	-	-		
	Total	515014	Instructional Supplies			-	-	-	-	-	-	-	-	(4,271)	-	-	-		
	FECEP EARLY HEADSTRT	515014	Instructional Supplies			-	-	-	-	-	-	-	-	(4,271)	-	-	-		
		515022	Cleaning Supplies FCPS			-	-	-	-	9,239	-	1,453	-	4,271	-	-	-		
		515066	Technological Equip Noncapitalized			-	-	-	-	3,368	-	-	-	-	-	-	-		
		515074	Other Equipment Noncapitalized			-	-	-	-	27,636	-	-	-	-	-	-	-		
						-	-	-	-	-	-	9,952	-	-	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS						
Grant & Self Support Funds	Stratford Landing Elementary School	5050 - Regular Salaries	Stratford Landing ES PreK																				
				FECEP VPI	505543	Teacher FECEP	-	-	-	-	-	-	-	-	-	64,081	-	67,946	1.0				
							505630	Instructional Assistant Special Programs	-	-	-	-	-	-	-	-	28,016	-	29,700	1.0			
								FECEP VPI Total	-	-	-	-	-	-	-	-	92,097	-	97,646	2.0			
								Stratford Landing ES PreK Total	-	-	-	-	-	-	-	-	92,097	-	97,646	2.0			
						5090 - Employee Benefits	Stratford Landing ES PreK																
							FECEP VPI	509010	VRS State Retirement	-	-	-	-	-	-	-	-	15,194	-	16,229	-		
								509020	ERFC Retirement	-	-	-	-	-	-	-	-	6,171	-	6,327	-		
								509040	VRS Health Employer	-	-	-	-	-	-	-	-	1,114	-	1,182	-		
								509110	Social Security	-	-	-	-	-	-	-	-	7,045	-	7,470	-		
								509210	State Life Insurance	-	-	-	-	-	-	-	-	921	-	957	-		
								509310	Blue Choice	-	-	-	-	-	-	-	-	2,698	-	-	-		
								509340	Aetna Dental	-	-	-	-	-	-	-	-	947	-	463	-		
								509315	Cigna	-	-	-	-	-	-	-	-	7,789	-	7,780	-		
									FECEP VPI Total	-	-	-	-	-	-	-	-	41,878	-	40,407	-		
									Stratford Landing ES PreK Total	-	-	-	-	-	-	-	-	41,878	-	40,407	-		
									Stratford Landing Elementary School Total	-	-	-	-	-	-	-	-	133,976	-	138,054	2.0		
									SSE214														
							Hollin Meadows Elementary School	5050 - Regular Salaries	Hollin Meadows ES PreK														
									FECEP VPI	505543	Teacher FECEP	-	-	52,000	1.0	52,000	1.0	53,040	1.0	107,255	1.0	111,154	1.0
										505630	Instructional Assistant Special Programs	-	-	30,199	1.0	28,959	1.0	32,301	1.0	35,471	1.0	36,878	1.0
											FECEP VPI Total	-	-	82,199	2.0	80,959	2.0	85,341	2.0	142,726	2.0	148,032	2.0
											Hollin Meadows ES PreK Total	-	-	82,199	2.0	80,959	2.0	85,341	2.0	142,726	2.0	148,032	2.0
								5090 - Employee Benefits	Hollin Meadows ES PreK														
									FECEP VPI	509010	VRS State Retirement	-	-	12,889	-	13,808	-	14,233	-	23,834	-	24,603	-
										509020	ERFC Retirement	-	-	5,294	-	5,350	-	5,738	-	9,580	-	9,592	-
										509040	VRS Health Employer	-	-	986	-	1,005	-	1,036	-	1,734	-	1,791	-
						509110	Social Security	-	-	6,038	-	5,960	-	6,213	-	10,470	-	11,324	-				
						509210	State Life Insurance	-	-	781	-	814	-	839	-	1,415	-	1,451	-				
						509310	Blue Choice	-	-	12,320	-	12,872	-	12,048	-	2,698	-	-	-				
						509330	Aetna Medical	-	-	-	-	-	-	3,610	-	-	-	-					
						509340	Aetna Dental	-	-	853	-	885	-	804	-	3,421	-	926	-				
						509315	Cigna	-	-	-	-	-	-	13,343	-	15,559	-	-					
							FECEP VPI Total	-	-	39,161	-	40,694	-	40,912	-	70,104	-	65,247	-				
							Hollin Meadows ES PreK Total	-	-	39,161	-	40,694	-	40,912	-	70,104	-	65,247	-				
				5150 - Materials & Supplies	Hollin Meadows ES Core ES Instruction																		
					DOMINION PARTNERSHIP	515014	Instructional Supplies	-	-	-	-	-	-	1,000	-	-	-						
							DOMINION PARTNERSHIP Total	-	-	-	-	-	-	1,000	-	-	-						
							Hollin Meadows ES Core ES Instruction Total	-	-	-	-	-	-	1,000	-	-	-						
				5600 - Capital Outlay	Hollin Meadows ES Core ES Instruction																		
					DOMINION PARTNERSHIP	566125	Equipment Expense (SC Only / No WBS Use)	-	-	-	-	-	-	5,775	-	-	-						
							DOMINION PARTNERSHIP Total	-	-	-	-	-	-	5,775	-	-	-						
							Hollin Meadows ES Core ES Instruction Total	-	-	-	-	-	-	5,775	-	-	-						
							Hollin Meadows Elementary School Total	-	-	121,360	2.0	121,653	2.0	126,254	2.0	219,605	2.0	213,279	2.0				
					SSE222																		
			Washington Mill Elementary School	5050 - Regular Salaries	Washington Mill ES PreK																		
					FECEP VPI	505543	Teacher FECEP	-	-	71,337	1.0	71,337	1.0	72,764	1.0	69,534	1.0	62,821	1.0				
						505630	Instructional Assistant Special Programs	-	-	26,323	1.0	27,222	1.0	28,684	1.0	31,514	1.0	33,088	1.0				
							FECEP VPI Total	-	-	97,660	2.0	98,559	2.0	101,448	2.0	101,049	2.0	95,909	2.0				
							Washington Mill ES PreK Total	-	-	97,660	2.0	98,559	2.0	101,448	2.0	101,049	2.0	95,909	2.0				
				5090 - Employee Benefits	Washington Mill ES PreK																		
					FECEP VPI	509010	VRS State Retirement	-	-	15,296	-	16,363	-	16,861	-	16,391	-	15,940	-				
						509020	ERFC Retirement	-	-	6,282	-	6,340	-	6,797	-	7,440	-	6,215	-				
						509040	VRS Health Employer	-	-	1,171	-	1,191	-	1,228	-	1,344	-	1,160	-				
						509110	Social Security	-	-	6,994	-	7,042	-	7,260	-	8,495	-	7,337	-				
						509210	State Life Insurance	-	-	927	-	965	-	994	-	966	-	940	-				
						509310	Blue Choice	-	-	13,589	-	14,197	-	13,288	-	5,951	-	-	-				
						509320	Kaiser	-	-	6,705	-	7,042	-	2,162	-	8,767	-	7,531	-				
						509330	Aetna Medical	-	-	-	-	-	-	5,415	-	-	-	-					
						509340	Aetna Dental	-	-	1,206	-	1,244	-	1,130	-	4,074	-	1,579	-				
						509315	Cigna	-	-	-	-	-	-	10,127	-	17,279	-	-					
							FECEP VPI Total	-	-	52,170	-	54,385	-	55,134	-	63,555	-	57,981	-				
							Washington Mill ES PreK Total	-	-	52,170	-	54,385	-	55,134	-	63,555	-	57,981	-				
							Washington Mill Elementary School Total	-	-	149,830	2.0	152,944	2.0	156,582	2.0	164,604	2.0	153,890	2.0				
					SSE223																		
			Mount Vernon Woods Elementary School	5050 - Regular Salaries	Mount Vernon Woods ES PreK																		
					FECEP VPI	505543	Teacher FECEP	-	-	95,429	1.0	95,429	1.0	97,338	1.0	-	1.0	-	-				
						505630	Instructional Assistant Special Programs	-	-	30,199	1.0	31,078	1.0	23,554	1.0	-	1.0	-	-				
							FECEP VPI Total	-	-	125,628	2.0	126,507	2.0	120,892	2.0	-	2.0	-	-				
							Mount Vernon Woods ES PreK Total	-	-	125,628	2.0	126,507	2.0	120,892	2.0	-	2.0	-	-				
							Mt Vernon Woods ES PreK HeadStart																
					FECEP HEADSTART	505543	Teacher FECEP	-	-	71,337	1.0	71,337	1.0	72,764	1.0	79,534	1.0	83,522	1.0				
						505630	Instructional Assistant Special Programs	-	-	37,692	1.0	37,753	1.0	37,915	1.0	41,155	1.0	42,370	1.0				
							FECEP HEADSTART Total	-	-	109,029	2.0	109,090	2.0	110,679	2.0	120,690	2.0	125,892	2.0				
							Mt Vernon Woods ES PreK HeadStart Total	-	-	109,029	2.0	109,090	2.0	110,679	2.0	120,690	2.0	125,892	2.0				
				5064 - Hourly Salaried NonContracted	Mount Vernon Woods ES Core ES Instructio																		
					GLASGOW CORPS	506410	Hourly Teacher	-	-	4,999	-	5,000	-	-	-	-	-	-					
							GLASGOW CORPS Total	-	-	4,999	-	5,000	-	-	-	-	-	-					

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grant & Self Support Funds	Sandburg Middle School	5064 - Hourly Salaried NonContracted	AYPYN GRANT	506470	Hourly After-School Program Staff	-	-	6,462	-	8,983	-	15,449	-	12,943	-	-	-		
			AYPYN GRANT Total	-	-	6,462	-	8,983	-	15,449	-	12,943	-	-	-				
			Sandburg MS After School Total	-	-	6,462	-	8,983	-	15,449	-	12,943	-	-	-				
		5090 - Employee Benefits	Sandburg MS After School	509110	AYPYN GRANT		Social Security	-	-	40	-	233	-	1,182	-	201	-	-	-
			AYPYN GRANT Total		-	-	40	-	233	-	1,182	-	201	-	-	-			
			Sandburg MS After School Total		-	-	40	-	233	-	1,182	-	201	-	-	-			
		5150 - Materials & Supplies	Sandburg MS After School	515014	AYPYN GRANT		Instructional Supplies	-	-	1,462	-	-	-	4,952	-	1,058	-	-	-
			AYPYN GRANT		515086	Special Functions	-	-	-	-	1,254	-	(1,254)	-	-	-	-	-	
			AYPYN GRANT Total		-	-	1,462	-	1,254	-	3,698	-	1,058	-	-	-			
		Sandburg MS After School Total			-	-	1,462	-	1,254	-	3,698	-	1,058	-	1,058	-	-	-	
Sandburg Middle School Total			-	-	7,964	-	10,470	-	20,329	-	14,202	-	14,202	-	-	-			
Region 3 Schools Total						-	-	2,556,652	29.0	2,517,174	29.0	2,590,583	26.0	2,972,278	26.0	2,525,800	30.0		
Region 4 Schools																			
SSE152																			
West Springfield Elementary School	5150 - Materials & Supplies	515014	West Springfield ES Core ES Instruction		SAFE ROUTES MINI	-	-	904	-	-	-	-	-	96	-	-	-		
			SAFE ROUTES MINI Total	-	-	904	-	-	-	-	96	-	-	-					
			West Springfield ES Core ES Instruction Total	-	-	904	-	-	-	-	96	-	-	-					
			West Springfield Elementary School Total	-	-	904	-	-	-	-	96	-	-	-					
SSE154																			
Cardinal Forest Elementary School	5050 - Regular Salaries	505543	Cardinal Forest ES PreK		FECEP VPI	-	-	64,342	1.0	64,342	1.0	65,629	1.0	71,735	1.0	65,333	1.0		
			FECEP VPI Total	-	-	44,458	1.0	32,334	1.0	23,277	1.0	28,016	1.0	29,700	1.0				
			Cardinal Forest ES PreK Total	-	-	108,800	2.0	96,676	2.0	88,906	2.0	99,751	2.0	95,033	2.0				
		5090 - Employee Benefits	Cardinal Forest ES PreK	509010	FECEP VPI		VRS State Retirement	-	-	17,060	-	15,866	-	15,146	-	14,753	-	15,795	-
