

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

OPERATING FUND			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
090	R1	REGION 1												
		0017 COLVIN RUN ELEMENTARY												
		MEM COLVIN RUN ELEM-MEMBERSHIP												
		A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		B K-12 Gen Ed	503	543	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		C Advanced Academic	220	203	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D Special Ed/Alt	43	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		COLVIN RUN ELEM-MEMBERSHIP Total	766	790	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		017000 COLVIN RUN ES-ADMINISTRATION												
		1020 PRINCIPAL ES	0	0	123,898	1.0	127,046	1.0	134,230	1.0	138,511	1.0	138,511	1.0
		1040 ASST PRINCIPAL ES	0	0	112,931	1.0	112,932	1.0	116,570	1.0	88,586	1.0	88,586	1.0
		1200 OFFICE ASSIST ES	0	0	156,754	4.0	162,444	4.0	175,115	4.0	184,594	4.0	184,594	4.0
		1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,154	0.0	573	0.0
		1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,127	0.0	1,163	0.0
		2000 HRLY TEACHER	0	0	3,618	0.0	832	0.0	2,620	0.0	-6,592	0.0	0	0.0
		2002 HRLY OFFICE ASSIST	0	0	0	0.0	167	0.0	257	0.0	3,676	0.0	974	0.0
		2007 HRLY DINING ASSIST	0	0	33	0.0	1,031	0.0	2,129	0.0	0	0.0	0	0.0
		2008 HRLY PROFESSIONAL	0	0	0	0.0	392	0.0	0	0.0	0	0.0	0	0.0
		2015 HRLY ACTNG SB ADMIN	0	0	188	0.0	1,567	0.0	0	0.0	0	0.0	0	0.0
		2030 SUBS TRAINING	0	0	0	0.0	0	0.0	114	0.0	0	0.0	0	0.0
		4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	731	0.0	0	0.0
		4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	39	0.0	150	0.0	150	0.0
		4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	66	0.0	114	0.0	118	0.0
		COLVIN RUN ES-ADMINISTRATION Total	0	0	397,422	6.0	406,410	6.0	431,141	6.0	413,052	6.0	414,668	6.0
		017100 COLVIN RUN ES-GENERAL INSTRUCTION												
		1100 TCHR KINDERGARTEN	0	0	250,773	3.0	190,228	3.0	207,128	3.0	252,502	3.0	253,232	3.0
		1101 TCHR ES (1-6)	0	0	1,311,883	17.0	1,250,006	17.5	1,417,140	16.5	1,334,505	18.0	1,471,927	20.0
		1102 TCHR ES - PE/MUSIC/ART	0	0	502,470	6.8	534,464	7.0	489,623	6.8	515,222	6.8	530,071	6.9
		1106 TCHR READING	0	0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0	96,383	1.0
		1118 TCHR INSTRL SUPPORT	0	0	65,143	0.0	67,679	0.0	71,629	0.0	66,594	0.0	0	0.0
		1120 SCHOOL COUNS SVS ES	0	0	119,057	1.5	125,977	1.5	133,930	1.5	133,300	1.5	133,300	1.5
		1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	31,959	0.5	31,959	0.5
		1140 INSTRUCTL ASSIST K	0	0	94,869	3.0	80,529	3.0	83,753	3.0	89,490	3.0	92,022	3.0
		1141 INSTRL ASSIST GENRL	0	0	86,271	2.0	63,404	2.0	38,043	2.0	37,807	2.0	56,069	2.0
		1500 OVERTIME	0	0	3	0.0	0	0.0	0	0.0	-2	0.0	0	0.0
		1522 BUS DRVR - FIELD TRIP	0	0	7,107	0.0	6,064	0.0	5,935	0.0	1,783	0.0	0	0.0
		1533 BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2000 HRLY TEACHER	0	0	32,362	0.0	12,331	0.0	28,223	0.0	-11,154	0.0	0	0.0
		2003 HRLY CUSTODIAN	0	0	-4,899	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		2007 HRLY DINING ASSIST	0	0	10,061	0.0	9,878	0.0	11,455	0.0	7,285	0.0	7,286	0.0
		2020 SUBS SICK/PERSNL LV	0	0	48,037	0.0	47,876	0.0	72,798	0.0	60,345	0.0	64,517	0.0
		2022 SUBS STUDENT ACTIVS	0	0	0	0.0	129	0.0	61	0.0	0	0.0	0	0.0
		2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,299	0.0	5,000	0.0
		3000 COMMUNITY USE	0	0	49	0.0	-671	0.0	0	0.0	38	0.0	0	0.0
		4000 INSTRUCTL SUPPLIES	0	0	54,416	0.0	51,651	0.0	73,014	0.0	69,095	0.0	22,193	0.0
		4001 TEXTBOOKS	0	0	2,231	0.0	3,233	0.0	499	0.0	-6,318	0.0	38,281	0.0
		4002 GEN OFFICE SUPPLIES	0	0	537	0.0	527	0.0	446	0.0	0	0.0	0	0.0
		4003 COMPUTER SUPPLIES	0	0	10	0.0	51	0.0	6	0.0	0	0.0	0	0.0
		4005 CUSTODIAL SUPPLIES	0	0	6,808	0.0	1,724	0.0	4,031	0.0	-10,058	0.0	0	0.0
		4007 ADDL EQUIP <\$5000	0	0	64	0.0	71	0.0	182	0.0	31,380	0.0	0	0.0
		4013 AUDIO VISUAL SUPPLIES	0	0	434	0.0	26,967	0.0	1,086	0.0	0	0.0	0	0.0
		4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,835	0.0	1,849	0.0
		4021 MAINTENANCE SUPPS	0	0	2,130	0.0	1,078	0.0	1,770	0.0	0	0.0	0	0.0
		4041 TECHNICAL EQUIP NON CAP	0	0	29,025	0.0	19,850	0.0	54,305	0.0	0	0.0	0	0.0
		5022 PROFL DEVELOPMENT	0	0	1,694	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		6580 FACILITY MODIFICATN	0	0	0	0.0	1,382	0.0	764	0.0	30,841	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
017201	COLVIN RUN ES-GENERAL INSTRUCTION Total	0	0	2,703,456	34.3	2,581,206	35.0	2,787,551	33.8	2,739,130	35.8	2,804,088	37.9
	COLVIN RUN ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	49	0.0	0	0.0	0	0.0	433	0.0	435	0.0
	COLVIN RUN ES-GIFTED/TALENTED Total	0	0	49	0.0	0	0.0	0	0.0	433	0.0	435	0.0
017206	COLVIN RUN ES-TSA												
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	151	0.0	0	0.0	0	0.0
	COLVIN RUN ES-TSA Total	0	0	0	0.0	50	0.0	151	0.0	0	0.0	0	0.0
017211	COLVIN RUN ES-G/T CENTER												
	1101 TCHR ES (1-6)	0	0	635,233	9.0	800,379	9.0	889,368	9.0	659,469	8.0	661,378	8.0
	4000 INSTRUCTL SUPPLIES	0	0	17,007	0.0	9,276	0.0	16,897	0.0	12,363	0.0	10,871	0.0
	4001 TEXTBOOKS	0	0	0	0.0	698	0.0	0	0.0	-1,533	0.0	12,758	0.0
	4002 GEN OFFICE SUPPLIES	0	0	47	0.0	21	0.0	96	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	3	0.0	10	0.0	10	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	1,006	0.0	336	0.0	-335	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	438	0.0	0	0.0	0	0.0	0	0.0
	COLVIN RUN ES-G/T CENTER Total	0	0	652,290	9.0	811,865	9.0	906,706	9.0	669,964	8.0	685,007	8.0
017217	COLVIN RUN ES-STAFF DEVELOPMENT												
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	4,003	0.0	0	0.0
	2030 SUBS TRAINING	0	0	6,419	0.0	4,748	0.0	4,996	0.0	1,261	0.0	1,342	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-4,003	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,519	0.0	0	0.0
	4001 TEXTBOOKS	0	0	0	0.0	846	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	263	0.0	0	0.0	0	0.0	710	0.0	741	0.0
	COLVIN RUN ES-STAFF DEVELOPMENT Total	0	0	6,683	0.0	5,594	0.0	4,996	0.0	4,598	0.0	2,083	0.0
017251	COLVIN RUN ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	105,410	1.0	87,245	1.0	87,245	1.0
	COLVIN RUN ES-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	105,410	1.0	87,245	1.0	87,245	1.0
017307	COLVIN RUN ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	130,684	2.0	138,394	2.0	149,752	2.0	145,091	2.0	145,511	2.0
	1142 INSTRL ASSIST SP ED	0	0	67,043	2.0	69,697	2.0	85,736	2.0	64,772	2.0	65,671	2.0
	4000 INSTRUCTL SUPPLIES	0	0	77	0.0	0	0.0	296	0.0	9,249	0.0	2,623	0.0
	4001 TEXTBOOKS	0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	68	0.0	0	0.0	72	0.0	-159	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	2,215	0.0	0	0.0
	COLVIN RUN ES-PRESCHOOL Total	0	0	197,958	4.0	208,091	4.0	235,856	4.0	221,168	4.0	213,805	4.0
017315	COLVIN RUN ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	70,477	1.0	74,725	1.0	67,360	1.0	88,020	1.0	88,020	1.0
	1142 INSTRL ASSIST SP ED	0	0	42,405	2.0	52,643	2.0	66,805	2.0	65,997	2.0	68,013	2.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,481	0.0	1,272	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	32	0.0	79	0.0	-104	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	672	0.0	0	0.0	0	0.0
	COLVIN RUN ES-PS AUTISM CLASS Total	0	0	112,882	3.0	127,421	3.0	134,916	3.0	157,394	3.0	157,305	3.0
017328	COLVIN RUN ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-19,604	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	18,988	0.0	19,873	0.0	18,660	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	75	0.0	-75	0.0	0	0.0
	COLVIN RUN ES-PTA PTO BOOSTER Total	0	0	18,988	0.0	19,873	0.0	18,735	0.0	-19,679	0.0	0	0.0
017350	COLVIN RUN ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	143,586	2.0	237,735	3.0	251,076	3.0	268,468	3.0	251,024	3.0
	1142 INSTRL ASSIST SP ED	0	0	114,462	2.0	98,333	3.0	110,814	2.0	92,554	2.0	80,378	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-22	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2000		0	0	996	0.0	798	0.0	301	0.0	1,000	0.0	855	0.0
	2021		0	0	0	0.0	0	0.0	122	0.0	934	0.0	997	0.0
	4000		0	0	201	0.0	56	0.0	72	0.0	1,911	0.0	329	0.0
	4001		0	0	20	0.0	0	0.0	60	0.0	0	0.0	277	0.0
	4002		0	0	0	0.0	0	0.0	0	0.0	296	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	COLVIN RUN ES-CATEGORY A-SE Total		0	0	259,265	4.0	336,922	6.0	362,445	5.0	365,929	5.0	334,648	5.0
017351	COLVIN RUN ES-CATEGORY B-SE													
	1105		0	0	209,595	1.0	122,808	2.0	59,702	2.0	77,624	1.0	126,422	2.0
	1142		0	0	58,163	2.0	61,304	2.0	30,944	1.0	67,521	2.0	68,698	2.0
	1161		0	0	0	0.0	23,042	1.0	24,208	1.0	0	0.0	29,206	1.0
	1162		0	0	19,742	0.0	23,612	1.0	0	0.0	0	0.0	0	0.0
	4000		0	0	-8	0.0	1,548	0.0	48	0.0	7,201	0.0	443	0.0
	4001		0	0	30	0.0	625	0.0	3	0.0	337	0.0	372	0.0
	4002		0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
	4005		0	0	0	0.0	0	0.0	3	0.0	-3	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4021		0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
	COLVIN RUN ES-CATEGORY B-SE Total		0	0	287,522	3.0	232,939	6.0	114,930	4.0	152,680	3.0	225,831	5.0
017500	COLVIN RUN ES-LIBRARY SERVICES													
	1123		0	0	91,727	1.0	94,587	1.0	99,808	1.0	90,806	1.0	90,806	1.0
	COLVIN RUN ES-LIBRARY SERVICES Total		0	0	91,727	1.0	94,587	1.0	99,808	1.0	90,806	1.0	90,806	1.0
017600	COLVIN RUN ES-STUDENT ACTIVITIES													
	2000		0	0	0	0.0	0	0.0	0	0.0	19,651	0.0	0	0.0
	2502		0	0	0	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	COLVIN RUN ES-STUDENT ACTIVITIES Total		0	0	0	0.0	2,590	0.0	2,616	0.0	22,293	0.0	2,642	0.0
017700	COLVIN RUN ES-CUSTODIAL SERVICES													
	1240		0	0	182,191	4.5	199,714	5.0	216,333	5.0	223,770	5.0	226,031	5.0
	1500		0	0	3,448	0.0	4,459	0.0	6,163	0.0	-6,423	0.0	691	0.0
	1501		0	0	11,516	0.0	1,644	0.0	5,372	0.0	1,383	0.0	1,382	0.0
	2003		0	0	4,899	0.0	0	0.0	2,840	0.0	-2,840	0.0	0	0.0
	3000		0	0	-3,540	0.0	-2,625	0.0	-5,381	0.0	7,040	0.0	0	0.0
	4000		0	0	0	0.0	157	0.0	2,200	0.0	-9,662	0.0	0	0.0
	4002		0	0	179	0.0	130	0.0	33	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	4005		0	0	7,848	0.0	7,428	0.0	8,974	0.0	23,721	0.0	12,851	0.0
	4007		0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
	4020		0	0	81	0.0	7	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	2,776	0.0	2,443	0.0	3,177	0.0	0	0.0	0	0.0
	6580		0	0	397	0.0	0	0.0	29	0.0	4,771	0.0	0	0.0
	COLVIN RUN ES-CUSTODIAL SERVICES Total		0	0	209,795	4.5	213,357	5.0	239,830	5.0	241,760	5.0	240,955	5.0
017855	COLVIN RUN ES-CAT B (IDEA) YR3													
	1105		0	0	96,611	1.0	99,760	1.0	103,931	1.0	88,301	1.0	106,470	1.0
	3500		0	0	14,163	0.0	16,281	0.0	16,296	0.0	0	0.0	0	0.0
	3501		0	0	5,410	0.0	6,225	0.0	6,506	0.0	0	0.0	0	0.0
	3504		0	0	1,072	0.0	1,227	0.0	1,247	0.0	0	0.0	0	0.0
	3520		0	0	7,282	0.0	7,493	0.0	7,816	0.0	0	0.0	0	0.0
	3540		0	0	918	0.0	948	0.0	987	0.0	0	0.0	0	0.0
	3562		0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566		0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	COLVIN RUN ES-CAT B (IDEA) YR3 Total		0	0	132,969	1.0	139,902	1.0	145,078	1.0	88,301	1.0	106,470	1.0
	COLVIN RUN ELEMENTARY Total		766	790	5,171,366	70.8	5,281,167	77.0	5,590,168	72.8	5,235,074	72.8	5,365,988	76.9
0018	SPRING HILL ELEMENTARY													
MEM	SPRING HILL ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	1,018	949	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	D Special Ed/Alt	38	35	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SPRING HILL ELEM-MEMBERSHIP Total	1,056	984	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
018000	SPRING HILL ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	112,380	1.0	115,934	1.0	115,957	1.0	129,255	1.0	129,255	1.0
	1040 ASST PRINCIPAL ES	0	0	217,145	2.0	196,418	2.0	215,927	2.0	222,400	2.0	222,400	2.0
	1200 OFFICE ASSIST ES	0	0	215,150	5.0	209,545	5.5	223,684	5.0	238,902	5.0	221,157	4.5
	1500 OVERTIME	0	0	116	0.0	370	0.0	0	0.0	2,579	0.0	796	0.0
	1501 OVERBASE SALARIES	0	0	231	0.0	795	0.0	0	0.0	1,703	0.0	1,617	0.0
	2000 HRLY TEACHER	0	0	0	0.0	876	0.0	1,289	0.0	7,698	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,729	0.0	1,301	0.0	2,056	0.0	3,257	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	2,509	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	43	0.0	0	0.0	0	0.0	11	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	155	0.0	1,491	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	171	0.0	164	0.0
	SPRING HILL ES-ADMINISTRATION Total	0	0	546,794	8.0	525,394	8.5	562,912	8.0	606,176	8.0	576,562	7.5
018100	SPRING HILL ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	267,136	4.0	329,676	4.0	345,146	5.0	344,089	4.0	411,876	5.0
	1101 TCHR ES (1-6)	0	0	2,510,769	34.0	2,541,388	35.0	2,722,011	35.0	2,646,273	36.0	2,523,760	33.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	525,383	6.8	508,518	7.2	519,414	7.2	520,779	7.6	629,148	8.0
	1106 TCHR READING	0	0	82,922	1.0	86,777	2.0	197,767	2.0	192,759	2.0	126,153	1.0
	1118 TCHR INSTRL SUPPORT	0	0	31,836	0.0	89,854	0.0	69,111	0.0	126,529	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	185,370	2.0	191,774	2.0	197,906	2.0	234,521	2.5	201,804	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	173,407	2.0	173,909	2.0
	1140 INSTRUCTL ASSIST K	0	0	121,590	4.0	147,299	4.0	137,434	5.0	119,602	4.0	152,147	5.0
	1141 INSTRL ASSIST GENRL	0	0	93,520	3.0	100,459	3.0	107,310	3.0	99,090	3.0	106,023	3.0
	1522 BUS DRVR - FIELD TRIP	0	0	12,646	0.0	11,005	0.0	10,830	0.0	17,458	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	7,275	0.0	272	0.0	2,761	0.0	9,714	0.0	8,500	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	91,995	0.0	64,474	0.0	85,587	0.0	76,933	0.0	74,287	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	54	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	57,202	0.0	65,931	0.0	60,544	0.0	34,787	0.0	30,689	0.0
	4001 TEXTBOOKS	0	0	50,099	0.0	62,633	0.0	82,924	0.0	62,041	0.0	54,310	0.0
	4002 GEN OFFICE SUPPLIES	0	0	601	0.0	981	0.0	1,156	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	32	0.0	66	0.0	76	0.0	-428	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	141	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	3,475	0.0	1,984	0.0	765	0.0	4,200	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,150	0.0	304	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	673	0.0	1,129	0.0	782	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,357	0.0
	4021 MAINTENANCE SUPPS	0	0	337	0.0	829	0.0	442	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	389	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	7,010	0.0	35,817	0.0	9,875	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	3,419	0.0	6,424	0.0	5,085	0.0	4,120	0.0	0	0.0
	SPRING HILL ES-GENERAL INSTRUCTION Total	0	0	4,054,972	54.8	4,247,625	57.2	4,556,979	59.2	4,665,873	61.1	4,499,962	59.0
018201	SPRING HILL ES-GIFT/TALENT												
	4000 INSTRUCTL SUPPLIES	0	0	858	0.0	607	0.0	647	0.0	636	0.0	605	0.0
	SPRING HILL ES-GIFT/TALENT Total	0	0	858	0.0	607	0.0	647	0.0	636	0.0	605	0.0
018206	SPRING HILL ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	3,990	0.0	3,904	0.0	3,240	0.0	7,047	0.0	0	0.0
	SPRING HILL ES-TOTAL SCHOOL APPROACH Total	0	0	3,990	0.0	3,904	0.0	3,240	0.0	7,047	0.0	0	0.0
018211	SPRING HILL ES-G/T CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	7,995	0.0	16,449	0.0	16,414	0.0	12,402	0.0	10,335	0.0
	4001 TEXTBOOKS	0	0	1,362	0.0	6,268	0.0	0	0.0	14,518	0.0	12,129	0.0
	4007 ADDL EQUIP <\$5000	0	0	1,140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	15,975	0.0	0	0.0	9,875	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
018217	SPRING HILL ES-G/T CENTER Total	0	0	26,472	0.0	22,717	0.0	26,289	0.0	26,920	0.0	22,465	0.0
	SPRING HILL ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	8,806	0.0	10,482	0.0	7,143	0.0	6,725	0.0	1,552	0.0
	5022 PROFL DEVELOPMENT	0	0	1,063	0.0	0	0.0	3,747	0.0	12,270	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	5,080	0.0	0	0.0	2,099	0.0	843	0.0	809	0.0
	SPRING HILL ES-SB STAFF DEVELOPMENT Total	0	0	14,949	0.0	10,482	0.0	12,988	0.0	19,838	0.0	2,361	0.0
018251	SPRING HILL ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	84,209	1.0	85,386	1.0	91,642	1.0	95,335	1.0	95,335	1.0
	SPRING HILL ES-TECHNOLOGY Total	0	0	84,209	1.0	85,386	1.0	91,642	1.0	95,335	1.0	95,335	1.0
018328	SPRING HILL ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-9,270	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	18,625	0.0	18,722	0.0	17,062	0.0	8,183	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	75	0.0	-75	0.0	0	0.0
	SPRING HILL ES-PTA PTO BOOSTER Total	0	0	18,625	0.0	18,722	0.0	17,137	0.0	-1,162	0.0	0	0.0
018350	SPRING HILL ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	145,733	2.0	91,556	1.0	256,719	3.0	265,746	3.0	266,516	3.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	30,037	1.0	32,027	1.0	91,212	3.0
	2000 HRLY TEACHER	0	0	0	0.0	68	0.0	201	0.0	1,741	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,079	0.0	1,060	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,769	0.0	1,827	0.0	1,482	0.0	489	0.0	449	0.0
	4001 TEXTBOOKS	0	0	23	0.0	18	0.0	0	0.0	411	0.0	378	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,050	0.0
	SPRING HILL ES-CATEGORY A-SE Total	0	0	148,525	2.0	93,469	1.0	288,439	4.0	302,543	4.0	361,520	6.0
018351	SPRING HILL ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	198,847	3.0	290,620	4.0	245,430	3.0	190,691	3.0	191,244	3.0
	1142 INSTRL ASSIST SP ED	0	0	96,531	3.0	112,791	4.0	90,845	3.0	93,609	3.0	95,290	3.0
	1161 PUB HLTH TRN ASSIST	0	0	29,813	1.0	29,740	1.0	28,131	1.0	23,403	1.0	24,201	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	13,296	0.0	23,491	1.0	23,955	1.0
	4000 INSTRUCTL SUPPLIES	0	0	329	0.0	1,552	0.0	1,003	0.0	506	0.0	549	0.0
	4001 TEXTBOOKS	0	0	43	0.0	56	0.0	0	0.0	426	0.0	461	0.0
	SPRING HILL ES-CATEGORY B-SE Total	0	0	325,563	7.0	434,758	9.0	378,705	7.0	332,126	8.0	335,700	8.0
018500	SPRING HILL ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	69,711	1.0	73,676	1.0	79,624	1.0	159,437	2.0	92,834	1.0
	SPRING HILL ES-LIBRARY SERVICES Total	0	0	69,711	1.0	73,676	1.0	79,624	1.0	159,437	2.0	92,834	1.0
018600	SPRING HILL ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	852	0.0	2,042	0.0	2,642	0.0	2,642	0.0
	SPRING HILL ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	852	0.0	2,042	0.0	2,642	0.0	2,642	0.0
018700	SPRING HILL ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	183,272	5.5	191,001	5.5	199,747	5.5	208,012	5.5	210,520	5.5
	1500 OVERTIME	0	0	1,652	0.0	2,874	0.0	4,570	0.0	3,471	0.0	760	0.0
	1501 OVERBASE SALARIES	0	0	368	0.0	167	0.0	905	0.0	1,520	0.0	1,520	0.0
	3000 COMMUNITY USE	0	0	-1,936	0.0	-4,837	0.0	-5,295	0.0	15,175	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-16,055	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	82	0.0	28	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	751	0.0	318	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	14,475	0.0	17,292	0.0	12,724	0.0	32,049	0.0	15,248	0.0
	4020 TOOLS	0	0	134	0.0	64	0.0	71	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	4,463	0.0	3,785	0.0	3,149	0.0	0	0.0	0	0.0
	SPRING HILL ES-CUSTODIAL SERVICES Total	0	0	203,259	5.5	210,691	5.5	215,872	5.5	244,173	5.5	228,048	5.5
018854	SPRING HILL ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	72,487	1.0	76,656	1.0	82,881	1.0	88,301	1.0	106,470	1.0
	1142 INSTRL ASSIST SP ED	0	0	57,324	2.0	67,482	2.0	69,947	2.0	60,515	2.0	0	0.0
	3500 VRS RETIREMENT	0	0	19,030	0.0	18,541	0.0	18,965	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	7,269	0.0	7,089	0.0	7,571	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0	0	0.0	7,722	0.0	8,652	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,441	0.0	1,397	0.0	1,451	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	9,517	0.0	10,341	0.0	11,138	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3540			1,233	0.0	1,079	0.0	1,149	0.0	0	0.0	0	0.0
	3541			0	0.0	63	0.0	68	0.0	0	0.0	0	0.0
	3560			5,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562			12,585	0.0	27,676	0.0	25,280	0.0	0	0.0	0	0.0
	3566			1,028	0.0	1,522	0.0	1,395	0.0	0	0.0	0	0.0
	SPRING HILL ES-CAT A (IDEA) YR3 Total	0	0	187,600	3.0	219,568	3.0	228,498	3.0	148,817	3.0	106,470	1.0
	SPRING HILL ELEMENTARY Total	1,056	984	5,688,115	82.3	5,947,851	86.2	6,465,016	88.7	6,610,401	92.6	6,324,503	89.0
0020	LANGLEY HIGH												
	MEM												
	B												
	D												
	LANGLEY HIGH-MEMBERSHIP Total	1,826	1,931	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LANGLEY HIGH-MEMBERSHIP	96	85	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LANGLEY HIGH-MEMBERSHIP Total	1,922	2,016	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
020000	LANGLEY HS-ADMINISTRATION												
	1022			144,681	1.0	148,299	1.0	149,243	1.0	154,254	1.0	154,254	1.0
	1042			457,367	3.0	470,463	3.0	477,384	3.0	451,898	3.0	507,119	4.0
	1090			56,779	1.0	58,766	1.0	61,658	1.0	64,454	1.0	64,454	1.0
	1091			73,175	1.0	74,639	1.0	78,516	1.0	79,301	1.0	79,301	1.0
	1202			270,080	5.0	266,891	5.0	266,873	5.0	275,596	5.0	299,220	5.5
	1500			593	0.0	4,151	0.0	4,064	0.0	10,017	0.0	4,773	0.0
	1501			1,513	0.0	7,803	0.0	8,370	0.0	7,591	0.0	9,690	0.0
	2002			2,107	0.0	960	0.0	4,523	0.0	13,673	0.0	5,408	0.0
	2008			928	0.0	2,194	0.0	3,520	0.0	0	0.0	0	0.0
	2510			10,583	0.0	10,583	0.0	8,800	0.0	11,440	0.0	14,159	0.0
	3000			2,121	0.0	2,799	0.0	11,929	0.0	15,832	0.0	0	0.0
	4000			0	0.0	789	0.0	222	0.0	1,801	0.0	0	0.0
	4002			0	0.0	180	0.0	53	0.0	389	0.0	440	0.0
	4003			0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	4005			0	0.0	49	0.0	0	0.0	51	0.0	0	0.0
	4006			0	0.0	0	0.0	0	0.0	1,801	0.0	1,890	0.0
	4007			0	0.0	169	0.0	0	0.0	0	0.0	0	0.0
	4021			0	0.0	117	0.0	6	0.0	-1,801	0.0	0	0.0
	5535			7,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LANGLEY HS-ADMINISTRATION Total	0	0	1,027,427	11.0	1,048,860	11.0	1,075,160	11.0	1,086,297	11.0	1,140,706	12.5
020100	LANGLEY HS-GENERAL INSTRUCTION												
	1094			113,406	3.0	119,625	3.0	127,436	3.0	127,376	3.0	127,376	3.0
	1104			6,607,928	86.2	6,558,928	84.8	6,973,254	87.3	7,072,116	84.1	7,362,324	88.7
	1106			0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
	1118			0	0.2	0	0.2	0	0.0	0	0.0	0	0.0
	1134			0	0.0	0	0.0	0	0.0	167,326	2.0	167,811	2.0
	1141			0	0.0	0	0.0	0	0.0	24,216	0.0	0	0.0
	1500			291	0.0	289	0.0	131	0.0	1,362	0.0	0	0.0
	1501			1,224	0.0	1,408	0.0	1,180	0.0	2,000	0.0	0	0.0
	1522			21,320	0.0	11,736	0.0	1,591	0.0	0	0.0	0	0.0
	2000			33,796	0.0	18,314	0.0	11,085	0.0	5,798	0.0	0	0.0
	2020			118,222	0.0	115,301	0.0	85,273	0.0	122,502	0.0	125,209	0.0
	2022			0	0.0	2,472	0.0	3,205	0.0	7,577	0.0	0	0.0
	4000			99,680	0.0	69,533	0.0	45,385	0.0	94,187	0.0	79,033	0.0
	4001			90,295	0.0	52,896	0.0	12,958	0.0	20,644	0.0	142,118	0.0
	4002			2,269	0.0	820	0.0	2,062	0.0	0	0.0	0	0.0
	4003			14	0.0	75	0.0	36	0.0	0	0.0	0	0.0
	4005			168	0.0	0	0.0	94	0.0	8	0.0	0	0.0
	4007			772	0.0	134	0.0	105	0.0	6,860	0.0	0	0.0
	4013			0	0.0	4,407	0.0	1,035	0.0	0	0.0	0	0.0
	4019			698	0.0	543	0.0	400	0.0	0	0.0	0	0.0
	4021			5,004	0.0	3,594	0.0	1,322	0.0	0	0.0	0	0.0
	4023			0	0.0	35	0.0	0	0.0	0	0.0	0	0.0
	4041			81,570	0.0	62,276	0.0	3,025	0.0	449	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5001		0	0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
	5022		0	0	0.0	338	0.0	0	0.0	1,494	0.0	0	0.0
	5024		0	0	1,896	0.0	0	0	0.0	396	0.0	0	0.0
	5502		0	0	234	0.0	0	0	0.0	0	0.0	0	0.0
	5541		0	0	7,203	0.0	4,883	6,580	0.0	6,635	0.0	0	0.0
	6060		0	0	180	0.0	0	0	0.0	0	0.0	0	0.0
	6580		0	0	509	0.0	509	592	0.0	1,527	0.0	0	0.0
	LANGLEY HS-GENERAL INSTRUCTION Total		0	0	7,186,678	90.4	7,028,115	7,276,748	91.3	7,729,259	90.1	8,070,465	94.7
020140	Langley HS Chorus												
	1522		0	0	498	0.0	630	157	0.0	779	0.0	779	0.0
	5086		0	0	1,179	0.0	769	914	0.0	1,000	0.0	1,000	0.0
	Langley HS Chorus Total		0	0	1,677	0.0	1,400	1,070	0.0	1,779	0.0	1,779	0.0
020141	Langley HS Orchestra												
	1522		0	0	0	0.0	0	0	0.0	779	0.0	779	0.0
	5086		0	0	1,204	0.0	536	661	0.0	1,000	0.0	1,000	0.0
	Langley HS Orchestra Total		0	0	1,204	0.0	536	661	0.0	1,779	0.0	1,779	0.0
020142	Langley HS Band												
	1522		0	0	1,876	0.0	1,177	910	0.0	779	0.0	779	0.0
	5086		0	0	917	0.0	1,863	1,302	0.0	1,000	0.0	1,000	0.0
	Langley HS Band Total		0	0	2,793	0.0	3,041	2,212	0.0	1,779	0.0	1,779	0.0
020143	Langley HS Marching Band												
	1522		0	0	4,948	0.0	3,908	9,911	0.0	14,971	0.0	0	0.0
	2000		0	0	27,350	0.0	51,600	56,973	0.0	42,695	0.0	0	0.0
	4000		0	0	202	0.0	0	0	0.0	0	0.0	10,000	0.0
	5086		0	0	0	0.0	0	228	0.0	0	0.0	0	0.0
	Langley HS Marching Band Total		0	0	32,500	0.0	55,508	67,112	0.0	57,666	0.0	10,000	0.0
020144	Langley HS Guitar												
	1522		0	0	0	0.0	0	0	0.0	261	0.0	261	0.0
	5086		0	0	0	0.0	358	0	0.0	200	0.0	200	0.0
	Langley HS Guitar Total		0	0	0	0.0	358	0	0.0	461	0.0	461	0.0
020200	LANGLEY HS-CAREER/TECHNICAL EDU												
	1116		0	0	414,656	7.0	434,323	491,066	5.5	429,450	5.5	464,086	5.5
	4000		0	0	3,694	0.0	3,268	10,482	0.0	9,291	0.0	6,029	0.0
	4041		0	0	996	0.0	0	0	0.0	0	0.0	0	0.0
	5502		0	0	3,300	0.0	3,300	3,300	0.0	3,300	0.0	0	0.0
	LANGLEY HS-CAREER/TECHNICAL EDU Total		0	0	422,646	7.0	440,891	504,848	5.5	442,041	5.5	470,115	5.5
020201	LANGLEY HS-GIFTED/TALENTED												
	4000		0	0	0	0.0	0	1,506	0.0	1,502	0.0	1,543	0.0
	LANGLEY HS-GIFTED/TALENTED Total		0	0	0	0.0	0	1,506	0.0	1,502	0.0	1,543	0.0
020217	LANGLEY HS-SB STAFF DEVELOPMENT												
	2030		0	0	9,903	0.0	5,916	4,255	0.0	2,718	0.0	2,817	0.0
	5001		0	0	0	0.0	224	0	0.0	0	0.0	0	0.0
	5022		0	0	2,148	0.0	0	0	0.0	0	0.0	0	0.0
	5024		0	0	0	0.0	0	0	0.0	1,178	0.0	1,220	0.0
	LANGLEY HS-SB STAFF DEVELOPMENT Total		0	0	12,050	0.0	6,140	4,255	0.0	3,896	0.0	4,037	0.0
020251	LANGLEY HS-TECHNOLOGY												
	1087		0	0	100,361	1.0	100,361	105,755	1.0	106,813	1.0	106,813	1.0
	LANGLEY HS-TECHNOLOGY Total		0	0	100,361	1.0	100,361	105,755	1.0	106,813	1.0	106,813	1.0
020312	LANGLEY HS-SP VOC ED												
	1105		0	0	0	0.3	23,832	24,966	0.3	26,624	0.3	26,624	0.3
	4000		0	0	48	0.0	48	214	0.0	554	0.0	272	0.0
	LANGLEY HS-SP VOC ED Total		0	0	48	0.3	23,880	25,180	0.3	27,178	0.3	26,896	0.3
020328	LANGLEY HS-PTA PTO BOOSTER												
	2000		0	0	0	0.0	0	0	0.0	2,466	0.0	0	0.0
	2001		0	0	40,007	0.0	39,563	31,864	0.0	26,160	0.0	0	0.0
	3000		0	0	0	0.0	2,638	4,776	0.0	-849	0.0	0	0.0
	LANGLEY HS-PTA PTO BOOSTER Total		0	0	40,007	0.0	42,201	36,640	0.0	27,778	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
020350	LANGLEY HS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	864,194	12.0	865,727	12.0	832,223	10.0	907,935	11.0	892,924	11.0
	1142 INSTRL ASSIST SP ED	0	0	45,534	3.0	47,965	2.0	48,416	2.0	67,082	2.0	93,547	3.0
	2000 HRLY TEACHER	0	0	0	0.0	100	0.0	0	0.0	8,940	0.0	1,994	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	488	0.0	2,249	0.0	2,011	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,795	0.0	616	0.0	3,414	0.0	2,557	0.0	1,828	0.0
	4001 TEXTBOOKS	0	0	265	0.0	301	0.0	0	0.0	1,394	0.0	1,537	0.0
	4002 GEN OFFICE SUPPLIES	0	0	44	0.0	0	0.0	0	0.0	54	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	3,905	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	3,351	0.0	3,351	0.0	3,351	0.0	0	0.0
	LANGLEY HS-CATEGORY A-SE Total	0	0	915,737	15.0	918,060	14.0	887,892	12.0	993,824	13.0	993,841	14.0
020351	LANGLEY HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	341,186	5.0	284,446	4.0	247,785	4.0	321,064	4.0	255,204	3.0
	1142 INSTRL ASSIST SP ED	0	0	122,485	4.0	131,312	4.0	138,321	3.0	138,797	4.0	111,467	3.0
	1161 PUB HLTH TRN ASSIST	0	0	30,896	1.0	29,691	0.0	31,204	1.0	0	0.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	17,618	0.0	2,224	1.0	0	2.0	0	0.0	0	0.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	56	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	272	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	54	0.0	64	0.0	1,040	0.0	3,240	0.0	653	0.0
	4001 TEXTBOOKS	0	0	146	0.0	137	0.0	0	0.0	703	0.0	549	0.0
	LANGLEY HS-CATEGORY B-SE Total	0	0	512,385	10.0	447,873	9.0	418,646	10.0	463,860	8.0	367,873	6.0
020400	LANGLEY HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	103,539	1.0	100,654	1.0	106,783	1.0	111,803	1.0	111,803	1.0
	1092 CAREER CENTER SPEC	0	0	55,202	1.0	56,520	1.0	59,814	1.0	62,224	1.0	62,224	1.0
	1118 TCHR INSTRL SUPPORT	0	0	191,545	2.0	197,072	2.0	205,806	2.0	215,941	2.0	216,566	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	517,770	7.0	514,438	7.0	514,362	7.0	555,211	7.0	556,818	7.0
	1202 OFFICE ASSIST SEC	0	0	72,532	1.5	74,211	1.5	77,123	1.5	78,149	1.5	78,149	1.5
	1500 OVERTIME	0	0	0	0.0	62	0.0	25	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	280	0.0	3,991	0.0	2,208	0.0	4,425	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	6,231	0.0	8,422	0.0	6,791	0.0	24,086	0.0	16,844	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-57	0.0	146	0.0	0	0.0	0	0.0	0	0.0
	LANGLEY HS-SCHOOL COUNSELING SVS Total	0	0	947,043	12.5	955,516	12.5	972,912	12.5	1,051,839	12.5	1,042,405	12.5
020500	LANGLEY HS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	115,497	2.0	144,538	2.0	156,192	2.0	168,863	2.0	169,352	2.0
	LANGLEY HS-LIBRARY SERVICES Total	0	0	115,497	2.0	144,538	2.0	156,192	2.0	168,863	2.0	169,352	2.0
020600	LANGLEY HS-STUDENT ACTIVITIES												
	1045 STU DT ACT DIRECTOR	0	0	109,844	1.0	112,680	1.0	119,395	1.0	123,403	1.0	123,403	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	67,063	1.0	69,411	1.0	75,526	1.0	79,239	1.0	79,239	1.0
	1104 TCHR HS	0	0	80,608	0.5	82,538	0.5	85,454	0.5	88,998	0.5	55,701	0.5
	1202 OFFICE ASSIST SEC	0	0	46,286	1.0	47,905	1.0	38,891	1.0	42,447	1.0	42,447	1.0
	1500 OVERTIME	0	0	66	0.0	68	0.0	114	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	280	0.0	2,789	0.0	834	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	91,301	0.0	75,400	0.0	78,497	0.0	47,098	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	3,287	0.0	0	0.0	131	0.0	4,567	0.0	2,004	0.0
	2022 SUBS STUDENT ACTIVS	0	0	1,460	0.0	908	0.0	1,341	0.0	1,994	0.0	1,994	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	86,192	0.0	84,992	0.0	86,256	0.0	86,711	0.0	86,711	0.0
	2503 ATHLETIC COACHING SUPPLEMENT	0	0	194,531	0.0	195,711	0.0	196,604	0.0	199,680	0.0	199,680	0.0
	3000 COMMUNITY USE	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	344	0.0	4,077	0.0	2,349	0.0	2,831	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	55	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0
	5040 ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	109	0.0
	5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
	6040 POLICE SERVICES-APP FUNDS	0	0	7,350	0.0	5,928	0.0	5,889	0.0	6,000	0.0	6,000	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	6041			2,100	0.0	2,166	0.0	1,014	0.0	1,480	0.0	0	0.0	
	6043			450	0.0	450	0.0	468	0.0	0	0.0	0	0.0	
	6580			0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0	
	LANGLEY HS-STUDENT ACTIVITIES Total		0	0	690,930	3.5	682,682	3.5	694,719	3.5	690,282	3.5	600,011	3.5
020700	LANGLEY HS-CUSTODIAL SERVICES													
	1240			527,991	15.5	566,495	15.5	608,012	15.5	626,661	15.5	636,404	15.5	
	1500			3,808	0.0	3,330	0.0	12,257	0.0	2,862	0.0	2,142	0.0	
	1501			3,784	0.0	3,526	0.0	6,551	0.0	4,285	0.0	4,285	0.0	
	3000			4,289	0.0	3,556	0.0	9,047	0.0	26,415	0.0	0	0.0	
	4005			0	0.0	487	0.0	0	0.0	0	0.0	0	0.0	
	4021			0	0.0	0	0.0	248	0.0	0	0.0	0	0.0	
	LANGLEY HS-CUSTODIAL SERVICES Total		0	0	539,872	15.5	577,395	15.5	636,115	15.5	660,223	15.5	642,831	15.5
020854	LANGLEY HS-CAT A (IDEA) YR3													
	1105			113,752	1.0	90,294	1.0	96,965	1.0	85,481	1.0	103,070	1.0	
	1142			19,851	1.0	23,042	1.0	21,944	1.0	20,183	1.0	0	0.0	
	3500			19,481	0.0	18,481	0.0	18,486	0.0	0	0.0	0	0.0	
	3501			7,442	0.0	7,066	0.0	7,380	0.0	0	0.0	0	0.0	
	3504			1,475	0.0	1,393	0.0	1,415	0.0	0	0.0	0	0.0	
	3520			9,714	0.0	7,933	0.0	8,546	0.0	0	0.0	0	0.0	
	3540			1,262	0.0	1,076	0.0	1,120	0.0	0	0.0	0	0.0	
	3560			0	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0	
	3561			12,272	0.0	13,712	0.0	1,561	0.0	0	0.0	0	0.0	
	3562			12,585	0.0	0	0.0	6,327	0.0	0	0.0	0	0.0	
	3566			1,010	0.0	1,699	0.0	1,236	0.0	0	0.0	0	0.0	
	LANGLEY HS-CAT A (IDEA) YR3 Total		0	0	198,845	2.0	177,846	2.0	178,431	2.0	105,665	2.0	103,070	1.0
	LANGLEY HIGH Total		1,922	2,016	12,747,699	170.2	12,655,201	165.3	13,046,054	166.6	13,622,784	164.4	13,755,756	168.5
0021	COOPER MIDDLE													
	MEM	COOPER MIDDLE-MEMBERSHIP												
	B	K-12 Gen Ed	505	482	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	490	417	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	54	52	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	COOPER MIDDLE-MEMBERSHIP Total		1,049	951	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
021000	COOPER MS-ADMINISTRATION													
	1021	PRINCIPAL MS	0	0	146,151	1.0	147,856	1.0	151,955	1.0	134,162	1.0	143,770	1.0
	1041	ASST PRINCIPAL MS	0	0	191,903	2.0	193,060	2.0	197,135	2.0	211,755	2.0	211,755	2.0
	1090	TECHNICIAN	0	0	57,151	1.0	57,054	1.0	60,185	1.0	67,594	1.0	67,594	1.0
	1201	OFFICE ASSIST MS	0	0	89,482	2.0	88,574	2.0	79,976	2.0	89,301	2.0	89,301	2.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	8,479	0.0	957	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	2,165	0.0	1,944	0.0
	2000	HRLY TEACHER	0	0	0	0.0	3,225	0.0	844	0.0	1,836	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	13,992	0.0	14,633	0.0	15,674	0.0	34,476	0.0	20,805	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	10,895	0.0	0	0.0	35,357	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	7,000	0.0	7,000	0.0	9,260	0.0	10,011	0.0	9,911	0.0
	3000	COMMUNITY USE	0	0	524	0.0	-79	0.0	184	0.0	931	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	65	0.0	604	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	196	0.0	225	0.0	225	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	568	0.0	514	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	44	0.0	1,381	0.0	0	0.0
	6030	FIRE MARSHL INSPECTS	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	10	0.0	103	0.0	0	0.0	0	0.0
	COOPER MS-ADMINISTRATION Total		0	0	517,099	6.0	511,412	6.0	550,978	6.0	563,490	6.0	546,776	6.0
021100	COOPER MS-GENERAL INSTRUCTION													
	1094	SAFETY/SECURTY ASST	0	0	43,817	1.0	32,257	1.0	32,287	1.0	33,914	1.0	33,914	1.0
	1103	TCHR MS	0	0	2,551,314	47.6	2,868,858	41.1	3,309,833	50.7	3,466,795	48.6	3,181,390	43.4
	1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	24,216	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT	0	0	19,601	0.0	0	0.0	15,226	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	159,740	2.0	160,202	2.0
1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	31,628	0.0	27,243	0.0	0	0.0
1500	OVERTIME	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	2,985	0.0	2,600	0.0	4,780	0.0	1,227	0.0	0	0.0
2000	HRLY TEACHER	0	0	59,616	0.0	87,940	0.0	60,783	0.0	103,820	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	46,761	0.0	34,263	0.0	46,679	0.0	69,799	0.0	64,517	0.0
2022	SUBS STUDENT ACTIVS	0	0	449	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	14	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	69,074	0.0	61,161	0.0	66,107	0.0	46,971	0.0	37,033	0.0
4001	TEXTBOOKS	0	0	13,901	0.0	19,469	0.0	23,648	0.0	78,835	0.0	54,104	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,609	0.0	850	0.0	805	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	4,742	0.0	39,154	0.0	6,195	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	4,721	0.0	1,119	0.0	7,963	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	5,015	0.0	5,904	0.0	3,405	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	391	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,512	0.0	2,278	0.0
4019	SPECIAL FUNCTIONS	0	0	23	0.0	58	0.0	208	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	0	0.0	109	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,789	0.0	355	0.0	953	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	312	0.0	46	0.0	0	0.0
4036	SUPPLY REIMBURSEMENTS	0	0	0	0.0	0	0.0	1,370	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	125,466	0.0	92,047	0.0	114,235	0.0	53,664	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	4,214	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	0	0.0	582	0.0	629	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	51	0.0	485	0.0	520	0.0	556	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	138	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	5,199	0.0	5,103	0.0	5,103	0.0	3,279	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	158	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	3,015	0.0	0	0.0	1,195	0.0	310	0.0	0	0.0
	COOPER MS-GENERAL INSTRUCTION Total	0	0	2,959,408	49.6	3,252,990	43.1	3,738,199	52.7	4,072,950	52.6	3,600,033	47.4
021140	Cooper MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	625	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	203	0.0	210	0.0	565	0.0	800	0.0	800	0.0
	Cooper MS Chorus Total	0	0	203	0.0	210	0.0	1,190	0.0	1,579	0.0	1,579	0.0
021141	Cooper MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	797	0.0	836	0.0	1,122	0.0	800	0.0	800	0.0
	Cooper MS Orchestra Total	0	0	797	0.0	836	0.0	1,122	0.0	1,579	0.0	1,579	0.0
021142	Cooper MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	500	0.0	550	0.0	779	0.0	779	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
5086	ADMISSION FEES	0	0	937	0.0	40	0.0	40	0.0	800	0.0	800	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Cooper MS Band Total	0	0	937	0.0	540	0.0	590	0.0	13,079	0.0	1,579	0.0
021200	COOPER MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	155,236	3.0	146,292	3.0	212,982	3.0	220,518	3.0	221,157	3.0
4000	INSTRUCTL SUPPLIES	0	0	6,698	0.0	9,303	0.0	4,095	0.0	25,538	0.0	6,436	0.0
	COOPER MS-CAREER/TECHNICAL EDU Total	0	0	161,934	3.0	155,596	3.0	217,076	3.0	246,057	3.0	227,593	3.0
021201	COOPER MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,934	0.0	18,656	0.0	8,675	0.0	7,427	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
021203	COOPER MS-GIFTED/TALENTED Total	0	0	0	0.0	1,934	0.0	18,656	0.0	8,675	0.0	7,427	0.0
	COOPER MS-FOREIGN LANG IMMERSION												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	145	0.0	2,811	0.0	387	0.0
	COOPER MS-FOREIGN LANG IMMERSION Total	0	0	0	0.0	0	0.0	145	0.0	3,311	0.0	887	0.0
021217	COOPER MS-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	1,536	0.0	307	0.0	3,389	0.0	1,583	0.0	1,381	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	469	0.0	0	0.0	0	0.0	695	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	5,796	0.0	4,770	0.0	2,359	0.0	814	0.0	753	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	103	0.0	0	0.0
	COOPER MS-SB STAFF DEVELOPMENT Total	0	0	7,800	0.0	5,077	0.0	5,747	0.0	3,195	0.0	2,134	0.0
021251	COOPER MS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	98,174	1.0	98,393	1.0	103,343	1.0	106,813	1.0	106,813	1.0
	COOPER MS-TECHNOLOGY Total	0	0	98,174	1.0	98,393	1.0	103,343	1.0	106,813	1.0	106,813	1.0
021312	COOPER MS-SP VOC ED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	401	0.0	0	0.0
	COOPER MS-SP VOC ED Total	0	0	0	0.0	0	0.0	0	0.0	401	0.0	0	0.0
021350	COOPER MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	432,187	6.0	308,543	5.0	379,705	5.0	296,272	4.0	363,921	5.0
	1142 INSTRL ASSIST SP ED	0	0	97,696	3.0	79,164	2.0	70,372	2.0	80,024	2.0	109,618	3.0
	2000 HRLY TEACHER	0	0	100	0.0	0	0.0	0	0.0	4,813	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	816	0.0	871	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,126	0.0	1,134	0.0	1,646	0.0	920	0.0	879	0.0
	4001 TEXTBOOKS	0	0	92	0.0	0	0.0	1,785	0.0	774	0.0	739	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	263	0.0
	COOPER MS-CATEGORY A-SE Total	0	0	532,200	9.0	388,850	7.0	453,508	7.0	383,618	6.0	477,145	8.0
021351	COOPER MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	131,141	4.0	96,150	1.0	141,316	2.0	163,805	2.0	146,816	2.0
	1142 INSTRL ASSIST SP ED	0	0	97,335	3.0	36,950	1.0	60,448	2.0	75,239	2.0	72,018	2.0
	1161 PUB HLTH TRN ASSIST	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	22,734	2.0	21,860	1.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	741	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	72	0.0	752	0.0	346	0.0	2,961	0.0	321	0.0
	4001 TEXTBOOKS	0	0	61	0.0	0	0.0	0	0.0	235	0.0	270	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	209	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	COOPER MS-CATEGORY B-SE Total	0	0	251,552	10.0	155,724	3.0	202,110	4.0	242,980	4.0	219,425	4.0
021400	COOPER MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	84,091	1.0	87,101	1.0	60,179	1.0	115,156	1.0	115,156	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	227,544	4.0	240,825	3.0	291,182	4.0	359,713	4.0	292,586	3.0
	1201 OFFICE ASSIST MS	0	0	41,183	1.0	44,549	1.0	43,655	1.0	51,235	1.0	51,235	1.0
	2000 HRLY TEACHER	0	0	100	0.0	0	0.0	0	0.0	15,350	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	5,408	0.0	3,422	0.0	85	0.0	17,104	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,445	0.0	9,315	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	10	0.0	20	0.0	0	0.0	0	0.0	0	0.0
	COOPER MS-SCHOOL COUNSELING SVS Total	0	0	358,336	6.0	375,917	5.0	395,101	6.0	568,003	6.0	481,018	5.0
021500	COOPER INTERMEDIATE-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	69,002	1.0	72,971	1.0	146,519	2.0	175,631	2.0	109,026	1.0
	COOPER INTERMEDIATE-LIBRARY SERVICES Total	0	0	69,002	1.0	72,971	1.0	146,519	2.0	175,631	2.0	109,026	1.0
021600	COOPER MS-STUDENT ACTIVITIES												
	2013 AFTER SCHOOL PROGRAMS	0	0	0	0.0	1,014	0.0	632	0.0	0	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	14,719	0.0	16,998	0.0	17,372	0.0	18,788	0.0	18,788	0.0
	6041 POLICE SERVICES-SAF	0	0	0	0.0	1,092	0.0	1,638	0.0	480	0.0	0	0.0
	COOPER MS-STUDENT ACTIVITIES Total	0	0	14,719	0.0	19,104	0.0	19,642	0.0	19,268	0.0	18,788	0.0
021610	COOPER MS-AFTER-SCHOOL PROGRAMS												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2013	AFTER SCHOOL PROGRAMS	0	0	4,207	0.0	829	0.0	7,344	0.0	10,000	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	3,241	0.0	2,405	0.0	2,895	0.0	3,000	0.0	0	0.0
		COOPER MS-AFTER-SCHOOL PROGRAMS Total	0	0	7,448	0.0	3,234	0.0	10,239	0.0	13,000	0.0	0	0.0
021615		COOPER MS-AFTER SCHOOL PRG-COUNTY												
	1083	BUSINESS SPECIALIST	0	0	62,537	1.0	64,802	1.0	69,813	1.0	73,601	1.0	73,601	1.0
	2013	AFTER SCHOOL PROGRAMS	0	0	19,052	0.0	12,146	0.0	14,600	0.0	17,410	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	574	0.0	1,453	0.0	2,688	0.0	3,000	0.0	0	0.0
		COOPER MS-AFTER SCHOOL PRG-COUNTY Total	0	0	82,163	1.0	78,400	1.0	87,101	1.0	94,011	1.0	73,601	1.0
021700		COOPER MS-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	202,552	5.5	218,892	5.5	255,310	5.5	238,397	5.5	279,179	7.0
	1500	OVERTIME	0	0	6,022	0.0	7,715	0.0	7,004	0.0	3,333	0.0	968	0.0
	1501	OVERBASE SALARIES	0	0	7,205	0.0	2,064	0.0	2,215	0.0	1,520	0.0	1,935	0.0
	2003	HRLY CUSTODIAN	0	0	4,837	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-2,997	0.0	-1,520	0.0	-1,069	0.0	11,753	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	6,437	0.0	0	0.0	-272	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	290	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	4,352	0.0	9,698	0.0	10,098	0.0	19,413	0.0	15,712	0.0
	4020	TOOLS	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	2,795	0.0	964	0.0	286	0.0	0	0.0	0	0.0
		COOPER MS-CUSTODIAL SERVICES Total	0	0	224,766	5.5	244,597	5.5	273,844	5.5	274,143	5.5	297,794	7.0
021854		COOPER MS-CAT A (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	81,211	1.0	85,781	1.0	94,843	1.0	84,627	1.0	102,040	1.0
	1142	INSTRL ASSIST SP ED	0	0	28,132	1.0	32,040	1.0	30,139	1.0	19,409	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	16,487	0.0	19,304	0.0	19,642	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	6,298	0.0	7,381	0.0	7,842	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,248	0.0	1,455	0.0	1,503	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	7,764	0.0	8,328	0.0	8,919	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	1,068	0.0	1,124	0.0	1,222	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	1,565	0.0	1,806	0.0	1,971	0.0	0	0.0	0	0.0
		COOPER MS-CAT A (IDEA) YR3 Total	0	0	156,314	2.0	170,370	2.0	179,535	2.0	104,037	2.0	102,040	1.0
		COOPER MIDDLE Total	1,049	951	5,442,853	94.1	5,536,155	77.6	6,404,644	90.2	6,895,819	89.1	6,275,236	84.4
0026		CHURCHILL ROAD ELEMENTARY												
	MEM	CHURCHILL ROAD ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	425	443	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	274	249	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	49	45	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CHURCHILL ROAD ELEM-MEMBERSHIP Total	748	737	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
026000		CHURCHILL ROAD ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	147,003	1.0	141,281	1.0	141,281	1.0
	1040	ASST PRINCIPAL ES	0	0	112,931	1.0	137,157	1.0	116,474	1.0	117,931	1.0	117,931	1.0
	1200	OFFICE ASSIST ES	0	0	199,410	4.5	186,887	4.0	197,725	4.0	148,697	3.5	159,587	3.5
	1500	OVERTIME	0	0	1,976	0.0	2,484	0.0	1,678	0.0	838	0.0	491	0.0
	1501	OVERBASE SALARIES	0	0	6,541	0.0	5,257	0.0	3,439	0.0	2,220	0.0	997	0.0
	2000	HRLY TEACHER	0	0	3,648	0.0	169	0.0	1,216	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	445	0.0	1,628	0.0	61	0.0	13,061	0.0	974	0.0
	3000	COMMUNITY USE	0	0	0	0.0	186	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,722	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	10	0.0	0	0.0	202	0.0	150	0.0	150	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	99	0.0	101	0.0
		CHURCHILL ROAD ES-ADMINISTRATION Total	0	0	468,291	6.5	477,099	6.0	470,519	6.0	424,278	5.5	421,512	5.5
026100		CHURCHILL ROAD ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	190,821	4.0	176,364	3.0	190,282	3.0	191,605	3.0	192,159	3.0
	1101	TCHR ES (1-6)	0	0	1,238,578	16.9	1,192,015	16.4	1,271,561	15.4	1,076,733	15.9	1,146,638	16.9
	1102	TCHR ES - PE/MUSIC/ART	0	0	443,996	7.6	449,316	7.2	500,188	6.3	443,737	6.5	498,453	6.9
	1106	TCHR READING	0	0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	84,637	0.0	0	0.0	33,297	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	129,328	2.0	95,513	1.5	109,974	1.5	114,134	1.5	114,134	1.5
1140	INSTRUCTL ASSIST K	0	0	91,865	4.0	95,128	3.0	99,572	3.0	104,759	3.0	105,658	3.0
1141	INSTRL ASSIST GENRL	0	0	47,729	2.0	36,088	2.0	46,863	2.0	64,801	2.0	57,341	2.0
1500	OVERTIME	0	0	8	0.0	117	0.0	63	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	16	0.0	0	0.0	30	0.0	32	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	6,402	0.0	6,044	0.0	6,561	0.0	-1,844	0.0	0	0.0
2000	HRLY TEACHER	0	0	21,639	0.0	18,339	0.0	27,154	0.0	4,690	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	1,424	0.0	3,065	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	25,033	0.0	25,367	0.0	19,511	0.0	12,285	0.0	7,286	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	55	0.0	0	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	1,460	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	71,086	0.0	43,459	0.0	33,243	0.0	56,987	0.0	58,412	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	101	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	46,918	0.0	78,833	0.0	57,661	0.0	68,067	0.0	19,156	0.0
4001	TEXTBOOKS	0	0	13,672	0.0	42,368	0.0	31,090	0.0	7,295	0.0	33,469	0.0
4002	GEN OFFICE SUPPLIES	0	0	193	0.0	480	0.0	334	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	183	0.0	289	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	3,605	0.0	3,849	0.0	8,388	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	6,499	0.0	73	0.0	11	0.0	2,863	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,765	0.0
4020	TOOLS	0	0	94	0.0	0	0.0	59	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,381	0.0	988	0.0	2,285	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	6,821	0.0	9,350	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	241	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	200	0.0	200	0.0	0	0.0	357	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,776	0.0	2,068	0.0	3,706	0.0	1,533	0.0	0	0.0
	CHURCHILL ROAD ES-GENERAL INSTRUCTION Total	0	0	2,433,694	37.5	2,452,935	34.1	2,518,336	32.2	2,283,755	32.9	2,338,776	34.3
026201	CHURCHILL RD ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	51	0.0	277	0.0	369	0.0	514	0.0	373	0.0
	CHURCHILL RD ES-GIFTED/TALENTED Total	0	0	51	0.0	277	0.0	369	0.0	514	0.0	373	0.0
026211	CHURCHILL ROAD ES-GIFTED/TALENTED CTR												
	1101 TCHR ES (1-6)	0	0	787,070	12.0	649,497	11.0	748,995	10.0	750,800	11.0	686,182	10.0
	1141 INSTRL ASSIST GENRL	0	0	10,126	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	0	0.0	505	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	1,655	0.0	1,655	0.0	0	0.0	1,689	0.0	1,689	0.0
	4000 INSTRUCTL SUPPLIES	0	0	17,076	0.0	12,406	0.0	20,052	0.0	13,980	0.0	13,334	0.0
	4001 TEXTBOOKS	0	0	6,648	0.0	311	0.0	0	0.0	10,562	0.0	15,649	0.0
	4002 GEN OFFICE SUPPLIES	0	0	68	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	1,114	0.0	0	0.0	0	0.0	-4,149	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	7,366	0.0	12,336	0.0	652	0.0	13,845	0.0	13,845	0.0
	4021 MAINTENANCE SUPPS	0	0	705	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	7,460	0.0	7,619	0.0	0	0.0	0	0.0
	CHURCHILL ROAD ES-GIFTED/TALENTED CTR Total	0	0	831,848	12.0	684,170	11.0	777,318	10.0	786,727	11.0	730,699	10.0
026217	CHURCHILL ROAD ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	11,601	0.0	14,232	0.0	15,684	0.0	3,497	0.0	1,265	0.0
	5022 PROFL DEVELOPMENT	0	0	2,425	0.0	2,888	0.0	6,558	0.0	1,481	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	16,062	0.0	8,231	0.0	5,706	0.0	704	0.0	716	0.0
	CHURCHILL ROAD ES-SB STAFF DEVELOPMENT Total	0	0	30,088	0.0	25,352	0.0	27,948	0.0	5,681	0.0	1,981	0.0
026251	CHURCHILL ROAD ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	76,894	1.0	79,585	1.0	86,381	1.0	89,862	1.0	89,862	1.0
	CHURCHILL ROAD ES-TECHNOLOGY Total	0	0	76,894	1.0	79,585	1.0	86,381	1.0	89,862	1.0	89,862	1.0
026328	CHURCHILL ROAD ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-6,087	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2001		0	0	80,003	0.0	48,717	0.0	62,644	0.0	77,427	0.0	0	0.0
	3000		0	0	0	0.0	112	0.0	0	0.0	0	0.0	0	0.0
	CHURCHILL ROAD ES-PTA PTO BOOSTER Total		0	0	80,003	0.0	48,829	0.0	62,644	0.0	71,340	0.0	0	0.0
026350	CHURCHILL RD ES-CATEGORY A-SE													
	1105		0	0	119,491	1.0	111,475	2.0	172,234	3.0	164,356	3.0	140,843	2.0
	1142		0	0	53,553	2.0	105,370	3.0	113,660	4.0	184,686	4.0	99,984	3.0
	1500		0	0	0	0.0	0	0.0	0	0.0	36	0.0	0	0.0
	1501		0	0	0	0.0	30	0.0	95	0.0	320	0.0	0	0.0
	2000		0	0	957	0.0	0	0.0	122	0.0	498	0.0	855	0.0
	2021		0	0	4,663	0.0	4,727	0.0	6,708	0.0	2,942	0.0	862	0.0
	4000		0	0	235	0.0	663	0.0	1,454	0.0	1,133	0.0	344	0.0
	4001		0	0	19	0.0	31	0.0	0	0.0	39	0.0	289	0.0
	4007		0	0	0	0.0	0	0.0	186	0.0	0	0.0	788	0.0
	CHURCHILL RD ES-CATEGORY A-SE Total		0	0	178,917	3.0	222,297	5.0	294,460	7.0	354,010	7.0	243,965	5.0
026351	CHURCHILL RD ES-CATEGORY B-SE													
	1105		0	0	206,067	4.0	221,099	3.0	140,968	3.0	100,279	2.0	234,151	4.0
	1142		0	0	138,058	4.0	53,142	2.0	34,772	3.0	97,167	1.0	63,176	2.0
	1161		0	0	7,134	1.0	44,498	1.0	45,545	1.0	0	1.0	29,206	1.0
	1162		0	0	44,327	2.0	49,562	1.0	36,224	1.0	0	0.0	0	0.0
	1500		0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
	1501		0	0	0	0.0	97	0.0	0	0.0	19	0.0	0	0.0
	4000		0	0	780	0.0	-35	0.0	3,121	0.0	622	0.0	569	0.0
	4001		0	0	166	0.0	35	0.0	0	0.0	503	0.0	479	0.0
	4003		0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
	CHURCHILL RD ES-CATEGORY B-SE Total		0	0	396,532	11.0	368,414	7.0	260,639	8.0	198,590	4.0	328,961	7.0
026500	CHURCHILL ROAD ES-LIBRARY SERVICES													
	1123		0	0	54,536	1.0	57,128	1.0	61,758	1.0	66,973	1.0	66,973	1.0
	CHURCHILL ROAD ES-LIBRARY SERVICES Total		0	0	54,536	1.0	57,128	1.0	61,758	1.0	66,973	1.0	66,973	1.0
026600	CHURCHILL ROAD ES-STUDENT ACTIVITIES													
	2502		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	CHURCHILL ROAD ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
026700	CHURCHILL ROAD ES-CUSTODIAL SERVICES													
	1240		0	0	157,097	4.5	157,989	4.5	171,188	4.5	190,093	4.5	191,410	4.5
	1500		0	0	4,902	0.0	6,536	0.0	7,502	0.0	-1,343	0.0	622	0.0
	1501		0	0	6,981	0.0	9,961	0.0	8,965	0.0	1,244	0.0	1,244	0.0
	2003		0	0	0	0.0	10,782	0.0	5,671	0.0	-2,621	0.0	0	0.0
	3000		0	0	-3,706	0.0	-5,792	0.0	-5,179	0.0	40	0.0	0	0.0
	4000		0	0	46	0.0	0	0.0	47	0.0	-9,580	0.0	0	0.0
	4002		0	0	35	0.0	0	0.0	40	0.0	0	0.0	0	0.0
	4003		0	0	116	0.0	116	0.0	173	0.0	0	0.0	0	0.0
	4005		0	0	9,406	0.0	11,497	0.0	10,348	0.0	41,092	0.0	12,448	0.0
	4007		0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020		0	0	36	0.0	11	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	1,623	0.0	3,936	0.0	2,464	0.0	0	0.0	0	0.0
	CHURCHILL ROAD ES-CUSTODIAL SERVICES Total		0	0	176,586	4.5	195,035	4.5	201,221	4.5	218,925	4.5	205,724	4.5
026802	CHURCHILL ES-INTERV SVC IDEA YR3													
	1101		0	0	0	0.6	0	0.6	0	0.6	0	0.0	0	0.0
	1134		0	0	0	0.0	0	0.0	0	0.0	41,121	0.6	41,121	0.6
	CHURCHILL ES-INTERV SVC IDEA YR3 Total		0	0	0	0.6	0	0.6	0	0.6	41,121	0.6	41,121	0.6
026854	CHURCHILL ES-CAT A (IDEA) YR3													
	1105		0	0	56,671	1.0	67,011	1.0	72,773	1.0	57,386	1.0	69,194	1.0
	3500		0	0	8,397	0.0	10,936	0.0	11,411	0.0	0	0.0	0	0.0
	3501		0	0	3,208	0.0	4,182	0.0	4,556	0.0	0	0.0	0	0.0
	3504		0	0	636	0.0	824	0.0	873	0.0	0	0.0	0	0.0
	3520		0	0	3,892	0.0	4,645	0.0	5,218	0.0	0	0.0	0	0.0
	3540		0	0	544	0.0	637	0.0	691	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3560	HEALTH CHOICE		0	0	11,310	0.0	13,152	0.0	8,071	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	829	0.0	959	0.0	597	0.0	0	0.0	0	0.0
CHURCHILL ES-CAT A (IDEA) YR3 Total			0	0	85,487	1.0	102,345	1.0	104,190	1.0	57,386	1.0	69,194	1.0
CHURCHILL ROAD ELEMENTARY Total			748	737	4,815,517	78.1	4,716,054	71.2	4,868,400	71.3	4,601,804	68.5	4,541,784	69.9
0042 WOLFTRAP ELEMENTARY														
MEM	WOLFTRAP ELEM-MEMBERSHIP													
A	FECEP, HS, and EHS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed		561	541	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		19	34	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
WOLFTRAP ELEM-MEMBERSHIP Total			580	575	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
042000 WOLFTRAP ES-ADMINISTRATION														
1020	PRINCIPAL ES		0	0	117,070	1.0	120,583	1.0	127,975	1.0	135,795	1.0	135,795	1.0
1040	ASST PRINCIPAL ES		0	0	112,931	1.0	111,348	1.0	113,142	1.0	115,607	1.0	115,607	1.0
1200	OFFICE ASSIST ES		0	0	134,671	3.0	138,469	3.0	121,293	3.0	128,414	3.0	128,414	3.0
1500	OVERTIME		0	0	0	0.0	104	0.0	0	0.0	576	0.0	470	0.0
1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	954	0.0
2000	HRLY TEACHER		0	0	0	0.0	1,650	0.0	788	0.0	1,677	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	901	0.0	94	0.0	0	0.0	974	0.0	974	0.0
2008	HRLY PROFESSIONAL		0	0	0	0.0	0	0.0	136	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	717	0.0	549	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	198	0.0	150	0.0	150	0.0
4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	101	0.0	97	0.0
4021	MAINTENANCE SUPPS		0	0	0	0.0	50	0.0	100	0.0	0	0.0	0	0.0
WOLFTRAP ES-ADMINISTRATION Total			0	0	365,573	5.0	372,297	5.0	364,349	5.0	384,842	5.0	382,461	5.0
042100 WOLFTRAP ES-GENERAL INSTRUCTION														
1100	TCHR KINDERGARTEN		0	0	189,167	3.0	192,853	3.0	209,262	3.0	232,365	3.0	233,038	3.0
1101	TCHR ES (1-6)		0	0	1,306,644	19.5	1,408,642	19.5	1,572,501	19.5	1,559,722	20.0	1,564,238	20.0
1102	TCHR ES - PE/MUSIC/ART		0	0	329,867	5.3	345,142	5.3	379,193	5.5	392,205	5.7	366,623	5.2
1106	TCHR READING		0	0	78,402	1.0	82,686	1.0	88,188	1.0	93,558	1.0	93,558	1.0
1118	TCHR INSTRL SUPPORT		0	0	22,501	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES		0	0	101,147	1.5	107,201	1.5	114,676	1.5	118,846	1.5	118,846	1.5
1134	TCHR ESL		0	0	0	0.0	0	0.0	0	0.0	42,797	0.5	42,797	0.5
1140	INSTRUCTL ASSIST K		0	0	95,604	3.0	100,562	3.0	97,466	3.0	102,531	3.0	103,966	3.0
1141	INSTRL ASSIST GENRL		0	0	133,591	1.0	103,728	1.0	34,830	1.0	36,516	1.0	36,792	1.0
1522	BUS DRVR - FIELD TRIP		0	0	3,503	0.0	5,220	0.0	5,000	0.0	0	0.0	0	0.0
2000	HRLY TEACHER		0	0	3,067	0.0	1,589	0.0	43	0.0	10,746	0.0	0	0.0
2007	HRLY DINING ASSIST		0	0	7,389	0.0	6,910	0.0	7,044	0.0	6,072	0.0	6,071	0.0
2020	SUBS SICK/PERSNL LV		0	0	50,453	0.0	48,080	0.0	51,678	0.0	44,979	0.0	47,523	0.0
2022	SUBS STUDENT ACTIVS		0	0	0	0.0	0	0.0	70	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	4,056	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES		0	0	28,549	0.0	17,292	0.0	19,974	0.0	27,366	0.0	19,134	0.0
4001	TEXTBOOKS		0	0	15,221	0.0	14,046	0.0	17,832	0.0	5,434	0.0	30,755	0.0
4002	GEN OFFICE SUPPLIES		0	0	627	0.0	297	0.0	901	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	81	0.0	128	0.0	90	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	-155	0.0	80	0.0	1,194	0.0	-1,294	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	4,278	0.0	0	0.0	2,848	0.0	3,540	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	695	0.0	955	0.0	608	0.0	5,331	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	600	0.0	1,377	0.0
4020	TOOLS		0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	518	0.0	20	0.0	210	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	14,910	0.0	44,551	0.0	28,446	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	116	0.0	0	0.0
6580	FACILITY MODIFICATN		0	0	31	0.0	2,386	0.0	250	0.0	1,429	0.0	0	0.0
WOLFTRAP ES-GENERAL INSTRUCTION Total			0	0	2,386,101	34.3	2,482,368	34.3	2,632,303	34.5	2,686,916	35.7	2,668,219	35.2
042201 WOLFTRAP ES-GIFTED/TALENTED														
4000	INSTRUCTL SUPPLIES		0	0	578	0.0	1,263	0.0	321	0.0	504	0.0	357	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
042211	WOLFTRAP ES-GIFTED/TALENTED Total	0	0	578	0.0	1,263	0.0	321	0.0	504	0.0	357	0.0
	WOLFTRAP ES-GIFTED/TALENTED CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	2,114	0.0	1,315	0.0	321	0.0	735	0.0	5,783	0.0
	4001 TEXTBOOKS	0	0	5,044	0.0	124	0.0	2,810	0.0	4,285	0.0	6,787	0.0
	WOLFTRAP ES-GIFTED/TALENTED CENTER Total	0	0	7,159	0.0	1,439	0.0	3,130	0.0	5,020	0.0	12,571	0.0
042217	WOLFTRAP ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,870	0.0	4,142	0.0	2,236	0.0	998	0.0	1,001	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,030	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	380	0.0	2,759	0.0	2,781	0.0	626	0.0	630	0.0
	WOLFTRAP ES-SB STAFF DEVELOPMENT Total	0	0	3,250	0.0	6,901	0.0	5,018	0.0	3,654	0.0	1,631	0.0
042251	WOLFTRAP ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0	95,335	1.0
	WOLFTRAP ES-TECHNOLOGY Total	0	0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0	95,335	1.0
042328	WOLFTRAP ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,706	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	4,767	0.0	7,247	0.0	7,670	0.0	2,830	0.0	0	0.0
	WOLFTRAP ES-PTA PTO BOOSTER Total	0	0	4,767	0.0	7,247	0.0	7,670	0.0	4,536	0.0	0	0.0
042350	WOLFTRAP ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	65,143	1.0	133,087	2.0	158,871	2.0	174,835	2.0	242,132	3.0
	1142 INSTRL ASSIST SP ED	0	0	30,477	1.0	32,504	1.0	33,808	1.0	35,566	1.0	94,366	3.0
	2000 HRLY TEACHER	0	0	0	0.0	1,247	0.0	2,998	0.0	570	0.0	570	0.0
	2021 SUBS OFFICL/VAC LV	0	0	704	0.0	146	0.0	148	0.0	535	0.0	602	0.0
	4000 INSTRUCTL SUPPLIES	0	0	953	0.0	388	0.0	207	0.0	327	0.0	273	0.0
	4001 TEXTBOOKS	0	0	14	0.0	9	0.0	0	0.0	274	0.0	229	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	788	0.0
	WOLFTRAP ES-CATEGORY A-SE Total	0	0	97,291	2.0	167,380	3.0	196,033	3.0	212,631	3.0	338,960	6.0
042351	WOLFTRAP ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	123,522	2.0	117,280	1.0	57,701	2.0	134,990	2.0	121,140	2.0
	1142 INSTRL ASSIST SP ED	0	0	92,375	3.0	77,491	1.0	78,848	2.0	80,974	2.0	81,250	2.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	1.0	23,273	1.0	25,309	1.0	26,174	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	1,308	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	4,179	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-26	0.0	1,900	0.0	1,820	0.0	593	0.0	442	0.0
	4001 TEXTBOOKS	0	0	26	0.0	32	0.0	0	0.0	355	0.0	372	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0
	WOLFTRAP ES-CATEGORY B-SE Total	0	0	215,898	5.0	196,804	3.0	167,129	5.0	242,221	5.0	229,378	5.0
042500	WOLFTRAP ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	74,389	1.0	78,360	1.0	67,875	1.0	73,834	1.0	73,834	1.0
	WOLFTRAP ES-LIBRARY SERVICES Total	0	0	74,389	1.0	78,360	1.0	67,875	1.0	73,834	1.0	73,834	1.0
042600	WOLFTRAP ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	WOLFTRAP ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
042700	WOLFTRAP ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	139,662	3.5	128,603	3.5	138,970	3.5	140,799	4.0	159,833	4.0
	1500 OVERTIME	0	0	2,327	0.0	2,396	0.0	1,919	0.0	2,194	0.0	553	0.0
	1501 OVERBASE SALARIES	0	0	885	0.0	1,052	0.0	1,941	0.0	968	0.0	1,106	0.0
	2003 HRLY CUSTODIAN	0	0	1,289	0.0	2,433	0.0	282	0.0	13,660	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-186	0.0	270	0.0	-3,822	0.0	1,865	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	259	0.0	259	0.0	1,387	0.0	-5,198	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	33	0.0	51	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	116	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	9,209	0.0	9,140	0.0	10,098	0.0	15,661	0.0	9,722	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	95	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	793	0.0	1,297	0.0	1,293	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
	WOLFTRAP ES-CUSTODIAL SERVICES Total	0	0	154,354	3.5	145,541	3.5	152,373	3.5	169,950	4.0	171,214	4.0
042854	WOLFTRAP ES-CAT A (IDEA) YR3												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1105	TCHR SPECIAL ED	0	0	82,076	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	12,032	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,596	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	911	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	6,279	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	780	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		WOLFTRAP ES-CAT A (IDEA) YR3 Total	0	0	106,674	1.0	0	0.0	0	0.0	0	0.0	0	0.0
042855		WOLFTRAP ES-CAT B (IDEA)												
	1105	TCHR SPECIAL ED	0	0	0	0.0	75,252	1.0	79,112	1.0	69,006	1.0	83,205	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	12,281	0.0	12,405	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	4,696	0.0	4,952	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	926	0.0	949	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	5,381	0.0	5,780	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	715	0.0	752	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	13,505	0.0	11,643	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	959	0.0	986	0.0	0	0.0	0	0.0
		WOLFTRAP ES-CAT B (IDEA) Total	0	0	0	0.0	113,714	1.0	116,579	1.0	69,006	1.0	83,205	1.0
		WOLFTRAP ELEMENTARY Total	580	575	3,503,055	52.8	3,662,868	51.8	3,807,037	54.0	3,951,091	55.7	4,059,806	58.2
0050		OAKTON HIGH												
	MEM	OAKTON HIGH-MEMBERSHIP												
		B K-12 Gen Ed	2,584	2,574	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D Special Ed/Alt	170	164	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		OAKTON HIGH-MEMBERSHIP Total	2,754	2,738	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
050000		OAKTON HS-ADMINISTRATION												
	1022	PRINCIPAL HS	0	0	126,672	1.0	25,859	1.0	128,759	1.0	135,683	1.0	135,683	1.0
	1042	ASST PRINCIPAL HS	0	0	410,605	4.0	416,483	4.0	534,679	5.0	560,648	5.0	560,648	5.0
	1090	TECHNICIAN	0	0	53,777	1.0	55,659	1.0	60,442	1.0	64,454	1.0	64,454	1.0
	1091	SAFETY/SECURTY SPEC	0	0	73,175	1.0	73,175	1.0	55,177	1.0	58,706	1.0	58,706	1.0
	1202	OFFICE ASSIST SEC	0	0	229,769	6.0	208,842	6.0	376,941	6.5	464,404	6.5	364,637	6.5
	1500	OVERTIME	0	0	234	0.0	80	0.0	0	0.0	25,162	0.0	5,498	0.0
	1501	OVERBASE SALARIES	0	0	505	0.0	161	0.0	0	0.0	11,308	0.0	11,163	0.0
	2000	HRLY TEACHER	0	0	139	0.0	1,693	0.0	0	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	51,175	0.0	55,271	0.0	1,649	0.0	5,437	0.0	5,437	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	17,472	0.0	115,809	0.0	0	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	10,000	0.0	10,000	0.0	13,229	0.0	14,301	0.0	14,159	0.0
	3000	COMMUNITY USE	0	0	16,285	0.0	10,764	0.0	0	0.0	170	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	190	0.0	0	0.0	0	0.0	1,430	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,581	0.0	2,566	0.0
	4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	18,695	0.0	0	0.0	0	0.0
	6522	REPLACEMNT VEHICLES	0	0	0	0.0	0	0.0	0	0.0	17,996	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
		OAKTON HS-ADMINISTRATION Total	0	0	989,997	13.0	973,796	13.0	1,189,571	14.5	1,363,469	14.5	1,223,441	14.5
050050		OAKTON HS-ACCREDITATION												
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	63	0.0	0	0.0
	5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	285	0.0	0	0.0
		OAKTON HS-ACCREDITATION Total	0	0	0	0.0	0	0.0	0	0.0	348	0.0	0	0.0
050100		OAKTON HS-GENERAL INSTRUCTION												
	1094	SAFETY/SECURTY ASST	0	0	106,768	3.0	117,068	3.0	121,451	3.0	153,588	3.0	120,718	3.0
	1104	TCHR HS	0	0	7,396,022	109.0	7,918,911	114.1	8,519,023	124.5	8,924,815	119.6	9,069,177	119.0
	1106	TCHR READING	0	0	85,082	1.0	90,370	1.0	0	1.0	0	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	0	0.0	12,127	0.2	12,127	0.2
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	330,887	4.7	365,240	5.2
	1141	INSTRL ASSIST GENRL	0	0	21,260	0.0	23,042	0.0	24,208	0.0	54,486	0.0	0	0.0
	1500	OVERTIME	0	0	3,790	0.0	22	0.0	7	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	16,542	0.0	6,141	0.0	6,293	0.0	3,277	0.0	0	0.0
	2000	HRLY TEACHER	0	0	41,531	0.0	41,674	0.0	37,590	0.0	211	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2020	SUBS SICK/PERSNL LV	0	0	136,404	0.0	128,644	0.0	108,964	0.0	184,475	0.0	179,438	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	101	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	138,462	0.0	139,626	0.0	173,935	0.0	119,141	0.0	107,163	0.0
4001	TEXTBOOKS	0	0	175,971	0.0	137,047	0.0	75,261	0.0	148,767	0.0	192,919	0.0
4002	GEN OFFICE SUPPLIES	0	0	2,383	0.0	1,912	0.0	1,541	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	50	0.0	103	0.0	133	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	280	0.0	79	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3,179	0.0	24,438	0.0	28,248	0.0	45,335	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	0	0	33,217	0.0	0	0.0	0	0.0	6,173	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	124	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	660	0.0	2,625	0.0	1,956	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	33,631	0.0	37,460	0.0	25,926	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,600	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	269	0.0	371	0.0	0	0.0	3,985	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	2,362	0.0	0	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	5,647	0.0	5,647	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	19	0.0	11	0.0	0	0.0	928	0.0	0	0.0
5541	COPIER RENTAL	0	0	3,771	0.0	3,771	0.0	6,708	0.0	15,877	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	200	0.0	277	0.0	339	0.0	0	0.0	0	0.0
6522	REPLACMNT VEHICLES	0	0	0	0.0	0	0.0	0	0.0	9,742	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	91,814	0.0	5,339	0.0	998	0.0	9,255	0.0	0	0.0
	OAKTON HS-GENERAL INSTRUCTION Total	0	0	8,297,672	113.2	8,687,038	118.3	9,134,407	128.5	10,023,069	128.5	10,113,378	128.3
050140	Oakton HS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	238	0.0	116	0.0	385	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	1,179	0.0	769	0.0	914	0.0	1,000	0.0	1,000	0.0
	Oakton HS Chorus Total	0	0	1,417	0.0	886	0.0	1,299	0.0	1,779	0.0	1,779	0.0
050141	Oakton HS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	532	0.0	246	0.0	925	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	1,204	0.0	536	0.0	964	0.0	1,000	0.0	1,000	0.0
	Oakton HS Orchestra Total	0	0	1,736	0.0	782	0.0	1,889	0.0	1,779	0.0	1,779	0.0
050142	Oakton HS Band												
1522	BUS DRVR - FIELD TRIP	0	0	1,764	0.0	1,540	0.0	1,743	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	917	0.0	1,271	0.0	1,232	0.0	1,000	0.0	1,000	0.0
	Oakton HS Band Total	0	0	2,680	0.0	2,811	0.0	2,975	0.0	1,779	0.0	1,779	0.0
050143	Oakton HS Marching Band												
1522	BUS DRVR - FIELD TRIP	0	0	12,175	0.0	7,252	0.0	11,776	0.0	14,261	0.0	0	0.0
2000	HRLY TEACHER	0	0	8,310	0.0	8,077	0.0	998	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,637	0.0	1,976	0.0	2,480	0.0	8,746	0.0	10,000	0.0
5086	ADMISSION FEES	0	0	0	0.0	0	0.0	222	0.0	-222	0.0	0	0.0
	Oakton HS Marching Band Total	0	0	22,122	0.0	17,306	0.0	15,476	0.0	22,785	0.0	10,000	0.0
050144	Oakton HS Guitar												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
5086	ADMISSION FEES	0	0	0	0.0	358	0.0	0	0.0	200	0.0	200	0.0
	Oakton HS Guitar Total	0	0	0	0.0	358	0.0	0	0.0	461	0.0	461	0.0
050200	OAKTON HS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	396,953	7.5	437,590	7.5	539,784	7.5	534,045	7.5	524,238	7.5
4000	INSTRUCTL SUPPLIES	0	0	14,157	0.0	6,340	0.0	5,178	0.0	41,255	0.0	13,464	0.0
	OAKTON HS-CAREER/TECHNICAL EDU Total	0	0	411,110	7.5	443,930	7.5	544,962	7.5	575,300	7.5	537,701	7.5
050201	OAKTON HS-GIFTED/TALENTE												
2000	HRLY TEACHER	0	0	4,474	0.0	5,196	0.0	7,152	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	835	0.0	0	0.0	0	0.0	23,110	0.0	2,095	0.0
4004	TESTS	0	0	0	0.0	0	0.0	-2,352	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	700	0.0	6,327	0.0	0	0.0
	OAKTON HS-GIFTED/TALENTE Total	0	0	5,309	0.0	5,196	0.0	5,500	0.0	29,437	0.0	2,095	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