			ERFC Retirement		509020	509040	VRS Health Employer	-	-	7,007	-	6,148	-	6,106	-	6,683	-	6,158	-
			Social Security		509110	509210	State Life Insurance	-	-	1,306	-	1,155	-	1,103	-	1,207	-	1,150	-
			Blue Choice		509310	509320	Kaiser	-	-	8,026	-	7,180	-	6,413	-	7,631	-	7,270	-
			Aetna Dental		509340	509315	Cigna	-	-	1,034	-	936	-	893	-	883	-	931	-
			FECEP VPI Total		-	-	10,871	-	7,868	-	16,655	-	2,698	-	15,300	-	7,532	-	
			Cardinal Forest ES PreK Total		-	-	46,027	-	39,676	-	47,401	-	60,938	-	47,541	-	47,541	-	
Cardinal Forest Elementary School Total			-	-	154,827	2.0	136,352	2.0	136,307	2.0	160,690	2.0	160,690	2.0	142,575	2.0			
SSE352																			
Newington Forest Elementary School	5260 - Contracted Services	526075	Newington Forest ES Core ES Instruction		Other Professional Services	-	-	-	-	-	-	-	-	(1,590)	-	-	-		
			Total	-	-	-	-	-	-	-	(1,590)	-	-	-					
			VCA NEWINGTON FOREST	526075	Other Professional Services	-	-	-	-	-	-	-	-	-	3,180	-	-	-	
			Newington Forest ES Core ES Instruction Total	-	-	-	-	-	-	-	-	-	-	-	1,590	-	-	-	
Newington Forest Elementary School Total			-	-	-	-	-	-	-	-	-	-	1,590	-	-	-			
SSE356																			
Halley Elementary School	5050 - Regular Salaries	505543	Halley ES PreK		FECEP VPI	-	-	91,723	1.0	91,723	1.0	93,558	1.0	100,781	1.0	73,138	1.0		
			FECEP VPI Total	-	-	36,516	1.0	36,792	1.0	37,812	1.0	40,345	1.0	41,536	1.0				
			Halley ES PreK Total	-	-	128,239	2.0	128,515	2.0	131,370	2.0	141,126	2.0	114,673	2.0				
		5090 - Employee Benefits	Halley ES PreK	509010	FECEP VPI		VRS State Retirement	-	-	20,108	-	21,359	-	21,834	-	20,830	-	19,059	-
			ERFC Retirement		509020	509040	VRS Health Employer	-	-	8,259	-	8,276	-	8,802	-	9,455	-	7,431	-
			Social Security		509110	509210	State Life Insurance	-	-	1,539	-	1,555	-	1,590	-	1,708	-	1,388	-
			Blue Choice		509310	509320	Kaiser	-	-	9,037	-	9,023	-	9,299	-	10,796	-	8,773	-
			Aetna Medical		509330	509340	Aetna Dental	-	-	1,218	-	1,260	-	1,288	-	1,228	-	1,124	-
			Cigna		509315	509315	Cigna	-	-	13,589	-	14,197	-	13,288	-	2,698	-	-	-
			FECEP VPI Total		-	-	14,481	-	15,254	-	14,226	-	6,370	-	2,154	-	967	-	
Halley ES PreK Total	-	-	69,983	-	72,743	-	71,979	-	85,985	-	60,343	-	60,343	-					
5150 - Materials & Supplies	Halley ES PreK	515010	FECEP VPI		General Office Supplies	-	-	68	-	-	-	-	-	-	-	-	-		
	Instructional Supplies		515014	515022	Cleaning Supplies FCPS	-	-	37	-	-	-	-	-	-	-	-	-		
	Forms & Printing Svcs by FCPS or 3rd Party		515062	515086	Special Functions	-	-	17	-	-	-	-	-	-	-	-	-		
	FECEP VPI Total		-	-	19	-	19	-	176	-	176	-	176	-	176	-	-		
	Halley ES PreK Total		-	-	176	-	176	-	198,399	2.0	201,258	2.0	203,349	2.0	227,111	2.0	175,016	2.0	
	Halley Elementary School Total			-	-	198,399	2.0	201,258	2.0	203,349	2.0	203,349	2.0	227,111	2.0	175,016	2.0		
SSE372																			
Cherry Run Elementary School	5150 - Materials & Supplies	515014	Cherry Run ES Core ES Instruction		YALE RODDENBURY	-	-	-	-	-	-	-	-	2,000	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS
Grant & Self Support Funds	South County High School Total					-	-	-	-	166	-	-	-	(166)	-	-	-
	SSH432																
	Mountain View High School	5061 - Hourly Transportation	Mountain View HS Core HS Instruction														
			Total	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	(2,000)	-	-	-
			MOUNTAIN VIEW - NEA	506120	Bus Driver Field Trip	-	-	-	-	-	-	-	-	2,000	-	-	-
			MOUNTAIN VIEW - NEA Total			-	-	-	-	-	-	-	-	2,000	-	-	-
			Mountain View HS Core HS Instruction Total			-	-	-	-	-	-	-	-	-	-	-	-
		5150 - Materials & Supplies	Mountain View HS Core HS Instruction														
			Total	515014	Instructional Supplies	-	-	-	-	-	-	-	-	(2,500)	-	-	-
			MOUNTAIN VIEW - NEA	515014	Instructional Supplies	-	-	-	-	-	-	-	-	2,500	-	-	-
			MOUNTAIN VIEW - NEA Total			-	-	-	-	-	-	-	-	2,500	-	-	-
			Mountain View HS Core HS Instruction Total			-	-	-	-	-	-	-	-	-	-	-	-
	Mountain View High School Total					-	-	-	-	-	-	-	-	-	-	-	-
	SSM151																
	Irving Middle School	5064 - Hourly Salaried NonContracted	Irving MS After School														
			AYPYN GRANT	506470	Hourly After-School Program Staff	-	-	440	-	-	-	418	-	12,218	-	-	-
			AYPYN GRANT Total			-	-	440	-	-	-	418	-	12,218	-	-	-
			Irving MS After School Total			-	-	440	-	-	-	418	-	12,218	-	-	-
		5090 - Employee Benefits	Irving MS After School														
			AYPYN GRANT	509110	Social Security	-	-	34	-	-	-	32	-	1,352	-	-	-
			AYPYN GRANT Total			-	-	34	-	-	-	32	-	1,352	-	-	-
			Irving MS After School Total			-	-	34	-	-	-	32	-	1,352	-	-	-
		5150 - Materials & Supplies	Irving MS After School														
			AYPYN GRANT	515014	Instructional Supplies	-	-	788	-	1,229	-	1,498	-	5,475	-	-	-
			AYPYN GRANT Total			-	-	788	-	1,229	-	1,498	-	5,475	-	-	-
			Irving MS After School Total			-	-	788	-	1,229	-	1,498	-	5,475	-	-	-
			Irving MS Core MS Instruction														
			CAPITAL ONE CODERS	515014	Instructional Supplies	-	-	-	-	-	-	-	-	10,000	-	-	-
			CAPITAL ONE CODERS Total			-	-	-	-	-	-	-	-	10,000	-	-	-
			Irving MS Core MS Instruction Total			-	-	-	-	-	-	-	-	10,000	-	-	-
		5451 - Staff Training	Irving MS Core MS Instruction														
			EXPANDING VISIONS	545120	Professional Development	-	-	-	-	-	-	459	-	(459)	-	-	-
			EXPANDING VISIONS Total			-	-	-	-	-	-	459	-	(459)	-	-	-
			Irving MS Core MS Instruction Total			-	-	-	-	-	-	459	-	(459)	-	-	-
	Irving Middle School Total					-	-	1,261	-	1,229	-	2,407	-	28,586	-	-	-
	SSM391																
	Robinson Secondary Middle School	5064 - Hourly Salaried NonContracted	Robinson Sec MS After School														
			AYPYN GRANT	506470	Hourly After-School Program Staff	-	-	4,225	-	132	-	11,943	-	13,103	-	-	-
			AYPYN GRANT Total			-	-	4,225	-	132	-	11,943	-	13,103	-	-	-
			Robinson Sec MS After School Total			-	-	4,225	-	132	-	11,943	-	13,103	-	-	-
		5090 - Employee Benefits	Robinson Sec MS After School														
			AYPYN GRANT	509110	Social Security	-	-	323	-	10	-	913	-	(19)	-	-	-
			AYPYN GRANT Total			-	-	323	-	10	-	913	-	(19)	-	-	-
			Robinson Sec MS After School Total			-	-	323	-	10	-	913	-	(19)	-	-	-
		5150 - Materials & Supplies	Robinson Sec MS After School														
			AYPYN GRANT	515014	Instructional Supplies	-	-	370	-	284	-	3,785	-	5,956	-	-	-
			AYPYN GRANT Total			-	-	370	-	284	-	3,785	-	5,956	-	-	-
			Robinson Sec MS After School Total			-	-	370	-	284	-	3,785	-	5,956	-	-	-
			Robinson Sec MS Core MS Instruction														
			CAPITAL ONE CODERS	515014	Instructional Supplies	-	-	5,835	-	-	-	-	-	4,165	-	-	-
			CAPITAL ONE CODERS Total			-	-	5,835	-	-	-	-	-	4,165	-	-	-
			Robinson Sec MS Core MS Instruction Total			-	-	5,835	-	-	-	-	-	4,165	-	-	-
	Robinson Secondary Middle School Total					-	-	10,753	-	426	-	16,641	-	23,204	-	-	-
	SSM401																
	Lake Braddock Secondary Middle School	5064 - Hourly Salaried NonContracted	Lake Braddock Sec MS After School														
			AYPYN GRANT	506470	Hourly After-School Program Staff	-	-	5,643	-	385	-	711	-	12,384	-	-	-
			AYPYN GRANT Total			-	-	5,643	-	385	-	711	-	12,384	-	-	-
			Lake Braddock Sec MS After School Total			-	-	5,643	-	385	-	711	-	12,384	-	-	-
		5090 - Employee Benefits	Lake Braddock Sec MS After School														
			AYPYN GRANT	509110	Social Security	-	-	432	-	29	-	54	-	546	-	-	-
			AYPYN GRANT Total			-	-	432	-	29	-	54	-	546	-	-	-
			Lake Braddock Sec MS After School Total			-	-	432	-	29	-	54	-	546	-	-	-
		5150 - Materials & Supplies	Lake Braddock Sec MS After School														
			AYPYN GRANT	515014	Instructional Supplies	-	-	4,282	-	905	-	4,248	-	9,001	-	-	-
			AYPYN GRANT Total			-	-	4,282	-	905	-	4,248	-	9,001	-	-	-
			Lake Braddock Sec MS After School Total			-	-	4,282	-	905	-	4,248	-	9,001	-	-	-
	Lake Braddock Secondary Middle School Total					-	-	10,357	-	1,320	-	5,013	-	21,930	-	-	-
	SSM422																
	South County Middle School	5064 - Hourly Salaried NonContracted	South County MS After School														
			AYPYN GRANT	506470	Hourly After-School Program Staff	-	-	13,277	-	10,757	-	7,388	-	12,751	-	-	-
			AYPYN GRANT Total			-	-	13,277	-	10,757	-	7,388	-	12,751	-	-	-
			South County MS After School Total			-	-	13,277	-	10,757	-	7,388	-	12,751	-	-	-
		5090 - Employee Benefits	South County MS After School														
			AYPYN GRANT	509110	Social Security	-	-	579	-	823	-	565	-	(962)	-	-	-
			AYPYN GRANT Total			-	-	579	-	823	-	565	-	(962)	-	-	-
			South County MS After School Total			-	-	579	-	823	-	565	-	(962)	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grant & Self Support Funds	South County Middle School	5150 - Materials & Supplies	South County MS After School																	
			AYPYN GRANT	515014	Instructional Supplies	-	-	4,643	-	7,779	-	8,433	-	6,963	-	-	-	-		
			AYPYN GRANT Total			-	-	4,643	-	7,779	-	8,433	-	6,963	-	-	-	-		
		South County MS After School Total					-	-	4,643	-	7,779	-	8,433	-	6,963	-	-	-		
		South County Middle School Total					-	-	18,499	-	19,359	-	16,385	-	18,752	-	-	-		
		Burke Center	5064 - Hourly Salaried NonContracted	Burke Ctr After School																