050206	OAKTON HS-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	13,754	0.0	9,871	0.0	0	0.0	0	0.0	0	0.0
	OAKTON HS-TOTAL SCHOOL APPROACH Total	0	0	13,754	0.0	9,871	0.0	0	0.0	0	0.0	0	0.0
050217	OAKTON HS-SB STAFF DEVELOPMENT												
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-44	0.0	0	0.0
	2030 SUBS TRAINING	0	0	20,455	0.0	19,636	0.0	15,342	0.0	6,437	0.0	3,816	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	899	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	2,996	0.0	260	0.0	0	0.0	6,808	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	31,358	0.0	27,448	0.0	14,049	0.0	1,541	0.0	1,544	0.0
	OAKTON HS-SB STAFF DEVELOPMENT Total	0	0	54,808	0.0	47,343	0.0	29,391	0.0	15,685	0.0	5,360	0.0
050251	OAKTON HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	71,560	1.0	70,198	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	3000 COMMUNITY USE	0	0	370	0.0	95	0.0	0	0.0	-371	0.0	0	0.0
	OAKTON HS-TECHNOLOGY Total	0	0	71,931	1.0	70,293	1.0	85,962	1.0	89,491	1.0	89,862	1.0
050312	OAKTON HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	59,358	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
	4000 INSTRUCTL SUPPLIES	0	0	144	0.0	120	0.0	0	0.0	1,596	0.0	825	0.0
	OAKTON HS-SP VOC ED Total	0	0	59,502	1.0	62,621	1.0	67,875	1.0	75,430	1.0	74,659	1.0
050328	OAKTON HS-PTA PTO BOOSTER												
	1500 OVERTIME	0	0	314	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,776	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	78,025	0.0	35,022	0.0	23,384	0.0	26,641	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	5,125	0.0	-5,125	0.0	0	0.0
	OAKTON HS-PTA PTO BOOSTER Total	0	0	78,339	0.0	35,022	0.0	28,508	0.0	27,292	0.0	0	0.0
050350	OAKTON HS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	1,125,827	17.0	1,120,819	16.0	1,188,259	17.0	1,431,401	18.0	1,287,574	17.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	22,380	1.0	53,098	1.0	120,418	4.0
	2000 HRLY TEACHER	0	0	4,689	0.0	431	0.0	0	0.0	14,416	0.0	3,134	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,288	0.0	1,172	0.0	0	0.0	3,301	0.0	3,134	0.0
	4000 INSTRUCTL SUPPLIES	0	0	6,157	0.0	3,093	0.0	8,211	0.0	991	0.0	2,666	0.0
	4001 TEXTBOOKS	0	0	414	0.0	386	0.0	0	0.0	2,386	0.0	2,242	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	0	0.0
	OAKTON HS-CATEGORY A-SE Total	0	0	1,138,375	17.0	1,125,902	16.0	1,218,850	18.0	1,505,855	19.0	1,419,168	21.0
050351	OAKTON HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	413,331	7.0	383,894	9.0	441,077	8.0	466,069	9.0	534,201	8.0
	1142 INSTRL ASSIST SP ED	0	0	210,685	5.0	254,534	7.0	246,185	6.0	300,835	7.0	266,456	8.0
	1161 PUB HLTH TRN ASSIST	0	0	38,206	1.0	38,831	1.0	39,608	1.0	41,047	1.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	43,954	2.0	46,130	2.0	46,083	2.0	50,466	2.0	0	0.0
	1500 OVERTIME	0	0	401	0.0	0	0.0	11	0.0	-326	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	6,558	0.0	-417	0.0	492	0.0	7,598	0.0	1,943	0.0
	4001 TEXTBOOKS	0	0	227	0.0	282	0.0	0	0.0	1,778	0.0	1,634	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	61	0.0	0	0.0	-60	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	16,189	0.0	0	0.0	690	0.0	0	0.0
	OAKTON HS-CATEGORY B-SE Total	0	0	713,363	15.0	739,505	19.0	773,456	17.0	868,098	19.0	804,234	16.0
050400	OAKTON HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	127,383	1.0	120,401	1.0	126,703	1.0	129,673	1.0	129,673	1.0
	1092 CAREER CENTER SPEC	0	0	58,564	1.0	46,037	1.0	66,540	1.0	60,496	1.0	60,496	1.0
	1118 TCHR INSTRL SUPPORT	0	0	156,521	2.0	141,865	2.0	164,146	2.0	199,403	2.0	199,981	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	670,879	9.0	671,964	9.0	795,852	10.0	822,767	10.0	825,149	10.0
	1202 OFFICE ASSIST SEC	0	0	52,342	1.5	105,683	1.5	71,141	1.5	74,348	1.5	75,726	1.5
	1500 OVERTIME	0	0	0	0.0	32	0.0	0	0.0	-44	0.0	0	0.0
	2000 HRLY TEACHER	0	0	4,295	0.0	6,750	0.0	101	0.0	4,502	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	24,651	0.0	3,266	0.0	8,501	0.0	16,127	0.0	16,844	0.0
	OAKTON HS-SCHOOL COUNSELING SVS Total	0	0	1,094,635	14.5	1,095,999	14.5	1,232,984	15.5	1,307,271	15.5	1,307,869	15.5
050500	OAKTON HS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	170,210	2.0	178,219	2.0	189,859	2.0	201,156	2.0	201,739	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	OAKTON HS-LIBRARY SERVICES Total	0	0	170,210	2.0	178,219	2.0	189,859	2.0	201,156	2.0	201,739	2.0
050600	OAKTON HS-STUDENT ACTIVITIES												
	1045 STUDT ACT DIRECTOR	0	0	124,885	1.0	126,967	1.0	130,753	1.0	133,602	1.0	133,602	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	89,367	1.0	89,367	1.0	94,168	1.0	97,012	1.0	97,012	1.0
	1104 TCHR HS	0	0	76,602	0.5	80,674	0.5	86,737	0.5	92,622	0.5	59,325	0.5
	1202 OFFICE ASSIST SEC	0	0	53,538	1.0	31,119	1.0	40,410	1.0	42,447	1.0	42,447	1.0
	1500 OVERTIME	0	0	0	0.0	88	0.0	225	0.0	-372	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	2,878	0.0	-2,206	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	71,272	0.0	64,472	0.0	66,974	0.0	40,184	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	272	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,373	0.0	8,157	0.0	6,488	0.0	2,781	0.0	2,004	0.0
	2022 SUBS STUDENT ACTIVS	0	0	1,374	0.0	1,218	0.0	1,953	0.0	1,994	0.0	1,994	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	79,171	0.0	86,383	0.0	94,298	0.0	86,711	0.0	86,711	0.0
	2503 ATHLETIC COACHING SUPPLEMENT	0	0	180,993	0.0	186,640	0.0	187,890	0.0	199,680	0.0	199,680	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-359	0.0	0	0.0
	5040 ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	3,266	0.0	2,722	0.0
	6040 POLICE SERVICES-APP FUNDS	0	0	9,713	0.0	9,555	0.0	8,463	0.0	6,000	0.0	6,000	0.0
	6041 POLICE SERVICES-SAF	0	0	3,000	0.0	3,216	0.0	4,781	0.0	-2,441	0.0	0	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	525	0.0	0	0.0	0	0.0	468	0.0	0	0.0
	OAKTON HS-STUDENT ACTIVITIES Total	0	0	691,812	3.5	687,856	3.5	726,019	3.5	701,770	3.5	631,607	3.5
050700	OAKTON HS-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	582,670	15.5	605,808	16.0	641,303	16.5	768,189	19.5	772,718	19.5
	1500 OVERTIME	0	0	11,407	0.0	10,220	0.0	6,453	0.0	9,912	0.0	2,695	0.0
	1501 OVERBASE SALARIES	0	0	4,252	0.0	4,054	0.0	8,126	0.0	5,390	0.0	5,391	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	578	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	8,418	0.0	6,486	0.0	4,653	0.0	35,591	0.0	0	0.0
	OAKTON HS-CUSTODIAL SERVICES Total	0	0	606,746	15.5	627,146	16.0	660,534	16.5	819,081	19.5	780,804	19.5
050854	OAKTON HS-CAT A(IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	93,231	1.0	97,863	1.0	89,342	1.0	75,190	1.0	90,661	1.0
	1142 INSTRL ASSIST SP ED	0	0	126,905	4.0	131,837	4.0	111,211	4.0	102,404	4.0	0	0.0
	3500 VRS RETIREMENT	0	0	32,428	0.0	37,778	0.0	31,558	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	12,387	0.0	14,444	0.0	12,599	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	2,455	0.0	2,847	0.0	2,415	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	15,607	0.0	16,425	0.0	13,137	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	2,101	0.0	2,199	0.0	2,182	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	30,764	0.0	32,265	0.0	37,036	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	10,336	0.0	9,557	0.0	19,009	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	6,149	0.0	0	0.0	8,767	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	2,260	0.0	2,319	0.0	3,944	0.0	0	0.0	0	0.0
	OAKTON HS-CAT A(IDEA) YR3 Total	0	0	334,623	5.0	347,534	5.0	331,200	5.0	177,594	5.0	90,661	1.0
	OAKTON HIGH Total	2,754	2,738	14,760,140	208.2	15,159,415	216.8	16,240,717	230.0	17,808,929	236.0	17,298,374	230.8
0052	OAKTON ELEMENTARY												
MEM	OAKTON ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	753	727	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	45	42	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OAKTON ELEM-MEMBERSHIP Total	798	769	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
052000	OAKTON ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	133,478	1.0	136,815	1.0	142,447	1.0	145,548	1.0	145,548	1.0
	1040 ASST PRINCIPAL ES	0	0	110,718	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
	1200 OFFICE ASSIST ES	0	0	170,965	4.5	167,283	4.5	177,343	4.0	185,842	4.0	187,084	4.0
	1500 OVERTIME	0	0	434	0.0	655	0.0	50	0.0	2,740	0.0	673	0.0
	1501 OVERBASE SALARIES	0	0	869	0.0	720	0.0	100	0.0	1,416	0.0	1,367	0.0
	2000 HRLY TEACHER	0	0	0	0.0	1,749	0.0	0	0.0	-1,254	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	303	0.0	0	0.0	0	0.0	1,973	0.0	974	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	75	0.0	274	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	997	0.0	1,468	0.0	0	0.0	203	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	471	0.0	186	0.0	142	0.0	200	0.0	200	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	143	0.0	138	0.0
4021	MAINTENANCE SUPPS	0	0	31	0.0	0	0.0	29	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,350	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OAKTON ES-ADMINISTRATION Total	0	0	419,615	6.5	421,809	6.5	436,975	6.0	455,017	6.0	453,916	6.0
052100	OAKTON ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	271,482	4.0	354,940	5.0	314,535	5.0	305,090	4.0	305,973	4.0
1101	TCHR ES (1-6)	0	0	1,934,829	28.5	2,050,417	27.5	2,084,480	27.5	2,096,372	28.0	2,035,623	27.0
1102	TCHR ES - PE/MUSIC/ART	0	0	464,002	7.1	475,937	7.1	502,264	7.1	554,616	7.5	562,900	7.3
1106	TCHR READING	0	0	69,788	1.0	74,219	1.0	70,759	1.0	88,161	1.0	88,161	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	64,043	0.0	70,151	0.0	66,594	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	156,269	2.0	125,226	2.0	145,050	2.0	123,432	1.5	123,432	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	102,283	1.0	102,283	1.0
1140	INSTRUCTL ASSIST K	0	0	111,375	4.0	135,558	5.0	120,990	5.0	133,369	4.0	135,894	4.0
1141	INSTRL ASSIST GENRL	0	0	66,702	2.0	43,828	2.0	42,777	2.0	39,450	2.0	73,664	2.0
1522	BUS DRVR - FIELD TRIP	0	0	7,323	0.0	8,335	0.0	4,375	0.0	4,298	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,470	0.0	1,881	0.0	2,792	0.0	-2,310	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	8,525	0.0	8,110	0.0	8,188	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	62,734	0.0	66,400	0.0	65,333	0.0	67,673	0.0	66,451	0.0
2030	SUBS TRAINING	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	39,374	0.0	33,798	0.0	33,585	0.0	35,824	0.0	25,941	0.0
4001	TEXTBOOKS	0	0	19,344	0.0	19,613	0.0	12,726	0.0	3,729	0.0	44,390	0.0
4002	GEN OFFICE SUPPLIES	0	0	493	0.0	471	0.0	334	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	32	0.0	53	0.0	20	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	79	0.0	0	0.0	98	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,491	0.0	128	0.0	0	0.0	4,420	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	261	0.0	391	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,912	0.0	1,842	0.0
4021	MAINTENANCE SUPPS	0	0	124	0.0	73	0.0	108	0.0	20	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	37,887	0.0	53,136	0.0	478	0.0	3,603	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	1,559	0.0	0	0.0	0	0.0	0	0.0
	OAKTON ES-GENERAL INSTRUCTION Total	0	0	3,253,815	48.6	3,517,986	49.6	3,479,430	49.6	3,640,872	49.0	3,578,839	47.8
052201	OAKTON ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	187	0.0	1,041	0.0	450	0.0	933	0.0	512	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
	OAKTON ES-GIFTED/TALENTED Total	0	0	187	0.0	1,041	0.0	580	0.0	933	0.0	512	0.0
052206	OAKTON ES-TSA												
2011	HRLY PARENT LIAISON	0	0	3,408	0.0	3,301	0.0	3,637	0.0	5,588	0.0	0	0.0
	OAKTON ES-TSA Total	0	0	3,408	0.0	3,301	0.0	3,637	0.0	5,588	0.0	0	0.0
052211	OAKTON ES-GIFTED/TALENTED CTR												
4000	INSTRUCTL SUPPLIES	0	0	8,200	0.0	6,533	0.0	10,272	0.0	6,123	0.0	5,355	0.0
4001	TEXTBOOKS	0	0	663	0.0	676	0.0	0	0.0	7,039	0.0	6,285	0.0
4002	GEN OFFICE SUPPLIES	0	0	184	0.0	66	0.0	48	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	2,335	0.0	0	0.0
	OAKTON ES-GIFTED/TALENTED CTR Total	0	0	9,047	0.0	7,275	0.0	10,320	0.0	15,497	0.0	11,640	0.0
052217	OAKTON ES-SB STAFF DEVELOPMENT												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	206	0.0	-15	0.0	0	0.0
2030	SUBS TRAINING	0	0	5,605	0.0	4,298	0.0	7,777	0.0	1,410	0.0	1,365	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	266	0.0	0	0.0	300	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	107	0.0	5,579	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	526	0.0	437	0.0	3,727	0.0	758	0.0	748	0.0
	OAKTON ES-SB STAFF DEVELOPMENT Total	0	0	6,131	0.0	5,001	0.0	11,817	0.0	8,033	0.0	2,113	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
052251	OAKTON ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	69,354	1.0	76,894	1.0	76,946	1.0	87,245	1.0	87,245	1.0
	OAKTON ES-TECHNOLOGY Total	0	0	69,354	1.0	76,894	1.0	76,946	1.0	87,245	1.0	87,245	1.0
052328	OAKTON ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,556	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	4,113	0.0	1,916	0.0	1,448	0.0	1,434	0.0	0	0.0
	OAKTON ES-PTA PTO BOOSTER Total	0	0	4,113	0.0	1,916	0.0	1,448	0.0	-122	0.0	0	0.0
052350	OAKTON ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	196,684	3.0	199,387	3.0	224,640	3.0	182,214	2.0	169,194	2.0
	1142 INSTRL ASSIST SP ED	0	0	69,072	2.0	89,345	3.0	74,395	3.0	63,080	2.0	64,641	2.0
	2000 HRLY TEACHER	0	0	261	0.0	0	0.0	0	0.0	1,806	0.0	1,140	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	4,713	0.0	0	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0	263	0.0	149	0.0	566	0.0	1,133	0.0	1,248	0.0
	4000 INSTRUCTL SUPPLIES	0	0	638	0.0	1,359	0.0	1,899	0.0	-1,300	0.0	333	0.0
	4001 TEXTBOOKS	0	0	24	0.0	26	0.0	0	0.0	310	0.0	280	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	OAKTON ES-CATEGORY A-SE Total	0	0	266,943	5.0	290,266	6.0	306,213	6.0	248,031	4.0	237,624	4.0
052351	OAKTON ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	187,888	3.0	262,427	4.0	268,823	4.0	336,431	6.0	337,403	6.0
	1142 INSTRL ASSIST SP ED	0	0	175,839	5.0	170,244	5.0	175,768	5.0	157,837	4.0	159,028	4.0
	1161 PUB HLTH TRN ASSIST	0	0	21,853	1.0	27,773	1.0	29,030	1.0	57,520	2.0	59,278	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	24,115	1.0	0	0.0	18,284	0.0	22,578	1.0	23,033	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-26	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	579	0.0	3,374	0.0	357	0.0	2,947	0.0	949	0.0
	4001 TEXTBOOKS	0	0	56	0.0	74	0.0	0	0.0	825	0.0	798	0.0
	4003 COMPUTER SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	26	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	166	0.0	690	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
	OAKTON ES-CATEGORY B-SE Total	0	0	410,372	10.0	464,022	10.0	492,467	10.0	578,803	13.0	580,489	13.0
052500	OAKTON ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	87,435	1.0	90,370	1.0	95,670	1.0	100,267	1.0	100,267	1.0
	OAKTON ES-LIBRARY SERVICES Total	0	0	87,435	1.0	90,370	1.0	95,670	1.0	100,267	1.0	100,267	1.0
052600	OAKTON ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	OAKTON ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
052700	OAKTON ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	153,266	4.5	165,407	5.0	173,773	5.0	192,700	5.0	193,908	5.0
	1500 OVERTIME	0	0	2,266	0.0	2,343	0.0	4,353	0.0	95	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	825	0.0	605	0.0	1,514	0.0	1,383	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	3,552	0.0	0	0.0	1,740	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-6,512	0.0	-4,227	0.0	-6,988	0.0	4,548	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,774	0.0	0	0.0	0	0.0	-4,911	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	311	0.0	83	0.0	156	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	469	0.0	0	0.0	347	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	9,643	0.0	14,091	0.0	12,955	0.0	17,913	0.0	12,386	0.0
	4020 TOOLS	0	0	8	0.0	0	0.0	33	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	4,357	0.0	4,363	0.0	4,482	0.0	0	0.0	0	0.0
	OAKTON ES-CUSTODIAL SERVICES Total	0	0	170,404	4.5	186,215	5.0	190,625	5.0	213,468	5.0	208,367	5.0
052854	OAKTON ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	65,653	1.0	79,162	1.0
	OAKTON ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	0	0.0	65,653	1.0	79,162	1.0
052857	OAKTON ES-CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	63,642	1.0	67,011	1.0	72,773	1.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	9,330	0.0	10,936	0.0	11,411	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,564	0.0	4,182	0.0	4,556	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3504	VRS RETIREE MEDICAL	0	0	706	0.0	824	0.0	873	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,760	0.0	5,011	0.0	5,447	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE	0	0	605	0.0	637	0.0	691	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	OAKTON ES-CAT B (IDEA) YR3 Total	0	0	90,119	1.0	96,569	1.0	104,046	1.0	0	0.0	0	0.0
	OAKTON ELEMENTARY Total	798	769	4,793,532	77.6	5,165,255	80.1	5,212,791	79.6	5,421,927	80.0	5,342,816	78.8
0053	MOSBY WOODS ELEMENTARY												
MEM	MOSBY WOODS ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	630	622	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	363	310	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	65	64	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOSBY WOODS ELEM-MEMBERSHIP Total	1,076	1,014	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
053000	MOSBY WOODS ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES	0	0	166,473	2.0	181,045	2.0	194,879	2.0	147,624	2.0	213,745	2.0
1200	OFFICE ASSIST ES	0	0	208,192	6.0	207,017	6.5	217,104	6.0	230,573	6.0	264,697	6.0
1500	OVERTIME	0	0	2,037	0.0	463	0.0	152	0.0	10,584	0.0	692	0.0
1501	OVERBASE SALARIES	0	0	4,073	0.0	668	0.0	548	0.0	1,435	0.0	1,404	0.0
2000	HRLY TEACHER	0	0	0	0.0	1,584	0.0	0	0.0	261	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	480	0.0	2,498	0.0	12,758	0.0	1,289	0.0	974	0.0
4000	INSTRUCTL SUPPLIES	0	0	153	0.0	0	0.0	0	0.0	1,015	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	144	0.0	142	0.0
	MOSBY WOODS ES-ADMINISTRATION Total	0	0	521,929	9.0	533,796	9.5	569,547	9.0	540,129	9.0	628,856	9.0
053100	MOSBY WOODS ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	218,662	4.0	299,564	5.0	321,000	5.0	267,147	4.0	267,921	4.0
1101	TCHR ES (1-6)	0	0	1,513,897	25.5	1,627,489	26.0	1,802,480	24.0	1,672,276	24.0	1,676,948	24.0
1102	TCHR ES - PE/MUSIC/ART	0	0	345,274	8.2	374,977	8.2	439,817	8.0	452,110	8.4	540,240	7.8
1106	TCHR READING	0	0	106,626	2.0	136,338	2.0	124,367	2.0	183,897	2.0	184,430	2.0
1118	TCHR INSTRL SUPPORT	0	0	186,603	0.0	177,740	0.0	191,402	0.0	233,079	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	118,527	2.0	125,247	2.5	123,782	2.5	171,976	2.5	132,400	2.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	357,906	3.0	191,973	2.5
1140	INSTRUCTL ASSIST K	0	0	112,140	4.0	143,543	5.0	156,859	5.0	132,254	4.0	134,514	4.0
1141	INSTRL ASSIST GENRL	0	0	116,706	3.0	82,963	3.0	110,972	3.0	25,550	3.0	94,366	3.0
1500	OVERTIME	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	10,995	0.0	10,276	0.0	7,837	0.0	6,167	0.0	0	0.0
2000	HRLY TEACHER	0	0	25,358	0.0	24,325	0.0	14,136	0.0	24,740	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	94	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	15,417	0.0	14,929	0.0	13,044	0.0	9,714	0.0	9,714	0.0
2020	SUBS SICK/PERSNL LV	0	0	56,316	0.0	51,347	0.0	43,572	0.0	86,905	0.0	80,698	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,150	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	60,494	0.0	39,543	0.0	39,015	0.0	45,538	0.0	27,131	0.0
4001	TEXTBOOKS	0	0	40,222	0.0	39,509	0.0	12,249	0.0	43,495	0.0	46,306	0.0
4002	GEN OFFICE SUPPLIES	0	0	472	0.0	1,361	0.0	259	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	3,477	0.0	90	0.0	21	0.0	-55	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3	0.0	0	0.0	0	0.0	6,700	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,284	0.0	2,388	0.0
4019	SPECIAL FUNCTIONS	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	39	0.0	116	0.0	121	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	64	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	15,356	0.0	7,422	0.0	19,729	0.0	-1,000	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	200	0.0	0	0.0	0	0.0	513	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	469	0.0	3,982	0.0	4,582	0.0	2,796	0.0	0	0.0
	MOSBY WOODS ES-GENERAL INSTRUCTION Total	0	0	2,947,307	48.7	3,160,856	51.7	3,425,309	49.5	3,729,142	50.9	3,394,027	49.3

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
053201	MOSBY WDS ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	-7,627	0.0	0	0.0	168	0.0	4,939	0.0	526	0.0
	MOSBY WDS ES-GIFTED/TALENTED Total	0	0	-7,627	0.0	0	0.0	168	0.0	4,939	0.0	526	0.0
053206	MOSBY WOODS ES-TOTAL SCH APPROACH												
	1500 OVERTIME	0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	12,353	0.0	13,465	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-6,272	0.0	-6,057	0.0	0	0.0	0	0.0	0	0.0
	MOSBY WOODS ES-TOTAL SCH APPROACH Total	0	0	6,081	0.0	7,423	0.0	0	0.0	0	0.0	0	0.0
053211	MOSBY WOODS ES-G/T CENTER												
	1101 TCHR ES (1-6)	0	0	832,575	13.0	860,877	12.0	964,046	14.0	959,663	14.0	895,647	12.0
	4000 INSTRUCTL SUPPLIES	0	0	21,458	0.0	28,835	0.0	21,924	0.0	22,337	0.0	16,601	0.0
	4001 TEXTBOOKS	0	0	18,141	0.0	33,744	0.0	23,730	0.0	22,814	0.0	19,483	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	-13	0.0	0	0.0	16	0.0	-16	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	-20,659	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	0	0.0	2,654	0.0	3,981	0.0	0	0.0
	MOSBY WOODS ES-G/T CENTER Total	0	0	872,161	13.0	902,796	12.0	1,012,462	14.0	1,008,779	14.0	931,730	12.0
053217	MOSBY WOODS ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,150	0.0	2,901	0.0	793	0.0	1,904	0.0	1,740	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	1,000	0.0	827	0.0	1,063	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	375	0.0	261	0.0	6,361	0.0	917	0.0	870	0.0
	MOSBY WOODS ES-SB STAFF DEVELOPMENT Total	0	0	2,525	0.0	4,162	0.0	7,981	0.0	3,884	0.0	2,610	0.0
053251	MOSBY WOODS ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	79,585	1.0	81,973	1.0	86,381	1.0	89,862	1.0	89,862	1.0
	MOSBY WOODS ES-TECHNOLOGY Total	0	0	79,585	1.0	81,973	1.0	86,381	1.0	89,862	1.0	89,862	1.0
053350	MOSBY WOODS ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	202,334	2.0	208,755	3.0	259,903	3.0	284,233	4.0	337,621	5.0
	1142 INSTRL ASSIST SP ED	0	0	82,554	3.0	82,203	3.0	80,300	4.0	147,134	5.0	179,584	6.0
	2000 HRLY TEACHER	0	0	2,816	0.0	0	0.0	626	0.0	1,642	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,288	0.0	1,239	0.0
	3000 COMMUNITY USE	0	0	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	506	0.0	353	0.0	510	0.0	2,166	0.0	701	0.0
	4001 TEXTBOOKS	0	0	260	0.0	32	0.0	0	0.0	556	0.0	589	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	1,575	0.0
	MOSBY WOODS ES-CATEGORY A-SE Total	0	0	288,526	5.0	291,343	6.0	341,339	7.0	438,332	9.0	522,734	11.0
053351	MOSBY WOODS ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	409,820	7.0	399,885	6.0	379,698	5.0	469,984	6.0	337,762	4.0
	1142 INSTRL ASSIST SP ED	0	0	118,798	5.0	146,710	5.0	143,176	4.0	118,689	4.0	63,691	2.0
	1161 PUB HLTH TRN ASSIST	0	0	20,031	1.0	21,252	1.0	24,208	1.0	26,323	1.0	27,222	1.0
	4000 INSTRUCTL SUPPLIES	0	0	1,570	0.0	1,561	0.0	1,598	0.0	1,398	0.0	633	0.0
	4001 TEXTBOOKS	0	0	96	0.0	87	0.0	0	0.0	798	0.0	532	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	MOSBY WOODS ES-CATEGORY B-SE Total	0	0	550,314	13.0	569,495	12.0	548,680	10.0	617,882	11.0	429,840	7.0
053500	MOSBY WOODS ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	57,631	1.0	60,805	2.0	79,601	2.0	85,603	2.0	85,594	1.0
	MOSBY WOODS ES-LIBRARY SERVICES Total	0	0	57,631	1.0	60,805	2.0	79,601	2.0	85,603	2.0	85,594	1.0
053600	MOSBY WDS ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	MOSBY WDS ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
053700	MOSBY WOODS ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	199,228	5.5	206,042	5.5	219,807	5.5	227,259	5.5	229,329	5.5
	1500 OVERTIME	0	0	2,167	0.0	2,430	0.0	3,702	0.0	1,939	0.0	760	0.0
	1501 OVERBASE SALARIES	0	0	3,810	0.0	4,551	0.0	3,870	0.0	1,520	0.0	1,520	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	976	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-4,793	0.0	-5,152	0.0	-3,284	0.0	124	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-1,703	0.0	8,642	0.0	0	0.0	1,002	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4002		0	0	416	0.0	275	0.0	70	0.0	0	0.0	0	0.0
	4005		0	0	19,270	0.0	8,362	0.0	16,102	0.0	18,120	0.0	15,794	0.0
	4020		0	0	84	0.0	20	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	1,109	0.0	1,014	0.0	484	0.0	0	0.0	0	0.0
	MOSBY WOODS ES-CUSTODIAL SERVICES Total		0	0	219,589	5.5	226,184	5.5	240,752	5.5	250,940	5.5	247,403	5.5
053802	MOSBY WOODS INTERV SVC IDEA YR3													
	1106		0	0	46,338	0.0	25,088	0.0	39,356	0.0	0	0.0	0	0.0
	3500		0	0	6,793	0.0	4,094	0.0	6,906	0.0	0	0.0	0	0.0
	3501		0	0	2,595	0.0	1,565	0.0	2,759	0.0	0	0.0	0	0.0
	3504		0	0	515	0.0	308	0.0	528	0.0	0	0.0	0	0.0
	3520		0	0	3,401	0.0	1,830	0.0	2,832	0.0	0	0.0	0	0.0
	3540		0	0	440	0.0	239	0.0	418	0.0	0	0.0	0	0.0
	3560		0	0	4,090	0.0	3,006	0.0	6,429	0.0	0	0.0	0	0.0
	3562		0	0	1,965	0.0	481	0.0	0	0.0	0	0.0	0	0.0
	3566		0	0	405	0.0	219	0.0	429	0.0	0	0.0	0	0.0
	4000		0	0	16,112	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOSBY WOODS INTERV SVC IDEA YR3 Total		0	0	82,654	0.0	36,831	0.0	59,657	0.0	0	0.0	0	0.0
053854	MOSBY WOODS ES-CAT A (IDEA) YR3													
	1105		0	0	72,487	1.0	69,079	1.0	76,493	1.0	68,936	1.0	83,120	1.0
	3500		0	0	10,627	0.0	11,274	0.0	12,018	0.0	0	0.0	0	0.0
	3501		0	0	4,059	0.0	4,311	0.0	4,798	0.0	0	0.0	0	0.0
	3504		0	0	805	0.0	850	0.0	920	0.0	0	0.0	0	0.0
	3520		0	0	5,284	0.0	4,918	0.0	5,427	0.0	0	0.0	0	0.0
	3540		0	0	689	0.0	656	0.0	728	0.0	0	0.0	0	0.0
	3560		0	0	10,032	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3566		0	0	647	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	MOSBY WOODS ES-CAT A (IDEA) YR3 Total		0	0	104,630	1.0	105,197	1.0	114,820	1.0	68,936	1.0	83,120	1.0
	MOSBY WOODS ELEMENTARY Total		1,076	1,014	5,727,894	97.2	5,983,451	100.7	6,489,312	99.0	6,841,069	103.4	6,418,945	96.8
0054	MARSHALL ROAD ELEMENTARY													
MEM	MARSHALL ROAD ELEM-MEMBERSHIP													
	A		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B		700	712	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D		71	76	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MARSHALL ROAD ELEM-MEMBERSHIP Total		771	788	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
054000	MARSHALL ROAD ES-ADMINISTRATION													
	1020		0	0	133,750	1.0	137,094	1.0	142,680	1.0	163,296	1.0	163,296	1.0
	1040		0	0	112,931	1.0	94,436	1.0	100,154	1.0	104,699	1.0	104,699	1.0
	1200		0	0	187,294	5.0	189,219	5.5	192,151	4.5	192,882	4.5	192,882	4.5
	1500		0	0	0	0.0	338	0.0	21	0.0	761	0.0	772	0.0
	1501		0	0	0	0.0	0	0.0	0	0.0	1,544	0.0	1,567	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	2,398	0.0	0	0.0
	2002		0	0	6,493	0.0	8,022	0.0	4,098	0.0	-1,410	0.0	974	0.0
	2008		0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	105	0.0	293	0.0	0	0.0	459	0.0	0	0.0
	4002		0	0	38	0.0	12	0.0	0	0.0	200	0.0	200	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	155	0.0	159	0.0
	4041		0	0	772	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060		0	0	236	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MARSHALL ROAD ES-ADMINISTRATION Total		0	0	441,620	7.0	429,444	7.5	439,105	6.5	464,984	6.5	464,549	6.5
054100	MARSHALL ROAD ES-GENERAL INSTRUCTION													
	1100		0	0	254,542	5.0	289,663	4.0	256,295	5.0	327,367	5.0	328,315	5.0
	1101		0	0	1,708,314	27.0	1,735,791	29.0	1,860,901	27.0	1,760,102	27.0	1,953,315	28.0
	1102		0	0	353,747	6.2	369,862	6.4	391,957	6.4	422,079	7.0	509,518	7.2
	1106		0	0	96,946	1.0	87,089	1.0	71,483	1.0	78,330	1.0	78,330	1.0
	1118		0	0	0	0.0	37,921	0.0	40,413	0.0	199,782	0.0	0	0.0
	1120		0	0	117,012	1.5	123,740	1.5	129,403	1.5	132,346	1.5	132,346	1.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	154,008	3.0	221,241	3.0
1140	INSTRUCTL ASSIST K	0	0	121,607	5.0	122,325	4.0	128,041	5.0	164,581	5.0	167,512	5.0
1141	INSTRL ASSIST GENRL	0	0	14,383	2.0	23,042	2.0	24,208	2.0	55,780	2.0	51,423	2.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	4,202	0.0	4,226	0.0	6,356	0.0	741	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,547	0.0	1,129	0.0	1,349	0.0	21,088	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	10,194	0.0	8,405	0.0	9,748	0.0	7,285	0.0	7,286	0.0
2011	HRLY PARENT LIAISON	0	0	604	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	58,980	0.0	63,560	0.0	56,949	0.0	83,446	0.0	84,666	0.0
2022	SUBS STUDENT ACTIVS	0	0	199	0.0	241	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	41,710	0.0	26,493	0.0	35,782	0.0	46,429	0.0	29,615	0.0
4001	TEXTBOOKS	0	0	36,953	0.0	19,203	0.0	25,766	0.0	47,238	0.0	49,795	0.0
4002	GEN OFFICE SUPPLIES	0	0	685	0.0	465	0.0	304	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	89	0.0	173	0.0	1,217	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	6,504	0.0	5,463	0.0	2,336	0.0	-10,073	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	83	0.0	2,374	0.0	331	0.0	8,400	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	608	0.0	869	0.0	782	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,847	0.0	1,887	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,575	0.0	1,538	0.0	2,766	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	45,875	0.0	1,992	0.0	17,016	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	103	0.0	191	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	800	0.0	2,415	0.0	3,092	0.0	0	0.0
	MARSHALL ROAD ES-GENERAL INSTRUCTION Total	0	0	2,878,463	47.7	2,926,599	47.9	3,065,820	47.9	3,508,924	51.5	3,620,249	52.7
054201	MARSHALL ROAD ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	-129	0.0	1,145	0.0	0	0.0	2,905	0.0	587	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	290	0.0	0	0.0	-1,066	0.0	0	0.0
	MARSHALL ROAD ES-GIFTED/TALENTED Total	0	0	-129	0.0	1,436	0.0	0	0.0	1,839	0.0	587	0.0
054206	MARSHALL ROAD ES-TOTAL SCHOOL APPROACH												
	1500 OVERTIME	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	8,703	0.0	4,277	0.0	10,019	0.0	2,592	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	0	0.0	-2,053	0.0	0	0.0	0	0.0	0	0.0
	MARSHALL ROAD ES-TOTAL SCHOOL APPROACH Total	0	0	8,703	0.0	2,224	0.0	10,045	0.0	2,592	0.0	0	0.0
054211	MARSHALL ROAD ES-GIFTED/TALENTED CTR												
	4000 INSTRUCTL SUPPLIES	0	0	155	0.0	1,154	0.0	185	0.0	5,127	0.0	1,125	0.0
	4001 TEXTBOOKS	0	0	98	0.0	76	0.0	0	0.0	1,446	0.0	1,320	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-1,390	0.0	0	0.0
	MARSHALL ROAD ES-GIFTED/TALENTED CTR Total	0	0	253	0.0	1,230	0.0	185	0.0	5,183	0.0	2,444	0.0
054217	MARSHALL ROAD ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	13,196	0.0	6,245	0.0	8,259	0.0	1,672	0.0	1,699	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	276	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	899	0.0	587	0.0	0	0.0	567	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	4,181	0.0	5,848	0.0	2,642	0.0	1,842	0.0	857	0.0
	MARSHALL ROAD ES-SB STAFF DEVELOPMENT Total	0	0	18,276	0.0	12,679	0.0	10,901	0.0	4,357	0.0	2,556	0.0
054251	MARSHALL ROAD ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	79,340	1.0	81,756	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	MARSHALL ROAD ES-TECHNOLOGY Total	0	0	79,340	1.0	81,756	1.0	85,962	1.0	89,862	1.0	89,862	1.0
054328	MARSHALL ROAD ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	19,602	0.0	13,736	0.0	21,866	0.0	9,528	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	464	0.0	0	0.0	-464	0.0	0	0.0
	MARSHALL ROAD ES-PTA PTO BOOSTER Total	0	0	19,602	0.0	14,200	0.0	21,866	0.0	10,114	0.0	0	0.0
054350	MARSHALL RD ES-CATEGORY A-SE												
	1043 ASST PRINCPAL SP ED	0	0	112,931	1.0	110,718	1.0	114,274	1.0	116,763	1.0	116,763	1.0
	1105 TCHR SPECIAL ED	0	0	450,623	8.0	588,695	9.0	602,566	9.0	600,714	9.0	669,243	10.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1142	INSTRL ASSIST SP ED	0	0	39,260	2.0	45,186	2.0	69,765	3.0	53,245	2.0	133,955	5.0
1203	OFFICE ASSIST SP ED	0	0	46,144	1.0	47,758	1.0	60,760	1.0	62,902	1.0	62,902	1.0
1500	OVERTIME	0	0	0	0.0	372	0.0	87	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	4,082	0.0	731	0.0	1,697	0.0	1,425	0.0
2021	SUBS OFFICL/VAC LV	0	0	1,839	0.0	103	0.0	169	0.0	1,641	0.0	1,625	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,927	0.0	5,793	0.0	5,396	0.0	2,509	0.0	2,673	0.0
4001	TEXTBOOKS	0	0	143	0.0	233	0.0	0	0.0	2,155	0.0	2,248	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	39	0.0	22	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	16	0.0	124	0.0	32	0.0	-264	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,363	0.0	2,625	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	261	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	229	0.0	77	0.0	0	0.0	0	0.0
	MARSHALL RD ES-CATEGORY A-SE Total	0	0	652,881	12.0	803,332	13.0	854,138	14.0	843,726	13.0	993,459	17.0
054351	MARSHALL RD ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	378,383	6.0	371,657	6.0	348,183	7.0	452,262	7.0	435,890	7.0
1142	INSTRL ASSIST SP ED	0	0	171,752	7.0	175,013	6.0	190,720	6.0	259,049	8.0	205,568	6.0
1161	PUB HLTH TRN ASSIST	0	0	23,964	1.0	22,911	2.0	58,215	2.0	61,852	2.0	62,650	2.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	23,090	0.0	24,781	1.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	483	0.0	3,169	0.0	915	0.0	7,204	0.0	1,329	0.0
4001	TEXTBOOKS	0	0	82	0.0	91	0.0	0	0.0	1,241	0.0	1,117	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	74	0.0	54	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	127	0.0	998	0.0	622	0.0	-3,207	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	17	0.0	0	0.0	690	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	440	0.0	286	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	53	0.0	53	0.0	72	0.0	0	0.0	0	0.0
	MARSHALL RD ES-CATEGORY B-SE Total	0	0	597,933	14.0	599,377	15.0	599,067	15.0	779,091	17.0	706,554	15.0
054500	MARSHALL ROAD ES-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	59,358	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
	MARSHALL ROAD ES-LIBRARY SERVICES Total	0	0	59,358	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
054600	MARSHALL ROAD ES-STUDENT ACTIVITIES												
2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	1,756	0.0	2,642	0.0	2,642	0.0
	MARSHALL ROAD ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	1,756	0.0	2,642	0.0	2,642	0.0
054700	MARSHALL ROAD ES-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	197,922	5.0	191,325	5.0	199,052	5.0	194,481	5.0	194,481	5.0
1500	OVERTIME	0	0	1,222	0.0	1,695	0.0	2,169	0.0	3,395	0.0	691	0.0
1501	OVERBASE SALARIES	0	0	1,083	0.0	941	0.0	1,641	0.0	1,383	0.0	1,382	0.0
2003	HRLY CUSTODIAN	0	0	0	0.0	564	0.0	0	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	-4,516	0.0	-1,967	0.0	-984	0.0	5,884	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	72	0.0	-7,289	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	57	0.0	0	0.0	83	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	289	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	10,484	0.0	9,672	0.0	12,138	0.0	20,348	0.0	12,612	0.0
4020	TOOLS	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,197	0.0	2,714	0.0	0	0.0	0	0.0	0	0.0
	MARSHALL ROAD ES-CUSTODIAL SERVICES Total	0	0	208,604	5.0	205,003	5.0	214,459	5.0	218,202	5.0	209,166	5.0
054854	MARSHALL RD ES-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	72,487	1.0	38,328	1.0	72,773	1.0	0	0.0	0	0.0
1142	INSTRL ASSIST SP ED	0	0	42,763	2.0	44,437	2.0	49,726	2.0	41,240	2.0	0	0.0
3500	VRS RETIREMENT	0	0	16,942	0.0	13,270	0.0	19,238	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	6,472	0.0	5,074	0.0	7,681	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,283	0.0	1,000	0.0	1,472	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	8,669	0.0	6,316	0.0	8,978	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE	0	0	1,098	0.0	772	0.0	1,166	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	12,196	0.0	0	0.0	0	0.0
3561	KAISER	0	0	0	0.0	0	0.0	7,228	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	5,738	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3566 AETNA DENTAL	0	0	2,143	0.0	473	0.0	818	0.0	0	0.0	0	0.0
	MARSHALL RD ES-CAT A (IDEA) YR3 Total	0	0	157,594	3.0	109,670	3.0	181,276	3.0	41,240	2.0	0	0.0
054855	MARSHALL RD -CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	85,687	1.0	103,318	1.0
	MARSHALL RD -CAT B (IDEA) Total	0	0	0	0.0	0	0.0	0	0.0	85,687	1.0	103,318	1.0
	MARSHALL ROAD ELEMENTARY Total	771	788	5,125,088	90.7	5,252,040	93.4	5,552,455	93.4	6,132,278	98.0	6,269,220	99.2
0060	MADISON HIGH												
MEM	MADISON HIGH-MEMBERSHIP												
	B K-12 Gen Ed	2,135	2,153	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	138	161	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MADISON HIGH-MEMBERSHIP Total	2,273	2,314	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
060000	MADISON HS-ADMINISTRATION												
	1022 PRINCIPAL HS	0	0	152,006	1.0	154,539	1.0	160,221	1.0	163,712	1.0	163,712	1.0
	1042 ASST PRINCIPAL HS	0	0	461,554	4.0	443,080	4.0	476,032	4.0	467,167	4.0	467,167	4.0
	1090 TECHNICIAN	0	0	66,140	1.0	67,848	1.0	72,173	1.0	51,334	1.0	51,334	1.0
	1091 SAFETY/SECURTY SPEC	0	0	56,993	1.0	58,989	1.0	63,792	1.0	66,717	1.0	66,717	1.0
	1202 OFFICE ASSIST SEC	0	0	303,069	5.5	309,431	5.5	304,184	5.5	325,195	6.0	327,006	6.0
	1500 OVERTIME	0	0	1,090	0.0	1,192	0.0	1,101	0.0	18,554	0.0	5,071	0.0
	1501 OVERBASE SALARIES	0	0	2,378	0.0	3,471	0.0	3,770	0.0	9,055	0.0	10,297	0.0
	2000 HRLY TEACHER	0	0	9,951	0.0	9,169	0.0	5,876	0.0	1,490	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	2,637	0.0	4,525	0.0	5,277	0.0	1,975	0.0	5,437	0.0
	2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	10,502	0.0	0	0.0	0	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	8,091	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	790	0.0	0	0.0
	2510 DEPT CHAIR STIPEND	0	0	10,417	0.0	10,000	0.0	10,000	0.0	14,301	0.0	14,159	0.0
	3000 COMMUNITY USE	0	0	1,584	0.0	6,046	0.0	5,004	0.0	3,143	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,364	0.0	313	0.0	439	0.0	2,468	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	154	0.0	205	0.0	27	0.0	490	0.0	490	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,130	0.0	2,168	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	15	0.0	4,230	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,866	0.0	0	0.0	0	0.0
	5502 COPIER SERVICE	0	0	1,140	0.0	1,140	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	2,715	0.0	55,732	0.0	833	0.0	30,791	0.0	0	0.0
	MADISON HS-ADMINISTRATION Total	0	0	1,073,193	12.5	1,125,681	12.5	1,129,202	12.5	1,164,241	13.0	1,113,558	13.0
060100	MADISON HS-GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	130,276	3.0	131,454	3.0	137,030	3.0	140,123	3.0	140,123	3.0
	1104 TCHR HS	0	0	7,004,672	103.4	7,433,274	104.1	7,869,399	104.0	7,968,386	99.7	8,148,161	101.1
	1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	0	0.0	0	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	290,309	4.7	313,188	4.3
	1141 INSTRL ASSIST GENRL	0	0	19,698	0.0	0	0.0	0	0.0	33,297	0.0	0	0.0
	1500 OVERTIME	0	0	231	0.0	180	0.0	271	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	1,800	0.0	609	0.0	1,161	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	17,990	0.0	12,062	0.0	5,517	0.0	903	0.0	0	0.0
	1524 PERFRM ACT FLD TRIP	0	0	1,257	0.0	1,801	0.0	424	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	25,459	0.0	19,250	0.0	13,263	0.0	11,129	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	172,845	0.0	113,381	0.0	129,000	0.0	158,740	0.0	164,957	0.0
	2022 SUBS STUDENT ACTIVS	0	0	4,390	0.0	3,666	0.0	7,038	0.0	1,987	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	197,650	0.0	172,681	0.0	145,864	0.0	155,976	0.0	90,621	0.0
	4001 TEXTBOOKS	0	0	58,354	0.0	49,942	0.0	37,063	0.0	153,756	0.0	163,044	0.0
	4002 GEN OFFICE SUPPLIES	0	0	3,782	0.0	1,003	0.0	1,706	0.0	91	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	93	0.0	149	0.0	80	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	-261	0.0	151	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	16,510	0.0	6,244	0.0	10,819	0.0	13,212	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	792	0.0	560	0.0	315	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4013			478	0.0	434	0.0	2,624	0.0	0	0.0	0	0.0
	4017			0	0.0	0	0.0	11,700	0.0	0	0.0	0	0.0
	4019			103	0.0	460	0.0	487	0.0	0	0.0	0	0.0
	4021			1,391	0.0	1,903	0.0	1,041	0.0	0	0.0	0	0.0
	4023			0	0.0	129	0.0	0	0.0	0	0.0	0	0.0
	4041			49,177	0.0	31,539	0.0	3,241	0.0	2,199	0.0	0	0.0
	5022			0	0.0	1,119	0.0	0	0.0	0	0.0	0	0.0
	5050			0	0.0	116	0.0	0	0.0	0	0.0	0	0.0
	5502			0	0.0	0	0.0	1,140	0.0	1,140	0.0	0	0.0
	5535			0	0.0	8,333	0.0	0	0.0	0	0.0	0	0.0
	6580			0	0.0	20,463	0.0	137,379	0.0	2,186	0.0	0	0.0
	MADISON HS-GENERAL INSTRUCTION Total	0	0	7,706,686	107.6	8,010,904	108.3	8,516,605	108.0	8,933,435	108.3	9,086,689	109.4
060140	Madison HS Chorus												
	1522			0	0.0	372	0.0	424	0.0	779	0.0	779	0.0
	2030			0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	3000			0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4000			0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4002			0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	4019			0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
	5086			1,179	0.0	769	0.0	914	0.0	1,000	0.0	1,000	0.0
	5535			0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Madison HS Chorus Total	0	0	1,179	0.0	1,141	0.0	1,338	0.0	13,279	0.0	1,779	0.0
060141	Madison HS Orchestra												
	1522			0	0.0	246	0.0	0	0.0	779	0.0	779	0.0
	5086			1,204	0.0	536	0.0	964	0.0	1,000	0.0	1,000	0.0
	Madison HS Orchestra Total	0	0	1,204	0.0	782	0.0	964	0.0	1,779	0.0	1,779	0.0
060142	Madison HS Band												
	1522			1,000	0.0	1,392	0.0	1,081	0.0	779	0.0	779	0.0
	5086			1,293	0.0	1,862	0.0	1,302	0.0	1,000	0.0	1,000	0.0
	Madison HS Band Total	0	0	2,293	0.0	3,254	0.0	2,383	0.0	1,779	0.0	1,779	0.0
060143	Madison HS Marching Band												
	1522			16,600	0.0	21,382	0.0	25,831	0.0	24,114	0.0	0	0.0
	1524			5,606	0.0	0	0.0	0	0.0	36,600	0.0	0	0.0
	2000			74,342	0.0	84,162	0.0	81,432	0.0	15,731	0.0	0	0.0
	3000			0	0.0	1,315	0.0	0	0.0	0	0.0	0	0.0
	4000			0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
	5086			0	0.0	0	0.0	233	0.0	-233	0.0	0	0.0
	Madison HS Marching Band Total	0	0	96,548	0.0	106,858	0.0	107,496	0.0	76,212	0.0	10,000	0.0
060144	Madison HS Guitar												
	1522			0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
	5086			0	0.0	358	0.0	0	0.0	200	0.0	200	0.0
	Madison HS Guitar Total	0	0	0	0.0	358	0.0	0	0.0	461	0.0	461	0.0
060200	MADISON HS-CAREER/TECHNICAL EDU												
	1116			350,615	5.5	350,350	5.5	375,745	5.5	405,881	5.5	440,450	5.5
	4000			12,909	0.0	10,694	0.0	3,701	0.0	34,621	0.0	10,460	0.0
	4002			47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003			32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021			124	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041			0	0.0	0	0.0	126	0.0	0	0.0	0	0.0
	6580			0	0.0	0	0.0	0	0.0	92	0.0	0	0.0
	MADISON HS-CAREER/TECHNICAL EDU Total	0	0	363,728	5.5	361,044	5.5	379,572	5.5	440,594	5.5	450,910	5.5
060201	MADISON HS-GIFTED/TALENTED												
	2000			5,752	0.0	4,108	0.0	3,539	0.0	7,921	0.0	0	0.0
	4000			235	0.0	70	0.0	2,325	0.0	11,539	0.0	1,770	0.0
	MADISON HS-GIFTED/TALENTED Total	0	0	5,987	0.0	4,178	0.0	5,864	0.0	19,460	0.0	1,770	0.0
060206	MADISON HS-TOTAL SCHOOL APPROACH												
	2011			14,213	0.0	24,002	0.0	3,308	0.0	8,941	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
060217	MADISON HS-TOTAL SCHOOL APPROACH Total	0	0	14,213	0.0	24,002	0.0	3,308	0.0	8,941	0.0	0	0.0
	MADISON HS-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	6,588	0.0	6,925	0.0	6,821	0.0	6,031	0.0	3,224	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	2,923	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	928	0.0	2,483	0.0	6,090	0.0	9,707	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	15,982	0.0	21,027	0.0	20,198	0.0	2,457	0.0	1,352	0.0
	5025 STAFF DEVELOPMENT NSB	0	0	0	0.0	-5	0.0	117	0.0	0	0.0	0	0.0
	MADISON HS-SB STAFF DEVELOPMENT Total	0	0	23,497	0.0	30,431	0.0	33,225	0.0	21,119	0.0	4,576	0.0
060251	MADISON HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0
	MADISON HS-TECHNOLOGY Total	0	0	100,361	1.0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0
060312	MADISON HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	58,290	0.7	30,403	0.7	39,801	0.7	46,179	0.7	46,179	0.7
	4000 INSTRUCTL SUPPLIES	0	0	127	0.0	0	0.0	49	0.0	884	0.0	552	0.0
	MADISON HS-SP VOC ED Total	0	0	58,417	0.7	30,403	0.7	39,850	0.7	47,063	0.7	46,731	0.7
060328	MADISON HS-PTA PTO BOOSTER												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	2,469	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	16,717	0.0	23,336	0.0	26,039	0.0	26,085	0.0	0	0.0
	MADISON HS-PTA PTO BOOSTER Total	0	0	16,717	0.0	23,336	0.0	26,039	0.0	28,554	0.0	0	0.0
060350	MADISON HS-CATEGORY A-SE												
	1043 ASST PRINCPAL SP ED	0	0	127,383	1.0	124,130	1.0	105,641	1.0	108,546	1.0	108,546	1.0
	1105 TCHR SPECIAL ED	0	0	1,612,453	25.0	1,666,995	23.0	1,830,396	23.0	1,780,489	24.0	1,973,446	27.0
	1142 INSTRL ASSIST SP ED	0	0	137,889	6.0	181,818	6.0	156,824	5.0	222,413	6.0	251,198	8.0
	1203 OFFICE ASSIST SP ED	0	0	43,371	1.0	51,909	1.0	58,990	1.0	61,368	1.0	61,368	1.0
	1500 OVERTIME	0	0	959	0.0	2,350	0.0	1,655	0.0	-601	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	94	0.0	703	0.0	1,990	0.0	601	0.0	0	0.0
	2000 HRLY TEACHER	0	0	11,871	0.0	5,073	0.0	11,005	0.0	5,155	0.0	3,134	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	68	0.0	0	0.0	524	0.0	3,170	0.0
	4000 INSTRUCTL SUPPLIES	0	0	10,755	0.0	6,615	0.0	9,308	0.0	10,232	0.0	9,097	0.0
	4001 TEXTBOOKS	0	0	694	0.0	1,027	0.0	0	0.0	7,777	0.0	7,651	0.0
	4002 GEN OFFICE SUPPLIES	0	0	52	0.0	16	0.0	57	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	646	0.0	263	0.0	788	0.0
	4012 REFERENCE BOOKS	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	48	0.0	105	0.0	100	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	62	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	104	0.0	499	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	2,667	0.0	2,667	0.0	2,665	0.0	2,664	0.0	0	0.0
	MADISON HS-CATEGORY A-SE Total	0	0	1,948,297	33.0	2,043,610	31.0	2,179,822	30.0	2,199,431	32.0	2,418,398	37.0
060351	MADISON HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	95,376	2.0	104,904	4.0	139,959	4.0	206,864	4.0	310,865	5.0
	1142 INSTRL ASSIST SP ED	0	0	85,698	2.0	90,630	3.0	92,097	4.0	99,290	3.0	129,986	4.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	17,358	0.0	0	0.0	0	0.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	43,864	1.0	19,116	1.0	20,768	1.0	23,491	1.0	0	0.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	120	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	616	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	320	0.0	-130	0.0	339	0.0	1,421	0.0	1,158	0.0
	4001 TEXTBOOKS	0	0	74	0.0	130	0.0	0	0.0	830	0.0	974	0.0
	4005 CUSTODIAL SUPPLIES	0	0	-35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	MADISON HS-CATEGORY B-SE Total	0	0	225,297	5.0	232,008	8.0	253,899	9.0	331,896	8.0	443,673	9.0
060400	MADISON HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	113,904	1.0	109,844	1.0	116,867	1.0	120,984	1.0	120,984	1.0
	1092 CAREER CENTER SPEC	0	0	68,248	1.0	68,658	1.0	72,185	1.0	73,962	1.0	73,962	1.0
	1118 TCHR INSTRL SUPPORT	0	0	168,789	2.0	176,945	2.0	189,176	2.0	212,781	2.0	213,397	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	617,847	8.0	648,562	8.0	656,976	8.0	729,519	8.0	731,631	8.0
	1202 OFFICE ASSIST SEC	0	0	71,078	1.5	72,933	1.5	69,551	1.5	75,814	1.5	75,814	1.5
	1501 OVERBASE SALARIES	0	0	4,125	0.0	5,227	0.0	5,355	0.0	2,385	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1522		0	0	0.0	0	0.0	0	0.0	149	0.0	0	0.0	
	2000		0	18,502	0.0	14,515	0.0	15,117	0.0	12,751	0.0	0	0.0	
	2002		0	7,849	0.0	7,509	0.0	5,043	0.0	10,770	0.0	16,844	0.0	
	MADISON HS-SCHOOL COUNSELING SVS Total		0	1,070,343	13.5	1,104,192	13.5	1,130,271	13.5	1,239,115	13.5	1,232,632	13.5	
060500	MADISON HS-LIBRARY SERVICES													
	1123		0	184,218	2.0	190,956	2.0	159,305	2.0	167,644	2.0	168,130	2.0	
	MADISON HS-LIBRARY SERVICES Total		0	184,218	2.0	190,956	2.0	159,305	2.0	167,644	2.0	168,130	2.0	
060600	MADISON HS-STUDENT ACTIVITIES													
	1045		0	125,422	1.0	124,626	1.0	130,753	1.0	133,602	1.0	133,602	1.0	
	1078		0	69,840	1.0	72,285	1.0	58,726	1.0	61,685	1.0	61,685	1.0	
	1104		0	76,913	0.5	80,637	0.5	85,870	0.5	41,551	0.5	41,551	0.5	
	1202		0	55,373	1.0	56,757	1.0	49,020	1.0	40,814	1.0	40,814	1.0	
	1522		0	461	0.0	0	0.0	2,680	0.0	122	0.0	0	0.0	
	1533		0	85,664	0.0	86,121	0.0	76,099	0.0	44,187	0.0	0	0.0	
	2000		0	1,457	0.0	111	0.0	825	0.0	0	0.0	0	0.0	
	2002		0	0	0.0	495	0.0	21	0.0	550	0.0	2,004	0.0	
	2010		0	6,067	0.0	6,567	0.0	7,908	0.0	1,676	0.0	0	0.0	
	2022		0	2,131	0.0	2,068	0.0	2,021	0.0	1,772	0.0	1,994	0.0	
	2502		0	82,473	0.0	84,493	0.0	83,611	0.0	86,711	0.0	86,711	0.0	
	2503		0	194,978	0.0	195,211	0.0	197,729	0.0	199,680	0.0	199,680	0.0	
	3000		0	0	0.0	63	0.0	0	0.0	70	0.0	0	0.0	
	4508		0	0	0.0	600	0.0	600	0.0	0	0.0	0	0.0	
	5040		0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0	
	5061		0	0	0.0	0	0.0	0	0.0	1,369	0.0	2,722	0.0	
	5502		0	336	0.0	336	0.0	0	0.0	0	0.0	0	0.0	
	6040		0	7,598	0.0	9,087	0.0	7,566	0.0	6,000	0.0	6,000	0.0	
	6041		0	5,663	0.0	2,418	0.0	2,886	0.0	240	0.0	0	0.0	
	6580		0	700	0.0	542	0.0	808	0.0	3,746	0.0	0	0.0	
	MADISON HS-STUDENT ACTIVITIES Total		0	715,073	3.5	722,417	3.5	707,124	3.5	623,884	3.5	576,872	3.5	
060700	MADISON HS-CUSTODIAL SERVICES													
	1240		0	543,382	15.5	568,838	15.5	582,055	15.5	619,261	15.5	621,894	15.5	
	1500		0	7,872	0.0	8,548	0.0	9,684	0.0	13,265	0.0	2,142	0.0	
	1501		0	914	0.0	3,037	0.0	2,678	0.0	4,285	0.0	4,285	0.0	
	3000		0	562	0.0	-2,386	0.0	-707	0.0	37,203	0.0	0	0.0	
	4005		0	7,202	0.0	7,552	0.0	12,857	0.0	4,684	0.0	0	0.0	
	4017		0	0	0.0	6,860	0.0	0	0.0	0	0.0	0	0.0	
	MADISON HS-CUSTODIAL SERVICES Total		0	559,932	15.5	592,449	15.5	606,567	15.5	678,698	15.5	628,321	15.5	
060854	MADISON HS-CAT A (IDEA) YR3													
	1105		0	68,803	1.0	6,582	1.0	0	1.0	87,192	1.0	105,132	1.0	
	1142		0	14,290	1.0	19,231	1.0	22,852	1.0	23,462	1.0	0	0.0	
	3500		0	10,087	0.0	4,232	0.0	4,105	0.0	0	0.0	0	0.0	
	3501		0	3,853	0.0	1,618	0.0	1,639	0.0	0	0.0	0	0.0	
	3502		0	3,274	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3504		0	764	0.0	319	0.0	314	0.0	0	0.0	0	0.0	
	3520		0	6,241	0.0	2,105	0.0	1,748	0.0	0	0.0	0	0.0	
	3540		0	654	0.0	243	0.0	249	0.0	0	0.0	0	0.0	
	3541		0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3560		0	4,181	0.0	4,425	0.0	0	0.0	0	0.0	0	0.0	
	3566		0	276	0.0	309	0.0	0	0.0	0	0.0	0	0.0	
	MADISON HS-CAT A (IDEA) YR3 Total		0	112,452	2.0	39,064	2.0	30,907	2.0	110,653	2.0	105,132	1.0	
	MADISON HIGH Total		2,273	2,314	14,279,634	201.8	14,721,363	203.4	15,394,768	203.2	16,192,943	205.0	16,377,894	211.1
0061	THOREAU MIDDLE													
	MEM	THOREAU MIDDLE-MEMBERSHIP												
	B	K-12 Gen Ed	1,218	1,178	0	0.0	0	0.0	0	0.0	0	0.0	0.0	
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	
	D	Special Ed/Alt	159	161	0	0.0	0	0.0	0	0.0	0	0.0	0.0	
	THOREAU MIDDLE-MEMBERSHIP Total		1,377	1,339	0	0.0	0	0.0	0	0.0	0	0.0	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
061000	THOREAU MS -ADMINISTRATION												
	1021 PRINCIPAL MS	0	0	124,804	1.0	128,549	1.0	136,155	1.0	140,951	1.0	140,951	1.0
	1041 ASST PRINCIPAL MS	0	0	192,865	2.0	201,453	2.0	212,910	2.0	169,775	2.0	220,352	2.0
	1090 TECHNICIAN	0	0	62,960	1.0	64,534	1.0	68,932	1.0	71,362	1.0	71,362	1.0
	1201 OFFICE ASSIST MS	0	0	109,384	2.0	103,234	2.0	106,063	2.0	128,573	3.0	111,806	2.5
	1500 OVERTIME	0	0	3,635	0.0	2,995	0.0	1,814	0.0	11,860	0.0	1,348	0.0
	1501 OVERBASE SALARIES	0	0	7,440	0.0	5,610	0.0	1,926	0.0	2,843	0.0	2,736	0.0
	2000 HRLY TEACHER	0	0	800	0.0	957	0.0	800	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,524	0.0	4,623	0.0	10,184	0.0	25,591	0.0	20,833	0.0
	2510 DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0	9,911	0.0
	3000 COMMUNITY USE	0	0	0	0.0	456	0.0	10,004	0.0	6,749	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	28	0.0	88	0.0	89	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	248	0.0	145	0.0	65	0.0	225	0.0	225	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	660	0.0	745	0.0	724	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
	THOREAU MS -ADMINISTRATION Total	0	0	512,946	6.0	521,990	6.0	559,035	6.0	568,684	7.0	580,248	6.5
061100	THOREAU MS -GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	34,243	1.0	35,442	1.0	38,718	1.0	40,474	1.0	40,474	1.0
	1103 TCHR MS	0	0	2,567,082	40.1	2,842,285	42.2	3,442,698	52.7	4,231,314	59.9	4,156,580	57.9
	1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	32,221	0.0	41,805	0.0	77,915	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	268,418	2.7	280,553	3.7
	1141 INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	30,095	0.0	33,297	0.0	0	0.0
	1500 OVERTIME	0	0	0	0.0	6	0.0	33	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	4,834	0.0	6,644	0.0	10,462	0.0	11,861	0.0	0	0.0
	2000 HRLY TEACHER	0	0	33,682	0.0	60,339	0.0	48,421	0.0	72,744	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	299	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	55,159	0.0	59,001	0.0	79,769	0.0	107,055	0.0	103,014	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	0	0.0	102	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	62,265	0.0	52,692	0.0	106,327	0.0	61,226	0.0	52,073	0.0
	4001 TEXTBOOKS	0	0	5,017	0.0	3,385	0.0	10,796	0.0	104,449	0.0	76,178	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,355	0.0	155	0.0	2,168	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	844	0.0	13,490	0.0	200	0.0	23	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	143	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	265,303	0.0	53,568	0.0	147,333	0.0	52,627	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0	536	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	1,670	0.0	11,259	0.0	6,084	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,207	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	139	0.0	292	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	10	0.0	0	0.0	40	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	625	0.0	139	0.0	391	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	21,804	0.0	14,495	0.0	2,840	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	520	0.0	0	0.0	0	0.0	0	0.0
	5502 COPIER SERVICE	0	0	1,266	0.0	1,266	0.0	1,266	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	0	0.0	468	0.0	5,405	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	100	0.0	3,969	0.0	2,885	0.0	9,727	0.0	0	0.0
	THOREAU MS -GENERAL INSTRUCTION Total	0	0	3,055,794	42.1	3,191,017	44.2	3,973,531	54.7	5,076,635	64.5	4,778,674	63.6
061140	Thoreau MS Chorus												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	406	0.0	419	0.0	565	0.0	800	0.0	800	0.0
	Thoreau MS Chorus Total	0	0	406	0.0	419	0.0	565	0.0	1,579	0.0	1,579	0.0
061141	Thoreau MS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	797	0.0	836	0.0	1,122	0.0	800	0.0	800	0.0
	Thoreau MS Orchestra Total	0	0	797	0.0	836	0.0	1,122	0.0	1,579	0.0	1,579	0.0
061142	Thoreau MS Band												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1522												
	5086												
	Thoreau MS Band Total												
061200	THOREAU MS-CAREER/TECHNICAL EDU												
	1116												
	4000												
	4007												
	4021												
	5535												
	6580												
	THOREAU MS-CAREER/TECHNICAL EDU Total												
061201	THOREAU MS-GIFTED/TALENTED												
	4000												
	THOREAU MS-GIFTED/TALENTED Total												
061206	THOREAU MS-TOTAL SCHOOL APPROACH												
	2011												
	THOREAU MS-TOTAL SCHOOL APPROACH Total												
061217	THOREAU MS -SB STAFF DEVELOPMENT												
	2030												
	4000												
	4019												
	5022												
	5024												
	5535												
	THOREAU MS -SB STAFF DEVELOPMENT Total												
061251	THOREAU MS -TECHNOLOGY												
	1087												
	THOREAU MS -TECHNOLOGY Total												
061328	THOREAU MS -PTA PTO BOOSTER												
	2001												
	THOREAU MS -PTA PTO BOOSTER Total												
061350	THOREAU MS-CATEGORY A-SE												
	1105												
	1142												
	2000												
	2021												
	4000												
	4001												
	4002												
	4007												
	4041												
	THOREAU MS-CATEGORY A-SE Total												
061351	THOREAU MS-CATEGORY B-SE												
	1105												
	1142												
	1161												
	1162												
	4000												
	4001												
	4002												
	4003												
	4005												
	4007												
	4021												
	THOREAU MS-CATEGORY B-SE Total												
061400	THOREAU MS-SCHOOL COUNSELING SVS												
	1046												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1119			223,826	3.0	234,817	3.0	266,874	4.0	367,832	5.0	368,897	5.0	
	1201			53,381	1.0	54,982	1.0	58,387	1.0	61,107	1.0	62,374	1.0	
	1500			105	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	1501			210	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	2000			2,216	0.0	625	0.0	150	0.0	0	0.0	0	0.0	
	2002			1,575	0.0	1,512	0.0	7,114	0.0	4,284	0.0	12,726	0.0	
	2516			0	0.0	0	0.0	0	0.0	9,408	0.0	9,315	0.0	
	THOREAU MS-SCHOOL COUNSELING SVS Total		0	0	389,869	5.0	403,207	5.0	448,631	6.0	562,440	7.0	573,120	7.0
061500	THOREAU MS -LIBRARY SERVICES													
	1123			92,164	1.0	95,816	1.0	175,424	2.0	182,622	2.0	183,151	2.0	
	THOREAU MS -LIBRARY SERVICES Total		0	0	92,164	1.0	95,816	1.0	175,424	2.0	182,622	2.0	183,151	2.0
061600	THOREAU MS-STUDENT ACTIVITIES													
	2502			18,424	0.0	18,415	0.0	18,607	0.0	18,788	0.0	18,788	0.0	
	6041			225	0.0	234	0.0	312	0.0	240	0.0	0	0.0	
	THOREAU MS-STUDENT ACTIVITIES Total		0	0	18,649	0.0	18,649	0.0	18,919	0.0	19,028	0.0	18,788	0.0
061610	THOREAU MS-AFTER-SCHOOL PROGRAMS													
	1522			0	0.0	0	0.0	0	0.0	500	0.0	0	0.0	
	2013			24,982	0.0	25,018	0.0	33,821	0.0	41,300	0.0	0	0.0	
	4000			450	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4019			5,357	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	THOREAU MS-AFTER-SCHOOL PROGRAMS Total		0	0	30,789	0.0	25,018	0.0	33,821	0.0	41,800	0.0	0	0.0
061615	THOREAU MS-AFTER-SCHOOL PRG-COUNTY													
	1083			95,308	1.0	91,325	1.0	98,061	1.0	61,081	1.0	61,081	1.0	
	2013			17,536	0.0	13,234	0.0	11,813	0.0	17,100	0.0	0	0.0	
	4000			1,333	0.0	2,258	0.0	1,898	0.0	2,900	0.0	0	0.0	
	5535			400	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	THOREAU MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	114,577	1.0	106,817	1.0	111,771	1.0	81,081	1.0	61,081	1.0
061700	THOREAU MS -CUSTODIAL SERVICES													
	1240			223,569	6.5	285,496	7.0	319,071	7.5	337,159	8.0	327,212	8.0	
	1500			4,821	0.0	4,271	0.0	5,899	0.0	5,074	0.0	1,106	0.0	
	1501			3,225	0.0	472	0.0	1,655	0.0	2,212	0.0	2,212	0.0	
	2003			24,638	0.0	1,167	0.0	0	0.0	0	0.0	0	0.0	
	3000			-4,839	0.0	-5,424	0.0	-5,992	0.0	20,163	0.0	0	0.0	
	4000			104	0.0	-531	0.0	-117	0.0	0	0.0	0	0.0	
	4002			0	0.0	125	0.0	83	0.0	0	0.0	0	0.0	
	4003			0	0.0	0	0.0	58	0.0	0	0.0	0	0.0	
	4005			19,582	0.0	21,459	0.0	23,219	0.0	19,976	0.0	19,610	0.0	
	4007			199	0.0	0	0.0	85	0.0	0	0.0	0	0.0	
	4020			16	0.0	146	0.0	134	0.0	0	0.0	0	0.0	
	4021			109	0.0	837	0.0	582	0.0	0	0.0	0	0.0	
	THOREAU MS -CUSTODIAL SERVICES Total		0	0	271,423	6.5	308,017	7.0	344,678	7.5	384,585	8.0	350,140	8.0
061854	THOREAU MS-CAT A (IDEA) YR 3													
	1105			87,284	1.0	93,716	1.0	96,616	1.0	70,874	1.0	85,457	1.0	
	3500			12,796	0.0	15,741	0.0	15,885	0.0	0	0.0	0	0.0	
	3501			4,888	0.0	6,019	0.0	6,342	0.0	0	0.0	0	0.0	
	3504			969	0.0	1,186	0.0	1,216	0.0	0	0.0	0	0.0	
	3520			6,327	0.0	6,797	0.0	7,016	0.0	0	0.0	0	0.0	
	3540			829	0.0	916	0.0	962	0.0	0	0.0	0	0.0	
	3560			12,540	0.0	13,342	0.0	13,451	0.0	0	0.0	0	0.0	
	3566			918	0.0	973	0.0	986	0.0	0	0.0	0	0.0	
	THOREAU MS-CAT A (IDEA) YR 3 Total		0	0	126,550	1.0	138,690	1.0	142,473	1.0	70,874	1.0	85,457	1.0
	THOREAU MIDDLE Total		1,377	1,339	5,963,337	84.6	6,337,232	88.8	7,703,438	107.8	9,353,403	130.2	8,892,525	125.7
0062	VIENNA ELEMENTARY													
	MEM	VIENNA ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0	0.0	0	0.0	
	B	K-12 Gen Ed	408	394	0	0.0	0	0.0	0	0	0.0	0	0.0	
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0	0.0	0	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	D Special Ed/Alt	50	49	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	VIENNA ELEM-MEMBERSHIP Total	458	443	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
062000	VIENNA ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	133,206	1.0	136,537	1.0	142,214	1.0	145,548	1.0	145,548	1.0
	1040 ASST PRINCIPAL ES	0	0	77,656	1.0	80,375	1.0	87,708	1.0	92,129	1.0	92,129	1.0
	1200 OFFICE ASSIST ES	0	0	115,255	3.0	119,508	3.0	129,303	3.0	129,988	3.0	129,988	3.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	3,988	0.0	431	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	945	0.0	875	0.0
	2000 HRLY TEACHER	0	0	149	0.0	164	0.0	76	0.0	1,989	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	3,396	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,185	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	95	0.0	89	0.0
	VIENNA ES-ADMINISTRATION Total	0	0	326,267	5.0	336,583	5.0	359,301	5.0	379,412	5.0	370,183	5.0
062100	VIENNA ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	174,185	2.0	165,263	3.0	178,227	3.0	183,596	3.0	186,881	3.0
	1101 TCHR ES (1-6)	0	0	1,059,703	14.5	1,171,398	14.5	1,191,625	15.5	1,176,979	16.0	1,116,791	15.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	210,790	3.4	221,045	3.6	234,174	3.8	261,297	4.0	315,483	3.8
	1106 TCHR READING	0	0	65,276	1.0	67,097	1.0	70,886	1.0	99,275	1.0	99,275	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	75,286	0.0	81,981	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	60,248	1.0	62,501	1.0	67,875	1.0	99,304	1.0	99,304	1.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	33,297	0.5	33,297	0.5
	1140 INSTRUCTL ASSIST K	0	0	91,888	2.0	91,779	3.0	100,589	3.0	104,679	3.0	105,736	3.0
	1141 INSTRL ASSIST GENRL	0	0	20,336	1.0	26,744	1.0	0	1.0	11,685	1.0	16,317	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	5,078	0.0	4,436	0.0	4,088	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	87	0.0	3,748	0.0	1,416	0.0	66,001	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	545	0.0	0	0.0	-537	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	84	0.0	58	0.0	0	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	3,793	0.0	4,100	0.0	4,124	0.0	6,072	0.0	6,071	0.0
	2010 HRLY TEMP ALT DUTY	0	0	0	0.0	1,639	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	35,441	0.0	42,436	0.0	43,846	0.0	46,302	0.0	46,098	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,500	0.0
	4000 INSTRUCTL SUPPLIES	0	0	28,134	0.0	22,720	0.0	42,758	0.0	19,306	0.0	17,498	0.0
	4001 TEXTBOOKS	0	0	46,521	0.0	33,654	0.0	23,560	0.0	29,704	0.0	27,797	0.0
	4002 GEN OFFICE SUPPLIES	0	0	636	0.0	711	0.0	178	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	60	0.0	34	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	168	0.0	183	0.0	491	0.0	-878	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	5,032	0.0	23,027	0.0	15	0.0	2,100	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	1,557	0.0	261	0.0	0	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,097	0.0	1,025	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	78	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	378	0.0	363	0.0	253	0.0	750	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	53,774	0.0	8,983	0.0	1,865	0.0	4,270	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	502	0.0	355	0.0	0	0.0	413	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	533	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	122	0.0	1,786	0.0	597	0.0	1,105	0.0	0	0.0
	VIENNA ES-GENERAL INSTRUCTION Total	0	0	1,863,650	24.9	2,030,291	27.1	2,048,639	28.3	2,149,885	29.5	2,075,073	28.3
062201	VIENNA ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	34	0.0	1,307	0.0	366	0.0	327	0.0
	VIENNA ES-GIFTED/TALENTED Total	0	0	0	0.0	34	0.0	1,307	0.0	366	0.0	327	0.0
062217	VIENNA ES-SB STAFF DEVLEPMENT												
	2030 SUBS TRAINING	0	0	651	0.0	1,961	0.0	3,109	0.0	927	0.0	887	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	903	0.0	1,032	0.0	6,630	0.0	603	0.0	593	0.0
	VIENNA ES-SB STAFF DEVLEPMENT Total	0	0	1,554	0.0	2,992	0.0	10,039	0.0	1,530	0.0	1,480	0.0
062251	VIENNA ES-TECHNOLOGY												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1087	TECH SPECIALIST	0	0	84,208	0.5	86,734	0.5	105,756	0.5	67,277	0.5	67,277	0.5
	VIENNA ES-TECHNOLOGY Total		0	0	84,208	0.5	86,734	0.5	105,756	0.5	67,277	0.5	67,277	0.5
062307	VIENNA ES-PRESCHOOL													
	1105	TCHR SPECIAL ED	0	0	301,978	4.0	154,489	2.0	163,028	2.0	179,611	2.0	180,131	2.0
	1142	INSTRL ASSIST SP ED	0	0	67,413	3.0	51,784	2.0	58,088	2.0	58,488	2.0	60,284	2.0
	1161	PUB HLTH TRN ASSIST	0	0	19,813	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	231	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	7,131	0.0	3,483	0.0	4,333	0.0	3,743	0.0	3,260	0.0
	4002	GEN OFFICE SUPPLIES	0	0	44	0.0	37	0.0	22	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	61	0.0	66	0.0	40	0.0	-154	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	7	0.0	7	0.0	0	0.0	0	0.0
	VIENNA ES-PRESCHOOL Total		0	0	396,440	8.0	210,097	4.0	225,518	4.0	241,688	4.0	243,675	4.0
062328	VIENNA ES-PTA PTO BOOSTER													
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,196	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	29,399	0.0	19,344	0.0	15,011	0.0	11,152	0.0	0	0.0
	VIENNA ES-PTA PTO BOOSTER Total		0	0	29,399	0.0	19,344	0.0	15,011	0.0	7,956	0.0	0	0.0
062350	VIENNA ES-CATEGORY A-SE													
	1105	TCHR SPECIAL ED	0	0	90,108	1.0	159,543	2.0	169,594	2.0	185,287	2.0	169,636	2.0
	1142	INSTRL ASSIST SP ED	0	0	85,951	1.0	76,463	2.0	91,184	3.0	69,563	2.0	99,560	3.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,035	0.0	855	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,124	0.0	997	0.0
	4000	INSTRUCTL SUPPLIES	0	0	-12	0.0	478	0.0	518	0.0	1,450	0.0	330	0.0
	4001	TEXTBOOKS	0	0	12	0.0	23	0.0	0	0.0	265	0.0	278	0.0
	4005	CUSTODIAL SUPPLIES	0	0	29	0.0	0	0.0	0	0.0	-20	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	VIENNA ES-CATEGORY A-SE Total		0	0	176,088	2.0	236,507	4.0	261,296	5.0	263,491	4.0	272,444	5.0
062351	VIENNA ES-CATEGORY B-SE													
	1105	TCHR SPECIAL ED	0	0	216,492	3.0	161,298	3.0	221,222	3.0	121,931	3.0	219,429	3.0
	1142	INSTRL ASSIST SP ED	0	0	59,568	2.0	60,306	1.0	55,716	2.0	147,955	2.0	52,297	2.0
	1161	PUB HLTH TRN ASSIST	0	0	66,686	2.0	61,901	2.0	63,687	1.0	41,818	1.0	41,818	1.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	33,542	1.0	34,299	1.0	34,992	1.0	35,993	1.0	35,993	1.0
	4000	INSTRUCTL SUPPLIES	0	0	1,752	0.0	39	0.0	1,140	0.0	1,283	0.0	421	0.0
	4001	TEXTBOOKS	0	0	39	0.0	33	0.0	644	0.0	435	0.0	354	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	16	0.0	137	0.0	-188	0.0	0	0.0
	VIENNA ES-CATEGORY B-SE Total		0	0	378,079	8.0	317,892	7.0	377,556	7.0	349,227	7.0	350,312	7.0
062500	VIENNA ES-LIBRARY SERVICES													
	1123	LIBRARIAN	0	0	93,409	1.0	95,989	1.0	97,639	1.0	99,304	1.0	99,304	1.0
	VIENNA ES-LIBRARY SERVICES Total		0	0	93,409	1.0	95,989	1.0	97,639	1.0	99,304	1.0	99,304	1.0
062600	VIENNA ES-STUDENT ACTIVITIES													
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	VIENNA ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
062700	VIENNA ES-CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	113,669	3.0	129,559	3.0	134,954	3.5	144,485	3.5	163,619	3.5
	1500	OVERTIME	0	0	1,188	0.0	1,319	0.0	1,960	0.0	498	0.0	484	0.0
	1501	OVERBASE SALARIES	0	0	289	0.0	1,165	0.0	894	0.0	968	0.0	968	0.0
	3000	COMMUNITY USE	0	0	-2,205	0.0	-1,865	0.0	-2,809	0.0	4,340	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	6,038	0.0	5,642	0.0	3,356	0.0	-18,275	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	752	0.0	341	0.0	376	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	4,350	0.0	3,223	0.0	3,490	0.0	29,459	0.0	8,229	0.0
	4020	TOOLS	0	0	29	0.0	37	0.0	9	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	1,168	0.0	737	0.0	945	0.0	0	0.0	0	0.0
	VIENNA ES-CUSTODIAL SERVICES Total		0	0	125,366	3.0	140,158	3.0	143,175	3.5	161,475	3.5	173,300	3.5
062802	VIENNA ES-INTERV SVC (IDEA) YR 3													
	1106	TCHR READING	0	0	19,967	0.0	22,556	0.0	22,996	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	2,927	0.0	3,680	0.0	3,720	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	3501		0	0	1,118	0.0	1,407	0.0	1,486	0.0	0	0.0	0	0.0
	3504		0	0	221	0.0	278	0.0	285	0.0	0	0.0	0	0.0
	3520		0	0	1,405	0.0	1,585	0.0	1,616	0.0	0	0.0	0	0.0
	3540		0	0	190	0.0	214	0.0	226	0.0	0	0.0	0	0.0
	3560		0	0	2,935	0.0	3,297	0.0	3,382	0.0	0	0.0	0	0.0
	3566		0	0	215	0.0	242	0.0	247	0.0	0	0.0	0	0.0
	VIENNA ES-INTERV SVC (IDEA) YR 3 Total		0	0	28,977	0.0	33,258	0.0	33,957	0.0	0	0.0	0	0.0
062854	VIENNA ES-CAT A (IDEA) YR 3													
	1105		0	0	93,650	1.0	93,650	1.0	93,650	1.0	78,446	1.0	94,587	1.0
	3500		0	0	13,729	0.0	15,284	0.0	14,684	0.0	0	0.0	0	0.0
	3501		0	0	5,244	0.0	5,844	0.0	5,863	0.0	0	0.0	0	0.0
	3504		0	0	1,040	0.0	1,152	0.0	1,124	0.0	0	0.0	0	0.0
	3520		0	0	6,762	0.0	6,753	0.0	6,746	0.0	0	0.0	0	0.0
	3540		0	0	890	0.0	890	0.0	890	0.0	0	0.0	0	0.0
	3562		0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566		0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	VIENNA ES-CAT A (IDEA) YR 3 Total		0	0	137,964	1.0	141,230	1.0	141,337	1.0	78,446	1.0	94,587	1.0
	VIENNA ELEMENTARY Total		458	443	3,643,991	53.4	3,653,700	52.6	3,823,147	55.3	3,802,699	55.5	3,750,604	55.3
0063	FLINT HILL ELEMENTARY													
	MEM	FLINT HILL ELEM-MEMBERSHIP												
	A		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B		661	641	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D		25	38	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FLINT HILL ELEM-MEMBERSHIP Total		686	679	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
063000	FLINT HILL ES-ADMINISTRATION													
	1020		0	0	140,521	1.0	132,688	1.0	139,653	1.0	144,107	1.0	144,107	1.0
	1040		0	0	106,210	1.0	106,446	1.0	111,840	1.0	114,463	1.0	114,463	1.0
	1200		0	0	153,926	3.5	157,035	3.5	163,184	3.5	145,620	3.5	146,907	3.5
	1500		0	0	0	0.0	0	0.0	0	0.0	2,003	0.0	654	0.0
	1501		0	0	0	0.0	0	0.0	0	0.0	1,291	0.0	1,328	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	-314	0.0	0	0.0
	2002		0	0	453	0.0	76	0.0	726	0.0	3,519	0.0	974	0.0
	2008		0	0	0	0.0	0	0.0	314	0.0	0	0.0	0	0.0
	3000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	612	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	130	0.0	135	0.0
	FLINT HILL ES-ADMINISTRATION Total		0	0	401,110	5.5	396,245	5.5	415,717	5.5	411,630	5.5	408,768	5.5
063100	FLINT HILL ES-GENERAL INSTRUCTION													
	1100		0	0	239,113	3.0	257,076	4.0	255,524	4.0	276,554	4.0	277,354	4.0
	1101		0	0	1,736,073	25.0	1,703,278	23.0	1,725,360	24.0	1,681,302	24.0	1,688,173	24.0
	1102		0	0	428,774	6.1	383,360	6.1	368,017	6.3	377,448	6.3	405,255	6.2
	1106		0	0	51,960	1.0	72,083	1.0	71,645	1.0	102,283	1.0	102,283	1.0
	1118		0	0	39,201	0.0	40,177	0.0	43,145	0.0	9,686	0.0	0	0.0
	1120		0	0	112,855	1.5	118,339	1.5	126,714	1.5	125,792	1.5	125,792	1.5
	1134		0	0	0	0.0	0	0.0	0	0.0	38,193	0.5	38,193	0.5
	1140		0	0	106,106	3.0	86,163	4.0	97,235	4.0	106,126	4.0	109,600	4.0
	1141		0	0	21,260	2.0	23,042	2.0	0	2.0	0	2.0	58,412	2.0
	1500		0	0	11	0.0	48	0.0	0	0.0	-60	0.0	0	0.0
	1522		0	0	6,583	0.0	4,609	0.0	5,540	0.0	493	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	4,628	0.0	8,394	0.0	0	0.0
	2007		0	0	5,826	0.0	5,162	0.0	5,926	0.0	7,285	0.0	7,286	0.0
	2020		0	0	49,400	0.0	63,201	0.0	84,767	0.0	55,766	0.0	58,717	0.0
	2030		0	0	43	0.0	76	0.0	108	0.0	0	0.0	0	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000		0	0	39,318	0.0	31,583	0.0	41,025	0.0	39,558	0.0	25,229	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4001	TEXTBOOKS	0	0	32,548	0.0	40,793	0.0	48,679	0.0	46,725	0.0	42,628	0.0
4002	GEN OFFICE SUPPLIES	0	0	712	0.0	283	0.0	147	0.0	6	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	183	0.0	0	0.0	6	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	785	0.0	596	0.0	48	0.0	-1,521	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	74	0.0	0	0.0	55	0.0	2,625	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	347	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,631	0.0
4019	SPECIAL FUNCTIONS	0	0	98	0.0	0	0.0	168	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	541	0.0	672	0.0	64	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	42,180	0.0	846	0.0	11,592	0.0	18,396	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	745	0.0	4,215	0.0	240	0.0	606	0.0	0	0.0
	FLINT HILL ES-GENERAL INSTRUCTION Total	0	0	2,914,564	41.6	2,835,950	41.6	2,890,631	42.8	2,895,656	43.3	2,945,554	43.2
063201	FLINT HILL ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	558	0.0	1,218	0.0	1,494	0.0	552	0.0	497	0.0
	FLINT HILL ES-GIFTED/TALENTED Total	0	0	558	0.0	1,218	0.0	1,494	0.0	552	0.0	497	0.0
063211	FLINT HILL ES-G/T CENTER												
4000	INSTRUCTL SUPPLIES	0	0	3,807	0.0	5,951	0.0	5,740	0.0	7,530	0.0	1,660	0.0
4001	TEXTBOOKS	0	0	1,383	0.0	5,328	0.0	2,119	0.0	3,834	0.0	1,948	0.0
4002	GEN OFFICE SUPPLIES	0	0	29	0.0	19	0.0	43	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	174	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	578	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FLINT HILL ES-G/T CENTER Total	0	0	5,798	0.0	11,299	0.0	8,076	0.0	11,364	0.0	3,608	0.0
063217	FLINT HILL ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	5,648	0.0	6,971	0.0	2,020	0.0	1,621	0.0	1,221	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	-216	0.0	0	0.0	1,736	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	1,155	0.0	8,907	0.0	4,542	0.0	694	0.0	701	0.0
	FLINT HILL ES-SB STAFF DEVELOPMENT Total	0	0	6,803	0.0	15,663	0.0	6,562	0.0	4,051	0.0	1,922	0.0
063251	FLINT HILL ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	67,540	1.0	76,658	1.0	87,375	1.0	89,862	1.0	89,862	1.0
	FLINT HILL ES-TECHNOLOGY Total	0	0	67,540	1.0	76,658	1.0	87,375	1.0	89,862	1.0	89,862	1.0
063328	FLINT HILL ES-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-5,502	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	8,258	0.0	5,807	0.0	6,960	0.0	4,199	0.0	0	0.0
	FLINT HILL ES-PTA PTO BOOSTER Total	0	0	8,258	0.0	5,807	0.0	6,960	0.0	-1,302	0.0	0	0.0
063350	FLINT HILL ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	124,536	2.0	132,763	2.0	195,940	2.0	224,134	3.0	210,117	3.0
1142	INSTRL ASSIST SP ED	0	0	46,946	2.0	46,052	2.0	94,882	2.0	120,110	2.0	87,481	3.0
1500	OVERTIME	0	0	0	0.0	0	0.0	26	0.0	-26	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	953	0.0	1,600	0.0	1,808	0.0	1,140	0.0
2021	SUBS OFFICL/VAC LV	0	0	398	0.0	502	0.0	573	0.0	1,106	0.0	1,167	0.0
4000	INSTRUCTL SUPPLIES	0	0	383	0.0	574	0.0	2,219	0.0	-490	0.0	530	0.0
4001	TEXTBOOKS	0	0	34	0.0	35	0.0	0	0.0	472	0.0	446	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,050	0.0
	FLINT HILL ES-CATEGORY A-SE Total	0	0	172,298	4.0	180,916	4.0	295,240	4.0	348,164	5.0	301,931	6.0
063351	FLINT HILL ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	115,241	2.0	171,285	3.0	162,376	3.0	182,925	3.0	250,246	4.0
1142	INSTRL ASSIST SP ED	0	0	76,382	2.0	90,102	2.0	48,416	2.0	52,646	2.0	56,428	2.0
1161	PUB HLTH TRN ASSIST	0	0	0	0.0	23,969	0.0	25,172	1.0	28,289	1.0	29,206	1.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	10,066	0.0	0	0.0	21,506	1.0
4000	INSTRUCTL SUPPLIES	0	0	362	0.0	2,495	0.0	445	0.0	1,213	0.0	633	0.0
4001	TEXTBOOKS	0	0	28	0.0	34	0.0	0	0.0	434	0.0	532	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	FLINT HILL ES-CATEGORY B-SE Total	0	0	192,013	4.0	287,885	5.0	246,475	6.0	265,507	6.0	359,241	8.0
063500	FLINT HILL ES-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	82,922	1.0	84,108	1.0	89,844	1.0	96,383	1.0	96,383	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
063600	FLINT HILL ES-LIBRARY SERVICES Total	0	0	82,922	1.0	84,108	1.0	89,844	1.0	96,383	1.0	96,383	1.0
	FLINT HILL ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	FLINT HILL ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
063700	FLINT HILL ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	154,672	4.0	159,748	4.0	169,875	4.0	180,021	4.0	181,117	4.0
	1500 OVERTIME	0	0	1,397	0.0	2,165	0.0	2,237	0.0	1,161	0.0	553	0.0
	1501 OVERBASE SALARIES	0	0	259	0.0	253	0.0	667	0.0	1,106	0.0	1,106	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	5,148	0.0	3,540	0.0	-7,379	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-2,584	0.0	-1,494	0.0	-2,266	0.0	9,265	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	919	0.0	235	0.0	0	0.0	-4,948	0.0	0	0.0
	4001 TEXTBOOKS	0	0	448	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	21	0.0	19	0.0	14	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	116	0.0	116	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	6,473	0.0	10,086	0.0	7,410	0.0	18,164	0.0	11,098	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	26	0.0	108	0.0	126	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,814	0.0	3,040	0.0	2,774	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	171	0.0	0	0.0
	FLINT HILL ES-CUSTODIAL SERVICES Total	0	0	164,778	4.0	179,450	4.0	184,436	4.0	197,561	4.0	193,874	4.0
063804	FLINT HILL ES INTERV SVC IDEA YR3												
	1106 TCHR READING	0	0	40,324	0.0	24,781	0.0	27,022	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	5,911	0.0	4,044	0.0	4,670	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	2,259	0.0	1,547	0.0	1,867	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	447	0.0	305	0.0	358	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	2,906	0.0	1,784	0.0	1,939	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	383	0.0	236	0.0	282	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	6,886	0.0	4,325	0.0	5,199	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	402	0.0	249	0.0	294	0.0	0	0.0	0	0.0
	FLINT HILL ES INTERV SVC IDEA YR3 Total	0	0	59,517	0.0	37,272	0.0	41,631	0.0	0	0.0	0	0.0
063854	FLINT HILL ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	105,897	1.0	106,011	1.0	106,470	1.0	89,184	1.0	107,535	1.0
	3500 VRS RETIREMENT	0	0	15,525	0.0	17,301	0.0	16,695	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,930	0.0	6,615	0.0	6,665	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,176	0.0	1,304	0.0	1,278	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	7,893	0.0	7,890	0.0	7,973	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,006	0.0	1,007	0.0	1,012	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	10,032	0.0	10,521	0.0	10,761	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	647	0.0	676	0.0	695	0.0	0	0.0	0	0.0
	FLINT HILL ES-CAT A (IDEA) YR3 Total	0	0	148,105	1.0	151,325	1.0	151,548	1.0	89,184	1.0	107,535	1.0
	FLINT HILL ELEMENTARY Total	686	679	4,226,854	62.1	4,266,385	63.1	4,428,604	65.3	4,411,255	66.8	4,511,817	69.7
0064	CEDAR LANE CENTER												
MEM	CEDAR LANE SCHOOL-MEMBERSHIP												
	B K-12 Gen Ed	3	1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	92	102	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CEDAR LANE SCHOOL-MEMBERSHIP Total	95	103	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
064200	CEDAR LANE CTR-CAREER & TECH EDUC												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	3,068	0.0	1,440	0.0	0	0.0
	CEDAR LANE CTR-CAREER & TECH EDUC Total	0	0	0	0.0	0	0.0	3,068	0.0	1,440	0.0	0	0.0
064206	CEDAR LANE CTR PARENT LIAISONS												
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	7,115	0.0	0	0.0
	CEDAR LANE CTR PARENT LIAISONS Total	0	0	0	0.0	0	0.0	0	0.0	7,115	0.0	0	0.0
064217	CEDAR LANE CTR-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	279	0.0	697	0.0	503	0.0	588	0.0	608	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	752	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	732	0.0	0	0.0	320	0.0	939	0.0	950	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	CEDAR LANE CTR-SB STAFF DEVELOPMENT Total	0	0	1,011	0.0	697	0.0	823	0.0	2,279	0.0	1,558	0.0
064251	CEDAR LANE CTR-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	90,760	1.0	93,029	1.0	98,363	1.0	102,665	1.0	102,665	1.0
	CEDAR LANE CTR-TECHNOLOGY Total	0	0	90,760	1.0	93,029	1.0	98,363	1.0	102,665	1.0	102,665	1.0
064312	CEDAR LANE CTR-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	80,877	1.0	84,682	1.0	91,823	1.0	98,292	1.0	98,292	1.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,811	0.0	825	0.0
	CEDAR LANE CTR-SP VOC ED Total	0	0	80,877	1.0	84,682	1.0	91,823	1.0	100,103	1.0	99,117	1.0
064350	CEDAR LANE CTR-CATEGORY A-SE												
	1023 PRINCIPAL SPECL ED	0	0	132,136	1.0	135,439	1.0	142,114	1.0	146,645	1.0	146,645	1.0
	1043 ASST PRINCIPAL SP ED	0	0	121,591	1.0	124,631	1.0	128,283	1.0	130,970	1.0	130,970	1.0
	1091 SAFETY/SECURTY SPEC	0	0	48,832	1.0	50,785	1.0	55,177	1.0	58,706	1.0	58,706	1.0
	1094 SAFETY/SECURTY ASST	0	0	65,862	2.0	46,881	2.0	61,585	2.0	65,269	2.0	65,269	2.0
	1104 TCHR HS	0	0	48,219	0.0	50,302	0.0	53,909	0.0	0	0.0	0	0.0
	1105 TCHR SPECIAL ED	0	0	1,084,351	15.0	1,147,299	14.0	1,257,176	14.0	1,426,945	14.0	1,215,677	16.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	98,251	1.0	101,550	1.0	107,506	1.0	112,671	1.0	112,671	1.0
	1123 LIBRARIAN	0	0	80,675	0.5	85,065	0.5	90,767	0.5	40,340	0.5	40,340	0.5
	1142 INSTRL ASSIST SP ED	0	0	243,460	8.0	239,448	8.0	254,522	8.0	197,199	8.0	269,212	8.0
	1203 OFFICE ASSIST SP ED	0	0	132,453	3.0	135,556	3.0	136,214	3.0	158,868	3.0	158,868	3.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	167	0.0	167	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	334	0.0	334	0.0	0	0.0
	1520 BUS DRIVER	0	0	0	0.0	261	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	584	0.0	488	0.0	798	0.0	206	0.0	0	0.0
	2000 HRLY TEACHER	0	0	622	0.0	0	0.0	0	0.0	3,788	0.0	1,994	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	13,649	0.0	10,060	0.0
	2020 SUBS SICK/PERSNL LV	0	0	31,690	0.0	21,729	0.0	27,316	0.0	33,073	0.0	33,073	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,124	0.0	1,239	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	8,135	0.0	6,394	0.0	8,216	0.0	8,296	0.0	8,296	0.0
	2510 DEPT CHAIR STIPEND	0	0	1,507	0.0	1,614	0.0	1,630	0.0	2,101	0.0	2,079	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,072	0.0	1,593	0.0
	4000 INSTRUCTL SUPPLIES	0	0	16,926	0.0	18,756	0.0	26,171	0.0	26,898	0.0	16,894	0.0
	4001 TEXTBOOKS	0	0	2,898	0.0	3,437	0.0	1,942	0.0	12,001	0.0	14,206	0.0
	4002 GEN OFFICE SUPPLIES	0	0	91	0.0	159	0.0	487	0.0	441	0.0	300	0.0
	4003 COMPUTER SUPPLIES	0	0	138	0.0	11	0.0	9	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	26	0.0	107	0.0	74	0.0	-55	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	693	0.0	787	0.0
	4007 ADDL EQUIP <\$5000	0	0	115	0.0	215	0.0	316	0.0	3,643	0.0	1,197	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	43	0.0	87	0.0	43	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	74	0.0	58	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	143	0.0	828	0.0	395	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	217	0.0	0	0.0	0	0.0	150	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	1,499	0.0	0	0.0	20	0.0	6,146	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	400	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	1,014	0.0	0	0.0	1,950	0.0	5,161	0.0	0	0.0
	CEDAR LANE CTR-CATEGORY A-SE Total	0	0	2,121,477	32.5	2,171,116	31.5	2,357,590	31.5	2,458,003	31.5	2,290,577	33.5
064351	CEDAR LANE CTR-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	0	3.0	0	3.0	0	4.0	0	4.0	200,373	3.0
	1142 INSTRL ASSIST SP ED	0	0	75,467	3.0	80,593	3.0	42,314	4.0	115,782	4.0	89,991	3.0
	1161 PUB HLTH TRN ASSIST	0	0	10,313	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-73	0.0	-97	0.0	0	0.0	2,999	0.0	693	0.0
	4001 TEXTBOOKS	0	0	73	0.0	97	0.0	0	0.0	661	0.0	583	0.0
	CEDAR LANE CTR-CATEGORY B-SE Total	0	0	85,780	6.0	80,593	6.0	42,314	8.0	119,443	8.0	291,640	6.0
064700	CEDAR LANE CTR-CUSTODIAL SERVIC												
	1240 CUSTODIAN	0	0	136,731	3.0	127,751	3.0	125,012	3.0	138,159	3.5	146,468	3.5
	1500 OVERTIME	0	0	1,476	0.0	1,678	0.0	2,048	0.0	1,478	0.0	484	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1501		0	376	0.0	250	0.0	957	0.0	829	0.0	968	0.0	
	2003		0	0	0.0	0	0.0	0	0.0	7,280	0.0	0	0.0	
	3000		0	-1,041	0.0	-619	0.0	-1,521	0.0	716	0.0	0	0.0	
	4000		0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0	
	4005		0	0	0.0	-500	0.0	-250	0.0	327	0.0	0	0.0	
	CEDAR LANE CTR-CUSTODIAL SERVIC Total		0	0	137,542	3.0	128,561	3.0	126,246	3.0	148,795	3.5	147,920	3.5
064854	CEDAR LANE CTR-CAT A (IDEA) YR 3													
	1105		0	70,157	1.0	74,725	1.0	81,647	1.0	73,000	1.0	88,020	1.0	
	3500		0	10,332	0.0	12,195	0.0	12,802	0.0	0	0.0	0	0.0	
	3501		0	3,947	0.0	4,663	0.0	5,111	0.0	0	0.0	0	0.0	
	3504		0	782	0.0	919	0.0	980	0.0	0	0.0	0	0.0	
	3520		0	5,041	0.0	5,461	0.0	6,140	0.0	0	0.0	0	0.0	
	3540		0	670	0.0	710	0.0	776	0.0	0	0.0	0	0.0	
	3562		0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0	
	CEDAR LANE CTR-CAT A (IDEA) YR 3 Total		0	98,060	1.0	106,244	1.0	115,341	1.0	73,000	1.0	88,020	1.0	
	CEDAR LANE CENTER Total		95	103	2,615,506	44.5	2,664,922	43.5	2,835,567	45.5	3,012,843	46.0	3,021,496	46.0
0066	CUNNINGHAM PARK ELEMENTARY													
MEM	CUNNINGHAM PARK ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0	0.0	0	0.0	0	0.0	
	B	K-12 Gen Ed	407	395	0	0.0	0	0	0.0	0	0.0	0	0.0	
	C	Advanced Academic	0	0	0	0.0	0	0	0.0	0	0.0	0	0.0	
	D	Special Ed/Alt	36	41	0	0.0	0	0	0.0	0	0.0	0	0.0	
	CUNNINGHAM PARK ELEM-MEMBERSHIP Total		461	454	0	0.0	0	0	0.0	0	0.0	0	0.0	
066000	CUNNINGHAM PARK ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	120,289	1.0	115,296	1.0	131,494	1.0	135,795	1.0	135,795	1.0
	1040	ASST PRINCIPAL ES	0	0	85,834	1.0	88,448	1.0	91,806	1.0	113,329	1.0	113,329	1.0
	1200	OFFICE ASSIST ES	0	0	152,014	3.0	135,799	3.5	119,963	3.0	125,318	3.0	125,318	3.0
	1500	OVERTIME	0	0	0	0.0	387	0.0	18	0.0	2,766	0.0	407	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	225	0.0	687	0.0	890	0.0	826	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0	0.0	1,519	0.0	0	0.0	
	2002	HRLY OFFICE ASSIST	0	0	1,225	0.0	3,375	0.0	0	0.0	381	0.0	974	0.0
	2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	67	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	212	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	90	0.0	84	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	275	0.0	0	0.0	0	0.0
	CUNNINGHAM PARK ES-ADMINISTRATION Total		0	0	359,363	5.0	343,529	5.5	344,340	5.0	380,450	5.0	376,881	5.0
066100	CUNNINGHAM ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	181,725	3.0	176,450	3.0	174,096	2.0	189,830	3.0	123,588	2.0
	1101	TCHR ES (1-6)	0	0	1,267,096	20.0	1,275,426	20.5	1,390,905	19.5	1,304,210	17.0	1,307,939	17.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	315,180	4.6	325,473	4.6	332,363	4.4	339,520	4.8	327,145	4.6
	1106	TCHR READING	0	0	78,803	1.0	82,701	1.0	88,828	1.0	94,475	1.0	94,475	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	29,486	0.0	47,157	0.0	33,297	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	85,013	1.0	88,060	1.5	93,067	1.0	97,347	1.0	97,347	1.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	161,608	1.5	161,608	1.5
	1140	INSTRUCTL ASSIST K	0	0	105,135	3.0	84,539	3.0	77,586	2.0	89,132	3.0	62,044	2.0
	1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	21,708	1.0	0	1.0	29,206	1.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,360	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,716	0.0	4,208	0.0	4,355	0.0	507	0.0	0	0.0
	2000	HRLY TEACHER	0	0	7,085	0.0	4,196	0.0	1,136	0.0	3,375	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	5,984	0.0	2,401	0.0	3,142	0.0	6,072	0.0	6,071	0.0
	2011	HRLY PARENT LIAISON	0	0	3,623	0.0	518	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	39,159	0.0	39,612	0.0	53,632	0.0	52,205	0.0	48,948	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	245	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
	4000	INSTRUCTL SUPPLIES	0	0	37,683	0.0	34,234	0.0	34,306	0.0	21,139	0.0	16,598	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4001	TEXTBOOKS	0	0	20,023	0.0	34,480	0.0	3,150	0.0	22,934	0.0	26,496	0.0
4002	GEN OFFICE SUPPLIES	0	0	612	0.0	635	0.0	1,061	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	9	0.0	102	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,057	0.0	2,841	0.0	6,558	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,017	0.0	50	0.0	213	0.0	2,450	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	608	0.0	565	0.0	695	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,006	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	87	0.0	21	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	796	0.0	618	0.0	1,639	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	5,768	0.0	5,952	0.0	1,305	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	574	0.0	0	0.0	3,226	0.0	0	0.0	0	0.0
	CUNNINGHAM ES-GENERAL INSTRUCTION Total	0	0	2,161,658	33.6	2,192,593	34.6	2,340,498	30.9	2,419,460	32.3	2,305,970	30.1
066201	CUNNINGHAM PARK ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,516	0.0	309	0.0
	CUNNINGHAM PARK ES-GIFTED/TALENTED Total	0	0	0	0.0	0	0.0	0	0.0	1,516	0.0	309	0.0
066206	CUNNINGHAM PARK ES-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	14,947	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CUNNINGHAM PARK ES-TOTAL SCHOOL APPROACH Total	0	0	14,947	0.0	0	0.0	0	0.0	0	0.0	0	0.0
066211	CUNNINGHAM ES-GIFTED/TALENTED CENTER												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,758	0.0	857	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	944	0.0	1,006	0.0
	CUNNINGHAM ES-GIFTED/TALENTED CENTER Total	0	0	0	0.0	0	0.0	0	0.0	5,702	0.0	1,862	0.0
066217	CUNNINGHAM ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	2,702	0.0	10,240	0.0	2,819	0.0	1,079	0.0	1,011	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,325	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	2,875	0.0	3,051	0.0	1,004	0.0	652	0.0	633	0.0
	CUNNINGHAM ES-SB STAFF DEVELOPMENT Total	0	0	5,578	0.0	13,290	0.0	3,823	0.0	3,056	0.0	1,644	0.0
066251	CUNNINGHAM ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	71,560	0.5	21,047	0.5	94,643	0.5	67,277	0.5	67,277	0.5
	CUNNINGHAM ES-TECHNOLOGY Total	0	0	71,560	0.5	21,047	0.5	94,643	0.5	67,277	0.5	67,277	0.5
066307	CUNNINGHAM PK ES-PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	0	0.0	133,738	2.0	144,076	2.0	130,138	2.0	130,514	2.0
1142	INSTRL ASSIST SP ED	0	0	0	0.0	47,082	2.0	49,453	2.0	53,598	2.0	58,412	2.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	16,354	0.0	4,765	0.0	1,102	0.0	2,411	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	26	0.0	0	0.0	-2	0.0	0	0.0
	CUNNINGHAM PK ES-PRESCHOOL Total	0	0	0	0.0	197,204	4.0	198,294	4.0	184,835	4.0	191,337	4.0
066315	CUNNINGHAM PARK ES-PS AUTISM CLASS												
1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	62,395	1.0	66,847	1.0	66,847	1.0
1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	71,146	2.0	76,492	2.0	77,945	2.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	6,763	0.0	636	0.0	1,060	0.0
	CUNNINGHAM PARK ES-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	140,304	3.0	143,975	3.0	145,852	3.0
066328	CUNNINGHAM ES-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-177	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	23	0.0	148	0.0	313	0.0	0	0.0	0	0.0
	CUNNINGHAM ES-PTA PTO BOOSTER Total	0	0	23	0.0	148	0.0	313	0.0	-177	0.0	0	0.0
066350	CUNNINGHAM PK ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	187,085	3.0	279,753	4.0	236,817	3.0	187,877	2.0	105,612	1.0
1142	INSTRL ASSIST SP ED	0	0	91,046	3.0	92,180	4.0	74,596	3.0	64,805	2.0	36,792	1.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,866	0.0	1,140	0.0
2021	SUBS OFFICL/VAC LV	0	0	0	0.0	307	0.0	0	0.0	1,025	0.0	1,095	0.0
4000	INSTRUCTL SUPPLIES	0	0	875	0.0	0	0.0	0	0.0	9,029	0.0	235	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	254	0.0	198	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
	CUNNINGHAM PK ES-CATEGORY A-SE Total	0	0	279,006	6.0	372,239	8.0	311,413	6.0	269,856	4.0	145,597	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
066351	CUNNINGHAM PK ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	124,578	2.0	139,066	2.0	154,500	2.0	304,110	4.0	304,991	4.0
	1142 INSTRL ASSIST SP ED	0	0	66,679	2.0	68,941	2.0	70,125	1.0	72,747	2.0	102,870	3.0
	1161 PUB HLTH TRN ASSIST	0	0	30,016	1.0	0	0.0	0	0.0	23,403	1.0	24,201	1.0
	4000 INSTRUCTL SUPPLIES	0	0	517	0.0	906	0.0	2,284	0.0	-118	0.0	707	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	603	0.0	595	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
	CUNNINGHAM PK ES-CATEGORY B-SE Total	0	0	221,790	5.0	208,913	4.0	226,909	3.0	402,125	7.0	433,364	8.0
066500	CUNNINGHAM ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	76,602	1.0	80,674	1.0	86,737	1.0	92,622	1.0	92,622	1.0
	CUNNINGHAM ES-LIBRARY SERVICES Total	0	0	76,602	1.0	80,674	1.0	86,737	1.0	92,622	1.0	92,622	1.0
066600	CUNNINGHAM PARK ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	CUNNINGHAM PARK ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
066700	CUNNINGHAM PARK ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	117,187	3.5	118,180	3.5	128,927	3.5	138,879	3.5	138,879	3.5
	1500 OVERTIME	0	0	1,596	0.0	1,369	0.0	2,396	0.0	565	0.0	484	0.0
	1501 OVERBASE SALARIES	0	0	646	0.0	646	0.0	822	0.0	968	0.0	968	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	1,683	0.0	910	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-2,680	0.0	-2,130	0.0	-2,501	0.0	5,118	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,552	0.0	1,550	0.0	1,804	0.0	-5,388	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,578	0.0	1,625	0.0	1,621	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	173	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	5,841	0.0	3,692	0.0	1,258	0.0	16,212	0.0	8,338	0.0
	4020 TOOLS	0	0	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,170	0.0	2,069	0.0	2,243	0.0	0	0.0	0	0.0
	CUNNINGHAM PARK ES-CUSTODIAL SERVICES Total	0	0	128,091	3.5	128,685	3.5	137,482	3.5	156,354	3.5	148,669	3.5
066854	CUNNINGHAM PK-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	74,824	1.0	79,289	1.0	85,345	1.0	76,111	1.0	91,771	1.0
	3500 VRS RETIREMENT	0	0	10,969	0.0	12,940	0.0	13,382	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,190	0.0	4,948	0.0	5,343	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	831	0.0	975	0.0	1,024	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	5,293	0.0	5,608	0.0	6,053	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	711	0.0	753	0.0	811	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	CUNNINGHAM PK-CAT A (IDEA) YR3 Total	0	0	113,467	1.0	122,171	1.0	130,338	1.0	76,111	1.0	91,771	1.0
	CUNNINGHAM PARK ELEMENTARY Total	461	454	3,434,677	55.6	3,683,084	62.1	4,017,710	57.9	4,205,805	61.3	4,005,797	58.1
0067	ARCHER ELEMENTARY												
	MEM ARCHER ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	349	261	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	331	279	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	19	16	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ARCHER ELEM-MEMBERSHIP Total	699	556	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
067000	ARCHER ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	133,750	1.0	137,094	1.0	142,680	1.0	145,548	1.0	145,548	1.0
	1040 ASST PRINCIPAL ES	0	0	110,718	1.0	110,718	1.0	114,463	1.0	116,763	1.0	116,763	1.0
	1200 OFFICE ASSIST ES	0	0	151,360	3.5	155,577	3.5	159,973	3.5	177,885	3.5	160,140	3.0
	1500 OVERTIME	0	0	-163	0.0	14	0.0	45	0.0	377	0.0	279	0.0
	1501 OVERBASE SALARIES	0	0	530	0.0	0	0.0	0	0.0	761	0.0	566	0.0
	2000 HRLY TEACHER	0	0	196	0.0	749	0.0	0	0.0	-1,984	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	74	0.0	413	0.0	833	0.0	2,958	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5	0.0	11	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	141	0.0	265	0.0	139	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	82	0.0	45	0.0	0	0.0	77	0.0	57	0.0
	ARCHER ES-ADMINISTRATION Total	0	0	396,687	5.5	404,875	5.5	418,138	5.5	442,545	5.5	424,476	5.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
067100	ARCHER ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	185,167	3.0	195,302	3.0	194,062	3.0	153,930	2.0	154,376	2.0
	1101 TCHR ES (1-6)	0	0	1,033,076	14.0	1,077,324	13.0	1,081,194	13.0	1,068,525	13.0	1,004,749	12.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	283,758	4.6	295,103	5.0	365,068	5.0	393,580	5.4	381,361	5.0
	1106 TCHR READING	0	0	62,718	1.0	67,321	1.0	74,868	1.0	80,680	1.0	80,680	1.0
	1118 TCHR INSTRL SUPPORT	0	0	96,560	0.0	99,950	0.0	103,389	0.0	79,913	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	89,037	1.5	93,751	1.5	97,101	1.5	116,631	1.5	116,631	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	89,835	1.0	89,835	1.0
	1140 INSTRUCTL ASSIST K	0	0	78,427	3.0	82,350	3.0	81,854	3.0	56,578	2.0	58,412	2.0
	1141 INSTRL ASSIST GENRL	0	0	62,652	2.0	29,560	2.0	22,447	1.0	21,315	2.0	27,222	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	5,734	0.0	4,985	0.0	4,498	0.0	1,447	0.0	0	0.0
	2000 HRLY TEACHER	0	0	22,117	0.0	8,285	0.0	700	0.0	844	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	16,448	0.0	7,163	0.0	6,957	0.0	7,285	0.0	6,071	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	89	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	53,294	0.0	60,970	0.0	48,915	0.0	51,289	0.0	46,811	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
	4000 INSTRUCTL SUPPLIES	0	0	16,555	0.0	13,446	0.0	12,367	0.0	6,991	0.0	12,012	0.0
	4001 TEXTBOOKS	0	0	30,628	0.0	20,771	0.0	9,270	0.0	25,489	0.0	20,064	0.0
	4002 GEN OFFICE SUPPLIES	0	0	197	0.0	146	0.0	144	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	47	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	-3,385	0.0	0	0.0	80	0.0	-5	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	82	0.0	15	0.0	7,294	0.0	4,200	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	347	0.0	87	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,332	0.0
	4020 TOOLS	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	76	0.0	454	0.0	264	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	22,400	0.0	27,034	0.0	8,690	0.0	2,918	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	1,998	0.0	214	0.0	0	0.0	375	0.0	0	0.0
	ARCHER ES-GENERAL INSTRUCTION Total	0	0	2,057,558	29.1	2,084,585	28.5	2,119,297	27.5	2,161,821	27.9	2,003,055	25.5
067201	ARCHER ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	213	0.0	450	0.0	93	0.0	321	0.0	212	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ARCHER ES-GIFTED/TALENTED Total	0	0	386	0.0	460	0.0	93	0.0	321	0.0	212	0.0
067206	ARCHER ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	3,895	0.0	3,714	0.0	3,812	0.0	4,967	0.0	0	0.0
	ARCHER ES-TOTAL SCHOOL APPROACH Total	0	0	3,895	0.0	3,714	0.0	3,812	0.0	4,967	0.0	0	0.0
067211	ARCHER ES-GIFTED/TALENTED CENTER												
	1101 TCHR ES (1-6)	0	0	892,582	9.0	905,895	10.0	978,412	10.0	1,105,017	13.0	974,635	11.0
	1141 INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	22,177	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	12,261	0.0	13,978	0.0	14,008	0.0	17,820	0.0	14,940	0.0
	4001 TEXTBOOKS	0	0	15,917	0.0	13,941	0.0	11,188	0.0	20,803	0.0	17,534	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	38	0.0	-33	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	80	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	304	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	9,480	0.0	6,320	0.0	0	0.0	0	0.0
	ARCHER ES-GIFTED/TALENTED CENTER Total	0	0	920,839	9.0	943,299	10.0	1,032,516	10.0	1,143,607	13.0	1,007,109	11.0
067217	ARCHER ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	11	0.0	0	0.0
	2030 SUBS TRAINING	0	0	3,166	0.0	5,118	0.0	4,121	0.0	1,146	0.0	1,047	0.0
	5022 PROFL DEVELOPMENT	0	0	1,299	0.0	0	0.0	0	0.0	2,476	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	3,052	0.0	4,760	0.0	3,296	0.0	674	0.0	645	0.0
	ARCHER ES-SB STAFF DEVELOPMENT Total	0	0	7,516	0.0	9,878	0.0	7,417	0.0	4,307	0.0	1,692	0.0
067251	ARCHER ES-TECHNOLOGY												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1087	TECH SPECIALIST	0	0	76,658	1.0	26,163	1.0	91,642	1.0	95,335	1.0	95,335	1.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
	ARCHER ES-TECHNOLOGY Total		0	0	76,658	1.0	26,163	1.0	91,676	1.0	95,335	1.0	95,335	1.0
067328	ARCHER ES-PTA PTO BOOSTER													
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,537	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	20,076	0.0	3,934	0.0	11,330	0.0	904	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	690	0.0	0	0.0	0	0.0
	ARCHER ES-PTA PTO BOOSTER Total		0	0	20,076	0.0	3,934	0.0	12,021	0.0	-633	0.0	0	0.0
067350	L ARCHER ES-CATEGORY A-SE													
	1105	TCHR SPECIAL ED	0	0	147,476	2.0	197,797	3.0	201,003	2.0	167,333	1.0	87,750	1.0
	1142	INSTRL ASSIST SP ED	0	0	48,824	2.0	71,681	2.0	76,554	2.0	59,547	1.0	27,096	1.0
	2000	HRLY TEACHER	0	0	0	0.0	1,860	0.0	0	0.0	592	0.0	570	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	393	0.0	943	0.0	817	0.0
	2030	SUBS TRAINING	0	0	790	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	573	0.0	340	0.0	351	0.0	303	0.0	216	0.0
	4001	TEXTBOOKS	0	0	46	0.0	447	0.0	124	0.0	233	0.0	181	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	5	0.0	12	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	25	0.0	-23	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	152	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	956	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
	L ARCHER ES-CATEGORY A-SE Total		0	0	197,708	4.0	272,177	5.0	278,614	4.0	230,408	2.0	117,155	2.0
067351	L ARCHER ES-CATEGORY B-SE													
	1105	TCHR SPECIAL ED	0	0	47,382	1.0	59,766	2.0	126,016	3.0	130,373	3.0	197,537	3.0
	1142	INSTRL ASSIST SP ED	0	0	32,377	1.0	56,515	2.0	80,482	3.0	89,141	3.0	91,166	3.0
	1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	1.0	0	1.0	0	1.0	29,206	1.0
	4000	INSTRUCTL SUPPLIES	0	0	720	0.0	2,044	0.0	3,432	0.0	528	0.0	486	0.0
	4001	TEXTBOOKS	0	0	114	0.0	36	0.0	173	0.0	417	0.0	408	0.0
	4002	GEN OFFICE SUPPLIES	0	0	14	0.0	12	0.0	12	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	-14	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0
	L ARCHER ES-CATEGORY B-SE Total		0	0	80,608	2.0	118,386	5.0	210,173	7.0	220,445	7.0	318,803	7.0
067500	ARCHER ES-LIBRARY SERVICES													
	1123	LIBRARIAN	0	0	59,358	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
	ARCHER ES-LIBRARY SERVICES Total		0	0	59,358	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
067600	ARCHER ES-STUDENT ACTIVITIES													
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	ARCHER ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
067700	ARCHER ES-CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	127,928	3.5	134,486	3.5	145,096	3.5	157,347	3.5	157,347	3.5
	1500	OVERTIME	0	0	1,156	0.0	978	0.0	1,824	0.0	2,074	0.0	484	0.0
	1501	OVERBASE SALARIES	0	0	273	0.0	229	0.0	1,087	0.0	968	0.0	968	0.0
	3000	COMMUNITY USE	0	0	-2,783	0.0	-2,259	0.0	-3,826	0.0	12,476	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,022	0.0	1,147	0.0	-4,137	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	41	0.0	70	0.0	91	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	29	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	10,931	0.0	9,193	0.0	9,247	0.0	15,677	0.0	9,390	0.0
	4020	TOOLS	0	0	0	0.0	3	0.0	26	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	790	0.0	986	0.0	195	0.0	0	0.0	0	0.0
	ARCHER ES-CUSTODIAL SERVICES Total		0	0	139,358	3.5	144,892	3.5	149,633	3.5	188,542	3.5	168,189	3.5
067854	ARCHER ES-CAT A (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	71,643	1.0	0	0.0	70,370	1.0	63,126	1.0	76,115	1.0
	3500	VRS RETIREMENT	0	0	10,627	0.0	0	0.0	11,034	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,059	0.0	0	0.0	4,405	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3504	VRS RETIREE MEDICAL	0	0	805	0.0	0	0.0	844	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	4,900	0.0	0	0.0	5,008	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	689	0.0	0	0.0	669	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	12,540	0.0	0	0.0	13,451	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	918	0.0	0	0.0	986	0.0	0	0.0	0	0.0
		ARCHER ES-CAT A (IDEA) YR3 Total	0	0	106,179	1.0	0	0.0	106,767	1.0	63,126	1.0	76,115	1.0
067855		ARCHER ES-CAT B (IDEA)												
	1105	TCHR SPECIAL ED	0	0	0	0.0	72,238	1.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	0	0.0	12,510	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	4,783	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	943	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	5,114	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	0	0.0	728	0.0	0	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	13,152	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	959	0.0	0	0.0	0	0.0	0	0.0
		ARCHER ES-CAT B (IDEA) Total	0	0	0	0.0	110,427	1.0	0	0.0	0	0.0	0	0.0
		ARCHER ELEMENTARY Total	699	556	4,069,416	56.1	4,187,879	60.5	4,500,648	60.5	4,631,267	61.9	4,288,618	57.0
0080		PIMMIT HILLS ALT HIGH												
MEM		PIMMIT ALTERNATIVE HIGH-MEMBERSHIP												
	D	Special Ed/Alt	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		PIMMIT ALTERNATIVE HIGH-MEMBERSHIP Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
080100		PIMMIT HILLS ALT HS												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	11,276	0.0	0	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	832	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	266	0.0	0	0.0
		PIMMIT HILLS ALT HS Total	0	0	0	0.0	0	0.0	832	0.0	11,542	0.0	0	0.0
		PIMMIT HILLS ALT HIGH Total	0	0	0	0.0	0	0.0	832	0.0	11,542	0.0	0	0.0
0171		RACHEL CARSON MIDDLE												
MEM		CARSON MIDDLE-MEMBERSHIP												
	B	K-12 Gen Ed	696	693	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	778	775	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	78	74	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CARSON MIDDLE-MEMBERSHIP Total	1,552	1,542	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
171000		RACHEL CARSON MS-ADMINISTRATION												
	1021	PRINCIPAL MS	0	0	135,715	1.0	139,109	1.0	145,193	1.0	149,578	1.0	149,578	1.0
	1041	ASST PRINCIPAL MS	0	0	289,806	2.0	283,832	2.0	303,484	2.0	267,351	2.0	233,970	2.0
	1090	TECHNICIAN	0	0	53,909	1.0	39,572	1.0	45,299	1.0	49,359	1.0	49,359	1.0
	1201	OFFICE ASSIST MS	0	0	122,077	3.5	132,244	3.5	140,291	3.0	147,013	3.5	130,764	3.5
	1500	OVERTIME	0	0	72	0.0	79	0.0	397	0.0	2,525	0.0	1,552	0.0
	1501	OVERBASE SALARIES	0	0	36	0.0	0	0.0	0	0.0	3,204	0.0	3,151	0.0
	2000	HRLY TEACHER	0	0	0	0.0	15,886	0.0	2,538	0.0	22,002	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	19,973	0.0	4,111	0.0	325	0.0	44,653	0.0	20,804	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	10,392	0.0	12,814	0.0	0	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	10,583	0.0	9,260	0.0	11,440	0.0	11,327	0.0
	3000	COMMUNITY USE	0	0	0	0.0	2,858	0.0	4,171	0.0	3,559	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,992	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	840	0.0	834	0.0
		RACHEL CARSON MS-ADMINISTRATION Total	0	0	641,240	7.5	643,079	7.5	650,957	7.0	701,748	7.5	601,565	7.5
171100		RACHEL CARSON MS-GENERAL INSTRUCTION												
	1094	SAFETY/SECURTY ASST	0	0	43,817	1.0	43,818	1.0	46,006	1.0	46,466	1.0	46,466	1.0
	1103	TCHR MS	0	0	4,993,562	72.6	5,258,868	72.0	5,560,136	70.3	5,756,997	71.8	5,920,527	71.4
	1106	TCHR READING	0	0	94,438	1.0	108,653	1.0	105,319	1.0	102,283	1.0	102,283	1.0
	1118	TCHR INSTRL SUPPORT	0	0	234,190	0.0	90,155	0.0	115,062	0.0	58,300	0.0	0	0.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	219,454	2.3	242,799	2.7
	1141	INSTRL ASSIST GENRL	0	0	10,696	0.0	23,042	0.0	24,208	0.0	33,297	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	10,131	0.0	10,954	0.0	10,788	0.0	11,018	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	0	0	810	0.0	3,626	0.0	2,125	0.0	864	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	121	0.0	0	0.0	-113	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	139,749	0.0	82,655	0.0	87,632	0.0	101,916	0.0	100,847	0.0
2022	SUBS STUDENT ACTIVS	0	0	100	0.0	947	0.0	251	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	164,173	0.0	64,203	0.0	51,091	0.0	136,416	0.0	59,909	0.0
4001	TEXTBOOKS	0	0	14,217	0.0	30,446	0.0	14,392	0.0	28,280	0.0	87,727	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,692	0.0	711	0.0	1,034	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	112	0.0	171	0.0	29	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,005	0.0	169	0.0	69	0.0	-1,306	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	18,796	0.0	2,710	0.0	6,545	0.0	13,479	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,501	0.0	1,400	0.0	1,102	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	261	0.0	434	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,693	0.0
4019	SPECIAL FUNCTIONS	0	0	206	0.0	0	0.0	340	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,722	0.0	435	0.0	1,011	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	64	0.0	85	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	68,437	0.0	65,384	0.0	39,882	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,600	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	1,426	0.0	5,703	0.0	5,703	0.0	5,703	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	932	0.0	319	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,523	0.0	64	0.0	28,819	0.0	7,849	0.0	0	0.0
	RACHEL CARSON MS-GENERAL INSTRUCTION Total	0	0	5,802,738	74.6	5,794,559	74.0	6,104,595	72.3	6,521,223	76.2	6,564,251	76.1
171140	Rachel Carson MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	436	0.0	841	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	406	0.0	612	0.0	565	0.0	800	0.0	800	0.0
	Rachel Carson MS Chorus Total	0	0	842	0.0	1,453	0.0	565	0.0	1,579	0.0	1,579	0.0
171141	Rachel Carson MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	20	0.0	779	0.0	779	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
5086	ADMISSION FEES	0	0	797	0.0	836	0.0	851	0.0	800	0.0	800	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Rachel Carson MS Orchestra Total	0	0	797	0.0	836	0.0	872	0.0	13,079	0.0	1,579	0.0
171142	Rachel Carson MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	592	0.0	369	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	937	0.0	1,048	0.0	940	0.0	800	0.0	800	0.0
	Rachel Carson MS Band Total	0	0	1,529	0.0	1,416	0.0	940	0.0	1,579	0.0	1,579	0.0
171200	RACHEL CARSON MS-CAREER/TECH EDU												
1116	TCHR PROF TECH	0	0	362,862	4.0	369,807	4.0	398,009	4.0	440,144	4.0	363,278	4.0
4000	INSTRUCTL SUPPLIES	0	0	12,674	0.0	9,489	0.0	16,044	0.0	17,919	0.0	12,464	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	5,703	0.0	0	0.0	8,945	0.0	0	0.0	0	0.0
	RACHEL CARSON MS-CAREER/TECH EDU Total	0	0	381,239	4.0	379,296	4.0	422,998	4.0	458,063	4.0	375,741	4.0
171201	RACHEL CARSON MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	4,283	0.0	2,370	0.0	13,012	0.0	13,686	0.0	13,630	0.0
4003	COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	3,760	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	16,330	0.0	13,208	0.0	0	0.0	0	0.0	0	0.0
	RACHEL CARSON MS-GIFTED/TALENTED Total	0	0	24,379	0.0	15,578	0.0	13,012	0.0	13,686	0.0	13,630	0.0
171203	RACHEL CARSON MS-FOREIGN LANG IMMERSION												
4000	INSTRUCTL SUPPLIES	0	0	309	0.0	540	0.0	500	0.0	500	0.0	500	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,194	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	387	0.0	387	0.0	387	0.0
	RACHEL CARSON MS-FOREIGN LANG IMMERSION Total	0	0	1,503	0.0	540	0.0	887	0.0	1,587	0.0	887	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
171206	RACHEL CARSON MS-TSA												
	2011 HRLY PARENT LIAISON	0	0	6,087	0.0	6,334	0.0	0	0.0	0	0.0	0	0.0
	RACHEL CARSON MS-TSA Total	0	0	6,087	0.0	6,334	0.0	0	0.0	0	0.0	0	0.0
171217	RACHEL CARSON MS-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	11,385	0.0	9,025	0.0	6,847	0.0	3,053	0.0	2,226	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	-387	0.0	1,413	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	2,686	0.0	1,223	0.0	4,314	0.0	2,992	0.0	1,028	0.0
	RACHEL CARSON MS-SB STAFF DEVELOPMENT Total	0	0	14,072	0.0	10,248	0.0	11,074	0.0	7,458	0.0	3,254	0.0
171251	RACHEL CARSON MS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	RACHEL CARSON MS-TECHNOLOGY Total	0	0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
171350	RACHEL CARSON MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	412,228	7.0	375,450	6.0	448,083	5.0	585,183	6.0	487,918	6.0
	1142 INSTRL ASSIST SP ED	0	0	96,394	3.0	107,191	3.0	117,261	2.0	128,354	3.0	122,338	3.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	943	0.0	0	0.0	4,069	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,175	0.0	606	0.0	2,255	0.0	1,540	0.0	1,338	0.0
	4000 INSTRUCTL SUPPLIES	0	0	588	0.0	3,378	0.0	8,739	0.0	6,418	0.0	1,077	0.0
	4001 TEXTBOOKS	0	0	110	0.0	102	0.0	0	0.0	1,058	0.0	905	0.0
	4002 GEN OFFICE SUPPLIES	0	0	32	0.0	0	0.0	63	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	16	0.0	171	0.0	0	0.0	-160	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	244	0.0	0	0.0	0	0.0
	RACHEL CARSON MS-CATEGORY A-SE Total	0	0	510,541	10.0	487,840	9.0	576,651	7.0	726,725	9.0	614,716	9.0
171351	RACHEL CARSON MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	273,636	4.0	223,593	3.0	195,097	4.0	187,420	4.0	288,845	4.0
	1142 INSTRL ASSIST SP ED	0	0	88,891	4.0	72,697	3.0	76,790	4.0	83,842	3.0	115,762	4.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	20,602	0.0	25,172	0.0	0	0.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	22,207	0.0	0	0.0
	1500 OVERTIME	0	0	281	0.0	92	0.0	71	0.0	84	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	-17	0.0	-92	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,199	0.0	1,380	0.0	2,924	0.0	988	0.0	922	0.0
	4001 TEXTBOOKS	0	0	65	0.0	56	0.0	0	0.0	785	0.0	775	0.0
	4005 CUSTODIAL SUPPLIES	0	0	16	0.0	42	0.0	0	0.0	-40	0.0	0	0.0
	RACHEL CARSON MS-CATEGORY B-SE Total	0	0	365,071	8.0	318,370	6.0	300,053	8.0	295,287	7.0	406,304	8.0
171400	RACHEL CARSON MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	117,141	1.0	120,071	1.0	113,829	1.0	122,204	1.0	122,204	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	454,690	5.0	469,717	5.0	490,068	5.0	507,428	5.0	508,897	5.0
	1201 OFFICE ASSIST MS	0	0	64,099	1.0	64,229	1.0	66,693	1.0	67,498	1.0	67,498	1.0
	2000 HRLY TEACHER	0	0	0	0.0	627	0.0	807	0.0	-1,472	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	703	0.0	13,117	0.0	11,877	0.0	18,915	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,315	0.0
	4000 INSTRUCTL SUPPLIES	0	0	591	0.0	1,947	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	360	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	119	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	203	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,133	0.0	0	0.0	0	0.0	0	0.0
	RACHEL CARSON MS-SCHOOL COUNSELING SVS Total	0	0	637,938	7.0	670,841	7.0	683,275	7.0	714,573	7.0	720,640	7.0
171500	RACHEL CARSON MS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	189,743	2.0	171,466	2.0	177,021	2.0	186,127	2.0	186,666	2.0
	RACHEL CARSON MS-LIBRARY SERVICES Total	0	0	189,743	2.0	171,466	2.0	177,021	2.0	186,127	2.0	186,666	2.0
171600	RACHEL CARSON MS-STUDENT ACTIVITY												
	1500 OVERTIME	0	0	0	0.0	0	0.0	-18	0.0	17	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	-979	0.0	0	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	453	0.0	485	0.0	40	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2502	EXTRA DUTY SUPPLEMENT	0	0	17,559	0.0	17,151	0.0	19,972	0.0	18,788	0.0	18,788	0.0
	6041	POLICE SERVICES-SAF	0	0	675	0.0	1,884	0.0	1,404	0.0	1,307	0.0	0	0.0
	6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		RACHEL CARSON MS-STUDENT ACTIVITY Total	0	0	18,912	0.0	19,520	0.0	20,420	0.0	20,112	0.0	18,788	0.0
171610		RACHEL CARSON MS-AFTER-SCHOOL PROGRAMS												
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	950	0.0	950	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	64	0.0	0	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	31,642	0.0	28,431	0.0	35,779	0.0	37,295	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	710	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	73	0.0	0	0.0	0	0.0	900	0.0	0	0.0
		RACHEL CARSON MS-AFTER-SCHOOL PROGRAMS Total	0	0	32,425	0.0	28,431	0.0	36,793	0.0	39,145	0.0	0	0.0
171615		RACHEL CARSON MS-AFTER SCHOOL PRG-COUNTY												
	1083	BUSINESS SPECIALIST	0	0	86,028	1.0	89,219	1.0	92,940	1.0	96,061	1.0	96,061	1.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	16,466	0.0	13,833	0.0	13,119	0.0	15,500	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	2,668	0.0	5,329	0.0	4,030	0.0	4,500	0.0	0	0.0
		RACHEL CARSON MS-AFTER SCHOOL PRG-COUNTY Total	0	0	105,162	1.0	108,380	1.0	110,129	1.0	116,061	1.0	96,061	1.0
171700		RACHEL CARSON MS-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	310,320	8.5	312,508	8.5	322,851	8.5	336,343	8.5	340,392	8.5
	1500	OVERTIME	0	0	6,153	0.0	6,926	0.0	8,778	0.0	4,692	0.0	1,175	0.0
	1501	OVERBASE SALARIES	0	0	446	0.0	1,423	0.0	1,556	0.0	2,350	0.0	2,350	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	4,854	0.0	564	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-3,895	0.0	-2,537	0.0	-420	0.0	29,873	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	12,285	0.0	32	0.0	0	0.0	-8,118	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	156	0.0	179	0.0	1	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	87	0.0	87	0.0	144	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	14,139	0.0	23,342	0.0	21,379	0.0	30,046	0.0	21,846	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	5,935	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	12	0.0	3	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	553	0.0	837	0.0	2,585	0.0	0	0.0	0	0.0
		RACHEL CARSON MS-CUSTODIAL SERVICES Total	0	0	340,256	8.5	347,655	8.5	363,374	8.5	395,186	8.5	365,763	8.5
171854		RACHEL CARSON MS-CAT A (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	167,940	2.0	172,104	2.0	159,877	2.0	135,579	2.0	96,882	1.0
	1142	INSTRL ASSIST SP ED	0	0	40,522	1.0	41,818	1.0	43,155	1.0	36,148	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	30,561	0.0	34,912	0.0	31,518	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	11,674	0.0	13,349	0.0	12,583	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	2,314	0.0	2,631	0.0	2,412	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	15,186	0.0	15,586	0.0	14,804	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	1,980	0.0	2,032	0.0	1,910	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	22,571	0.0	23,673	0.0	19,549	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	1,565	0.0	1,635	0.0	1,570	0.0	0	0.0	0	0.0
		RACHEL CARSON MS-CAT A (IDEA) YR3 Total	0	0	294,314	3.0	307,740	3.0	295,265	3.0	171,727	3.0	96,882	1.0
		RACHEL CARSON MIDDLE Total	1,552	1,542	9,464,780	126.6	9,411,975	123.0	9,872,563	120.8	10,491,758	126.2	10,176,698	125.1
0270		HERNDON HIGH												
	MEM	HERNDON HIGH-MEMBERSHIP												
	B	K-12 Gen Ed	2,091	2,090	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	227	244	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HERNDON HIGH-MEMBERSHIP Total	2,318	2,334	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
270000		HERNDON HS-ADMINISTRATION												
	1022	PRINCIPAL HS	0	0	65,201	1.0	128,537	1.0	136,355	1.0	143,946	1.0	143,946	1.0
	1042	ASST PRINCIPAL HS	0	0	467,814	4.0	520,559	4.0	584,854	4.0	576,188	4.0	472,841	4.0
	1090	TECHNICIAN	0	0	71,996	1.0	72,290	1.0	75,084	1.0	76,145	1.0	76,145	1.0
	1091	SAFETY/SECURTY SPEC	0	0	56,412	1.0	58,387	1.0	63,283	1.0	66,717	1.0	66,717	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	69,683	1.0
	1202	OFFICE ASSIST SEC	0	0	372,046	6.0	345,092	6.0	340,583	6.0	365,210	6.0	323,130	6.0
	1500	OVERTIME	0	0	129	0.0	388	0.0	71	0.0	2,048	0.0	5,093	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1501	OVERBASE SALARIES	0	0	404	0.0	2,934	0.0	142	0.0	2,408	0.0	10,340	0.0
2000	HRLY TEACHER	0	0	5,763	0.0	3,892	0.0	-188	0.0	8,766	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	16,062	0.0	4,284	0.0	0	0.0	9,026	0.0	5,437	0.0
2008	HRLY PROFESSIONAL	0	0	21,650	0.0	11,486	0.0	0	0.0	0	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	0	0	41,450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	13,228	0.0	13,228	0.0	13,228	0.0	14,301	0.0	14,159	0.0
3000	COMMUNITY USE	0	0	14,848	0.0	1,723	0.0	896	0.0	679	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	746	0.0	3,628	0.0	7,417	0.0	843	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	118	0.0	121	0.0	490	0.0	490	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	47	0.0	0	0.0	0	0.0	2,172	0.0	2,188	0.0
4007	ADDL EQUIP <\$5000	0	0	2,339	0.0	41	0.0	0	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	188	0.0	0	0.0	0	0.0	0	0.0
4017	FIXED ASSETS->5000	0	0	0	0.0	11,921	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	151	0.0	420	0.0	3	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	904	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	40	0.0	40	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	2,102	0.0	14	0.0	0	0.0	0	0.0	0	0.0
	HERNDON HS-ADMINISTRATION Total	0	0	1,153,332	13.0	1,179,193	13.0	1,221,848	13.0	1,268,939	13.0	1,190,167	14.0
270050	HERNDON HS-ACCREDITATION												
4000	INSTRUCTL SUPPLIES	0	0	4,036	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HERNDON HS-ACCREDITATION Total	0	0	4,036	0.0	0	0.0	0	0.0	0	0.0	0	0.0
270100	HERNDON HS-GENERAL INSTRUCTION												
1094	SAFETY/SECURTY ASST	0	0	98,897	3.0	129,932	3.0	150,703	3.0	119,918	3.0	119,918	3.0
1104	TCHR HS	0	0	8,838,494	130.1	9,441,014	124.9	9,599,600	128.4	8,113,806	103.2	8,282,371	104.4
1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	0	0.0	0	0.0	0	0.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	2,075,494	23.8	2,126,254	24.5
1500	OVERTIME	0	0	28	0.0	0	0.0	101	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	1,020	0.0	1,229	0.0	766	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	5,282	0.0	8,088	0.0	12,848	0.0	-1,109	0.0	0	0.0
1524	PERFRM ACT FLD TRIP	0	0	0	0.0	1,656	0.0	440	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	12,535	0.0	6,792	0.0	3,549	0.0	5,034	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	387	0.0	183	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	158,311	0.0	177,016	0.0	157,482	0.0	192,668	0.0	200,706	0.0
2022	SUBS STUDENT ACTIVS	0	0	4,035	0.0	2,207	0.0	2,906	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	122,225	0.0	29,270	0.0	25,858	0.0	117,363	0.0	91,440	0.0
4001	TEXTBOOKS	0	0	35,334	0.0	60,619	0.0	34,882	0.0	80,298	0.0	164,524	0.0
4002	GEN OFFICE SUPPLIES	0	0	798	0.0	272	0.0	214	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	52	0.0	0	0.0	13	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	-145	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	13,285	0.0	15,731	0.0	15	0.0	6,020	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	104	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	5,258	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	606	0.0	103	0.0	236	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	54,731	0.0	1,496	0.0	527	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	54	0.0	42	0.0	0	0.0
5502	COPIER SERVICE	0	0	1,266	0.0	1,266	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	4,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	5,103	0.0	5,103	0.0	5,103	0.0	5,119	0.0	0	0.0
	HERNDON HS-GENERAL INSTRUCTION Total	0	0	9,361,491	134.3	9,882,182	129.0	9,995,481	132.4	10,781,248	131.0	11,051,807	132.9
270140	Herndon HS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	171	0.0	207	0.0	163	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	1,179	0.0	769	0.0	914	0.0	1,000	0.0	1,000	0.0
	Herndon HS Chorus Total	0	0	1,350	0.0	976	0.0	1,076	0.0	1,779	0.0	1,779	0.0
270141	Herndon HS Orchestra												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	246	0.0	724	0.0	779	0.0	779	0.0
	5086	ADMISSION FEES	0	0	1,204	0.0	536	0.0	964	0.0	1,000	0.0	1,000	0.0
		Herndon HS Orchestra Total	0	0	1,204	0.0	782	0.0	1,689	0.0	1,779	0.0	1,779	0.0
270142		Herndon HS Band												
	1522	BUS DRVR - FIELD TRIP	0	0	1,792	0.0	1,101	0.0	969	0.0	779	0.0	779	0.0
	1524	PERFRM ACT FLD TRIP	0	0	0	0.0	973	0.0	0	0.0	0	0.0	0	0.0
	5086	ADMISSION FEES	0	0	1,298	0.0	1,272	0.0	1,302	0.0	1,000	0.0	1,000	0.0
		Herndon HS Band Total	0	0	3,090	0.0	3,346	0.0	2,271	0.0	1,779	0.0	1,779	0.0
270143		Herndon HS Marching Band												
	1522	BUS DRVR - FIELD TRIP	0	0	8,663	0.0	10,550	0.0	12,635	0.0	14,970	0.0	0	0.0
	2000	HRLY TEACHER	0	0	30,760	0.0	27,820	0.0	23,625	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	627	0.0	654	0.0	0	0.0	10,002	0.0	10,000	0.0
	5086	ADMISSION FEES	0	0	0	0.0	0	0.0	229	0.0	0	0.0	0	0.0
		Herndon HS Marching Band Total	0	0	40,050	0.0	39,024	0.0	36,489	0.0	24,971	0.0	10,000	0.0
270144		Herndon HS Guitar												
	1522	BUS DRVR - FIELD TRIP	0	0	344	0.0	0	0.0	462	0.0	261	0.0	261	0.0
	5086	ADMISSION FEES	0	0	846	0.0	358	0.0	505	0.0	200	0.0	200	0.0
		Herndon HS Guitar Total	0	0	1,189	0.0	358	0.0	967	0.0	461	0.0	461	0.0
270200		HERNDON HS-CAREER/TECHNICAL EDU												
	1116	TCHR PROF TECH	0	0	735,174	9.2	693,347	10.2	740,379	10.2	794,931	10.2	797,233	10.2
	4000	INSTRUCTL SUPPLIES	0	0	17,816	0.0	21,109	0.0	24,227	0.0	22,518	0.0	15,861	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	41	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	41	0.0	416	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	34	0.0	40	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	15,069	0.0	796	0.0	0	0.0	0	0.0	0	0.0
		HERNDON HS-CAREER/TECHNICAL EDU Total	0	0	768,060	9.2	715,327	10.2	765,102	10.2	817,449	10.2	813,094	10.2
270201		HERNDON HS-GIFTED/TALENTED												
	2000	HRLY TEACHER	0	0	2,416	0.0	1,468	0.0	447	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	3,489	0.0	9,961	0.0	2,992	0.0	6,787	0.0	1,786	0.0
	4001	TEXTBOOKS	0	0	0	0.0	0	0.0	3,882	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	608	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	5,947	0.0	0	0.0	853	0.0	0	0.0	0	0.0
		HERNDON HS-GIFTED/TALENTED Total	0	0	12,459	0.0	11,429	0.0	8,177	0.0	6,787	0.0	1,786	0.0
270206		HERNDON HS-TOTAL SCHOOL APPROACH												
	1500	OVERTIME	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0	37,526	0.0	8,423	0.0	5,148	0.0	7,785	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0	-13,760	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HERNDON HS-TOTAL SCHOOL APPROACH Total	0	0	23,782	0.0	8,423	0.0	5,148	0.0	7,785	0.0	0	0.0
270217		HERNDON HS-SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	8,211	0.0	11,016	0.0	2,225	0.0	3,961	0.0	4,003	0.0
	2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	140	0.0	341	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	5,041	0.0	5,044	0.0	1,189	0.0	1,578	0.0	1,605	0.0
		HERNDON HS-SB STAFF DEVELOPMENT Total	0	0	13,352	0.0	16,060	0.0	3,555	0.0	6,180	0.0	5,608	0.0
270224		HERNDON HS-SCHOOL IMPROVEMENT												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-20,000	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
		HERNDON HS-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
270251		HERNDON HS-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	89,139	1.0	72,197	1.0	80,572	1.0	84,704	1.0	84,704	1.0
		HERNDON HS-TECHNOLOGY Total	0	0	89,139	1.0	72,197	1.0	80,572	1.0	84,704	1.0	84,704	1.0
270312		HERNDON HS-SP VOC ED												
	1105	TCHR SPECIAL ED	0	0	28,614	0.7	34,382	0.7	38,467	0.7	41,451	0.7	41,451	0.7
	4000	INSTRUCTL SUPPLIES	0	0	3,274	0.0	97	0.0	1,186	0.0	627	0.0	552	0.0
	4002	GEN OFFICE SUPPLIES	0	0	38	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4003	COMPUTER SUPPLIES	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	31	0.0	0	0.0	40	0.0	0	0.0	0	0.0
		HERNDON HS-SP VOC ED Total	0	0	31,958	0.7	34,479	0.7	39,693	0.7	42,077	0.7	42,003	0.7
270328		HERNDON HS-PTA PTO BOOSTER												
	1500	OVERTIME	0	0	104	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	140	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	17,716	0.0	23,510	0.0	19,832	0.0	0	0.0	0	0.0
		HERNDON HS-PTA PTO BOOSTER Total	0	0	17,819	0.0	23,510	0.0	19,832	0.0	140	0.0	0	0.0
270350		HERNDON HS-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	1,634,336	24.0	1,702,029	25.0	1,884,995	26.0	2,015,010	26.0	2,075,112	27.0
	1142	INSTRL ASSIST SP ED	0	0	164,640	4.0	157,608	5.0	159,427	5.0	185,398	5.0	264,408	8.0
	1500	OVERTIME	0	0	142	0.0	6	0.0	0	0.0	-52	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	1,667	0.0	61	0.0	1	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	4,929	0.0	0	0.0	3,705	0.0	4,274	0.0
	2021	SUBS OFFICL/VAC LV	0	0	61	0.0	0	0.0	0	0.0	3,881	0.0	4,148	0.0
	4000	INSTRUCTL SUPPLIES	0	0	7,656	0.0	5,866	0.0	22,032	0.0	4,425	0.0	4,408	0.0
	4001	TEXTBOOKS	0	0	584	0.0	2,120	0.0	0	0.0	3,561	0.0	3,707	0.0
	4002	GEN OFFICE SUPPLIES	0	0	65	0.0	0	0.0	62	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	249	0.0	12	0.0	0	0.0	0	0.0	263	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	1,011	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HERNDON HS-CATEGORY A-SE Total	0	0	1,809,652	28.0	1,872,631	30.0	2,067,548	31.0	2,215,927	31.0	2,356,319	35.0
270351		HERNDON HS-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	248,373	4.0	323,984	5.0	374,299	5.0	422,808	5.0	557,614	7.0
	1142	INSTRL ASSIST SP ED	0	0	96,131	3.0	142,553	4.0	136,235	4.0	122,414	4.0	154,808	5.0
	1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	28,289	1.0	29,206	1.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	12,392	1.0	32,219	0.0	47,811	2.0	48,734	2.0
	4000	INSTRUCTL SUPPLIES	0	0	646	0.0	13,006	0.0	2,001	0.0	1,986	0.0	1,758	0.0
	4001	TEXTBOOKS	0	0	130	0.0	165	0.0	0	0.0	1,394	0.0	1,479	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	90	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	1,599	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HERNDON HS-CATEGORY B-SE Total	0	0	346,879	7.0	492,100	10.0	544,844	9.0	624,702	12.0	794,979	15.0
270400		HERNDON HS-SCHOOL COUNSELING SVS												
	1046	STUDENT SERVICES DIRECTOR	0	0	106,645	1.0	109,844	1.0	116,867	1.0	120,984	1.0	120,984	1.0
	1092	CAREER CENTER SPEC	0	0	39,040	1.0	42,273	1.0	45,912	1.0	48,910	1.0	48,910	1.0
	1118	TCHR INSTRL SUPPORT	0	0	142,073	2.0	155,792	2.0	142,032	2.0	195,271	2.0	195,838	2.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	601,263	9.0	615,942	8.0	748,563	10.0	764,471	9.0	836,575	10.0
	1202	OFFICE ASSIST SEC	0	0	65,867	1.5	67,756	1.5	71,364	1.5	74,307	1.5	75,726	1.5
	1500	OVERTIME	0	0	90	0.0	128	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	2,038	0.0	3,020	0.0	2,390	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	7,169	0.0	1,458	0.0	3,286	0.0	31,879	0.0	16,844	0.0
		HERNDON HS-SCHOOL COUNSELING SVS Total	0	0	964,235	14.5	996,213	13.5	1,130,414	15.5	1,235,822	14.5	1,294,877	15.5
270500		HERNDON HS-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	157,827	2.0	165,440	2.0	176,122	2.0	185,993	2.0	186,532	2.0
		HERNDON HS-LIBRARY SERVICES Total	0	0	157,827	2.0	165,440	2.0	176,122	2.0	185,993	2.0	186,532	2.0
270600		HERNDON HS-STUDENT ACTIVITIES												
	1045	STUDT ACT DIRECTOR	0	0	124,631	1.0	124,885	1.0	128,283	1.0	130,970	1.0	130,970	1.0
	1078	CERTIFIED ATHLETIC TRAINER	0	0	72,284	1.0	74,453	1.0	78,455	1.0	81,617	1.0	81,617	1.0
	1104	TCHR HS	0	0	69,788	0.5	73,952	0.5	79,601	0.5	85,594	0.5	52,297	0.5
	1202	OFFICE ASSIST SEC	0	0	53,197	1.0	53,657	1.0	57,552	1.0	59,871	1.0	59,871	1.0
	1500	OVERTIME	0	0	1,617	0.0	389	0.0	279	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	1,703	0.0	92	0.0	0	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,918	0.0	140	0.0	818	0.0	-538	0.0	0	0.0
	1533	BUS DRVR VHSL TRIP	0	0	77,006	0.0	81,341	0.0	87,221	0.0	52,332	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1534	MILEAGE ONLY VHSL TRIP	0	0	1,872	0.0	2,562	0.0	2,277	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	109	0.0	0	0.0	2,401	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	750	0.0	787	0.0	2,746	0.0	2,004	0.0	2,004	0.0
2022	SUBS STUDENT ACTIVS	0	0	1,004	0.0	605	0.0	310	0.0	1,994	0.0	1,994	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	81,237	0.0	73,762	0.0	76,859	0.0	86,711	0.0	86,711	0.0
2503	ATHLETIC COACHING SUPPLEMENT	0	0	178,160	0.0	202,474	0.0	196,421	0.0	199,680	0.0	199,680	0.0
3000	COMMUNITY USE	0	0	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
6040	POLICE SERVICES-APP FUNDS	0	0	7,163	0.0	9,204	0.0	11,349	0.0	6,000	0.0	6,000	0.0
6041	POLICE SERVICES-SAF	0	0	2,325	0.0	975	0.0	1,287	0.0	0	0.0	0	0.0
	HERNDON HS-STUDENT ACTIVITIES Total	0	0	677,714	3.5	699,387	3.5	723,458	3.5	711,468	3.5	623,976	3.5
270700	HERNDON HS-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	591,313	16.0	597,104	16.5	754,193	20.0	754,084	19.5	765,073	19.5
1500	OVERTIME	0	0	16,846	0.0	5,968	0.0	4,524	0.0	12,034	0.0	2,695	0.0
1501	OVERBASE SALARIES	0	0	984	0.0	1,649	0.0	4,266	0.0	5,390	0.0	5,391	0.0
2003	HRLY CUSTODIAN	0	0	-688	0.0	-140	0.0	535	0.0	224	0.0	0	0.0
3000	COMMUNITY USE	0	0	17,484	0.0	5,290	0.0	4,352	0.0	4,855	0.0	0	0.0
	HERNDON HS-CUSTODIAL SERVICES Total	0	0	625,939	16.0	609,870	16.5	767,869	20.0	776,587	19.5	773,159	19.5
270802	HERNDON HS-INTERV SVC (IDEA) YR3												
1104	TCHR HS	0	0	156,598	0.0	155,995	0.0	148,983	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	23,011	0.0	25,458	0.0	23,127	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	8,790	0.0	9,734	0.0	9,233	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,742	0.0	1,919	0.0	1,770	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	11,562	0.0	11,483	0.0	10,998	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	1,491	0.0	1,482	0.0	1,401	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	14,769	0.0	13,152	0.0	12,106	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	4,344	0.0	7,570	0.0	7,090	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,299	0.0	1,356	0.0	1,254	0.0	0	0.0	0	0.0
	HERNDON HS-INTERV SVC (IDEA) YR3 Total	0	0	223,606	0.0	228,149	0.0	215,962	0.0	0	0.0	0	0.0
270854	HERNDON HS-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	72,221	1.0	79,557	1.0	83,485	1.0	71,188	1.0	85,836	1.0
1142	INSTRL ASSIST SP ED	0	0	70,965	2.0	72,760	2.0	74,055	2.0	57,861	2.0	0	0.0
3500	VRS RETIREMENT	0	0	21,583	0.0	24,302	0.0	24,702	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	8,245	0.0	9,292	0.0	9,862	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,634	0.0	1,832	0.0	1,890	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	10,193	0.0	10,872	0.0	11,267	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	1,399	0.0	1,415	0.0	1,497	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	31,104	0.0	30,059	0.0	26,961	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,565	0.0	1,635	0.0	1,449	0.0	0	0.0	0	0.0
	HERNDON HS-CAT A (IDEA) YR3 Total	0	0	218,910	3.0	231,723	3.0	235,168	3.0	129,050	3.0	85,836	1.0
	HERNDON HIGH Total	2,318	2,334	16,547,074	232.1	17,282,799	232.4	18,043,284	241.2	18,925,628	241.3	19,320,644	250.2
0273	DRANESVILLE ELEMENTARY												
MEM	DRANESVILLE ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	639	600	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	76	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DRANESVILLE ELEM-MEMBERSHIP Total	733	679	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
273000	DRANESVILLE ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	125,669	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES	0	0	232,159	2.0	176,058	2.0	194,153	2.0	203,236	2.0	203,236	2.0
1200	OFFICE ASSIST ES	0	0	206,899	5.5	159,498	5.0	160,986	5.5	198,878	5.0	210,858	5.0
1500	OVERTIME	0	0	218	0.0	1,193	0.0	194	0.0	4,695	0.0	594	0.0
1501	OVERBASE SALARIES	0	0	154	0.0	0	0.0	0	0.0	1,338	0.0	1,206	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-497	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	4,908	0.0	0	0.0	302	0.0	40,191	0.0	974	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2015	HRLY ACTNG SB ADMIN	0	0	7,921	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	281	0.0	2,634	0.0	446	0.0	-3,313	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	105	0.0	0	0.0	0	0.0	620	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	103	0.0	0	0.0	0	0.0	241	0.0	150	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-3	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	135	0.0	122	0.0
	4021	MAINTENANCE SUPPS	0	0	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DRANESVILLE ES-ADMINISTRATION Total	0	0	578,454	8.5	479,904	8.0	500,187	8.5	592,524	8.0	564,142	8.0
273100		DRANESVILLE ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	275,155	4.0	294,516	4.0	277,172	4.0	296,905	4.0	297,765	4.0
	1101	TCHR ES (1-6)	0	0	2,080,444	31.5	2,044,103	29.0	2,112,833	31.0	1,882,259	27.0	2,087,977	26.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	468,918	7.4	479,582	6.8	499,640	7.2	544,433	7.0	532,651	6.8
	1106	TCHR READING	0	0	88,390	1.0	53,144	1.0	61,157	1.0	101,270	1.0	101,270	1.0
	1118	TCHR INSTRL SUPPORT	0	0	72,888	0.0	76,877	0.0	97,060	0.0	211,893	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	104,672	1.5	80,576	1.5	92,299	1.5	108,713	1.5	104,475	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	235,884	3.5	248,711	3.0
	1140	INSTRUCTL ASSIST K	0	0	124,051	4.0	128,506	4.0	148,227	4.0	133,076	4.0	135,794	4.0
	1141	INSTRL ASSIST GENRL	0	0	132,391	2.0	65,008	2.0	74,558	2.0	63,855	2.0	65,160	2.0
	1500	OVERTIME	0	0	0	0.0	40	0.0	0	0.0	-25	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	6,549	0.0	6,471	0.0	7,273	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	76	0.0	11,456	0.0	80,719	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-167	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	11,856	0.0	11,776	0.0	12,497	0.0	7,285	0.0	7,286	0.0
	2020	SUBS SICK/PERSNL LV	0	0	72,384	0.0	56,411	0.0	77,556	0.0	77,849	0.0	74,083	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	28,182	0.0	24,844	0.0	34,673	0.0	57,281	0.0	22,980	0.0
	4001	TEXTBOOKS	0	0	33,224	0.0	24,433	0.0	20,739	0.0	42,234	0.0	38,392	0.0
	4002	GEN OFFICE SUPPLIES	0	0	693	0.0	569	0.0	1,196	0.0	224	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	238	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	487	0.0	1,129	0.0	9,767	0.0	-7,666	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	825	0.0	825	0.0	434	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,713	0.0	1,538	0.0
	4020	TOOLS	0	0	59	0.0	17	0.0	40	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	1,024	0.0	602	0.0	1,109	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	23,965	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	262	0.0	86	0.0	237	0.0	0	0.0
		DRANESVILLE ES-GENERAL INSTRUCTION Total	0	0	3,526,158	51.4	3,349,768	48.3	3,540,009	50.7	3,844,238	50.0	3,723,081	48.3