	21CLC BURKE - YEAR 3			506410	Hourly Teacher	-	-	13,985	-	-	-	-	-	-	-	-	-	-	-	
				506415	Hourly Technical	-	-	401	-	-	-	-	-	-	-	-	-	-	-	
				506445	Hourly Professional	-	-	1,329	-	-	-	-	-	-	-	-	-	-	-	
				21CLC BURKE - YEAR 3 Total					-	-	15,715	-	-	-	-	-	-	-	-	
				Burke Ctr After School Total					-	-	15,715	-	-	-	-	-	-	-	-	
				5090 - Employee Benefits	509110	Burke Ctr After School														
	21CLC BURKE - YEAR 3						Social Security	-	-	1,202	-	-	-	-	-	-	-	-	-	-
	21CLC BURKE - YEAR 3 Total							-	-	1,202	-	-	-	-	-	-	-	-	-	-
				Burke Ctr After School Total					-	-	1,202	-	-	-	-	-	-	-	-	
	5150 - Materials & Supplies			515014	Burke Ctr After School															
21CLC BURKE - YEAR 3						Instructional Supplies	-	-	955	-	-	-	-	-	-	-	-	-	-	
21CLC BURKE - YEAR 3 Total							-	-	955	-	-	-	-	-	-	-	-	-	-	
	Burke Ctr After School Total					-	-	955	-	-	-	-	-	-	-	-				
	5454 - Admin Indirect Costs			545410	Burke Ctr Cat A Services															
COLLEGE BOARD ARTS		515014	Instructional Supplies		-	-	-	-	-	-	-	-	-	-	4,536	-	-			
COLLEGE BOARD ARTS Total					-	-	-	-	-	-	-	-	-	-	4,536	-	-			
SAFE ROUTES MINI		515014	Instructional Supplies		-	-	-	-	-	-	-	-	-	-	22	-	-			
	SAFE ROUTES MINI Total					-	-	-	-	-	-	-	22	-	-					
	Burke Ctr Cat A Services Total					-	-	-	-	-	-	-	4,558	-	-					
	5454 - Admin Indirect Costs	545410	Burke Ctr After School																	
21CLC BURKE - YEAR 3				Administrative Indirect Cost	-	-	289	-	-	-	-	-	-	-	-	-	-			
21CLC BURKE - YEAR 3 Total					-	-	289	-	-	-	-	-	-	-	-	-	-			
	Burke Ctr After School Total					-	-	289	-	-	-	-	-	-	-	-				
	Burke Center Total					-	-	18,161	13.0	1,189,685	14.0	1,214,777	14.0	1,575,496	14.0	1,458,673	18.0			
	Region 4 Schools Total					-	-	1,206,076	13.0	1,189,685	14.0	1,214,777	14.0	1,575,496	14.0	1,458,673	18.0			
	Region 5 Schools																			
	Stenwood Elementary School	5150 - Materials & Supplies	Stenwood ES Core ES Instruction																	
EAT WELL DO WELL			515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	131	-	-			
EAT WELL DO WELL Total					-	-	-	-	-	-	-	-	-	-	131	-	-			
	Stenwood ES Core ES Instruction Total					-	-	-	-	-	-	-	-	131	-	-				
	Stenwood Elementary School Total					-	-	-	-	-	-	-	-	131	-	-				
	Lemon Road Elementary School	5150 - Materials & Supplies	Lemon Road ES Core ES Instruction																	
LEMON RD BATTELLE			515014	Instructional Supplies	-	-	220	-	-	-	-	-	-	-	423	-	-			
LEMON RD BATTELLE Total					-	-	220	-	-	-	-	-	-	-	423	-	-			
	Lemon Road ES Core ES Instruction Total					-	-	220	-	-	-	-	-	423	-	-				
	Lemon Road Elementary School Total					-	-	220	-	-	-	-	-	423	-	-				
	Westgate Elementary School	5050 - Regular Salaries	Westgate ES PreK																	
FECEP VPI			505543	Teacher FECEP	-	-	55,000	1.0	55,000	1.0	56,100	1.0	61,616	1.0	65,333	1.0				
Instructional Assistant Special Programs			505630	Instructional Assistant Special Programs	-	-	38,449	1.0	38,449	1.0	39,347	1.0	42,817	1.0	45,041	1.0				
FECEP VPI Total					-	-	93,449	2.0	93,449	2.0	95,447	2.0	104,433	2.0	110,374	2.0				
			Westgate ES PreK Total					-	-	93,449	2.0	93,449	2.0	95,447	2.0	104,433	2.0	110,374	2.0	
			5090 - Employee Benefits	509010	Westgate ES PreK															
FECEP VPI					509010	VRS State Retirement	-	-	14,653	-	15,514	-	15,846	-	17,214	-	18,344	-		
					509020	ERFC Retirement	-	-	6,018	-	6,011	-	6,388	-	6,997	-	7,152	-		
					509040	VRS Health Employer	-	-	1,121	-	1,129	-	1,154	-	1,264	-	1,336	-		
					509110	Social Security	-	-	6,658	-	6,642	-	6,748	-	7,989	-	8,444	-		
					509210	State Life Insurance	-	-	888	-	915	-	934	-	1,019	-	1,082	-		
					509320	Kaiser	-	-	14,812	-	15,516	-	14,264	-	16,373	-	16,644	-		
					509330	Aetna Medical	-	-	-	-	-	-	5,415	-	3,610	-	-	-		
					509340	Aetna Dental	-	-	1,028	-	1,063	-	1,235	-	1,556	-	1,579	-		
					509315	Cigna	-	-	-	-	-	-	-	-	5,415	-	7,780	-		
	FECEP VPI Total					-	-	45,178	-	46,790	-	51,982	-	61,437	-	62,360	-			
	Westgate ES PreK Total					-	-	45,178	2.0	46,790	2.0	51,982	2.0	61,437	2.0	62,360	2.0			
	Westgate Elementary School Total					-	-	138,627	2.0	140,239	2.0	147,429	2.0	165,871	2.0	172,734	2.0			
	Freedom Hill Elementary School	5050 - Regular Salaries	Freedom Hill ES PreK																	
FECEP VPI			505543	Teacher FECEP	-	-	83,101	1.0	83,101	1.0	84,763	1.0	92,202	1.0	96,823	1.0				
Instructional Assistant Special Programs			505630	Instructional Assistant Special Programs	-	-	29,908	1.0	31,078	1.0	30,727	1.0	33,434	1.0	35,103	1.0				
FECEP VPI Total					-	-	113,009	2.0	114,179	2.0	115,490	2.0	125,636	2.0	131,926	2.0				
			Freedom Hill ES PreK Total					-	-	113,009	2.0	114,179	2.0	115,490	2.0	125,636	2.0	131,926	2.0	
			5090 - Employee Benefits	509010	Freedom Hill ES PreK															
FECEP VPI					509010	VRS State Retirement	-	-	17,765	-	18,977	-	19,195	-	20,684	-	21,926	-		
					509020	ERFC Retirement	-	-	7,297	-	7,353	-	7,738	-	8,418	-	8,549	-		
					509040	VRS Health Employer	-	-	1,360	-	1,382	-	1,397	-	1,520	-	1,596	-		
					509110	Social Security	-	-	8,137	-	8,202	-	8,462	-	9,611	-	10,092	-		
	509210	State Life Insurance			-	-	1,076	-	1,119	-	1,132	-	1,228	-	1,293	-				
	509310	Blue Choice			-	-	6,160	-	6,436	-	16,928	-	8,648	-	-	-				
	509320	Kaiser	-	-	14,812	-	15,557	-	-	-	10,000	-	16,644	-						

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Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS															
Grant & Self Support Funds	Freedom Hill Elementary School	5090 - Employee Benefits	FECEP VPI	509340	Aetna Dental	-	-	1,454	-	1,509	-	1,183	-	1,570	-	1,579	-															
				509315	Cigna	-	-	-	-	-	-	-	-	-	-	8,009	-	7,780	-													
				FECEP VPI Total		-	-	58,061	-	60,534	-	56,033	-	56,033	-	69,688	-	69,459	-													
				Freedom Hill ES PreK Total		-	-	58,061	-	60,534	-	56,033	-	56,033	-	69,688	-	69,459	-													
				Freedom Hill Elementary School Total		-	-	171,071	2.0	174,713	2.0	171,523	2.0	171,523	2.0	195,324	2.0	201,385	2.0													
				SSE083	Shrevewood Elementary School	5050 - Regular Salaries	Shrevewood ES PreK	FECEP VPI	Teacher FECEP	-	-	61,305	1.0	61,867	1.0	63,105	1.0	69,310	1.0	73,138	1.0											
										505630	Instructional Assistant Special Programs	-	-	37,692	1.0	37,753	1.0	25,500	1.0	28,016	1.0	29,700	1.0									
										FECEP VPI Total		-	-	98,997	2.0	99,620	2.0	88,605	2.0	97,326	2.0	102,838	2.0									
										Shrevewood ES PreK Total		-	-	98,997	2.0	99,620	2.0	88,605	2.0	97,326	2.0	102,838	2.0									
										5090 - Employee Benefits	Shrevewood ES PreK	FECEP VPI	VRS State Retirement	509010	-	-	15,611	-	16,557	-	14,726	-	18,256	-	17,092	-						
														509020	ERFC Retirement	-	-	6,412	-	6,416	-	5,937	-	6,521	-	6,664	-					
														509040	VRS Health Employer	-	-	1,195	-	1,205	-	1,072	-	1,178	-	1,244	-					
														509110	Social Security	-	-	7,192	-	7,229	-	6,808	-	7,445	-	7,867	-					
														509210	State Life Insurance	-	-	946	-	976	-	868	-	947	-	1,008	-					
														509330	Aetna Medical	-	-	14,481	-	15,254	-	-	-	-	-	-	-					
509340	Aetna Dental	-	-											725	-	752	-	-	-	-	-	-	-									
FECEP VPI Total		-	-											46,562	-	48,389	-	29,411	-	34,347	-	34,347	-	33,875	-							
Shrevewood ES PreK Total		-	-											46,562	-	48,389	-	29,411	-	34,347	-	34,347	-	33,875	-							
Shrevewood Elementary School Total		-	-											145,558	2.0	148,009	2.0	118,016	2.0	118,016	2.0	131,673	2.0	136,713	2.0							
SSE136	Eagle View Elementary School	5050 - Regular Salaries	Eagle View ES PreK											FECEP VPI	Teacher FECEP	-	-	79,942	1.0	79,942	1.0	81,541	1.0	86,969	1.0	168,130	2.0					
				505630	Instructional Assistant Special Programs	-	-	33,749	1.0							34,340	1.0	25,500	1.0	28,016	1.0	62,788	2.0									
				FECEP VPI Total		-	-	113,691	2.0							114,282	2.0	107,041	2.0	114,986	2.0	230,918	4.0									
				Eagle View ES PreK Total		-	-	113,691	2.0							114,282	2.0	107,041	2.0	114,986	2.0	230,918	4.0									
				5090 - Employee Benefits	Eagle View ES PreK	FECEP VPI	VRS State Retirement	509010	-							-	17,827	-	18,994	-	17,790	-	18,972	-	38,379	-						
								509020	ERFC Retirement	-	-	7,322	-			7,360	-	7,172	-	7,704	-	14,964	-									
								509040	VRS Health Employer	-	-	1,364	-			1,383	-	1,295	-	1,391	-	2,794	-									
								509110	Social Security	-	-	8,319	-			8,349	-	7,820	-	8,796	-	17,665	-									
								509210	State Life Insurance	-	-	1,080	-			1,120	-	1,049	-	1,200	-	2,263	-									
								509310	Blue Choice	-	-	13,589	-			14,197	-	13,288	-	5,951	-	-	-									
								509340	Aetna Dental	-	-	1,028	-			1,066	-	969	-	1,109	-	3,779	-									
								509315	Cigna	-	-	-	-			-	-	-	-	-	-	10,819	-	53,439	-							
								FECEP VPI Total		-	-	50,529	-			52,469	-	49,384	-	55,943	-	55,943	-	133,282	-							
								Eagle View ES PreK Total		-	-	50,529	-			52,469	-	49,384	-	55,943	-	55,943	-	133,282	-							
								Eagle View Elementary School Total		-	-	164,220	2.0			166,751	2.0	156,425	2.0	156,425	2.0	170,928	2.0	364,201	4.0							
SSE232	Virginia Run Elementary School	5050 - Regular Salaries	Virginia Run ES PreK					FECEP VPI	Teacher FECEP	-	-	63,723	1.0	63,723	1.0	64,998	1.0	66,736	1.0	65,333	1.0											
										505630	Instructional Assistant Special Programs	-	-	37,692	1.0	37,753	1.0	38,572	1.0	41,155	1.0	42,370	1.0									
										FECEP VPI Total		-	-	101,415	2.0	101,476	2.0	103,570	2.0	107,891	2.0	107,704	2.0									
										Virginia Run ES PreK Total		-	-	101,415	2.0	101,476	2.0	103,570	2.0	107,891	2.0	107,704	2.0									
				5090 - Employee Benefits	Virginia Run ES PreK	FECEP VPI	VRS State Retirement			509010	-	-	15,902	-	16,865	-	17,213	-	16,963	-	17,900	-										
										509020	ERFC Retirement	-	-	6,531	-	6,535	-	6,939	-	7,564	-	6,979	-									
										509040	VRS Health Employer	-	-	1,217	-	1,228	-	1,253	-	1,366	-	1,303	-									
										509110	Social Security	-	-	6,839	-	7,143	-	7,303	-	8,636	-	8,239	-									
										509210	State Life Insurance	-	-	964	-	995	-	1,015	-	1,032	-	1,056	-									
										509310	Blue Choice	-	-	13,589	-	5,472	-	8,926	-	-	-	-	-									
										509320	Kaiser	-	-	14,812	-	15,557	-	14,307	-	16,373	-	13,315	-									
										509340	Aetna Dental	-	-	1,458	-	850	-	1,033	-	1,552	-	485	-									
										509315	Cigna	-	-	-	-	-	-	-	-	-	-	9,978	-	7,780	-							
										FECEP VPI Total		-	-	61,310	-	54,645	-	57,989	-	63,464	-	63,464	-	57,057	-							
										Virginia Run ES PreK Total		-	-	61,310	-	54,645	-	57,989	-	63,464	-	63,464	-	57,057	-							
Virginia Run Elementary School Total		-	-					162,725	2.0	156,121	2.0	161,559	2.0	161,559	2.0	171,355	2.0	164,761	2.0													
SSE242	Deer Park Elementary School	5066 - Substitute Costs- Training	Deer Park ES Core ES Instruction					GLOBAL EDUCATORS	Substitute Due to Training	-	-	-	-	-	-	-	-	38	-	-	-											
										506570	GLOBAL EDUCATORS	-	-	-	-	-	-	-	-	38	-	-	-									
										GLOBAL EDUCATORS Total		-	-	-	-	-	-	-	-	38	-	-	-									
				Deer Park ES Core ES Instruction Total		-	-			-	-	-	-	-	-	38	-	-	-													
				5090 - Employee Benefits	Deer Park ES Core ES Instruction	GLOBAL EDUCATORS	Social Security			509110	-	-	-	-	-	-	-	-	-	3	-	-	-									
										509110	GLOBAL EDUCATORS	-	-	-	-	-	-	-	-	-	-	3	-	-								
										GLOBAL EDUCATORS Total		-	-	-	-	-	-	-	-	-	-	-	3	-	-							
										Deer Park ES Core ES Instruction Total		-	-	-	-	-	-	-	-	-	-	-	3	-	-							
										Deer Park Elementary School Total		-	-	-	-	-	-	-	-	-	-	-	41	-	-							
										SSE245	London Towne Elementary School	5050 - Regular Salaries	London Towne ES PreK HeadStart	FECEP HEADSTART	Teacher FECEP	-	-	79,470	1.0	79,470	1.0	81,060	1.0	88,345	1.0	92,954	1.0					
																505630	Instructional Assistant Special Programs	-	-	40,981	1.0	41,682	1.0	43,165	1.0	47,060	1.0	48,450	1.0			
																FECEP HEADSTART Total		-	-	120,451	2.0	121,152	2.0	124,225	2.0	135,405	2.0	141,403	2.0			
																London Towne ES PreK HeadStart Total		-	-	120,451	2.0	121,152	2.0	124,225	2.0	135,405	2.0	141,403	2.0			
																5090 - Employee Benefits	London Towne ES PreK HeadStart	FECEP HEADSTART	VRS State Retirement	509010	-	-	18,897	-	20,135	-	20,646	-	22,286	-	23,501	-
																				509020	ERFC Retirement	-	-	7,761	-	7,802	-	8,323	-	9,072	-	9,163

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Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS									
Grant & Self Support Funds	London Towne Elementary School	5090 - Employee Benefits	FECEP HEADSTART	509040	VRS Health Employer	-	-	1,446	-	1,466	-	1,503	-	1,638	-	1,711	-									
				509110	Social Security	-	-	8,264	-	8,347	-	8,653	-	10,359	-	10,817	-	10,817	-							
				509210	State Life Insurance	-	-	1,145	-	1,187	-	1,217	-	1,323	-	1,386	-	1,386	-							
				509310	Blue Choice	-	-	27,177	-	28,394	-	26,577	-	26,577	-	11,901	-	-	-							
				509340	Aetna Dental	-	-	2,056	-	2,132	-	2,139	-	2,139	-	2,232	-	2,232	-							
				509315	Cigna	-	-	-	-	-	-	-	-	-	-	21,000	-	34,558	-							
				FECEP HEADSTART Total					-	-	66,747	-	69,464	-	68,859	-	79,798	-	83,369	-						
				London Towne ES PreK HeadStart Total					-	-	66,747	-	69,464	-	68,859	-	79,798	-	83,369	-						
				London Towne Elementary School Total					-	-	187,198	2.0	190,617	2.0	193,084	2.0	215,203	2.0	224,772	2.0						
				SSE254	Greenbriar East Elementary School	5050 - Regular Salaries	Greenbriar East ES PreK FECEP VPI	505543	Teacher FECEP	-	-	-	-	15,930	1.0	63,105	1.0	75,910	1.0	81,089	1.0					
								505630	Instructional Assistant Special Programs	-	-	-	-	32,800	1.0	30,003	1.0	32,461	1.0	33,088	1.0	33,088	1.0			
								FECEP VPI Total					-	-	-	-	48,730	2.0	93,108	2.0	108,370	2.0	114,177	2.0		
								Greenbriar East ES PreK Total					-	-	-	-	48,730	2.0	93,108	2.0	108,370	2.0	114,177	2.0		
								5090 - Employee Benefits	Greenbriar East ES PreK FECEP VPI	509010	VRS State Retirement	-	-	-	-	7,069	-	7,069	-	15,390	-	17,896	-	18,976	-	
										509020	ERFC Retirement	-	-	-	-	2,739	-	2,739	-	6,204	-	7,219	-	7,399	-	
										509040	VRS Health Employer	-	-	-	-	515	-	515	-	1,121	-	1,331	-	1,382	-	
										509110	Social Security	-	-	-	-	3,420	-	3,420	-	6,798	-	7,885	-	8,735	-	
509210	State Life Insurance	-	-							-	-	1,275	-	907	-	907	-	1,085	-	1,119	-					
509310	Blue Choice	-	-							-	-	12,743	-	5,870	-	5,870	-	5,951	-	-	-					
509330	Aetna Medical	-	-							-	-	-	-	5,972	-	5,972	-	-	-	-	-					
509340	Aetna Dental	-	-							-	-	1,659	-	703	-	703	-	1,133	-	1,116	-					
509315	Cigna	-	-							-	-	-	-	-	-	-	-	10,066	-	17,279	-					
FECEP VPI Total										-	-	-	-	29,421	-	42,966	-	52,566	-	56,005	-					
Greenbriar East ES PreK Total										-	-	-	-	29,421	-	42,966	-	52,566	-	56,005	-					
Greenbriar East Elementary School Total										-	-	-	-	78,151	2.0	136,074	2.0	160,936	2.0	170,182	2.0					
SSE263	Brookfield Elementary School	5050 - Regular Salaries	Brookfield ES PreK FECEP VPI							505543	Teacher FECEP	-	-	85,594	1.0	54,080	1.0	55,162	1.0	60,585	1.0	64,239	1.0			
				505630	Instructional Assistant Special Programs	-	-			41,818	1.0	42,745	1.0	25,307	1.0	28,016	1.0	29,700	1.0							
				FECEP VPI Total						-	-	127,412	2.0	96,825	2.0	80,469	2.0	88,602	2.0	93,940	2.0					
				Brookfield ES PreK Total						-	-	127,412	2.0	96,825	2.0	80,469	2.0	88,602	2.0	93,940	2.0					
				5090 - Employee Benefits	Brookfield ES PreK FECEP VPI	509010	VRS State Retirement			-	-	19,978	-	16,092	-	16,092	-	13,406	-	14,603	-	15,613	-			
						509020	ERFC Retirement	-	-	8,205	-	6,236	-	5,404	-	5,404	-	5,936	-	6,087	-					
						509040	VRS Health Employer	-	-	1,529	-	1,172	-	976	-	976	-	1,072	-	1,137	-					
						509110	Social Security	-	-	8,993	-	7,103	-	5,975	-	5,975	-	6,778	-	7,186	-					
						509210	State Life Insurance	-	-	1,210	-	949	-	791	-	791	-	891	-	921	-					
						509310	Blue Choice	-	-	27,177	-	11,358	-	2,975	-	2,975	-	-	-	-	-					
						509320	Kaiser	-	-	-	-	-	-	6,486	-	6,486	-	9,025	-	7,531	-					
						509340	Aetna Dental	-	-	2,056	-	752	-	376	-	376	-	447	-	180	-					
						FECEP VPI Total					-	-	69,149	-	43,661	-	36,389	-	38,752	-	38,654	-				
						Brookfield ES PreK Total					-	-	69,149	-	43,661	-	36,389	-	38,752	-	38,654	-				
						Brookfield Elementary School Total					-	-	196,561	2.0	140,486	2.0	116,857	2.0	127,354	2.0	132,594	2.0				
						SSE264	Poplar Tree Elementary School	5050 - Regular Salaries	Poplar Tree ES PreK FECEP VPI	505543	Teacher FECEP	-	-	97,347	1.0	-	-	-	-	-	-	-	-			
										505630	Instructional Assistant Special Programs	-	-	31,095	1.0	-	-	-	-	-	-	-	-	-		
FECEP VPI Total										-	-	128,442	2.0	-	-	-	-	-	-							
Poplar Tree ES PreK Total										-	-	128,442	2.0	-	-	-	-	-	-							
5090 - Employee Benefits	Poplar Tree ES PreK FECEP VPI	509010	VRS State Retirement							-	-	20,286	-	-	-	-	-	-	-	-	-	-	-			
		509020	ERFC Retirement							-	-	8,332	-	-	-	-	-	-	-	-	-	-	-			
		509040	VRS Health Employer	-	-					1,553	-	-	-	-	-	-	-	-	-	-						
		509110	Social Security	-	-					9,453	-	-	-	-	-	-	-	-	-	-						
		509210	State Life Insurance	-	-					1,229	-	-	-	-	-	-	-	-	-	-						
		509310	Blue Choice	-	-					13,589	-	-	-	-	-	-	-	-	-	-						
		509340	Aetna Dental	-	-					1,753	-	-	-	-	-	-	-	-	-							
		FECEP VPI Total								-	-	56,193	-	-	-	-	-	-	-							
		Poplar Tree ES PreK Total								-	-	56,193	-	-	-	-	-	-	-							
		Poplar Tree Elementary School Total								-	-	184,635	2.0	-	-	-	-	-	-							
		SSE333	Oak Hill Elementary School	5066 - Substitute Costs- Training	Oak Hill ES Core ES Instruction LEARNING&LEADERSHIP					506570	Substitute Due to Training	-	-	4,645	-	-	-	-	-	-	-	-	-			
										LEARNING&LEADERSHIP Total					-	-	4,645	-	-	-	-	-	-			
										Oak Hill ES Core ES Instruction Total					-	-	4,645	-	-	-	-	-				
						5090 - Employee Benefits	Oak Hill ES Core ES Instruction LEARNING&LEADERSHIP	509110	Social Security	-	-	355	-	-	-	-	-	-	-	-	-	-				
								LEARNING&LEADERSHIP Total					-	-	355	-	-	-	-	-						