273201		DRANESVILLE ES-GIFTED/TALENTED												
	4000	INSTRUCTL SUPPLIES	0	0	649	0.0	428	0.0	512	0.0	507	0.0	451	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	126	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	26	0.0	0	0.0	0	0.0	-17	0.0	0	0.0
		DRANESVILLE ES-GIFTED/TALENTED Total	0	0	675	0.0	554	0.0	512	0.0	491	0.0	451	0.0
273206		DRANESVILLE ES-TOTAL SCHOOL APPROACH												
	2011	HRLY PARENT LIAISON	0	0	14,192	0.0	12,077	0.0	12,441	0.0	17,696	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0	-6,498	0.0	-3,915	0.0	-2,893	0.0	0	0.0	0	0.0
		DRANESVILLE ES-TOTAL SCHOOL APPROACH Total	0	0	7,693	0.0	8,162	0.0	9,548	0.0	17,696	0.0	0	0.0
273211		DRANESVILLE ES-GIFTED/TALENTED CENTER												
	4000	INSTRUCTL SUPPLIES	0	0	3,902	0.0	1,936	0.0	4,622	0.0	3,939	0.0	2,785	0.0
	4001	TEXTBOOKS	0	0	4,332	0.0	2,959	0.0	4,254	0.0	4,211	0.0	3,268	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-302	0.0	0	0.0
		DRANESVILLE ES-GIFTED/TALENTED CENTER Total	0	0	8,234	0.0	4,895	0.0	8,876	0.0	7,848	0.0	6,053	0.0
273217		DRANESVILLE ES-SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	3,399	0.0	1,026	0.0	0	0.0	1,606	0.0	1,508	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,975	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	2,869	0.0	277	0.0	864	0.0	821	0.0	794	0.0
		DRANESVILLE ES-SB STAFF DEVELOPMENT Total	0	0	6,268	0.0	1,303	0.0	864	0.0	4,402	0.0	2,302	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
273224	DRANESVILLE ES-INTERV SCHOOL IMPROVE												
	2000 HRLY TEACHER	0	0	3,111	0.0	10,103	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	6,822	0.0	1,179	0.0	0	0.0	0	0.0	0	0.0
	DRANESVILLE ES-INTERV SCHOOL IMPROVE Total	0	0	9,933	0.0	11,282	0.0	0	0.0	0	0.0	0	0.0
273251	DRANESVILLE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	DRANESVILLE ES-TECHNOLOGY Total	0	0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
273307	DRANESVILLE ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	141,084	2.0	146,183	2.0	154,625	2.0	161,971	2.0	162,440	2.0
	1142 INSTRL ASSIST SP ED	0	0	54,743	2.0	71,749	2.0	67,357	2.0	64,772	2.0	65,671	2.0
	4000 INSTRUCTL SUPPLIES	0	0	2,358	0.0	4,022	0.0	2,673	0.0	4,011	0.0	2,836	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	606	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
	DRANESVILLE ES-PRESCHOOL Total	0	0	198,184	4.0	221,977	4.0	225,261	4.0	230,754	4.0	230,947	4.0
273315	DRANESVILLE ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	95,608	1.0	98,954	1.0	104,581	1.0	109,390	1.0	109,390	1.0
	1142 INSTRL ASSIST SP ED	0	0	74,398	2.0	76,995	2.0	41,325	2.0	78,933	2.0	79,886	2.0
	4000 INSTRUCTL SUPPLIES	0	0	1,332	0.0	1,492	0.0	1,176	0.0	1,558	0.0	1,272	0.0
	4002 GEN OFFICE SUPPLIES	0	0	18	0.0	0	0.0	26	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	223	0.0	0	0.0
	DRANESVILLE ES-PS AUTISM CLASS Total	0	0	171,356	3.0	177,441	3.0	147,108	3.0	190,103	3.0	190,548	3.0
273350	DRANESVILLE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	166,662	3.0	110,587	2.0	236,969	3.0	293,558	4.0	213,663	3.0
	1142 INSTRL ASSIST SP ED	0	0	62,216	2.0	87,213	3.0	120,788	3.0	143,563	3.0	83,134	2.0
	2000 HRLY TEACHER	0	0	467	0.0	185	0.0	2,884	0.0	4,144	0.0	1,710	0.0
	2021 SUBS OFFICL/VAC LV	0	0	2,063	0.0	4,212	0.0	3,543	0.0	1,850	0.0	1,769	0.0
	4000 INSTRUCTL SUPPLIES	0	0	315	0.0	898	0.0	1,324	0.0	1,132	0.0	529	0.0
	4001 TEXTBOOKS	0	0	29	0.0	32	0.0	0	0.0	547	0.0	445	0.0
	4002 GEN OFFICE SUPPLIES	0	0	80	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	191	0.0	0	0.0	0	0.0	-122	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	1,050	0.0
	4021 MAINTENANCE SUPPS	0	0	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	15	0.0	0	0.0
	DRANESVILLE ES-CATEGORY A-SE Total	0	0	232,080	5.0	203,125	5.0	365,509	6.0	446,000	7.0	302,300	5.0
273351	DRANESVILLE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	362,604	6.0	446,446	6.0	400,632	6.0	435,002	6.0	436,262	6.0
	1142 INSTRL ASSIST SP ED	0	0	112,308	4.0	139,008	5.0	129,120	5.0	141,036	5.0	145,212	5.0
	1161 PUB HLTH TRN ASSIST	0	0	34,689	2.0	35,944	1.0	27,070	1.0	29,230	1.0	30,128	1.0
	4000 INSTRUCTL SUPPLIES	0	0	1,593	0.0	1,540	0.0	1,636	0.0	1,525	0.0	992	0.0
	4001 TEXTBOOKS	0	0	647	0.0	89	0.0	861	0.0	977	0.0	834	0.0
	4002 GEN OFFICE SUPPLIES	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	26	0.0	0	0.0	0	0.0	-345	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DRANESVILLE ES-CATEGORY B-SE Total	0	0	511,896	12.0	623,028	12.0	559,319	12.0	607,425	12.0	613,428	12.0
273500	DRANESVILLE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	97,750	1.0	60,805	1.0	65,699	1.0	71,337	1.0	71,337	1.0
	DRANESVILLE ES-LIBRARY SERVICES Total	0	0	97,750	1.0	60,805	1.0	65,699	1.0	71,337	1.0	71,337	1.0
273600	DRANESVILLE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,615	0.0	2,642	0.0	2,642	0.0
	DRANESVILLE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,615	0.0	2,642	0.0	2,642	0.0
273700	DRANESVILLE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	175,695	5.0	187,789	4.5	201,706	5.0	210,570	5.0	194,363	4.5
	1500 OVERTIME	0	0	2,209	0.0	1,079	0.0	2,198	0.0	652	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	1,558	0.0	408	0.0	1,680	0.0	1,383	0.0	1,244	0.0
	3000 COMMUNITY USE	0	0	-1,482	0.0	-3,792	0.0	-3,923	0.0	11,546	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	-6,741	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	164	0.0	71	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4003	COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	173	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	11,643	0.0	11,709	0.0	10,182	0.0	18,040	0.0	11,227	0.0
	4020	TOOLS	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	2,010	0.0	2,281	0.0	1,789	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-23	0.0	0	0.0
		DRANESVILLE ES-CUSTODIAL SERVICES Total	0	0	191,944	5.0	199,664	4.5	213,806	5.0	235,428	5.0	207,456	4.5
273802		DRANESVILLE ES-INTERV SVC (IDEA) YR3												
	1106	TCHR READING	0	0	0	0.0	40,446	0.0	34,410	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	0	0.0	6,601	0.0	5,948	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	2,524	0.0	2,378	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	498	0.0	457	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	2,992	0.0	2,542	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	385	0.0	361	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	4,614	0.0	4,204	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	298	0.0	272	0.0	0	0.0	0	0.0
		DRANESVILLE ES-INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	58,357	0.0	50,573	0.0	0	0.0	0	0.0
273854		DRANESVILLE ES- CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	0	0.0	68,654	1.0	74,242	1.0	67,623	1.0	81,537	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	11,276	0.0	11,793	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	4,311	0.0	4,708	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	850	0.0	903	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	4,779	0.0	5,232	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	656	0.0	715	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,457	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	13,360	0.0	5,499	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	676	0.0	695	0.0	0	0.0	0	0.0
		DRANESVILLE ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	104,562	1.0	110,244	1.0	67,623	1.0	81,537	1.0
273855		DRANESVILLE ES- CAT B (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	88,906	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	13,034	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,979	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	987	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	6,423	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3561	KAISER	0	0	13,660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		DRANESVILLE ES- CAT B (IDEA) YR3 Total	0	0	129,751	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		DRANESVILLE ELEMENTARY Total	733	679	5,771,358	91.9	5,605,812	87.8	5,903,811	92.2	6,425,323	92.0	6,103,036	87.8
0276		HERNDON ELEMENTARY												
	MEM	HERNDON ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	757	788	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	32	29	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HERNDON ELEM-MEMBERSHIP Total	825	853	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
276000		HERNDON ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	79,989	1.0	140,235	1.0	143,988	1.0	147,003	1.0	147,003	1.0
	1040	ASST PRINCIPAL ES	0	0	248,868	2.0	225,864	2.0	233,333	2.0	222,630	2.0	222,630	2.0
	1200	OFFICE ASSIST ES	0	0	261,879	7.0	280,808	7.0	296,198	7.0	307,224	6.5	293,717	6.5
	1500	OVERTIME	0	0	173	0.0	294	0.0	0	0.0	4,903	0.0	822	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,629	0.0	1,670	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,490	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	333	0.0	0	0.0	0	0.0	2,520	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	52,387	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	570	0.0	1,253	0.0	583	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	290	0.0	146	0.0	0	0.0	200	0.0	200	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	14	0.0	116	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	111	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	164	0.0	169	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	4,939	0.0	1,388	0.0	187	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	HERNDON ES-ADMINISTRATION Total	0	0	649,427	10.0	650,254	10.0	674,406	10.0	687,763	9.5	667,185	9.5
276100	HERNDON ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	291,790	5.0	366,050	6.0	398,855	7.0	435,617	6.0	436,879	6.0
1101	TCHR ES (1-6)	0	0	2,640,058	44.5	2,677,528	39.5	2,718,731	39.0	2,517,685	32.0	2,625,156	34.0
1102	TCHR ES - PE/MUSIC/ART	0	0	561,239	8.6	508,378	8.2	559,598	8.2	524,872	7.8	659,967	8.2
1106	TCHR READING	0	0	56,692	1.0	81,009	1.0	79,601	1.0	85,594	1.0	85,594	1.0
1118	TCHR INSTRL SUPPORT	0	0	216,730	0.0	325,997	0.0	332,650	0.0	79,913	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	147,739	2.0	152,984	2.0	161,687	2.0	170,651	2.0	171,145	2.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	391,765	5.5	473,046	6.0
1140	INSTRUCTL ASSIST K	0	0	179,567	5.0	188,435	6.0	194,627	7.0	203,529	6.0	206,502	6.0
1141	INSTRL ASSIST GENRL	0	0	79,539	3.0	62,614	3.0	65,011	3.0	67,900	2.0	98,084	3.0
1144	INSTRL ASSIST SP PRG	0	0	22,128	1.0	0	1.0	0	0.5	0	0.0	0	0.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	6,289	0.0	7,569	0.0	7,684	0.0	626	0.0	0	0.0
2000	HRLY TEACHER	0	0	6,978	0.0	5,681	0.0	6,812	0.0	36,445	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	100	0.0	0	0.0	-208	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	10,160	0.0	4,910	0.0	6,802	0.0	8,500	0.0	8,500	0.0
2020	SUBS SICK/PERSNL LV	0	0	101,196	0.0	74,713	0.0	86,658	0.0	77,646	0.0	80,596	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	419	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	80,507	0.0	66,971	0.0	73,047	0.0	57,399	0.0	31,664	0.0
4001	TEXTBOOKS	0	0	648	0.0	7,034	0.0	1,537	0.0	52,892	0.0	53,330	0.0
4002	GEN OFFICE SUPPLIES	0	0	713	0.0	234	0.0	647	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	35	0.0	32	0.0	22	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	845	0.0	372	0.0	200	0.0	-196	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	526	0.0	7,141	0.0	45	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	113	0.0	546	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	2,033	0.0	869	0.0	912	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,890	0.0	1,957	0.0
4019	SPECIAL FUNCTIONS	0	0	76	0.0	109	0.0	70	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	685	0.0	657	0.0	138	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	11,633	0.0	3,184	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,659	0.0	3,981	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,016	0.0	4,292	0.0	786	0.0	5,515	0.0	0	0.0
	HERNDON ES-GENERAL INSTRUCTION Total	0	0	4,418,821	70.1	4,546,974	66.7	4,698,744	67.7	4,727,067	62.3	4,937,419	66.2
276201	HERNDON ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	1,611	0.0	582	0.0	195	0.0	1,143	0.0	625	0.0
4002	GEN OFFICE SUPPLIES	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HERNDON ES-GIFTED/TALENTED Total	0	0	1,617	0.0	582	0.0	195	0.0	1,143	0.0	625	0.0
276203	HERNDON ES-FOREIGN LANG IMMERSION												
4000	INSTRUCTL SUPPLIES	0	0	58	0.0	1,236	0.0	456	0.0	543	0.0	500	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	194	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	650	0.0	408	0.0	387	0.0
	HERNDON ES-FOREIGN LANG IMMERSION Total	0	0	58	0.0	1,430	0.0	1,106	0.0	951	0.0	887	0.0
276206	HERNDON ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	24,528	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-11,951	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HERNDON ES-TOTAL SCH APPROACH Total	0	0	12,576	0.0	0	0.0	0	0.0	0	0.0	0	0.0
276217	HERNDON ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	3,505	0.0	4,761	0.0	2,856	0.0	1,802	0.0	1,859	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	140	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	5,528	0.0	2,783	0.0	5,689	0.0	1,537	0.0	909	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	HERNDON ES-SB STAFF DEVELOPMENT Total	0	0	9,034	0.0	7,544	0.0	8,685	0.0	3,339	0.0	2,768	0.0
276224	HERNDON ES-INTERV SCHOOL IMPROVEMENT												
	1100 TCHR KINDERGARTEN	0	0	2,825	0.0	2,990	0.0	0	0.0	0	0.0	0	0.0
	1101 TCHR ES (1-6)	0	0	16,618	0.0	15,388	0.0	0	0.0	0	0.0	0	0.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	0	0.0	3,727	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	8,908	0.0	36,096	0.0	24,752	0.0	10,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	6,174	0.0	5,613	0.0	3,465	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-16,150	0.0	-23,977	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,049	0.0	5,189	0.0	3,897	0.0	0	0.0
	4001 TEXTBOOKS	0	0	1,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HERNDON ES-INTERV SCHOOL IMPROVEMENT Total	0	0	19,424	0.0	40,887	0.0	33,406	0.0	13,897	0.0	0	0.0
276251	HERNDON ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	74,294	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	HERNDON ES-TECHNOLOGY Total	0	0	74,294	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
276307	HERNDON ES - PRESCHOOL												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
	HERNDON ES - PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
276328	HERNDON ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,106	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	4,303	0.0	4,172	0.0	4,042	0.0	0	0.0	0	0.0
	HERNDON ES-PTA PTO BOOSTER Total	0	0	4,303	0.0	4,172	0.0	4,042	0.0	2,106	0.0	0	0.0
276350	HERNDON ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	289,587	3.0	258,593	3.0	161,559	3.0	146,177	2.0	146,600	2.0
	1142 INSTRL ASSIST SP ED	0	0	82,513	3.0	56,047	3.0	30,037	1.0	57,533	2.0	29,695	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	2,509	0.0	1,042	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	3,132	0.0	1,984	0.0	1,327	0.0	1,160	0.0	1,158	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,397	0.0	2,584	0.0	2,486	0.0	302	0.0	293	0.0
	4001 TEXTBOOKS	0	0	28	0.0	26	0.0	0	0.0	241	0.0	246	0.0
	4002 GEN OFFICE SUPPLIES	0	0	58	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	HERNDON ES-CATEGORY A-SE Total	0	0	380,715	6.0	319,291	6.0	197,918	4.0	206,981	4.0	179,657	3.0
276351	HERNDON ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	291,839	4.0	258,446	5.0	277,047	4.0	260,989	4.0	249,525	4.0
	1142 INSTRL ASSIST SP ED	0	0	106,471	4.0	97,499	5.0	154,173	4.0	134,185	4.0	137,570	4.0
	1161 PUB HLTH TRN ASSIST	0	0	29,001	1.0	30,638	2.0	20,125	1.0	26,323	1.0	27,222	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	124	0.0	-85	0.0	-2,080	0.0	2,715	0.0	961	0.0
	4001 TEXTBOOKS	0	0	77	0.0	94	0.0	0	0.0	817	0.0	808	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	50	0.0	0	0.0	61	0.0	-60	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	293	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	478	0.0	1,065	0.0	0	0.0	0	0.0	0	0.0
	HERNDON ES-CATEGORY B-SE Total	0	0	428,041	9.0	387,949	12.0	449,384	9.0	424,970	9.0	416,086	9.0
276500	HERNDON ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	54,104	1.0	69,240	1.0	74,868	1.0	80,680	1.0	80,680	1.0
	HERNDON ES-LIBRARY SERVICES Total	0	0	54,104	1.0	69,240	1.0	74,868	1.0	80,680	1.0	80,680	1.0
276600	HERNDON ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	HERNDON ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
276700	HERNDON ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	165,356	5.5	142,091	5.5	173,380	5.5	215,800	5.5	217,371	5.5
	1500 OVERTIME	0	0	1,274	0.0	1,442	0.0	2,639	0.0	2,638	0.0	760	0.0
	1501 OVERBASE SALARIES	0	0	355	0.0	632	0.0	1,280	0.0	1,520	0.0	1,520	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	25,006	0.0	37,828	0.0	5,407	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-3,368	0.0	-3,479	0.0	-1,289	0.0	99	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	6,980	0.0	4,913	0.0	6,453	0.0	-20,601	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002	GEN OFFICE SUPPLIES	0	0	17	0.0	222	0.0	188	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	29	0.0	173	0.0	289	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	7,926	0.0	10,783	0.0	13,845	0.0	35,531	0.0	14,604	0.0
	4020	TOOLS	0	0	32	0.0	16	0.0	23	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	1,161	0.0	2,105	0.0	1,344	0.0	0	0.0	0	0.0
		HERNDON ES-CUSTODIAL SERVICES Total	0	0	179,761	5.5	183,905	5.5	235,981	5.5	240,396	5.5	234,255	5.5
276802		HERNDON ES INTERV SVC IDEA YR3												
	1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	102,283	1.0	102,283	1.0
		HERNDON ES INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	102,283	1.0	102,283	1.0
276854		HERNDON ES- CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	68,313	0.0	57,072	0.0	65,323	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	10,015	0.0	9,314	0.0	10,297	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	3,825	0.0	3,561	0.0	4,111	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	758	0.0	702	0.0	788	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	4,897	0.0	4,272	0.0	4,901	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	649	0.0	542	0.0	624	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	12,540	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	285	0.0	398	0.0	409	0.0	0	0.0	0	0.0
		HERNDON ES- CAT A (IDEA) YR 3 Total	0	0	101,281	0.0	81,824	0.0	92,551	0.0	0	0.0	0	0.0
276855		HERNDON ES- CAT B (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	0	1.0	0	1.0	0	1.0	59,216	1.0	71,400	1.0
		HERNDON ES- CAT B (IDEA) YR3 Total	0	0	0	1.0	0	1.0	0	1.0	59,216	1.0	71,400	1.0
		HERNDON ELEMENTARY Total	825	853	6,336,046	104.6	6,395,034	104.2	6,577,585	100.2	6,660,259	94.3	6,802,699	97.2
0281		HERNDON MIDDLE												
	MEM	HERNDON MIDDLE-MEMBERSHIP												
	B	K-12 Gen Ed	927	984	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	181	179	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HERNDON MIDDLE-MEMBERSHIP Total	1,108	1,163	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
281000		HERNDON MS -ADMINISTRATION												
	1021	PRINCIPAL MS	0	0	142,586	1.0	146,151	1.0	149,578	1.0	152,585	1.0	152,585	1.0
	1041	ASST PRINCIPAL MS	0	0	188,949	2.0	191,506	2.0	203,961	2.0	211,755	2.0	211,755	2.0
	1090	TECHNICIAN	0	0	40,336	1.0	48,604	1.0	52,672	1.0	55,523	1.0	55,523	1.0
	1201	OFFICE ASSIST MS	0	0	108,586	2.0	112,555	2.0	120,355	2.0	125,788	2.0	91,664	2.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,067	0.0	1,175	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	2,288	0.0	2,385	0.0
	2000	HRLY TEACHER	0	0	0	0.0	1,949	0.0	5,545	0.0	4,874	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	968	0.0	8,006	0.0	2,917	0.0	3,340	0.0	20,833	0.0
	2008	HRLY PROFESSIONAL	0	0	3,177	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	8,797	0.0	9,258	0.0	9,413	0.0	10,011	0.0	9,911	0.0
	3000	COMMUNITY USE	0	0	2,762	0.0	8,451	0.0	6,530	0.0	4,765	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	904	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	195	0.0	0	0.0	0	0.0	0	0.0	225	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	631	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	365	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	699	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HERNDON MS -ADMINISTRATION Total	0	0	498,324	6.0	526,480	6.0	550,972	6.0	571,996	6.0	546,687	6.0
281100		HERNDON MS -GENERAL INSTRUCTION												
	1094	SAFETY/SECURTY ASST	0	0	43,710	1.0	38,335	1.0	23,313	1.0	30,149	1.0	30,149	1.0
	1103	TCHR MS	0	0	4,265,679	63.1	4,136,090	62.3	4,535,427	64.6	4,162,312	53.6	4,323,888	57.8
	1106	TCHR READING	0	0	0	1.0	0	1.0	28,851	1.0	0	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT	0	0	61,229	0.0	0	0.0	0	0.0	66,594	0.0	0	0.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	523,450	11.0	873,296	12.7
	1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	18,162	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	86	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	1,293	0.0	6,799	0.0	1,405	0.0	272	0.0	0	0.0
	2000	HRLY TEACHER	0	0	6,964	0.0	13,364	0.0	6,381	0.0	16,441	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2020	SUBS SICK/PERSNL LV	0	0	132,448	0.0	134,399	0.0	111,621	0.0	112,010	0.0	120,090	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	270	0.0	683	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	55,967	0.0	47,503	0.0	47,389	0.0	56,960	0.0	45,470	0.0
4001	TEXTBOOKS	0	0	18,032	0.0	17,232	0.0	14,345	0.0	62,262	0.0	66,393	0.0
4002	GEN OFFICE SUPPLIES	0	0	430	0.0	309	0.0	417	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	285	0.0	1,446	0.0	98	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,269	0.0	23,835	0.0	14,364	0.0	2,520	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	369	0.0	174	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,795	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	887	0.0	227	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	3,232	0.0	820	0.0	1,560	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	63,873	0.0	58,514	0.0	44,809	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	555	0.0	2,202	0.0	324	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	605	0.0	5,646	0.0	6,828	0.0	530	0.0	0	0.0
	HERNDON MS -GENERAL INSTRUCTION Total	0	0	4,655,451	65.1	4,486,374	64.3	4,840,395	66.6	5,052,070	66.6	5,528,675	72.5
281140	Herndon MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	610	0.0	549	0.0	154	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	406	0.0	408	0.0	565	0.0	800	0.0	800	0.0
	Herndon MS Chorus Total	0	0	1,016	0.0	957	0.0	719	0.0	1,579	0.0	1,579	0.0
281141	Herndon MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	369	0.0	1,125	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	797	0.0	836	0.0	310	0.0	800	0.0	800	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	-30	0.0	0	0.0	0	0.0	0	0.0
	Herndon MS Orchestra Total	0	0	797	0.0	1,175	0.0	1,435	0.0	1,579	0.0	1,579	0.0
281142	Herndon MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	602	0.0	369	0.0	710	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	937	0.0	1,048	0.0	940	0.0	800	0.0	800	0.0
	Herndon MS Band Total	0	0	1,539	0.0	1,416	0.0	1,650	0.0	1,579	0.0	1,579	0.0
281200	HERNDON MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	181,070	3.0	222,615	2.5	250,339	2.5	275,072	2.5	242,475	2.5
4000	INSTRUCTL SUPPLIES	0	0	3,402	0.0	5,475	0.0	8,103	0.0	8,166	0.0	6,125	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	166	0.0	249	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	56	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	4,205	0.0	4,880	0.0	0	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
	HERNDON MS-CAREER/TECHNICAL EDU Total	0	0	188,677	3.0	233,167	2.5	258,847	2.5	283,238	2.5	248,599	2.5
281201	HERNDON MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	104	0.0	933	0.0	848	0.0	864	0.0	893	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	2,191	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HERNDON MS-GIFTED/TALENTED Total	0	0	2,295	0.0	933	0.0	848	0.0	864	0.0	893	0.0
281203	HERNDON MS-FOREIGN LANG IMMERSION												
2030	SUBS TRAINING	0	0	398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	231	0.0	545	0.0	500	0.0	500	0.0	500	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,582	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	300	0.0	387	0.0	387	0.0
	HERNDON MS-FOREIGN LANG IMMERSION Total	0	0	2,211	0.0	545	0.0	800	0.0	887	0.0	887	0.0
281206	HERNDON MS-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	23,404	0.0	24,558	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-7,515	0.0	-8,288	0.0	0	0.0	0	0.0	0	0.0
	HERNDON MS-TOTAL SCHOOL APPROACH Total	0	0	15,888	0.0	16,270	0.0	0	0.0	0	0.0	0	0.0
281217	HERNDON MS -SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	1,716	0.0	3,207	0.0	11,054	0.0	5,834	0.0	2,069	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	968	0.0	0	0.0	119	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	5,079	0.0	360	0.0	6,951	0.0	927	0.0	977	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
281224	HERNDON MS -SB STAFF DEVELOPMENT Total	0	0	7,764	0.0	3,567	0.0	18,424	0.0	6,761	0.0	3,046	0.0
	HERNDON MS-INTERV SCHOOL IMPROVEMENT												
	1103 TCHR MS	0	0	0	0.0	0	0.0	0	0.0	17,813	0.0	0	0.0
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	3,425	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	60,508	0.0	4,648	0.0	0	0.0
	2000 HRLY TEACHER	0	0	10,668	0.0	10,000	0.0	3,505	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	22,995	0.0	20,000	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	3,616	0.0	5,887	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	25,675	0.0	0	0.0	0	0.0
	HERNDON MS-INTERV SCHOOL IMPROVEMENT Total	0	0	10,668	0.0	10,000	0.0	116,299	0.0	51,773	0.0	0	0.0
281251	HERNDON MS -TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	71,560	1.0	71,781	1.0	78,289	1.0	81,839	1.0	81,839	1.0
	4000 INSTRUCTL SUPPLIES	0	0	-7,520	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HERNDON MS -TECHNOLOGY Total	0	0	64,041	1.0	71,781	1.0	78,289	1.0	81,839	1.0	81,839	1.0
281312	HERNDON MS-SP VOC ED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
	HERNDON MS-SP VOC ED Total	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
281350	HERNDON MS-CATEGORY A-SE												
	1043 ASST PRINCIPAL SP ED	0	0	120,070	1.0	59,778	1.0	180,327	1.0	122,007	1.0	105,384	1.0
	1094 SAFETY/SECURTY ASST	0	0	29,469	1.0	28,683	1.0	35,999	1.0	37,783	1.0	37,783	1.0
	1105 TCHR SPECIAL ED	0	0	966,723	14.5	1,106,342	13.5	1,092,747	15.5	1,355,223	15.5	1,358,445	16.5
	1142 INSTRL ASSIST SP ED	0	0	0	2.0	0	3.0	21,157	3.0	72,325	4.0	284,990	10.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	108	0.0	0	0.0
	2000 HRLY TEACHER	0	0	3,673	0.0	1,318	0.0	1,701	0.0	3,294	0.0	2,279	0.0
	2001 HRLY TECHNICAL	0	0	508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0	687	0.0	3,757	0.0	3,457	0.0	2,466	0.0	2,559	0.0
	4000 INSTRUCTL SUPPLIES	0	0	6,653	0.0	8,060	0.0	5,996	0.0	6,877	0.0	6,725	0.0
	4001 TEXTBOOKS	0	0	256	0.0	728	0.0	0	0.0	5,782	0.0	5,656	0.0
	4002 GEN OFFICE SUPPLIES	0	0	35	0.0	122	0.0	16	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	883	0.0	0	0.0	1,783	0.0	0	0.0	263	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	4,538	0.0	3,125	0.0	5,135	0.0	0	0.0	0	0.0
	HERNDON MS-CATEGORY A-SE Total	0	0	1,133,495	18.5	1,211,944	18.5	1,348,319	20.5	1,605,865	21.5	1,804,084	28.5
281351	HERNDON MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	335,905	3.0	311,546	5.0	344,763	5.0	368,100	5.0	369,166	5.0
	1142 INSTRL ASSIST SP ED	0	0	139,555	3.0	137,509	5.0	170,609	5.0	152,864	4.0	183,540	5.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	21,348	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1500 OVERTIME	0	0	108	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	834	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,150	0.0	1,642	0.0	2,038	0.0	982	0.0	1,071	0.0
	4001 TEXTBOOKS	0	0	57	0.0	0	0.0	0	0.0	826	0.0	900	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	991	0.0	1,975	0.0	0	0.0	0	0.0	0	0.0
	HERNDON MS-CATEGORY B-SE Total	0	0	499,948	7.0	452,672	10.0	517,410	10.0	522,772	9.0	554,677	10.0
281400	HERNDON MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	122,471	1.0	122,471	1.0	125,791	1.0	128,425	1.0	128,425	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	239,273	4.0	236,783	4.0	280,094	4.0	300,218	4.0	302,809	4.0
	1201 OFFICE ASSIST MS	0	0	56,631	1.0	58,071	1.0	61,606	1.0	64,245	1.0	64,245	1.0
	1500 OVERTIME	0	0	0	0.0	56	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	112	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	4,591	0.0	3,130	0.0	1,375	0.0	2,542	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	14,385	0.0	17,469	0.0	16,031	0.0	17,140	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,315	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	333	0.0	0	0.0	0	0.0	0	0.0
	HERNDON MS-SCHOOL COUNSELING SVS Total	0	0	437,351	6.0	438,423	6.0	484,897	6.0	512,570	6.0	517,521	6.0
281500	HERNDON MS -LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	140,587	2.0	149,271	2.0	151,081	2.0	162,781	2.0	163,252	2.0
	HERNDON MS -LIBRARY SERVICES Total	0	0	140,587	2.0	149,271	2.0	151,081	2.0	162,781	2.0	163,252	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
281600	HERNDON MS-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	17,192	0.0	16,613	0.0	17,362	0.0	18,788	0.0	18,788	0.0
	2503 ATHLETIC COACHING SUPPLEMENT	0	0	0	0.0	579	0.0	0	0.0	0	0.0	0	0.0
	6041 POLICE SERVICES-SAF	0	0	788	0.0	234	0.0	195	0.0	320	0.0	0	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	675	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HERNDON MS-STUDENT ACTIVITIES Total	0	0	18,655	0.0	17,426	0.0	17,557	0.0	19,108	0.0	18,788	0.0
281610	HERNDON MS-AFTER-SCHOOL PROGRAMS												
	2013 AFTER SCHOOL PROGRAMS	0	0	42,462	0.0	21,854	0.0	29,094	0.0	42,900	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-756	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	210	0.0	683	0.0	85	0.0	1,390	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	2,112	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	1,080	0.0	0	0.0	0	0.0
	HERNDON MS-AFTER-SCHOOL PROGRAMS Total	0	0	42,672	0.0	22,537	0.0	29,502	0.0	46,402	0.0	0	0.0
281615	HERNDON MS-AFTER SCHOOL PRG-COUNTY												
	1083 BUSINESS SPECIALIST	0	0	48,650	1.0	60,236	1.0	64,992	1.0	68,708	1.0	68,708	1.0
	2013 AFTER SCHOOL PROGRAMS	0	0	20,991	0.0	23,338	0.0	13,601	0.0	18,610	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,628	0.0	1,361	0.0	2,295	0.0	1,390	0.0	0	0.0
	HERNDON MS-AFTER SCHOOL PRG-COUNTY Total	0	0	71,270	1.0	84,935	1.0	80,888	1.0	88,708	1.0	68,708	1.0
281700	HERNDON MS -CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	309,579	8.0	307,222	8.0	322,270	8.0	340,956	8.0	363,078	8.5
	1500 OVERTIME	0	0	12,505	0.0	11,425	0.0	14,038	0.0	6,258	0.0	1,175	0.0
	1501 OVERBASE SALARIES	0	0	1,837	0.0	1,520	0.0	4,741	0.0	2,212	0.0	2,350	0.0
	3000 COMMUNITY USE	0	0	-5,139	0.0	-5,640	0.0	-5,910	0.0	20,153	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	53	0.0	167	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	11,596	0.0	17,679	0.0	22,824	0.0	22,146	0.0	18,483	0.0
	4017 FIXED ASSETS>5000	0	0	6,860	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,263	0.0	4,397	0.0	0	0.0	0	0.0	0	0.0
	HERNDON MS -CUSTODIAL SERVICES Total	0	0	340,661	8.0	336,829	8.0	357,963	8.0	391,725	8.0	385,086	8.5
281854	HERNDON MS-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	321,861	5.5	319,495	5.5	300,713	5.5	309,545	5.5	310,065	5.5
	1142 INSTRL ASSIST SP ED	0	0	152,016	6.0	160,667	6.0	198,405	6.0	158,904	6.0	0	0.0
	3500 VRS RETIREMENT	0	0	70,176	0.0	79,140	0.0	72,226	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	26,807	0.0	30,259	0.0	28,835	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	9,774	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	5,313	0.0	5,965	0.0	5,528	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	33,877	0.0	34,033	0.0	35,220	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	4,548	0.0	4,736	0.0	4,376	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	77	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	21,912	0.0	32,254	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	13,007	0.0	26,589	0.0	31,335	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	72,669	0.0	55,899	0.0	53,927	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	5,222	0.0	6,320	0.0	6,922	0.0	0	0.0	0	0.0
	HERNDON MS-CAT A (IDEA) YR3 Total	0	0	718,035	11.5	745,014	11.5	779,590	11.5	468,449	11.5	310,065	5.5
	HERNDON MIDDLE Total	1,108	1,163	8,851,346	129.1	8,811,725	130.8	9,635,885	135.1	9,872,544	135.1	10,237,543	143.5
0282	CLEARVIEW ELEMENTARY												
	MEM CLEARVIEW ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	36	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	447	464	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	168	128	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	82	77	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CLEARVIEW ELEM-MEMBERSHIP Total	733	723	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
282000	CLEARVIEW ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	146,882	1.0	149,958	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	223,649	2.0	204,275	2.0	214,474	2.0	219,580	2.0	219,580	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1200	OFFICE ASSIST ES	0	0	193,354	5.5	200,830	6.0	214,269	5.0	219,912	5.0	219,912	5.0
1500	OVERTIME	0	0	870	0.0	1,578	0.0	794	0.0	863	0.0	503	0.0
1501	OVERBASE SALARIES	0	0	3,392	0.0	4,423	0.0	1,774	0.0	1,093	0.0	1,022	0.0
2002	HRLY OFFICE ASSIST	0	0	153	0.0	1,113	0.0	1,543	0.0	4,888	0.0	974	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5	0.0	997	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	101	0.0	8	0.0	150	0.0	150	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	110	0.0	104	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CLEARVIEW ES-ADMINISTRATION Total	0	0	565,012	8.5	555,652	9.0	579,750	8.0	597,551	8.0	592,202	8.0
282100	CLEARVIEW ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	236,161	4.0	246,009	4.0	256,929	3.0	289,935	4.0	290,774	4.0
1101	TCHR ES (1-6)	0	0	1,408,532	23.5	1,432,248	24.0	1,532,423	24.0	1,455,945	19.0	1,526,944	20.0
1102	TCHR ES - PE/MUSIC/ART	0	0	426,705	6.3	408,681	6.7	447,312	6.3	483,373	6.3	471,415	6.5
1106	TCHR READING	0	0	88,127	1.0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0
1118	TCHR INSTRL SUPPORT	0	0	134,197	0.0	146,587	0.0	96,659	0.0	33,297	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	123,742	1.5	129,057	1.5	136,396	1.5	126,804	1.5	126,804	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	289,796	3.5	290,635	3.5
1140	INSTRUCTL ASSIST K	0	0	88,338	4.0	93,363	4.0	96,335	3.0	105,411	4.0	109,012	4.0
1141	INSTRL ASSIST GENRL	0	0	104,233	2.0	99,583	2.0	126,266	2.0	82,865	2.0	84,427	2.0
1500	OVERTIME	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	5,234	0.0	5,652	0.0	5,374	0.0	-775	0.0	0	0.0
2000	HRLY TEACHER	0	0	15,107	0.0	8,262	0.0	31,680	0.0	4,625	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	4,016	0.0	105	0.0	503	0.0	71	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	320	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	6,682	0.0	5,532	0.0	5,404	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	69,034	0.0	61,096	0.0	70,355	0.0	74,084	0.0	73,269	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	40,351	0.0	53,448	0.0	36,867	0.0	20,044	0.0	19,606	0.0
4001	TEXTBOOKS	0	0	7,951	0.0	7,051	0.0	2,236	0.0	33,913	0.0	33,149	0.0
4002	GEN OFFICE SUPPLIES	0	0	629	0.0	348	0.0	262	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	190	0.0	55	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	2,118	0.0	305	0.0	0	0.0	1,575	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	55	0.0	94	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	608	0.0	217	0.0	478	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,670	0.0	1,504	0.0
4021	MAINTENANCE SUPPS	0	0	244	0.0	292	0.0	142	0.0	110	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	12,780	0.0	663	0.0	0	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	375	0.0	0	0.0	85	0.0	180	0.0	0	0.0
	CLEARVIEW ES-GENERAL INSTRUCTION Total	0	0	2,775,681	42.3	2,790,171	43.2	2,941,470	40.8	3,114,562	41.3	3,139,129	42.5
282201	CLEARVIEW ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	283	0.0	0	0.0	0	0.0	1,986	0.0	383	0.0
	CLEARVIEW ES-GIFTED/TALENTED Total	0	0	283	0.0	0	0.0	0	0.0	1,986	0.0	383	0.0
282206	CLEARVIEW ES-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	15,554	0.0	0	0.0	0	0.0	9,748	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-7,205	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CLEARVIEW ES-TOTAL SCHOOL APPROACH Total	0	0	8,349	0.0	0	0.0	0	0.0	9,748	0.0	0	0.0
282211	CLEARVIEW ES-G/T CENTER												
1101	TCHR ES (1-6)	0	0	493,727	5.0	514,528	6.0	608,166	5.0	479,090	6.0	413,686	5.0
1141	INSTRL ASSIST GENRL	0	0	24,697	0.0	22,083	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	5,488	0.0	14,192	0.0	8,933	0.0	526	0.0	6,854	0.0
4001	TEXTBOOKS	0	0	6,621	0.0	5,304	0.0	246	0.0	2,559	0.0	8,044	0.0
4002	GEN OFFICE SUPPLIES	0	0	16	0.0	38	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	304	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	2,234	0.0	0	0.0	0	0.0
	CLEARVIEW ES-G/T CENTER Total	0	0	530,548	5.0	556,449	6.0	619,578	5.0	482,175	6.0	428,585	5.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
282217	CLEARVIEW ES-SB STAFF DEVELOPMENT												
	2000		0	0	0.0	210	0.0	0	0.0	0	0.0	0	0.0
	2030		0	0	7,739	9,343	0.0	5,972	0.0	1,614	0.0	1,603	0.0
	2505		0	0	245	193	0.0	288	0.0	600	0.0	0	0.0
	4000		0	0	0	0	0.0	0	0.0	9	0.0	0	0.0
	4019		0	0	0	1,130	0.0	1,216	0.0	0	0.0	0	0.0
	5022		0	0	298	50	0.0	1,699	0.0	2,215	0.0	0	0.0
	5024		0	0	1,340	62	0.0	265	0.0	824	0.0	825	0.0
	CLEARVIEW ES-SB STAFF DEVELOPMENT Total	0	0	9,622	0.0	10,989	0.0	9,440	0.0	5,262	0.0	2,428	0.0
282224	CLEARVIEW ES-INTERV SCHOOL IMPROVEMENT												
	2000		0	0	2,692	0	0.0	0	0.0	0	0.0	0	0.0
	2030		0	0	10,147	2,489	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	0	7,511	0.0	0	0.0	0	0.0	0	0.0
	CLEARVIEW ES-INTERV SCHOOL IMPROVEMENT Total	0	0	12,839	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0
282251	CLEARVIEW ES-TECHNOLOGY												
	1087		0	0	79,340	81,756	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	CLEARVIEW ES-TECHNOLOGY Total	0	0	79,340	1.0	81,756	1.0	85,962	1.0	89,862	1.0	89,862	1.0
282307	CLEARVIEW ES-PRESCHOOL												
	1105		0	0	308,963	360,312	4.0	295,223	4.0	316,333	4.0	317,249	4.0
	1142		0	0	158,398	131,505	4.0	111,433	3.0	115,590	3.0	116,366	3.0
	2021		0	0	50	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	4,689	11,024	0.0	4,986	0.0	9,558	0.0	6,519	0.0
	4002		0	0	39	25	0.0	17	0.0	0	0.0	0	0.0
	4005		0	0	45	235	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	0	95	0.0	0	0.0	0	0.0	0	0.0
	4013		0	0	130	0	0.0	0	0.0	0	0.0	0	0.0
	CLEARVIEW ES-PRESCHOOL Total	0	0	472,314	8.0	503,197	8.0	411,659	7.0	441,481	7.0	440,134	7.0
282315	CLEARVIEW ES-PS AUTISM CLASS												
	1105		0	0	147,200	143,132	2.0	132,465	2.0	149,692	2.0	150,125	2.0
	1142		0	0	137,191	163,681	4.0	163,987	4.0	172,800	4.0	173,861	4.0
	2000		0	0	363	0	0.0	0	0.0	0	0.0	0	0.0
	2005		0	0	781	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	1,816	4,362	0.0	2,052	0.0	4,090	0.0	2,333	0.0
	4002		0	0	0	0	0.0	30	0.0	0	0.0	0	0.0
	4005		0	0	153	79	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	0	0	0.0	2	0.0	0	0.0	0	0.0
	5050		0	0	0	46	0.0	0	0.0	0	0.0	0	0.0
	CLEARVIEW ES-PS AUTISM CLASS Total	0	0	287,505	6.0	311,301	6.0	298,535	6.0	326,582	6.0	326,319	6.0
282350	CLEARVIEW ES-CATEGORY A-SE												
	1105		0	0	289,755	345,209	5.0	296,437	3.0	342,495	4.0	264,049	3.0
	1142		0	0	92,280	127,688	4.0	72,057	3.0	104,278	4.0	78,634	3.0
	2000		0	0	948	1,671	0.0	514	0.0	4,589	0.0	1,710	0.0
	2021		0	0	1,429	1,520	0.0	2,043	0.0	1,769	0.0	1,589	0.0
	4000		0	0	2,326	722	0.0	1,261	0.0	744	0.0	512	0.0
	4001		0	0	47	1,077	0.0	135	0.0	499	0.0	431	0.0
	4007		0	0	0	0	0.0	0	0.0	1,313	0.0	1,050	0.0
	CLEARVIEW ES-CATEGORY A-SE Total	0	0	386,785	9.0	477,887	11.0	372,448	6.0	455,687	8.0	347,975	6.0
282351	CLEARVIEW ES-CATEGORY B-SE												
	1105		0	0	135,266	140,244	2.0	195,727	3.0	130,944	2.0	198,114	3.0
	1142		0	0	34,424	35,778	1.0	61,528	2.0	67,679	2.0	68,577	2.0
	1161		0	0	78,485	83,888	1.0	60,831	1.0	0	0.0	0	0.0
	1162		0	0	0	20,801	1.0	23,361	1.0	0	0.0	0	0.0
	4000		0	0	544	332	0.0	1,224	0.0	612	0.0	401	0.0
	4001		0	0	39	426	0.0	0	0.0	347	0.0	337	0.0
	4002		0	0	0	19	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	0	0	0.0	0	0.0	0	0.0	690	0.0
	CLEARVIEW ES-CATEGORY B-SE Total	0	0	248,759	4.0	281,488	5.0	342,671	7.0	199,582	4.0	268,119	5.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
282500	CLEARVIEW ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	97,750	1.0	98,656	1.0	101,190	1.0	102,283	1.0	102,283	1.0
	CLEARVIEW ES-LIBRARY SERVICES Total	0	0	97,750	1.0	98,656	1.0	101,190	1.0	102,283	1.0	102,283	1.0
282600	CLEARVIEW ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	CLEARVIEW ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
282700	CLEARVIEW ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	165,718	4.5	171,143	5.0	180,233	5.0	179,268	5.0	199,730	5.0
	1500 OVERTIME	0	0	795	0.0	476	0.0	1,088	0.0	5,249	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	498	0.0	250	0.0	2,112	0.0	1,383	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	2,021	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-1,675	0.0	-1,569	0.0	-724	0.0	6,786	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	435	0.0	0	0.0	0	0.0	-1,935	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	71	0.0	132	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	17,262	0.0	13,921	0.0	10,768	0.0	16,421	0.0	12,023	0.0
	4020 TOOLS	0	0	38	0.0	44	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,773	0.0	1,671	0.0	1,935	0.0	0	0.0	0	0.0
	CLEARVIEW ES-CUSTODIAL SERVICES Total	0	0	184,914	4.5	186,069	5.0	195,412	5.0	209,193	5.0	213,826	5.0
282854	CLEARVIEW ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	68,283	1.0	61,288	1.0	73,898	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	10,707	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,275	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	819	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,104	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	649	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	409	0.0	0	0.0	0	0.0
	CLEARVIEW ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	98,131	1.0	61,288	1.0	73,898	1.0
282855	CLEARVIEW ES- CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	61,790	1.0	65,193	1.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	9,058	0.0	10,640	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,460	0.0	4,068	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	686	0.0	802	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,727	0.0	4,987	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	587	0.0	619	0.0	0	0.0	0	0.0	0	0.0
	CLEARVIEW ES- CAT B (IDEA) YR3 Total	0	0	80,308	1.0	86,309	1.0	0	0.0	0	0.0	0	0.0
	CLEARVIEW ELEMENTARY Total	733	723	5,742,599	90.3	5,952,513	96.2	6,058,862	87.8	6,099,884	88.3	6,027,786	87.5
0287	HUTCHISON ELEMENTARY												
	MEM HUTCHISON ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	959	976	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	64	94	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HUTCHISON ELEM-MEMBERSHIP Total	1,077	1,124	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
287000	HUTCHISON ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	144,107	1.0	129,255	1.0	129,255	1.0
	1040 ASST PRINCIPAL ES	0	0	173,339	2.0	190,518	2.0	188,300	2.0	200,513	2.0	200,513	2.0
	1200 OFFICE ASSIST ES	0	0	314,655	8.5	319,188	8.5	291,893	7.0	315,142	7.0	308,667	7.0
	1500 OVERTIME	0	0	710	0.0	2,089	0.0	1,845	0.0	1,040	0.0	1,075	0.0
	1501 OVERBASE SALARIES	0	0	1,888	0.0	4,218	0.0	5,118	0.0	2,112	0.0	2,183	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	974	0.0	974	0.0
	3000 COMMUNITY USE	0	0	95	0.0	0	0.0	0	0.0	4	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	399	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	212	0.0	221	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	1,905	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	HUTCHISON ES-ADMINISTRATION Total	0	0	631,208	11.5	656,534	11.5	633,169	10.0	649,851	10.0	643,087	10.0
287100	HUTCHISON ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	492,184	7.0	415,081	7.0	511,529	7.0	537,974	8.0	539,531	8.0
	1101 TCHR ES (1-6)	0	0	2,550,679	51.0	2,859,328	51.0	3,192,634	51.0	2,894,818	43.0	3,291,060	46.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	512,884	9.4	576,514	9.4	566,179	9.6	616,883	10.0	778,961	11.0
	1106 TCHR READING	0	0	116,136	2.0	151,210	2.0	144,823	2.0	184,909	2.0	185,445	2.0
	1118 TCHR INSTRL SUPPORT	0	0	298,045	0.0	353,617	0.0	455,837	0.0	272,430	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	146,037	2.0	154,183	2.0	159,408	2.0	188,909	2.5	189,456	2.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	816,971	9.5	886,127	10.5
	1140 INSTRUCTL ASSIST K	0	0	208,646	7.0	190,307	7.0	230,838	7.0	261,825	8.0	268,418	8.0
	1141 INSTRL ASSIST GENRL	0	0	57,176	3.0	90,534	3.0	73,070	3.0	63,572	3.0	98,568	3.0
	1500 OVERTIME	0	0	149	0.0	23	0.0	102	0.0	67	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	876	0.0	370	0.0	676	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	2,671	0.0	7,605	0.0	946	0.0	748	0.0	0	0.0
	2000 HRLY TEACHER	0	0	97,723	0.0	99,942	0.0	68,045	0.0	71,413	0.0	1,236	0.0
	2002 HRLY OFFICE ASSIST	0	0	5,734	0.0	9,454	0.0	4,028	0.0	11,167	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	15,463	0.0	20,437	0.0	15,409	0.0	14,999	0.0	9,714	0.0
	2010 HRLY TEMP ALT DUTY	0	0	0	0.0	1,369	0.0	0	0.0	0	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	0	0.0	11,147	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	112,865	0.0	83,481	0.0	89,378	0.0	110,413	0.0	121,606	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	434	0.0	350	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	173,918	0.0	115,380	0.0	121,031	0.0	97,583	0.0	41,587	0.0
	4001 TEXTBOOKS	0	0	33,944	0.0	25,865	0.0	9,934	0.0	48,484	0.0	69,879	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,342	0.0	1,688	0.0	1,550	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	78	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	1,828	0.0	561	0.0	1,768	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	648	0.0	2,170	0.0	271	0.0	-20	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	130	0.0	773	0.0	0	0.0	0	0.0
	4012 REFERENCE BOOKS	0	0	923	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	1,399	0.0	1,455	0.0	1,889	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,451	0.0	2,558	0.0
	4017 FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	13,841	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	526	0.0	420	0.0	388	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,045	0.0	652	0.0	1,287	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	23,351	0.0	3,980	0.0	7,356	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	50	0.0	820	0.0	2,550	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	1,125	0.0	4,500	0.0	4,500	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	822	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	13,784	0.0	8,649	0.0	3,600	0.0	1,641	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0	-25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HUTCHISON ES-GENERAL INSTRUCTION Total	0	0	4,869,952	81.4	5,176,144	81.4	5,669,369	81.6	6,236,325	86.0	6,489,146	91.0
287201	HUTCHISON ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	752	0.0	1,500	0.0	348	0.0	1,722	0.0	817	0.0
	HUTCHISON ES-GIFTED/TALENTED Total	0	0	752	0.0	1,500	0.0	348	0.0	1,722	0.0	817	0.0
287206	HUTCHISON ES-TOTAL SCHOOL APPROACH												
	1500 OVERTIME	0	0	0	0.0	2	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	45,146	0.0	19,909	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-17,941	0.0	-4,744	0.0	0	0.0	0	0.0	0	0.0
	HUTCHISON ES-TOTAL SCHOOL APPROACH Total	0	0	27,204	0.0	15,166	0.0	0	0.0	0	0.0	0	0.0
287217	HUTCHISON ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,456	0.0	4,225	0.0	9,780	0.0	2,520	0.0	2,676	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	83	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	214	0.0	522	0.0	239	0.0	1,447	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	3,078	0.0	2,656	0.0	2,536	0.0	1,115	0.0	1,174	0.0
		HUTCHISON ES-SB STAFF DEVELOPMENT Total	0	0	5,748	0.0	7,402	0.0	12,555	0.0	5,464	0.0	3,850	0.0
287224		HUTCHISON ES-INTERV SCHOOL IMPROVEMENT												
	1112	TCHR PREK AND EARLY HEAD START	0	0	54,382	0.0	56,000	0.0	28,508	0.0	88,220	0.0	0	0.0
	1144	INSTRL ASSIST SP PRG	0	0	29,578	0.0	31,121	0.0	31,879	0.0	35,566	0.0	0	0.0
	2000	HRLY TEACHER	0	0	14,941	0.0	4,556	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0	2,289	0.0	9,553	0.0	0	0.0	544	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	4,824	0.0	5,409	0.0	2,498	0.0	0	0.0	0	0.0
		HUTCHISON ES-INTERV SCHOOL IMPROVEMENT Total	0	0	106,015	0.0	106,639	0.0	62,885	0.0	124,330	0.0	0	0.0
287251		HUTCHISON ES-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	71,781	1.0	74,294	1.0	76,161	1.0	89,862	1.0	89,862	1.0
		HUTCHISON ES-TECHNOLOGY Total	0	0	71,781	1.0	74,294	1.0	76,161	1.0	89,862	1.0	89,862	1.0
287350		HUTCHISON ES-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	359,486	5.0	363,286	5.0	358,012	5.0	395,459	5.0	378,382	5.0
	1142	INSTRL ASSIST SP ED	0	0	111,135	4.0	126,821	4.0	147,965	5.0	125,417	4.0	186,472	6.0
	1500	OVERTIME	0	0	12	0.0	12	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	242	0.0	115	0.0	82	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	9,722	0.0	1,425	0.0	1,425	0.0
	2021	SUBS OFFICL/VAC LV	0	0	1,816	0.0	647	0.0	61	0.0	1,442	0.0	1,616	0.0
	4000	INSTRUCTL SUPPLIES	0	0	488	0.0	1,288	0.0	2,039	0.0	2,402	0.0	666	0.0
	4001	TEXTBOOKS	0	0	46	0.0	0	0.0	0	0.0	625	0.0	561	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,575	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HUTCHISON ES-CATEGORY A-SE Total	0	0	473,325	9.0	492,169	9.0	517,882	10.0	526,770	9.0	570,697	11.0
287351		HUTCHISON ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	188,232	3.0	273,865	3.0	379,126	5.0	457,713	6.0	592,620	8.0
	1142	INSTRL ASSIST SP ED	0	0	85,204	4.0	98,296	3.0	111,836	4.0	123,427	4.0	184,536	6.0
	1161	PUB HLTH TRN ASSIST	0	0	37,773	0.0	39,370	1.0	60,177	1.0	68,141	2.0	69,040	2.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	13,625	1.0	26,267	1.0	26,941	1.0	27,348	1.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	51	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,535	0.0	2,122	0.0	2,088	0.0	1,693	0.0	1,486	0.0
	4001	TEXTBOOKS	0	0	59	0.0	0	0.0	0	0.0	1,374	0.0	1,249	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	1,380	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	663	0.0	0	0.0	0	0.0
		HUTCHISON ES-CATEGORY B-SE Total	0	0	312,803	7.0	427,278	8.0	580,211	11.0	679,978	13.0	877,659	17.0
287500		HUTCHISON ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	93,409	1.0	53,707	1.0	55,984	1.0	59,496	2.0	126,455	2.0
		HUTCHISON ES-LIBRARY SERVICES Total	0	0	93,409	1.0	53,707	1.0	55,984	1.0	59,496	2.0	126,455	2.0
287600		HUTCHISON ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		HUTCHISON ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
287700		HUTCHISON ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	198,040	6.5	216,127	6.5	242,773	6.5	240,073	7.0	283,644	7.0
	1500	OVERTIME	0	0	5,071	0.0	6,890	0.0	6,638	0.0	5,690	0.0	968	0.0
	1501	OVERBASE SALARIES	0	0	2,118	0.0	3,165	0.0	4,931	0.0	6,797	0.0	1,935	0.0
	2003	HRLY CUSTODIAN	0	0	1,200	0.0	0	0.0	0	0.0	1,817	0.0	0	0.0
	3000	COMMUNITY USE	0	0	1,660	0.0	3,710	0.0	-101	0.0	7,376	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	-33,138	0.0	1,806	0.0	0	0.0	-3,901	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	93	0.0	271	0.0	28	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	52,673	0.0	13,113	0.0	12,220	0.0	21,456	0.0	17,280	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	13,841	0.0	0	0.0
	4020	TOOLS	0	0	34	0.0	55	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	3,700	0.0	4,144	0.0	3,815	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5022												
				0	0.0	0	0.0	0	0.0	89	0.0	0	0.0
				0	0.0	231,452	6.5	249,280	6.5	293,238	7.0	303,827	7.0
287803	HUTCHISON INTERV SVC IDEA YR3												
	1106			0	0.0	46,436	0.0	19,063	0.0	0	0.0	0	0.0
	1118			0	0.0	0	0.0	1,342	0.0	0	0.0	0	0.0
	3500			0	0.0	6,806	0.0	3,111	0.0	5,698	0.0	0	0.0
	3501			0	0.0	2,601	0.0	1,190	0.0	2,277	0.0	0	0.0
	3502			0	0.0	0	0.0	340	0.0	0	0.0	0	0.0
	3504			0	0.0	515	0.0	234	0.0	436	0.0	0	0.0
	3520			0	0.0	3,312	0.0	1,493	0.0	2,371	0.0	0	0.0
	3540			0	0.0	441	0.0	181	0.0	345	0.0	0	0.0
	3541			0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
	3560			0	0.0	0	0.0	805	0.0	2,393	0.0	0	0.0
	3562			0	0.0	8,779	0.0	2,041	0.0	3,171	0.0	0	0.0
	3566			0	0.0	515	0.0	173	0.0	335	0.0	0	0.0
				0	0.0	69,405	0.0	29,975	0.0	50,003	0.0	0	0.0
287854	HUTCHISON ES - CAT A (IDEA) YR 3												
	1105			0	0.0	0	0.0	104,685	1.0	88,301	1.0	106,470	1.0
	3500			0	0.0	0	0.0	16,415	0.0	0	0.0	0	0.0
	3501			0	0.0	0	0.0	6,553	0.0	0	0.0	0	0.0
	3504			0	0.0	0	0.0	1,256	0.0	0	0.0	0	0.0
	3520			0	0.0	0	0.0	7,916	0.0	0	0.0	0	0.0
	3540			0	0.0	0	0.0	995	0.0	0	0.0	0	0.0
	3560			0	0.0	0	0.0	6,098	0.0	0	0.0	0	0.0
	3566			0	0.0	0	0.0	409	0.0	0	0.0	0	0.0
				0	0.0	0	0.0	144,327	1.0	88,301	1.0	106,470	1.0
287855	HUTCHISON ES- CAT B (IDEA) YR3												
	1105			0	0.0	93,650	1.0	93,650	1.0	0	0.0	0	0.0
	3500			0	0.0	13,729	0.0	15,284	0.0	0	0.0	0	0.0
	3501			0	0.0	5,244	0.0	5,844	0.0	0	0.0	0	0.0
	3504			0	0.0	1,040	0.0	1,152	0.0	0	0.0	0	0.0
	3520			0	0.0	6,735	0.0	6,710	0.0	0	0.0	0	0.0
	3540			0	0.0	890	0.0	890	0.0	0	0.0	0	0.0
	3562			0	0.0	15,731	0.0	16,699	0.0	0	0.0	0	0.0
	3566			0	0.0	918	0.0	959	0.0	0	0.0	0	0.0
				0	0.0	137,937	1.0	141,187	1.0	0	0.0	0	0.0
				1,077	1,124	7,033,582	118.4	7,433,866	119.4	8,075,871	122.1	9,214,511	140.0
0295	FORESTVILLE ELEMENTARY												
	MEM												
	A			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B			561	595	0	0.0	0	0.0	0	0.0	0	0.0
	C			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D			19	34	0	0.0	0	0.0	0	0.0	0	0.0
				580	629	0	0.0	0	0.0	0	0.0	0	0.0
295000	FORESTVILLE ES-ADMINISTRATION												
	1020			0	0.0	140,521	1.0	143,097	1.0	138,511	1.0	138,511	1.0
	1040			0	0.0	112,730	1.0	112,932	1.0	117,931	1.0	117,931	1.0
	1200			0	0.0	135,847	3.0	127,840	3.0	141,249	3.0	158,994	3.5
	1500			0	0.0	0	0.0	105	0.0	7,977	0.0	500	0.0
	1501			0	0.0	0	0.0	0	0.0	933	0.0	1,016	0.0
	2000			0	0.0	0	0.0	0	0.0	1,192	0.0	0	0.0
	2002			0	0.0	1,109	0.0	3,110	0.0	535	0.0	974	0.0
	4000			0	0.0	0	0.0	0	0.0	709	0.0	0	0.0
	4002			0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006			0	0.0	0	0.0	0	0.0	94	0.0	103	0.0
				0	0.0	390,206	5.0	387,084	5.0	411,998	5.0	418,178	5.5
295100	FORESTVILLE ES-GENERAL INSTRUCTION												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1100	TCHR KINDERGARTEN	0	0	173,482	3.0	227,303	3.0	191,559	3.0	209,854	3.0	210,461	3.0
1101	TCHR ES (1-6)	0	0	1,401,544	18.5	1,596,098	18.5	1,646,463	18.5	1,708,422	21.0	1,787,479	22.0
1102	TCHR ES - PE/MUSIC/ART	0	0	259,426	4.2	273,080	4.0	292,083	4.0	327,357	4.6	381,736	5.0
1106	TCHR READING	0	0	88,127	1.0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0
1118	TCHR INSTRL SUPPORT	0	0	52,721	0.0	11,186	0.0	8,684	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	53,385	1.5	81,633	1.0	57,701	1.5	95,164	1.5	95,164	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	32,171	0.5	32,171	0.5
1140	INSTRUCTL ASSIST K	0	0	109,636	3.0	118,644	3.0	98,249	3.0	100,306	3.0	103,029	3.0
1141	INSTRL ASSIST GENRL	0	0	21,260	1.0	42,483	1.0	56,189	1.0	26,323	1.0	27,222	1.0
1522	BUS DRVR - FIELD TRIP	0	0	3,291	0.0	5,019	0.0	4,979	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	137	0.0	4,911	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	3,687	0.0	0	0.0	0	0.0	6,072	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	41,105	0.0	38,332	0.0	46,182	0.0	46,913	0.0	52,408	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	10,080	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	47,339	0.0	38,557	0.0	54,023	0.0	32,624	0.0	19,494	0.0
4001	TEXTBOOKS	0	0	48,202	0.0	4,413	0.0	10,391	0.0	32,087	0.0	32,650	0.0
4002	GEN OFFICE SUPPLIES	0	0	743	0.0	258	0.0	497	0.0	51	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	289	0.0	11	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	777	0.0	1,572	0.0	1,848	0.0	-5,599	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	485	0.0	4,104	0.0	262	0.0	9,310	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	481	0.0	316	0.0	366	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	782	0.0	782	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,390	0.0	1,473	0.0
4021	MAINTENANCE SUPPS	0	0	747	0.0	486	0.0	396	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	71	0.0	0	0.0	20	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	13,490	0.0	12,173	0.0	16,195	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	652	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	160	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	40	0.0	0	0.0	378	0.0	1,875	0.0	0	0.0
	FORESTVILLE ES-GENERAL INSTRUCTION Total	0	0	2,321,124	32.2	2,548,285	31.5	2,583,224	32.0	2,738,614	35.6	2,854,878	37.0
295201	FORESTVILLE ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-10,766	0.0	380	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-364	0.0	0	0.0
	FORESTVILLE ES-GIFTED/TALENTED Total	0	0	0	0.0	0	0.0	0	0.0	-11,130	0.0	380	0.0
295211	FORESTVILLE ES-G/T CENTER												
4000	INSTRUCTL SUPPLIES	0	0	4,166	0.0	820	0.0	0	0.0	23,418	0.0	6,319	0.0
4001	TEXTBOOKS	0	0	780	0.0	0	0.0	0	0.0	8,045	0.0	7,416	0.0
4007	ADDL EQUIP <\$5000	0	0	190	0.0	1,634	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	730	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	48	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	389	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	778	0.0	-34	0.0	0	0.0	0	0.0	0	0.0
	FORESTVILLE ES-G/T CENTER Total	0	0	6,692	0.0	2,810	0.0	0	0.0	31,463	0.0	13,735	0.0
295217	FORESTVILLE ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	7,105	0.0	10,110	0.0	10,040	0.0	995	0.0	1,112	0.0
5022	PROFL DEVELOPMENT	0	0	333	0.0	0	0.0	0	0.0	5,161	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	325	0.0	1,174	0.0	1,298	0.0	625	0.0	666	0.0
	FORESTVILLE ES-SB STAFF DEVELOPMENT Total	0	0	7,763	0.0	11,284	0.0	11,338	0.0	6,781	0.0	1,778	0.0
295251	FORESTVILLE ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	85,034	0.5	95,780	0.5	101,236	1.0	104,718	1.0	104,718	1.0
	FORESTVILLE ES-TECHNOLOGY Total	0	0	85,034	0.5	95,780	0.5	101,236	1.0	104,718	1.0	104,718	1.0
295307	FORESTVILLE ES-PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	132,683	2.0
1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	22,217	1.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,548	0.0	0	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,987	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	16,000	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	FORESTVILLE ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	2,548	0.0	172,887	3.0
295315	FORESTVILLE ES - PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	44,125	0.0	72,302	1.0	72,302	1.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	33,456	0.0	60,390	2.0	62,334	2.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	636	0.0	848	0.0	1,060	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
	FORESTVILLE ES - PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	78,218	0.0	141,540	3.0	135,696	3.0
295350	FORESTVILLE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	56,477	1.0	58,972	1.0	63,687	1.0	86,042	1.0	68,924	1.0
	1142 INSTRL ASSIST SP ED	0	0	107,013	2.0	82,849	2.0	39,608	1.0	65,383	2.0	37,644	1.0
	2000 HRLY TEACHER	0	0	0	0.0	142	0.0	0	0.0	1,772	0.0	570	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	28	0.0	101	0.0	599	0.0	862	0.0
	4000 INSTRUCTL SUPPLIES	0	0	675	0.0	31	0.0	0	0.0	1,109	0.0	163	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	160	0.0	137	0.0
	4002 GEN OFFICE SUPPLIES	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	4,910	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FORESTVILLE ES-CATEGORY A-SE Total	0	0	169,098	3.0	142,023	3.0	103,396	2.0	155,590	3.0	108,825	2.0
295351	FORESTVILLE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	205,660	3.0	137,391	2.0	146,284	2.0	167,042	2.0	234,317	3.0
	1142 INSTRL ASSIST SP ED	0	0	44,018	1.0	68,499	2.0	73,048	2.0	75,655	2.0	76,514	2.0
	1161 PUB HLTH TRN ASSIST	0	0	0	1.0	0	0.0	0	0.0	0	0.0	29,206	1.0
	4000 INSTRUCTL SUPPLIES	0	0	324	0.0	0	0.0	0	0.0	1,497	0.0	411	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	390	0.0	346	0.0
	4002 GEN OFFICE SUPPLIES	0	0	11	0.0	0	0.0	0	0.0	6	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	2,485	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FORESTVILLE ES-CATEGORY B-SE Total	0	0	252,498	5.0	205,890	4.0	219,332	4.0	244,590	4.0	341,484	6.0
295500	FORESTVILLE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0	95,429	1.0
	FORESTVILLE ES-LIBRARY SERVICES Total	0	0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0	95,429	1.0
295600	FORESTVILLE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,589	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	FORESTVILLE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,589	0.0	2,616	0.0	2,642	0.0	2,642	0.0
295700	FORESTVILLE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	139,682	3.5	148,489	4.0	172,470	4.0	177,782	4.0	180,147	4.0
	1500 OVERTIME	0	0	796	0.0	1,155	0.0	5,662	0.0	429	0.0	553	0.0
	1501 OVERBASE SALARIES	0	0	2,025	0.0	2,308	0.0	2,630	0.0	1,106	0.0	1,106	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	580	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	222	0.0	57	0.0	-4,740	0.0	1,830	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	97	0.0	284	0.0	0	0.0	-10,197	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	27	0.0	113	0.0	176	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	289	0.0	173	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	4,837	0.0	7,703	0.0	7,670	0.0	20,186	0.0	10,498	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	380	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	257	0.0	3	0.0	59	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,669	0.0	2,577	0.0	3,479	0.0	0	0.0	0	0.0
	FORESTVILLE ES-CUSTODIAL SERVICES Total	0	0	150,902	3.5	163,244	4.0	188,044	4.0	191,136	4.0	192,304	4.0
295854	FORESTVILLE ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	84,060	1.0	88,653	1.0	94,552	1.0	83,192	1.0	100,310	1.0
	3500 VRS RETIREMENT	0	0	12,323	0.0	14,468	0.0	14,826	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,707	0.0	5,532	0.0	5,919	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	933	0.0	1,090	0.0	1,135	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,341	0.0	6,688	0.0	7,138	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	799	0.0	842	0.0	898	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
FORESTVILLE ES- CAT A (IDEA) YR 3 Total		0	0	115,229	1.0	123,634	1.0	130,974	1.0	83,192	1.0	100,310	1.0
FORESTVILLE ELEMENTARY Total		580	629	3,582,012	51.2	3,767,304	50.0	3,920,528	50.0	4,195,974	57.6	4,543,244	63.5
0297 GREAT FALLS ELEMENTARY													
MEM	GREAT FALLS ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	476	461	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	30	38	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GREAT FALLS ELEM-MEMBERSHIP Total	506	499	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
297000	GREAT FALLS ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	127,046	1.0	130,222	1.0	134,230	1.0	138,511	1.0	138,511	1.0
	1040 ASST PRINCIPAL ES	0	0	112,931	1.0	86,099	1.0	94,257	1.0	98,689	1.0	98,689	1.0
	1200 OFFICE ASSIST ES	0	0	114,412	3.0	120,457	3.0	138,031	3.0	144,947	3.0	145,194	3.0
	1500 OVERTIME	0	0	783	0.0	358	0.0	117	0.0	1,419	0.0	422	0.0
	1501 OVERBASE SALARIES	0	0	709	0.0	784	0.0	233	0.0	864	0.0	856	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,806	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	899	0.0	0	0.0	143	0.0	2,900	0.0	974	0.0
	3000 COMMUNITY USE	0	0	444	0.0	0	0.0	0	0.0	36	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	322	0.0	245	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	87	0.0	87	0.0
	GREAT FALLS ES-ADMINISTRATION Total	0	0	357,224	5.0	337,920	5.0	367,333	5.0	390,654	5.0	384,882	5.0
297100	GREAT FALLS ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	213,611	3.0	186,514	3.0	196,925	3.0	196,960	3.0	131,241	2.0
	1101 TCHR ES (1-6)	0	0	1,562,116	20.0	1,524,111	20.0	1,655,333	19.0	1,790,184	21.0	1,795,303	21.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	293,612	4.4	256,859	4.4	276,000	4.2	285,470	4.8	326,369	4.8
	1106 TCHR READING	0	0	98,769	1.0	60,805	1.0	0	1.0	72,586	1.0	72,586	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	24,641	0.0	0	0.0	66,594	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	144,429	1.0	126,960	1.0	137,438	1.0	103,659	1.0	61,899	1.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	39,328	0.5	39,328	0.5
	1140 INSTRUCTL ASSIST K	0	0	103,954	3.0	108,741	3.0	96,338	3.0	95,211	3.0	67,881	2.0
	1141 INSTRL ASSIST GENRL	0	0	42,218	1.0	33,370	1.0	65,769	1.0	19,208	1.0	29,206	1.0
	1144 INSTRL ASSIST SP PRG	0	0	9,009	1.0	25,921	1.0	26,180	1.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	2,658	0.0	1,689	0.0	1,010	0.0	418	0.0	0	0.0
	2000 HRLY TEACHER	0	0	800	0.0	0	0.0	132	0.0	1,201	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	211	0.0	0	0.0	-7	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	9,413	0.0	143	0.0	5,212	0.0	6,072	0.0	6,071	0.0
	2010 HRLY TEMP ALT DUTY	0	0	0	0.0	28	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	63,054	0.0	35,632	0.0	43,888	0.0	48,135	0.0	49,151	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,710	0.0	3,500	0.0
	4000 INSTRUCTL SUPPLIES	0	0	31,003	0.0	28,308	0.0	23,201	0.0	69,278	0.0	17,160	0.0
	4001 TEXTBOOKS	0	0	5,145	0.0	6,602	0.0	25,171	0.0	-27,672	0.0	27,221	0.0
	4002 GEN OFFICE SUPPLIES	0	0	704	0.0	984	0.0	665	0.0	74	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	46,439	0.0	542	0.0	-6,659	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	2,142	0.0	3,957	0.0	5,497	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	947	0.0	27	0.0	235	0.0	425	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	304	0.0	130	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,212	0.0	1,195	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	14	0.0	10	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	65	0.0	191	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	977	0.0	3,123	0.0	1,158	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	0	0.0	55	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	12,038	0.0	0	0.0	123	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,041	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	187	0.0	240	0.0	0	0.0	180	0.0	0	0.0
	GREAT FALLS ES-GENERAL INSTRUCTION Total	0	0	2,596,846	34.4	2,475,689	34.4	2,561,147	33.2	2,770,662	35.3	2,628,111	33.3
297201	GREAT FALLS ES-GIFTED/TALENTED												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4000		0	0	-854	0.0	2,374	0.0	0	0.0	265	0.0	321	0.0
	4001		0	0	0	0.0	1,185	0.0	0	0.0	0	0.0	0	0.0
	GREAT FALLS ES-GIFTED/TALENTED Total		0	0	-854	0.0	3,559	0.0	0	0.0	265	0.0	321	0.0
297203	GREAT FALLS ES-FOREIGN LANG IMMERSION													
	4000		0	0	0	0.0	362	0.0	190	0.0	1,088	0.0	500	0.0
	4002		0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
	4021		0	0	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	1,498	0.0	387	0.0
	GREAT FALLS ES-FOREIGN LANG IMMERSION Total		0	0	0	0.0	362	0.0	231	0.0	2,586	0.0	887	0.0
297211	GREAT FALLS ES-G/T CENTER													
	4000		0	0	4,434	0.0	-188	0.0	5,071	0.0	8,400	0.0	4,284	0.0
	4001		0	0	4,421	0.0	6,852	0.0	1,635	0.0	5,531	0.0	5,028	0.0
	4002		0	0	0	0.0	0	0.0	120	0.0	0	0.0	0	0.0
	4021		0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	0	0.0	12,245	0.0	0	0.0	0	0.0
	GREAT FALLS ES-G/T CENTER Total		0	0	8,855	0.0	6,665	0.0	19,097	0.0	13,931	0.0	9,312	0.0
297217	GREAT FALLS ES-SB STAFF DEVELOPMENT													
	2030		0	0	5,404	0.0	1,303	0.0	2,043	0.0	1,013	0.0	1,016	0.0
	2505		0	0	0	0.0	271	0.0	0	0.0	0	0.0	0	0.0
	5022		0	0	2,144	0.0	0	0.0	1,354	0.0	1,307	0.0	0	0.0
	5024		0	0	1,764	0.0	0	0.0	0	0.0	631	0.0	635	0.0
	GREAT FALLS ES-SB STAFF DEVELOPMENT Total		0	0	9,312	0.0	1,574	0.0	3,397	0.0	2,951	0.0	1,651	0.0
297251	GREAT FALLS ES-TECHNOLOGY													
	1087		0	0	34,975	0.5	66,453	0.5	89,651	0.5	80,502	0.5	42,303	0.5
	GREAT FALLS ES-TECHNOLOGY Total		0	0	34,975	0.5	66,453	0.5	89,651	0.5	80,502	0.5	42,303	0.5
297307	GREAT FALLS ES-PRESCHOOL													
	4000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GREAT FALLS ES-PRESCHOOL Total		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
297350	GREAT FALLS ES-CATEGORY A-SE													
	1105		0	0	171,328	2.0	239,170	3.0	264,064	2.0	160,459	2.0	147,897	2.0
	1142		0	0	21,600	2.0	43,110	2.0	31,287	2.0	55,544	2.0	86,465	3.0
	1500		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	4,860	0.0	855	0.0
	2021		0	0	0	0.0	0	0.0	0	0.0	807	0.0	916	0.0
	4000		0	0	309	0.0	-24	0.0	1,167	0.0	632	0.0	365	0.0
	4001		0	0	34	0.0	24	0.0	0	0.0	329	0.0	307	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	GREAT FALLS ES-CATEGORY A-SE Total		0	0	193,271	4.0	282,280	5.0	296,519	4.0	223,419	4.0	237,593	5.0
297351	GREAT FALLS ES-CATEGORY B-SE													
	1105		0	0	117,062	2.0	73,952	1.0	81,981	1.0	191,637	3.0	292,376	4.0
	1142		0	0	59,297	2.0	80,358	2.0	75,240	1.0	96,274	2.0	93,004	3.0
	1161		0	0	24,790	1.0	0	0.0	26,719	1.0	29,230	1.0	30,128	1.0
	1162		0	0	0	0.0	0	0.0	6,496	1.0	25,233	1.0	25,701	1.0
	4000		0	0	-27	0.0	-18	0.0	1,678	0.0	788	0.0	633	0.0
	4001		0	0	27	0.0	18	0.0	60	0.0	576	0.0	532	0.0
	4005		0	0	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
	GREAT FALLS ES-CATEGORY B-SE Total		0	0	201,210	5.0	154,310	3.0	192,174	4.0	344,428	7.0	443,064	9.0
297500	GREAT FALLS ES-LIBRARY SERVICES													
	1123		0	0	61,330	1.0	64,651	1.0	68,825	1.0	73,158	1.0	73,158	1.0
	GREAT FALLS ES-LIBRARY SERVICES Total		0	0	61,330	1.0	64,651	1.0	68,825	1.0	73,158	1.0	73,158	1.0
297600	GREAT FALLS ES-STUDENT ACTIVITIES													
	2502		0	0	2,590	0.0	852	0.0	4,357	0.0	2,642	0.0	2,642	0.0
	GREAT FALLS ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	852	0.0	4,357	0.0	2,642	0.0	2,642	0.0
297700	GREAT FALLS ES-CUSTODIAL SERVICES													
	1240		0	0	165,212	4.0	173,654	4.0	179,691	4.0	172,130	4.0	172,130	4.0
	1500		0	0	3,376	0.0	3,193	0.0	3,817	0.0	-1,741	0.0	553	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1501		0	0	448	0.0	188	0.0	828	0.0	1,106	0.0	1,106	0.0
	3000		0	0	-3,753	0.0	-5,057	0.0	-6,345	0.0	718	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
	4002		0	0	141	0.0	118	0.0	166	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
	4005		0	0	6,682	0.0	6,050	0.0	5,320	0.0	15,882	0.0	9,283	0.0
	4020		0	0	110	0.0	3	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	2,065	0.0	317	0.0	2,056	0.0	0	0.0	0	0.0
	GREAT FALLS ES-CUSTODIAL SERVICES Total		0	0	174,281	4.0	178,465	4.0	185,648	4.0	188,097	4.0	183,072	4.0
297854	GREAT FALLS ES- CAT A (IDEA) YR 3													
	1105		0	0	100,150	1.0	7,666	0.0	0	0.0	63,126	1.0	76,115	1.0
	3500		0	0	14,682	0.0	1,251	0.0	0	0.0	0	0.0	0	0.0
	3501		0	0	5,608	0.0	478	0.0	0	0.0	0	0.0	0	0.0
	3504		0	0	1,112	0.0	94	0.0	0	0.0	0	0.0	0	0.0
	3520		0	0	7,517	0.0	534	0.0	0	0.0	0	0.0	0	0.0
	3540		0	0	951	0.0	73	0.0	0	0.0	0	0.0	0	0.0
	3560		0	0	5,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	1,597	0.0	0	0.0	0	0.0	0	0.0
	3566		0	0	381	0.0	66	0.0	0	0.0	0	0.0	0	0.0
	GREAT FALLS ES- CAT A (IDEA) YR 3 Total		0	0	136,086	1.0	11,760	0.0	0	0.0	63,126	1.0	76,115	1.0
297855	GREAT FALLS ES-CAT B (IDEA)													
	1105		0	0	0	0.0	68,990	1.0	83,560	1.0	0	0.0	0	0.0
	3500		0	0	0	0.0	11,259	0.0	13,113	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	4,305	0.0	5,235	0.0	0	0.0	0	0.0
	3504		0	0	0	0.0	849	0.0	1,004	0.0	0	0.0	0	0.0
	3520		0	0	0	0.0	4,573	0.0	5,464	0.0	0	0.0	0	0.0
	3540		0	0	0	0.0	655	0.0	794	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	15,102	0.0	17,395	0.0	0	0.0	0	0.0
	3566		0	0	0	0.0	782	0.0	986	0.0	0	0.0	0	0.0
	GREAT FALLS ES-CAT B (IDEA) Total		0	0	0	0.0	106,516	1.0	127,550	1.0	0	0.0	0	0.0
	GREAT FALLS ELEMENTARY Total		506	499	3,775,128	54.9	3,691,054	53.9	3,915,929	52.7	4,156,420	57.8	4,083,110	58.8
0302	FOREST EDGE ELEMENTARY													
	MEM	FOREST EDGE ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	316	329	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	98	93	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	56	79	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FOREST EDGE ELEM-MEMBERSHIP Total		506	537	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
302000	FOREST EDGE ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	127,305	1.0	130,487	1.0	134,450	1.0	117,149	1.0	117,149	1.0
	1040	ASST PRINCIPAL ES	0	0	190,983	2.0	88,448	1.0	94,257	1.0	104,699	1.0	104,699	1.0
	1200	OFFICE ASSIST ES	0	0	215,320	5.5	181,545	4.5	183,822	4.0	183,528	4.0	184,670	4.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,299	0.0	392	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	769	0.0	795	0.0
	2002	HRLY OFFICE ASSIST	0	0	1,174	0.0	2,560	0.0	3,949	0.0	4,538	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	370	0.0	0	0.0	0	0.0	-1,210	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4005	CUSTODIAL SUPPLIES	0	0	832	0.0	0	0.0	0	0.0	-3,532	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	78	0.0	81	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	279	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	10	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	555	0.0	3,470	0.0	926	0.0	0	0.0	0	0.0
	FOREST EDGE ES-ADMINISTRATION Total		0	0	536,958	8.5	406,509	6.5	417,414	6.0	407,469	6.0	408,909	6.0
302100	FOREST EDGE ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	219,538	4.0	155,605	4.0	165,586	3.0	172,990	3.0	106,700	2.0
	1101	TCHR ES (1-6)	0	0	1,358,349	22.0	1,237,118	19.0	1,020,155	16.0	938,402	15.0	1,074,700	17.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1102	TCHR ES - PE/MUSIC/ART	0	0	290,554	6.2	317,091	5.2	317,420	4.4	214,234	4.4	303,501	5.0
1106	TCHR READING	0	0	0	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
1118	TCHR INSTRL SUPPORT	0	0	138,775	0.0	16,834	0.0	24,186	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	108,701	1.5	109,558	1.5	115,402	1.5	86,614	1.0	59,976	1.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	156,739	2.0	190,588	2.5
1140	INSTRUCTL ASSIST K	0	0	116,472	4.0	91,907	4.0	90,802	3.0	76,028	3.0	49,369	2.0
1141	INSTRL ASSIST GENRL	0	0	95,494	2.0	23,042	1.0	9,945	1.0	18,299	1.0	27,817	1.0
1522	BUS DRVR - FIELD TRIP	0	0	4,421	0.0	4,585	0.0	4,214	0.0	1,327	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,362	0.0	2,730	0.0	1,736	0.0	2,186	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	583	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	0	0.0	2,328	0.0	1,181	0.0	0	0.0	6,071	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	209	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	93,125	0.0	75,887	0.0	60,132	0.0	56,377	0.0	63,602	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	151	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	37,383	0.0	14,523	0.0	7,625	0.0	29,493	0.0	16,036	0.0
4001	TEXTBOOKS	0	0	22,635	0.0	8,558	0.0	34,774	0.0	26,586	0.0	25,398	0.0
4002	GEN OFFICE SUPPLIES	0	0	-519	0.0	596	0.0	444	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	10	0.0	4,890	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	5,728	0.0	78	0.0	368	0.0	-4,542	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	3,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,126	0.0	1,154	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	49	0.0	624	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	322	0.0	194	0.0	66	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	-1,193	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	178	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,663	0.0	237	0.0	2,434	0.0	0	0.0	0	0.0
	FOREST EDGE ES-GENERAL INSTRUCTION Total	0	0	2,495,877	40.7	2,129,021	35.7	1,925,459	29.9	1,853,295	30.4	2,002,247	31.5
302201	FOREST EDGE ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	50	0.0	75	0.0	1,027	0.0	312	0.0	298	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	-63	0.0	63	0.0	0	0.0
	FOREST EDGE ES-GIFTED/TALENTED Total	0	0	50	0.0	75	0.0	964	0.0	375	0.0	298	0.0
302206	FOREST EDGE ES-TOTAL SCH APPROACH												
1500	OVERTIME	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	11,329	0.0	11,881	0.0	16,668	0.0	17,195	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-5,312	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FOREST EDGE ES-TOTAL SCH APPROACH Total	0	0	6,023	0.0	11,881	0.0	16,668	0.0	17,195	0.0	0	0.0
302211	FOREST EDGE ES-GIFTED/TALENTED CENTER												
1101	TCHR ES (1-6)	0	0	582,051	8.0	490,204	5.0	442,390	5.0	308,167	4.0	309,059	4.0
4000	INSTRUCTL SUPPLIES	0	0	20,515	0.0	10,897	0.0	7,688	0.0	5,301	0.0	4,980	0.0
4001	TEXTBOOKS	0	0	13,088	0.0	4,105	0.0	6,481	0.0	6,160	0.0	5,845	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	35	0.0	47	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	63	0.0	-63	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	FOREST EDGE ES-GIFTED/TALENTED CENTER Total	0	0	615,655	8.0	505,337	5.0	456,669	5.0	319,565	4.0	319,884	4.0
302217	FOREST EDGE ES-SB STAFF DEVELOPMENT												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	10,393	0.0	6,691	0.0	7,148	0.0	8,189	0.0	1,283	0.0
5022	PROFL DEVELOPMENT	0	0	744	0.0	9,363	0.0	150	0.0	7,832	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	13,321	0.0	349	0.0	2,637	0.0	687	0.0	721	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	636	0.0	0	0.0	910	0.0	0	0.0
	FOREST EDGE ES-SB STAFF DEVELOPMENT Total	0	0	24,458	0.0	17,040	0.0	9,935	0.0	17,618	0.0	2,004	0.0
302251	FOREST EDGE ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	76,616	1.0	79,340	1.0	72,732	1.0	75,061	0.5	36,862	0.5
	FOREST EDGE ES-TECHNOLOGY Total	0	0	76,616	1.0	79,340	1.0	72,732	1.0	75,061	0.5	36,862	0.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
302307	FOREST EDGE ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	116,940	2.0	111,475	2.0	125,074	2.0	135,709	2.0	136,102	2.0
	1142 INSTRL ASSIST SP ED	0	0	77,772	1.0	80,242	1.0	66,398	2.0	66,154	2.0	67,913	2.0
	4000 INSTRUCTL SUPPLIES	0	0	2,192	0.0	6,304	0.0	2,444	0.0	2,818	0.0	2,411	0.0
	4002 GEN OFFICE SUPPLIES	0	0	486	0.0	9	0.0	157	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	79	0.0	0	0.0	48	0.0	-127	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	15	0.0	0	0.0	23	0.0	0	0.0	0	0.0
	FOREST EDGE ES-PRESCHOOL Total	0	0	197,485	3.0	198,030	3.0	194,144	4.0	204,555	4.0	206,426	4.0
302315	FOREST EDGE ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	104,001	2.0	79,713	1.0	89,474	1.0	89,052	1.0	164,368	2.0
	1142 INSTRL ASSIST SP ED	0	0	104,925	4.0	70,229	2.0	69,452	2.0	91,973	2.0	159,400	4.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,598	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	654	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	537	0.0	4,150	0.0	1,481	0.0	2,408	0.0	2,333	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	16	0.0	368	0.0	136	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
	FOREST EDGE ES-PS AUTISM CLASS Total	0	0	209,463	6.0	154,761	3.0	160,987	3.0	185,168	3.0	334,101	6.0
302350	FOREST EDGE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	259,779	4.0	277,909	4.0	275,658	4.0	275,586	4.0	209,593	3.0
	1142 INSTRL ASSIST SP ED	0	0	136,339	4.0	100,749	3.0	90,293	3.0	81,988	3.0	84,739	3.0
	2000 HRLY TEACHER	0	0	8,000	0.0	744	0.0	0	0.0	1,525	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	1,146	0.0	532	0.0	952	0.0	1,104	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,075	0.0	5,529	0.0	2,350	0.0	735	0.0	378	0.0
	4001 TEXTBOOKS	0	0	42	0.0	34	0.0	0	0.0	308	0.0	318	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	788	0.0
	FOREST EDGE ES-CATEGORY A-SE Total	0	0	408,235	8.0	386,111	7.0	368,832	7.0	362,144	7.0	298,060	6.0
302351	FOREST EDGE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	170,815	3.0	113,115	2.0	134,304	2.0	113,145	2.0	299,970	4.0
	1142 INSTRL ASSIST SP ED	0	0	72,233	2.0	59,480	2.0	86,368	3.0	159,280	3.0	152,560	5.0
	1161 PUB HLTH TRN ASSIST	0	0	18,018	1.0	29,341	1.0	30,944	1.0	32,881	1.0	33,563	1.0
	4000 INSTRUCTL SUPPLIES	0	0	-48	0.0	-36	0.0	0	0.0	896	0.0	917	0.0
	4001 TEXTBOOKS	0	0	48	0.0	36	0.0	0	0.0	709	0.0	771	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	35	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	53	0.0	0	0.0	-53	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
	FOREST EDGE ES-CATEGORY B-SE Total	0	0	261,066	6.0	202,024	5.0	251,616	6.0	306,858	6.0	489,161	10.0
302500	FOREST EDGE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	93,409	1.0	69,240	1.0	95,671	1.0	88,161	1.0	88,161	1.0
	FOREST EDGE ES-LIBRARY SERVICES Total	0	0	93,409	1.0	69,240	1.0	95,671	1.0	88,161	1.0	88,161	1.0
302600	FOREST EDGE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,126	0.0	2,226	0.0	2,699	0.0	2,642	0.0	2,642	0.0
	6041 POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0
	FOREST EDGE ES-STUDENT ACTIVITIES Total	0	0	2,126	0.0	2,226	0.0	2,699	0.0	2,867	0.0	2,642	0.0
302700	FOREST EDGE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	160,826	5.0	178,073	5.0	180,772	4.5	178,133	4.5	196,885	4.5
	1500 OVERTIME	0	0	4,362	0.0	4,111	0.0	6,676	0.0	2,041	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	5,853	0.0	1,055	0.0	3,942	0.0	1,244	0.0	1,244	0.0
	2003 HRLY CUSTODIAN	0	0	1,906	0.0	12,207	0.0	0	0.0	1	0.0	0	0.0
	3000 COMMUNITY USE	0	0	3,076	0.0	757	0.0	39	0.0	6,913	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-949	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	132	0.0	43	0.0	28	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	173	0.0	0	0.0	0	0.0	1,757	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,294	0.0	14,058	0.0	14,326	0.0	16,793	0.0	10,236	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4020 TOOLS	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	4,553	0.0	940	0.0	921	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	45	0.0	698	0.0	0	0.0
	FOREST EDGE ES-CUSTODIAL SERVICES Total	0	0	188,180	5.0	211,374	5.0	206,748	4.5	206,632	4.5	208,987	4.5
302855	FOREST EDGE ES-CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	67,416	1.0	71,756	1.0	76,498	1.0	67,217	1.0	81,048	1.0
	3500 VRS RETIREMENT	0	0	9,883	0.0	11,711	0.0	11,995	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,775	0.0	4,478	0.0	4,789	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	748	0.0	883	0.0	918	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	5,157	0.0	5,489	0.0	5,852	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	640	0.0	682	0.0	727	0.0	0	0.0	0	0.0
	FOREST EDGE ES-CAT B (IDEA) YR3 Total	0	0	87,621	1.0	94,998	1.0	100,778	1.0	67,217	1.0	81,048	1.0
	FOREST EDGE ELEMENTARY Total	506	537	5,203,221	88.2	4,467,965	73.2	4,281,316	68.4	4,114,180	67.4	4,478,789	74.5
0304	ARMSTRONG ELEMENTARY												
	MEM ARMSTRONG ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	352	319	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	71	73	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ARMSTRONG ELEM-MEMBERSHIP Total	423	392	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
304000	ARMSTRONG ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,521	1.0	142,863	1.0	146,761	1.0	149,958	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	91,343	1.0	94,083	1.0	147,834	1.0	120,981	1.0	120,981	1.0
	1200 OFFICE ASSIST ES	0	0	146,080	3.5	133,126	3.5	138,457	3.0	146,510	3.0	147,706	3.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	3,334	0.0	359	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	803	0.0	730	0.0
	2000 HRLY TEACHER	0	0	2,525	0.0	309	0.0	151	0.0	-751	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	2,833	0.0	974	0.0
	2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	254	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	329	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	244	0.0	0	0.0	234	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	38	0.0	0	0.0	150	0.0	150	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	-79	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	81	0.0	74	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0
	ARMSTRONG ES-ADMINISTRATION Total	0	0	380,469	5.5	370,740	5.5	433,457	5.0	424,382	5.0	420,931	5.0
304100	ARMSTRONG ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	149,065	2.0	155,076	2.0	230,603	2.0	169,443	2.0	169,934	2.0
	1101 TCHR ES (1-6)	0	0	1,037,510	15.0	1,195,583	16.0	1,155,420	16.0	1,213,551	16.0	1,150,270	15.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	210,228	4.2	228,925	4.0	230,581	4.0	242,495	4.0	309,984	4.0
	1106 TCHR READING	0	0	95,160	1.0	97,418	1.0	98,357	1.0	102,283	1.0	102,283	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	11,399	0.0	86,558	0.0	33,297	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	93,933	1.0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	0	0.5	33,297	0.5
	1140 INSTRUCTL ASSIST K	0	0	80,886	2.0	81,709	2.0	104,269	2.0	67,900	2.0	68,878	2.0
	1141 INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	29,206	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	4,881	0.0	3,773	0.0	5,084	0.0	1,716	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,335	0.0	1,171	0.0	290	0.0	-7,480	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-45	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	8,615	0.0	8,761	0.0	9,283	0.0	6,072	0.0	4,857	0.0
	2020 SUBS SICK/PERSNL LV	0	0	62,364	0.0	67,767	0.0	72,216	0.0	54,443	0.0	54,443	0.0
	2022 SUBS STUDENT ACTIVS	0	0	207	0.0	0	0.0	201	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,935	0.0	3,500	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	28,906	0.0	24,175	0.0	28,961	0.0	20,513	0.0	15,219	0.0
	4001 TEXTBOOKS	0	0	15,025	0.0	8,554	0.0	8,799	0.0	17,190	0.0	23,697	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4002	GEN OFFICE SUPPLIES	0	0	295	0.0	366	0.0	174	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,055	0.0	653	0.0	-671	0.0	-947	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	28	0.0	37	0.0	90	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	270	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	939	0.0
4021	MAINTENANCE SUPPS	0	0	625	0.0	655	0.0	236	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	9,147	0.0	7,472	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	60	0.0	659	0.0	2,600	0.0	251	0.0	0	0.0
7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0
	ARMSTRONG ES-GENERAL INSTRUCTION Total	0	0	1,790,177	26.2	1,965,058	27.0	2,126,711	27.0	2,022,014	27.5	2,056,431	26.5
304201	ARMSTRONG ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	1,134	0.0	184	0.0	665	0.0	55	0.0	273	0.0
	ARMSTRONG ES-GIFTED/TALENTED Total	0	0	1,134	0.0	184	0.0	665	0.0	55	0.0	273	0.0
304211	ARMSTRONG ES-G/T CENTER												
4000	INSTRUCTL SUPPLIES	0	0	2,317	0.0	2,160	0.0	2,129	0.0	5,725	0.0	1,874	0.0
4001	TEXTBOOKS	0	0	2,025	0.0	259	0.0	0	0.0	2,137	0.0	2,200	0.0
4002	GEN OFFICE SUPPLIES	0	0	42	0.0	0	0.0	4	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	53	0.0	0	0.0	406	0.0	-472	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	15	0.0	0	0.0	655	0.0	0	0.0	0	0.0
	ARMSTRONG ES-G/T CENTER Total	0	0	4,518	0.0	2,419	0.0	3,223	0.0	7,390	0.0	4,074	0.0
304217	ARMSTRONG ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	1,100	0.0	2,274	0.0	2,708	0.0	4,257	0.0	1,047	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	263	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	18,915	0.0	0	0.0	8,302	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	415	0.0	30	0.0	867	0.0	645	0.0	645	0.0
	ARMSTRONG ES-SB STAFF DEVELOPMENT Total	0	0	1,515	0.0	21,482	0.0	3,574	0.0	13,204	0.0	1,692	0.0
304224	ARMSTRONG ES-SCHOOL IMPROVEMENT												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	6,211	0.0	4,497	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,752	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	7,011	0.0	5,503	0.0	0	0.0
	ARMSTRONG ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	13,222	0.0	13,752	0.0	0	0.0
304251	ARMSTRONG ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	55,669	0.5	79,340	0.5	85,962	0.5	85,908	0.5	47,709	0.5
	ARMSTRONG ES-TECHNOLOGY Total	0	0	55,669	0.5	79,340	0.5	85,962	0.5	85,908	0.5	47,709	0.5
304328	ARMSTRONG ES-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,792	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	4,511	0.0	4,041	0.0	4,251	0.0	3,949	0.0	0	0.0
	ARMSTRONG ES-PTA PTO BOOSTER Total	0	0	4,511	0.0	4,041	0.0	4,251	0.0	157	0.0	0	0.0
304350	ARMSTRONG ES-CATEGORY A-SE												
1043	ASST PRINCPAL SP ED	0	0	98,846	1.0	88,669	1.0	116,763	1.0	117,931	1.0	117,931	1.0
1105	TCHR SPECIAL ED	0	0	600,049	7.0	626,362	7.0	684,230	9.0	754,507	8.0	742,741	9.0
1142	INSTRL ASSIST SP ED	0	0	80,385	3.0	85,936	2.0	141,202	5.0	137,888	4.0	164,446	5.0
1203	OFFICE ASSIST SP ED	0	0	44,582	1.0	46,144	1.0	48,653	1.0	51,148	1.0	51,148	1.0
2000	HRLY TEACHER	0	0	1,742	0.0	4,005	0.0	5,972	0.0	-2,999	0.0	1,140	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	2,317	0.0	6,826	0.0	5,385	0.0	5,385	0.0
2021	SUBS OFFICL/VAC LV	0	0	455	0.0	1,805	0.0	457	0.0	1,297	0.0	1,356	0.0
4000	INSTRUCTL SUPPLIES	0	0	4,922	0.0	2,317	0.0	4,999	0.0	2,703	0.0	2,894	0.0
4001	TEXTBOOKS	0	0	119	0.0	160	0.0	0	0.0	375	0.0	2,433	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-1,201	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,363	0.0	2,625	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	588	0.0	633	0.0	193	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	845	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	ARMSTRONG ES-CATEGORY A-SE Total	0	0	831,689	12.0	859,192	11.0	1,009,382	16.0	1,069,398	14.0	1,092,099	16.0
304351	ARMSTRONG ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	435,808	8.0	387,160	6.0	419,355	5.0	381,989	5.0	383,095	5.0
	1142 INSTRL ASSIST SP ED	0	0	196,560	9.0	169,578	6.0	218,541	6.0	184,749	5.0	178,282	6.0
	1161 PUB HLTH TRN ASSIST	0	0	61,251	2.0	62,726	2.0	35,881	1.0	32,106	2.0	37,277	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-175	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	207	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,486	0.0	1,485	0.0	3,412	0.0	805	0.0	896	0.0
	4001 TEXTBOOKS	0	0	121	0.0	91	0.0	0	0.0	0	0.0	753	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	90	0.0	-90	0.0	0	0.0
	ARMSTRONG ES-CATEGORY B-SE Total	0	0	696,227	19.0	621,040	14.0	677,278	12.0	599,592	12.0	600,303	12.0
304500	ARMSTRONG ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	87,435	1.0	90,370	1.0	95,670	1.0	100,267	1.0	100,267	1.0
	ARMSTRONG ES-LIBRARY SERVICES Total	0	0	87,435	1.0	90,370	1.0	95,670	1.0	100,267	1.0	100,267	1.0
304600	ARMSTRONG ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	ARMSTRONG ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
304700	ARMSTRONG ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	173,841	4.0	158,881	3.5	167,480	4.0	173,781	3.5	173,781	3.5
	1500 OVERTIME	0	0	2,985	0.0	2,575	0.0	3,734	0.0	2,308	0.0	484	0.0
	1501 OVERBASE SALARIES	0	0	1,506	0.0	254	0.0	1,450	0.0	968	0.0	968	0.0
	3000 COMMUNITY USE	0	0	5,332	0.0	-1,739	0.0	-3,636	0.0	2,489	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	328	0.0	38	0.0	121	0.0	501	0.0	0	0.0
	4001 TEXTBOOKS	0	0	228	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	17	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	8,002	0.0	7,762	0.0	9,146	0.0	14,226	0.0	7,899	0.0
	4021 MAINTENANCE SUPPS	0	0	84	0.0	505	0.0	495	0.0	0	0.0	0	0.0
	ARMSTRONG ES-CUSTODIAL SERVICES Total	0	0	192,322	4.0	168,284	3.5	178,791	4.0	194,272	3.5	183,132	3.5
304854	ARMSTRONG ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	65,291	1.0	69,092	1.0	75,213	1.0	67,623	1.0	81,537	1.0
	1142 INSTRL ASSIST SP ED	0	0	21,024	1.0	22,900	1.0	10,353	1.0	23,462	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	12,738	0.0	15,036	0.0	13,691	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,866	0.0	5,749	0.0	5,466	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	965	0.0	1,133	0.0	1,048	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,129	0.0	6,558	0.0	6,111	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	826	0.0	875	0.0	830	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	19,853	0.0	20,012	0.0	17,434	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	1,299	0.0	1,356	0.0	1,188	0.0	0	0.0	0	0.0
	ARMSTRONG ES-CAT A (IDEA) YR3 Total	0	0	132,989	2.0	142,711	2.0	131,334	2.0	91,085	2.0	81,537	1.0
	ARMSTRONG ELEMENTARY Total	423	392	4,181,245	70.2	4,327,451	64.5	4,766,135	67.5	4,624,117	65.5	4,591,090	65.5
0305	ALDRIN ELEMENTARY												
	MEM ALDRIN ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	579	555	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	98	92	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ALDRIN ELEM-MEMBERSHIP Total	677	647	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
305000	ALDRIN ES -ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	130,222	1.0	131,705	1.0	139,653	1.0	144,107	1.0	144,107	1.0
	1040 ASST PRINCIPAL ES	0	0	232,706	1.0	232,707	1.0	240,036	2.0	242,437	2.0	242,437	2.0
	1200 OFFICE ASSIST ES	0	0	211,106	4.5	217,259	4.5	189,713	3.5	179,901	3.5	182,206	3.5
	1500 OVERTIME	0	0	0	0.0	927	0.0	0	0.0	6,344	0.0	546	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	1,053	0.0	40	0.0	1,270	0.0	1,108	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,020	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	4,155	0.0	974	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	-2,161	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	185	0.0	198	0.0	3,585	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	498	0.0	553	0.0	219	0.0	150	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	53	0.0	-52	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	128	0.0	112	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
		ALDRIN ES -ADMINISTRATION Total	0	0	574,034	6.5	584,332	6.5	570,268	6.5	578,913	6.5	571,639	6.5
305100		ALDRIN ES -GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	292,276	4.0	315,230	4.0	333,705	4.0	351,775	4.0	352,794	4.0
	1101	TCHR ES (1-6)	0	0	1,884,560	23.5	1,830,572	23.5	1,827,225	23.5	1,728,327	22.0	1,666,437	21.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	394,888	5.8	397,701	5.8	375,170	5.6	400,634	5.6	415,151	5.6
	1106	TCHR READING	0	0	72,270	1.0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0
	1118	TCHR INSTRL SUPPORT	0	0	29,564	0.0	48,644	0.0	63,697	0.0	66,594	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	105,624	1.5	112,112	1.5	112,514	1.5	120,613	1.5	120,613	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	202,495	2.0	169,186	1.5
	1140	INSTRUCTL ASSIST K	0	0	119,251	4.0	124,191	4.0	127,968	4.0	116,516	4.0	119,707	4.0
	1141	INSTRL ASSIST GENRL	0	0	87,130	2.0	107,551	2.0	59,196	2.0	25,672	2.0	30,949	1.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,727	0.0	5,334	0.0	4,911	0.0	-2,486	0.0	0	0.0
	2000	HRLY TEACHER	0	0	19,338	0.0	4,977	0.0	0	0.0	2,173	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	132	0.0	0	0.0	694	0.0	-951	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	10,274	0.0	10,955	0.0	3,159	0.0	7,285	0.0	7,286	0.0
	2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	2,661	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0	0	0.0	1,149	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	67,433	0.0	52,089	0.0	58,890	0.0	77,951	0.0	76,424	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	183	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	29,446	0.0	27,493	0.0	20,659	0.0	5,488	0.0	21,181	0.0
	4001	TEXTBOOKS	0	0	32,882	0.0	7,824	0.0	11,114	0.0	40,046	0.0	35,592	0.0
	4002	GEN OFFICE SUPPLIES	0	0	728	0.0	406	0.0	633	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	256	0.0	0	0.0	214	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	1,839	0.0	214	0.0	2,919	0.0	-6,089	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	207	0.0	469	0.0	0	0.0	875	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,622	0.0	1,480	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	2	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	812	0.0	86	0.0	148	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	6,390	0.0	22,699	0.0	756	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	349	0.0	6,151	0.0	0	0.0	20	0.0	0	0.0
		ALDRIN ES -GENERAL INSTRUCTION Total	0	0	3,160,422	41.8	3,169,828	41.8	3,104,941	41.6	3,245,894	42.1	3,124,083	39.6
305201		ALDRIN ES-GIFTED/TALENTED												
	4000	INSTRUCTL SUPPLIES	0	0	639	0.0	2,060	0.0	467	0.0	471	0.0	415	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
		ALDRIN ES-GIFTED/TALENTED Total	0	0	639	0.0	2,084	0.0	467	0.0	471	0.0	415	0.0
305206		ALDRIN ES -TSA												
	2011	HRLY PARENT LIAISON	0	0	7,710	0.0	6,496	0.0	8,078	0.0	6,861	0.0	0	0.0
		ALDRIN ES -TSA Total	0	0	7,710	0.0	6,496	0.0	8,078	0.0	6,861	0.0	0	0.0
305211		ALDRIN ES-GIFTED/TALENTED CTR												
	4000	INSTRUCTL SUPPLIES	0	0	2,124	0.0	2,336	0.0	3,844	0.0	4,054	0.0	4,070	0.0
	4001	TEXTBOOKS	0	0	328	0.0	265	0.0	0	0.0	3,897	0.0	4,776	0.0
	4002	GEN OFFICE SUPPLIES	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	548	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	143	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	1,775	0.0	0	0.0	8,082	0.0	0	0.0	0	0.0
		ALDRIN ES-GIFTED/TALENTED CTR Total	0	0	4,405	0.0	2,601	0.0	12,474	0.0	7,951	0.0	8,846	0.0
305217		ALDRIN ES -SB STAFF DEVELOPMENT												
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,908	0.0	0	0.0
	2030	SUBS TRAINING	0	0	1,672	0.0	4,990	0.0	8,544	0.0	1,387	0.0	1,360	0.0
	2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	298	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-670	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	14	0.0	0	0.0	28	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	182	0.0	0	0.0	1,078	0.0	-1,238	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	863	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	629	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	1,100	0.0	893	0.0	3,595	0.0	751	0.0	747	0.0
		ALDRIN ES -SB STAFF DEVELOPMENT Total	0	0	2,967	0.0	5,882	0.0	14,407	0.0	2,767	0.0	2,107	0.0
305224		ALDRIN ES-SCHOOL IMPROVEMENT												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,500	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0	0	0.0	0	0.0	522	0.0	0	0.0	0	0.0
		ALDRIN ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	2,022	0.0	0	0.0	0	0.0
305251		ALDRIN ES -TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	95,799	1.0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0
		ALDRIN ES -TECHNOLOGY Total	0	0	95,799	1.0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0
305307		ALDRIN ES-PRESCHOOL												
	1105	TCHR SPECIAL ED	0	0	99,372	2.0	113,259	2.0	154,010	2.0	161,479	2.0	161,946	2.0
	1142	INSTR ASSIST SP ED	0	0	77,386	2.0	46,391	2.0	47,070	2.0	55,553	2.0	57,350	2.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	19,065	0.0	18,483	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,823	0.0	1,525	0.0	3,615	0.0	5,380	0.0	2,623	0.0
	4001	TEXTBOOKS	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	181	0.0	123	0.0	177	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	10	0.0	16	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	185	0.0	780	0.0	132	0.0	-1,199	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	261	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	510	0.0	57	0.0	0	0.0	0	0.0
		ALDRIN ES-PRESCHOOL Total	0	0	179,143	4.0	181,667	4.0	223,805	4.0	221,213	4.0	221,919	4.0
305315		ALDRIN ES-PS AUTISM CLASS												
	1105	TCHR SPECIAL ED	0	0	184,506	3.0	163,019	3.0	188,386	3.0	224,529	3.0	225,179	3.0
	1142	INSTR ASSIST SP ED	0	0	158,430	6.0	193,176	6.0	184,511	6.0	200,362	6.0	206,266	6.0
	1500	OVERTIME	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	861	0.0	757	0.0	0	0.0	0	0.0	0	0.0
	2005	HRLY INSTR ASSIST	0	0	589	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	4,720	0.0	2,589	0.0	2,853	0.0	8,303	0.0	3,605	0.0
	4001	TEXTBOOKS	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	81	0.0	57	0.0	79	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	1,077	0.0	1,733	0.0	238	0.0	-3,218	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	64	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	217	0.0	347	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	502	0.0	343	0.0	0	0.0	0	0.0	0	0.0
		ALDRIN ES-PS AUTISM CLASS Total	0	0	351,345	9.0	361,891	9.0	376,478	9.0	429,976	9.0	435,050	9.0
305328		ALDRIN ES -PTA PTO BOOSTER												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-8,766	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	14,666	0.0	19,146	0.0	20,745	0.0	15,162	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	730	0.0	-730	0.0	0	0.0
		ALDRIN ES -PTA PTO BOOSTER Total	0	0	14,666	0.0	19,146	0.0	21,475	0.0	5,666	0.0	0	0.0
305350		ALDRIN ES-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	251,046	4.0	197,387	3.0	215,219	3.0	219,032	3.0	201,630	3.0
	1142	INSTR ASSIST SP ED	0	0	93,574	3.0	120,433	3.0	114,317	3.0	125,407	3.0	121,872	3.0
	1500	OVERTIME	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,896	0.0	1,710	0.0
	2021	SUBS OFFICL/VAC LV	0	0	2,825	0.0	3,815	0.0	3,325	0.0	1,488	0.0	1,383	0.0
	4000	INSTRUCTL SUPPLIES	0	0	3,607	0.0	2,688	0.0	-8,075	0.0	5,925	0.0	427	0.0
	4001	TEXTBOOKS	0	0	46	0.0	41	0.0	0	0.0	431	0.0	359	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	630	0.0	0	0.0	-619	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	38	0.0	0	0.0	1,050	0.0	1,050	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4021	MAINTENANCE SUPPS	0	0	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	2,485	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		ALDRIN ES-CATEGORY A-SE Total	0	0	353,583	7.0	325,242	6.0	324,806	6.0	359,609	6.0	328,431	6.0
305351		ALDRIN ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	329,600	5.0	411,586	5.0	391,681	6.0	351,857	6.0	453,689	7.0
	1142	INSTRL ASSIST SP ED	0	0	131,282	3.0	161,722	5.0	185,287	5.0	180,273	5.0	178,846	6.0
	1161	PUB HLTH TRN ASSIST	0	0	24,525	1.0	5,243	1.0	27,101	2.0	50,659	2.0	52,390	2.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	17,629	1.0	24,286	1.0	24,680	1.0
	1500	OVERTIME	0	0	0	0.0	52	0.0	10	0.0	-10	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,631	0.0	10,374	0.0	0	0.0
	2005	HRLY INSTRL ASSIST	0	0	0	0.0	2,496	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	779	0.0	1,809	0.0	11,774	0.0	-4,198	0.0	1,306	0.0
	4001	TEXTBOOKS	0	0	66	0.0	80	0.0	0	0.0	1,116	0.0	1,098	0.0
	4002	GEN OFFICE SUPPLIES	0	0	114	0.0	5	0.0	13	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	-16	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	15	0.0	32	0.0	0	0.0	0	0.0	690	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	2,840	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		ALDRIN ES-CATEGORY B-SE Total	0	0	489,237	9.0	583,156	11.0	637,127	14.0	614,341	14.0	712,699	16.0
305500		ALDRIN ES -LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	66,427	1.0	69,139	1.0	72,945	1.0	75,630	1.0	75,630	1.0
		ALDRIN ES -LIBRARY SERVICES Total	0	0	66,427	1.0	69,139	1.0	72,945	1.0	75,630	1.0	75,630	1.0
305600		ALDRIN ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		ALDRIN ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
305700		ALDRIN ES -CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	169,335	5.0	168,185	5.0	186,985	5.0	199,772	5.0	199,772	5.0
	1500	OVERTIME	0	0	3,488	0.0	2,251	0.0	2,593	0.0	3,124	0.0	691	0.0
	1501	OVERBASE SALARIES	0	0	698	0.0	792	0.0	1,450	0.0	1,383	0.0	1,382	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,430	0.0	0	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	2,431	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-2,788	0.0	-4,366	0.0	-6,109	0.0	1,288	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	48	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	11,766	0.0	8,113	0.0	8,267	0.0	11,640	0.0	11,601	0.0
	4020	TOOLS	0	0	42	0.0	78	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	4,478	0.0	3,365	0.0	3,354	0.0	0	0.0	0	0.0
		ALDRIN ES -CUSTODIAL SERVICES Total	0	0	187,021	5.0	178,492	5.0	196,613	5.0	217,255	5.0	213,446	5.0
305854		ALDRIN ES-CAT A (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	69,331	1.0	76,590	1.0	82,732	1.0	87,401	1.0	105,385	1.0
	1142	INSTRL ASSIST SP ED	0	0	29,118	1.0	24,407	1.0	26,180	1.0	19,409	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	14,433	0.0	16,567	0.0	17,077	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	5,513	0.0	6,334	0.0	6,818	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,093	0.0	1,249	0.0	1,307	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	6,684	0.0	6,922	0.0	7,504	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	935	0.0	964	0.0	1,035	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	1,836	0.0	1,917	0.0	1,971	0.0	0	0.0	0	0.0
		ALDRIN ES-CAT A (IDEA) YR3 Total	0	0	157,213	2.0	164,802	2.0	175,470	2.0	106,811	2.0	105,385	1.0
		ALDRIN ELEMENTARY Total	677	647	5,647,202	86.3	5,757,712	87.3	5,849,400	90.1	5,982,813	90.6	5,909,105	89.1
0307		LAKE ANNE ELEMENTARY												
	MEM	LAKE ANNE ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	532	528	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	D Special Ed/Alt	46	59	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAKE ANNE ELEM-MEMBERSHIP Total	596	605	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
307000	LAKE ANNE ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	130,222	1.0	133,478	1.0	139,653	1.0	144,107	1.0	144,107	1.0
	1040 ASST PRINCIPAL ES	0	0	83,318	1.0	97,599	1.0	110,205	1.0	117,931	1.0	117,931	1.0
	1200 OFFICE ASSIST ES	0	0	192,167	4.5	182,586	5.0	168,945	4.0	181,212	4.5	180,529	4.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	3,965	0.0	579	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,194	0.0	1,175	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	770	0.0	2,689	0.0	163	0.0	2,721	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	287	0.0	0	0.0	491	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	69	0.0	94	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	120	0.0	119	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	1,300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	3,045	0.0	0	0.0	0	0.0	273	0.0	0	0.0
	LAKE ANNE ES-ADMINISTRATION Total	0	0	410,890	6.5	416,734	7.0	418,966	6.0	452,165	6.5	445,564	6.0
307100	LAKE ANNE ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	324,796	4.0	313,228	4.0	370,779	3.0	339,622	4.0	340,605	4.0
	1101 TCHR ES (1-6)	0	0	1,744,535	29.5	1,871,970	29.5	1,994,423	26.5	1,856,579	24.0	1,895,252	24.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	356,035	6.0	383,204	6.0	372,324	5.2	374,957	5.6	362,684	5.4
	1106 TCHR READING	0	0	94,438	1.0	93,921	1.0	37,500	1.0	102,283	1.0	102,283	1.0
	1118 TCHR INSTRL SUPPORT	0	0	180,403	0.0	89,220	0.0	0	0.0	33,297	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	99,545	1.5	147,921	1.5	144,204	1.5	123,456	1.5	123,456	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	177,055	2.0	210,963	2.5
	1140 INSTRUCTL ASSIST K	0	0	127,031	4.0	113,059	4.0	125,023	3.0	113,500	4.0	116,502	4.0
	1141 INSTRL ASSIST GENRL	0	0	72,016	2.0	73,758	2.0	42,757	1.0	39,611	1.0	39,672	1.0
	1144 INSTRL ASSIST SP PRG	0	0	36,868	1.0	37,691	1.0	38,831	1.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	6,996	0.0	7,654	0.0	5,690	0.0	2	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,328	0.0	513	0.0	56	0.0	-642	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	133	0.0	91	0.0	0	0.0	0	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	11,603	0.0	13,312	0.0	7,946	0.0	6,072	0.0	7,286	0.0
	2020 SUBS SICK/PERSNL LV	0	0	95,588	0.0	54,698	0.0	79,246	0.0	60,651	0.0	62,991	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,582	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	43,831	0.0	27,343	0.0	28,601	0.0	52,501	0.0	23,183	0.0
	4001 TEXTBOOKS	0	0	42,555	0.0	4,746	0.0	24,309	0.0	16,938	0.0	38,689	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,030	0.0	246	0.0	1,050	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	132	0.0	0	0.0	29	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	17	0.0	121	0.0	4,318	0.0	-3,902	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	242	0.0	2,934	0.0	149	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	172	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	608	0.0	521	0.0	-195	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,385	0.0	1,377	0.0
	4019 SPECIAL FUNCTIONS	0	0	134	0.0	18	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	29	0.0	0	0.0	16	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	311	0.0	308	0.0	699	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	15,302	0.0	12,780	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	254	0.0	25	0.0	0	0.0
	5541 COPIER RENTAL	0	0	1,298	0.0	3,114	0.0	3,114	0.0	3,114	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	246	0.0	0	0.0	386	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	740	0.0	2,195	0.0	172	0.0	472	0.0	0	0.0
	LAKE ANNE ES-GENERAL INSTRUCTION Total	0	0	3,257,790	49.0	3,254,665	49.0	3,281,855	42.2	3,300,555	43.1	3,329,942	43.4
307201	LAKE ANNE ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	374	0.0	0	0.0	0	0.0	1,497	0.0	440	0.0
	4001 TEXTBOOKS	0	0	110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAKE ANNE ES-GIFTED/TALENTED Total	0	0	485	0.0	0	0.0	0	0.0	1,497	0.0	440	0.0
307203	LAKE ANNE ES-FOREIGN LANG IMMERSION												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000		0	1,605	0.0	1,133	0.0	845	0.0	1,959	0.0	500	0.0
	5022		0	0	0.0	0	0.0	0	0.0	1,068	0.0	387	0.0
	LAKE ANNE ES-FOREIGN LANG IMMERSION Total		0	1,605	0.0	1,133	0.0	845	0.0	3,027	0.0	887	0.0
307206	LAKE ANNE ES-TOTAL SCHOOL APPROACH												
	1500		0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0
	2011		0	11,971	0.0	10,750	0.0	0	0.0	12,760	0.0	0	0.0
	3020		0	-5,086	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAKE ANNE ES-TOTAL SCHOOL APPROACH Total		0	6,885	0.0	10,751	0.0	0	0.0	12,760	0.0	0	0.0
307217	LAKE ANNE ES-SB STAFF DEVELOPMENT												
	2030		0	14,215	0.0	2,423	0.0	4,351	0.0	1,283	0.0	1,303	0.0
	4000		0	0	0.0	44	0.0	0	0.0	852	0.0	0	0.0
	5022		0	376	0.0	0	0.0	484	0.0	2,869	0.0	0	0.0
	5024		0	3,699	0.0	487	0.0	3,159	0.0	717	0.0	728	0.0
	LAKE ANNE ES-SB STAFF DEVELOPMENT Total		0	18,290	0.0	2,954	0.0	7,994	0.0	5,721	0.0	2,031	0.0
307251	LAKE ANNE ES-TECHNOLOGY												
	1087		0	88,941	1.0	91,165	1.0	90,218	1.0	100,161	1.0	100,161	1.0
	LAKE ANNE ES-TECHNOLOGY Total		0	88,941	1.0	91,165	1.0	90,218	1.0	100,161	1.0	100,161	1.0
307307	LAKE ANNE ES - PRESCHOOL												
	1105		0	0	0.0	0	0.0	150,805	2.0	154,556	2.0	155,004	2.0
	1142		0	0	0.0	0	0.0	69,552	2.0	73,015	2.0	74,801	2.0
	3000		0	0	0.0	90	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	0.0	0	0.0	985	0.0	7,320	0.0	2,623	0.0
	LAKE ANNE ES - PRESCHOOL Total		0	0	0.0	90	0.0	221,342	4.0	234,891	4.0	232,428	4.0
307328	LAKE ANNE ES-PTA PTO BOOSTER												
	2000		0	0	0.0	0	0.0	0	0.0	337	0.0	0	0.0
	2001		0	596	0.0	4,060	0.0	1,655	0.0	608	0.0	0	0.0
	LAKE ANNE ES-PTA PTO BOOSTER Total		0	596	0.0	4,060	0.0	1,655	0.0	945	0.0	0	0.0
307350	LAKE ANNE ES-CATEGORY A-SE												
	1105		0	225,528	3.0	273,860	3.0	212,695	3.0	98,529	1.0	216,224	3.0
	1142		0	63,796	2.0	53,680	2.0	56,087	2.0	53,256	1.0	130,505	4.0
	2000		0	0	0.0	0	0.0	0	0.0	2,332	0.0	855	0.0
	2021		0	0	0.0	0	0.0	165	0.0	898	0.0	1,104	0.0
	2030		0	918	0.0	0	0.0	302	0.0	0	0.0	0	0.0
	4000		0	388	0.0	5,119	0.0	1,592	0.0	1,595	0.0	405	0.0
	4001		0	-5,094	0.0	48	0.0	0	0.0	374	0.0	341	0.0
	4007		0	0	0.0	0	0.0	0	0.0	525	0.0	1,050	0.0
	LAKE ANNE ES-CATEGORY A-SE Total		0	285,536	5.0	332,707	5.0	270,841	5.0	157,509	2.0	350,484	7.0
307351	LAKE ANNE ES-CATEGORY B-SE												
	1105		0	191,800	3.0	194,903	3.0	231,795	3.0	292,559	4.0	226,615	3.0
	1142		0	119,667	4.0	72,518	2.0	62,476	2.0	139,228	4.0	106,986	3.0
	1161		0	26,504	1.0	27,773	1.0	22,007	1.0	26,323	1.0	27,222	1.0
	4000		0	0	0.0	683	0.0	766	0.0	2,199	0.0	559	0.0
	4001		0	489	0.0	0	0.0	0	0.0	532	0.0	470	0.0
	4005		0	0	0.0	0	0.0	0	0.0	-7	0.0	0	0.0
	4007		0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	LAKE ANNE ES-CATEGORY B-SE Total		0	338,460	8.0	295,877	6.0	317,045	6.0	461,524	9.0	361,852	7.0
307500	LAKE ANNE ES-LIBRARY SERVICES												
	1123		0	62,788	1.0	66,403	1.0	72,658	1.0	78,330	1.0	78,330	1.0
	LAKE ANNE ES-LIBRARY SERVICES Total		0	62,788	1.0	66,403	1.0	72,658	1.0	78,330	1.0	78,330	1.0
307600	LAKE ANNE ES-STUDENT ACTIVITIES												
	2502		0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	LAKE ANNE ES-STUDENT ACTIVITIES Total		0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
307700	LAKE ANNE ES-CUSTODIAL SERVICES												
	1240		0	151,031	4.5	147,540	4.5	158,379	4.5	181,125	4.5	184,121	4.5
	1500		0	2,507	0.0	3,164	0.0	2,521	0.0	2,574	0.0	622	0.0
	1501		0	966	0.0	1,138	0.0	1,188	0.0	1,244	0.0	1,244	0.0
	3000		0	-4,802	0.0	-4,067	0.0	-4,897	0.0	3,454	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4000		0	0	35	0.0	276	0.0	47	0.0	-540	0.0	0	0.0
	4002		0	0	2,501	0.0	2,412	0.0	58	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
	4005		0	0	10,787	0.0	4,671	0.0	11,314	0.0	13,177	0.0	10,420	0.0
	4020		0	0	57	0.0	0	0.0	39	0.0	0	0.0	0	0.0
	4021		0	0	3,300	0.0	3,435	0.0	576	0.0	0	0.0	0	0.0
	LAKE ANNE ES-CUSTODIAL SERVICES Total		0	0	166,382	4.5	158,569	4.5	169,254	4.5	201,035	4.5	196,407	4.5
307802	LAKE ANNE ES-RESPONSIVE INSTR (IDEA) YR3													
	1106		0	0	0	0.0	0	0.0	62,226	0.0	0	0.0	0	0.0
	3500		0	0	0	0.0	0	0.0	9,973	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	0	0.0	3,981	0.0	0	0.0	0	0.0
	3504		0	0	0	0.0	0	0.0	764	0.0	0	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	4,458	0.0	0	0.0	0	0.0
	3540		0	0	0	0.0	0	0.0	602	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	0	0.0	11,082	0.0	0	0.0	0	0.0
	3566		0	0	0	0.0	0	0.0	626	0.0	0	0.0	0	0.0
	LAKE ANNE ES-RESPONSIVE INSTR (IDEA) YR3 Total		0	0	0	0.0	0	0.0	93,711	0.0	0	0.0	0	0.0
307854	LAKE ANNE ES-CAT A (IDEA) YR3													
	1105		0	0	77,486	1.0	81,625	1.0	87,876	1.0	78,393	1.0	94,523	1.0
	1142		0	0	32,377	1.0	33,473	1.0	34,830	1.0	30,285	1.0	0	0.0
	3500		0	0	16,106	0.0	18,784	0.0	19,240	0.0	0	0.0	0	0.0
	3501		0	0	6,152	0.0	7,182	0.0	7,681	0.0	0	0.0	0	0.0
	3504		0	0	1,220	0.0	1,416	0.0	1,473	0.0	0	0.0	0	0.0
	3520		0	0	7,890	0.0	8,273	0.0	8,836	0.0	0	0.0	0	0.0
	3540		0	0	1,044	0.0	1,093	0.0	1,166	0.0	0	0.0	0	0.0
	3561		0	0	6,193	0.0	6,242	0.0	6,460	0.0	0	0.0	0	0.0
	3562		0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566		0	0	1,299	0.0	1,356	0.0	1,395	0.0	0	0.0	0	0.0
	LAKE ANNE ES-CAT A (IDEA) YR3 Total		0	0	165,497	2.0	176,144	2.0	186,352	2.0	108,678	2.0	94,523	1.0
	LAKE ANNE ELEMENTARY Total		596	605	4,806,735	77.0	4,813,842	75.5	5,135,350	71.7	5,121,437	73.1	5,195,690	74.9
0320	SOUTH LAKES HIGH													
MEM	SOUTH LAKES HIGH-MEMBERSHIP													
	B		2,235	2,281	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D		281	276	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SOUTH LAKES HIGH-MEMBERSHIP Total		2,516	2,557	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
320000	SOUTH LAKES HS-ADMINISTRATION													
	1022		0	0	148,299	1.0	152,006	1.0	158,897	1.0	162,091	1.0	162,091	1.0
	1042		0	0	449,175	4.0	451,789	4.0	468,205	4.0	485,660	4.0	485,660	4.0
	1090		0	0	66,219	1.0	68,125	1.0	72,525	1.0	75,447	1.0	75,447	1.0
	1091		0	0	54,505	1.0	56,412	1.0	61,307	1.0	64,773	1.0	64,773	1.0
	1118		0	0	0	0.0	0	0.0	0	0.0	0	0.0	34,841	0.5
	1202		0	0	399,499	7.0	382,916	7.0	374,285	7.0	426,083	7.5	359,016	7.5
	1500		0	0	0	0.0	805	0.0	163	0.0	15,442	0.0	5,313	0.0
	1501		0	0	0	0.0	1,661	0.0	325	0.0	10,817	0.0	10,787	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	15,335	0.0	0	0.0
	2001		0	0	227	0.0	10,567	0.0	3,026	0.0	0	0.0	0	0.0
	2002		0	0	4,374	0.0	13,919	0.0	9,078	0.0	5,733	0.0	5,437	0.0
	2510		0	0	13,361	0.0	11,000	0.0	9,000	0.0	14,301	0.0	14,159	0.0
	3000		0	0	5,654	0.0	3,512	0.0	5,402	0.0	5,712	0.0	0	0.0
	4000		0	0	309	0.0	6,192	0.0	43	0.0	2,247	0.0	0	0.0
	4002		0	0	84	0.0	465	0.0	641	0.0	490	0.0	490	0.0
	4005		0	0	0	0.0	57	0.0	434	0.0	0	0.0	0	0.0
	4006		0	0	196	0.0	346	0.0	0	0.0	2,358	0.0	2,393	0.0
	4007		0	0	107	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019		0	0	15	0.0	0	0.0	24	0.0	0	0.0	0	0.0
	4021		0	0	0	0.0	456	0.0	121	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	402	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
320050	SOUTH LAKES HS-ADMINISTRATION Total	0	0	1,142,025	14.0	1,160,228	14.0	1,163,476	14.0	1,286,891	14.5	1,220,407	15.0
	SOUTH LAKES HS-ACCREDITATION												
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SOUTH LAKES HS-ACCREDITATION Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
320100	SOUTH LAKES HS-GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	105,911	3.0	140,466	3.0	139,287	3.0	117,503	3.0	118,683	3.0
	1104 TCHR HS	0	0	8,000,153	116.4	8,128,637	115.2	8,604,686	115.4	8,349,355	105.7	8,488,810	107.8
	1106 TCHR READING	0	0	88,127	1.0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	702,669	9.5	671,308	9.0
	1141 INSTRL ASSIST GENRL	0	0	32,522	0.0	0	0.0	0	0.0	27,243	0.0	0	0.0
	1500 OVERTIME	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	12,874	0.0	13,980	0.0	11,941	0.0	6,482	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	477	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	49,998	0.0	32,457	0.0	55,273	0.0	32,384	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	13,268	0.0	7,170	0.0	6,399	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0	7,500	0.0	15,000	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	173,400	0.0	201,961	0.0	204,196	0.0	210,843	0.0	216,032	0.0
	2022 SUBS STUDENT ACTIVS	0	0	774	0.0	563	0.0	1,194	0.0	107	0.0	0	0.0
	2030 SUBS TRAINING	0	0	-398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	164,070	0.0	103,171	0.0	126,435	0.0	114,107	0.0	99,984	0.0
	4001 TEXTBOOKS	0	0	75,957	0.0	50,182	0.0	28,479	0.0	186	0.0	179,955	0.0
	4002 GEN OFFICE SUPPLIES	0	0	3,491	0.0	909	0.0	689	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	46	0.0	29	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	25,022	0.0	422	0.0	1,744	0.0	4,620	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	1,169	0.0	1,174	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	1,312	0.0	0	0.0	52	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	234	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,088	0.0	2,342	0.0	2,683	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	187	0.0	138	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	78,622	0.0	38,693	0.0	7,482	0.0	0	0.0	0	0.0
	5001 OFFICIAL TRAVEL	0	0	0	0.0	297	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	659	0.0	0	0.0
	5502 COPIER SERVICE	0	0	852	0.0	1,392	0.0	1,620	0.0	1,620	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0	0	0.0	1,107	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	663	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	11,555	0.0	77,760	0.0	13,375	0.0	60,981	0.0	0	0.0
	SOUTH LAKES HS-GENERAL INSTRUCTION Total	0	0	8,849,036	120.4	8,909,634	119.2	9,302,874	119.4	9,728,064	119.2	9,874,075	120.8
320140	South Lakes HS Chorus												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	280	0.0	636	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	1,179	0.0	769	0.0	741	0.0	1,000	0.0	1,000	0.0
	5535 OTHER PROFESSL SVCS	0	0	-105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	South Lakes HS Chorus Total	0	0	1,074	0.0	1,049	0.0	1,376	0.0	1,779	0.0	1,779	0.0
320141	South Lakes HS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	411	0.0	246	0.0	572	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	1,204	0.0	536	0.0	661	0.0	1,000	0.0	1,000	0.0
	South Lakes HS Orchestra Total	0	0	1,614	0.0	782	0.0	1,233	0.0	1,779	0.0	1,779	0.0
320142	South Lakes HS Band												
	1522 BUS DRVR - FIELD TRIP	0	0	1,418	0.0	1,333	0.0	416	0.0	4,620	0.0	779	0.0
	5086 ADMISSION FEES	0	0	1,288	0.0	1,272	0.0	1,302	0.0	1,000	0.0	1,000	0.0
	South Lakes HS Band Total	0	0	2,706	0.0	2,605	0.0	1,718	0.0	5,620	0.0	1,779	0.0
320143	South Lakes HS Marching Band												
	1522 BUS DRVR - FIELD TRIP	0	0	12,897	0.0	12,385	0.0	14,233	0.0	13,015	0.0	0	0.0
	2000 HRLY TEACHER	0	0	36,600	0.0	33,490	0.0	38,768	0.0	17,607	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	226	0.0	226	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
320144	South Lakes HS Marching Band Total	0	0	49,497	0.0	45,875	0.0	53,227	0.0	30,848	0.0	10,000	0.0
	South Lakes HS Guitar												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	-224	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	224	0.0	0	0.0	0	0.0	0	0.0
	5086 ADMISSION FEES	0	0	846	0.0	358	0.0	505	0.0	200	0.0	200	0.0
	South Lakes HS Guitar Total	0	0	846	0.0	358	0.0	505	0.0	461	0.0	461	0.0
320200	SOUTH LAKES HS-CAREER/TECHNICAL EDU												
	1116 TCHR PROF TECH	0	0	768,948	10.2	806,703	10.2	923,163	11.0	911,460	11.0	914,099	11.0
	4000 INSTRUCTL SUPPLIES	0	0	25,995	0.0	20,517	0.0	17,479	0.0	20,315	0.0	15,407	0.0
	4003 COMPUTER SUPPLIES	0	0	125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	90	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	1,089	0.0	0	0.0	2,654	0.0	0	0.0	0	0.0
	SOUTH LAKES HS-CAREER/TECHNICAL EDU Total	0	0	796,196	10.2	827,220	10.2	943,386	11.0	931,775	11.0	929,506	11.0
320201	SOUTH LAKES HS-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	1,995	0.0	2,272	0.0	1,911	0.0	1,926	0.0	1,954	0.0
	4002 GEN OFFICE SUPPLIES	0	0	65	0.0	25	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	663	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	1,559	0.0	1,040	0.0	0	0.0	0	0.0
	SOUTH LAKES HS-GIFTED/TALENTED Total	0	0	2,060	0.0	4,520	0.0	3,054	0.0	1,926	0.0	1,954	0.0
320206	SOUTH LAKES HS-TOTAL SCH APPROACH												
	2011 HRLY PARENT LIAISON	0	0	22,840	0.0	23,138	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-7,459	0.0	-937	0.0	0	0.0	0	0.0	0	0.0
	SOUTH LAKES HS-TOTAL SCH APPROACH Total	0	0	15,381	0.0	22,201	0.0	0	0.0	0	0.0	0	0.0
320207	SOUTH LAKES HS-INTL BACCALAUREATE												
	1118 TCHR INSTRL SUPPORT	0	0	104,728	1.5	110,646	1.5	115,497	1.5	122,841	1.5	122,841	1.5
	1522 BUS DRVR - FIELD TRIP	0	0	700	0.0	257	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	4,706	0.0	10,600	0.0	10,250	0.0	17,664	0.0	9,934	0.0
	2030 SUBS TRAINING	0	0	5,632	0.0	6,859	0.0	5,057	0.0	5,091	0.0	5,091	0.0
	4000 INSTRUCTL SUPPLIES	0	0	7,080	0.0	2,098	0.0	11,393	0.0	6,419	0.0	3,000	0.0
	4001 TEXTBOOKS	0	0	2,960	0.0	681	0.0	1,189	0.0	2,200	0.0	2,200	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	3,500	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,875	0.0	435	0.0	0	0.0	0	0.0
	5003 RECRUITMENT TRAVEL	0	0	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5020 TECHNICAL TRAINING	0	0	18,092	0.0	9,765	0.0	6,619	0.0	10,983	0.0	9,400	0.0
	5022 PROFL DEVELOPMENT	0	0	1,556	0.0	-813	0.0	811	0.0	1,686	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	1,485	0.0	0	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0	0	0.0	2,334	0.0	1,823	0.0	4,000	0.0	4,000	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	1,392	0.0	0	0.0	2,083	0.0	0	0.0
	SOUTH LAKES HS-INTL BACCALAUREATE Total	0	0	146,736	1.5	147,189	1.5	153,075	1.5	176,466	1.5	159,966	1.5
320217	SOUTH LAKES HS-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,257	0.0	3,613	0.0	2,586	0.0	3,740	0.0	3,751	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	300	0.0	0	0.0	0	0.0
	5001 OFFICIAL TRAVEL	0	0	0	0.0	618	0.0	91	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	166	0.0	220	0.0	237	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	1,746	0.0	4,447	0.0	5,480	0.0	1,507	0.0	1,523	0.0
	SOUTH LAKES HS-SB STAFF DEVELOPMENT Total	0	0	4,169	0.0	9,198	0.0	8,694	0.0	5,247	0.0	5,274	0.0
320224	SOUTH LAKES HS-SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	SOUTH LAKES HS-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
320251	SOUTH LAKES HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	86,964	1.0	71,482	1.0	83,865	1.0	87,245	1.0	87,245	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
320312	SOUTH LAKES HS-TECHNOLOGY Total	0	0	86,964	1.0	71,482	1.0	83,865	1.0	87,245	1.0	87,245	1.0
	SOUTH LAKES HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	282,469	4.0	276,602	5.0	365,853	5.0	394,320	5.0	395,462	5.0
	1161 PUB HLTH TRN ASSIST	0	0	112,426	3.0	187,585	4.0	105,266	4.0	136,609	4.0	138,486	4.0
	4000 INSTRUCTL SUPPLIES	0	0	812	0.0	786	0.0	4,373	0.0	3,274	0.0	1,538	0.0
	4001 TEXTBOOKS	0	0	90	0.0	129	0.0	0	0.0	675	0.0	600	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	217	0.0	347	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	132	0.0	0	0.0	0	0.0	0	0.0
	SOUTH LAKES HS-SP VOC ED Total	0	0	396,014	7.0	465,582	9.0	475,493	9.0	534,877	9.0	536,086	9.0
320328	SOUTH LAKES HS-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,173	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	25,797	0.0	38,717	0.0	39,690	0.0	29,770	0.0	0	0.0
	SOUTH LAKES HS-PTA PTO BOOSTER Total	0	0	25,797	0.0	38,717	0.0	39,690	0.0	28,597	0.0	0	0.0
320349	SOUTH LAKES HS-CATEGORY A-SE												
	1043 ASST PRINCPL SP ED	0	0	127,383	1.0	108,878	1.0	113,740	1.0	118,612	1.0	118,612	1.0
	1105 TCHR SPECIAL ED	0	0	2,414,767	35.0	2,444,539	36.0	2,487,381	36.0	2,597,437	34.0	2,388,120	31.0
	1142 INSTRL ASSIST SP ED	0	0	220,616	8.0	205,105	8.0	225,140	8.0	261,305	7.0	337,220	10.0
	1203 OFFICE ASSIST SP ED	0	0	36,982	1.0	39,248	1.0	40,864	1.0	47,747	1.0	47,747	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,970	0.0	5,123	0.0	11,482	0.0	12,690	0.0	4,844	0.0
	2021 SUBS OFFICL/VAC LV	0	0	363	0.0	215	0.0	201	0.0	5,242	0.0	4,992	0.0
	4000 INSTRUCTL SUPPLIES	0	0	13,940	0.0	10,231	0.0	13,738	0.0	16,841	0.0	10,810	0.0
	4001 TEXTBOOKS	0	0	1,026	0.0	1,756	0.0	1,099	0.0	9,798	0.0	9,090	0.0
	4002 GEN OFFICE SUPPLIES	0	0	274	0.0	0	0.0	169	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	52	0.0	0	0.0	21	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	293	0.0	275	0.0	0	0.0	4,203	0.0	0	0.0
	5502 COPIER SERVICE	0	0	852	0.0	852	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	427	0.0	3,134	0.0	3,419	0.0	0	0.0
	SOUTH LAKES HS-CATEGORY A-SE Total	0	0	2,818,466	45.0	2,816,702	46.0	2,896,950	46.0	3,077,503	43.0	2,921,435	43.0
320352	SOUTH LAKES HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	432,187	7.0	489,212	9.0	388,593	9.0	556,636	10.0	825,407	13.0
	1142 INSTRL ASSIST SP ED	0	0	130,189	3.0	122,863	5.0	155,792	5.0	238,453	6.0	234,884	8.0
	1161 PUB HLTH TRN ASSIST	0	0	142,237	3.0	97,090	3.0	98,124	2.0	76,135	2.0	105,932	3.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	48,087	2.0	69,195	3.0	45,797	2.0	47,811	2.0	48,734	2.0
	1500 OVERTIME	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	205	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,392	0.0	4,196	0.0	5,905	0.0	5,071	0.0	3,067	0.0
	4001 TEXTBOOKS	0	0	231	0.0	233	0.0	0	0.0	2,409	0.0	2,580	0.0
	4002 GEN OFFICE SUPPLIES	0	0	28	0.0	35	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	100	0.0	690	0.0	2,070	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	24	0.0	0	0.0	220	0.0	405	0.0	0	0.0
	5050 UNIFORMS	0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0
	SOUTH LAKES HS-CATEGORY B-SE Total	0	0	755,393	15.0	782,838	20.0	694,531	18.0	927,814	20.0	1,222,674	26.0
320400	SOUTH LAKES HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	100,445	1.0	103,539	1.0	114,017	1.0	118,612	1.0	118,612	1.0
	1092 CAREER CENTER SPEC	0	0	28,429	1.0	39,445	1.0	46,563	1.0	48,910	1.0	48,910	1.0
	1118 TCHR INSTRL SUPPORT	0	0	173,290	2.0	180,864	2.0	170,451	2.0	189,449	2.0	189,998	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	627,568	9.0	676,502	9.0	746,966	10.0	803,872	10.0	806,199	10.0
	1202 OFFICE ASSIST SEC	0	0	65,628	1.5	67,840	1.5	69,756	1.5	73,963	1.5	73,963	1.5
	1500 OVERTIME	0	0	0	0.0	0	0.0	196	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	392	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	540	0.0	504	0.0	5,999	0.0	2,233	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	3,596	0.0	13,763	0.0	9,689	0.0	19,614	0.0	16,844	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	571	0.0	73	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	352	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
	SOUTH LAKES HS-SCHOOL COUNSELING SVS Total	0	0	999,496	14.5	1,082,457	14.5	1,164,969	15.5	1,256,726	15.5	1,254,526	15.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
320500	SOUTH LAKES HS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	173,369	2.0	178,113	2.0	185,892	2.0	193,123	2.0	193,682	2.0
	SOUTH LAKES HS-LIBRARY SERVICES Total	0	0	173,369	2.0	178,113	2.0	185,892	2.0	193,123	2.0	193,682	2.0
320600	SOUTH LAKES HS-STUDENT ACTIVITIES												
	1045 STUDET ACT DIRECTOR	0	0	126,967	1.0	127,383	1.0	130,753	1.0	115,157	1.0	115,157	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	80,961	1.0	82,986	1.0	87,873	1.0	90,970	1.0	90,970	1.0
	1104 TCHR HS	0	0	88,127	0.5	91,556	0.5	95,671	0.5	99,304	0.5	66,007	0.5
	1202 OFFICE ASSIST SEC	0	0	49,478	1.0	50,962	1.0	54,384	1.0	56,538	1.0	58,127	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	195	0.0	231	0.0	1,126	0.0	808	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	83,539	0.0	82,591	0.0	85,803	0.0	51,482	0.0	0	0.0
	2000 HRLY TEACHER	0	0	107	0.0	0	0.0	0	0.0	40	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	2,303	0.0	4,129	0.0	4,295	0.0	1,805	0.0	2,004	0.0
	2022 SUBS STUDENT ACTIVS	0	0	697	0.0	359	0.0	854	0.0	1,994	0.0	1,994	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	79,612	0.0	84,747	0.0	85,855	0.0	86,711	0.0	86,711	0.0
	2503 ATHLETIC COACHING SUPPLEMENT	0	0	200,032	0.0	195,781	0.0	197,729	0.0	199,680	0.0	199,680	0.0
	5040 ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061 SCHOOL INITIATIVES	0	0	3,081	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
	6040 POLICE SERVICES-APP FUNDS	0	0	7,200	0.0	10,998	0.0	6,786	0.0	6,000	0.0	6,000	0.0
	6041 POLICE SERVICES-SAF	0	0	2,513	0.0	2,028	0.0	2,028	0.0	961	0.0	0	0.0
	SOUTH LAKES HS-STUDENT ACTIVITIES Total	0	0	724,812	3.5	733,750	3.5	753,156	3.5	711,559	3.5	629,482	3.5
320700	SOUTH LAKES HS-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	639,187	17.0	626,693	17.5	705,103	18.0	737,667	18.0	743,928	18.0
	1500 OVERTIME	0	0	10,168	0.0	8,128	0.0	9,878	0.0	20,659	0.0	2,488	0.0
	1501 OVERBASE SALARIES	0	0	1,851	0.0	282	0.0	3,695	0.0	4,976	0.0	4,976	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	5,647	0.0	1,792	0.0	497	0.0	0	0.0
	3000 COMMUNITY USE	0	0	11,395	0.0	7,072	0.0	6,280	0.0	8,169	0.0	0	0.0
	SOUTH LAKES HS-CUSTODIAL SERVICES Total	0	0	662,601	17.0	647,821	17.5	726,748	18.0	771,969	18.0	751,392	18.0
320854	SOUTH LAKES HS-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	19,360	1.0	92,915	1.0	89,448	1.0	79,770	1.0	96,183	1.0
	1142 INSTRL ASSIST SP ED	0	0	110,226	3.0	115,068	3.0	112,603	3.0	80,533	3.0	0	0.0
	3500 VRS RETIREMENT	0	0	14,709	0.0	28,145	0.0	26,664	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,619	0.0	10,761	0.0	10,645	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0	7,681	0.0	8,984	0.0	9,929	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,114	0.0	2,121	0.0	2,041	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	9,119	0.0	15,141	0.0	14,654	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	953	0.0	1,638	0.0	1,616	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0	73	0.0	77	0.0	79	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	1,230	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	19,853	0.0	20,012	0.0	20,711	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	12,585	0.0	13,360	0.0	13,915	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	1,117	0.0	1,074	0.0	1,104	0.0	0	0.0	0	0.0
	SOUTH LAKES HS-CAT A (IDEA) YR3 Total	0	0	203,637	4.0	309,297	4.0	303,409	4.0	160,303	4.0	96,183	1.0
	SOUTH LAKES HIGH Total	2,516	2,557	17,857,889	255.1	18,257,618	262.4	18,957,321	262.9	19,930,573	262.2	19,899,684	267.3
0321	HUGHES MIDDLE												
MEM	HUGHES MIDDLE-MEMBERSHIP												
	B K-12 Gen Ed	687	696	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	240	257	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	106	113	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HUGHES MIDDLE-MEMBERSHIP Total	1,033	1,066	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
321000	HUGHES MS -ADMINISTRATION												
	1021 PRINCIPAL MS	0	0	138,825	1.0	142,296	1.0	147,855	1.0	151,074	1.0	151,074	1.0
	1041 ASST PRINCIPAL MS	0	0	195,948	2.0	212,195	2.0	314,484	2.0	249,013	2.0	225,068	2.0
	1090 TECHNICIAN	0	0	70,886	1.0	70,886	1.0	53,883	1.0	63,868	1.0	65,625	1.0
	1201 OFFICE ASSIST MS	0	0	91,710	2.0	93,399	2.0	96,135	2.0	104,149	2.0	105,656	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	685	0.0	3,361	0.0	1,074	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	58	0.0	2,133	0.0	2,181	0.0
	2000 HRLY TEACHER	0	0	12,932	0.0	1,766	0.0	2,267	0.0	830	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2002	HRLY OFFICE ASSIST	0	0	21,472	0.0	17,666	0.0	48,308	0.0	22,059	0.0	20,833	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	367	0.0	0	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	6,891	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	9,353	0.0	9,260	0.0	8,950	0.0	10,011	0.0	9,911	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,080	0.0	0	0.0	150	0.0	3	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	559	0.0	577	0.0
	HUGHES MS -ADMINISTRATION Total	0	0	542,206	6.0	554,359	6.0	673,191	6.0	607,284	6.0	582,224	6.0
321100	HUGHES MS -GENERAL INSTRUCTION												
1094	SAFETY/SECURTY ASST	0	0	30,886	1.0	40,689	1.0	43,789	1.0	44,699	1.0	44,699	1.0
1103	TCHR MS	0	0	3,268,627	51.4	3,344,022	53.2	3,662,759	52.6	3,530,327	48.1	3,697,505	49.7
1106	TCHR READING	0	0	78,402	1.0	82,686	1.0	0	1.0	88,161	1.0	88,161	1.0
1118	TCHR INSTRL SUPPORT	0	0	43,110	0.0	46,198	0.0	49,933	0.0	52,892	0.2	19,595	0.2
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	317,874	3.7	396,272	4.8
1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	17,780	0.0	0	0.0	0	0.0
1500	OVERTIME	0	0	61	0.0	53	0.0	98	0.0	-266	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	2,695	0.0	1,543	0.0	4,088	0.0	605	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,160	0.0	7,749	0.0	9,272	0.0	2,867	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	242	0.0	0	0.0	6,031	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	6,714	0.0	1,485	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	78,585	0.0	77,311	0.0	76,511	0.0	87,740	0.0	90,803	0.0
2022	SUBS STUDENT ACTIVS	0	0	235	0.0	100	0.0	0	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	56,789	0.0	66,754	0.0	62,227	0.0	120,930	0.0	41,583	0.0
4001	TEXTBOOKS	0	0	46,652	0.0	29,230	0.0	43,589	0.0	79,949	0.0	60,704	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,403	0.0	1,410	0.0	564	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	38	0.0	125	0.0	65	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	886	0.0	262	0.0	260	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	14,274	0.0	11,289	0.0	4,376	0.0	1,960	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	169	0.0	5	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,326	0.0	875	0.0	722	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,474	0.0	2,555	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,218	0.0	1,454	0.0	676	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	452	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	11,946	0.0	47,664	0.0	10,561	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	55	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	755	0.0	0	0.0	1,043	0.0	805	0.0	0	0.0
	HUGHES MS -GENERAL INSTRUCTION Total	0	0	3,640,497	53.4	3,766,826	55.2	3,989,808	54.6	4,337,102	53.9	4,441,877	56.7
321140	Hughes MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	1,216	0.0	589	0.0	495	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	609	0.0	820	0.0	565	0.0	800	0.0	800	0.0
	Hughes MS Chorus Total	0	0	1,824	0.0	1,409	0.0	1,060	0.0	1,579	0.0	1,579	0.0
321141	Hughes MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	207	0.0	581	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	797	0.0	836	0.0	851	0.0	800	0.0	800	0.0
	Hughes MS Orchestra Total	0	0	1,004	0.0	1,417	0.0	851	0.0	1,579	0.0	1,579	0.0
321142	Hughes MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	866	0.0	369	0.0	406	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	937	0.0	1,048	0.0	940	0.0	800	0.0	800	0.0
	Hughes MS Band Total	0	0	1,804	0.0	1,416	0.0	1,346	0.0	1,579	0.0	1,579	0.0
321200	HUGHES MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	227,162	4.0	196,927	3.0	204,917	3.0	190,771	3.0	191,323	3.0
4000	INSTRUCTL SUPPLIES	0	0	10,332	0.0	9,374	0.0	13,863	0.0	12,714	0.0	6,491	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	9,699	0.0	1,694	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
321201	HUGHES MS-CAREER/TECHNICAL EDU Total	0	0	237,494	4.0	216,000	3.0	220,474	3.0	203,486	3.0	197,814	3.0
	HUGHES MS-GIFTED/TALENTE												
	4000 INSTRUCTL SUPPLIES	0	0	2,816	0.0	1,247	0.0	1,183	0.0	5,533	0.0	4,945	0.0
	4002 GEN OFFICE SUPPLIES	0	0	195	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	9,875	0.0	0	0.0	0	0.0	0	0.0
	HUGHES MS-GIFTED/TALENTE Total	0	0	3,079	0.0	11,122	0.0	1,183	0.0	5,533	0.0	4,945	0.0
321203	HUGHES MS-FOREIGN LANG IMMERSION												
	4000 INSTRUCTL SUPPLIES	0	0	582	0.0	0	0.0	0	0.0	1,645	0.0	500	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,888	0.0	387	0.0
	HUGHES MS-FOREIGN LANG IMMERSION Total	0	0	582	0.0	0	0.0	0	0.0	3,533	0.0	887	0.0
321206	HUGHES MS-TOTAL SCH APPROACH												
	2001 HRLY TECHNICAL	0	0	0	0.0	718	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	13,685	0.0	12,822	0.0	14,075	0.0	16,019	0.0	0	0.0
	HUGHES MS-TOTAL SCH APPROACH Total	0	0	13,685	0.0	13,540	0.0	14,075	0.0	16,019	0.0	0	0.0
321207	HUGHES MS -INTL BACCALAUREATE												