								Oak Hill ES Core ES Instruction Total					-	-	355	-	-	-	-	-						
								Oak Hill Elementary School Total					-	-	5,000	-	-	-	-	-						
SSE335	McNair Elementary School							5050 - Regular Salaries	McNair ES PreK FECEP VPI	505543	Teacher FECEP	-	-	147,647	2.0	145,043	2.0	148,217	2.0	221,568	2.0	309,683	4.0			
										505630	Instructional Assistant Special Programs	-	-	55,793	2.0	53,923	2.0	52,019	2.0	97,887	2.0	136,787	4.0			
										FECEP VPI Total					-	-	203,440	4.0	198,965	4.0	200,236	4.0	319,456	4.0	446,470	8.0

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Grant & Self Support Funds	McNair Elementary School	5050 - Regular Salaries	McNair ES PreK Total			-	-	203,440	4.0	198,965	4.0	200,236	4.0	319,456	4.0	446,470	8.0
		5090 - Employee Benefits	McNair ES PreK														
			FECEP VPI	509010	VRS State Retirement	-	-	32,980	-	33,896	-	32,820	-	52,778	-	74,203	-
				509020	ERFC Retirement	-	-	13,545	-	13,134	-	13,231	-	21,325	-	28,931	-
				509040	VRS Health Employer	-	-	2,524	-	2,468	-	2,390	-	3,851	-	5,402	-
				509110	Social Security	-	-	13,614	-	13,471	-	14,224	-	24,348	-	34,155	-
				509210	State Life Insurance	-	-	2,078	-	1,999	-	1,935	-	3,169	-	4,375	-
				509310	Blue Choice	-	-	9,922	-	4,378	-	17,771	-	7,458	-	-	-
				509320	Kaiser	-	-	14,812	-	15,557	-	-	-	14,300	-	13,315	-
				509330	Aetna Medical	-	-	33,789	-	44,934	-	25,369	-	12,104	-	-	-
				509340	Aetna Dental	-	-	2,962	-	2,723	-	2,560	-	3,678	-	5,188	-
				509315	Cigna	-	-	-	-	-	-	-	-	37,862	-	83,877	-
			FECEP VPI Total			-	-	126,226	-	132,560	-	110,300	-	180,873	-	249,447	-
			McNair ES PreK Total			-	-	126,226	-	132,560	-	110,300	-	180,873	-	249,447	-
			McNair Elementary School Total			-	-	329,666	4.0	331,525	4.0	310,537	4.0	500,329	4.0	695,918	8.0
		SSE396															
	Providence Elementary School	5050 - Regular Salaries	Providence ES PreK														
			FECEP VPI	505543	Teacher FECEP	-	-	80,680	1.0	80,680	1.0	82,294	1.0	89,517	1.0	94,004	1.0
				505630	Instructional Assistant Special Programs	-	-	39,611	1.0	39,672	1.0	40,530	1.0	44,187	1.0	46,482	1.0
			FECEP VPI Total			-	-	120,291	2.0	120,352	2.0	122,824	2.0	133,704	2.0	140,486	2.0
			Providence ES PreK Total			-	-	120,291	2.0	120,352	2.0	122,824	2.0	133,704	2.0	140,486	2.0
	5064 - Hourly Salaried NonContracted		Providence ES Core ES Instruction														
			AMAZON LEGO	506410	Hourly Teacher	-	-	-	-	-	-	-	-	1,852	-	-	-
			AMAZON LEGO Total			-	-	-	-	-	-	-	-	1,852	-	-	-
			Providence ES Core ES Instruction Total			-	-	-	-	-	-	-	-	1,852	-	-	-
			Providence ES PreK HeadStart														
				506415	Hourly Technical	-	-	-	-	-	-	-	-	(4,294)	-	-	-
			Total			-	-	-	-	-	-	-	-	(4,294)	-	-	-
			FECEP HEADSTART	506415	Hourly Technical	-	-	-	-	-	-	19,345	-	6,294	-	-	-
			FECEP HEADSTART Total			-	-	-	-	-	-	19,345	-	6,294	-	-	-
			Providence ES PreK HeadStart Total			-	-	-	-	-	-	19,345	-	2,000	-	-	-
	5081 - Work Performed for Others		Providence ES PreK Early Head Start														
				508180	Work Performed For Others Contra Account	-	-	-	-	-	-	-	-	10,462	-	-	-
			Total			-	-	-	-	-	-	-	-	10,462	-	-	-
			FECEP EARLY HEADSTR	508180	Work Performed For Others Contra Account	-	-	-	-	-	-	(3,985)	-	(10,462)	-	-	-
			FECEP EARLY HEADSTR Total			-	-	-	-	-	-	(3,985)	-	(10,462)	-	-	-
			Providence ES PreK Early Head Start Total			-	-	-	-	-	-	(3,985)	-	-	-	-	-
			Providence ES PreK HeadStart														
				508180	Work Performed For Others Contra Account	-	-	-	-	-	-	-	-	38,686	-	-	-
			Total			-	-	-	-	-	-	-	-	38,686	-	-	-
			FECEP HEADSTART	508180	Work Performed For Others Contra Account	-	-	-	-	(13,355)	-	(34,149)	-	(38,686)	-	-	-
			FECEP HEADSTART Total			-	-	-	-	(13,355)	-	(34,149)	-	(38,686)	-	-	-
			Providence ES PreK HeadStart Total			-	-	-	-	(13,355)	-	(34,149)	-	-	-	-	-
	5090 - Employee Benefits		Providence ES Core ES Instruction														
			AMAZON LEGO	509110	Social Security	-	-	-	-	-	-	-	-	148	-	-	-
			AMAZON LEGO Total			-	-	-	-	-	-	-	-	148	-	-	-
			Providence ES Core ES Instruction Total			-	-	-	-	-	-	-	-	148	-	-	-
			Providence ES PreK														
			FECEP VPI	509010	VRS State Retirement	-	-	18,862	-	20,003	-	20,413	-	22,035	-	23,349	-
				509020	ERFC Retirement	-	-	7,747	-	7,751	-	8,229	-	8,958	-	9,104	-
				509040	VRS Health Employer	-	-	1,444	-	1,456	-	1,486	-	1,618	-	1,700	-
				509110	Social Security	-	-	8,603	-	8,562	-	8,808	-	10,228	-	10,747	-
				509210	State Life Insurance	-	-	1,143	-	1,180	-	1,204	-	1,313	-	1,377	-
				509330	Aetna Medical	-	-	26,308	-	27,712	-	25,843	-	11,573	-	-	-
				509340	Aetna Dental	-	-	1,056	-	1,509	-	1,372	-	2,943	-	1,579	-
				509315	Cigna	-	-	-	-	-	-	-	-	16,000	-	25,059	-
			FECEP VPI Total			-	-	65,162	-	68,172	-	67,355	-	74,668	-	72,914	-
			Providence ES PreK Total			-	-	65,162	-	68,172	-	67,355	-	74,668	-	72,914	-
			Providence ES PreK HeadStart														
				509110	Social Security	-	-	-	-	-	-	-	-	(329)	-	-	-
			Total			-	-	-	-	-	-	-	-	(329)	-	-	-
			FECEP HEADSTART	509110	Social Security	-	-	-	-	-	-	1,480	-	482	-	-	-
			FECEP HEADSTART Total			-	-	-	-	-	-	1,480	-	482	-	-	-
			Providence ES PreK HeadStart Total			-	-	-	-	-	-	1,480	-	152	-	-	-
	5150 - Materials & Supplies		Providence ES Core ES Instruction														
				515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	(34,667)	-	-	-
			Total			-	-	-	-	-	-	-	-	(34,667)	-	-	-
			AMAZON LEGO	515014	Instructional Supplies	-	-	-	-	271	-	326	-	281	-	-	-
			AMAZON LEGO Total			-	-	-	-	271	-	326	-	281	-	-	-
			FAIRFAX CITY PURCHASE	515014	Instructional Supplies	-	-	1,778	-	-	-	-	-	-	-	-	-
				515066	Technological Equip Noncapitalized	-	-	34,558	-	10,741	-	14,417	-	(25,158)	-	-	-
				515074	Other Equipment Noncapitalized	-	-	-	-	21,727	-	-	-	81,726	-	-	-
			FAIRFAX CITY PURCHASE Total			-	-	36,336	-	32,468	-	14,417	-	56,567	-	-	-
			Providence ES Core ES Instruction Total			-	-	36,336	-	32,739	-	14,743	-	22,181	-	-	-
			Providence ES PreK Early Head Start														
			Total			-	-	-	-	-	-	-	-	(9,262)	-	-	-
			FECEP EARLY HEADSTR	515014	Instructional Supplies	-	-	-	-	-	-	1,489	-	1,797	-	-	-

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grant & Self Support Funds	Fairfax High School	5064 - Hourly Salaried NonContracted	STARTALK	506410	Hourly Teacher	-	-	55,669	-	12	-	53,705	-	-	-	-	-			
			Hourly Office Assistant	506420	-	-	-	-	11,559	-	-	-	-	-	-	-	-	-		
			STARTALK Total	-	-	-	-	55,669	-	12	-	65,264	-	-	-	-	-	-		
			Fairfax HS Core HS Instruction Total	-	-	-	-	55,669	-	12	-	65,264	-	-	-	-	-	-		
			5080 - Reimbursable Salaries	Fairfax HS Core HS Instruction	508010	Community Use	-	-	485	-	-	-	-	-	-	-	-	-	-	
			STARTALK	508010	Community Use	-	-	485	-	-	-	-	-	-	-	-	-	-	-	
			STARTALK Total	-	-	-	-	485	-	-	-	-	-	-	-	-	-	-	-	
			Fairfax HS Core HS Instruction Total	-	-	-	-	485	-	-	-	-	-	-	-	-	-	-	-	
			5090 - Employee Benefits	Fairfax HS Core HS Instruction	509110	Social Security	-	-	4,375	-	1	-	5,158	-	(0)	-	-	-	-	
			STARTALK	509110	Social Security	-	-	4,375	-	1	-	5,158	-	(0)	-	-	-	-	-	
			STARTALK Total	-	-	-	-	4,375	-	1	-	5,158	-	(0)	-	-	-	-	-	
			Fairfax HS Core HS Instruction Total	-	-	-	-	4,375	-	1	-	5,158	-	(0)	-	-	-	-	-	
			5150 - Materials & Supplies	Fairfax HS Core HS Instruction	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	43,702	-	-	-
			FAIRFAX CITY PURCHSE	515074	Other Equipment Noncapitalized	-	-	-	-	-	-	-	-	-	-	-	43,702	-	-	
			FAIRFAX CITY PURCHSE Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			STARTALK	515010	General Office Supplies	-	-	27	-	-	-	-	-	-	-	-	-	-	-	
			515014	Instructional Supplies	-	-	9,764	-	1,649	-	9,889	-	-	-	-	-	-	-	-	
			515074	Other Equipment Noncapitalized	-	-	178	-	-	-	-	-	-	-	-	-	-	-	-	
			STARTALK Total	-	-	-	-	9,969	-	1,649	-	9,889	-	-	-	-	-	-	-	
			Fairfax HS Core HS Instruction Total	-	-	-	-	9,969	-	1,649	-	9,889	-	-	-	-	43,702	-	-	
			5260 - Contracted Services	Fairfax HS Core HS Instruction	526075	Other Professional Services	-	-	1,170	-	400	-	1,300	-	1,170	-	2,050	-	-	-
			STARTALK	526075	Other Professional Services	-	-	1,170	-	400	-	1,300	-	1,300	-	2,050	-	-	-	
			STARTALK Total	-	-	-	-	1,170	-	400	-	1,300	-	1,300	-	2,050	-	-	-	
			Fairfax HS Core HS Instruction Total	-	-	-	-	1,170	-	400	-	1,300	-	1,300	-	2,050	-	-	-	
			5451 - Staff Training	Fairfax HS Core HS Instruction	545120	Professional Development	-	-	-	-	-	-	-	-	-	-	261	-	-	-
			STARTALK	545120	Professional Development	-	-	-	-	-	-	-	-	-	-	-	261	-	-	
			STARTALK Total	-	-	-	-	-	-	-	-	-	-	-	-	-	261	-	-	
			Fairfax HS Core HS Instruction Total	-	-	-	-	-	-	-	-	-	-	-	-	-	261	-	-	
			5454 - Admin Indirect Costs	Fairfax HS Core HS Instruction	545410	Administrative Indirect Cost	-	-	850	-	-	-	983	-	(4)	-	-	-	-	
			STARTALK	545410	Administrative Indirect Cost	-	-	850	-	-	-	983	-	(4)	-	-	-	-	-	
			STARTALK Total	-	-	-	-	850	-	-	-	983	-	(4)	-	-	-	-	-	
			Fairfax HS Core HS Instruction Total	-	-	-	-	850	-	-	-	983	-	(4)	-	-	-	-	-	
			Fairfax High School Total							74,411	-	2,062	-	85,606	-	46,009	-	-	-	