	1118 TCHR INSTRL SUPPORT	0	0	53,359	0.5	62,501	0.5	57,394	0.5	62,055	0.5	28,758	0.5
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	240	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,091	0.0	85	0.0	1,121	0.0	2,230	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	1,336	0.0	2,066	0.0	4,017	0.0	0	0.0
	HUGHES MS -INTL BACCALAUREATE Total	0	0	54,449	0.5	63,922	0.5	60,581	0.5	68,541	0.5	28,758	0.5
321217	HUGHES MS -SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	0	0.0	-4,500	0.0	515	0.0	1,160	0.0	0	0.0
	2030 SUBS TRAINING	0	0	6,418	0.0	12,012	0.0	6,313	0.0	1,625	0.0	1,687	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	65	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	17,246	0.0	1,155	0.0	890	0.0	9,330	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	22,153	0.0	18,529	0.0	7,879	0.0	892	0.0	853	0.0
	HUGHES MS -SB STAFF DEVELOPMENT Total	0	0	45,817	0.0	27,196	0.0	15,597	0.0	13,073	0.0	2,540	0.0
321251	HUGHES MS - TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	67,776	1.0	74,294	1.0	81,029	1.0	100,161	1.0	100,161	1.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	498	0.0	0	0.0
	HUGHES MS - TECHNOLOGY Total	0	0	67,776	1.0	74,294	1.0	81,029	1.0	100,659	1.0	100,161	1.0
321312	HUGHES MS-SP VOC ED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	294	0.0	1,282	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,504	0.0	473	0.0	0	0.0	0	0.0
	HUGHES MS-SP VOC ED Total	0	0	0	0.0	3,504	0.0	768	0.0	1,282	0.0	0	0.0
321350	HUGHES MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	587,146	10.0	639,465	8.0	603,217	8.0	722,706	9.0	858,042	11.0
	1142 INSTRL ASSIST SP ED	0	0	68,690	3.0	71,437	3.0	85,368	3.0	98,423	3.0	180,702	6.0
	2000 HRLY TEACHER	0	0	27,182	0.0	8,255	0.0	16,755	0.0	1,000	0.0	1,710	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	4,129	0.0	0	0.0	11,249	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	70	0.0	1,932	0.0	2,038	0.0
	2030 SUBS TRAINING	0	0	0	0.0	498	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,410	0.0	1,046	0.0	15,913	0.0	3,107	0.0	1,998	0.0
	4001 TEXTBOOKS	0	0	159	0.0	140	0.0	0	0.0	645	0.0	1,680	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	93	0.0	0	0.0	-90	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	540	0.0	2,509	0.0	525	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	75	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	636	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	218	0.0	0	0.0
	HUGHES MS-CATEGORY A-SE Total	0	0	688,587	13.0	725,063	11.0	722,612	11.0	841,698	12.0	1,046,695	17.0
321351	HUGHES MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	256,427	5.0	257,764	5.0	277,613	5.0	299,075	5.0	299,937	4.0
	1142 INSTRL ASSIST SP ED	0	0	56,319	4.0	58,292	3.0	59,465	3.0	115,047	4.0	43,347	2.0
	1161 PUB HLTH TRN ASSIST	0	0	91,538	1.0	68,998	1.0	71,416	1.0	79,216	1.0	45,339	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	2.0	0	2.0	0	2.0	0	2.0	51,402	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	93	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	6,035	0.0	6,118	0.0	2,997	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	6,000	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,131	0.0	2,182	0.0	1,700	0.0	5,153	0.0	706	0.0
4001	TEXTBOOKS	0	0	82	0.0	65	0.0	0	0.0	887	0.0	594	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-87	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	405	0.0	0	0.0	0	0.0	0	0.0
	HUGHES MS-CATEGORY B-SE Total	0	0	405,589	12.0	393,741	11.0	416,340	11.0	508,288	12.0	441,325	9.0
321400	HUGHES MS-SCHOOL COUNSELING SVS												
1046	STUDENT SERVICES DIRECTOR	0	0	107,165	1.0	112,680	1.0	125,791	1.0	128,425	1.0	128,425	1.0
1119	SCHOOL COUNS SVS MS/HS	0	0	322,962	4.0	335,076	4.0	335,266	4.0	346,654	4.0	347,658	4.0
1201	OFFICE ASSIST MS	0	0	47,549	1.0	49,347	1.0	45,462	1.0	53,028	1.0	53,028	1.0
1500	OVERTIME	0	0	144	0.0	1	0.0	0	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	135	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	12,467	0.0	4,066	0.0	0	0.0	-1,227	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	9,669	0.0	20,471	0.0	9,846	0.0	12,118	0.0	12,726	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	11,401	0.0	9,315	0.0
	HUGHES MS-SCHOOL COUNSELING SVS Total	0	0	500,090	6.0	521,640	6.0	516,365	6.0	550,399	6.0	551,152	6.0
321500	HUGHES MS -LIBRARY SERVICES												
1123	LIBRARIAN	0	0	52,805	2.0	54,783	2.0	30,098	2.0	154,615	2.0	155,063	2.0
	HUGHES MS -LIBRARY SERVICES Total	0	0	52,805	2.0	54,783	2.0	30,098	2.0	154,615	2.0	155,063	2.0
321600	HUGHES MS-STUDENT ACTIVITIES												
1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	198	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-667	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	0	0	210	0.0	259	0.0	218	0.0	0	0.0	0	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,415	0.0	18,607	0.0	18,788	0.0	18,788	0.0
6041	POLICE SERVICES-SAF	0	0	0	0.0	693	0.0	858	0.0	-1	0.0	0	0.0
6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	HUGHES MS-STUDENT ACTIVITIES Total	0	0	18,625	0.0	19,367	0.0	19,683	0.0	18,319	0.0	18,788	0.0
321610	HUGHES MS-AFTER-SCHOOL PROGRAMS												
1500	OVERTIME	0	0	0	0.0	0	0.0	59	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1,214	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	0	0	43,098	0.0	26,589	0.0	41,329	0.0	32,842	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	185	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	794	0.0	126	0.0	533	0.0	2,700	0.0	0	0.0
	HUGHES MS-AFTER-SCHOOL PROGRAMS Total	0	0	43,892	0.0	26,900	0.0	41,922	0.0	36,756	0.0	0	0.0
321615	HUGHES MS-AFTER-SCHOOL PRG-COUNTY												
1083	BUSINESS SPECIALIST	0	0	65,170	1.0	67,451	1.0	72,668	1.0	76,177	1.0	76,177	1.0
1500	OVERTIME	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	0	0	22,879	0.0	13,932	0.0	15,818	0.0	28,000	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	443	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	2,280	0.0	1,214	0.0	1,518	0.0	2,000	0.0	0	0.0
	HUGHES MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	90,329	1.0	82,598	1.0	90,464	1.0	106,177	1.0	76,177	1.0
321700	HUGHES MS -CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	212,343	6.0	231,216	6.0	237,113	6.0	307,297	7.5	300,849	7.5
1500	OVERTIME	0	0	6,037	0.0	4,808	0.0	3,612	0.0	3,870	0.0	1,037	0.0
1501	OVERBASE SALARIES	0	0	962	0.0	440	0.0	2,177	0.0	2,074	0.0	2,073	0.0
2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	-344	0.0	0	0.0
3000	COMMUNITY USE	0	0	-6,750	0.0	-5,196	0.0	-8,395	0.0	17,677	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-3,459	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	144	0.0	317	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	11,691	0.0	12,808	0.0	12,160	0.0	18,959	0.0	17,007	0.0
4020	TOOLS	0	0	111	0.0	0	0.0	11	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,883	0.0	3,823	0.0	3,551	0.0	0	0.0	0	0.0
	HUGHES MS -CUSTODIAL SERVICES Total	0	0	227,421	6.0	248,215	6.0	250,230	6.0	346,074	7.5	320,966	7.5
321854	HUGHES MS-CAT A (IDEA) YR3												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1105	TCHR SPECIAL ED	0	0	155,733	2.0	163,970	2.0	161,776	2.0	148,434	2.0	148,684	2.0
1142	INSTRL ASSIST SP ED	0	0	49,932	2.0	49,440	2.0	52,839	2.0	42,871	2.0	0	0.0
3500	VRS RETIREMENT	0	0	30,151	0.0	34,705	0.0	34,462	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	11,517	0.0	13,270	0.0	13,758	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	2,283	0.0	2,616	0.0	2,637	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	14,658	0.0	15,105	0.0	15,183	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE	0	0	1,954	0.0	2,020	0.0	2,088	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,775	0.0	0	0.0	0	0.0
3561	KAISER	0	0	6,193	0.0	6,242	0.0	6,460	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	15,731	0.0	23,546	0.0	25,280	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	2,217	0.0	2,674	0.0	2,813	0.0	0	0.0	0	0.0
	HUGHES MS-CAT A (IDEA) YR3 Total	0	0	302,908	4.0	326,739	4.0	331,071	4.0	191,305	4.0	148,684	2.0
	HUGHES MIDDLE Total	1,033	1,066	6,940,464	108.9	7,134,051	106.7	7,478,747	106.1	8,114,883	108.9	8,122,791	111.7
0323 TERRASET ELEMENTARY													
MEM	TERRASET ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	540	532	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	74	89	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TERRASET ELEM-MEMBERSHIP Total	614	621	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
323000	TERRASET ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES	0	0	66,721	1.0	84,079	1.0	94,865	1.0	111,107	1.0	111,107	1.0
1200	OFFICE ASSIST ES	0	0	166,109	4.0	154,616	3.5	163,434	3.5	169,298	4.0	186,360	4.0
1500	OVERTIME	0	0	735	0.0	708	0.0	604	0.0	3,492	0.0	577	0.0
1501	OVERBASE SALARIES	0	0	1,724	0.0	436	0.0	1,595	0.0	1,198	0.0	1,171	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,195	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	5,630	0.0	974	0.0
2015	HRLY ACTNG SB ADMIN	0	0	19,369	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	275	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	176	0.0	150	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	121	0.0	119	0.0
	TERRASET ES-ADMINISTRATION Total	0	0	391,752	6.0	380,360	5.5	404,605	5.5	440,495	6.0	447,460	6.0
323100	TERRASET ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	279,672	3.0	226,349	3.0	298,097	3.0	232,640	3.0	233,314	3.0
1101	TCHR ES (1-6)	0	0	1,411,966	20.5	1,478,351	21.5	1,460,476	21.5	1,771,555	23.0	1,709,845	23.0
1102	TCHR ES - PE/MUSIC/ART	0	0	384,448	5.2	404,651	5.4	409,635	5.4	413,009	6.0	507,707	6.4
1106	TCHR READING	0	0	78,803	1.0	82,701	1.0	21,754	1.0	94,475	1.0	94,475	1.0
1118	TCHR INSTRL SUPPORT	0	0	36,640	0.0	21,941	0.0	174,302	0.0	99,891	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	101,229	1.0	101,439	1.0	102,283	1.5	103,306	1.5	136,603	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	97,347	1.5	130,644	1.5
1140	INSTRUCTL ASSIST K	0	0	118,826	3.0	88,008	3.0	117,115	3.0	93,005	3.0	94,765	3.0
1141	INSTRL ASSIST GENRL	0	0	21,541	1.0	24,923	1.0	0	1.0	0	1.0	29,206	1.0
1522	BUS DRVR - FIELD TRIP	0	0	4,326	0.0	3,316	0.0	3,098	0.0	1,749	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,351	0.0	421	0.0	626	0.0	4,974	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-873	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	6,140	0.0	6,146	0.0	6,563	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	55,003	0.0	53,205	0.0	54,735	0.0	67,673	0.0	70,114	0.0
2022	SUBS STUDENT ACTVS	0	0	0	0.0	132	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	38,553	0.0	37,050	0.0	44,932	0.0	31,738	0.0	22,343	0.0
4001	TEXTBOOKS	0	0	19,459	0.0	17,750	0.0	16,559	0.0	39,803	0.0	37,602	0.0
4002	GEN OFFICE SUPPLIES	0	0	259	0.0	254	0.0	363	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	6	0.0	0	0.0	9	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	71	0.0	137	0.0	73	0.0	-210	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	2,906	0.0	1,469	0.0	3,336	0.0	15,282	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,311	0.0	1,242	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4013		0	0	565	0.0	521	0.0	977	0.0	0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	1,390	1,461	0.0
	4021		0	0	40	0.0	90	0.0	89	0.0	0	0	0.0
	4022		0	0	0	0.0	0	0.0	168	0.0	0	0	0.0
	4023		0	0	0	0.0	173	0.0	0	0.0	0	0	0.0
	4041		0	0	20,124	0.0	1,956	0.0	14,681	0.0	853	0	0.0
	6580		0	0	0	0.0	439	0.0	1,281	0.0	4	0	0.0
	TERRASET ES-GENERAL INSTRUCTION Total		0	0	2,583,239	34.7	2,552,662	35.9	2,731,153	36.4	3,074,895	3,080,365	40.4
323201	TERRASET ES-GIFTED/TALENTED												
	4000		0	0	0	0.0	0	0.0	486	0.0	464	438	0.0
	TERRASET ES-GIFTED/TALENTED Total		0	0	0	0.0	0	0.0	486	0.0	464	438	0.0
323206	TERRASET ES-TOTAL SCH APPROACH												
	2011		0	0	8,470	0.0	7,587	0.0	7,656	0.0	9,779	0	0.0
	TERRASET ES-TOTAL SCH APPROACH Total		0	0	8,470	0.0	7,587	0.0	7,656	0.0	9,779	0	0.0
323217	TERRASET ES-SB STAFF DEVELOPMENT												
	2030		0	0	1,786	0.0	3,494	0.0	57	0.0	3,832	1,355	0.0
	2505		0	0	0	0.0	0	0.0	184	0.0	0	0	0.0
	5022		0	0	0	0.0	0	0.0	325	0.0	1,436	0	0.0
	5024		0	0	1,173	0.0	1,653	0.0	2,572	0.0	733	745	0.0
	TERRASET ES-SB STAFF DEVELOPMENT Total		0	0	2,960	0.0	5,147	0.0	3,138	0.0	6,001	2,100	0.0
323251	TERRASET ES-TECHNOLOGY												
	1087		0	0	8,410	0.5	74,294	0.5	81,029	1.0	84,704	84,704	1.0
	TERRASET ES-TECHNOLOGY Total		0	0	8,410	0.5	74,294	0.5	81,029	1.0	84,704	84,704	1.0
323307	TERRASET ES-PRESCHOOL												
	1105		0	0	0	0.0	0	0.0	130,334	2.0	133,212	133,598	2.0
	1142		0	0	0	0.0	0	0.0	61,972	2.0	57,336	58,974	2.0
	4000		0	0	0	0.0	0	0.0	15,714	0.0	3,764	2,411	0.0
	TERRASET ES-PRESCHOOL Total		0	0	0	0.0	0	0.0	208,021	4.0	194,312	194,983	4.0
323315	TERRASET ES-PS AUTISM CLASS												
	1105		0	0	0	0.0	0	0.0	56,396	1.0	61,804	61,804	1.0
	1142		0	0	0	0.0	0	0.0	51,686	2.0	60,381	62,386	2.0
	4000		0	0	0	0.0	0	0.0	1,666	0.0	1,274	1,272	0.0
	4007		0	0	0	0.0	0	0.0	6,604	0.0	0	0	0.0
	TERRASET ES-PS AUTISM CLASS Total		0	0	0	0.0	0	0.0	116,352	3.0	123,459	125,462	3.0
323328	TERRASET ES-PTA PTO BOOSTER												
	2000		0	0	0	0.0	0	0.0	0	0.0	-4	0	0.0
	2001		0	0	4,444	0.0	2,328	0.0	0	0.0	0	0	0.0
	3000		0	0	0	0.0	93	0.0	0	0.0	-7	0	0.0
	TERRASET ES-PTA PTO BOOSTER Total		0	0	4,444	0.0	2,421	0.0	0	0.0	-11	0	0.0
323350	TERRASET ES-CATEGORY A-SE												
	1043		0	0	0	1.0	0	0.0	0	0.0	0	0	0.0
	1105		0	0	287,031	7.0	236,709	4.0	210,350	3.0	305,884	226,435	3.0
	1142		0	0	113,726	4.0	103,542	3.0	130,209	3.0	127,556	121,277	4.0
	1203		0	0	0	1.0	0	0.0	0	0.0	0	0	0.0
	2000		0	0	0	0.0	0	0.0	433	0.0	13,733	1,425	0.0
	2021		0	0	0	0.0	0	0.0	0	0.0	1,279	1,625	0.0
	4000		0	0	1,006	0.0	292	0.0	349	0.0	542	474	0.0
	4001		0	0	51	0.0	43	0.0	5,094	0.0	429	399	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	1,050	1,050	0.0
	TERRASET ES-CATEGORY A-SE Total		0	0	401,815	13.0	340,586	7.0	346,435	6.0	450,472	352,685	7.0
323351	TERRASET ES-CATEGORY B-SE												
	1105		0	0	263,441	4.0	319,182	5.0	390,011	5.0	317,564	552,242	7.0
	1142		0	0	94,626	4.0	119,746	4.0	103,539	4.0	173,590	139,247	5.0
	1161		0	0	0	1.0	0	1.0	28,754	1.0	52,625	54,374	2.0
	2000		0	0	0	0.0	0	0.0	0	0.0	5,387	0	0.0
	4000		0	0	3,446	0.0	-36	0.0	1,491	0.0	1,180	1,359	0.0
	4001		0	0	54	0.0	557	0.0	0	0.0	992	1,143	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
	TERRASET ES-CATEGORY B-SE Total	0	0	361,567	9.0	439,449	10.0	523,795	10.0	552,027	12.0	749,055	14.0
323500	TERRASET ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	74,389	1.0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0
	TERRASET ES-LIBRARY SERVICES Total	0	0	74,389	1.0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0
323600	TERRASET ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	468	0.0	0	0.0	0	0.0
	TERRASET ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	3,084	0.0	2,642	0.0	2,642	0.0
323700	TERRASET ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	156,388	4.5	160,867	4.5	145,483	4.5	177,006	5.0	194,866	5.0
	1500 OVERTIME	0	0	1,020	0.0	983	0.0	1,309	0.0	3,556	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	472	0.0	595	0.0	2,501	0.0	1,383	0.0	1,382	0.0
	3000 COMMUNITY USE	0	0	-1,430	0.0	-1,900	0.0	-4,012	0.0	638	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	23	0.0	-4,337	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,874	0.0	11,249	0.0	10,644	0.0	15,743	0.0	11,404	0.0
	4021 MAINTENANCE SUPPS	0	0	2,731	0.0	2,250	0.0	3,432	0.0	0	0.0	0	0.0
	TERRASET ES-CUSTODIAL SERVICES Total	0	0	167,055	4.5	174,044	4.5	159,512	4.5	193,991	5.0	208,343	5.0
323803	TERRASET ES INTERV SCV IDEA YR3												
	1106 TCHR READING	0	0	0	0.0	0	0.0	67,074	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	10,975	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,381	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	843	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,777	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	665	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	13,700	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	775	0.0	0	0.0	0	0.0
	TERRASET ES INTERV SCV IDEA YR3 Total	0	0	0	0.0	0	0.0	103,190	0.0	0	0.0	0	0.0
323854	TERRASET ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	63,430	1.0	67,011	1.0	72,773	1.0	65,653	1.0	79,162	1.0
	1142 INSTRL ASSIST SP ED	0	0	24,890	1.0	25,921	1.0	27,101	1.0	19,409	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	12,979	0.0	15,167	0.0	15,660	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,958	0.0	5,799	0.0	6,252	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	983	0.0	1,143	0.0	1,199	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,019	0.0	6,342	0.0	6,890	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	841	0.0	883	0.0	949	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	11,048	0.0	21,222	0.0	26,903	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	15,731	0.0	6,388	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	1,676	0.0	1,917	0.0	1,971	0.0	0	0.0	0	0.0
	TERRASET ES-CAT A (IDEA) YR3 Total	0	0	142,554	2.0	151,794	2.0	159,698	2.0	85,063	2.0	79,162	1.0
	TERRASET ELEMENTARY Total	614	621	4,149,246	70.7	4,209,294	66.4	4,932,396	73.4	5,308,219	80.0	5,417,324	82.4
0325	SUNRISE VALLEY ELEMENTARY												
MEM	SUNRISE VALLEY ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	397	417	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	183	149	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	48	49	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SUNRISE VALLEY ELEM-MEMBERSHIP Total	628	615	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
325000	SUNRISE VALLEY ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	96,435	1.0	110,718	1.0	114,463	1.0	98,689	1.0	98,689	1.0
	1200 OFFICE ASSIST ES	0	0	106,892	3.0	108,659	3.5	122,348	3.0	145,436	3.5	127,691	3.0
	1500 OVERTIME	0	0	0	0.0	767	0.0	-41	0.0	4,295	0.0	469	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	913	0.0	-16	0.0	919	0.0	952	0.0
	2002 HRLY OFFICE ASSIST	0	0	424	0.0	0	0.0	602	0.0	2,217	0.0	974	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2008		0	0	0.0	323	0.0	0	0.0	0	0.0	0	0.0
	3000		0	0	327	0.0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	0	178	0.0	0	0.0	339	0.0	0	0.0
	4002		0	0	0	136	0.0	17	0.0	150	0.0	150	0.0
	4006		0	0	0	0	0.0	0	0.0	93	0.0	96	0.0
	6060		0	0	0	79	0.0	0	0.0	0	0.0	0	0.0
	SUNRISE VALLEY ES-ADMINISTRATION Total		0	0	344,599	5.0	362,294	5.5	381,481	5.0	399,140	5.5	376,025
325100	SUNRISE VALLEY ES-GENERAL INSTRUCTION												
	1100		0	0	116,875	2.0	125,204	2.0	194,932	2.0	209,196	3.0	209,801
	1101		0	0	985,776	13.0	1,081,318	14.0	1,139,005	14.0	1,147,621	16.0	1,150,917
	1102		0	0	354,364	4.4	350,768	4.8	393,241	4.8	431,104	5.6	439,030
	1106		0	0	92,284	1.0	95,804	1.0	99,726	1.0	102,283	1.0	102,283
	1118		0	0	120,040	0.0	44,371	0.0	28,374	0.0	33,297	0.0	0
	1120		0	0	78,402	1.0	120,751	1.5	129,169	1.5	136,355	1.5	136,355
	1134		0	0	0	0.0	0	0.0	0	0.0	93,558	1.0	93,558
	1140		0	0	52,034	2.0	51,756	2.0	86,110	2.0	83,797	3.0	86,458
	1141		0	0	26,920	1.0	28,742	1.0	30,037	1.0	32,027	1.0	32,800
	1501		0	0	0	0.0	0	0.0	42	0.0	0	0.0	0
	1522		0	0	4,998	0.0	4,076	0.0	4,027	0.0	-272	0.0	0
	2000		0	0	1,633	0.0	2,130	0.0	0	0.0	188	0.0	0
	2007		0	0	7,689	0.0	5,306	0.0	7,329	0.0	7,285	0.0	7,286
	2020		0	0	57,939	0.0	43,986	0.0	34,785	0.0	59,633	0.0	59,429
	2022		0	0	0	0.0	104	0.0	140	0.0	0	0.0	0
	2030		0	0	0	0.0	248	0.0	0	0.0	0	0.0	0
	2516		0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000
	4000		0	0	29,247	0.0	25,963	0.0	28,557	0.0	22,332	0.0	18,332
	4001		0	0	7,325	0.0	23,732	0.0	11,531	0.0	24,746	0.0	31,167
	4002		0	0	1,084	0.0	392	0.0	512	0.0	0	0.0	0
	4003		0	0	92	0.0	133	0.0	91	0.0	0	0.0	0
	4005		0	0	188	0.0	177	0.0	678	0.0	0	0.0	0
	4007		0	0	-4,344	0.0	10	0.0	190	0.0	12,910	0.0	0
	4013		0	0	174	0.0	130	0.0	174	0.0	0	0.0	0
	4016		0	0	0	0.0	0	0.0	0	0.0	1,505	0.0	1,473
	4021		0	0	91	0.0	214	0.0	134	0.0	0	0.0	0
	4041		0	0	1,654	0.0	2,370	0.0	8,996	0.0	31,108	0.0	0
	6580		0	0	950	0.0	0	0.0	370	0.0	7,887	0.0	0
	SUNRISE VALLEY ES-GENERAL INSTRUCTION Total		0	0	1,935,414	24.4	2,007,686	26.3	2,198,150	26.3	2,441,609	32.1	2,373,889
325201	SUNRISE VALLEY ES-GIFTED/TALENTED												
	4000		0	0	13	0.0	32	0.0	0	0.0	343	0.0	356
	4013		0	0	0	0.0	174	0.0	0	0.0	0	0.0	0
	SUNRISE VALLEY ES-GIFTED/TALENTED Total		0	0	13	0.0	206	0.0	0	0.0	343	0.0	356
325211	SUNRISE VALLEY ES-GIFTED/TALENTED CENTER												
	1101		0	0	627,606	6.0	597,103	6.0	587,039	6.0	524,566	7.0	459,294
	4000		0	0	7,355	0.0	11,785	0.0	10,714	0.0	11,440	0.0	7,979
	4001		0	0	11,822	0.0	8,040	0.0	5,536	0.0	3,502	0.0	9,364
	4002		0	0	0	0.0	0	0.0	59	0.0	0	0.0	0
	4005		0	0	0	0.0	0	0.0	79	0.0	-79	0.0	0
	4013		0	0	87	0.0	0	0.0	0	0.0	0	0.0	0
	SUNRISE VALLEY ES-GIFTED/TALENTED CENTER Total		0	0	646,870	6.0	616,928	6.0	603,429	6.0	539,428	7.0	476,637
325217	SUNRISE VALLEY ES-SB STAFF DEVELOPMENT												
	2000		0	0	534	0.0	0	0.0	2,113	0.0	87	0.0	0
	2030		0	0	4,026	0.0	5,253	0.0	4,126	0.0	1,204	0.0	1,161
	4001		0	0	0	0.0	259	0.0	100	0.0	0	0.0	0
	5022		0	0	372	0.0	430	0.0	3,403	0.0	1,436	0.0	0
	5024		0	0	0	0.0	27	0.0	0	0.0	692	0.0	682
	SUNRISE VALLEY ES-SB STAFF DEVELOPMENT Total		0	0	4,932	0.0	5,969	0.0	9,743	0.0	3,418	0.0	1,843
325251	SUNRISE VALLEY ES-TECHNOLOGY												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1087												
	TECH SPECIALIST	0	0	74,294	0.5	72,614	1.0	80,572	1.0	84,704	1.0	84,704	1.0
	SUNRISE VALLEY ES-TECHNOLOGY Total	0	0	74,294	0.5	72,614	1.0	80,572	1.0	84,704	1.0	84,704	1.0
325328	SUNRISE VALLEY ES-PTA PTO BOOSTER												
	2000			0	0.0	0	0.0	0	0.0	9	0.0	0	0.0
	HRLY TEACHER	0	0	0	0.0	628	0.0	808	0.0	0	0.0	0	0.0
	2001			0	0.0	628	0.0	808	0.0	0	0.0	0	0.0
	HRLY TECHNICAL	0	0	0	0.0	628	0.0	808	0.0	9	0.0	0	0.0
	SUNRISE VALLEY ES-PTA PTO BOOSTER Total	0	0	0	0.0	628	0.0	808	0.0	9	0.0	0	0.0
325350	SUNRISE VALLEY-CATEGORY A-SE												
	1105			80,675	1.0	85,065	1.0	90,767	1.0	189,909	2.0	175,210	2.0
	TCHR SPECIAL ED	0	0	52,988	2.0	56,572	2.0	58,321	2.0	61,714	2.0	63,062	2.0
	1142			0	0.0	43	0.0	96	0.0	0	0.0	0	0.0
	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	854	0.0	855	0.0
	1501			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OVERBASE SALARIES	0	0	895	0.0	0	0.0	0	0.0	854	0.0	855	0.0
	2000			2,476	0.0	3,056	0.0	6,252	0.0	1,088	0.0	1,194	0.0
	HRLY TEACHER	0	0	247	0.0	94	0.0	336	0.0	315	0.0	310	0.0
	2021			855	0.0	527	0.0	1,162	0.0	265	0.0	261	0.0
	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	4000			247	0.0	94	0.0	336	0.0	315	0.0	310	0.0
	INSTRUCTL SUPPLIES	0	0	855	0.0	527	0.0	1,162	0.0	265	0.0	261	0.0
	4001			0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	4007			0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	ADDL EQUIP <\$5000	0	0	138,136	3.0	145,357	3.0	156,934	3.0	254,932	4.0	241,680	4.0
	SUNRISE VALLEY-CATEGORY A-SE Total	0	0	138,136	3.0	145,357	3.0	156,934	3.0	254,932	4.0	241,680	4.0
325351	SUNRISE VALLEY-CATEGORY B-SE												
	1105			396,176	5.0	429,329	6.0	454,842	6.0	470,903	6.0	455,710	6.0
	TCHR SPECIAL ED	0	0	129,347	4.0	141,923	4.0	146,041	4.0	152,297	4.0	154,202	4.0
	1142			104,791	3.0	125,389	3.0	94,180	3.0	100,464	3.0	102,210	3.0
	INSTRL ASSIST SP ED	0	0	45,657	2.0	67,257	2.0	70,621	2.0	46,695	2.0	72,748	3.0
	1161			0	0.0	306	0.0	138	0.0	0	0.0	0	0.0
	PUB HLTH TRN ASSIST	0	0	71	0.0	306	0.0	138	0.0	0	0.0	0	0.0
	1162			1,603	0.0	694	0.0	1,428	0.0	1,549	0.0	1,138	0.0
	SPECIAL EDUCATION ATTENDANT	0	0	2,361	0.0	1,584	0.0	681	0.0	1,010	0.0	957	0.0
	1501			133	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OVERBASE SALARIES	0	0	158	0.0	291	0.0	132	0.0	0	0.0	0	0.0
	4000			0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	4001			2,361	0.0	1,584	0.0	681	0.0	1,010	0.0	957	0.0
	TEXTBOOKS	0	0	133	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002			133	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GEN OFFICE SUPPLIES	0	0	158	0.0	291	0.0	132	0.0	0	0.0	0	0.0
	4005			158	0.0	291	0.0	132	0.0	0	0.0	0	0.0
	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	4021			0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	MAINTENANCE SUPPS	0	0	680,297	14.0	766,773	15.0	768,076	15.0	772,917	15.0	786,965	16.0
	SUNRISE VALLEY-CATEGORY B-SE Total	0	0	680,297	14.0	766,773	15.0	768,076	15.0	772,917	15.0	786,965	16.0
325500	SUNRISE VALLEY ES-LIBRARY SERVICES												
	1123			94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
	LIBRARIAN	0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
	SUNRISE VALLEY ES-LIBRARY SERVICES Total	0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
325600	SUNRISE VLLY ES-STUDENT ACTIVITIES												
	2502			2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	SUNRISE VLLY ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
325700	SUNRISE VALLEY ES-CUSTODIAL SERVICES												
	1240			134,100	4.0	148,004	4.0	161,028	4.0	164,234	4.0	165,427	4.0
	CUSTODIAN	0	0	1,590	0.0	2,150	0.0	3,299	0.0	2,145	0.0	553	0.0
	1500			373	0.0	1,931	0.0	2,383	0.0	1,106	0.0	1,106	0.0
	OVERTIME	0	0	67	0.0	1,000	0.0	0	0.0	5,419	0.0	0	0.0
	1501			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OVERBASE SALARIES	0	0	-3,099	0.0	-2,470	0.0	-4,907	0.0	10,409	0.0	0	0.0
	2003			409	0.0	8,400	0.0	56	0.0	-1,067	0.0	0	0.0
	HRLY CUSTODIAN	0	0	249	0.0	363	0.0	273	0.0	0	0.0	0	0.0
	3000			58	0.0	58	0.0	202	0.0	0	0.0	0	0.0
	COMMUNITY USE	0	0	8,518	0.0	4,521	0.0	12,965	0.0	12,274	0.0	10,415	0.0
	4000			409	0.0	8,400	0.0	56	0.0	-1,067	0.0	0	0.0
	INSTRUCTL SUPPLIES	0	0	249	0.0	363	0.0	273	0.0	0	0.0	0	0.0
	4002			58	0.0	58	0.0	202	0.0	0	0.0	0	0.0
	GEN OFFICE SUPPLIES	0	0	8,518	0.0	4,521	0.0	12,965	0.0	12,274	0.0	10,415	0.0
	4003			58	0.0	58	0.0	202	0.0	0	0.0	0	0.0
	COMPUTER SUPPLIES	0	0	4,416	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005			4,416	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CUSTODIAL SUPPLIES	0	0	35	0.0	12	0.0	77	0.0	0	0.0	0	0.0
	4007			35	0.0	12	0.0	77	0.0	0	0.0	0	0.0
	ADDL EQUIP <\$5000	0	0	3,285	0.0	536	0.0	616	0.0	0	0.0	0	0.0
	4020			3,285	0.0	536	0.0	616	0.0	0	0.0	0	0.0
	TOOLS	0	0	0	0.0	4,022	0.0	0	0.0	0	0.0	0	0.0
	4021			0	0.0	4,022	0.0	0	0.0	0	0.0	0	0.0
	MAINTENANCE SUPPS	0	0	0	0.0	4,022	0.0	0	0.0	0	0.0	0	0.0
	4041			0	0.0	4,022	0.0	0	0.0	0	0.0	0	0.0
	TECHNICAL EQUIP NON CAP	0	0	150,001	4.0	168,527	4.0	175,991	4.0	194,520	4.0	177,501	4.0
	SUNRISE VALLEY ES-CUSTODIAL SERVICES Total	0	0	150,001	4.0	168,527	4.0	175,991	4.0	194,520	4.0	177,501	4.0
325854	SUNRISE VALLEY ES- CAT A (IDEA) YR 3												
	1105			72,487	1.0	76,656	1.0	82,881	1.0	73,894	1.0	89,098	1.0
	TCHR SPECIAL ED	0	0	10,627	0.0	12,510	0.0	12,996	0.0	0	0.0	0	0.0
	3500			4,059	0.0	4,783	0.0	5,188	0.0	0	0.0	0	0.0
	VRS RETIREMENT	0	0	805	0.0	943	0.0	995	0.0	0	0.0	0	0.0
	3501			805	0.0	943	0.0	995	0.0	0	0.0	0	0.0
	ERFC RETIREMENT	0	0	5,114	0.0	5,408	0.0	5,866	0.0	0	0.0	0	0.0
	VRS RETIREE MEDICAL	0	0	689	0.0	728	0.0	787	0.0	0	0.0	0	0.0
	3520			689	0.0	728	0.0	787	0.0	0	0.0	0	0.0
	SOCIAL SECURITY	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3540			15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	STATE LIFE INSURNCE	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3566	AETNA DENTAL		0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	SUNRISE VALLEY ES- CAT A (IDEA) YR 3 Total		0	0	110,430	1.0	118,687	1.0	127,094	1.0	73,894	1.0	89,098	1.0
	SUNRISE VALLEY ELEMENTARY Total		628	615	4,182,013	58.9	4,365,449	62.8	4,604,620	62.3	4,869,839	70.6	4,713,623	69.9
0327 HUNTERS WOODS ELEMENTARY														
MEM	HUNTERS WOODS ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	608	578	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	178	175	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	27	28	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HUNTERS WOODS ELEM-MEMBERSHIP Total		849	817	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
327000	HUNTERS WOODS ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	140,521	1.0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0
	1040	ASST PRINCIPAL ES	0	0	219,293	1.0	138,207	1.0	320,392	1.0	213,151	1.0	114,463	1.0
	1200	OFFICE ASSIST ES	0	0	235,051	4.5	203,542	5.0	219,138	5.0	231,015	5.0	231,015	5.0
	1500	OVERTIME	0	0	157	0.0	172	0.0	24	0.0	5,706	0.0	610	0.0
	1501	OVERBASE SALARIES	0	0	314	0.0	393	0.0	0	0.0	1,311	0.0	1,238	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,467	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	408	0.0	0	0.0	1,896	0.0	2,401	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	23,392	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	133	0.0	0	0.0	0	0.0	127	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	112	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	132	0.0	125	0.0
	HUNTERS WOODS ES-ADMINISTRATION Total		0	0	595,988	6.5	509,038	7.0	688,452	7.0	607,468	7.0	498,584	7.0
327100	HUNTERS WOODS ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	261,348	4.0	277,757	4.0	299,738	4.0	389,240	5.0	323,576	4.0
	1101	TCHR ES (1-6)	0	0	1,502,226	20.5	1,639,061	20.5	1,705,999	20.5	1,728,440	22.0	1,666,618	21.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	426,447	6.4	473,161	6.4	486,992	6.6	476,070	7.0	530,876	6.8
	1106	TCHR READING	0	0	95,160	1.0	95,989	1.0	98,357	1.0	99,304	1.0	99,304	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	64,236	0.0	72,658	0.0	66,594	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	178,840	2.0	185,433	2.0	192,190	2.0	198,678	2.0	199,253	2.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	139,303	1.5	139,303	1.5
	1140	INSTRUCTL ASSIST K	0	0	131,086	4.0	125,403	4.0	131,136	4.0	179,145	5.0	151,942	4.0
	1141	INSTRL ASSIST GENRL	0	0	65,899	3.0	109,574	3.0	68,640	3.0	51,632	2.0	53,396	2.0
	1522	BUS DRVR - FIELD TRIP	0	0	7,497	0.0	8,916	0.0	7,305	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	376	0.0	2,452	0.0	2,924	0.0	3,014	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	13,389	0.0	13,323	0.0	14,199	0.0	8,500	0.0	8,500	0.0
	2020	SUBS SICK/PERSNL LV	0	0	78,720	0.0	54,268	0.0	58,173	0.0	65,637	0.0	63,398	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	57	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	37,782	0.0	48,507	0.0	26,537	0.0	30,988	0.0	23,754	0.0
	4001	TEXTBOOKS	0	0	22,378	0.0	1,703	0.0	1,610	0.0	10,256	0.0	41,836	0.0
	4002	GEN OFFICE SUPPLIES	0	0	941	0.0	689	0.0	191	0.0	41	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	116	0.0	34	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	2,745	0.0	632	0.0	2,497	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	3,639	0.0	1,872	0.0	2,058	0.0	4,200	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	434	0.0	326	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,752	0.0	1,871	0.0
	4020	TOOLS	0	0	23	0.0	7	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	509	0.0	561	0.0	159	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	1,190	0.0	6,046	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	2,999	0.0	877	0.0	11,100	0.0	571	0.0	0	0.0
	HUNTERS WOODS ES-GENERAL INSTRUCTION Total		0	0	2,833,745	40.9	3,110,947	40.9	3,182,846	41.1	3,458,414	45.5	3,308,627	42.3
327201	HUNTERS WDS ES-GIFTED/TALENTED													
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	770	0.0	508	0.0	464	0.0
	HUNTERS WDS ES-GIFTED/TALENTED Total		0	0	0	0.0	0	0.0	770	0.0	508	0.0	464	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
327205	HUNTERS WDS ES-MAGNET SCHOOL PROGRAM												
	1118 TCHR INSTRL SUPPORT	0	0	129,925	2.0	137,114	2.0	131,912	2.0	149,811	2.0	150,244	2.0
	1522 BUS DRVR - FIELD TRIP	0	0	3,091	0.0	3,060	0.0	3,209	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	867	0.0	514	0.0	1,237	0.0	6,257	0.0	0	0.0
	2030 SUBS TRAINING	0	0	2,684	0.0	2,695	0.0	676	0.0	12,196	0.0	12,196	0.0
	4000 INSTRUCTL SUPPLIES	0	0	23,418	0.0	16,597	0.0	29,272	0.0	21,073	0.0	40,000	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	309	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	681	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	184	0.0	0	0.0	1,866	0.0	14	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	1,467	0.0	31,289	0.0	18,279	0.0	10,000	0.0	40,000	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	72	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	34,127	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	3,000	0.0	435	0.0	266	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	5,198	0.0	2,786	0.0	3,455	0.0	9,330	0.0	19,330	0.0
	HUNTERS WDS ES-MAGNET SCHOOL PROGRAM Total	0	0	203,960	2.0	194,490	2.0	191,234	2.0	208,681	2.0	261,770	2.0
327206	HUNTERS WDS ES-TOTAL SCH APPROACH												
	2011 HRLY PARENT LIAISON	0	0	7,824	0.0	8,024	0.0	9,984	0.0	9,096	0.0	0	0.0
	HUNTERS WDS ES-TOTAL SCH APPROACH Total	0	0	7,824	0.0	8,024	0.0	9,984	0.0	9,096	0.0	0	0.0
327211	HUNTERS WDS ES-GIFTED/TALENTED CENTER												
	1101 TCHR ES (1-6)	0	0	796,861	8.0	745,943	9.0	717,943	9.0	593,628	7.0	595,347	7.0
	1141 INSTRL ASSIST GENRL	0	0	29,943	0.0	0	0.0	16,206	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-517	0.0	891	0.0	0	0.0	10,198	0.0	9,371	0.0
	4001 TEXTBOOKS	0	0	4,644	0.0	3,338	0.0	0	0.0	5,347	0.0	10,998	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	85	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	202	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	543	0.0	543	0.0	543	0.0	0	0.0	0	0.0
	HUNTERS WDS ES-GIFTED/TALENTED CENTER Total	0	0	831,474	8.0	750,715	9.0	735,065	9.0	609,173	7.0	615,716	7.0
327217	HUNTERS WOODS ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	400	0.0	0	0.0	0	0.0	509	0.0	0	0.0
	2030 SUBS TRAINING	0	0	1,181	0.0	1,641	0.0	916	0.0	1,502	0.0	1,456	0.0
	5022 PROFL DEVELOPMENT	0	0	142	0.0	0	0.0	0	0.0	1,436	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	1,271	0.0	372	0.0	2,210	0.0	788	0.0	778	0.0
	HUNTERS WOODS ES-SB STAFF DEVELOPMENT Total	0	0	2,994	0.0	2,012	0.0	3,126	0.0	4,234	0.0	2,234	0.0
327251	HUNTERS WOODS ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	91,368	1.0	93,652	1.0	99,169	1.0	102,665	1.0	102,665	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	513	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	85	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HUNTERS WOODS ES-TECHNOLOGY Total	0	0	91,982	1.0	93,652	1.0	99,169	1.0	102,666	1.0	102,665	1.0
327307	HUNTERS WOODS ES-PRESCHOOL												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	45	0.0	0	0.0
	HUNTERS WOODS ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	45	0.0	0	0.0
327328	HUNTERS WOODS ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	6,416	0.0	3,734	0.0	2,248	0.0	0	0.0	0	0.0
	HUNTERS WOODS ES-PTA PTO BOOSTER Total	0	0	6,416	0.0	3,734	0.0	2,248	0.0	-1	0.0	0	0.0
327350	HUNTERS WOODS ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	57,940	1.0	137,679	2.0	112,127	2.0	71,903	1.0	123,200	2.0
	1142 INSTRL ASSIST SP ED	0	0	62,924	2.0	62,053	2.0	95,068	3.0	60,316	2.0	62,006	2.0
	2000 HRLY TEACHER	0	0	391	0.0	0	0.0	0	0.0	4,564	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	85	0.0	247	0.0	826	0.0	925	0.0	997	0.0
	4000 INSTRUCTL SUPPLIES	0	0	841	0.0	344	0.0	937	0.0	597	0.0	290	0.0
	4001 TEXTBOOKS	0	0	262	0.0	26	0.0	0	0.0	267	0.0	244	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	788	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	HUNTERS WOODS ES-CATEGORY A-SE Total	0	0	122,444	3.0	200,349	4.0	208,957	5.0	139,098	3.0	188,380	4.0
327351	HUNTERS WOODS ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	193,641	3.0	146,101	2.0	241,215	3.0	305,804	4.0	306,689	4.0
	1142 INSTRL ASSIST SP ED	0	0	44,801	2.0	64,623	1.0	49,453	2.0	53,598	2.0	55,380	2.0
	1161 PUB HLTH TRN ASSIST	0	0	28,890	1.0	30,638	1.0	30,037	1.0	32,027	1.0	32,800	1.0
	4000 INSTRUCTL SUPPLIES	0	0	2,057	0.0	-30	0.0	1,175	0.0	1,962	0.0	718	0.0
	4001 TEXTBOOKS	0	0	423	0.0	30	0.0	0	0.0	542	0.0	604	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	HUNTERS WOODS ES-CATEGORY B-SE Total	0	0	269,812	6.0	241,362	4.0	321,880	6.0	394,622	7.0	396,191	7.0
327500	HUNTERS WOODS ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0
	HUNTERS WOODS ES-LIBRARY SERVICES Total	0	0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0
327600	HUNTERS WDS ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	1,448	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	HUNTERS WDS ES-STUDENT ACTIVITIES Total	0	0	1,738	0.0	1,448	0.0	2,616	0.0	2,642	0.0	2,642	0.0
327700	HUNTERS WOODS ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	151,323	5.0	172,798	5.0	166,109	5.0	220,824	5.5	204,866	5.0
	1500 OVERTIME	0	0	2,929	0.0	2,725	0.0	5,254	0.0	1,478	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	2,669	0.0	1,058	0.0	2,509	0.0	1,383	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	8,499	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-4,199	0.0	-1,674	0.0	3,039	0.0	29,496	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	17	0.0	0	0.0	25	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	116	0.0	29	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	12,823	0.0	13,373	0.0	13,377	0.0	15,182	0.0	13,411	0.0
	4020 TOOLS	0	0	21	0.0	0	0.0	157	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	487	0.0	518	0.0	615	0.0	0	0.0	0	0.0
	HUNTERS WOODS ES-CUSTODIAL SERVICES Total	0	0	174,683	5.0	188,827	5.0	191,141	5.0	268,362	5.5	220,350	5.0
327854	HUNTERS WOOD ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	74,824	1.0	79,289	1.0	85,345	1.0	76,111	1.0	91,771	1.0
	3500 VRS RETIREMENT	0	0	10,969	0.0	12,940	0.0	13,382	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,190	0.0	4,948	0.0	5,343	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	831	0.0	975	0.0	1,024	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	5,764	0.0	6,110	0.0	6,579	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	711	0.0	753	0.0	811	0.0	0	0.0	0	0.0
	HUNTERS WOOD ES- CAT A (IDEA) YR 3 Total	0	0	97,289	1.0	105,016	1.0	112,484	1.0	76,111	1.0	91,771	1.0
	HUNTERS WOODS ELEMENTARY Total	849	817	5,330,649	74.4	5,503,492	74.9	5,848,497	78.1	5,983,402	80.0	5,791,676	77.3
0332	NAVY ELEMENTARY												
MEM	NAVY ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	640	628	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	312	289	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	59	53	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	NAVY ELEM-MEMBERSHIP Total	1,011	970	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
332000	NAVY ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	124,200	1.0	127,305	1.0	134,450	1.0	138,511	1.0	138,511	1.0
	1040 ASST PRINCIPAL ES	0	0	211,255	2.0	215,744	2.0	215,879	2.0	229,038	2.0	229,038	2.0
	1200 OFFICE ASSIST ES	0	0	190,062	5.5	182,156	5.0	176,034	4.5	187,349	5.0	186,666	4.5
	1500 OVERTIME	0	0	0	0.0	469	0.0	0	0.0	745	0.0	687	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,513	0.0	1,396	0.0
	2002 HRLY OFFICE ASSIST	0	0	752	0.0	2,507	0.0	3,047	0.0	3,279	0.0	974	0.0
	2030 SUBS TRAINING	0	0	0	0.0	-1,079	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,507	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	152	0.0	141	0.0
	NAVY ES-ADMINISTRATION Total	0	0	526,269	8.5	527,101	8.0	529,410	7.5	563,293	8.0	557,613	7.5
332100	NAVY ES-GENERAL INSTRUCTION												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1100	TCHR KINDERGARTEN	0	0	342,816	4.0	328,983	4.0	322,177	4.0	278,716	3.0	279,523	3.0
1101	TCHR ES (1-6)	0	0	1,482,318	24.5	1,592,905	23.5	1,730,863	24.5	1,859,966	25.0	1,798,511	24.0
1102	TCHR ES - PE/MUSIC/ART	0	0	541,892	8.1	517,183	7.9	565,637	8.6	574,351	8.6	602,727	8.4
1106	TCHR READING	0	0	93,409	1.0	120,838	1.0	97,639	1.0	99,314	2.0	99,304	1.0
1118	TCHR INSTRL SUPPORT	0	0	98,350	0.0	68,929	0.0	63,687	0.0	166,485	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	141,720	2.0	148,192	2.0	158,001	2.0	168,209	2.0	168,696	2.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	73,834	1.0	73,834	1.0
1140	INSTRUCTL ASSIST K	0	0	159,019	4.0	145,270	4.0	143,810	4.0	121,328	3.0	123,243	3.0
1141	INSTRL ASSIST GENRL	0	0	63,710	3.0	81,855	3.0	57,526	3.0	16,307	3.0	85,634	3.0
1522	BUS DRVR - FIELD TRIP	0	0	7,975	0.0	10,087	0.0	6,640	0.0	637	0.0	0	0.0
2000	HRLY TEACHER	0	0	10,458	0.0	14,120	0.0	3,512	0.0	-3,684	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	688	0.0	-688	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	204	0.0	0	0.0	284	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	13,025	0.0	11,791	0.0	14,331	0.0	9,714	0.0	8,500	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	1,518	0.0	230	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	118,960	0.0	96,067	0.0	93,992	0.0	78,968	0.0	74,694	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	-300	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	57,385	0.0	52,985	0.0	56,577	0.0	32,118	0.0	26,641	0.0
4001	TEXTBOOKS	0	0	19,817	0.0	5,036	0.0	8,460	0.0	16,056	0.0	46,458	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,182	0.0	1,405	0.0	129	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	87	0.0	74	0.0	29	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	3,129	0.0	1,444	0.0	5,564	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,464	0.0	188	0.0	403	0.0	4,375	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,042	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,328	0.0
4020	TOOLS	0	0	31	0.0	0	0.0	3	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,189	0.0	328	0.0	877	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	21,981	0.0	66,038	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	158	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	403	0.0	8,421	0.0	1,628	0.0	0	0.0
	NAVY ES-GENERAL INSTRUCTION Total	0	0	3,181,165	46.6	3,265,737	45.4	3,339,337	47.1	3,497,794	47.6	3,395,092	45.4
332201	NAVY ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	-2,298	0.0	453	0.0	0	0.0	1,206	0.0	523	0.0
	NAVY ES-GIFTED/TALENTED Total	0	0	-2,298	0.0	453	0.0	0	0.0	1,206	0.0	523	0.0
332206	NAVY ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	2,874	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	NAVY ES-TOTAL SCH APPROACH Total	0	0	2,874	0.0	0	0.0	0	0.0	0	0.0	0	0.0
332211	NAVY ES-G/T CENTER												
1101	TCHR ES (1-6)	0	0	727,107	10.0	740,482	9.0	891,584	10.0	1,042,483	12.0	962,157	11.0
4000	INSTRUCTL SUPPLIES	0	0	29,334	0.0	22,399	0.0	8,405	0.0	19,924	0.0	15,476	0.0
4001	TEXTBOOKS	0	0	1,913	0.0	356	0.0	0	0.0	19,609	0.0	18,163	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	58	0.0	41	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	718	0.0	0	0.0	582	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	758	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	59,250	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,500	0.0	4,500	0.0	0	0.0
	NAVY ES-G/T CENTER Total	0	0	758,354	10.0	764,144	9.0	961,537	10.0	1,087,098	12.0	995,795	11.0
332217	NAVY ES-SB STAFF DEVELOPMENT												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	186	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	15,016	0.0	30,571	0.0	32,789	0.0	1,688	0.0	1,562	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-88	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,683	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5024 SCHL BASED PROF DEV	0	0	1,852	0.0	248	0.0	3,897	0.0	847	0.0	812	0.0
	NAVY ES-SB STAFF DEVELOPMENT Total	0	0	16,867	0.0	30,818	0.0	36,872	0.0	5,130	0.0	2,374	0.0
332251	NAVY ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	59,143	1.0	73,676	1.0	80,572	1.0	84,704	1.0	84,704	1.0
	NAVY ES-TECHNOLOGY Total	0	0	59,143	1.0	73,676	1.0	80,572	1.0	84,704	1.0	84,704	1.0
332350	NAVY ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	193,168	3.0	205,235	3.0	147,293	2.0	232,565	3.0	219,284	3.0
	1142 INSTRL ASSIST SP ED	0	0	99,350	4.0	105,862	4.0	87,510	3.0	120,299	4.0	122,739	4.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	854	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	1,129	0.0	882	0.0	1,160	0.0	1,068	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,363	0.0	1,792	0.0	6,789	0.0	506	0.0	432	0.0
	4001 TEXTBOOKS	0	0	39	0.0	38	0.0	0	0.0	426	0.0	364	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,050	0.0
	NAVY ES-CATEGORY A-SE Total	0	0	293,920	7.0	314,056	7.0	242,475	5.0	356,860	7.0	345,792	7.0
332351	NAVY ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	306,801	5.0	317,983	5.0	478,438	7.0	403,326	5.0	337,703	4.0
	1142 INSTRL ASSIST SP ED	0	0	143,639	5.0	141,327	5.0	162,576	6.0	181,745	5.0	122,996	4.0
	1161 PUB HLTH TRN ASSIST	0	0	63,279	2.0	35,525	1.0	64,382	2.0	23,403	1.0	24,201	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,701	1.0
	1500 OVERTIME	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,120	0.0	1,716	0.0	1,190	0.0	3,165	0.0	738	0.0
	4001 TEXTBOOKS	0	0	71	0.0	74	0.0	0	0.0	815	0.0	620	0.0
	NAVY ES-CATEGORY B-SE Total	0	0	514,915	12.0	496,625	11.0	706,586	15.0	612,454	11.0	511,959	10.0
332500	NAVY ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	31,459	1.0	61,478	1.0	67,697	1.0	73,477	1.0	73,477	1.0
	NAVY ES-LIBRARY SERVICES Total	0	0	31,459	1.0	61,478	1.0	67,697	1.0	73,477	1.0	73,477	1.0
332600	NAVY ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	NAVY ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
332700	NAVY ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	162,127	5.0	178,099	5.0	204,179	5.0	198,219	5.5	199,031	5.0
	1500 OVERTIME	0	0	6,110	0.0	4,502	0.0	4,478	0.0	2,894	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	1,252	0.0	427	0.0	1,471	0.0	1,520	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	263	0.0	0	0.0	4,233	0.0	14,232	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-903	0.0	-2,528	0.0	529	0.0	8,243	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-20,180	0.0	3,044	0.0	3,310	0.0	4,854	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	2,072	0.0	2,323	0.0	2,861	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	30,096	0.0	6,780	0.0	1,875	0.0	12,909	0.0	14,524	0.0
	4020 TOOLS	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,891	0.0	3,534	0.0	2,792	0.0	0	0.0	0	0.0
	NAVY ES-CUSTODIAL SERVICES Total	0	0	183,728	5.0	196,297	5.0	225,728	5.0	242,872	5.5	215,628	5.0
332854	NAVY ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	65,291	1.0	69,092	1.0	75,213	1.0	67,623	1.0	81,537	1.0
	3500 VRS RETIREMENT	0	0	9,572	0.0	11,276	0.0	11,793	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,656	0.0	4,311	0.0	4,708	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	725	0.0	850	0.0	903	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,578	0.0	4,924	0.0	5,474	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	620	0.0	656	0.0	715	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	11,568	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	959	0.0	781	0.0	0	0.0	0	0.0
	NAVY ES- CAT A (IDEA) YR 3 Total	0	0	97,899	1.0	105,219	1.0	111,155	1.0	67,623	1.0	81,537	1.0
	NAVY ELEMENTARY Total	1,011	970	5,666,885	92.1	5,838,195	88.4	6,303,986	92.6	6,595,153	94.1	6,267,137	88.9
0334	FOX MILL ELEMENTARY												
	MEM FOX MILL ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	509	540	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1087		0	0	100,361	1.0	45,619	1.0	85,962	0.5	50,326	0.5	89,862	1.0
	FOX MILL ES-TECHNOLOGY Total		0	0	100,361	1.0	45,619	1.0	85,962	0.5	50,326	0.5	89,862	1.0
334328	FOX MILL ES-PTA PTO BOOSTER													
	2000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001		0	0	4,041	0.0	3,761	0.0	4,703	0.0	0	0.0	0	0.0
	FOX MILL ES-PTA PTO BOOSTER Total		0	0	4,041	0.0	3,761	0.0	4,703	0.0	0	0.0	0	0.0
334350	FOX MILL ES-CATEGORY A-SE													
	1105		0	0	110,235	2.0	181,970	3.0	124,841	2.0	119,987	2.0	187,125	3.0
	1142		0	0	56,311	2.0	58,396	2.0	26,180	1.0	52,625	2.0	54,374	2.0
	2000		0	0	0	0.0	3,250	0.0	6,924	0.0	854	0.0	855	0.0
	2021		0	0	4,604	0.0	3,106	0.0	1,220	0.0	980	0.0	1,060	0.0
	4000		0	0	414	0.0	0	0.0	147	0.0	131	0.0	283	0.0
	4001		0	0	0	0.0	0	0.0	0	0.0	110	0.0	238	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	0	0.0	788	0.0
	5022		0	0	0	0.0	3,525	0.0	0	0.0	0	0.0	0	0.0
	5024		0	0	0	0.0	0	0.0	0	0.0	1,175	0.0	0	0.0
	FOX MILL ES-CATEGORY A-SE Total		0	0	171,564	4.0	250,247	5.0	159,312	3.0	175,863	4.0	244,723	5.0
334351	FOX MILL ES-CATEGORY B-SE													
	1105		0	0	350,639	5.0	318,150	5.0	411,730	6.0	376,104	5.0	362,389	5.0
	1142		0	0	92,035	3.0	120,085	5.0	163,675	6.0	173,745	5.0	150,109	5.0
	1161		0	0	34,278	1.0	35,525	1.0	36,586	1.0	37,692	1.0	37,753	1.0
	1162		0	0	0	0.0	0	0.0	0	0.0	25,233	1.0	0	0.0
	4000		0	0	531	0.0	1,619	0.0	892	0.0	1,346	0.0	1,044	0.0
	4001		0	0	0	0.0	0	0.0	0	0.0	18	0.0	877	0.0
	4041		0	0	0	0.0	0	0.0	756	0.0	0	0.0	0	0.0
	5024		0	0	0	0.0	0	0.0	0	0.0	1,175	0.0	0	0.0
	FOX MILL ES-CATEGORY B-SE Total		0	0	477,484	9.0	475,379	11.0	613,639	13.0	615,313	12.0	552,172	11.0
334500	FOX MILL ES-LIBRARY SERVICES													
	1123		0	0	85,082	1.0	88,060	1.0	107,225	1.0	78,376	1.0	78,376	1.0
	FOX MILL ES-LIBRARY SERVICES Total		0	0	85,082	1.0	88,060	1.0	107,225	1.0	78,376	1.0	78,376	1.0
334600	FOX MILL ES-STUDENT ACTIVITIES													
	2502		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	FOX MILL ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
334700	FOX MILL ES-CUSTODIAL SERVICES													
	1240		0	0	151,182	4.0	155,703	4.0	161,451	4.0	171,061	4.0	172,237	4.0
	1500		0	0	2,046	0.0	3,120	0.0	3,889	0.0	2,458	0.0	553	0.0
	1501		0	0	903	0.0	966	0.0	2,440	0.0	1,106	0.0	1,106	0.0
	3000		0	0	-269	0.0	2,167	0.0	1,807	0.0	6,029	0.0	0	0.0
	4000		0	0	-437	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	-806	0.0	0	0.0	0	0.0
	4005		0	0	12,247	0.0	11,076	0.0	12,912	0.0	9,452	0.0	9,810	0.0
	4021		0	0	279	0.0	0	0.0	753	0.0	0	0.0	0	0.0
	FOX MILL ES-CUSTODIAL SERVICES Total		0	0	165,950	4.0	173,032	4.0	182,446	4.0	190,106	4.0	183,706	4.0
334854	FOX MILL ES- CAT A (IDEA) YR 3													
	1105		0	0	86,713	1.0	7,430	0.0	0	0.0	0	0.0	0	0.0
	3500		0	0	12,712	0.0	1,213	0.0	0	0.0	0	0.0	0	0.0
	3501		0	0	4,856	0.0	464	0.0	0	0.0	0	0.0	0	0.0
	3504		0	0	963	0.0	91	0.0	0	0.0	0	0.0	0	0.0
	3520		0	0	6,636	0.0	534	0.0	0	0.0	0	0.0	0	0.0
	3540		0	0	824	0.0	71	0.0	0	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	1,704	0.0	0	0.0	0	0.0	0	0.0
	3566		0	0	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0
	FOX MILL ES- CAT A (IDEA) YR 3 Total		0	0	112,703	1.0	11,612	0.0	0	0.0	0	0.0	0	0.0
334855	FOX MILL ES- CAT B(IDEA) YR3													
	1105		0	0	0	0.0	66,867	1.0	80,304	1.0	71,741	1.0	86,502	1.0
	3500		0	0	0	0.0	10,913	0.0	12,592	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	4,172	0.0	5,027	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3504												
	VRS RETIREE MEDICAL	0	0	0	0.0	823	0.0	964	0.0	0	0.0	0	0.0
	3520												
	SOCIAL SECURITY	0	0	0	0.0	4,788	0.0	5,767	0.0	0	0.0	0	0.0
	3540												
	STATE LIFE INSURANCE	0	0	0	0.0	635	0.0	763	0.0	0	0.0	0	0.0
	3562												
	AETNA MEDICAL	0	0	0	0.0	16,109	0.0	18,554	0.0	0	0.0	0	0.0
	3566												
	AETNA DENTAL	0	0	0	0.0	988	0.0	1,127	0.0	0	0.0	0	0.0
	FOX MILL ES- CAT B(IDEA) YR3 Total	0	0	0	0.0	105,296	1.0	125,096	1.0	71,741	1.0	86,502	1.0
	FOX MILL ELEMENTARY Total	551	586	4,466,723	64.2	4,531,583	65.2	4,675,359	63.2	4,638,783	66.1	4,765,906	67.8
0336	DOGWOOD ELEMENTARY												
MEM	DOGWOOD ELEM-MEMBERSHIP												
	A												
	FECEP, HS, and EHS	72	90	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B												
	K-12 Gen Ed	567	582	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C												
	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D												
	Special Ed/Alt	60	68	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DOGWOOD ELEM-MEMBERSHIP Total	699	740	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
336000	DOGWOOD ES-ADMINISTRATION												
	1020												
	PRINCIPAL ES	0	0	130,487	1.0	133,750	1.0	139,882	1.0	144,107	1.0	144,107	1.0
	1040												
	ASST PRINCIPAL ES	0	0	201,378	2.0	193,625	2.0	220,286	2.0	230,070	2.0	230,070	2.0
	1200												
	OFFICE ASSIST ES	0	0	211,855	6.5	201,005	6.0	212,666	6.0	222,483	5.5	257,290	6.0
	1500												
	OVERTIME	0	0	289	0.0	246	0.0	110	0.0	4,013	0.0	637	0.0
	1501												
	OVERBASE SALARIES	0	0	649	0.0	321	0.0	309	0.0	1,295	0.0	1,294	0.0
	2000												
	HRLY TEACHER	0	0	187	0.0	65	0.0	0	0.0	2,524	0.0	0	0.0
	2002												
	HRLY OFFICE ASSIST	0	0	1,922	0.0	0	0.0	0	0.0	321	0.0	974	0.0
	4000												
	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,203	0.0	0	0.0
	4002												
	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006												
	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	130	0.0	131	0.0
	6580												
	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DOGWOOD ES-ADMINISTRATION Total	0	0	546,766	9.5	529,013	9.0	573,254	9.0	608,347	8.5	634,702	9.0
336100	DOGWOOD ES-GENERAL INSTRUCTION												
	1100												
	TCHR KINDERGARTEN	0	0	335,338	5.0	308,263	5.0	320,096	5.0	319,266	5.0	253,400	4.0
	1101												
	TCHR ES (1-6)	0	0	2,113,615	35.5	2,130,477	34.5	2,180,413	31.5	1,897,238	26.0	1,969,501	27.0
	1102												
	TCHR ES - PE/MUSIC/ART	0	0	390,676	7.0	398,870	6.6	395,826	6.2	409,031	6.2	436,931	6.4
	1106												
	TCHR READING	0	0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0
	1118												
	TCHR INSTRL SUPPORT	0	0	164,502	0.0	183,807	0.0	216,020	0.0	46,616	0.0	0	0.0
	1120												
	SCHOOL COUNS SVS ES	0	0	113,532	1.5	118,431	1.5	127,060	1.5	106,005	1.5	106,005	1.5
	1134												
	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	375,158	5.0	376,244	5.0
	1140												
	INSTRUCTL ASSIST K	0	0	151,801	5.0	131,781	5.0	134,809	5.0	142,764	5.0	117,309	4.0
	1141												
	INSTRL ASSIST GENRL	0	0	68,507	2.0	36,859	2.0	37,324	2.0	43,291	2.0	68,424	2.0
	1500												
	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522												
	BUS DRVR - FIELD TRIP	0	0	7,226	0.0	7,159	0.0	3,218	0.0	-2,703	0.0	0	0.0
	2000												
	HRLY TEACHER	0	0	373	0.0	0	0.0	115	0.0	1,042	0.0	0	0.0
	2007												
	HRLY DINING ASSIST	0	0	10,799	0.0	11,076	0.0	11,398	0.0	7,285	0.0	7,286	0.0
	2020												
	SUBS SICK/PERSNL LV	0	0	85,989	0.0	83,896	0.0	48,532	0.0	74,491	0.0	76,729	0.0
	2022												
	SUBS STUDENT ACTIVS	0	0	100	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	2030												
	SUBS TRAINING	0	0	153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2516												
	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,732	0.0	5,000	0.0
	4000												
	INSTRUCTL SUPPLIES	0	0	50,564	0.0	53,102	0.0	48,756	0.0	72,084	0.0	24,592	0.0
	4001												
	TEXTBOOKS	0	0	24,723	0.0	26,912	0.0	16,555	0.0	35,582	0.0	41,673	0.0
	4002												
	GEN OFFICE SUPPLIES	0	0	619	0.0	1,335	0.0	1,371	0.0	0	0.0	0	0.0
	4003												
	COMPUTER SUPPLIES	0	0	69	0.0	69	0.0	11	0.0	0	0.0	0	0.0
	4005												
	CUSTODIAL SUPPLIES	0	0	3,697	0.0	1,559	0.0	325	0.0	0	0.0	0	0.0
	4007												
	ADDL EQUIP <\$5000	0	0	466	0.0	25	0.0	148	0.0	420	0.0	0	0.0
	4013												
	AUDIO VISUAL SUPPLIES	0	0	1,303	0.0	999	0.0	1,086	0.0	0	0.0	0	0.0
	4016												
	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,502	0.0	1,516	0.0
	4020												
	TOOLS	0	0	28	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021												
	MAINTENANCE SUPPS	0	0	1,766	0.0	1,268	0.0	945	0.0	0	0.0	0	0.0
	4041												
	TECHNICAL EQUIP NON CAP	0	0	2,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022												
	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,094	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5024 SCHL BASED PROF DEV	0	0	-1,478	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,537	0.0	1,754	0.0	0	0.0
	DOGWOOD ES-GENERAL INSTRUCTION Total	0	0	3,610,243	57.0	3,582,976	55.6	3,638,382	52.2	3,637,945	51.7	3,582,902	50.9
336201	DOGWOOD ES-GIFTED/TALENTED												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	140	0.0	587	0.0	41	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	47	0.0	898	0.0	0	0.0	1,234	0.0	484	0.0
	DOGWOOD ES-GIFTED/TALENTED Total	0	0	47	0.0	1,038	0.0	587	0.0	1,275	0.0	484	0.0
336206	DOGWOOD ES-TOTAL SCH APPROACH												
	2011 HRLY PARENT LIAISON	0	0	23,028	0.0	25,305	0.0	25,005	0.0	30,207	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-11,697	0.0	0	0.0	-10,793	0.0	0	0.0	0	0.0
	DOGWOOD ES-TOTAL SCH APPROACH Total	0	0	11,331	0.0	25,305	0.0	14,212	0.0	30,207	0.0	0	0.0
336217	DOGWOOD ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	2,884	0.0	800	0.0	1,512	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	1,754	0.0	4,984	0.0	2,336	0.0	3,364	0.0	1,753	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	213	0.0	2,051	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	5,813	0.0	5,569	0.0	1,909	0.0	7,948	0.0	874	0.0
	DOGWOOD ES-SB STAFF DEVELOPMENT Total	0	0	10,451	0.0	11,353	0.0	5,971	0.0	13,363	0.0	2,627	0.0
336224	DOGWOOD ES-INTERVENTION SCH IMPROVEMENT												
	2000 HRLY TEACHER	0	0	950	0.0	5,304	0.0	2,113	0.0	10,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	6,909	0.0	8,330	0.0	12,852	0.0	0	0.0	0	0.0
	DOGWOOD ES-INTERVENTION SCH IMPROVEMENT Total	0	0	7,859	0.0	13,633	0.0	14,965	0.0	10,000	0.0	0	0.0
336251	DOGWOOD ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	74,066	1.0	66,172	1.0	77,168	1.0	106,813	1.0	106,813	1.0
	DOGWOOD ES-TECHNOLOGY Total	0	0	74,066	1.0	66,172	1.0	77,168	1.0	106,813	1.0	106,813	1.0
336307	DOGWOOD ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	103,010	2.0	111,287	2.0	111,609	2.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	56,348	2.0	54,612	2.0	56,428	2.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	18	0.0	6,674	0.0	2,411	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	-14	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	12,238	0.0	0	0.0	0	0.0
	DOGWOOD ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	171,693	4.0	172,558	4.0	170,448	4.0
336315	DOGWOOD ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	63,945	1.0	74,832	1.0	74,832	1.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	67,624	2.0	72,099	2.0	73,446	2.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	24	0.0	6,918	0.0	1,272	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	423	0.0	-280	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	229	0.0	0	0.0	0	0.0
	DOGWOOD ES-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	132,266	3.0	153,569	3.0	149,550	3.0
336350	DOGWOOD ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	287,016	5.0	334,839	4.0	187,488	3.0	236,007	3.0	218,474	3.0
	1142 INSTRL ASSIST SP ED	0	0	118,589	4.0	100,156	4.0	141,607	4.0	150,399	4.0	153,500	4.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,242	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	2,907	0.0	14	0.0	1,242	0.0	1,401	0.0
	2030 SUBS TRAINING	0	0	377	0.0	0	0.0	172	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-41	0.0	-39	0.0	0	0.0	2,663	0.0	482	0.0
	4001 TEXTBOOKS	0	0	106	0.0	39	0.0	0	0.0	430	0.0	405	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,050	0.0
	DOGWOOD ES-CATEGORY A-SE Total	0	0	406,047	9.0	437,902	8.0	329,282	7.0	394,035	7.0	376,737	7.0
336351	DOGWOOD ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	268,121	4.0	133,998	2.0	248,188	4.0	263,432	4.0	334,454	5.0
	1142 INSTRL ASSIST SP ED	0	0	82,488	3.0	64,966	2.0	96,387	3.0	70,476	2.0	100,455	3.0
	1161 PUB HLTH TRN ASSIST	0	0	0	1.0	31,368	1.0	27,101	1.0	29,230	1.0	30,128	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	20,527	1.0	22,242	1.0	21,595	1.0	0	0.0	23,955	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2000		0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
	2030		0	0	0.0	94	0.0	201	0.0	0	0.0	0	0.0
	4000		0	-65	0.0	-44	0.0	0	0.0	4,020	0.0	886	0.0
	4001		0	197	0.0	44	0.0	0	0.0	657	0.0	745	0.0
	4007		0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	DOGWOOD ES-CATEGORY B-SE Total	0	0	371,268	9.0	252,668	6.0	393,472	9.0	367,871	7.0	491,313	10.0
336500	DOGWOOD ES-LIBRARY SERVICES												
	1123		0	90,108	1.0	93,045	1.0	99,472	1.0	102,283	1.0	102,283	1.0
	DOGWOOD ES-LIBRARY SERVICES Total	0	0	90,108	1.0	93,045	1.0	99,472	1.0	102,283	1.0	102,283	1.0
336600	DOGWOOD ES-STUDENT ACTIVITIES												
	2502		0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	DOGWOOD ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
336700	DOGWOOD ES-CUSTODIAL SERVICES												
	1240		0	200,920	5.5	180,401	5.5	202,740	5.5	210,816	5.5	230,409	5.5
	1500		0	4,810	0.0	4,993	0.0	6,264	0.0	680	0.0	760	0.0
	1501		0	1,019	0.0	795	0.0	1,056	0.0	1,520	0.0	1,520	0.0
	2003		0	0	0.0	0	0.0	0	0.0	74	0.0	0	0.0
	3000		0	2,367	0.0	2,540	0.0	-23	0.0	9,268	0.0	0	0.0
	4000		0	0	0.0	39	0.0	459	0.0	-2,117	0.0	0	0.0
	4002		0	14	0.0	148	0.0	80	0.0	0	0.0	0	0.0
	4003		0	58	0.0	87	0.0	87	0.0	0	0.0	0	0.0
	4005		0	11,252	0.0	12,215	0.0	12,184	0.0	14,230	0.0	12,880	0.0
	4020		0	34	0.0	39	0.0	0	0.0	0	0.0	0	0.0
	4021		0	3,076	0.0	3,711	0.0	4,124	0.0	0	0.0	0	0.0
	DOGWOOD ES-CUSTODIAL SERVICES Total	0	0	223,549	5.5	204,968	5.5	226,972	5.5	234,472	5.5	245,569	5.5
336854	DOGWOOD ES- CAT A (IDEA) YR 3												
	1105		0	0	0.0	0	0.0	101,121	1.0	88,276	1.0	106,439	1.0
	3500		0	0	0.0	0	0.0	15,856	0.0	0	0.0	0	0.0
	3501		0	0	0.0	0	0.0	6,330	0.0	0	0.0	0	0.0
	3504		0	0	0.0	0	0.0	1,213	0.0	0	0.0	0	0.0
	3520		0	0	0.0	0	0.0	6,951	0.0	0	0.0	0	0.0
	3540		0	0	0.0	0	0.0	961	0.0	0	0.0	0	0.0
	3560		0	0	0.0	0	0.0	13,451	0.0	0	0.0	0	0.0
	3566		0	0	0.0	0	0.0	986	0.0	0	0.0	0	0.0
	DOGWOOD ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	146,869	1.0	88,276	1.0	106,439	1.0
336855	DOGWOOD ES-CAT B (IDEA)												
	1105		0	83,793	1.0	88,653	1.0	0	0.0	0	0.0	0	0.0
	3500		0	12,323	0.0	14,468	0.0	0	0.0	0	0.0	0	0.0
	3501		0	4,707	0.0	5,532	0.0	0	0.0	0	0.0	0	0.0
	3504		0	933	0.0	1,090	0.0	0	0.0	0	0.0	0	0.0
	3520		0	6,410	0.0	6,782	0.0	0	0.0	0	0.0	0	0.0
	3540		0	799	0.0	842	0.0	0	0.0	0	0.0	0	0.0
	DOGWOOD ES-CAT B (IDEA) Total	0	0	108,965	1.0	117,368	1.0	0	0.0	0	0.0	0	0.0
	DOGWOOD ELEMENTARY Total	699	740	5,463,288	93.0	5,338,031	87.1	5,827,182	92.7	5,923,656	89.7	5,972,509	92.4
0337	CROSSFIELD ELEMENTARY												
	MEM												
	A		0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B		552	544	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C		0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D		61	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CROSSFIELD ELEM-MEMBERSHIP Total	613	600	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
337000	CROSSFIELD ES-ADMINISTRATION												
	1020		0	125,669	1.0	140,235	1.0	143,988	1.0	147,003	1.0	147,003	1.0
	1040		0	99,843	1.0	108,575	1.0	113,142	1.0	115,607	1.0	115,607	1.0
	1200		0	163,100	4.0	188,088	4.0	198,787	3.5	168,595	3.0	169,359	3.0
	1500		0	0	0.0	0	0.0	0	0.0	624	0.0	518	0.0
	1501		0	0	0.0	0	0.0	0	0.0	1,119	0.0	1,052	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	983	0.0	974	0.0
2015	HRLY ACTNG SB ADMIN	0	0	4,091	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	5,852	0.0	0	0.0	0	0.0	270	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	95	0.0	0	0.0	0	0.0	150	0.0	150	0.0
4003	COMPUTER SUPPLIES	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	113	0.0	107	0.0
4007	ADDL EQUIP <\$5000	0	0	2,503	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	27,545	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CROSSFIELD ES-ADMINISTRATION Total	0	0	428,825	6.0	437,199	6.0	455,917	5.5	434,463	5.0	434,770	5.0
337100	CROSSFIELD ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	229,255	3.0	237,768	2.0	247,844	4.0	264,997	3.0	265,764	3.0
1101	TCHR ES (1-6)	0	0	1,778,863	21.5	1,663,776	21.5	1,677,281	20.5	1,565,313	21.0	1,636,614	20.0
1102	TCHR ES - PE/MUSIC/ART	0	0	385,012	5.2	400,355	5.2	420,500	5.4	447,670	5.2	435,608	5.0
1106	TCHR READING	0	0	67,608	1.0	42,508	1.0	77,302	1.0	83,101	1.0	83,101	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	66,594	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	84,216	1.5	87,659	1.5	93,691	1.5	101,081	1.5	101,081	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	35,669	0.5	35,669	0.5
1140	INSTRUCTL ASSIST K	0	0	92,442	3.0	97,351	2.0	101,156	4.0	105,602	3.0	107,032	3.0
1141	INSTRL ASSIST GENRL	0	0	44,018	1.0	44,018	2.0	44,018	2.0	44,458	1.0	44,458	1.0
1522	BUS DRVR - FIELD TRIP	0	0	3,635	0.0	2,663	0.0	2,979	0.0	275	0.0	0	0.0
2000	HRLY TEACHER	0	0	101	0.0	1,369	0.0	2,950	0.0	-408	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	290	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	16,844	0.0	16,847	0.0	17,747	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	61,789	0.0	47,993	0.0	39,560	0.0	59,735	0.0	56,478	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	996	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,051	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	-3,442	0.0	35,103	0.0	39,342	0.0	18,502	0.0	20,934	0.0
4001	TEXTBOOKS	0	0	22,511	0.0	21,035	0.0	15,298	0.0	35,507	0.0	33,348	0.0
4002	GEN OFFICE SUPPLIES	0	0	-8	0.0	363	0.0	354	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	36	0.0	15	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	-1,200	0.0	541	0.0	92	0.0	-442	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3,149	0.0	305	0.0	444	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,377	0.0
4020	TOOLS	0	0	0	0.0	0	0.0	117	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	75	0.0	292	0.0	263	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,990	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	21	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	176	0.0	1,763	0.0	172	0.0	3,138	0.0	0	0.0
	CROSSFIELD ES-GENERAL INSTRUCTION Total	0	0	2,785,044	36.2	2,704,731	35.2	2,781,415	38.4	2,843,149	36.2	2,833,749	35.0
337201	CROSSFIELD ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	52	0.0	0	0.0	259	0.0	503	0.0	394	0.0
	CROSSFIELD ES-GIFTED/TALENTED Total	0	0	52	0.0	0	0.0	259	0.0	503	0.0	394	0.0
337211	CROSSFIELD ES-GIFTED/TALENTED CENTER												
4000	INSTRUCTL SUPPLIES	0	0	6,793	0.0	1,009	0.0	1,639	0.0	3,804	0.0	3,213	0.0
4001	TEXTBOOKS	0	0	6,050	0.0	0	0.0	0	0.0	4,463	0.0	3,771	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CROSSFIELD ES-GIFTED/TALENTED CENTER Total	0	0	12,843	0.0	1,009	0.0	1,675	0.0	8,267	0.0	6,984	0.0
337217	CROSSFIELD ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	3,600	0.0	1,170	0.0	1,201	0.0	1,194	0.0	1,138	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	800	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4041												
	5022												
	5024												
	CROSSFIELD ES-SB STAFF DEVELOPMENT Total												
337251	CROSSFIELD ES-TECHNOLOGY												
	1087												
	CROSSFIELD ES-TECHNOLOGY Total												
337307	CROSSFIELD ES-PRESCHOOL												
	1105												
	1142												
	4000												
	4001												
	4002												
	4003												
	4005												
	4007												
	4021												
	CROSSFIELD ES-PRESCHOOL Total												
337350	CROSSFIELD ES-CATEGORY A-SE												
	1105												
	1142												
	2000												
	2021												
	4000												
	4001												
	4002												
	4007												
	CROSSFIELD ES-CATEGORY A-SE Total												
337351	CROSSFIELD ES-CATEGORY B-SE												
	1105												
	1142												
	1161												
	1162												
	4000												
	4001												
	4002												
	4005												
	CROSSFIELD ES-CATEGORY B-SE Total												
337500	CROSSFIELD ES-LIBRARY SERVICES												
	1123												
	CROSSFIELD ES-LIBRARY SERVICES Total												
337600	CROSSFIELD ES-STUDENT ACTIVITIES												
	2502												
	CROSSFIELD ES-STUDENT ACTIVITIES Total												
337700	CROSSFIELD ES-CUSTODIAL SERVICES												
	1240												
	1500												
	1501												
	2003												
	3000												
	4000												
	4001												
	4002												
	4003												
	4005												
	4020												
	4021												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	CROSSFIELD ES-CUSTODIAL SERVICES Total		0	0	181,233	4.5	179,411	4.5	188,681	4.5	203,245	4.5	201,082	4.5
337854	CROSSFIELD ES- CAT A(IDEA) YR 3													
	1105	TCHR SPECIAL ED	0	0	67,244	1.0	71,297	1.0	77,902	1.0	69,652	1.0	83,983	1.0
	3500	VRS RETIREMENT	0	0	9,858	0.0	11,636	0.0	12,215	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	3,766	0.0	4,449	0.0	4,877	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	746	0.0	877	0.0	935	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	4,794	0.0	5,087	0.0	5,584	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	639	0.0	677	0.0	740	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	CROSSFIELD ES- CAT A(IDEA) YR 3 Total		0	0	100,505	1.0	108,133	1.0	116,690	1.0	69,652	1.0	83,983	1.0
	CROSSFIELD ELEMENTARY Total		613	600	4,777,733	77.7	4,815,782	72.7	4,925,193	75.4	4,966,841	70.7	4,859,533	67.5
0445	WAPLES MILL ELEMENTARY													
MEM	WAPLES MILL ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	837	833	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	73	81	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WAPLES MILL ELEM-MEMBERSHIP Total		910	914	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
445000	WAPLES MILL ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040	ASST PRINCIPAL ES	0	0	112,931	1.0	223,028	2.0	215,911	2.0	226,859	2.0	226,859	2.0
	1200	OFFICE ASSIST ES	0	0	225,829	5.0	230,377	5.5	238,753	4.5	227,216	4.5	219,461	4.5
	1500	OVERTIME	0	0	0	0.0	345	0.0	0	0.0	7,516	0.0	885	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,879	0.0	1,796	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	3,845	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	41,394	0.0	1,211	0.0	4,721	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,085	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	189	0.0	182	0.0