			SSM131	Frost Middle School	5064 - Hourly Salaried NonContracted	Frost MS After School	506470	Hourly After-School Program Staff	-	-	12,155	-	2,508	-	10,704	-	10,910	-	-	-
			AYPYN GRANT	506470	Hourly After-School Program Staff	-	-	12,155	-	2,508	-	10,704	-	10,910	-	10,910	-	-	-	
			AYPYN GRANT Total	-	-	-	-	12,155	-	2,508	-	10,704	-	10,910	-	10,910	-	-	-	
			Frost MS After School Total	-	-	-	-	12,155	-	2,508	-	10,704	-	10,910	-	10,910	-	-	-	
			5090 - Employee Benefits	Frost MS After School	509110	Social Security	-	-	930	-	192	-	819	-	(441)	-	-	-	-	
			AYPYN GRANT	509110	Social Security	-	-	930	-	192	-	819	-	(441)	-	-	-	-	-	
			AYPYN GRANT Total	-	-	-	-	930	-	192	-	819	-	(441)	-	-	-	-	-	
			Frost MS After School Total	-	-	-	-	930	-	192	-	819	-	(441)	-	-	-	-	-	
			Frost MS Core MS Instruction	509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	1,357	-	-	
			FROST ITALIAN TCH	509320	Kaiser	-	-	-	-	-	-	-	-	-	-	-	1,357	-	-	
			FROST ITALIAN TCH Total	-	-	-	-	-	-	-	-	-	-	-	-	-	1,357	-	-	
			Frost MS Core MS Instruction Total	-	-	-	-	-	-	-	-	-	-	-	-	-	1,357	-	-	
5150 - Materials & Supplies	Frost MS After School	515014	Instructional Supplies	-	-	5,661	-	5,974	-	7,981	-	8,414	-	8,414	-	-				
AYPYN GRANT	515014	Instructional Supplies	-	-	5,661	-	5,974	-	7,981	-	8,414	-	8,414	-	-	-				
AYPYN GRANT Total	-	-	-	-	5,661	-	5,974	-	7,981	-	8,414	-	8,414	-	-	-				
Frost MS After School Total	-	-	-	-	5,661	-	5,974	-	7,981	-	8,414	-	8,414	-	-	-				
Frost MS Core MS Instruction	515014	Instructional Supplies	-	-	456	-	-	-	-	-	-	-	-	4	-	-				
FROST MS DOA	515014	Instructional Supplies	-	-	456	-	-	-	-	-	-	-	-	4	-	-				
FROST MS DOA Total	-	-	-	-	456	-	-	-	-	-	-	-	-	4	-	-				
Frost MS Core MS Instruction Total	-	-	-	-	456	-	-	-	-	-	-	-	-	4	-	-				
Frost Middle School Total							19,202	-	8,674	-	19,503	-	20,244	-	-	-				
SSM241	Stone Middle School	5061 - Hourly Transportation	Stone MS After School	506120	Bus Driver Field Trip	-	-	219	-	-	-	-	-	-	-	-				
BEST BUY GEMS RISING	506120	Bus Driver Field Trip	-	-	219	-	-	-	-	-	-	-	-	-	-	-				
BEST BUY GEMS RISING Total	-	-	-	-	219	-	-	-	-	-	-	-	-	-	-	-				
Stone MS After School Total	-	-	-	-	219	-	-	-	-	-	-	-	-	-	-	-				
5064 - Hourly Salaried NonContracted	Stone MS After School	506410	Hourly Teacher	-	-	22	-	-	-	-	-	-	-	21	-	-				
BEST BUY GEMS RISING	506410	Hourly Teacher	-	-	22	-	-	-	-	-	-	-	-	21	-	-				
BEST BUY GEMS RISING Total	-	-	-	-	22	-	-	-	-	-	-	-	-	21	-	-				
Stone MS After School Total	-	-	-	-	22	-	-	-	-	-	-	-	-	21	-	-				
5090 - Employee Benefits	Stone MS After School	509110	Social Security	-	-	2	-	-	-	-	-	-	-	2	-	-				
BEST BUY GEMS RISING	509110	Social Security	-	-	2	-	-	-	-	-	-	-	-	2	-	-				
BEST BUY GEMS RISING Total	-	-	-	-	2	-	-	-	-	-	-	-	-	2	-	-				
Stone MS After School Total	-	-	-	-	2	-	-	-	-	-	-	-	-	2	-	-				
5150 - Materials & Supplies	Stone MS After School	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	313	-	-				
BEST BUY GEMS RISING	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	-	313	-	-				
BEST BUY GEMS RISING Total	-	-	-	-	-	-	-	-	-	-	-	-	-	313	-	-				
Stone MS After School Total	-	-	-	-	-	-	-	-	-	-	-	-	-	313	-	-				
Stone Middle School Total							243	-	-	-	-	-	335	-	-	-				
SSM331	Franklin Middle School	5064 - Hourly Salaried NonContracted	Franklin MS After School	506410	Hourly Teacher	-	-	-	-	-	-	-	-	35	-	-				
BEST BUY GEMS RISING	506410	Hourly Teacher	-	-	-	-	-	-	-	-	-	-	-	35	-	-				
BEST BUY GEMS RISING Total	-	-	-	-	-	-	-	-	-	-	-	-	-	35	-	-				
Franklin MS After School Total	-	-	-	-	-	-	-	-	-	-	-	-	-	35	-	-				

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grant & Self Support Funds	Lane Elementary School	5066 - Substitute Costs- Training	Lane ES Core ES Instruction Total			-	-	656	-	-	-	-	-	-	-	-	-		
		5090 - Employee Benefits	Lane ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-	-	
					DODEA HAYFIELD PYRAM	509010	VRS State Retirement	-	-	3,040	-	-	-	-	-	-	-	-	-
						509020	ERFC Retirement	-	-	1,249	-	-	-	-	-	-	-	-	-
						509040	VRS Health Employer	-	-	233	-	-	-	-	-	-	-	-	-
						509110	Social Security	-	-	1,591	-	-	-	-	-	-	-	-	-
						509210	State Life Insurance	-	-	184	-	-	-	-	-	-	-	-	-
						509330	Aetna Medical	-	-	1,915	-	-	-	-	-	-	-	-	-
						509340	Aetna Dental	-	-	99	-	-	-	-	-	-	-	-	-
					DODEA HAYFIELD PYRAM Total			-	-	8,311	-	-	-	-	-	-	-	-	-
					Lane ES Core ES Instruction Total			-	-	8,311	-	-	-	-	-	-	-	-	-
				5150 - Materials & Supplies	Lane ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-
					DODEA HAYFIELD PYRAM	515014	Instructional Supplies	-	-	3,656	-	14,902	-	-	-	-	-	-	-
						515066	Technological Equip Noncapitalized	-	-	47,933	-	-	-	-	-	-	-	-	-
					DODEA HAYFIELD PYRAM Total			-	-	51,589	-	14,902	-	-	-	-	-	-	-
					Lane ES Core ES Instruction Total			-	-	51,589	-	14,902	-	-	-	-	-	-	-
					Lane Elementary School Total			-	-	81,118	0.3	14,902	-	-	-	-	-	-	-
		SSE142	North Springfield Elementary School	5050 - Regular Salaries	North Springfield ES PreK			-	-	-	-	-	-	-	-	-	-	-	-
					FECEP VPI	505543	Teacher FECEP	-	-	88,220	1.0	88,220	1.0	89,985	1.0	95,031	1.0	97,769	1.0
						505630	Instructional Assistant Special Programs	-	-	33,749	1.0	34,340	1.0	35,630	1.0	38,394	1.0	39,919	1.0
					FECEP VPI Total			-	-	121,969	2.0	122,560	2.0	125,615	2.0	133,425	2.0	137,688	2.0
					North Springfield ES PreK Total			-	-	121,969	2.0	122,560	2.0	125,615	2.0	133,425	2.0	137,688	2.0
				5066 - Substitute Costs- Training	North Springfield ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-
					NORTH SPRINGFIELD ES	506570	Substitute Due to Training	-	-	996	-	-	-	-	-	-	-	-	-
					NORTH SPRINGFIELD ES Total			-	-	996	-	-	-	-	-	-	-	-	-
			North Springfield ES Core ES Instruction Total			-	-	996	-	-	-	-	-	-	-	-	-		
		5090 - Employee Benefits	North Springfield ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-		
			NORTH SPRINGFIELD ES	509110	Social Security	-	-	76	-	-	-	-	-	-	-	-	-		
			NORTH SPRINGFIELD ES Total			-	-	76	-	-	-	-	-	-	-	-	-		
			North Springfield ES Core ES Instruction Total			-	-	76	-	-	-	-	-	-	-	-	-		
			North Springfield ES PreK			-	-	-	-	-	-	-	-	-	-	-	-		
			FECEP VPI	509010	VRS State Retirement	-	-	19,125	-	20,370	-	20,859	-	21,994	-	22,884	-		
				509020	ERFC Retirement	-	-	7,855	-	7,893	-	8,409	-	8,939	-	8,922	-		
				509040	VRS Health Employer	-	-	1,464	-	1,483	-	1,519	-	1,614	-	1,666	-		
				509110	Social Security	-	-	8,919	-	8,946	-	9,216	-	10,207	-	10,533	-		
				509210	State Life Insurance	-	-	1,159	-	1,201	-	1,230	-	1,311	-	1,349	-		
				509320	Kaiser	-	-	14,812	-	15,557	-	14,307	-	16,373	-	16,373	-		
				509340	Aetna Dental	-	-	1,155	-	1,182	-	1,070	-	1,225	-	1,225	-		
			FECEP VPI Total			-	-	54,487	-	56,631	-	56,610	-	61,664	-	62,953	-		
			North Springfield ES PreK Total			-	-	54,487	-	56,631	-	56,610	-	61,664	-	62,953	-		
			North Springfield Elementary School Total			-	-	177,528	2.0	179,191	2.0	182,225	2.0	195,088	2.0	200,640	2.0		
SSE144	Annandale Terrace Elementary School	5050 - Regular Salaries	Annandale Terrace ES PreK			-	-	-	-	-	-	-	-	-	-	-	-		
			FECEP VPI	505543	Teacher FECEP	-	-	175,115	2.0	165,307	2.0	168,614	2.0	181,708	2.0	196,628	2.0		
				505630	Instructional Assistant Special Programs	-	-	66,763	2.0	63,134	2.0	66,174	2.0	71,650	2.0	74,495	2.0		
			FECEP VPI Total			-	-	241,878	4.0	228,441	4.0	234,788	4.0	253,357	4.0	271,123	4.0		
			Annandale Terrace ES PreK Total			-	-	241,878	4.0	228,441	4.0	234,788	4.0	253,357	4.0	271,123	4.0		
		5090 - Employee Benefits	Annandale Terrace ES PreK			-	-	-	-	-	-	-	-	-	-	-	-		
			FECEP VPI	509010	VRS State Retirement	-	-	38,042	-	37,967	-	39,022	-	41,696	-	45,061	-		
				509020	ERFC Retirement	-	-	15,625	-	14,712	-	15,731	-	16,975	-	17,569	-		
				509040	VRS Health Employer	-	-	2,911	-	2,764	-	2,841	-	3,066	-	3,281	-		
				509110	Social Security	-	-	17,299	-	16,636	-	17,127	-	19,382	-	20,741	-		
				509210	State Life Insurance	-	-	2,305	-	2,239	-	2,301	-	2,479	-	2,657	-		
				509310	Blue Choice	-	-	19,749	-	11,358	-	12,416	-	5,951	-	-	-		
				509320	Kaiser	-	-	7,224	-	14,105	-	12,971	-	30,968	-	31,705	-		
				509330	Aetna Medical	-	-	21,495	-	15,254	-	14,226	-	6,370	-	-	-		
				509340	Aetna Dental	-	-	2,774	-	1,498	-	1,930	-	2,463	-	1,682	-		
				509315	Cigna	-	-	-	-	-	-	-	-	10,000	-	13,823	-		
			FECEP VPI Total			-	-	127,424	-	116,533	-	118,566	-	139,349	-	136,519	-		
			Annandale Terrace ES PreK Total			-	-	127,424	-	116,533	-	118,566	-	139,349	-	136,519	-		
		5150 - Materials & Supplies	Annandale Terrace ES Core ES Instruction			-	-	-	-	542	-	-	-	-	-	-	-		
			WRFC LOADS OF LOVE	515014	Instructional Supplies	-	-	-	-	542	-	-	-	-	-	-	-		
			WRFC LOADS OF LOVE Total			-	-	-	-	542	-	-	-	-	-	-	-		
			Annandale Terrace ES Core ES Instruction Total			-	-	-	-	542	-	-	-	-	-	-	-		
		5251 - Maintenance Contract	Annandale Terrace ES Core ES Instruction			-	-	-	-	9,458	-	-	-	-	-	-	-		
			WRFC LOADS OF LOVE	525155	Minor Improvements	-	-	-	-	9,458	-	-	-	-	-	-	-		