	WAPLES MILL ES-ADMINISTRATION Total		0	0	520,675	7.0	595,482	8.5	603,492	7.5	616,792	7.5	597,360	7.5
445100	WAPLES MILL ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	382,026	4.0	398,862	5.0	421,967	4.0	389,269	4.0	390,396	4.0
	1101	TCHR ES (1-6)	0	0	2,293,840	27.5	2,318,441	29.5	2,447,333	29.5	2,516,599	30.0	2,509,657	30.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	479,740	6.9	510,841	7.7	501,024	7.5	547,266	7.5	568,888	7.8
	1106	TCHR READING	0	0	0	1.0	93,045	1.0	66,954	1.0	99,304	1.0	99,304	1.0
	1118	TCHR INSTRL SUPPORT	0	0	29,225	0.0	0	0.0	0	0.0	66,594	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	129,143	2.0	138,592	2.0	140,002	2.0	137,888	2.0	138,288	2.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	85,594	1.0	118,891	1.5
	1140	INSTRUCTL ASSIST K	0	0	141,946	4.0	149,467	5.0	154,480	4.0	135,776	4.0	138,202	4.0
	1141	INSTRL ASSIST GENRL	0	0	95,985	2.0	84,887	3.0	115,792	3.0	60,595	3.0	87,059	3.0
	1522	BUS DRVR - FIELD TRIP	0	0	8,117	0.0	7,936	0.0	8,446	0.0	-158	0.0	0	0.0
	2000	HRLY TEACHER	0	0	3,589	0.0	4,831	0.0	6,460	0.0	-1,590	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	7,125	0.0	5,467	0.0	5,865	0.0	8,500	0.0	8,500	0.0
	2020	SUBS SICK/PERSNL LV	0	0	89,921	0.0	119,229	0.0	101,961	0.0	81,919	0.0	85,786	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	61,257	0.0	64,535	0.0	59,384	0.0	-12,955	0.0	33,988	0.0
	4001	TEXTBOOKS	0	0	20,532	0.0	19,294	0.0	13,812	0.0	59,929	0.0	57,299	0.0
	4002	GEN OFFICE SUPPLIES	0	0	723	0.0	294	0.0	929	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	35	0.0	52	0.0	103	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	1,552	0.0	158	0.0	1,561	0.0	-4,291	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	7,750	0.0	2,586	0.0	2,671	0.0	3,080	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	968	0.0	277	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	695	0.0	782	0.0	560	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,180	0.0	2,105	0.0
	4021	MAINTENANCE SUPPS	0	0	878	0.0	581	0.0	895	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4023	COMPUTR REPAIR PART	0	0	0	0.0	389	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	51,320	0.0	31,631	0.0	0	0.0	0	0.0	0	0.0
	5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,654	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	482	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		WAPLES MILL ES-GENERAL INSTRUCTION Total	0	0	3,806,849	47.4	3,952,178	53.2	4,050,199	51.0	4,183,203	52.5	4,243,362	53.3
445201		WAPLES MILL ES-GIFTED/TALENTED												
	4000	INSTRUCTL SUPPLIES	0	0	1,987	0.0	2,326	0.0	0	0.0	1,519	0.0	672	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
		WAPLES MILL ES-GIFTED/TALENTED Total	0	0	1,987	0.0	2,360	0.0	0	0.0	1,519	0.0	672	0.0
445206		WAPLES MILL ES-TOTAL SCHOOL APPROACH												
	2011	HRLY PARENT LIAISON	0	0	3,942	0.0	3,881	0.0	883	0.0	6,085	0.0	0	0.0
		WAPLES MILL ES-TOTAL SCHOOL APPROACH Total	0	0	3,942	0.0	3,881	0.0	883	0.0	6,085	0.0	0	0.0
445211		WAPLES MILL ES-G/T CENTER												
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	14	0.0	0	0.0
		WAPLES MILL ES-G/T CENTER Total	0	0	0	0.0	0	0.0	0	0.0	14	0.0	0	0.0
445217		WAPLES MILL ES-SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	8,446	0.0	8,050	0.0	6,767	0.0	8,135	0.0	1,650	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	122	0.0	3,577	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	2,046	0.0	2,400	0.0	841	0.0
		WAPLES MILL ES-SB STAFF DEVELOPMENT Total	0	0	8,446	0.0	8,050	0.0	8,935	0.0	14,111	0.0	2,491	0.0
445251		WAPLES MILL ES-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	52,219	1.0	79,585	1.0	86,381	1.0	89,862	1.0	89,862	1.0
		WAPLES MILL ES-TECHNOLOGY Total	0	0	52,219	1.0	79,585	1.0	86,381	1.0	89,862	1.0	89,862	1.0
445307		WAPLES MILL ES-PRESCHOOL												
	1105	TCHR SPECIAL ED	0	0	267,361	4.0	269,306	4.0	290,699	4.0	314,179	4.0	315,089	4.0
	1142	INSTR ASSIST SP ED	0	0	95,067	3.0	98,467	3.0	100,566	3.0	110,685	3.0	111,953	3.0
	4000	INSTRUCTL SUPPLIES	0	0	6,336	0.0	7,046	0.0	1,830	0.0	11,284	0.0	5,459	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	174	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		WAPLES MILL ES-PRESCHOOL Total	0	0	369,336	7.0	375,057	7.0	393,095	7.0	436,148	7.0	432,501	7.0
445315		WAPLES MILL ES-PS AUTISM CLASS												
	1105	TCHR SPECIAL ED	0	0	148,625	2.0	158,007	2.0	170,578	2.0	182,078	2.0	182,605	2.0
	1142	INSTR ASSIST SP ED	0	0	124,751	4.0	139,695	4.0	135,223	4.0	149,941	4.0	152,494	4.0
	2000	HRLY TEACHER	0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005	HRLY INSTR ASSIST	0	0	6,394	0.0	0	0.0	223	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	2,011	0.0	3,612	0.0	1,073	0.0	3,754	0.0	2,333	0.0
	4002	GEN OFFICE SUPPLIES	0	0	372	0.0	0	0.0	46	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	341	0.0	0	0.0	1,528	0.0	-1,869	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	1,647	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	347	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	388	0.0	0	0.0	456	0.0	0	0.0	0	0.0
		WAPLES MILL ES-PS AUTISM CLASS Total	0	0	284,780	6.0	301,314	6.0	309,475	6.0	333,904	6.0	337,432	6.0
445350		WAPLES MILL ES-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	127,853	2.0	169,559	2.0	213,729	3.0	233,975	3.0	221,105	3.0
	1142	INSTR ASSIST SP ED	0	0	81,543	2.0	106,863	2.0	87,517	3.0	83,843	3.0	86,500	3.0
	2000	HRLY TEACHER	0	0	2,866	0.0	2,900	0.0	0	0.0	3,699	0.0	1,994	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,905	0.0	1,984	0.0
	4000	INSTRUCTL SUPPLIES	0	0	927	0.0	3,398	0.0	6,470	0.0	-9,173	0.0	560	0.0
	4001	TEXTBOOKS	0	0	25	0.0	124	0.0	0	0.0	491	0.0	471	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,634	0.0	0	0.0	1,050	0.0	1,050	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	1,555	0.0	-1,555	0.0	0	0.0
		WAPLES MILL ES-CATEGORY A-SE Total	0	0	213,214	4.0	284,478	4.0	309,331	6.0	314,235	6.0	313,664	6.0
445351		WAPLES MILL ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	306,140	4.0	323,384	6.0	304,107	6.0	299,859	4.0	367,518	5.0
	1142	INSTR ASSIST SP ED	0	0	48,540	1.0	56,586	2.0	51,602	3.0	60,875	2.0	91,334	3.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1161		0	0	65,589	2.0	83,814	3.0	86,457	3.0	93,960	2.0	68,062	2.0
	1162		0	0	47,684	2.0	49,863	2.0	25,897	2.0	1,519	1.0	47,207	2.0
	4000		0	0	1,783	0.0	2,400	0.0	0	0.0	4,953	0.0	907	0.0
	4001		0	0	49	0.0	137	0.0	0	0.0	753	0.0	762	0.0
	4002		0	0	0	0.0	91	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	0	0.0	380	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4013		0	0	174	0.0	174	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	0	0.0	177	0.0	0	0.0	0	0.0	0	0.0
	6580		0	0	0	0.0	0	0.0	0	0.0	1,683	0.0	0	0.0
			0	0	469,959	9.0	517,006	13.0	468,064	14.0	463,602	9.0	576,480	12.0
445500			0	0										
	1123		0	0	71,925	1.0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0
			0	0	71,925	1.0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0
445600			0	0										
	2502		0	0	2,590	0.0	2,590	0.0	2,614	0.0	2,642	0.0	2,642	0.0
			0	0	2,590	0.0	2,590	0.0	2,614	0.0	2,642	0.0	2,642	0.0
445700			0	0										
	1240		0	0	161,927	5.0	185,287	5.5	201,161	5.5	216,001	5.5	219,318	5.5
	1500		0	0	2,965	0.0	2,923	0.0	2,630	0.0	3,363	0.0	760	0.0
	1501		0	0	621	0.0	1,113	0.0	2,471	0.0	1,520	0.0	1,520	0.0
	2003		0	0	0	0.0	0	0.0	0	0.0	126	0.0	0	0.0
	3000		0	0	-2,796	0.0	-4,735	0.0	-3,564	0.0	6,843	0.0	0	0.0
	4000		0	0	32	0.0	32	0.0	70	0.0	-11,249	0.0	0	0.0
	4002		0	0	189	0.0	378	0.0	274	0.0	0	0.0	0	0.0
	4003		0	0	231	0.0	58	0.0	58	0.0	0	0.0	0	0.0
	4005		0	0	13,526	0.0	14,623	0.0	10,739	0.0	24,494	0.0	14,102	0.0
	4020		0	0	0	0.0	41	0.0	35	0.0	0	0.0	0	0.0
	4021		0	0	4,006	0.0	5,079	0.0	3,899	0.0	0	0.0	0	0.0
			0	0	180,700	5.0	204,799	5.5	217,773	5.5	241,097	5.5	235,700	5.5
445802			0	0										
	1106		0	0	0	0.0	0	0.0	29,982	0.0	0	0.0	0	0.0
	1118		0	0	65,935	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500		0	0	9,666	0.0	0	0.0	5,024	0.0	0	0.0	0	0.0
	3501		0	0	3,692	0.0	0	0.0	2,006	0.0	0	0.0	0	0.0
	3504		0	0	730	0.0	0	0.0	384	0.0	0	0.0	0	0.0
	3520		0	0	5,116	0.0	0	0.0	2,088	0.0	0	0.0	0	0.0
	3540		0	0	623	0.0	0	0.0	305	0.0	0	0.0	0	0.0
	3560		0	0	0	0.0	0	0.0	4,446	0.0	0	0.0	0	0.0
	3566		0	0	0	0.0	0	0.0	326	0.0	0	0.0	0	0.0
			0	0	85,762	0.0	0	0.0	44,560	0.0	0	0.0	0	0.0
445854			0	0										
	1105		0	0	63,642	1.0	62,159	1.0	72,773	1.0	65,653	1.0	79,162	1.0
	3500		0	0	9,330	0.0	10,936	0.0	11,411	0.0	0	0.0	0	0.0
	3501		0	0	3,564	0.0	4,182	0.0	4,556	0.0	0	0.0	0	0.0
	3504		0	0	706	0.0	824	0.0	873	0.0	0	0.0	0	0.0
	3520		0	0	4,760	0.0	4,256	0.0	4,887	0.0	0	0.0	0	0.0
	3540		0	0	605	0.0	637	0.0	691	0.0	0	0.0	0	0.0
	3560		0	0	0	0.0	6,457	0.0	10,761	0.0	0	0.0	0	0.0
	3562		0	0	7,132	0.0	4,003	0.0	0	0.0	0	0.0	0	0.0
	3566		0	0	381	0.0	622	0.0	695	0.0	0	0.0	0	0.0
			0	0	90,119	1.0	94,075	1.0	106,648	1.0	65,653	1.0	79,162	1.0
			910	914	6,162,503	88.4	6,497,031	100.2	6,683,430	100.0	6,857,028	96.5	6,999,488	100.3
REGION 1 Total			38,627	38,463	257,948,393	3,884.2	263,083,596	3,879.0	278,654,557	3,947.5	291,359,623	4,024.0	289,994,796	4,058.7
R2														

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	A												
	B												
	C												
	D												
	SHERMAN ELEM-MEMBERSHIP Total	389	370	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
025000	SHERMAN ES-ADMINISTRATION												
	1020	0	0	136,815	1.0	140,235	1.0	143,988	1.0	147,003	1.0	147,003	1.0
	1040	0	0	83,187	1.0	95,007	1.0	71,489	1.0	113,329	1.0	113,329	1.0
	1200	0	0	127,410	3.0	131,760	3.0	113,035	3.0	154,594	3.0	137,193	3.0
	1500	0	0	152	0.0	741	0.0	354	0.0	1,239	0.0	346	0.0
	1501	0	0	303	0.0	2,223	0.0	136	0.0	745	0.0	703	0.0
	2000	0	0	0	0.0	0	0.0	0	0.0	16	0.0	0	0.0
	2002	0	0	307	0.0	747	0.0	2,833	0.0	974	0.0	974	0.0
	2008	0	0	0	0.0	165	0.0	0	0.0	0	0.0	0	0.0
	2015	0	0	0	0.0	0	0.0	14,163	0.0	0	0.0	0	0.0
	4000	0	0	0	0.0	0	0.0	0	0.0	773	0.0	0	0.0
	4002	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006	0	0	0	0.0	0	0.0	0	0.0	75	0.0	71	0.0
	SHERMAN ES-ADMINISTRATION Total	0	0	348,174	5.0	370,879	5.0	345,998	5.0	418,898	5.0	399,769	5.0
025100	SHERMAN ES-GENERAL INSTRUCTION												
	1100	0	0	180,752	2.0	187,689	3.0	218,604	3.0	164,839	2.0	165,316	2.0
	1101	0	0	885,386	13.0	927,303	13.0	910,344	14.0	921,377	14.0	857,254	13.0
	1102	0	0	259,789	3.8	224,131	4.4	275,023	4.4	289,810	4.4	290,648	4.0
	1106	0	0	93,409	1.0	94,587	1.0	97,639	1.0	99,304	1.0	99,304	1.0
	1120	0	0	59,358	1.0	62,501	1.0	55,984	1.0	59,488	1.0	59,488	1.0
	1134	0	0	0	0.0	0	0.0	0	0.0	87,737	1.0	87,737	1.0
	1140	0	0	66,119	2.0	65,800	3.0	64,201	3.0	54,612	2.0	56,428	2.0
	1141	0	0	21,260	1.0	22,247	1.0	0	1.0	70,122	1.0	40,761	1.0
	1500	0	0	0	0.0	114	0.0	0	0.0	1	0.0	0	0.0
	1501	0	0	0	0.0	455	0.0	0	0.0	0	0.0	0	0.0
	1522	0	0	4,014	0.0	4,189	0.0	3,841	0.0	825	0.0	0	0.0
	2000	0	0	7,641	0.0	10,656	0.0	9,402	0.0	0	0.0	0	0.0
	2002	0	0	0	0.0	0	0.0	191	0.0	934	0.0	0	0.0
	2007	0	0	0	0.0	0	0.0	5,811	0.0	0	0.0	4,857	0.0
	2020	0	0	38,911	0.0	42,957	0.0	19,318	0.0	42,130	0.0	40,705	0.0
	2022	0	0	326	0.0	46	0.0	0	0.0	0	0.0	0	0.0
	2030	0	0	0	0.0	0	0.0	845	0.0	0	0.0	0	0.0
	2516	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
	4000	0	0	31,577	0.0	24,945	0.0	25,150	0.0	27,375	0.0	14,732	0.0
	4001	0	0	12,486	0.0	39,873	0.0	18,169	0.0	29,664	0.0	22,415	0.0
	4002	0	0	541	0.0	680	0.0	119	0.0	534	0.0	0	0.0
	4003	0	0	0	0.0	58	0.0	58	0.0	14	0.0	0	0.0
	4005	0	0	72	0.0	2,337	0.0	1,176	0.0	141	0.0	0	0.0
	4007	0	0	136	0.0	160	0.0	0	0.0	0	0.0	0	0.0
	4013	0	0	217	0.0	347	0.0	0	0.0	0	0.0	0	0.0
	4016	0	0	0	0.0	0	0.0	0	0.0	932	0.0	886	0.0
	4019	0	0	0	0.0	0	0.0	0	0.0	30	0.0	0	0.0
	4020	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
	4021	0	0	181	0.0	580	0.0	0	0.0	0	0.0	0	0.0
	4041	0	0	11,546	0.0	6,536	0.0	0	0.0	2,070	0.0	0	0.0
	5535	0	0	0	0.0	4,160	0.0	0	0.0	0	0.0	0	0.0
	6580	0	0	0	0.0	12,693	0.0	253	0.0	776	0.0	0	0.0
	SHERMAN ES-GENERAL INSTRUCTION Total	0	0	1,673,722	23.8	1,735,046	26.4	1,706,143	27.4	1,852,713	26.4	1,744,030	25.0
025201	SHERMAN ES-GIFTED/TALENTED												
	4000	0	0	989	0.0	118	0.0	0	0.0	578	0.0	263	0.0
	SHERMAN ES-GIFTED/TALENTED Total	0	0	989	0.0	118	0.0	0	0.0	578	0.0	263	0.0
025211	SHERMAN ES-GIFTED/TALENTED CENTER												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000			1,043	0.0	1,437	0.0	0	0.0	3,247	0.0	1,392	0.0
	4001			842	0.0	0	0.0	0	0.0	1,760	0.0	1,634	0.0
	SHERMAN ES-GIFTED/TALENTED CENTER Total		0	0	1,885	0.0	1,437	0	0.0	5,007	0.0	3,026	0.0
025217	SHERMAN ES-SB STAFF DEVELOPMENT												
	2030			1,416	0.0	785	0.0	1,029	0.0	846	0.0	789	0.0
	2505			0	0.0	0	0.0	1,568	0.0	0	0.0	0	0.0
	5022			305	0.0	579	0.0	2,082	0.0	13,970	0.0	0	0.0
	5024			4,808	0.0	3,233	0.0	2,138	0.0	4,915	0.0	561	0.0
	SHERMAN ES-SB STAFF DEVELOPMENT Total		0	0	6,529	0.0	4,597	6,818	0.0	19,731	0.0	1,350	0.0
025251	SHERMAN ES-TECHNOLOGY												
	1087			3,574	0.5	37,482	0.5	96,750	0.5	0	0.5	39,536	0.5
	SHERMAN ES-TECHNOLOGY Total		0	0	3,574	0.5	37,482	96,750	0.5	0	0.5	39,536	0.5
025307	F SHERMAN ES-PRESCHOOL												
	1105			115,900	2.0	50,346	2.0	0	0.0	0	0.0	0	0.0
	1142			60,843	2.0	62,189	2.0	0	0.0	0	0.0	0	0.0
	2000			0	0.0	2,554	0.0	0	0.0	0	0.0	0	0.0
	4000			1,041	0.0	4,724	0.0	0	0.0	0	0.0	0	0.0
	4002			44	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005			1,117	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021			388	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041			0	0.0	1,149	0.0	0	0.0	0	0.0	0	0.0
	F SHERMAN ES-PRESCHOOL Total		0	0	179,335	4.0	120,962	0	0.0	0	0.0	0	0.0
025315	F SHERMAN ES-PS AUTISM CLASS												
	1105			58,219	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1142			66,132	2.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000			6,496	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2003			0	0.0	977	0.0	0	0.0	0	0.0	0	0.0
	4000			281	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	F SHERMAN ES-PS AUTISM CLASS Total		0	0	131,128	3.0	977	0	0.0	0	0.0	0	0.0
025328	SHERMAN ES-PTA PTO BOOSTER												
	2000			0	0.0	0	0.0	0	0.0	75	0.0	0	0.0
	2001			1,360	0.0	671	0.0	3,442	0.0	0	0.0	0	0.0
	SHERMAN ES-PTA PTO BOOSTER Total		0	0	1,360	0.0	671	3,442	0.0	75	0.0	0	0.0
025350	F SHERMAN ES-CATEGORY A-SE												
	1105			69,711	1.0	73,676	1.0	79,624	1.0	99,925	1.0	85,594	1.0
	1142			762	1.0	9,217	1.0	22,888	1.0	26,323	1.0	27,222	1.0
	2000			0	0.0	5,689	0.0	0	0.0	4,406	0.0	570	0.0
	2021			793	0.0	615	0.0	66	0.0	789	0.0	664	0.0
	4000			10,058	0.0	8,974	0.0	4,159	0.0	1,994	0.0	70	0.0
	4001			8	0.0	5,405	0.0	0	0.0	65	0.0	59	0.0
	4007			0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	4013			26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021			31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580			364	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	F SHERMAN ES-CATEGORY A-SE Total		0	0	81,753	2.0	103,576	106,737	2.0	134,027	2.0	114,704	2.0
025351	F SHERMAN ES-CATEGORY B-SE												
	1105			241,417	4.0	388,722	6.0	414,319	6.0	364,661	5.0	365,717	5.0
	1142			114,296	4.0	147,664	6.0	155,216	6.0	108,154	4.0	140,902	5.0
	1161			41,966	1.0	40,765	1.0	39,057	1.0	49,726	2.0	22,217	1.0
	1162			0	0.0	0	0.0	0	0.0	26,081	1.0	26,512	1.0
	4000			2,363	0.0	778	0.0	306	0.0	2,489	0.0	886	0.0
	4001			54	0.0	0	0.0	0	0.0	0	0.0	745	0.0
	4002			2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005			10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021			28	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041			520	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	F SHERMAN ES-CATEGORY B-SE Total		0	0	400,656	9.0	577,929	608,899	13.0	551,110	12.0	556,979	12.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
025500	SHERMAN ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	85,082	1.0	88,060	1.0	93,067	1.0	73,477	1.0	73,477	1.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0
	SHERMAN ES-LIBRARY SERVICES Total	0	0	85,082	1.0	88,060	1.0	93,067	1.0	73,487	1.0	73,477	1.0
025600	SHERMAN ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	SHERMAN ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
025700	SHERMAN ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	132,383	3.0	136,060	3.0	143,247	3.0	149,087	3.5	166,697	3.5
	1500 OVERTIME	0	0	2,541	0.0	2,034	0.0	3,114	0.0	1,801	0.0	484	0.0
	1501 OVERBASE SALARIES	0	0	890	0.0	159	0.0	3,023	0.0	829	0.0	968	0.0
	3000 COMMUNITY USE	0	0	-4,278	0.0	-2,511	0.0	-3,713	0.0	1,279	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	16	0.0	23	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	191	0.0	122	0.0	65	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	8,067	0.0	5,523	0.0	3,206	0.0	9,754	0.0	6,949	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	302	0.0	0	0.0
	4020 TOOLS	0	0	14	0.0	14	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,107	0.0	1,876	0.0	1,261	0.0	217	0.0	0	0.0
	SHERMAN ES-CUSTODIAL SERVICES Total	0	0	141,988	3.0	143,301	3.0	150,201	3.0	163,270	3.5	175,098	3.5
025854	F SHERMAN ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	62,003	1.0	65,896	1.0	72,084	1.0	69,652	1.0	83,983	1.0
	3500 VRS RETIREMENT	0	0	9,090	0.0	10,754	0.0	11,303	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,472	0.0	4,112	0.0	4,513	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	688	0.0	811	0.0	865	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,543	0.0	4,834	0.0	5,303	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	589	0.0	626	0.0	685	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	F SHERMAN ES- CAT A (IDEA) YR 3 Total	0	0	87,897	1.0	95,001	1.0	103,046	1.0	69,652	1.0	83,983	1.0
	FRANKLIN SHERMAN ELEMENTARY Total	389	370	3,146,661	52.3	3,282,624	55.9	3,223,717	52.9	3,291,191	51.4	3,194,858	50.0
0030	MCLEAN HIGH												
	MEM MCLEAN HIGH-MEMBERSHIP												
	B K-12 Gen Ed	2,199	2,268	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	130	141	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MCLEAN HIGH-MEMBERSHIP Total	2,329	2,409	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
030000	MCLEAN HS-ADMINISTRATION												
	1022 PRINCIPAL HS	0	0	144,093	1.0	147,696	1.0	153,716	1.0	160,486	1.0	160,486	1.0
	1042 ASST PRINCIPAL HS	0	0	406,093	4.0	384,613	4.0	425,495	4.0	448,937	4.0	448,937	4.0
	1090 TECHNICIAN	0	0	47,805	1.0	47,107	1.0	50,723	1.0	53,490	1.0	53,490	1.0
	1091 SAFETY/SECURTY SPEC	0	0	74,639	1.0	74,639	1.0	78,516	1.0	79,301	1.0	79,301	1.0
	1202 OFFICE ASSIST SEC	0	0	349,748	5.5	352,437	5.5	361,468	6.0	416,091	6.0	339,041	6.0
	1500 OVERTIME	0	0	659	0.0	290	0.0	407	0.0	4,790	0.0	5,167	0.0
	1501 OVERBASE SALARIES	0	0	1,317	0.0	475	0.0	643	0.0	4,363	0.0	10,491	0.0
	2000 HRLY TEACHER	0	0	5,757	0.0	13,031	0.0	23,164	0.0	6,046	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	24	0.0	104	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	7,037	0.0	2,397	0.0	2,046	0.0	6,991	0.0	5,437	0.0
	2008 HRLY PROFESSIONAL	0	0	4,404	0.0	495	0.0	2,302	0.0	0	0.0	0	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	5,252	0.0	0	0.0	0	0.0	0	0.0
	2510 DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0
	3000 COMMUNITY USE	0	0	3,110	0.0	4,075	0.0	7,562	0.0	6,375	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,764	0.0	0	0.0	2,908	0.0	103	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	62	0.0	0	0.0	217	0.0	146	0.0	490	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,257	0.0
	4007 ADDL EQUIP <\$5000	0	0	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	43	0.0	0	0.0	400	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4508		0	0	0.0	400	0.0	600	0.0	0	0.0	0	0.0
	5535		0	0	9,643	0	0.0	0	0.0	46	0.0	0	0.0
	6580		0	0	32,534	0.0	938	73,483	0.0	38,027	0.0	0	0.0
	MCLEAN HS-ADMINISTRATION Total		0	0	1,102,167	12.5	1,047,099	1,196,984	13.0	1,239,493	13.0	1,119,256	13.0
030100	MCLEAN HS-GENERAL INSTRUCTION												
	1094		0	0	123,703	3.0	126,797	134,154	3.0	139,398	3.0	139,398	3.0
	1104		0	0	6,597,394	94.1	7,048,544	7,661,286	102.4	7,837,482	101.0	8,037,770	104.5
	1106		0	0	0	1.0	0	0	1.0	30,270	1.0	66,594	1.0
	1118		0	0	0	0.2	0	22,811	0.0	0	0.0	0	0.0
	1134		0	0	0	0.0	0	0	0.0	272,385	2.8	295,882	3.2
	1522		0	0	16,480	0.0	9,610	6,694	0.0	11,477	0.0	0	0.0
	1533		0	0	2,368	0.0	959	1,245	0.0	0	0.0	0	0.0
	2000		0	0	30,571	0.0	2,926	0	0.0	8,634	0.0	0	0.0
	2002		0	0	363	0.0	0	0	0.0	0	0.0	0	0.0
	2011		0	0	0	0.0	0	0	0.0	0	0.0	0	0.0
	2020		0	0	158,922	0.0	85,051	175,219	0.0	154,313	0.0	158,251	0.0
	2022		0	0	2,478	0.0	9,042	5,626	0.0	109	0.0	0	0.0
	2026		0	0	0	0.0	0	0	0.0	346	0.0	0	0.0
	2030		0	0	0	0.0	0	57	0.0	0	0.0	0	0.0
	3000		0	0	435	0.0	0	480	0.0	0	0.0	0	0.0
	3002		0	0	0	0.0	21	0	0.0	0	0.0	0	0.0
	4000		0	0	106,092	0.0	93,060	131,329	0.0	102,283	0.0	94,327	0.0
	4001		0	0	40,787	0.0	124,887	34,769	0.0	52,294	0.0	169,738	0.0
	4002		0	0	3,598	0.0	1,394	923	0.0	1,546	0.0	0	0.0
	4003		0	0	2,873	0.0	500	1,929	0.0	7,823	0.0	0	0.0
	4005		0	0	295	0.0	172	129	0.0	185	0.0	0	0.0
	4007		0	0	1,922	0.0	344	1,940	0.0	13,158	0.0	0	0.0
	4013		0	0	0	0.0	4,725	675	0.0	0	0.0	0	0.0
	4017		0	0	0	0.0	0	0	0.0	5,935	0.0	0	0.0
	4019		0	0	0	0.0	13	0	0.0	40	0.0	0	0.0
	4021		0	0	1,096	0.0	653	396	0.0	599	0.0	0	0.0
	4023		0	0	193	0.0	0	0	0.0	0	0.0	0	0.0
	4041		0	0	35,923	0.0	65,531	15,962	0.0	7,059	0.0	0	0.0
	5022		0	0	0	0.0	0	0	0.0	0	0.0	0	0.0
	5541		0	0	5,422	0.0	5,375	5,373	0.0	5,373	0.0	0	0.0
	6060		0	0	300	0.0	357	499	0.0	663	0.0	0	0.0
	6580		0	0	21,703	0.0	0	0	0.0	0	0.0	0	0.0
	MCLEAN HS-GENERAL INSTRUCTION Total		0	0	7,152,918	98.3	7,579,960	8,201,496	106.4	8,651,372	107.8	8,961,960	111.7
030140	McLean HS Chorus												
	1522		0	0	0	0.0	550	1,107	0.0	779	0.0	779	0.0
	2000		0	0	0	0.0	0	0	0.0	1,000	0.0	0	0.0
	3000		0	0	0	0.0	0	8,042	0.0	3,000	0.0	0	0.0
	5086		0	0	1,179	0.0	769	0	0.0	1,000	0.0	1,000	0.0
	McLean HS Chorus Total		0	0	1,179	0.0	1,319	9,149	0.0	5,779	0.0	1,779	0.0
030141	McLean HS Orchestra												
	1522		0	0	1,370	0.0	0	1,495	0.0	779	0.0	779	0.0
	3000		0	0	0	0.0	0	466	0.0	0	0.0	0	0.0
	5086		0	0	1,204	0.0	55	1,267	0.0	1,000	0.0	1,000	0.0
	McLean HS Orchestra Total		0	0	2,574	0.0	55	3,228	0.0	1,779	0.0	1,779	0.0
030142	McLean HS Band												
	1522		0	0	1,427	0.0	0	2,089	0.0	779	0.0	779	0.0
	3000		0	0	0	0.0	32	0	0.0	0	0.0	0	0.0
	5086		0	0	1,294	0.0	556	1,302	0.0	1,000	0.0	1,000	0.0
	McLean HS Band Total		0	0	2,721	0.0	588	3,391	0.0	1,779	0.0	1,779	0.0
030143	McLean HS Marching Band												
	1522		0	0	2,486	0.0	4,988	12,526	0.0	0	0.0	0	0.0
	2000		0	0	112,548	0.0	114,278	104,945	0.0	73,703	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
	5086	ADMISSION FEES	0	0	0	0.0	0	0.0	236	0.0	235	0.0	0	0.0
		McLean HS Marching Band Total	0	0	115,034	0.0	119,265	0.0	117,707	0.0	83,938	0.0	10,000	0.0
030144		McLean HS Guitar												
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
	5086	ADMISSION FEES	0	0	0	0.0	358	0.0	0	0.0	200	0.0	200	0.0
		McLean HS Guitar Total	0	0	0	0.0	358	0.0	0	0.0	461	0.0	461	0.0
030200		MCLEAN HS-CAREER/TECHNICAL EDU												
	1116	TCHR PROF TECH	0	0	479,168	7.0	495,461	7.0	524,351	7.3	589,128	7.3	615,241	7.3
	4000	INSTRUCTL SUPPLIES	0	0	13,493	0.0	20,928	0.0	14,714	0.0	13,446	0.0	10,586	0.0
	4002	GEN OFFICE SUPPLIES	0	0	42	0.0	53	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	187	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	92	0.0	91	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	14	0.0	14	0.0	0	0.0	16	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	26	0.0	379	0.0	0	0.0	0	0.0	0	0.0
	4023	COMPUTR REPAIR PART	0	0	197	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		MCLEAN HS-CAREER/TECHNICAL EDU Total	0	0	493,218	7.0	516,926	7.0	539,065	7.3	602,589	7.3	625,826	7.3
030201		MCLEAN HS-GIFTED/TALENTED												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,254	0.0	0	0.0
	2030	SUBS TRAINING	0	0	4,608	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	123	0.0	279	0.0	14,505	0.0	12,019	0.0	1,843	0.0
	4001	TEXTBOOKS	0	0	0	0.0	4,758	0.0	0	0.0	0	0.0	0	0.0
	4004	TESTS	0	0	0	0.0	0	0.0	-4,176	0.0	0	0.0	0	0.0
		MCLEAN HS-GIFTED/TALENTED Total	0	0	4,731	0.0	5,037	0.0	10,329	0.0	18,273	0.0	1,843	0.0
030206		MCLEAN HS-TOTAL SCHOOL APPROACH												
	2011	HRLY PARENT LIAISON	0	0	7,482	0.0	8,515	0.0	7,414	0.0	8,631	0.0	0	0.0
		MCLEAN HS-TOTAL SCHOOL APPROACH Total	0	0	7,482	0.0	8,515	0.0	7,414	0.0	8,631	0.0	0	0.0
030217		MCLEAN HS-SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	5,285	0.0	5,531	0.0	4,494	0.0	3,281	0.0	3,355	0.0
	2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,075	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	466	0.0	919	0.0	198	0.0	1,325	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	10,200	0.0	19,637	0.0	14,411	0.0	18,360	0.0	1,394	0.0
		MCLEAN HS-SB STAFF DEVELOPMENT Total	0	0	15,951	0.0	27,162	0.0	19,104	0.0	23,266	0.0	4,749	0.0
030251		MCLEAN HS-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	100,361	1.0	99,497	1.0	91,642	1.0	95,335	1.0	95,335	1.0
	3000	COMMUNITY USE	0	0	0	0.0	114	0.0	48	0.0	0	0.0	0	0.0
		MCLEAN HS-TECHNOLOGY Total	0	0	100,361	1.0	99,611	1.0	91,690	1.0	95,335	1.0	95,335	1.0
030312		MCLEAN HS-SP VOC ED												
	1105	TCHR SPECIAL ED	0	0	72,048	1.0	75,661	1.0	59,702	1.0	64,342	1.0	64,342	1.0
	4000	INSTRUCTL SUPPLIES	0	0	144	0.0	1,117	0.0	350	0.0	1,645	0.0	825	0.0
	4001	TEXTBOOKS	0	0	-144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
		MCLEAN HS-SP VOC ED Total	0	0	72,048	1.0	76,778	1.0	60,100	1.0	65,987	1.0	65,167	1.0
030328		MCLEAN HS-PTA PTO BOOSTER												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-12,038	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	90,739	0.0	96,010	0.0	101,401	0.0	97,076	0.0	0	0.0
		MCLEAN HS-PTA PTO BOOSTER Total	0	0	90,739	0.0	96,010	0.0	101,401	0.0	85,038	0.0	0	0.0
030350		MCLEAN HS-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	757,911	12.0	871,110	11.0	944,465	12.0	1,136,641	12.0	1,043,747	14.0
	1142	INSTRL ASSIST SP ED	0	0	13,547	1.0	0	1.0	13,204	1.0	43,211	1.0	120,418	4.0
	2000	HRLY TEACHER	0	0	1,862	0.0	0	0.0	2,050	0.0	2,615	0.0	2,564	0.0
	2005	HRLY INSTRL ASSIST	0	0	0	0.0	4,720	0.0	0	0.0	0	0.0	0	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	85	0.0	0	0.0	0	0.0	2,990	0.0
	4000	INSTRUCTL SUPPLIES	0	0	4,507	0.0	4,269	0.0	5,461	0.0	6,937	0.0	2,251	0.0
	4001	TEXTBOOKS	0	0	292	0.0	2,559	0.0	2,370	0.0	232	0.0	1,893	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002	GEN OFFICE SUPPLIES	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	69	0.0	0	0.0	0	0.0	0	0.0	525	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	208	0.0	0	0.0	0	0.0	0	0.0
		MCLEAN HS-CATEGORY A-SE Total	0	0	778,207	13.0	882,952	12.0	967,550	13.0	1,189,637	13.0	1,174,388	18.0
030351		MCLEAN HS-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	340,658	5.0	369,464	7.0	362,746	7.0	431,626	9.0	566,445	8.0
	1142	INSTRL ASSIST SP ED	0	0	137,651	4.0	156,591	5.0	188,560	5.0	297,940	8.0	240,124	7.0
	1161	PUB HLTH TRN ASSIST	0	0	99,263	1.0	58,961	1.0	49,869	1.0	0	0.0	0	0.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	19,991	3.0	33,938	2.0	51,202	2.0	21,506	1.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	3,134	0.0	3,153	0.0	10,071	0.0	2,372	0.0	1,935	0.0
	4001	TEXTBOOKS	0	0	193	0.0	247	0.0	0	0.0	1,846	0.0	1,628	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	13	0.0	6	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	102	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
		MCLEAN HS-CATEGORY B-SE Total	0	0	600,992	13.0	622,368	15.0	662,454	15.0	756,670	18.0	810,132	15.0
030400		MCLEAN HS-SCHOOL COUNSELING SVS												
	1046	STUDENT SERVICES DIRECTOR	0	0	124,631	1.0	124,885	1.0	128,283	1.0	130,970	1.0	130,970	1.0
	1092	CAREER CENTER SPEC	0	0	55,202	1.0	56,859	1.0	59,814	1.0	62,224	1.0	62,224	1.0
	1118	TCHR INSTRL SUPPORT	0	0	124,424	2.0	133,509	2.0	145,431	2.0	159,430	2.0	159,891	2.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	696,137	8.0	697,058	8.0	727,950	8.0	740,015	9.0	742,157	9.0
	1202	OFFICE ASSIST SEC	0	0	70,798	1.5	54,780	1.5	51,134	1.5	60,202	1.5	60,202	1.5
	1500	OVERTIME	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	79	0.0	486	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	30	0.0	132	0.0	275	0.0	8,213	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	643	0.0	0	0.0	0	0.0	832	0.0	16,844	0.0
		MCLEAN HS-SCHOOL COUNSELING SVS Total	0	0	1,071,984	13.5	1,067,710	13.5	1,112,887	13.5	1,161,886	14.5	1,172,289	14.5
030500		MCLEAN HS-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	154,542	2.0	157,630	2.0	164,824	2.0	171,380	2.0	171,877	2.0
		MCLEAN HS-LIBRARY SERVICES Total	0	0	154,542	2.0	157,630	2.0	164,824	2.0	171,380	2.0	171,877	2.0
030600		MCLEAN HS-STUDENT ACTIVITY												
	1045	STUDT ACT DIRECTOR	0	0	105,456	1.0	101,014	1.0	107,472	1.0	111,803	1.0	111,803	1.0
	1078	CERTIFIED ATHLETIC TRAINER	0	0	71,173	1.0	73,467	1.0	77,313	1.0	81,617	1.0	81,617	1.0
	1104	TCHR HS	0	0	59,744	0.5	62,501	0.5	67,875	0.5	76,049	0.5	42,752	0.5
	1202	OFFICE ASSIST SEC	0	0	45,397	1.0	46,144	1.0	48,653	1.0	51,148	1.0	51,148	1.0
	1500	OVERTIME	0	0	562	0.0	783	0.0	889	0.0	140	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	638	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	461	0.0	0	0.0	990	0.0	99	0.0	0	0.0
	1533	BUS DRVR VHSL TRIP	0	0	93,334	0.0	79,856	0.0	78,350	0.0	47,010	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	129	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	4,370	0.0	2,528	0.0	5,060	0.0	3,822	0.0	2,004	0.0
	2022	SUBS STUDENT ACTIVS	0	0	1,537	0.0	591	0.0	863	0.0	1,994	0.0	1,994	0.0
	2502	EXTRA DUTY SUPPLEMENT	0	0	85,083	0.0	83,273	0.0	83,590	0.0	86,711	0.0	86,711	0.0
	2503	ATHLETIC COACHING SUPPLEMENT	0	0	189,534	0.0	195,497	0.0	199,833	0.0	199,680	0.0	199,680	0.0
	3000	COMMUNITY USE	0	0	459	0.0	443	0.0	0	0.0	0	0.0	0	0.0
	5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061	SCHOOL INITIATIVES	0	0	797	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
	6040	POLICE SERVICES-APP FUNDS	0	0	5,250	0.0	6,006	0.0	5,733	0.0	6,000	0.0	6,000	0.0
	6041	POLICE SERVICES-SAF	0	0	975	0.0	1,896	0.0	2,301	0.0	800	0.0	0	0.0
		MCLEAN HS-STUDENT ACTIVITY Total	0	0	664,771	3.5	653,998	3.5	678,921	3.5	667,111	3.5	586,541	3.5
030700		MCLEAN HS-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	522,883	14.5	531,707	14.5	565,868	15.0	624,500	15.0	649,325	15.5
	1500	OVERTIME	0	0	6,752	0.0	5,195	0.0	10,298	0.0	8,555	0.0	2,142	0.0
	1501	OVERBASE SALARIES	0	0	1,747	0.0	3,833	0.0	6,498	0.0	4,147	0.0	4,285	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	920	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-4,209	0.0	-4,700	0.0	-1,176	0.0	19,827	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	428	0.0	0	0.0	0	0.0	665	0.0	0	0.0
	4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	12,190	0.0	0	0.0
	6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	195	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6580 FACILITY MODIFICATN	0	0	0	0.0	9,796	0.0	13,587	0.0	277,549	0.0	0	0.0
	MCLEAN HS-CUSTODIAL SERVICES Total	0	0	527,601	14.5	546,751	14.5	595,270	15.0	947,433	15.0	655,752	15.5
030854	MCLEAN HS-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	78,422	1.0	83,101	1.0	89,448	1.0	82,162	1.0	99,068	1.0
	1142 INSTRL ASSIST SP ED	0	0	55,585	2.0	48,504	2.0	60,075	2.0	54,357	2.0	0	0.0
	3500 VRS RETIREMENT	0	0	19,891	0.0	21,473	0.0	23,791	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	7,598	0.0	8,210	0.0	9,498	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,506	0.0	1,618	0.0	1,821	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	9,556	0.0	9,430	0.0	10,734	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,315	0.0	1,250	0.0	1,441	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	25,915	0.0	27,180	0.0	30,849	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	0	0.0	0	0.0	655	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	6,408	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	1,794	0.0	1,504	0.0	1,797	0.0	0	0.0	0	0.0
	MCLEAN HS-CAT A (IDEA) YR3 Total	0	0	207,990	3.0	202,269	3.0	230,108	3.0	136,519	3.0	99,068	1.0
	MCLEAN HIGH Total	2,329	2,409	13,167,209	182.3	13,712,361	182.5	14,773,071	193.7	15,914,356	199.1	15,559,980	203.5
0031	LONGFELLOW MIDDLE												
MEM	LONGFELLOW MIDDLE-MEMBERSHIP												
	B K-12 Gen Ed	752	786	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	472	549	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	82	85	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LONGFELLOW MIDDLE-MEMBERSHIP Total	1,306	1,420	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
031000	LONGFELLOW MS -ADMINISTRATION												
	1021 PRINCIPAL MS	0	0	142,586	1.0	146,151	1.0	149,578	1.0	152,585	1.0	152,585	1.0
	1041 ASST PRINCIPAL MS	0	0	209,366	2.0	276,844	2.0	312,418	2.0	252,767	2.0	219,386	2.0
	1090 TECHNICIAN	0	0	63,591	1.0	65,182	1.0	67,873	1.0	71,362	1.0	71,362	1.0
	1201 OFFICE ASSIST MS	0	0	128,891	2.5	132,217	2.5	141,206	2.5	146,426	2.5	131,319	3.0
	1500 OVERTIME	0	0	655	0.0	127	0.0	548	0.0	7,187	0.0	1,429	0.0
	1501 OVERBASE SALARIES	0	0	327	0.0	157	0.0	1,379	0.0	2,696	0.0	2,902	0.0
	2000 HRLY TEACHER	0	0	264	0.0	548	0.0	950	0.0	-2,008	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	13,523	0.0	6,312	0.0	20,794	0.0	10,744	0.0	20,805	0.0
	2008 HRLY PROFESSIONAL	0	0	186	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	977	0.0	0	0.0	0	0.0
	2510 DEPT CHAIR STIPEND	0	0	7,201	0.0	7,000	0.0	7,000	0.0	10,011	0.0	9,911	0.0
	3000 COMMUNITY USE	0	0	0	0.0	998	0.0	-2	0.0	49	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,236	0.0	492	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	40	0.0	-40	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	707	0.0	768	0.0
	4022 TELEPHONE MAINTENANCE	0	0	99	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LONGFELLOW MS -ADMINISTRATION Total	0	0	566,689	6.5	635,535	6.5	704,997	6.5	653,204	6.5	610,692	7.0
031100	LONGFELLOW MS -GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	27,999	1.0	47,673	1.0	46,006	1.0	46,466	1.0	46,466	1.0
	1103 TCHR MS	0	0	4,611,005	63.2	4,745,352	62.7	4,899,966	61.9	4,881,908	59.4	5,286,927	65.0
	1106 TCHR READING	0	0	86,219	1.0	89,778	1.0	94,439	1.0	98,320	1.0	98,320	1.0
	1118 TCHR INSTRL SUPPORT	0	0	113,752	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	186,579	2.0	253,910	3.0
	1500 OVERTIME	0	0	0	0.0	159	0.0	3,326	0.0	-3,223	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	4,319	0.0	4,976	0.0	5,160	0.0	-5,850	0.0	0	0.0
	2000 HRLY TEACHER	0	0	32,498	0.0	30,020	0.0	30,430	0.0	7,675	0.0	1,884	0.0
	2010 HRLY TEMP ALT DUTY	0	0	0	0.0	42	0.0	22	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	117,721	0.0	92,609	0.0	81,044	0.0	89,907	0.0	97,682	0.0
	2022 SUBS STUDENT ACTIVS	0	0	132	0.0	435	0.0	1,904	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	83,928	0.0	71,504	0.0	32,603	0.0	49,663	0.0	55,206	0.0
	4001 TEXTBOOKS	0	0	6,637	0.0	15,142	0.0	16,362	0.0	-10,936	0.0	80,787	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4002	GEN OFFICE SUPPLIES	0	0	1,004	0.0	762	0.0	1,150	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	233	0.0	198	0.0	123	0.0	-804	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	339	0.0	1,663	0.0	5,504	0.0	2,100	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,401	0.0
4021	MAINTENANCE SUPPS	0	0	423	0.0	422	0.0	341	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	19,666	0.0	48,864	0.0	68,854	0.0	28,562	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	601	0.0	308	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	5,103	0.0	5,103	0.0	4,702	0.0	12,358	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	603	0.0	154	0.0	154	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	2,190	0.0	3,842	0.0	2,481	0.0	14,000	0.0	0	0.0
	LONGFELLOW MS -GENERAL INSTRUCTION Total	0	0	5,114,000	65.2	5,159,298	64.7	5,294,880	63.9	5,396,744	63.4	5,924,583	70.0
031140	Longfellow MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	0	0.0	612	0.0	565	0.0	800	0.0	800	0.0
	Longfellow MS Chorus Total	0	0	0	0.0	612	0.0	565	0.0	1,579	0.0	1,579	0.0
031141	Longfellow MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
3000	COMMUNITY USE	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
5086	ADMISSION FEES	0	0	797	0.0	836	0.0	1,122	0.0	800	0.0	800	0.0
	Longfellow MS Orchestra Total	0	0	797	0.0	868	0.0	1,122	0.0	1,579	0.0	1,579	0.0
031142	Longfellow MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	369	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	975	0.0	1,048	0.0	940	0.0	800	0.0	800	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	368	0.0	-368	0.0	0	0.0	0	0.0
	Longfellow MS Band Total	0	0	975	0.0	1,784	0.0	572	0.0	1,579	0.0	1,579	0.0
031200	LONGFELLOW MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	320,394	5.0	331,502	4.0	341,329	4.0	273,719	4.0	274,511	4.0
4000	INSTRUCTL SUPPLIES	0	0	5,816	0.0	4,541	0.0	10,443	0.0	9,495	0.0	6,766	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	-58	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	24,420	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	440	0.0	0	0.0	0	0.0
	LONGFELLOW MS-CAREER/TECHNICAL EDU Total	0	0	326,210	5.0	360,463	4.0	352,256	4.0	283,155	4.0	281,277	4.0
031201	LONGFELLOW MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	2,664	0.0	3,143	0.0	9,567	0.0	8,777	0.0	9,906	0.0
4001	TEXTBOOKS	0	0	6,102	0.0	5,383	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,082	0.0	215	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	96	0.0	83	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,220	0.0	0	0.0	0	0.0	0	0.0
	LONGFELLOW MS-GIFTED/TALENTED Total	0	0	9,944	0.0	11,045	0.0	9,567	0.0	8,777	0.0	9,906	0.0
031203	LONGFELLOW MS-FOREIGN LANG IMMERSION												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	544	0.0	0	0.0	1,465	0.0	500	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	145	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,840	0.0	387	0.0
	LONGFELLOW MS-FOREIGN LANG IMMERSION Total	0	0	0	0.0	689	0.0	0	0.0	4,305	0.0	887	0.0
031206	LONGFELLOW MS-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	3,677	0.0	3,898	0.0	423	0.0	5,681	0.0	0	0.0
	LONGFELLOW MS-TOTAL SCHOOL APPROACH Total	0	0	3,677	0.0	3,898	0.0	423	0.0	5,681	0.0	0	0.0
031217	LONGFELLOW MS -SB STAFF DEVELOPMENT												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	174	0.0	-174	0.0	0	0.0
2030	SUBS TRAINING	0	0	1,047	0.0	2,861	0.0	4,339	0.0	1,916	0.0	2,068	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	277	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	781	0.0	0	0.0	0	0.0	-5,745	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	873	0.0	2,510	0.0	1,434	0.0	921	0.0	977	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	225	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
031251	LONGFELLOW MS -SB STAFF DEVELOPMENT Total	0	0	2,700	0.0	5,370	0.0	6,224	0.0	-2,858	0.0	3,045	0.0
	LONGFELLOW MS -TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0	100,161	1.0
	LONGFELLOW MS -TECHNOLOGY Total	0	0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0	100,161	1.0
031312	LONGFELLOW MS-SP VOC ED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LONGFELLOW MS-SP VOC ED Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
031350	LONGFELLOW MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	662,133	7.0	691,991	6.0	671,691	8.0	865,220	8.0	647,690	7.0
	1142 INSTRL ASSIST SP ED	0	0	84,258	3.0	87,517	4.0	118,584	4.0	160,955	4.0	136,601	4.0
	1500 OVERTIME	0	0	0	0.0	29	0.0	11	0.0	-13	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	5,190	0.0	8,137	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,479	0.0	1,446	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,715	0.0	2,814	0.0	2,927	0.0	21,653	0.0	1,195	0.0
	4001 TEXTBOOKS	0	0	24	0.0	93	0.0	0	0.0	1,154	0.0	1,005	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	41	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	31	0.0	0	0.0	-31	0.0	0	0.0
	LONGFELLOW MS-CATEGORY A-SE Total	0	0	748,130	10.0	782,516	10.0	798,403	12.0	1,058,555	12.0	789,076	11.0
031351	LONGFELLOW MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	149,513	3.0	185,689	4.0	92,452	4.0	57,212	3.0	257,742	4.0
	1142 INSTRL ASSIST SP ED	0	0	87,095	3.0	106,957	4.0	103,992	4.0	108,536	3.0	139,283	4.0
	1161 PUB HLTH TRN ASSIST	0	0	25,370	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	20,718	0.0	26,941	1.0	27,348	1.0
	1500 OVERTIME	0	0	44	0.0	29	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	376	0.0	68	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	314	0.0	82	0.0	3,987	0.0	1,556	0.0	847	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	668	0.0	713	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	37	0.0	-37	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	25	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4021 MAINTENANCE SUPPS	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	378	0.0	1,114	0.0	0	0.0
	LONGFELLOW MS-CATEGORY B-SE Total	0	0	262,884	7.0	292,824	8.0	221,662	8.0	195,990	7.0	426,623	9.0
031400	LONGFELLOW MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	108,556	1.0	111,270	1.0	113,531	1.0	124,649	1.0	124,649	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	339,840	5.0	368,586	5.0	420,584	5.0	434,820	5.0	437,801	5.0
	1201 OFFICE ASSIST MS	0	0	49,592	1.0	51,074	1.0	53,553	1.0	56,805	1.0	56,805	1.0
	1500 OVERTIME	0	0	141	0.0	742	0.0	744	0.0	-2,064	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	376	0.0	1,653	0.0	1,538	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	240	0.0	0	0.0	5,518	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	2,957	0.0	9,319	0.0	5,468	0.0	15,217	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,803	0.0	9,315	0.0
	LONGFELLOW MS-SCHOOL COUNSELING SVS Total	0	0	501,462	7.0	542,885	7.0	595,418	7.0	640,749	7.0	641,296	7.0
031500	LONGFELLOW MS -LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	117,059	2.0	120,405	2.0	139,309	2.0	170,996	2.0	173,495	2.0
	LONGFELLOW MS -LIBRARY SERVICES Total	0	0	117,059	2.0	120,405	2.0	139,309	2.0	170,996	2.0	173,495	2.0
031600	LONGFELLOW MS-STUDENT ACTIVITIES												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-608	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	608	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	16,799	0.0	18,415	0.0	19,035	0.0	18,788	0.0	18,788	0.0
	6041 POLICE SERVICES-SAF	0	0	413	0.0	732	0.0	273	0.0	-1,222	0.0	0	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	300	0.0	0	0.0	858	0.0	-1,698	0.0	0	0.0
	LONGFELLOW MS-STUDENT ACTIVITIES Total	0	0	18,119	0.0	19,147	0.0	20,166	0.0	15,261	0.0	18,788	0.0
031610	LONGFELLOW MS-AFTER-SCHOOL PROGRAMS												
	1522 BUS DRVR - FIELD TRIP	0	0	390	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	26,020	0.0	30,970	0.0	36,613	0.0	39,300	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4019	SPECIAL FUNCTIONS	0	0	10,337	0.0	3,676	0.0	4,875	0.0	5,400	0.0	0	0.0
	LONGFELLOW MS-AFTER-SCHOOL PROGRAMS Total		0	0	36,747	0.0	34,646	0.0	41,488	0.0	44,700	0.0	0	0.0
031615	LONGFELLOW MS-AFTER-SCHOOL PRG-COUNTY													
	1083	BUSINESS SPECIALIST	0	0	55,595	1.0	57,819	1.0	62,290	1.0	66,065	1.0	66,065	1.0
	2013	AFTER SCHOOL PROGRAMS	0	0	28,500	0.0	15,325	0.0	16,673	0.0	18,900	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,909	0.0	923	0.0	790	0.0	1,100	0.0	0	0.0
	LONGFELLOW MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	86,004	1.0	74,066	1.0	79,754	1.0	86,065	1.0	66,065	1.0
031700	LONGFELLOW MS -CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	316,788	7.5	301,883	7.5	313,358	7.5	310,530	7.5	317,471	7.5
	1500	OVERTIME	0	0	9,889	0.0	10,946	0.0	13,241	0.0	4,309	0.0	1,037	0.0
	1501	OVERBASE SALARIES	0	0	3,157	0.0	2,934	0.0	2,428	0.0	2,074	0.0	2,073	0.0
	3000	COMMUNITY USE	0	0	-2,346	0.0	-3,496	0.0	-3,225	0.0	21,841	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	330	0.0	579	0.0	1,601	0.0	-17,447	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	323	0.0	391	0.0	95	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	231	0.0	116	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	20,984	0.0	27,876	0.0	21,889	0.0	35,734	0.0	19,882	0.0
	4020	TOOLS	0	0	80	0.0	19	0.0	22	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	4,517	0.0	4,782	0.0	6,247	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	8,288	0.0	0	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	0	0	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LONGFELLOW MS -CUSTODIAL SERVICES Total		0	0	354,554	7.5	354,317	7.5	355,655	7.5	357,041	7.5	340,463	7.5
031854	LONGFELLOW MS-CAT A (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	103,700	1.0	107,656	1.0	112,064	1.0	95,323	1.0	114,937	1.0
	3500	VRS RETIREMENT	0	0	15,202	0.0	17,569	0.0	17,572	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	5,807	0.0	6,718	0.0	7,015	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,151	0.0	1,324	0.0	1,345	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	7,829	0.0	8,142	0.0	8,492	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	985	0.0	1,023	0.0	1,065	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	LONGFELLOW MS-CAT A (IDEA) YR3 Total		0	0	142,187	1.0	150,401	1.0	155,846	1.0	95,323	1.0	114,937	1.0
	LONGFELLOW MIDDLE Total		1,306	1,420	8,381,277	113.2	8,642,138	112.7	8,875,059	113.9	9,118,588	112.4	9,506,031	120.5
0033	HAYCOCK ELEMENTARY													
	MEM	HAYCOCK ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	583	582	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	378	360	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	29	29	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HAYCOCK ELEM-MEMBERSHIP Total		990	971	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
033000	HAYCOCK ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	119,997	1.0	123,597	1.0	10,665	1.0	138,511	1.0	138,511	1.0
	1040	ASST PRINCIPAL ES	0	0	88,271	1.0	209,153	2.0	219,922	2.0	224,724	2.0	224,724	2.0
	1200	OFFICE ASSIST ES	0	0	143,998	4.5	150,111	5.0	174,992	5.0	165,208	4.5	185,322	4.5
	1500	OVERTIME	0	0	78	0.0	737	0.0	453	0.0	4,637	0.0	615	0.0
	1501	OVERBASE SALARIES	0	0	157	0.0	1,626	0.0	1,001	0.0	1,264	0.0	1,249	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	43	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	16,026	0.0	16,796	0.0	3,202	0.0	16,656	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	96,643	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	103	0.0	342	0.0	980	0.0	136	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	114	0.0	200	0.0	65	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	129	0.0	127	0.0	126	0.0
	4007	ADDL EQUIP <\$5000	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0
	HAYCOCK ES-ADMINISTRATION Total		0	0	368,646	6.5	502,491	8.0	508,186	8.0	551,371	7.5	551,721	7.5
033100	HAYCOCK ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	230,052	3.0	260,906	4.0	283,766	4.0	305,195	4.0	306,078	4.0
	1101	TCHR ES (1-6)	0	0	1,205,835	19.0	1,258,077	19.0	1,310,625	20.0	1,352,983	21.0	1,356,900	21.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1102	TCHR ES - PE/MUSIC/ART	0	0	495,262	7.5	474,087	7.9	513,194	8.1	560,497	8.5	588,834	8.4
1106	TCHR READING	0	0	68,098	1.0	69,442	1.0	88,968	2.0	194,006	1.0	127,412	1.0
1118	TCHR INSTRL SUPPORT	0	0	19,754	0.0	19,775	0.0	19,861	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	137,350	2.0	143,019	2.0	152,479	2.0	162,644	2.0	163,115	2.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	83,101	0.5	49,804	0.5
1140	INSTRUCTL ASSIST K	0	0	107,391	3.0	107,028	4.0	111,921	4.0	121,599	4.0	124,411	4.0
1141	INSTRL ASSIST GENRL	0	0	48,949	3.0	65,724	3.0	72,586	3.0	51,514	3.0	87,506	3.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	73	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	11,358	0.0	12,413	0.0	11,470	0.0	4,330	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,465	0.0	198	0.0	3,087	0.0	3,606	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	296	0.0	0	0.0	0	0.0	626	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	10,517	0.0	11,355	0.0	11,510	0.0	15,741	0.0	8,500	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	93	0.0	1,144	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	104,055	0.0	76,789	0.0	91,809	0.0	71,234	0.0	70,114	0.0
2022	SUBS STUDENT ACTIVS	0	0	100	0.0	199	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	75,656	0.0	19,815	0.0	9,992	0.0	20,124	0.0	23,942	0.0
4001	TEXTBOOKS	0	0	29,125	0.0	14,277	0.0	16,074	0.0	22,311	0.0	42,181	0.0
4002	GEN OFFICE SUPPLIES	0	0	391	0.0	81	0.0	101	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	10	0.0	24,600	0.0	36,017	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	116	0.0	0	0.0	-193	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	287	0.0	3,366	0.0	1,640	0.0	2,956	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	695	0.0	0	0.0	217	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,326	0.0
4020	TOOLS	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	53	0.0	862	0.0	208	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	88	0.0	2,535	0.0	0	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	5,103	0.0	5,103	0.0	5,119	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	257	0.0	314	0.0	-56	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	3,556	0.0	14,145	0.0	7,976	0.0	4,400	0.0	0	0.0
	HAYCOCK ES-GENERAL INSTRUCTION Total	0	0	2,551,748	38.5	2,559,643	40.9	2,738,102	43.1	3,018,075	44.0	2,956,122	43.9
033201	HAYCOCK ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	56	0.0	1,294	0.0	483	0.0	481	0.0	467	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	845	0.0	0	0.0	0	0.0	0	0.0
	HAYCOCK ES-GIFTED/TALENTED Total	0	0	56	0.0	2,145	0.0	483	0.0	481	0.0	467	0.0
033211	HAYCOCK ES-GIFTED/TALENTED CTR												
1101	TCHR ES (1-6)	0	0	927,483	13.0	995,184	14.0	1,045,288	14.0	1,165,782	15.0	1,102,366	14.0
1141	INSTRL ASSIST GENRL	0	0	11,637	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	12,727	0.0	27,848	0.0	18,297	0.0	7,165	0.0	19,278	0.0
4001	TEXTBOOKS	0	0	5,691	0.0	13,625	0.0	18,775	0.0	12,981	0.0	22,625	0.0
4002	GEN OFFICE SUPPLIES	0	0	171	0.0	632	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	68	0.0	-70	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	21	0.0	118	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	25	0.0	37	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	26,049	0.0	0	0.0	-1	0.0	0	0.0	0	0.0
	HAYCOCK ES-GIFTED/TALENTED CTR Total	0	0	983,812	13.0	1,037,543	14.0	1,082,289	14.0	1,185,927	15.0	1,144,269	14.0
033217	HAYCOCK ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	10,967	0.0	12,979	0.0	9,786	0.0	6,982	0.0	1,523	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	131	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	503	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,391	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5024 SCHL BASED PROF DEV	0	0	0	0.0	1,645	0.0	0	0.0	809	0.0	799	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	1,330	0.0	34	0.0	0	0.0
	HAYCOCK ES-SB STAFF DEVELOPMENT Total	0	0	10,967	0.0	14,624	0.0	11,751	0.0	10,217	0.0	2,322	0.0
033251	HAYCOCK ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	86,964	1.0	89,139	1.0	94,391	1.0	97,718	1.0	97,718	1.0
	HAYCOCK ES-TECHNOLOGY Total	0	0	86,964	1.0	89,139	1.0	94,391	1.0	97,718	1.0	97,718	1.0
033350	HAYCOCK ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	85,739	1.0	106,557	1.0	96,205	2.0	107,242	2.0	107,553	2.0
	1142 INSTRL ASSIST SP ED	0	0	50,214	2.0	56,515	2.0	59,067	2.0	49,645	2.0	51,342	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,700	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	435	0.0	0	0.0	896	0.0	1,052	0.0	1,006	0.0
	4000 INSTRUCTL SUPPLIES	0	0	982	0.0	4,538	0.0	270	0.0	830	0.0	275	0.0
	4001 TEXTBOOKS	0	0	21	0.0	192	0.0	227	0.0	231	0.0	231	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	162	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	38	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	533	0.0	525	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	0	0.0	107	0.0	0	0.0
	HAYCOCK ES-CATEGORY A-SE Total	0	0	137,391	3.0	167,803	3.0	156,665	4.0	161,539	4.0	161,787	4.0
033351	HAYCOCK ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	120,528	4.0	183,488	4.0	254,306	4.0	227,809	3.0	213,391	3.0
	1142 INSTRL ASSIST SP ED	0	0	92,367	4.0	93,598	3.0	88,140	3.0	94,812	3.0	96,417	3.0
	1161 PUB HLTH TRN ASSIST	0	0	0	1.0	0	1.0	27,101	1.0	29,230	1.0	30,128	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	20,377	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	23,266	0.0	11,281	0.0	3,427	0.0	0	0.0	739	0.0
	4001 TEXTBOOKS	0	0	517	0.0	373	0.0	701	0.0	328	0.0	621	0.0
	4002 GEN OFFICE SUPPLIES	0	0	290	0.0	0	0.0	0	0.0	144	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	5,267	0.0	-15	0.0	690	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	49	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	34,144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HAYCOCK ES-CATEGORY B-SE Total	0	0	296,841	9.0	288,726	8.0	374,365	8.0	352,323	7.0	341,296	7.0
033500	HAYCOCK ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	67,251	1.0	71,435	1.0	76,436	1.0	96,364	1.0	96,364	1.0
	HAYCOCK ES-LIBRARY SERVICES Total	0	0	67,251	1.0	71,435	1.0	76,436	1.0	96,364	1.0	96,364	1.0
033600	HAYCOCK ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	HAYCOCK ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
033700	HAYCOCK ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	181,514	4.5	190,167	5.0	187,062	5.0	179,438	5.0	213,405	5.0
	1500 OVERTIME	0	0	2,279	0.0	5,676	0.0	4,948	0.0	3,403	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	988	0.0	2,900	0.0	1,596	0.0	1,383	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	6,887	0.0	37,676	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-1,663	0.0	-3,565	0.0	-2,864	0.0	742	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	240	0.0	307	0.0	-1,783	0.0	953	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	14	0.0	0	0.0	0	0.0	363	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	13,914	0.0	16,705	0.0	20,771	0.0	13,388	0.0	14,218	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0
	4020 TOOLS	0	0	33	0.0	178	0.0	0	0.0	129	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	661	0.0	957	0.0	114	0.0	353	0.0	0	0.0
	HAYCOCK ES-CUSTODIAL SERVICES Total	0	0	198,038	4.5	213,324	5.0	216,731	5.0	237,872	5.0	229,696	5.0
033802	HAYCOCK ES-INTERV SVC (IDEA) YR 3												
	1106 TCHR READING	0	0	29,652	0.0	32,848	0.0	91,354	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	4,347	0.0	5,359	0.0	15,651	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	1,660	0.0	2,050	0.0	6,255	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3504												
				329	0.0	404	0.0	1,199	0.0	0	0.0	0	0.0
	3520			2,263	0.0	2,477	0.0	6,855	0.0	0	0.0	0	0.0
	3540			282	0.0	312	0.0	947	0.0	0	0.0	0	0.0
	3560			0	0.0	0	0.0	5,012	0.0	0	0.0	0	0.0
	3566			195	0.0	223	0.0	562	0.0	0	0.0	0	0.0
	HAYCOCK ES-INTERV SVC (IDEA) YR 3 Total		0	0	38,727	0.0	43,674	0.0	127,835	0.0	0	0.0	0
033854	HAYCOCK ES-CAT A (IDEA) YR 3												
	1105			55,662	1.0	61,394	1.0	0	0.0	0	0.0	0	0.0
	3500			8,160	0.0	10,019	0.0	0	0.0	0	0.0	0	0.0
	3501			3,117	0.0	3,831	0.0	0	0.0	0	0.0	0	0.0
	3504			618	0.0	755	0.0	0	0.0	0	0.0	0	0.0
	3520			4,007	0.0	4,334	0.0	0	0.0	0	0.0	0	0.0
	3540			529	0.0	583	0.0	0	0.0	0	0.0	0	0.0
	3562			10,454	0.0	13,360	0.0	0	0.0	0	0.0	0	0.0
	3566			544	0.0	676	0.0	0	0.0	0	0.0	0	0.0
	HAYCOCK ES-CAT A (IDEA) YR 3 Total		0	0	83,091	1.0	94,952	1.0	0	0.0	0	0.0	0
033855	HAYCOCK ES-CAT B (IDEA)												
	1105			0	0.0	0	0.0	55,948	1.0	50,012	1.0	62,713	1.0
	3500			0	0.0	0	0.0	8,773	0.0	0	0.0	0	0.0
	3501			0	0.0	0	0.0	3,502	0.0	0	0.0	0	0.0
	3504			0	0.0	0	0.0	671	0.0	0	0.0	0	0.0
	3520			0	0.0	0	0.0	4,160	0.0	0	0.0	0	0.0
	3540			0	0.0	0	0.0	532	0.0	0	0.0	0	0.0
	3562			0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0
	3566			0	0.0	0	0.0	409	0.0	0	0.0	0	0.0
	HAYCOCK ES-CAT B (IDEA) Total		0	0	0	0.0	0	81,880	1.0	50,012	1.0	62,713	1.0
	HAYCOCK ELEMENTARY Total		990	971	4,826,121	77.5	5,088,089	81.9	5,471,731	85.1	5,764,540	85.5	5,647,117
0035	CHESTERBROOK ELEMENTARY												
MEM	CHESTERBROOK ELEM-MEMBERSHIP												
	A			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B			657	588	0	0.0	0	0.0	0	0.0	0	0.0
	C			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D			44	27	0	0.0	0	0.0	0	0.0	0	0.0
	CHESTERBROOK ELEM-MEMBERSHIP Total		701	615	0	0.0	0	0	0.0	0	0.0	0	0.0
035000	CHESTERBROOK ES-ADMINISTRATION												
	1020			143,331	1.0	3,981	1.0	137,139	1.0	141,281	1.0	141,281	1.0
	1040			112,931	1.0	112,932	1.0	116,763	1.0	115,607	1.0	115,607	1.0
	1200			170,818	4.0	154,460	3.5	171,482	3.5	153,341	3.5	142,050	3.0
	1500			0	0.0	454	0.0	0	0.0	4,845	0.0	509	0.0
	1501			0	0.0	0	0.0	0	0.0	1,194	0.0	1,034	0.0
	2000			0	0.0	0	0.0	0	0.0	303	0.0	0	0.0
	2002			496	0.0	5,353	0.0	957	0.0	1,717	0.0	974	0.0
	2008			0	0.0	2,465	0.0	0	0.0	0	0.0	0	0.0
	2015			6,432	0.0	79,449	0.0	0	0.0	0	0.0	0	0.0
	4000			107	0.0	1,685	0.0	0	0.0	83	0.0	0	0.0
	4002			82	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4005			41	0.0	0	0.0	0	0.0	-41	0.0	0	0.0
	4006			0	0.0	0	0.0	0	0.0	120	0.0	105	0.0
	4021			0	0.0	150	0.0	0	0.0	0	0.0	0	0.0
	4041			0	0.0	15,286	0.0	1,512	0.0	0	0.0	0	0.0
	CHESTERBROOK ES-ADMINISTRATION Total		0	0	434,238	6.0	376,216	5.5	427,852	5.5	418,600	5.5	401,710
035100	CHESTERBROOK ES-GENERAL INSTRUCTION												
	1100			237,129	4.0	235,895	4.0	259,230	3.0	286,800	4.0	220,840	3.0
	1101			1,486,535	23.0	1,606,319	22.5	1,629,404	21.5	1,668,974	24.0	1,473,433	21.0
	1102			431,862	6.3	453,735	6.1	455,323	5.9	499,967	6.5	401,229	5.2
	1106			79,384	1.0	73,952	1.0	63,024	1.0	85,594	1.0	85,594	1.0
	1118			0	0.0	0	0.0	14,159	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1120	SCHOOL COUNS SVS ES	0	0	113,209	1.5	118,797	1.5	127,603	1.5	119,095	1.5	119,095	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	49,652	0.5	49,652	0.5
1140	INSTRUCTL ASSIST K	0	0	83,507	4.0	100,328	4.0	106,828	3.0	115,869	4.0	90,150	3.0
1141	INSTRL ASSIST GENRL	0	0	42,460	2.0	35,623	2.0	69,412	2.0	21,315	2.0	27,222	1.0
1522	BUS DRVR - FIELD TRIP	0	0	5,595	0.0	5,919	0.0	5,874	0.0	100	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,911	0.0	15,979	0.0	8,074	0.0	-6,602	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	246	0.0	0	0.0	0	0.0	-11	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	25,029	0.0	16,430	0.0	5,292	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	36,893	0.0	50,576	0.0	44,912	0.0	59,022	0.0	47,523	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,100	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	8,986	0.0	8,860	0.0	17,598	0.0	40,772	0.0	19,831	0.0
4001	TEXTBOOKS	0	0	10,328	0.0	9,640	0.0	4,774	0.0	24,578	0.0	33,598	0.0
4002	GEN OFFICE SUPPLIES	0	0	128	0.0	186	0.0	763	0.0	339	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	29	0.0	0	0.0	74	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	4,500	0.0	40	0.0	2,332	0.0	-1,780	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	20,382	0.0	0	0.0	12,125	0.0	14,237	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,679	0.0	1,473	0.0
4021	MAINTENANCE SUPPS	0	0	1,563	0.0	268	0.0	953	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	39,763	0.0	10,421	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,500	0.0	4,500	0.0	0	0.0
6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	351	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	4,713	0.0	0	0.0	10,168	0.0	11,405	0.0	0	0.0
	CHESTERBROOK ES-GENERAL INSTRUCTION Total	0	0	2,595,391	41.8	2,732,899	41.1	2,879,187	37.9	3,018,312	43.5	2,581,926	36.2
035201	CHESTERBROOK ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	56	0.0	0	0.0	0	0.0	-21,932	0.0	387	0.0
	4002 GEN OFFICE SUPPLIES	0	0	156	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CHESTERBROOK ES-GIFTED/TALENTED Total	0	0	212	0.0	0	0.0	0	0.0	-21,932	0.0	387	0.0
035211	CHESTERBROOK ES-G/T CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	2,566	0.0	136	0.0	125	0.0	6,587	0.0	5,837	0.0
	4001 TEXTBOOKS	0	0	3,154	0.0	518	0.0	550	0.0	7,731	0.0	6,850	0.0
	CHESTERBROOK ES-G/T CENTER Total	0	0	5,719	0.0	654	0.0	675	0.0	14,318	0.0	12,687	0.0
035217	CHESTERBROOK ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	381	0.0	-228	0.0	0	0.0
	2030 SUBS TRAINING	0	0	3,689	0.0	2,263	0.0	6,417	0.0	1,202	0.0	1,001	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	89	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	997	0.0	0	0.0	329	0.0	3,006	0.0	630	0.0
	CHESTERBROOK ES-SB STAFF DEVELOPMENT Total	0	0	4,686	0.0	2,263	0.0	7,127	0.0	4,070	0.0	1,631	0.0
035251	CHESTERBROOK ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	95,993	1.0	75,958	1.0	84,913	1.0	89,862	1.0	89,862	1.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	40,595	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CHESTERBROOK ES-TECHNOLOGY Total	0	0	95,996	1.0	75,958	1.0	84,913	1.0	130,457	1.0	89,862	1.0
035328	CHESTERBROOK ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,648	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	75,944	0.0	83,317	0.0	76,603	0.0	85,603	0.0	0	0.0
	CHESTERBROOK ES-PTA PTO BOOSTER Total	0	0	75,944	0.0	83,317	0.0	76,603	0.0	83,955	0.0	0	0.0
035350	CHESTERBROOK ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	239,722	4.0	176,706	3.0	115,928	2.0	127,233	2.0	121,901	2.0
	1142 INSTRL ASSIST SP ED	0	0	135,590	4.0	130,100	4.0	82,849	2.0	112,358	3.0	113,336	3.0
	2000 HRLY TEACHER	0	0	1,534	0.0	231	0.0	587	0.0	945	0.0	570	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	880	0.0	691	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,710	0.0	3,220	0.0	0	0.0	311	0.0	353	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	97	0.0	307	0.0	297	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	CHESTERBROOK ES-CATEGORY A-SE Total	0	0	378,556	8.0	310,257	7.0	199,461	4.0	242,822	5.0	237,936	5.0
035351	CHESTERBROOK ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	167,041	4.0	217,608	3.0	294,198	4.0	321,051	4.0	188,399	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1142		0	0	131,877	5.0	123,195	3.0	114,294	4.0	121,417	4.0	37,007	1.0
	1161		0	0	27,191	1.0	28,714	1.0	30,944	1.0	27,995	1.0	28,558	1.0
	1162		0	0	0	0.0	0	0.0	13,024	0.0	0	0.0	25,701	1.0
	4000		0	0	2,234	0.0	1,008	0.0	1,943	0.0	925	0.0	317	0.0
	4001		0	0	0	0.0	0	0.0	540	0.0	647	0.0	266	0.0
	4002		0	0	0	0.0	0	0.0	96	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	189	0.0	0	0.0	0	0.0
	4008		0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CHESTERBROOK ES-CATEGORY B-SE Total		0	0	328,443	10.0	370,525	7.0	455,229	9.0	472,036	9.0	280,248	5.0
035500	CHESTERBROOK ES-LIBRARY SERVICES													
	1123		0	0	69,711	1.0	69,978	1.0	80,008	1.0	85,594	1.0	85,594	1.0
	CHESTERBROOK ES-LIBRARY SERVICES Total		0	0	69,711	1.0	69,978	1.0	80,008	1.0	85,594	1.0	85,594	1.0
035600	CHESTERBROOK ES-STUDENT ACTIVITIES													
	2502		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	6043		0	0	0	0.0	0	0.0	351	0.0	0	0.0	0	0.0
	CHESTERBROOK ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,967	0.0	2,642	0.0	2,642	0.0
035700	CHESTERBROOK ES-CUSTODIAL SERVICES													
	1240		0	0	139,595	4.0	150,815	4.0	155,679	4.0	193,730	4.5	175,155	4.0
	1500		0	0	3,624	0.0	3,238	0.0	4,849	0.0	-4,019	0.0	553	0.0
	1501		0	0	2,971	0.0	1,504	0.0	2,840	0.0	1,244	0.0	1,106	0.0
	2003		0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
	3000		0	0	-3,375	0.0	-1,786	0.0	-5,426	0.0	-527	0.0	0	0.0
	4000		0	0	99	0.0	71	0.0	23	0.0	-2,159	0.0	0	0.0
	4001		0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
	4002		0	0	312	0.0	247	0.0	39	0.0	0	0.0	0	0.0
	4003		0	0	58	0.0	144	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	7,055	0.0	8,904	0.0	8,549	0.0	13,444	0.0	10,445	0.0
	4007		0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020		0	0	3	0.0	3	0.0	9	0.0	0	0.0	0	0.0
	4021		0	0	3,191	0.0	2,768	0.0	3,199	0.0	0	0.0	0	0.0
	6580		0	0	0	0.0	0	0.0	0	0.0	376	0.0	0	0.0
	CHESTERBROOK ES-CUSTODIAL SERVICES Total		0	0	153,541	4.0	165,910	4.0	169,811	4.0	202,589	4.5	187,259	4.0
035802	CHESTERBROOK ES - INTERV SVC (IDEA) YR3													
	1106		0	0	0	0.0	0	0.0	16,248	0.0	0	0.0	0	0.0
	3500		0	0	0	0.0	0	0.0	2,787	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	0	0.0	1,113	0.0	0	0.0	0	0.0
	3504		0	0	0	0.0	0	0.0	213	0.0	0	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	1,160	0.0	0	0.0	0	0.0
	3540		0	0	0	0.0	0	0.0	169	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	0	0.0	3,105	0.0	0	0.0	0	0.0
	3566		0	0	0	0.0	0	0.0	156	0.0	0	0.0	0	0.0
	CHESTERBROOK ES - INTERV SVC (IDEA) YR3 Total		0	0	0	0.0	0	0.0	24,950	0.0	0	0.0	0	0.0
035854	CHESTERBROOK ES-CAT A (IDEA) YR 3													
	1105		0	0	0	0.0	76,590	1.0	82,732	1.0	52,897	1.0	63,781	1.0
	3500		0	0	0	0.0	12,500	0.0	12,972	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	4,779	0.0	5,179	0.0	0	0.0	0	0.0
	3504		0	0	0	0.0	942	0.0	993	0.0	0	0.0	0	0.0
	3520		0	0	0	0.0	5,744	0.0	5,900	0.0	0	0.0	0	0.0
	3540		0	0	0	0.0	728	0.0	786	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	7,570	0.0	15,107	0.0	0	0.0	0	0.0
	3566		0	0	0	0.0	398	0.0	752	0.0	0	0.0	0	0.0
	CHESTERBROOK ES-CAT A (IDEA) YR 3 Total		0	0	0	0.0	109,251	1.0	124,421	1.0	52,897	1.0	63,781	1.0
035855	CHESTERBROOK ES- CAT B (IDEA) YR3													
	1105		0	0	88,906	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500		0	0	13,034	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501		0	0	4,979	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504		0	0	987	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3520	SOCIAL SECURITY	0	0	6,419	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	10,032	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	647	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CHESTERBROOK ES- CAT B (IDEA) YR3 Total	0	0	125,848	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	CHESTERBROOK ELEMENTARY Total	701	615	4,270,876	72.8	4,299,816	67.6	4,533,205	63.4	4,706,359	70.5	3,945,663	58.2
0036	KENT GARDENS ELEMENTARY												
MEM	KENT GARDENS ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	995	1,023	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	15	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KENT GARDENS ELEM-MEMBERSHIP Total	1,010	1,041	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
036000	KENT GARDENS ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	123,898	1.0	127,046	1.0	134,230	1.0	138,511	1.0	138,511	1.0
1040	ASST PRINCIPAL ES	0	0	253,452	2.0	225,864	2.0	228,378	2.0	235,862	2.0	235,862	2.0
1200	OFFICE ASSIST ES	0	0	197,571	5.0	188,589	5.0	214,571	5.0	224,726	5.0	226,308	5.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	14,203	0.0	872	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,718	0.0	1,770	0.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1,546	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	517	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	5,659	0.0	974	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	378	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	7,100	0.0	0	0.0	2,138	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	363	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	173	0.0	179	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	80	0.0	40	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	365	0.0	1,329	0.0	10,347	0.0	21,283	0.0	0	0.0
	KENT GARDENS ES-ADMINISTRATION Total	0	0	575,287	8.0	550,008	8.0	587,944	8.0	646,899	8.0	604,675	8.0
036100	KENT GARDENS ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	236,959	5.0	236,764	4.0	234,895	4.0	246,039	4.0	246,751	4.0
1101	TCHR ES (1-6)	0	0	2,518,655	34.5	2,595,509	34.5	2,649,612	37.5	2,827,658	38.0	2,967,710	39.0
1102	TCHR ES - PE/MUSIC/ART	0	0	581,952	7.4	566,528	7.4	714,963	8.4	727,268	8.6	742,734	9.2
1106	TCHR READING	0	0	47,120	1.0	60,254	1.0	76,467	2.0	102,293	2.0	169,376	2.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	48,013	0.0	0	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	143,850	2.0	150,583	2.0	174,040	2.0	153,329	2.0	153,773	2.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	133,204	1.5	99,907	1.5
1140	INSTRUCTL ASSIST K	0	0	135,043	5.0	139,658	4.0	136,858	4.0	143,855	4.0	146,162	4.0
1141	INSTRL ASSIST GENRL	0	0	63,265	3.0	62,685	3.0	105,882	3.0	78,969	3.0	81,666	3.0
1144	INSTRL ASSIST SP PRG	0	0	24,890	1.0	25,921	1.0	19,761	1.0	0	0.0	0	0.0
1500	OVERTIME	0	0	0	0.0	4	0.0	0	0.0	-4	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	12,408	0.0	11,998	0.0	10,952	0.0	-60	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	484	0.0	1,615	0.0	1,488	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	12,471	0.0	9,032	0.0	11,256	0.0	9,714	0.0	9,714	0.0
2020	SUBS SICK/PERSNL LV	0	0	58,018	0.0	51,187	0.0	67,812	0.0	72,353	0.0	76,017	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	29,762	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	80,344	0.0	68,468	0.0	67,280	0.0	74,939	0.0	33,840	0.0
4001	TEXTBOOKS	0	0	-19,879	0.0	40,752	0.0	56,641	0.0	48,676	0.0	58,651	0.0
4002	GEN OFFICE SUPPLIES	0	0	2,348	0.0	2,025	0.0	2,867	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	26	0.0	10	0.0	5	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	175	0.0	363	0.0	969	0.0	-4,104	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	2,393	0.0	832	0.0	2,677	0.0	10,990	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	695	0.0	1,042	0.0	521	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,419	0.0	2,493	0.0
4019	SPECIAL FUNCTIONS	0	0	88	0.0	120	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	477	0.0	303	0.0	993	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4041	TECHNICAL EQUIP NON CAP	0	0	119,738	0.0	51,475	0.0	0	0.0	6,821	0.0	0	0.0