			WRFC LOADS OF LOVE Total			-	-	-	-	9,458	-	-	-	-	-	-	-		
			Annandale Terrace ES Core ES Instruction Total			-	-	-	-	9,458	-	-	-	-	-	-	-		
			Annandale Terrace Elementary School Total			-	-	369,301	4.0	354,974	4.0	353,353	4.0	392,707	4.0	407,642	4.0		
SSE147	Braddock Elementary School	5050 - Regular Salaries	Braddock ES PreK			-	-	-	-	-	-	-	-	-	-	-	-		
			FECEP VPI	505543	Teacher FECEP	-	-	161,116	2.0	161,116	2.0	164,339	2.0	177,026	2.0	152,011	2.0		
				505630	Instructional Assistant Special Programs	-	-	45,836	2.0	53,490	2.0	54,184	2.0	59,531	2.0	60,588	2.0		
			FECEP VPI Total			-	-	206,952	4.0	214,606	4.0	218,523	4.0	236,556	4.0	212,599	4.0		
			Braddock ES PreK Total			-	-	206,952	4.0	214,606	4.0	218,523	4.0	236,556	4.0	212,599	4.0		
		5064 - Hourly Salaried NonContracted	Braddock ES Core ES Instruction			-	-	-	-	206	-	-	-	212	-	-	-		
			STEM COMP TEAM	506410	Hourly Teacher	-	-	-	-	206	-	-	-	212	-	-	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grant & Self Support Funds	Braddock Elementary School	5064 - Hourly Salaried NonContracted	STEM COMP TEAM Total			-	-	-	-	206	-	-	-	212	-	-	-		
			Braddock ES Core ES Instruction Total			-	-	-	-	206	-	-	-	212	-	-	-		
		5090 - Employee Benefits	Braddock ES Core ES Instruction			-	-	-	-	-	-	-	-	-	-	-	-		
				STEM COMP TEAM	509110	Social Security	-	-	-	-	16	-	-	-	16	-	-	-	
				STEM COMP TEAM Total			-	-	-	-	16	-	-	-	16	-	-	-	
				Braddock ES Core ES Instruction Total			-	-	-	-	16	-	-	-	16	-	-	-	
				Braddock ES PreK			-	-	-	-	-	-	-	-	-	-	-	-	
				FECEP VPI	509010	VRS State Retirement	-	-	32,326	-	36,156	-	36,318	-	34,916	-	35,334	-	
					509020	ERFC Retirement	-	-	13,277	-	14,010	-	14,641	-	15,849	-	13,776	-	
					509040	VRS Health Employer	-	-	2,474	-	2,632	-	2,644	-	2,862	-	2,572	-	
					509110	Social Security	-	-	15,467	-	16,052	-	16,387	-	18,097	-	16,264	-	
					509210	State Life Insurance	-	-	1,985	-	2,161	-	2,142	-	2,058	-	2,083	-	
					509310	Blue Choice	-	-	14,495	-	19,099	-	20,198	-	11,108	-	-	-	
					509330	Aetna Medical	-	-	8,206	-	3,351	-	-	-	-	-	-	-	
					509340	Aetna Dental	-	-	1,221	-	1,237	-	1,117	-	1,591	-	2,063	-	
					509315	Cigna	-	-	-	-	-	-	-	1,117	-	28,456	-	32,158	-
					FECEP VPI Total			-	-	89,451	-	94,698	-	93,448	-	114,937	-	104,251	-
					Braddock ES PreK Total			-	-	89,451	-	94,698	-	93,448	-	114,937	-	104,251	-
			5150 - Materials & Supplies	Braddock ES Core ES Instruction				-	-	-	-	-	-	-	-	2,650	-	-	-
				STEM COMP TEAM	515014	Instructional Supplies		-	-	-	-	-	-	-	-	-	-	-	-
				STEM COMP TEAM Total	515086	Special Functions		-	-	-	-	-	-	-	-	1,400	-	-	-
				Braddock ES Core ES Instruction Total				-	-	-	-	-	-	-	-	4,050	-	-	-
				Braddock Elementary School Total				-	-	296,404	4.0	309,526	4.0	311,971	4.0	355,771	4.0	316,850	4.0
		SSE162	Garfield Elementary School	5050 - Regular Salaries	Garfield ES PreK			-	-	-	-	-	-	-	-	-	-	75,983	1.0
					FECEP VPI	505543	Teacher FECEP	-	-	-	-	-	-	-	-	-	-	33,088	1.0
						505630	Instructional Assistant Special Programs	-	-	-	-	-	-	-	-	-	-	109,071	2.0
					FECEP VPI Total			-	-	-	-	-	-	-	-	-	-	109,071	2.0
					Garfield ES PreK Total			-	-	-	-	-	-	-	-	-	-	109,071	2.0
			5090 - Employee Benefits	Garfield ES PreK				-	-	-	-	-	-	-	-	-	-	-	-
				FECEP VPI	509010	VRS State Retirement		-	-	-	-	-	-	-	-	-	-	18,128	-
					509020	ERFC Retirement		-	-	-	-	-	-	-	-	-	-	7,068	-
					509040	VRS Health Employer		-	-	-	-	-	-	-	-	-	-	1,320	-
					509110	Social Security		-	-	-	-	-	-	-	-	-	-	8,344	-
					509210	State Life Insurance		-	-	-	-	-	-	-	-	-	-	1,069	-
					509340	Aetna Dental		-	-	-	-	-	-	-	-	-	-	2,663	-
			509315	Cigna		-	-	-	-	-	-	-	-	-	-	36,160	-		
			FECEP VPI Total			-	-	-	-	-	-	-	-	-	-	74,750	-		
			Garfield ES PreK Total			-	-	-	-	-	-	-	-	-	-	74,750	-		
			Garfield Elementary School Total			-	-	-	-	-	-	-	-	-	-	183,822	2.0		
SSE163	Springfield Estates Elementary School	5050 - Regular Salaries	Springfield Estates ES PreK			-	-	98,320	1.0	82,845	1.0	100,287	1.0	106,971	1.0	110,152	1.0		
			FECEP VPI	505543	Teacher FECEP	-	-	26,323	1.0	27,222	1.0	28,684	1.0	31,514	1.0	33,088	1.0		
				505630	Instructional Assistant Special Programs	-	-	124,643	2.0	110,067	2.0	128,971	2.0	138,485	2.0	143,240	2.0		
			FECEP VPI Total			-	-	124,643	2.0	110,067	2.0	128,971	2.0	138,485	2.0	143,240	2.0		
			Springfield Estates ES PreK Total			-	-	124,643	2.0	110,067	2.0	128,971	2.0	138,485	2.0	143,240	2.0		
	5090 - Employee Benefits	Springfield Estates ES PreK				-	-	-	-	-	-	-	-	-	-	-	-		
		FECEP VPI	509010	VRS State Retirement		-	-	19,544	-	20,865	-	21,435	-	22,815	-	23,807	-		
			509020	ERFC Retirement		-	-	8,027	-	8,085	-	8,641	-	9,279	-	9,282	-		
			509040	VRS Health Employer		-	-	1,496	-	1,519	-	1,561	-	1,676	-	1,733	-		
			509110	Social Security		-	-	9,290	-	8,178	-	9,655	-	10,594	-	10,958	-		
			509210	State Life Insurance		-	-	1,184	-	1,230	-	1,264	-	1,360	-	1,404	-		
			509330	Aetna Medical		-	-	16,412	-	17,288	-	16,123	-	7,220	-	-	-		
			509340	Aetna Dental		-	-	853	-	885	-	804	-	921	-	926	-		
			509315	Cigna		-	-	-	-	-	-	-	-	10,830	-	15,559	-		
			FECEP VPI Total			-	-	56,806	-	58,051	-	59,482	-	64,694	-	63,669	-		
			Springfield Estates ES PreK Total			-	-	56,806	-	58,051	-	59,482	-	64,694	-	63,669	-		
			Springfield Estates Elementary School Total			-	-	181,449	2.0	168,118	2.0	188,453	2.0	203,179	2.0	206,909	2.0		
SSE164	Lynbrook Elementary School	5050 - Regular Salaries	Lynbrook ES PreK			-	-	56,243	1.0	56,243	1.0	57,368	1.0	63,008	1.0	66,168	1.0		
			FECEP VPI	505543	Teacher FECEP	-	-	26,308	1.0	27,222	1.0	28,684	1.0	31,514	1.0	33,088	1.0		
				505630	Instructional Assistant Special Programs	-	-	82,551	2.0	83,465	2.0	86,052	2.0	94,522	2.0	99,256	2.0		
			FECEP VPI Total			-	-	82,551	2.0	83,465	2.0	86,052	2.0	94,522	2.0	99,256	2.0		
			Lynbrook ES PreK Total			-	-	82,551	2.0	83,465	2.0	86,052	2.0	94,522	2.0	99,256	2.0		
			Lynbrook ES PreK HeadStart			-	-	-	-	-	-	-	-	-	-	-	-		
			FECEP HEADSTART	505543	Teacher FECEP	-	-	68,924	1.0	68,924	1.0	70,303	1.0	76,845	1.0	81,089	1.0		
				505630	Instructional Assistant Special Programs	-	-	25,309	1.0	26,174	1.0	27,581	1.0	30,303	1.0	32,123	1.0		
			FECEP HEADSTART Total			-	-	94,233	2.0	95,098	2.0	97,884	2.0	107,147	2.0	113,212	2.0		
			Lynbrook ES PreK HeadStart Total			-	-	94,233	2.0	95,098	2.0	97,884	2.0	107,147	2.0	113,212	2.0		
	5090 - Employee Benefits	Lynbrook ES PreK				-	-	-	-	-	-	-	-	-	-	-	-		
		FECEP VPI	509010	VRS State Retirement		-	-	12,946	-	13,872	-	14,302	-	15,561	-	16,496	-		
			509020	ERFC Retirement		-	-	5,317	-	5,375	-	5,766	-	6,333	-	6,432	-		
			509040	VRS Health Employer		-	-	991	-	1,010	-	1,041	-	1,144	-	1,201	-		
			509110	Social Security		-	-	6,143	-	6,182	-	6,394	-	7,231	-	7,593	-		
			509210	State Life Insurance		-	-	784	-	818	-	843	-	932	-	973	-		
			509310	Blue Choice		-	-	11,101	-	12,872	-	12,048	-	5,395	-	-	-		
			509340	Aetna Dental		-	-	688	-	885	-	804	-	921	-	926	-		

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS			
Grant & Self Support Funds	Lynbrook Elementary School	5090 - Employee Benefits	FECEP VPI	509315	Cigna	-	-	-	-	-	-	-	-	11,617	-	15,559	-			
			FECEP VPI Total			-	-	37,970	-	41,014	-	41,198	-	49,134	-	49,180	-			
			Lynbrook ES PreK Total			-	-	37,970	-	41,014	-	41,198	-	49,134	-	49,180	-			
			Lynbrook ES PreK HeadStart																	
			FECEP HEADSTART																	
						509010	VRS State Retirement	-	-	14,776	-	15,805	-	16,268	-	17,635	-	18,816	-	
						509020	ERFC Retirement	-	-	6,069	-	6,124	-	6,558	-	7,179	-	7,336	-	
						509040	VRS Health Employer	-	-	1,131	-	1,151	-	1,184	-	1,296	-	1,370	-	
						509110	Social Security	-	-	6,732	-	7,275	-	7,488	-	8,197	-	8,661	-	
						509210	State Life Insurance	-	-	895	-	932	-	959	-	1,047	-	1,109	-	
						509330	Aetna Medical	-	-	3,179	-	-	-	-	-	-	-	-	-	
						509340	Aetna Dental	-	-	398	-	-	-	-	-	-	-	-	-	
						FECEP HEADSTART Total			-	-	33,180	-	31,287	-	32,458	-	35,354	-	37,292	-
						Lynbrook ES PreK HeadStart Total			-	-	33,180	-	31,287	-	32,458	-	35,354	-	37,292	-
						Lynbrook Elementary School Total			-	-	247,934	4.0	250,864	4.0	257,593	4.0	286,158	4.0	298,940	4.0
				SSE165																
				Forestdale Elementary School	5050 - Regular Salaries	Forestdale ES PreK														
						FECEP VPI	505543	Teacher FECEP	-	-	73,834	1.0	73,834	1.0	75,311	1.0	81,921	1.0	86,027	1.0
							505630	Instructional Assistant Special Programs	-	-	26,323	1.0	26,311	1.0	22,950	1.0	33,116	1.0	35,103	1.0
						FECEP VPI Total			-	-	100,157	2.0	102,145	2.0	98,261	2.0	115,037	2.0	121,129	2.0
						Forestdale ES PreK Total			-	-	100,157	2.0	102,145	2.0	98,261	2.0	115,037	2.0	121,129	2.0
					5090 - Employee Benefits	Forestdale ES PreK														
						FECEP VPI	509010	VRS State Retirement	-	-	15,705	-	16,977	-	16,331	-	19,027	-	20,132	-
							509020	ERFC Retirement	-	-	6,450	-	6,578	-	6,583	-	7,666	-	7,849	-
							509040	VRS Health Employer	-	-	1,202	-	1,236	-	1,189	-	1,430	-	1,466	-
				509110	Social Security	-	-	6,871	-	7,417	-	6,897	-	8,410	-	9,266	-			
				509210	State Life Insurance	-	-	952	-	1,001	-	963	-	1,131	-	1,187	-			
				509310	Blue Choice	-	-	13,589	-	14,197	-	22,756	-	10,711	-	-	-			
				509320	Kaiser	-	-	14,812	-	-	-	-	-	-	-	-	-			
				509340	Aetna Dental	-	-	2,056	-	1,066	-	1,577	-	2,049	-	1,903	-			
				509315	Cigna	-	-	-	-	-	-	-	-	19,688	-	31,103	-			
			FECEP VPI Total			-	-	61,635	-	48,473	-	56,296	-	70,113	-	72,906	-			
			Forestdale ES PreK Total			-	-	61,635	-	48,473	-	56,296	-	70,113	-	72,906	-			
			Forestdale Elementary School Total			-	-	161,792	2.0	150,618	2.0	154,557	2.0	185,150	2.0	194,035	2.0			
	SSE166																			
	Crestwood Elementary School	5050 - Regular Salaries	Crestwood ES Early Head Start																	
				505543	Teacher FECEP	-	-	-	-	-	-	-	-	(2,617)	-	-	-			
				505630	Instructional Assistant Special Programs	-	-	-	-	-	-	-	-	(2,617)	-	-	-			
			Total			-	-	-	-	-	-	-	-	(5,233)	-	-	-			
			FECEP EARLY HEADSTR	505543	Teacher FECEP	-	-	195,940	2.0	185,109	2.0	147,140	2.0	166,397	2.0	168,031	2.0			
				505630	Instructional Assistant Special Programs	-	-	121,993	4.0	126,104	4.0	132,821	4.0	147,521	4.0	152,680	4.0			
			FECEP EARLY HEADSTR Total			-	-	317,933	6.0	311,213	6.0	279,961	6.0	313,918	6.0	320,711	6.0			
			Crestwood ES Early Head Start Total			-	-	317,933	6.0	311,213	6.0	279,961	6.0	308,685	6.0	320,711	6.0			
			Crestwood ES PreK																	
			FECEP VPI	505543	Teacher FECEP	-	-	75,684	1.0	76,093	1.0	85,544	1.0	94,968	1.0	98,761	1.0			
				505630	Instructional Assistant Special Programs	-	-	25,309	1.0	26,174	1.0	27,581	1.0	30,303	1.0	32,123	1.0			
			FECEP VPI Total			-	-	100,993	2.0	102,267	2.0	113,125	2.0	125,270	2.0	130,884	2.0			
			Crestwood ES PreK Total			-	-	100,993	2.0	102,267	2.0	113,125	2.0	125,270	2.0	130,884	2.0			
			Crestwood ES PreK HeadStart																	
			FECEP HEADSTART	505543	Teacher FECEP	-	-	60,248	1.0	60,248	1.0	61,453	1.0	81,846	1.0	86,027	1.0			
				505630	Instructional Assistant Special Programs	-	-	39,611	1.0	39,672	1.0	29,476	1.0	32,187	1.0	29,700	1.0			
			FECEP HEADSTART Total			-	-	99,859	2.0	99,920	2.0	90,929	2.0	114,033	2.0	115,727	2.0			
			Crestwood ES PreK HeadStart Total			-	-	99,859	2.0	99,920	2.0	90,929	2.0	114,033	2.0	115,727	2.0			
		5060 - Hourly Overtime	Crestwood ES Early Head Start																	
			FECEP EARLY HEADSTR	506010	Overtime	-	-	-	-	-	-	14	-	-	-	-	-			
			FECEP EARLY HEADSTR Total			-	-	-	-	-	-	14	-	-	-	-	-			
			Crestwood ES Early Head Start Total			-	-	-	-	-	-	14	-	-	-	-	-			
		5090 - Employee Benefits	Crestwood ES Early Head Start																	
				509010	VRS State Retirement	-	-	-	-	-	-	-	-	(768)	-	-	-			
				509020	ERFC Retirement	-	-	-	-	-	-	-	-	(351)	-	-	-			
				509040	VRS Health Employer	-	-	-	-	-	-	-	-	(63)	-	-	-			
				509110	Social Security	-	-	-	-	-	-	-	-	(400)	-	-	-			
				509210	State Life Insurance	-	-	-	-	-	-	-	-	(46)	-	-	-			
				509310	Blue Choice	-	-	-	-	-	-	-	-	(1,159)	-	-	-			
				509340	Aetna Dental	-	-	-	-	-	-	-	-	(350)	-	-	-			
			Total			-	-	-	-	-	-	-	-	(3,137)	-	-	-			
			FECEP EARLY HEADSTR	509010	VRS State Retirement	-	-	49,852	-	52,581	-	47,040	-	46,330	-	53,302	-			
				509020	ERFC Retirement	-	-	20,475	-	20,374	-	18,963	-	21,033	-	20,782	-			
				509040	VRS Health Employer	-	-	3,815	-	3,828	-	3,425	-	3,998	-	3,881	-			
				509110	Social Security	-	-	23,325	-	22,544	-	20,250	-	24,015	-	24,534	-			
				509210	State Life Insurance	-	-	3,020	-	3,100	-	2,774	-	2,731	-	3,143	-			
				509310	Blue Choice	-	-	39,497	-	52,610	-	47,743	-	17,296	-	-	-			
				509320	Kaiser	-	-	-	-	-	-	-	-	16,065	-	13,315	-			
				509340	Aetna Dental	-	-	2,909	-	3,768	-	2,922	-	4,485	-	5,062	-			
				509315	Cigna	-	-	-	-	-	-	-	-	35,000	-	59,617	-			
			FECEP EARLY HEADSTR Total			-	-	142,894	-	158,806	-	143,116	-	170,753	-	183,636	-			
			Crestwood ES Early Head Start Total			-	-	142,894	-	158,806	-	143,116	-	167,616	-	183,636	-			
			Crestwood ES PreK																	
			FECEP VPI	509010	VRS State Retirement	-	-	15,837	-	16,997	-	18,933	-	20,690	-	21,753	-			

Fairfax County Public Schools FY 2024 Approved Detail Budgets for Schools

Fund Group	Region/School	CostCenterCode	Cost Center Name/ Funded Program or Grant	CommitItemCode	CommitItem Description	FY23 Enroll	FY24 Enroll	FY 20 Act \$	FY 20 Act POS	FY 21 Act \$	FY 21 Act POS	FY 22 Act \$	FY 22 Act POS	FY 23 Rev \$	FY 23 Rev POS	FY 24 APR \$	FY 24 APR POS		
Grant & Self Support Funds	Key Middle School	5150 - Materials & Supplies	21CCLC KEY GLASGOWY3	515014	Instructional Supplies	-	-	-	-	-	-	-	-	500	-	-	-		
			21CCLC KEY GLASGOWY3 Total	515110	Food Products	-	-	4,560	-	-	-	-	-	-	-	-	-	-	
			EXPANDING VISIONS	515014	Instructional Supplies	-	-	4,560	-	-	-	-	-	-	-	500	-	-	-
			EXPANDING VISIONS Total	-	-	-	-	-	-	-	-	-	-	-	-	450	-	-	-
			KEY MS FUEL UP TO PL	515014	Instructional Supplies	-	-	-	-	-	-	-	-	-	-	65	-	-	-
			KEY MS FUEL UP TO PL Total	-	-	-	-	-	-	-	-	-	-	-	-	65	-	-	-
		5260 - Contracted Services	Key MS Core MS Instruction	526070	Internal Professional Services	-	-	-	-	-	-	-	-	-	700	-	-	-	
		21CCLC KEY GLASGOWY3	526075	Other Professional Services	-	-	18,425	-	37,826	-	-	-	-	-	3,665	-	-	-	
		21CCLC KEY GLASGOWY3 Total	-	-	-	-	18,425	-	37,826	-	-	-	-	-	4,365	-	-	-	
		5451 - Staff Training	Key MS Core MS Instruction	545120	Professional Development	-	-	1,195	-	-	-	-	-	-	-	-	-	-	
		21CCLC KEY GLASGOWY2	545120	Professional Development	-	-	1,195	-	-	-	-	-	-	-	-	-	-	-	
		21CCLC KEY GLASGOWY2 Total	-	-	-	-	1,195	-	-	-	-	-	-	-	-	-	-	-	
		21CCLC KEY GLASGOWY3	545120	Professional Development	-	-	1,237	-	-	-	-	-	-	-	-	-	-	-	
		21CCLC KEY GLASGOWY3 Total	-	-	-	-	1,237	-	-	-	-	-	-	-	-	-	-	-	
		5454 - Admin Indirect Costs	Key MS Core MS Instruction	545410	Administrative Indirect Cost	-	-	96	-	-	-	-	-	-	-	-	-	-	
		21CCLC KEY GLASGOW	545410	Administrative Indirect Cost	-	-	96	-	-	-	-	-	-	-	-	-	-	-	
		21CCLC KEY GLASGOW Total	-	-	-	-	96	-	-	-	-	-	-	-	-	-	-	-	
		21CCLC KEY GLASGOWY2	545410	Administrative Indirect Cost	-	-	150	-	629	-	-	-	-	-	-	-	-	-	
	21CCLC KEY GLASGOWY2 Total	-	-	-	-	150	-	629	-	-	-	-	-	-	-	-	-		
	21CCLC KEY GLASGOWY3	545410	Administrative Indirect Cost	-	-	-	-	1,282	-	-	590	-	-	-	21	-	-		
	21CCLC KEY GLASGOWY3 Total	-	-	-	-	-	-	1,282	-	-	590	-	-	-	21	-	-		
	5950 - Contingency	Key MS Core MS Instruction	595060	Unallocated Grants	-	-	-	-	-	-	-	-	-	-	582	-	-		
	EXPANDING VISIONS	595060	Unallocated Grants	-	-	-	-	-	-	-	-	-	-	-	582	-	-		
	EXPANDING VISIONS Total	-	-	-	-	-	-	-	-	-	-	-	-	-	582	-	-		
	SSM181	Hayfield Secondary Middle School	5061 - Hourly Transportation	Hayfield Sec MS Core MS Instruction	506120	Bus Driver Field Trip	-	-	3,382	-	-	-	-	-	-	-	-		
	HAYFIELD WATSHED AFF	506120	Bus Driver Field Trip	-	-	3,382	-	-	-	-	-	-	-	-	-	-	-		
	HAYFIELD WATSHED AFF Total	-	-	-	-	3,382	-	-	-	-	-	-	-	-	-	-	-		
	5064 - Hourly Salaried NonContracted	Hayfield Sec MS After School	506470	Hourly After-School Program Staff	-	-	1,398	-	406	-	10,688	-	-	-	18,800	-	-		
	AYPN GRANT	506470	Hourly After-School Program Staff	-	-	1,398	-	406	-	10,688	-	-	-	-	18,800	-	-		
	AYPN GRANT Total	-	-	-	-	1,398	-	406	-	10,688	-	-	-	-	18,800	-	-		
	Hayfield Sec MS Core MS Instruction	506410	Hourly Teacher	-	-	2,174	-	-	-	-	-	-	-	-	-	-	-		
	DODEA HAYFIELD PYRAM	506410	Hourly Teacher	-	-	2,174	-	-	-	-	-	-	-	-	-	-	-		
	DODEA HAYFIELD PYRAM Total	-	-	-	-	2,174	-	-	-	-	-	-	-	-	-	-	-		
	5090 - Employee Benefits	Hayfield Sec MS After School	509110	Social Security	-	-	73	-	31	-	817	-	-	-	36	-	-		
	AYPN GRANT	509110	Social Security	-	-	-	-	-	-	-	27	-	-	-	(27)	-	-		
Blue Choice	509310	Blue Choice	-	-	-	-	-	-	-	2	-	-	-	(2)	-	-			
Aetna Dental	509340	Aetna Dental	-	-	-	-	-	-	-	-	-	-	-	(2)	-	-			
AYPN GRANT Total	-	-	-	-	73	-	31	-	845	-	-	-	-	8	-	-			
Hayfield Sec MS Core MS Instruction	509110	Social Security	-	-	166	-	-	-	-	-	-	-	-	-	-	-			
DODEA HAYFIELD PYRAM	509110	Social Security	-	-	166	-	-	-	-	-	-	-	-	-	-	-			
DODEA HAYFIELD PYRAM Total	-	-	-	-	166	-	-	-	-	-	-	-	-	-	-	-			
5150 - Materials & Supplies	Hayfield Sec MS After School	515014	Instructional Supplies	-	-	1,981	-	5,307	-	-	-	-	-	5,191	-	-			
AYPN GRANT	515014	Instructional Supplies	-	-	1,981	-	5,307	-	-	-	-	-	-	5,191	-	-			
AYPN GRANT Total	-	-	-	-	1,981	-	5,307	-	-	-	-	-	-	5,191	-	-			
Hayfield Sec MS Core MS Instruction	515014	Instructional Supplies	-	-	901	-	-	-	-	-	-	-	-	-	-	-			
DODEA HAYFIELD PYRAM	515014	Instructional Supplies	-	-	901	-	-	-	-	-	-	-	-	-	-	-			
DODEA HAYFIELD PYRAM Total	-	-	-	-	901	-	-	-	-	-	-	-	-	-	-	-			
Hayfield Secondary Middle School Total	-	-	-	-	10,075	-	5,744	-	11,533	-	-	-	-	23,999	-	-			
Region 6 Schools Total	-	-	-	-	3,701,972	41.0	3,334,320	40.0	3,035,846	40.0	3,035,846	40.0	3,463,394	40.0	3,880,994	44.0			
Grant & Self Support Funds Total	-	-	-	-	16,173,731	187.0	15,557,803	187.0	16,078,019	194.0	16,078,019	194.0	17,330,084	186.0	17,741,825	206.0			
Grand Total	-	-	-	-	176,272	178,632	1,472,879,958	20,470.1	1,456,356,765	20,846.4	1,521,536,254	20,920.0	1,629,745,264	20,278.4	1,684,281,309	20,968.2			