	6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	450	0.0	0	0.0	0	0.0	-450	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	459	0.0	497	0.0	0	0.0	2,088	0.0	0	0.0
		KENT GARDENS ES-GENERAL INSTRUCTION Total	0	0	4,021,944	58.9	4,124,507	56.9	4,336,068	61.9	4,667,247	63.1	4,793,795	64.7
036201		KENT GARDENS ES-GIFTED/TALENTED												
	4000	INSTRUCTL SUPPLIES	0	0	92	0.0	68	0.0	0	0.0	3,595	0.0	662	0.0
		KENT GARDENS ES-GIFTED/TALENTED Total	0	0	92	0.0	68	0.0	0	0.0	3,595	0.0	662	0.0
036203		KENT GARDENS ES-FOREIGN LANG IMMERSION												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-539	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	539	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	283	0.0	50	0.0	0	0.0	2,757	0.0	500	0.0
	4002	GEN OFFICE SUPPLIES	0	0	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	536	0.0	387	0.0
		KENT GARDENS ES-FOREIGN LANG IMMERSION Total	0	0	398	0.0	50	0.0	539	0.0	2,754	0.0	887	0.0
036211		KENT GARDENS ES-G/T CENTER												
	3000	COMMUNITY USE	0	0	0	0.0	1,117	0.0	0	0.0	-1,117	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	12,298	0.0	1,110	0.0	10,683	0.0	19,811	0.0	9,371	0.0
	4001	TEXTBOOKS	0	0	398	0.0	511	0.0	4,740	0.0	11,438	0.0	10,998	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	37	0.0	-37	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	107	0.0	0	0.0	0	0.0
		KENT GARDENS ES-G/T CENTER Total	0	0	12,696	0.0	2,739	0.0	15,744	0.0	30,094	0.0	20,369	0.0
036217		KENT GARDENS ES-SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	3,783	0.0	4,292	0.0	5,986	0.0	1,661	0.0	1,725	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	788	0.0	5,339	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	4,077	0.0	3,133	0.0	1,094	0.0	3,839	0.0	865	0.0
	5535	OTHER PROFESSL SVCS	0	0	0	0.0	768	0.0	5,755	0.0	771	0.0	0	0.0
		KENT GARDENS ES-SB STAFF DEVELOPMENT Total	0	0	7,860	0.0	8,193	0.0	13,623	0.0	11,610	0.0	2,590	0.0
036251		KENT GARDENS ES-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	65,285	1.0	69,354	1.0	75,642	1.0	79,072	1.0	79,072	1.0
	3000	COMMUNITY USE	0	0	0	0.0	149	0.0	0	0.0	-149	0.0	0	0.0
		KENT GARDENS ES-TECHNOLOGY Total	0	0	65,285	1.0	69,503	1.0	75,642	1.0	78,923	1.0	79,072	1.0
036328		KENT GARDENS ES-PTA PTO BOOSTER												
	1500	OVERTIME	0	0	463	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,531	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	52,936	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	8,530	0.0	0	0.0	-8,530	0.0	0	0.0
		KENT GARDENS ES-PTA PTO BOOSTER Total	0	0	53,399	0.0	8,530	0.0	0	0.0	1	0.0	0	0.0
036350		KENT GARDENS ES-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	191,737	2.0	209,270	2.0	110,534	2.0	120,725	2.0	104,573	2.0
	1142	INSTRL ASSIST SP ED	0	0	25,931	1.0	28,016	1.0	24,957	1.0	24,336	1.0	25,168	1.0
	1501	OVERBASE SALARIES	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,194	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	971	0.0	1,131	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,197	0.0	976	0.0	1,438	0.0	-548	0.0	354	0.0
	4001	TEXTBOOKS	0	0	24	0.0	22	0.0	0	0.0	315	0.0	298	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
		KENT GARDENS ES-CATEGORY A-SE Total	0	0	218,909	3.0	238,284	3.0	136,929	3.0	150,781	3.0	133,452	3.0
036351		KENT GARDENS ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	208,671	2.0	216,197	2.0	235,584	3.0	232,373	3.0	301,484	4.0
	1142	INSTRL ASSIST SP ED	0	0	53,177	2.0	60,306	2.0	32,829	1.0	63,870	2.0	65,263	2.0
	1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	1.0	0	0.0	29,206	1.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	23,041	0.0	24,174	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	157	0.0	2,943	0.0	0	0.0	2,743	0.0	635	0.0
	4001	TEXTBOOKS	0	0	42	0.0	58	0.0	0	0.0	587	0.0	533	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002	GEN OFFICE SUPPLIES	0	0	35	0.0	50	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
		KENT GARDENS ES-CATEGORY B-SE Total	0	0	262,113	4.0	302,594	4.0	292,587	5.0	299,573	5.0	397,811	7.0
036500		KENT GARDENS ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	95,523	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
		KENT GARDENS ES-LIBRARY SERVICES Total	0	0	95,523	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
036600		KENT GARDENS ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,164	0.0	2,186	0.0	2,642	0.0	2,642	0.0
	6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	0	0.0	-450	0.0	0	0.0
		KENT GARDENS ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,164	0.0	2,186	0.0	2,192	0.0	2,642	0.0
036700		KENT GARDENS ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	161,304	4.5	167,486	4.5	183,539	5.0	194,741	5.0	215,377	5.0
	1500	OVERTIME	0	0	2,266	0.0	2,403	0.0	3,139	0.0	-2,377	0.0	691	0.0
	1501	OVERBASE SALARIES	0	0	789	0.0	363	0.0	3,075	0.0	1,383	0.0	1,382	0.0
	2003	HRLY CUSTODIAN	0	0	317	0.0	0	0.0	0	0.0	1,163	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-2,130	0.0	-3,900	0.0	3,416	0.0	8,412	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	-16,843	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	85	0.0	154	0.0	208	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	9,878	0.0	12,774	0.0	10,269	0.0	29,505	0.0	14,756	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	261	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	10	0.0	0	0.0	67	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	3,811	0.0	4,083	0.0	4,105	0.0	0	0.0	0	0.0
		KENT GARDENS ES-CUSTODIAL SERVICES Total	0	0	176,478	4.5	183,363	4.5	208,138	5.0	215,984	5.0	232,206	5.0
036802		KENT GARDENS ES-INTERV SVC (IDEA) YR 3												
	1106	TCHR READING	0	0	44,879	0.0	37,673	0.0	20,597	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	6,579	0.0	6,148	0.0	3,632	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	2,512	0.0	2,351	0.0	1,452	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	498	0.0	464	0.0	278	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	3,247	0.0	2,735	0.0	1,459	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	426	0.0	359	0.0	219	0.0	0	0.0	0	0.0
	3561	KAISER	0	0	6,685	0.0	5,322	0.0	3,305	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	449	0.0	371	0.0	228	0.0	0	0.0	0	0.0
		KENT GARDENS ES-INTERV SVC (IDEA) YR 3 Total	0	0	65,274	0.0	55,422	0.0	31,170	0.0	0	0.0	0	0.0
036854		KENT GARDENS ES-CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	90,320	1.0	79,961	1.0	96,414	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	14,162	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,654	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,084	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	6,534	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	858	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	13,451	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	0	0.0	986	0.0	0	0.0	0	0.0
		KENT GARDENS ES-CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	133,049	1.0	79,961	1.0	96,414	1.0
036855		KENT GARDENS ES- CAT B (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
		KENT GARDENS ES- CAT B (IDEA) YR3 Total	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
		KENT GARDENS ELEMENTARY Total	1,010	1,041	5,557,848	81.4	5,642,618	79.4	5,933,346	85.9	6,291,896	87.1	6,466,859	90.7
0048		WESTBRIAR ELEMENTARY												
	MEM	WESTBRIAR ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	659	720	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	207	224	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	16	15	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		WESTBRIAR ELEM-MEMBERSHIP Total	882	959	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
048000		WESTBRIAR ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	121,619	1.0	140,235	1.0	143,988	1.0	147,003	1.0	147,003	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1040	ASST PRINCIPAL ES	0	0	108,575	1.0	108,575	1.0	113,142	1.0	115,607	1.0	217,256	2.0
1200	OFFICE ASSIST ES	0	0	153,079	4.0	157,525	4.0	152,924	4.0	184,973	4.5	184,973	4.5
1500	OVERTIME	0	0	45	0.0	0	0.0	0	0.0	981	0.0	740	0.0
1501	OVERBASE SALARIES	0	0	174	0.0	0	0.0	0	0.0	1,394	0.0	1,502	0.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	703	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,328	0.0	341	0.0	0	0.0	-269	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	132	0.0	528	0.0	2,452	0.0	336	0.0	974	0.0
2015	HRLY ACTNG SB ADMIN	0	0	13,849	0.0	7,393	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	413	0.0	0	0.0	836	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	1,350	0.0	0	0.0	200	0.0	200	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	140	0.0	152	0.0
	WESTBRIAR ES-ADMINISTRATION Total	0	0	398,801	6.0	417,064	6.0	412,506	6.0	451,201	6.5	552,800	7.5
048100	WESTBRIAR ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	286,610	4.0	260,744	3.0	278,684	3.0	289,559	4.0	290,397	4.0
1101	TCHR ES (1-6)	0	0	1,392,953	19.5	1,293,398	19.5	1,464,341	21.5	1,636,968	23.0	1,775,248	25.0
1102	TCHR ES - PE/MUSIC/ART	0	0	389,998	5.6	390,003	5.6	471,043	6.0	519,887	6.8	548,109	7.2
1106	TCHR READING	0	0	60,896	1.0	64,442	1.0	69,339	1.0	66,594	1.0	76,049	1.0
1118	TCHR INSTRL SUPPORT	0	0	37,194	0.0	0	0.0	0	0.0	33,297	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	101,949	2.0	138,632	2.0	113,955	2.0	114,407	2.0	114,738	2.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	118,831	1.5	118,831	1.5
1140	INSTRUCTL ASSIST K	0	0	103,246	4.0	114,840	3.0	111,730	3.0	122,753	4.0	126,395	4.0
1141	INSTRL ASSIST GENRL	0	0	52,513	2.0	32,504	2.0	59,056	3.0	78,956	3.0	81,551	3.0
1522	BUS DRVR - FIELD TRIP	0	0	4,228	0.0	5,746	0.0	3,570	0.0	124	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	285	0.0	-1,476	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	9,411	0.0	17,024	0.0	11,768	0.0	8,500	0.0	8,500	0.0
2020	SUBS SICK/PERSNL LV	0	0	55,086	0.0	78,200	0.0	88,480	0.0	61,364	0.0	65,840	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	10,151	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	50,874	0.0	26,281	0.0	69,238	0.0	32,086	0.0	28,590	0.0
4001	TEXTBOOKS	0	0	7,988	0.0	15,014	0.0	4,539	0.0	47,596	0.0	49,499	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,318	0.0	927	0.0	970	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	173	0.0	45	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	7,212	0.0	3,034	0.0	6,145	0.0	-16,052	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	65	0.0	3,640	0.0	160	0.0	11,900	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	261	0.0	130	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,113	0.0	2,297	0.0
4020	TOOLS	0	0	25	0.0	87	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	-1,094	0.0	1,943	0.0	3,583	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	10,650	0.0	1,651	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	86	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	6,976	0.0	1,482	0.0	63	0.0	0	0.0
	WESTBRIAR ES-GENERAL INSTRUCTION Total	0	0	2,561,166	38.1	2,464,390	36.1	2,760,150	39.5	3,137,707	45.3	3,291,042	47.7
048201	WESTBRIAR ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	59	0.0	8,578	0.0	0	0.0	539	0.0	562	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
	WESTBRIAR ES-GIFTED/TALENTED Total	0	0	59	0.0	8,622	0.0	0	0.0	539	0.0	562	0.0
048206	WESTBRIAR ES-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	3,252	0.0	3,390	0.0	93	0.0	5,402	0.0	0	0.0
	WESTBRIAR ES-TOTAL SCHOOL APPROACH Total	0	0	3,252	0.0	3,390	0.0	93	0.0	5,402	0.0	0	0.0
048211	WESTBRIAR ES-G/T CENTER												
1101	TCHR ES (1-6)	0	0	634,455	8.0	722,054	9.0	819,305	9.0	651,207	8.0	719,883	9.0
4000	INSTRUCTL SUPPLIES	0	0	5,115	0.0	10,174	0.0	2,445	0.0	15,954	0.0	11,995	0.0
4001	TEXTBOOKS	0	0	4,024	0.0	353	0.0	941	0.0	56,043	0.0	14,078	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	75	0.0	371	0.0	0	0.0	0	0.0
4004	TESTS	0	0	0	0.0	0	0.0	68	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	1,239	0.0	-1,239	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4021 MAINTENANCE SUPPS	0	0	0	0.0	362	0.0	1,033	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	8,370	0.0	0	0.0
	WESTBRIAR ES-G/T CENTER Total	0	0	643,593	8.0	733,104	9.0	825,425	9.0	730,334	8.0	745,956	9.0
048217	WESTBRIAR ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	7,128	0.0	7,246	0.0	2,837	0.0	1,379	0.0	1,492	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	8,032	0.0	1,115	0.0	2,198	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	5,926	0.0	0	0.0	0	0.0	748	0.0	789	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	3,104	0.0	80	0.0	0	0.0
	WESTBRIAR ES-SB STAFF DEVELOPMENT Total	0	0	13,055	0.0	15,378	0.0	7,055	0.0	4,405	0.0	2,281	0.0
048251	WESTBRIAR ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	76,894	1.0	79,585	1.0	86,381	1.0	89,862	1.0	89,862	1.0
	WESTBRIAR ES-TECHNOLOGY Total	0	0	76,894	1.0	79,585	1.0	86,381	1.0	89,862	1.0	89,862	1.0
048328	WESTBRIAR ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	2,643	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WESTBRIAR ES-PTA PTO BOOSTER Total	0	0	2,643	0.0	0	0.0	0	0.0	0	0.0	0	0.0
048350	WESTBRIAR ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	204,952	3.0	198,461	2.0	121,039	1.0	87,914	1.0	141,893	2.0
	1142 INSTRL ASSIST SP ED	0	0	56,857	2.0	56,477	2.0	64,248	2.0	28,289	1.0	29,206	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,247	0.0	1,757	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	209	0.0	789	0.0	1,033	0.0
	4000 INSTRUCTL SUPPLIES	0	0	281	0.0	0	0.0	0	0.0	1,313	0.0	297	0.0
	4001 TEXTBOOKS	0	0	24	0.0	0	0.0	0	0.0	247	0.0	250	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	788	0.0
	WESTBRIAR ES-CATEGORY A-SE Total	0	0	262,114	5.0	254,938	4.0	186,742	3.0	120,834	2.0	174,322	3.0
048351	WESTBRIAR ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	69,277	1.0	73,952	1.0	150,129	2.0	233,513	3.0	234,189	3.0
	1142 INSTRL ASSIST SP ED	0	0	49,932	2.0	23,969	1.0	25,172	1.0	66,594	2.0	67,529	2.0
	4000 INSTRUCTL SUPPLIES	0	0	25	0.0	0	0.0	0	0.0	1,754	0.0	445	0.0
	4001 TEXTBOOKS	0	0	21	0.0	0	0.0	0	0.0	374	0.0	374	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	WESTBRIAR ES-CATEGORY B-SE Total	0	0	119,255	3.0	97,921	2.0	175,301	3.0	302,925	5.0	302,537	5.0
048500	WESTBRIAR ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	88,127	1.0	91,556	1.0	57,329	1.0	61,272	1.0	61,272	1.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	80	0.0	-80	0.0	0	0.0
	WESTBRIAR ES-LIBRARY SERVICES Total	0	0	88,127	1.0	91,556	1.0	57,410	1.0	61,192	1.0	61,272	1.0
048600	WESTBRIAR ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	WESTBRIAR ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
048700	WESTBRIAR ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	153,934	4.5	157,786	4.5	169,065	4.5	177,533	4.5	198,651	5.0
	1500 OVERTIME	0	0	2,102	0.0	1,812	0.0	1,788	0.0	3,105	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	2,280	0.0	708	0.0	528	0.0	1,244	0.0	1,382	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	269	0.0	0	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	784	0.0	0	0.0	637	0.0	0	0.0
	3000 COMMUNITY USE	0	0	176	0.0	-674	0.0	-2,292	0.0	4,569	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	-5,033	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	63	0.0	148	0.0	61	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	8,433	0.0	7,620	0.0	3,324	0.0	28,770	0.0	14,116	0.0
	4020 TOOLS	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,551	0.0	3,382	0.0	1,548	0.0	0	0.0	0	0.0
	WESTBRIAR ES-CUSTODIAL SERVICES Total	0	0	168,654	4.5	171,656	4.5	174,080	4.5	211,093	4.5	214,840	5.0
048854	WESTBRIAR ES-CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	69,562	1.0	63,341	1.0	76,374	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	11,191	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	3501		0	0	0.0	0	0.0	4,468	0.0	0	0.0	0	0.0	
	3504		0	0	0.0	0	0.0	857	0.0	0	0.0	0	0.0	
	3520		0	0	0.0	0	0.0	4,854	0.0	0	0.0	0	0.0	
	3540		0	0	0.0	0	0.0	678	0.0	0	0.0	0	0.0	
	3560		0	0	0.0	0	0.0	13,451	0.0	0	0.0	0	0.0	
	3566		0	0	0.0	0	0.0	986	0.0	0	0.0	0	0.0	
	WESTBRIAR ES-CAT A (IDEA) YR 3 Total		0	0	0	0.0	0	106,047	1.0	63,341	1.0	76,374	1.0	
048855	WESTBRIAR ES-CAT B (IDEA)													
	1105		0	0	74,824	1.0	81,673	0	0.0	0	0.0	0	0.0	
	3500		0	0	10,969	0.0	13,329	0	0.0	0	0.0	0	0.0	
	3501		0	0	4,190	0.0	5,096	0	0.0	0	0.0	0	0.0	
	3504		0	0	831	0.0	1,005	0	0.0	0	0.0	0	0.0	
	3520		0	0	5,615	0.0	6,133	0	0.0	0	0.0	0	0.0	
	3540		0	0	711	0.0	776	0	0.0	0	0.0	0	0.0	
	3562		0	0	7,132	0.0	7,570	0	0.0	0	0.0	0	0.0	
	3566		0	0	381	0.0	398	0	0.0	0	0.0	0	0.0	
	WESTBRIAR ES-CAT B (IDEA) Total		0	0	104,652	1.0	115,980	0	0.0	0	0.0	0	0.0	
	WESTBRIAR ELEMENTARY Total		882	959	4,444,856	67.6	4,456,172	64.6	4,793,807	68.0	5,181,478	74.3	5,514,490	80.2
0065	STENWOOD ELEMENTARY													
MEM	STENWOOD ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0	0.0	0	0.0	0	0.0	
	B	K-12 Gen Ed	561	516	0	0.0	0	0	0.0	0	0.0	0	0.0	
	C	Advanced Academic	0	0	0	0.0	0	0	0.0	0	0.0	0	0.0	
	D	Special Ed/Alt	46	42	0	0.0	0	0	0.0	0	0.0	0	0.0	
	STENWOOD ELEM-MEMBERSHIP Total		607	558	0	0.0	0	0	0.0	0	0.0	0	0.0	
065000	STENWOOD ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	137,094	1.0	140,521	144,107	1.0	129,255	1.0	129,255	1.0	
	1040	ASST PRINCIPAL ES	0	0	95,515	1.0	98,846	104,971	1.0	106,793	1.0	106,793	1.0	
	1200	OFFICE ASSIST ES	0	0	126,466	3.0	135,015	147,504	3.0	169,668	3.0	154,407	3.0	
	1500	OVERTIME	0	0	-2,121	0.0	392	330	0.0	3,067	0.0	469	0.0	
	1501	OVERBASE SALARIES	0	0	2,598	0.0	313	544	0.0	1,142	0.0	952	0.0	
	2000	HRLY TEACHER	0	0	0	0.0	0	0	0.0	-29	0.0	0	0.0	
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	6,436	0	0.0	6,414	0.0	974	0.0	
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	7,489	0.0	0	0.0	0	0.0	
	3000	COMMUNITY USE	0	0	0	0.0	0	0	0.0	-53	0.0	0	0.0	
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0	0.0	1,075	0.0	0	0.0	
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0	0.0	150	0.0	150	0.0	
	4006	POSTAL SERVICE	0	0	0	0.0	0	0	0.0	115	0.0	96	0.0	
	STENWOOD ES-ADMINISTRATION Total		0	0	359,552	5.0	381,522	404,945	5.0	417,597	5.0	393,097	5.0	
065100	STENWOOD ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	248,208	3.0	179,527	194,726	3.0	194,528	3.0	195,091	3.0	
	1101	TCHR ES (1-6)	0	0	1,316,722	16.5	1,474,507	1,525,097	19.0	1,511,153	20.0	1,441,381	18.0	
	1102	TCHR ES - PE/MUSIC/ART	0	0	332,687	4.0	354,799	385,994	4.8	359,233	5.2	392,391	4.8	
	1106	TCHR READING	0	0	76,552	1.0	80,353	86,290	1.0	91,723	1.0	91,723	1.0	
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0	0.0	66,594	0.0	0	0.0	
	1120	SCHOOL COUNS SVS ES	0	0	98,769	1.0	57,682	65,699	1.5	71,337	1.5	104,634	1.5	
	1134	TCHR ESL	0	0	0	0.0	0	0	0.0	91,723	1.0	91,723	1.0	
	1140	INSTRUCTL ASSIST K	0	0	128,077	3.0	108,129	110,727	3.0	113,851	3.0	114,718	3.0	
	1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	0	1.0	0	1.0	29,206	1.0	
	1500	OVERTIME	0	0	0	0.0	0	0	0.0	182	0.0	0	0.0	
	1522	BUS DRVR - FIELD TRIP	0	0	3,312	0.0	4,553	4,624	0.0	1,738	0.0	0	0.0	
	2000	HRLY TEACHER	0	0	1,306	0.0	1,320	2,351	0.0	28,450	0.0	0	0.0	
	2007	HRLY DINING ASSIST	0	0	5,534	0.0	5,201	5,772	0.0	7,285	0.0	6,071	0.0	
	2020	SUBS SICK/PERSNL LV	0	0	43,120	0.0	34,909	43,983	0.0	55,156	0.0	51,695	0.0	
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0	0.0	5,050	0.0	3,500	0.0	
	4000	INSTRUCTL SUPPLIES	0	0	60,847	0.0	103,733	29,593	0.0	116,933	0.0	19,097	0.0	
	4001	TEXTBOOKS	0	0	5,123	0.0	5,396	636	0.0	36,460	0.0	31,157	0.0	

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4002	GEN OFFICE SUPPLIES		0	0	159	0.0	816	0.0	673	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	921	0.0	2,231	0.0	3,396	0.0	97	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	1,667	0.0	49	0.0	15,115	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	521	0.0	1,216	0.0	347	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,454	0.0	1,308	0.0
4019	SPECIAL FUNCTIONS		0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
4020	TOOLS		0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	1,387	0.0	1,901	0.0	872	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	40,973	0.0	26,593	0.0	39,644	0.0	738	0.0	0	0.0
5541	COPIER RENTAL		0	0	0	0.0	1,500	0.0	4,500	0.0	4,500	0.0	0	0.0
6580	FACILITY MODIFICATN		0	0	0	0.0	0	0.0	0	0.0	2,009	0.0	0	0.0
065201	STENWOOD ES-GENERAL INSTRUCTION Total		0	0	2,364,219	29.5	2,446,031	32.1	2,505,081	33.3	2,775,309	35.7	2,573,694	33.3
	STENWOOD ES-GIFTED/TALENTED													
4000	INSTRUCTL SUPPLIES		0	0	50	0.0	479	0.0	620	0.0	820	0.0	356	0.0
065206	STENWOOD ES-GIFTED/TALENTED Total		0	0	50	0.0	479	0.0	620	0.0	820	0.0	356	0.0
	STENWOOD ES-TOTAL SCHOOL APPROACH													
2011	HRLY PARENT LIAISON		0	0	3,394	0.0	-259	0.0	0	0.0	0	0.0	0	0.0
065211	STENWOOD ES-TOTAL SCHOOL APPROACH Total		0	0	3,394	0.0	-259	0.0	0	0.0	0	0.0	0	0.0
	STENWOOD ES-GIFTED/TALENTED CENTER													
4000	INSTRUCTL SUPPLIES		0	0	54	0.0	156	0.0	0	0.0	7,151	0.0	4,284	0.0
4001	TEXTBOOKS		0	0	63	0.0	183	0.0	0	0.0	4,714	0.0	5,028	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	0	0.0
065217	STENWOOD ES-GIFTED/TALENTED CENTER Total		0	0	117	0.0	339	0.0	0	0.0	18,865	0.0	9,312	0.0
	STENWOOD ES-SB STAFF DEVELOPMENT													
2030	SUBS TRAINING		0	0	706	0.0	4,788	0.0	5,495	0.0	1,141	0.0	1,068	0.0
5022	PROFL DEVELOPMENT		0	0	81	0.0	0	0.0	0	0.0	4,473	0.0	0	0.0
5024	SCHL BASED PROF DEV		0	0	0	0.0	236	0.0	0	0.0	3,672	0.0	652	0.0
065251	STENWOOD ES-SB STAFF DEVELOPMENT Total		0	0	787	0.0	5,024	0.0	5,495	0.0	9,286	0.0	1,720	0.0
	STENWOOD ES-TECHNOLOGY													
1087	TECH SPECIALIST		0	0	49,196	0.5	81,756	1.0	79,906	1.0	84,704	1.0	84,704	1.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	-423	0.0	0	0.0	-54	0.0	0	0.0
4019	SPECIAL FUNCTIONS		0	0	0	0.0	477	0.0	0	0.0	0	0.0	0	0.0
065307	STENWOOD ES-TECHNOLOGY Total		0	0	49,196	0.5	81,810	1.0	79,906	1.0	84,650	1.0	84,704	1.0
	STENWOOD ES-PRESCHOOL													
1105	TCHR SPECIAL ED		0	0	132,698	2.0	140,932	2.0	150,108	2.0	151,220	2.0	151,658	2.0
1142	INSTRL ASSIST SP ED		0	0	47,543	2.0	53,665	2.0	56,217	2.0	60,316	2.0	62,006	2.0
4000	INSTRUCTL SUPPLIES		0	0	935	0.0	2,121	0.0	263	0.0	5,991	0.0	2,623	0.0
4002	GEN OFFICE SUPPLIES		0	0	18	0.0	26	0.0	8	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	53	0.0	63	0.0	0	0.0	108	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	0	0.0
065350	STENWOOD ES-PRESCHOOL Total		0	0	181,246	4.0	196,807	4.0	206,597	4.0	224,635	4.0	216,287	4.0
	STENWOOD ES-CATEGORY A-SE													
1105	TCHR SPECIAL ED		0	0	111,517	2.0	116,526	2.0	125,333	2.0	149,035	2.0	135,919	2.0
1142	INSTRL ASSIST SP ED		0	0	62,122	2.0	41,818	1.0	43,155	1.0	27,376	1.0	28,311	1.0
1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	0	0.0	287	0.0	0	0.0
2000	HRLY TEACHER		0	0	0	0.0	398	0.0	0	0.0	3,558	0.0	855	0.0
2021	SUBS OFFICL/VAC LV		0	0	0	0.0	0	0.0	985	0.0	943	0.0	853	0.0
4000	INSTRUCTL SUPPLIES		0	0	-216	0.0	-77	0.0	82	0.0	977	0.0	97	0.0
4001	TEXTBOOKS		0	0	12	0.0	8	0.0	0	0.0	88	0.0	82	0.0
4002	GEN OFFICE SUPPLIES		0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	26	0.0	0	0.0	0	0.0	30	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
065351	STENWOOD ES-CATEGORY A-SE Total		0	0	173,697	4.0	158,673	3.0	169,555	3.0	182,819	3.0	166,642	3.0
	STENWOOD ES-CATEGORY B-SE													
1105	TCHR SPECIAL ED		0	0	175,193	3.0	232,948	4.0	244,438	4.0	266,751	4.0	270,031	4.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1142		0	55,187	2.0	88,497	4.0	97,539	4.0	89,551	4.0	113,296	4.0	
	1161		0	0	1.0	23,037	1.0	24,208	1.0	25,309	1.0	26,174	1.0	
	1162		0	23,179	1.0	24,781	1.0	25,897	1.0	27,844	1.0	0	0.0	
	4000		0	68	0.0	88	0.0	2,129	0.0	5,604	0.0	823	0.0	
	4001		0	57	0.0	74	0.0	0	0.0	763	0.0	692	0.0	
	4002		0	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0	
	4003		0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0	
	STENWOOD ES-CATEGORY B-SE Total		0	253,684	7.0	369,426	10.0	394,250	10.0	415,822	10.0	411,016	9.0	
065500	STENWOOD ES-LIBRARY SERVICES													
	1123		0	54,174	1.0	55,930	1.0	59,702	1.0	64,342	1.0	64,342	1.0	
	STENWOOD ES-LIBRARY SERVICES Total		0	54,174	1.0	55,930	1.0	59,702	1.0	64,342	1.0	64,342	1.0	
065600	STENWOOD ES-STUDENT ACTIVITIES													
	1522		0	953	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	2502		0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	
	STENWOOD ES-STUDENT ACTIVITIES Total		0	3,543	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	
065700	STENWOOD ES-CUSTODIAL SERVICES													
	1240		0	121,652	3.5	125,612	3.5	130,895	3.5	140,530	4.0	139,080	3.5	
	1500		0	3,041	0.0	2,971	0.0	3,226	0.0	3,263	0.0	484	0.0	
	1501		0	177	0.0	-207	0.0	690	0.0	1,106	0.0	968	0.0	
	3000		0	2,354	0.0	1,881	0.0	3,458	0.0	6,030	0.0	0	0.0	
	4000		0	0	0.0	0	0.0	0	0.0	-2,220	0.0	0	0.0	
	4002		0	62	0.0	74	0.0	41	0.0	0	0.0	0	0.0	
	4003		0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0	
	4005		0	7,484	0.0	7,395	0.0	8,202	0.0	12,732	0.0	9,230	0.0	
	4019		0	0	0.0	-477	0.0	0	0.0	0	0.0	0	0.0	
	4020		0	56	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4021		0	1,940	0.0	1,945	0.0	2,233	0.0	0	0.0	0	0.0	
	STENWOOD ES-CUSTODIAL SERVICES Total		0	136,765	3.5	139,253	3.5	148,745	3.5	161,441	4.0	149,762	3.5	
065803	STENWOOD ES INTERV SVC IDEA YR3													
	1118		0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0	
	STENWOOD ES INTERV SVC IDEA YR3 Total		0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0	
065857	STENWOOD ES- CAT B (IDEA) YR3													
	1105		0	98,346	1.0	101,413	1.0	103,931	1.0	65,653	1.0	79,162	1.0	
	3500		0	14,418	0.0	16,551	0.0	16,398	0.0	0	0.0	0	0.0	
	3501		0	5,507	0.0	6,328	0.0	6,595	0.0	0	0.0	0	0.0	
	3502		0	0	0.0	0	0.0	-147	0.0	0	0.0	0	0.0	
	3504		0	1,092	0.0	1,247	0.0	1,247	0.0	0	0.0	0	0.0	
	3520		0	7,555	0.0	7,810	0.0	8,011	0.0	0	0.0	0	0.0	
	3540		0	934	0.0	963	0.0	987	0.0	0	0.0	0	0.0	
	STENWOOD ES- CAT B (IDEA) YR3 Total		0	127,852	1.0	134,313	1.0	137,023	1.0	65,653	1.0	79,162	1.0	
	STENWOOD ELEMENTARY Total		607	558	3,708,274	56.5	3,971,939	62.1	4,114,535	62.8	4,490,475	65.7	4,219,330	61.8
0070	MARSHALL HIGH													
MEM	MARSHALL HIGH-MEMBERSHIP													
	B		2,028	1,954	0	0.0	0	0.0	0	0.0	0	0	0.0	
	D		165	181	0	0.0	0	0.0	0	0.0	0	0	0.0	
	MARSHALL HIGH-MEMBERSHIP Total		2,193	2,135	0	0.0	0	0.0	0	0.0	0	0	0.0	
070000	MARSHALL HS-ADMINISTRATION													
	1022		0	147,997	1.0	151,697	1.0	158,637	1.0	162,091	1.0	162,091	1.0	
	1042		0	445,445	4.0	480,107	4.0	473,987	4.0	459,874	4.0	459,874	4.0	
	1090		0	76,700	1.0	76,700	1.0	78,482	1.0	69,045	1.0	69,045	1.0	
	1091		0	67,287	1.0	68,969	1.0	68,995	1.0	76,222	1.0	76,222	1.0	
	1202		0	273,952	5.5	281,595	5.5	316,588	6.0	350,290	5.5	316,166	5.5	
	1500		0	4,107	0.0	682	0.0	347	0.0	9,702	0.0	4,891	0.0	
	1501		0	6,168	0.0	1,549	0.0	694	0.0	10,151	0.0	9,931	0.0	
	2002		0	11,067	0.0	11,153	0.0	11,289	0.0	4,402	0.0	5,408	0.0	
	2010		0	0	0.0	275	0.0	0	0.0	0	0.0	0	0.0	
	2505		0	0	0.0	0	0.0	0	0.0	4,280	0.0	0	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2510		0	0	13,361	0.0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0
	3000		0	0	22,586	0.0	21,747	0.0	23,002	0.0	13,584	0.0	0	0.0
	4000		0	0	2,203	0.0	97	0.0	0	0.0	70	0.0	0	0.0
	4002		0	0	432	0.0	379	0.0	452	0.0	490	0.0	490	0.0
	4005		0	0	5	0.0	0	0.0	-5	0.0	0	0.0	0	0.0
	4006		0	0	177	0.0	1,577	0.0	1,900	0.0	2,055	0.0	2,001	0.0
	4021		0	0	1,628	0.0	0	0.0	199	0.0	0	0.0	0	0.0
	6580		0	0	29,421	0.0	333	0.0	0	0.0	279	0.0	0	0.0
	MARSHALL HS-ADMINISTRATION Total		0	0	1,102,537	12.5	1,110,090	12.5	1,147,798	13.0	1,176,836	12.5	1,120,277	12.5
070100	MARSHALL HS-GENERAL INSTRUCTION													
	1094		0	0	112,952	3.0	109,072	3.0	117,216	3.0	112,465	3.0	113,463	3.0
	1104		0	0	6,767,112	98.9	7,081,000	101.4	7,746,455	106.0	7,435,699	95.2	7,105,036	92.1
	1106		0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118		0	0	85,756	0.0	81,650	0.0	86,737	0.0	66,594	0.0	0	0.0
	1134		0	0	0	0.0	0	0.0	0	0.0	544,549	6.5	591,859	6.7
	1141		0	0	23,934	0.0	24,923	0.0	49,971	0.0	40,865	0.0	0	0.0
	1500		0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	1522		0	0	15,926	0.0	18,108	0.0	15,015	0.0	951	0.0	0	0.0
	2000		0	0	77,379	0.0	58,763	0.0	31,599	0.0	13,396	0.0	0	0.0
	2020		0	0	116,682	0.0	175,881	0.0	103,449	0.0	161,783	0.0	167,654	0.0
	2022		0	0	0	0.0	0	0.0	0	0.0	347	0.0	0	0.0
	3002		0	0	250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	150,728	0.0	126,652	0.0	132,606	0.0	70,129	0.0	83,637	0.0
	4001		0	0	91,778	0.0	108,077	0.0	63,571	0.0	63,045	0.0	150,432	0.0
	4002		0	0	3,275	0.0	1,059	0.0	1,104	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	23	0.0	47	0.0	0	0.0	0	0.0
	4005		0	0	234	0.0	247	0.0	-202	0.0	0	0.0	0	0.0
	4006		0	0	0	0.0	1,147	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	14,809	0.0	51,232	0.0	49,924	0.0	0	0.0	0	0.0
	4013		0	0	265	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019		0	0	339	0.0	20	0.0	224	0.0	0	0.0	0	0.0
	4021		0	0	2,897	0.0	3,504	0.0	2,540	0.0	0	0.0	0	0.0
	4041		0	0	22,334	0.0	9,702	0.0	4,786	0.0	0	0.0	0	0.0
	4508		0	0	1,200	0.0	1,200	0.0	1,700	0.0	0	0.0	0	0.0
	5022		0	0	244	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5050		0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	5084		0	0	0	0.0	0	0.0	0	0.0	130	0.0	0	0.0
	6000		0	0	0	0.0	0	0.0	0	0.0	100	0.0	0	0.0
	6580		0	0	2,912	0.0	4,272	0.0	68,571	0.0	6,960	0.0	0	0.0
	MARSHALL HS-GENERAL INSTRUCTION Total		0	0	7,491,007	102.9	7,856,563	105.4	8,475,311	110.0	8,517,015	105.7	8,278,676	102.8
070140	Marshall HS Chorus													
	1522		0	0	305	0.0	452	0.0	208	0.0	779	0.0	779	0.0
	5086		0	0	1,179	0.0	769	0.0	914	0.0	1,000	0.0	1,000	0.0
	Marshall HS Chorus Total		0	0	1,484	0.0	1,222	0.0	1,121	0.0	1,779	0.0	1,779	0.0
070141	Marshall HS Orchestra													
	1522		0	0	333	0.0	246	0.0	0	0.0	779	0.0	779	0.0
	5086		0	0	1,204	0.0	536	0.0	964	0.0	1,000	0.0	1,000	0.0
	Marshall HS Orchestra Total		0	0	1,537	0.0	782	0.0	964	0.0	1,779	0.0	1,779	0.0
070142	Marshall HS Band													
	1522		0	0	0	0.0	0	0.0	1,408	0.0	779	0.0	779	0.0
	5086		0	0	1,296	0.0	1,268	0.0	1,302	0.0	1,000	0.0	1,000	0.0
	Marshall HS Band Total		0	0	1,296	0.0	1,268	0.0	2,710	0.0	1,779	0.0	1,779	0.0
070143	Marshall HS Marching Band													
	1522		0	0	4,943	0.0	11,733	0.0	10,596	0.0	11,029	0.0	0	0.0
	2000		0	0	16,163	0.0	9,141	0.0	32,191	0.0	-1,403	0.0	0	0.0
	3000		0	0	0	0.0	0	0.0	752	0.0	-752	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007	ADDL EQUIP <\$5000	0	0	65,464	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5086	ADMISSION FEES	0	0	0	0.0	0	0.0	225	0.0	-225	0.0	0	0.0
		Marshall HS Marching Band Total	0	0	86,570	0.0	20,874	0.0	43,764	0.0	18,649	0.0	10,000	0.0
070144		Marshall HS Guitar												
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
	5086	ADMISSION FEES	0	0	846	0.0	358	0.0	505	0.0	200	0.0	200	0.0
		Marshall HS Guitar Total	0	0	846	0.0	358	0.0	505	0.0	461	0.0	461	0.0
070200		MARSHALL HS-CAREER/TECHNICAL EDU												
	1116	TCHR PROF TECH	0	0	223,678	5.5	233,976	5.5	226,926	5.5	217,412	5.5	363,614	5.5
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	7,622	0.0	13,480	0.0	12,631	0.0	10,324	0.0	6,887	0.0
	4002	GEN OFFICE SUPPLIES	0	0	67	0.0	0	0.0	63	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	3,162	0.0	312	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	50	0.0	1,419	0.0	3,459	0.0	837	0.0	837	0.0
		MARSHALL HS-CAREER/TECHNICAL EDU Total	0	0	234,593	5.5	249,187	5.5	243,078	5.5	228,574	5.5	371,339	5.5
070201		MARSHALL HS-GIFTED/TALENTED												
	4000	INSTRUCTL SUPPLIES	0	0	4,357	0.0	1,647	0.0	1,799	0.0	1,697	0.0	1,633	0.0
	5020	TECHNICAL TRAINING	0	0	-125	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		MARSHALL HS-GIFTED/TALENTED Total	0	0	4,232	0.0	1,647	0.0	1,799	0.0	1,697	0.0	1,633	0.0
070202		MARSHALL HIGH SCHOOL ACADEMY												
	1042	ASST PRINCIPAL HS	0	0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
	1083	BUSINESS SPECIALIST	0	0	68,601	1.0	71,033	1.0	77,539	1.0	81,305	1.0	81,305	1.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	63,734	1.0	71,725	1.0	78,374	1.0	84,423	1.0	84,423	1.0
	1132	TCHR PROF TECH ACAD	0	0	707,345	9.5	742,834	9.2	704,598	9.3	692,074	8.3	927,637	12.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	94,475	1.0	94,475	1.0
	1202	OFFICE ASSIST SEC	0	0	64,229	1.0	65,407	1.0	66,829	1.0	67,498	1.0	67,498	1.0
	1522	BUS DRVR - FIELD TRIP	0	0	2,510	0.0	1,890	0.0	3,103	0.0	2,178	0.0	1,200	0.0
	1534	MILEAGE ONLY VHSL TRIP	0	0	72	0.0	138	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	474	0.0	0	0.0
	2030	SUBS TRAINING	0	0	1,530	0.0	381	0.0	402	0.0	830	0.0	1,207	0.0
	4000	INSTRUCTL SUPPLIES	0	0	12,620	0.0	11,735	0.0	17,715	0.0	16,960	0.0	11,253	0.0
	4001	TEXTBOOKS	0	0	4,164	0.0	2,250	0.0	218	0.0	5,148	0.0	7,560	0.0
	4002	GEN OFFICE SUPPLIES	0	0	132	0.0	162	0.0	161	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	-541	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	22	0.0	1,463	0.0	0	0.0	1,922	0.0	1,852	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	140	0.0	91	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	320	0.0	475	0.0	0	0.0	0	0.0
	4023	COMPUTR REPAIR PART	0	0	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
	5001	OFFICIAL TRAVEL	0	0	352	0.0	352	0.0	650	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	1,221	0.0	0	0.0	1,080	0.0	462	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	788	0.0	0	0.0	0	0.0	2,451	0.0	3,600	0.0
	5050	UNIFORMS	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
		MARSHALL HIGH SCHOOL ACADEMY Total	0	0	1,054,773	13.5	1,097,312	13.2	1,081,662	13.3	1,183,803	13.3	1,415,612	17.0
070206		MARSHALL HS-TOTAL SCH APPROACH												
	1500	OVERTIME	0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	315	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0	13,188	0.0	12,220	0.0	13,289	0.0	17,013	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0	-5,142	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		MARSHALL HS-TOTAL SCH APPROACH Total	0	0	8,061	0.0	12,220	0.0	13,604	0.0	17,013	0.0	0	0.0
070207		MARSHALL HS-INTL BACCALAUREATE												
	1118	TCHR INSTRL SUPPORT	0	0	87,435	1.0	0	1.0	0	1.0	88,161	1.0	88,161	1.0
	2000	HRLY TEACHER	0	0	6,173	0.0	7,010	0.0	5,787	0.0	12,151	0.0	7,824	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	581	0.0	817	0.0	0	0.0
	2030	SUBS TRAINING	0	0	7,251	0.0	7,785	0.0	7,272	0.0	5,091	0.0	5,091	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4000		0	0	5,573	0.0	249	0.0	3,679	0.0	16,343	0.0	2,600	0.0
	4001		0	0	455	0.0	455	0.0	2,488	0.0	2,600	0.0	2,600	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	2,500	0.0
	5020		0	0	6,139	0.0	7,353	0.0	12,325	0.0	6,600	0.0	6,600	0.0
	5022		0	0	2,636	0.0	161	0.0	0	0.0	3,045	0.0	0	0.0
	5505		0	0	0	0.0	0	0.0	0	0.0	3,600	0.0	3,600	0.0
	6580		0	0	0	0.0	0	0.0	0	0.0	3,600	0.0	0	0.0
	MARSHALL HS-INTL BACCALAUREATE Total		0	0	115,662	1.0	23,014	1.0	32,131	1.0	144,508	1.0	118,976	1.0
070217	MARSHALL HS-SB STAFF DEVELOPMENT													
	1522		0	0	0	0.0	0	0.0	0	0.0	303	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	275	0.0	0	0.0
	2030		0	0	6,131	0.0	4,402	0.0	3,118	0.0	3,421	0.0	3,414	0.0
	3000		0	0	0	0.0	0	0.0	0	0.0	170	0.0	0	0.0
	5001		0	0	135	0.0	626	0.0	198	0.0	0	0.0	0	0.0
	5022		0	0	3,305	0.0	0	0.0	4,041	0.0	2,664	0.0	0	0.0
	5024		0	0	21,348	0.0	12,702	0.0	18,683	0.0	5,239	0.0	1,413	0.0
	MARSHALL HS-SB STAFF DEVELOPMENT Total		0	0	30,919	0.0	17,730	0.0	26,039	0.0	12,071	0.0	4,827	0.0
070251	MARSHALL HS-TECHNOLOGY													
	1087		0	0	100,361	1.0	76,658	1.0	83,392	1.0	87,245	1.0	87,245	1.0
	MARSHALL HS-TECHNOLOGY Total		0	0	100,361	1.0	76,658	1.0	83,392	1.0	87,245	1.0	87,245	1.0
070312	MARSHALL HS-SP VOC ED													
	1105		0	0	59,358	1.0	62,501	1.0	67,875	2.0	67,150	1.0	67,150	1.0
	1161		0	0	0	0.0	0	0.0	0	1.0	0	0.0	0	0.0
	4000		0	0	747	0.0	1,139	0.0	2,726	0.0	1,182	0.0	825	0.0
	4001		0	0	0	0.0	0	0.0	1,426	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	306	0.0	0	0.0	0	0.0
	4013		0	0	1,518	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MARSHALL HS-SP VOC ED Total		0	0	61,623	1.0	63,640	1.0	72,333	3.0	68,332	1.0	67,975	1.0
070328	MARSHALL HS-PTA PTO BOOSTER													
	2000		0	0	0	0.0	0	0.0	0	0.0	-1,342	0.0	0	0.0
	2001		0	0	15,365	0.0	49,319	0.0	63,392	0.0	78,338	0.0	0	0.0
	MARSHALL HS-PTA PTO BOOSTER Total		0	0	15,365	0.0	49,319	0.0	63,392	0.0	76,997	0.0	0	0.0
070350	MARSHALL HS-CATEGORY A-SE													
	1105		0	0	947,697	13.0	1,048,446	13.0	1,207,592	16.0	1,359,131	17.0	1,415,657	18.0
	1142		0	0	103,525	3.0	124,312	4.0	149,077	5.0	160,991	5.0	163,453	5.0
	1500		0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
	1501		0	0	42	0.0	317	0.0	77	0.0	0	0.0	0	0.0
	2000		0	0	3,637	0.0	3,296	0.0	1,289	0.0	23,607	0.0	2,849	0.0
	2021		0	0	3,625	0.0	2,785	0.0	302	0.0	2,971	0.0	3,277	0.0
	4000		0	0	2,775	0.0	4,827	0.0	12,237	0.0	2,967	0.0	2,962	0.0
	4001		0	0	311	0.0	323	0.0	425	0.0	2,418	0.0	2,491	0.0
	4002		0	0	0	0.0	23	0.0	19	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
	4005		0	0	0	0.0	132	0.0	92	0.0	0	0.0	0	0.0
	4007		0	0	8	0.0	13	0.0	21	0.0	263	0.0	263	0.0
	4019		0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020		0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
	4023		0	0	0	0.0	0	0.0	92	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	0	0.0	375	0.0	0	0.0	0	0.0
	MARSHALL HS-CATEGORY A-SE Total		0	0	1,061,623	16.0	1,184,475	17.0	1,371,688	21.0	1,552,347	22.0	1,590,952	23.0
070351	MARSHALL HS-CATEGORY B-SE													
	1105		0	0	457,944	9.0	434,018	8.0	429,144	7.0	420,125	5.0	554,923	7.0
	1142		0	0	144,361	5.0	124,744	5.0	131,694	5.0	107,243	3.0	166,487	5.0
	1161		0	0	113,437	4.0	122,550	3.0	127,618	2.0	65,320	2.0	66,084	2.0
	1162		0	0	61,282	3.0	42,373	2.0	38,051	2.0	53,925	2.0	54,721	2.0
	1500		0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
	1501		0	0	283	0.0	88	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4000	INSTRUCTL SUPPLIES	0	0	2,343	0.0	2,133	0.0	3,674	0.0	1,696	0.0	1,590	0.0
4001	TEXTBOOKS	0	0	309	0.0	201	0.0	0	0.0	1,429	0.0	1,337	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	10	0.0	94	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	18	0.0	13	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	215	0.0	330	0.0	-658	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	54	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,518	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	49	0.0	0	0.0	0	0.0
	MARSHALL HS-CATEGORY B-SE Total	0	0	781,745	21.0	726,466	18.0	729,680	16.0	649,741	12.0	846,522	16.0
070400	MARSHALL HS-SCHOOL COUNSELING SVS												
1046	STUDENT SERVICES DIRECTOR	0	0	124,885	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
1092	CAREER CENTER SPEC	0	0	68,248	1.0	68,248	1.0	71,794	1.0	73,962	1.0	73,962	1.0
1118	TCHR INSTRL SUPPORT	0	0	170,766	2.0	175,323	2.0	169,924	2.0	173,043	2.0	173,543	2.0
1119	SCHOOL COUNS SVS MS/HS	0	0	521,388	8.0	563,802	8.0	537,917	8.0	600,058	8.0	601,795	8.0
1202	OFFICE ASSIST SEC	0	0	89,607	1.5	92,803	1.5	92,998	1.5	64,712	1.5	64,712	1.5
2000	HRLY TEACHER	0	0	0	0.0	132	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	8,104	0.0	7,381	0.0	13,033	0.0	16,314	0.0	16,844	0.0
	MARSHALL HS-SCHOOL COUNSELING SVS Total	0	0	982,998	13.5	1,035,072	13.5	1,016,635	13.5	1,061,690	13.5	1,064,458	13.5
070500	MARSHALL HS-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	127,200	2.0	133,313	2.0	142,996	2.0	153,916	2.0	154,362	2.0
	MARSHALL HS-LIBRARY SERVICES Total	0	0	127,200	2.0	133,313	2.0	142,996	2.0	153,916	2.0	154,362	2.0
070600	MARSHALL HS-STUDENT ACTIVITIES												
1045	STUDT ACT DIRECTOR	0	0	118,625	1.0	121,592	1.0	126,910	1.0	129,673	1.0	129,673	1.0
1078	CERTIFIED ATHLETIC TRAINER	0	0	53,846	1.0	56,000	1.0	61,075	1.0	64,153	1.0	64,153	1.0
1104	TCHR HS	0	0	67,234	0.5	70,328	0.5	171,406	0.5	145,849	0.5	91,304	0.5
1202	OFFICE ASSIST SEC	0	0	52,823	1.0	54,145	1.0	58,127	1.0	60,364	1.0	61,368	1.0
1500	OVERTIME	0	0	0	0.0	0	0.0	82	0.0	409	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	2	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	138	0.0	-138	0.0	138	0.0	0	0.0	0	0.0
1533	BUS DRVR VHSL TRIP	0	0	80,427	0.0	86,067	0.0	82,856	0.0	49,714	0.0	0	0.0
1534	MILEAGE ONLY VHSL TRIP	0	0	3,600	0.0	4,071	0.0	2,967	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	626	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	1,514	0.0	0	0.0	0	0.0	6,642	0.0	2,004	0.0
2022	SUBS STUDENT ACTIVS	0	0	2,048	0.0	896	0.0	1,765	0.0	1,994	0.0	1,994	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	88,093	0.0	84,620	0.0	86,331	0.0	86,711	0.0	86,711	0.0
2503	ATHLETIC COACHING SUPPLEMENT	0	0	192,184	0.0	191,351	0.0	196,894	0.0	199,680	0.0	199,680	0.0
5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	7,621	0.0	2,722	0.0
6040	POLICE SERVICES-APP FUNDS	0	0	6,225	0.0	4,680	0.0	5,694	0.0	6,000	0.0	6,000	0.0
6041	POLICE SERVICES-SAF	0	0	600	0.0	936	0.0	663	0.0	0	0.0	0	0.0
	MARSHALL HS-STUDENT ACTIVITIES Total	0	0	667,358	3.5	674,549	3.5	794,911	3.5	759,544	3.5	645,719	3.5
070700	MARSHALL HS-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	563,606	16.0	601,444	17.0	652,326	17.5	655,772	17.0	693,795	17.0
1252	ROUTE SUPERVISOR	0	0	-293	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1500	OVERTIME	0	0	9,273	0.0	8,772	0.0	11,047	0.0	9,837	0.0	2,350	0.0
1501	OVERBASE SALARIES	0	0	1,131	0.0	3,840	0.0	6,323	0.0	4,700	0.0	4,700	0.0
2003	HRLY CUSTODIAN	0	0	4,959	0.0	0	0.0	0	0.0	38,237	0.0	0	0.0
3000	COMMUNITY USE	0	0	1,298	0.0	-2,965	0.0	-466	0.0	35,660	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	1,520	0.0	0	0.0
	MARSHALL HS-CUSTODIAL SERVICES Total	0	0	579,975	16.0	611,091	17.0	669,231	17.5	745,726	17.0	700,845	17.0
070854	MARSHALL HS-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	66,701	1.0	70,233	1.0	63,745	1.0	68,810	1.0	82,968	1.0
3500	VRS RETIREMENT	0	0	9,778	0.0	11,462	0.0	10,336	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,735	0.0	4,383	0.0	4,127	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	740	0.0	864	0.0	791	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,444	0.0	4,546	0.0	4,069	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3540	STATE LIFE INSURNCE	0	0	634	0.0	667	0.0	626	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	16,346	0.0	16,699	0.0	16,548	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	567	0.0	661	0.0	0	0.0	0	0.0
	MARSHALL HS-CAT A (IDEA) YR3 Total	0	0	102,760	1.0	109,421	1.0	100,903	1.0	68,810	1.0	82,968	1.0
	MARSHALL HIGH Total	2,193	2,135	14,614,524	210.4	15,056,270	211.6	16,115,647	221.3	16,530,313	211.0	16,568,184	216.8
0071	KILMER MIDDLE												
	MEM KILMER MIDDLE-MEMBERSHIP												
	B K-12 Gen Ed	739	739	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	339	358	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	137	143	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KILMER MIDDLE-MEMBERSHIP Total	1,215	1,240	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
071000	KILMER MS -ADMINISTRATION												
	1021 PRINCIPAL MS	0	0	128,862	1.0	132,136	1.0	139,327	1.0	152,585	1.0	152,585	1.0
	1041 ASST PRINCIPAL MS	0	0	234,477	2.0	289,768	2.0	314,837	2.0	273,143	2.0	222,566	2.0
	1090 TECHNICIAN	0	0	61,915	1.0	63,462	1.0	66,056	1.0	68,551	1.0	68,551	1.0
	1201 OFFICE ASSIST MS	0	0	137,146	2.5	158,140	2.5	169,195	2.5	177,182	2.5	125,996	2.5
	1500 OVERTIME	0	0	13	0.0	114	0.0	239	0.0	2,696	0.0	1,178	0.0
	1501 OVERBASE SALARIES	0	0	82	0.0	0	0.0	109	0.0	2,368	0.0	2,391	0.0
	2000 HRLY TEACHER	0	0	11,540	0.0	18,121	0.0	9,289	0.0	759	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	15,300	0.0	4,610	0.0	1,553	0.0	23,649	0.0	20,805	0.0
	2510 DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	10,011	0.0	9,911	0.0
	3000 COMMUNITY USE	0	0	1,880	0.0	138	0.0	3,199	0.0	1,669	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,015	0.0	123	0.0	453	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	25	0.0	52	0.0	105	0.0	225	0.0	225	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	621	0.0	633	0.0
	4007 ADDL EQUIP <\$5000	0	0	1,647	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	1,266	0.0	519	0.0	352	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	130	0.0	195	0.0	60	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	7,437	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	34,568	0.0	9,752	0.0	6,305	0.0	14,661	0.0	0	0.0
	KILMER MS -ADMINISTRATION Total	0	0	638,111	6.5	694,719	6.5	720,008	6.5	728,572	6.5	604,840	6.5
071100	KILMER MS -GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	31,214	1.0	32,079	1.0	35,032	1.0	36,598	1.0	37,783	1.0
	1103 TCHR MS	0	0	4,034,690	63.1	4,123,005	58.3	4,031,320	57.0	3,835,322	53.1	4,287,128	54.1
	1106 TCHR READING	0	0	71,925	1.0	72,911	1.0	81,981	1.0	88,161	1.0	88,161	1.0
	1118 TCHR INSTRL SUPPORT	0	0	190,451	0.0	152,502	0.0	114,624	0.0	99,891	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	377,608	3.3	323,272	4.2
	1141 INSTRL ASSIST GENRL	0	0	11,506	0.0	11,521	0.0	0	0.0	66,594	0.0	0	0.0
	1500 OVERTIME	0	0	223	0.0	516	0.0	1,755	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	6,679	0.0	3,400	0.0	6,636	0.0	1,006	0.0	0	0.0
	2000 HRLY TEACHER	0	0	24,817	0.0	16,207	0.0	24,539	0.0	25,795	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	89,189	0.0	60,502	0.0	67,147	0.0	88,920	0.0	88,839	0.0
	2022 SUBS STUDENT ACTIVS	0	0	100	0.0	920	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	101,163	0.0	99,477	0.0	136,270	0.0	52,879	0.0	45,498	0.0
	4001 TEXTBOOKS	0	0	25,771	0.0	26,428	0.0	26,365	0.0	53,155	0.0	66,564	0.0
	4002 GEN OFFICE SUPPLIES	0	0	3,772	0.0	2,970	0.0	1,775	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	501	0.0	66	0.0	168	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	14,587	0.0	14,217	0.0	23,535	0.0	5,326	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	37	0.0	29	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	41,015	0.0	32,959	0.0	8,548	0.0	3,772	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,197	0.0	7,443	0.0	6,608	0.0	372	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,747	0.0	2,802	0.0
	4019 SPECIAL FUNCTIONS	0	0	905	0.0	873	0.0	756	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	194	0.0	84	0.0	33	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,254	0.0	1,959	0.0	6,855	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	64	0.0	260	0.0	207	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4041		0	0	40,798	0.0	18,433	0.0	15,655	0.0	3,689	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	485	0.0	15	0.0	0	0.0
	5024		0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	5025		0	0	451	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060		0	0	0	0.0	88	0.0	154	0.0	0	0.0	0	0.0
	6580		0	0	0	0.0	2,225	0.0	0	0.0	0	0.0	0	0.0
	KILMER MS -GENERAL INSTRUCTION Total		0	0	4,692,503	65.1	4,681,093	60.3	4,590,449	59.0	4,743,851	58.4	4,940,046	60.3
071140	Kilmer MS Chorus													
	1522		0	0	486	0.0	298	0.0	1,031	0.0	779	0.0	779	0.0
	5086		0	0	812	0.0	620	0.0	565	0.0	800	0.0	800	0.0
	Kilmer MS Chorus Total		0	0	1,297	0.0	919	0.0	1,596	0.0	1,579	0.0	1,579	0.0
071141	Kilmer MS Orchestra													
	1522		0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	5086		0	0	797	0.0	836	0.0	1,122	0.0	800	0.0	800	0.0
	Kilmer MS Orchestra Total		0	0	797	0.0	836	0.0	1,122	0.0	1,579	0.0	1,579	0.0
071142	Kilmer MS Band													
	1522		0	0	0	0.0	369	0.0	82	0.0	779	0.0	779	0.0
	4019		0	0	0	0.0	0	0.0	-542	0.0	0	0.0	0	0.0
	5086		0	0	937	0.0	1,048	0.0	940	0.0	800	0.0	800	0.0
	5519		0	0	935	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535		0	0	-935	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	Kilmer MS Band Total		0	0	937	0.0	1,416	0.0	480	0.0	1,579	0.0	1,579	0.0
071200	KILMER MS-CAREER/TECHNICAL EDU													
	1116		0	0	337,102	4.0	369,575	4.0	374,896	4.0	363,354	4.0	364,406	4.0
	4000		0	0	13,364	0.0	16,092	0.0	15,431	0.0	14,596	0.0	10,126	0.0
	4005		0	0	0	0.0	0	0.0	27	0.0	-27	0.0	0	0.0
	4007		0	0	0	0.0	416	0.0	64	0.0	0	0.0	0	0.0
	4021		0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
	KILMER MS-CAREER/TECHNICAL EDU Total		0	0	350,467	4.0	386,103	4.0	390,418	4.0	377,923	4.0	374,532	4.0
071201	KILMER MS-GIFTED/TALENTED													
	4000		0	0	11,119	0.0	6,040	0.0	4,110	0.0	6,671	0.0	6,646	0.0
	4007		0	0	0	0.0	0	0.0	39	0.0	1,459	0.0	0	0.0
	4008		0	0	0	0.0	0	0.0	279	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	1,350	0.0	0	0.0	0	0.0	0	0.0
	KILMER MS-GIFTED/TALENTED Total		0	0	11,119	0.0	7,390	0.0	4,428	0.0	8,130	0.0	6,646	0.0
071206	KILMER MS-TOTAL SCH APPROACH													
	2011		0	0	6,201	0.0	7,382	0.0	8,207	0.0	9,779	0.0	0	0.0
	KILMER MS-TOTAL SCH APPROACH Total		0	0	6,201	0.0	7,382	0.0	8,207	0.0	9,779	0.0	0	0.0
071217	KILMER MS -SB STAFF DEVELOPMENT													
	2030		0	0	6,012	0.0	2,023	0.0	2,199	0.0	1,759	0.0	1,792	0.0
	2505		0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4000		0	0	0	0.0	503	0.0	0	0.0	24	0.0	0	0.0
	4019		0	0	201	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	6,796	0.0	0	0.0
	5024		0	0	9,000	0.0	5,854	0.0	6,883	0.0	3,206	0.0	887	0.0
	5535		0	0	0	0.0	0	0.0	0	0.0	159	0.0	0	0.0
	KILMER MS -SB STAFF DEVELOPMENT Total		0	0	15,213	0.0	8,381	0.0	9,082	0.0	12,244	0.0	2,679	0.0
071251	KILMER MS -TECHNOLOGY													
	1087		0	0	74,294	1.0	76,894	1.0	80,753	1.0	89,862	1.0	89,862	1.0
	KILMER MS -TECHNOLOGY Total		0	0	74,294	1.0	76,894	1.0	80,753	1.0	89,862	1.0	89,862	1.0
071312	KILMER MS-VOC ED													
	4000		0	0	84	0.0	118	0.0	0	0.0	13	0.0	0	0.0
	KILMER MS-VOC ED Total		0	0	84	0.0	118	0.0	0	0.0	13	0.0	0	0.0
071328	KILMER MS -PTA PTO BOOSTER													
	2001		0	0	11,808	0.0	11,770	0.0	12,513	0.0	11,108	0.0	0	0.0
	KILMER MS -PTA PTO BOOSTER Total		0	0	11,808	0.0	11,770	0.0	12,513	0.0	11,108	0.0	0	0.0
071350	KILMER MS-CATEGORY A-SE													

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1105		0	0	507,606	8.0	583,478	9.0	566,029	8.0	641,830	8.0	557,804	8.0
	1142		0	0	151,485	4.0	155,624	4.0	146,645	4.0	156,082	4.0	157,039	4.0
	1500		0	0	0	0.0	0	0.0	511	0.0	0	0.0	0	0.0
	2000		0	0	2,249	0.0	50	0.0	0	0.0	2,360	0.0	1,425	0.0
	2021		0	0	0	0.0	0	0.0	0	0.0	1,687	0.0	1,751	0.0
	4000		0	0	1,890	0.0	3,945	0.0	1,014	0.0	1,406	0.0	1,306	0.0
	4001		0	0	107	0.0	130	0.0	0	0.0	1,133	0.0	1,098	0.0
	4002		0	0	0	0.0	116	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	3,950	0.0	3,950	0.0	0	0.0	0	0.0
	KILMER MS-CATEGORY A-SE Total		0	0	663,336	12.0	747,292	13.0	718,148	12.0	804,498	12.0	720,423	12.0
071351	KILMER MS-CATEGORY B-SE													
	1105		0	0	206,525	3.0	216,992	4.0	215,702	4.0	287,287	5.0	288,115	4.0
	1142		0	0	30,597	1.0	35,525	3.0	53,960	2.0	37,692	1.0	37,753	1.0
	1161		0	0	59,658	2.0	0	0.0	56,126	1.0	95,107	3.0	68,235	2.0
	1162		0	0	48,402	2.0	25,641	0.0	41,196	2.0	43,012	2.0	43,012	2.0
	1500		0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	1,076	0.0	1,600	0.0	776	0.0	2,515	0.0	844	0.0
	4001		0	0	53	0.0	63	0.0	0	0.0	894	0.0	710	0.0
	4005		0	0	0	0.0	162	0.0	0	0.0	-189	0.0	0	0.0
	4007		0	0	0	0.0	431	0.0	0	0.0	690	0.0	0	0.0
	4041		0	0	0	0.0	790	0.0	0	0.0	0	0.0	0	0.0
	KILMER MS-CATEGORY B-SE Total		0	0	346,316	8.0	281,205	7.0	367,760	9.0	467,009	11.0	438,669	9.0
071400	KILMER MS-SCHOOL COUNSELING SVS													
	1046		0	0	90,150	1.0	93,306	1.0	99,685	1.0	105,384	1.0	105,384	1.0
	1119		0	0	319,354	5.0	337,717	4.0	292,276	4.0	315,545	4.0	318,181	4.0
	1201		0	0	44,258	1.0	45,934	1.0	49,590	1.0	60,557	1.0	60,557	1.0
	2000		0	0	3,043	0.0	2,210	0.0	6,946	0.0	13,960	0.0	0	0.0
	2002		0	0	4,073	0.0	4,395	0.0	9,562	0.0	53	0.0	12,726	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,315	0.0
	KILMER MS-SCHOOL COUNSELING SVS Total		0	0	460,879	7.0	483,561	6.0	458,058	6.0	504,908	6.0	506,163	6.0
071500	KILMER MS -LIBRARY SERVICES													
	1123		0	0	124,042	2.0	130,525	2.0	142,179	2.0	155,960	2.0	156,412	2.0
	KILMER MS -LIBRARY SERVICES Total		0	0	124,042	2.0	130,525	2.0	142,179	2.0	155,960	2.0	156,412	2.0
071600	KILMER MS-STUDENT ACTIVITY													
	1500		0	0	0	0.0	12	0.0	0	0.0	-12	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	-595	0.0	0	0.0
	2013		0	0	153	0.0	441	0.0	0	0.0	0	0.0	0	0.0
	2502		0	0	18,415	0.0	16,336	0.0	18,607	0.0	18,788	0.0	18,788	0.0
	6041		0	0	1,050	0.0	546	0.0	1,014	0.0	234	0.0	0	0.0
	KILMER MS-STUDENT ACTIVITY Total		0	0	19,618	0.0	17,336	0.0	19,621	0.0	18,415	0.0	18,788	0.0
071610	KILMER MS-AFTER-SCHOOL PROGRAMS													
	1500		0	0	0	0.0	48	0.0	0	0.0	0	0.0	0	0.0
	1522		0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	2013		0	0	28,615	0.0	32,847	0.0	21,013	0.0	43,590	0.0	0	0.0
	4019		0	0	5,806	0.0	73	0.0	1,153	0.0	1,500	0.0	0	0.0
	KILMER MS-AFTER-SCHOOL PROGRAMS Total		0	0	34,422	0.0	32,967	0.0	22,166	0.0	45,690	0.0	0	0.0
071615	KILMER MS-AFTER-SCHOOL PRG-COUNTY													
	1083		0	0	58,006	1.0	60,327	1.0	64,992	1.0	68,708	1.0	68,708	1.0
	1500		0	0	0	0.0	27	0.0	0	0.0	0	0.0	0	0.0
	2013		0	0	16,713	0.0	15,134	0.0	13,772	0.0	18,000	0.0	0	0.0
	4000		0	0	4,667	0.0	2,757	0.0	1,491	0.0	2,000	0.0	0	0.0
	KILMER MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	79,386	1.0	78,246	1.0	80,255	1.0	88,708	1.0	68,708	1.0
071700	KILMER MS -CUSTODIAL SERVICES													
	1240		0	0	327,039	8.5	326,624	8.5	335,537	8.5	358,239	8.5	359,388	8.5
	1500		0	0	8,229	0.0	8,201	0.0	8,616	0.0	5,116	0.0	1,175	0.0
	1501		0	0	3,497	0.0	3,214	0.0	2,921	0.0	2,350	0.0	2,350	0.0
	3000		0	0	-4,752	0.0	-6,072	0.0	-4,673	0.0	44,653	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-22,302	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	4,313	0.0	4,528	0.0	83	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	12,703	0.0	6,445	0.0	9,756	0.0	52,729	0.0	19,761	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,729	0.0	0	0.0	0	0.0
	4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	13,841	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	5,474	0.0	5,661	0.0	1,430	0.0	0	0.0	0	0.0
		KILMER MS -CUSTODIAL SERVICES Total	0	0	356,502	8.5	348,601	8.5	355,397	8.5	454,626	8.5	382,674	8.5
071854		KILMER MS- CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	103,074	1.0	106,289	1.0	108,928	1.0	92,547	1.0	111,589	1.0
	3500	VRS RETIREMENT	0	0	15,111	0.0	17,346	0.0	17,080	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	5,772	0.0	6,632	0.0	6,819	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,144	0.0	1,307	0.0	1,307	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	7,535	0.0	7,764	0.0	7,958	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	979	0.0	1,010	0.0	1,035	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
		KILMER MS- CAT A (IDEA) YR 3 Total	0	0	147,073	1.0	154,459	1.0	157,563	1.0	92,547	1.0	111,589	1.0
		KILMER MIDDLE Total	1,215	1,240	8,034,404	116.1	8,151,212	110.3	8,140,203	110.0	8,618,581	111.4	8,426,768	111.3
0074		LEMON ROAD ELEMENTARY												
	MEM	LEMON ROAD ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	409	403	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	176	169	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	33	27	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		LEMON ROAD ELEM-MEMBERSHIP Total	618	599	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
074000		LEMON ROAD ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	129,561	1.0	133,132	1.0	133,132	1.0
	1040	ASST PRINCIPAL ES	0	0	106,446	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
	1200	OFFICE ASSIST ES	0	0	115,861	3.0	118,264	3.5	146,605	3.5	135,542	3.0	137,422	3.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,943	0.0	422	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	913	0.0	856	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,938	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	-295	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-2,150	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	270	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	100	0.0	150	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	92	0.0	87	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
		LEMON ROAD ES-ADMINISTRATION Total	0	0	365,343	5.0	374,527	5.5	392,958	5.5	390,711	5.0	390,973	5.0
074100		LEMON ROAD ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	205,593	3.0	214,660	3.0	227,082	3.0	178,749	2.0	246,057	3.0
	1101	TCHR ES (1-6)	0	0	911,613	15.0	968,948	16.0	1,076,163	16.0	981,025	15.0	983,846	15.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	362,091	4.0	305,417	4.4	320,213	4.8	289,479	4.8	314,604	5.0
	1106	TCHR READING	0	0	57,011	1.0	51,221	1.0	58,631	1.0	102,283	1.0	102,283	1.0
	1118	TCHR INSTRL SUPPORT	0	0	90,302	0.0	93,880	0.0	141,116	0.0	46,616	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	82,922	1.0	86,777	1.5	91,729	1.5	123,883	1.5	123,883	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	168,887	2.0	169,376	2.0
	1140	INSTRUCTL ASSIST K	0	0	86,203	3.0	87,839	3.0	88,447	3.0	64,863	2.0	95,451	3.0
	1141	INSTRL ASSIST GENRL	0	0	35,724	1.0	59,105	1.0	45,972	2.0	25,309	1.0	22,136	1.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,912	0.0	4,443	0.0	2,735	0.0	-1,438	0.0	0	0.0
	2000	HRLY TEACHER	0	0	8,541	0.0	8,600	0.0	1,625	0.0	-18,926	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	3,406	0.0	7,285	0.0	6,071	0.0
	2020	SUBS SICK/PERSNL LV	0	0	32,277	0.0	27,595	0.0	30,383	0.0	49,661	0.0	50,881	0.0
	2030	SUBS TRAINING	0	0	0	0.0	0	0.0	120	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	3,500	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	1,160	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4000	INSTRUCTL SUPPLIES	0	0	26,084	0.0	43,250	0.0	18,033	0.0	50,313	0.0	17,335	0.0
4001	TEXTBOOKS	0	0	25,149	0.0	36,326	0.0	27,176	0.0	4,907	0.0	28,627	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,006	0.0	1,047	0.0	528	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	29	0.0	5,462	0.0	1,487	0.0	-8,139	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	27	0.0	0	0.0	7	0.0	4,000	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	87	0.0	174	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,481	0.0	1,408	0.0
4020	TOOLS	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	97	0.0	1,717	0.0	93	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	28	0.0	28	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	2,700	0.0	22,751	0.0	-6,618	0.0	6,700	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	1,057	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	1,382	0.0	0	0.0
	LEMON ROAD ES-GENERAL INSTRUCTION Total	0	0	1,933,840	28.0	2,019,158	29.9	2,128,529	31.3	2,084,529	29.3	2,165,458	31.5
074201	LEMON RD ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	41	0.0	35	0.0	1,230	0.0	903	0.0	321	0.0
	LEMON RD ES-GIFTED/TALENTED Total	0	0	41	0.0	35	0.0	1,230	0.0	903	0.0	321	0.0
074206	LEMON RD ES-TOTAL SCH APPROACH												
2001	HRLY TECHNICAL	0	0	0	0.0	239	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	6,821	0.0	2,838	0.0	6,353	0.0	8,103	0.0	0	0.0
	LEMON RD ES-TOTAL SCH APPROACH Total	0	0	6,821	0.0	3,078	0.0	6,353	0.0	8,103	0.0	0	0.0
074211	LEMON ROAD ES-G/T CENTER												
1101	TCHR ES (1-6)	0	0	428,144	4.0	495,350	5.0	546,934	7.0	510,912	7.0	512,391	7.0
4000	INSTRUCTL SUPPLIES	0	0	2,156	0.0	19,406	0.0	13,364	0.0	15,541	0.0	9,050	0.0
4001	TEXTBOOKS	0	0	2,551	0.0	890	0.0	0	0.0	11,062	0.0	10,621	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	47	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	141	0.0	0	0.0	-141	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	772	0.0	3,577	0.0	7,460	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	2,667	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	295	0.0	205	0.0	0	0.0
	LEMON ROAD ES-G/T CENTER Total	0	0	433,624	4.0	519,416	5.0	570,720	7.0	537,579	7.0	532,062	7.0
074217	LEMON ROAD ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	5,300	0.0	6,749	0.0	11,342	0.0	1,105	0.0	1,125	0.0
5022	PROFL DEVELOPMENT	0	0	1,475	0.0	3,023	0.0	1,918	0.0	671	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	6,615	0.0	670	0.0
	LEMON ROAD ES-SB STAFF DEVELOPMENT Total	0	0	6,775	0.0	9,771	0.0	13,260	0.0	8,391	0.0	1,795	0.0
074251	LEMON ROAD ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	64,121	0.5	66,686	1.0	72,732	1.0	76,398	1.0	76,398	1.0
	LEMON ROAD ES-TECHNOLOGY Total	0	0	64,121	0.5	66,686	1.0	72,732	1.0	76,398	1.0	76,398	1.0
074307	LEMON RD ES-PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	148,303	2.0	151,446	2.0	154,645	2.0	161,182	2.0	161,648	2.0
1142	INSTRL ASSIST SP ED	0	0	55,877	2.0	59,266	2.0	66,559	2.0	69,417	2.0	70,296	2.0
4000	INSTRUCTL SUPPLIES	0	0	1,992	0.0	1,429	0.0	2,664	0.0	9,474	0.0	2,411	0.0
4002	GEN OFFICE SUPPLIES	0	0	94	0.0	12	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	37	0.0	160	0.0	-197	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	43	0.0	87	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	139	0.0	18	0.0	229	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	378	0.0	0	0.0
	LEMON RD ES-PRESCHOOL Total	0	0	206,405	4.0	212,252	4.0	224,344	4.0	240,254	4.0	234,355	4.0
074328	LEMON ROAD ES-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-9,771	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	6,472	0.0	8,213	0.0	10,500	0.0	6,527	0.0	0	0.0
	LEMON ROAD ES-PTA PTO BOOSTER Total	0	0	6,472	0.0	8,213	0.0	10,500	0.0	-3,243	0.0	0	0.0
074350	LEMON RD ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	91,727	1.0	94,587	1.0	50,481	1.0	86,790	1.0	70,337	1.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1142	INSTRL ASSIST SP ED	0	0	68,520	2.0	41,818	1.0	43,155	1.0	43,586	1.0	43,586	1.0
	2000	HRLY TEACHER	0	0	1,584	0.0	0	0.0	0	0.0	2,446	0.0	855	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	405	0.0	971	0.0	916	0.0
	4000	INSTRUCTL SUPPLIES	0	0	19	0.0	654	0.0	217	0.0	633	0.0	170	0.0
	4001	TEXTBOOKS	0	0	16	0.0	7	0.0	166	0.0	123	0.0	143	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
		LEMON RD ES-CATEGORY A-SE Total	0	0	161,866	3.0	137,066	2.0	94,471	2.0	135,073	2.0	116,532	2.0
074351		LEMON RD ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	125,919	2.0	185,367	3.0	196,355	3.0	209,302	3.0	209,908	3.0
	1142	INSTRL ASSIST SP ED	0	0	31,253	1.0	62,120	2.0	64,426	2.0	61,889	2.0	33,970	1.0
	1161	PUB HLTH TRN ASSIST	0	0	0	0.0	22,159	1.0	33,927	1.0	38,449	1.0	38,449	1.0
	4000	INSTRUCTL SUPPLIES	0	0	20	0.0	49	0.0	2,007	0.0	2,571	0.0	433	0.0
	4001	TEXTBOOKS	0	0	17	0.0	41	0.0	0	0.0	506	0.0	364	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	175	0.0	75	0.0	0	0.0
		LEMON RD ES-CATEGORY B-SE Total	0	0	157,209	3.0	269,736	6.0	296,891	6.0	312,792	6.0	283,124	5.0
074500		LEMON ROAD ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0	95,429	1.0
		LEMON ROAD ES-LIBRARY SERVICES Total	0	0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0	95,429	1.0
074600		LEMON RD ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		LEMON RD ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
074700		LEMON ROAD ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	147,368	3.5	151,933	4.0	162,828	4.0	174,466	4.0	175,774	4.0
	1500	OVERTIME	0	0	2,597	0.0	3,597	0.0	4,143	0.0	-2,366	0.0	553	0.0
	1501	OVERBASE SALARIES	0	0	2,077	0.0	4,560	0.0	3,942	0.0	1,106	0.0	1,106	0.0
	3000	COMMUNITY USE	0	0	-2,713	0.0	-2,848	0.0	-2,874	0.0	6,627	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,689	0.0	39	0.0	0	0.0	-3,960	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	98	0.0	136	0.0	138	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	7,614	0.0	7,959	0.0	9,424	0.0	9,890	0.0	9,212	0.0
	4007	ADDL EQUIP <\$5000	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	0	0.0	20	0.0	39	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	5,095	0.0	3,946	0.0	5,306	0.0	1,000	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,775	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	420	0.0	0	0.0	0	0.0	5,498	0.0	0	0.0
		LEMON ROAD ES-CUSTODIAL SERVICES Total	0	0	164,260	3.5	171,117	4.0	182,951	4.0	192,262	4.0	186,645	4.0
074802		LEMON ROAD ES-INTERV SVC (IDEA) YR 3												
	1106	TCHR READING	0	0	37,427	0.0	48,208	0.0	38,857	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	5,482	0.0	7,867	0.0	6,722	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	2,095	0.0	3,009	0.0	2,689	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	416	0.0	593	0.0	515	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	2,841	0.0	3,660	0.0	2,946	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	355	0.0	459	0.0	406	0.0	0	0.0	0	0.0
	3561	KAISER	0	0	2,452	0.0	3,094	0.0	2,784	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	67	0.0	84	0.0	76	0.0	0	0.0	0	0.0
		LEMON ROAD ES-INTERV SVC (IDEA) YR 3 Total	0	0	51,135	0.0	66,974	0.0	54,996	0.0	0	0.0	0	0.0
074854		LEMON ROAD ES-CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	79,757	1.0	82,396	1.0	90,320	1.0	79,961	1.0	96,414	1.0
	3500	VRS RETIREMENT	0	0	11,692	0.0	13,711	0.0	14,162	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,466	0.0	5,243	0.0	5,654	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	885	0.0	1,033	0.0	1,084	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	5,989	0.0	5,909	0.0	6,504	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	758	0.0	798	0.0	858	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	5,685	0.0	11,769	0.0	13,451	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	381	0.0	789	0.0	986	0.0	0	0.0	0	0.0
		LEMON ROAD ES-CAT A (IDEA) YR 3 Total	0	0	109,613	1.0	121,648	1.0	133,019	1.0	79,961	1.0	96,414	1.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
LEMON ROAD ELEMENTARY Total			618	599	3,750,991	53.0	4,066,948	59.4	4,275,724	62.8	4,161,783	60.3	4,182,148	61.5
0075 WESTGATE ELEMENTARY														
MEM	WESTGATE ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	550	534	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	24	31	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WESTGATE ELEM-MEMBERSHIP Total		592	583	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
075000	WESTGATE ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	117,070	1.0	120,290	1.0	127,664	1.0	133,132	1.0	133,132	1.0
	1040	ASST PRINCIPAL ES	0	0	81,442	1.0	86,099	1.0	94,865	1.0	92,129	1.0	92,129	1.0
	1200	OFFICE ASSIST ES	0	0	161,992	4.0	133,217	3.0	139,226	3.5	150,547	3.5	151,557	3.5
	1500	OVERTIME	0	0	122	0.0	0	0.0	0	0.0	4,942	0.0	541	0.0
	1501	OVERBASE SALARIES	0	0	379	0.0	0	0.0	0	0.0	1,119	0.0	1,097	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,267	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	6,574	0.0	315	0.0	1,120	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	293	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-900	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	818	0.0	68	0.0	-168	0.0	-173	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	7	0.0	0	0.0	150	0.0	150	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	35	0.0	0	0.0	-35	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	113	0.0	111	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	51	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	WESTGATE ES-ADMINISTRATION Total		0	0	362,116	6.0	346,351	5.0	361,903	5.5	388,411	5.5	379,691	5.5
075100	WESTGATE ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	257,073	4.0	222,747	4.0	238,832	4.0	246,633	4.0	247,347	4.0
	1101	TCHR ES (1-6)	0	0	1,322,096	22.5	1,472,801	19.0	1,442,488	21.0	1,445,943	20.0	1,516,857	21.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	326,271	5.2	310,941	4.2	366,267	4.8	360,451	5.0	401,569	5.4
	1106	TCHR READING	0	0	59,358	1.0	71,497	1.0	77,302	1.0	83,101	1.0	83,101	1.0
	1118	TCHR INSTRL SUPPORT	0	0	88,390	0.0	92,097	0.0	97,060	0.0	66,594	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	96,982	1.5	69,296	1.0	102,399	1.5	108,180	1.5	108,180	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	204,766	2.5	205,359	2.5
	1140	INSTRUCTL ASSIST K	0	0	135,763	4.0	106,491	4.0	111,012	4.0	116,541	4.0	119,638	4.0
	1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	29,206	1.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	71	0.0	-115	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	7,791	0.0	6,875	0.0	4,097	0.0	-21,909	0.0	0	0.0
	1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	2,415	0.0	19,188	0.0	0	0.0
	2000	HRLY TEACHER	0	0	7,120	0.0	7,557	0.0	6,663	0.0	-3,268	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	4,252	0.0	6,128	0.0	4,737	0.0	6,072	0.0	6,071	0.0
	2020	SUBS SICK/PERSNL LV	0	0	54,738	0.0	43,655	0.0	37,285	0.0	50,373	0.0	53,832	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,070	0.0	3,500	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	141	0.0	-141	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	24,541	0.0	24,638	0.0	40,407	0.0	32,785	0.0	21,758	0.0
	4001	TEXTBOOKS	0	0	34,827	0.0	32,306	0.0	19,399	0.0	35,252	0.0	35,278	0.0
	4002	GEN OFFICE SUPPLIES	0	0	934	0.0	-4,846	0.0	540	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	30	0.0	0	0.0	11	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	363	0.0	954	0.0	8,219	0.0	-9,872	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	348	0.0	0	0.0	29	0.0	4,375	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	743	0.0	396	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	875	0.0	1,358	0.0
	4019	SPECIAL FUNCTIONS	0	0	69	0.0	0	0.0	137	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	59	0.0	0	0.0	83	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	272	0.0	458	0.0	3,447	0.0	500	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	710	0.0	9,045	0.0	1,300	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5541 COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,323	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	147	0.0	432	0.0	1,196	0.0	0	0.0
	WESTGATE ES-GENERAL INSTRUCTION Total	0	0	2,422,334	39.2	2,473,629	34.2	2,565,212	37.3	2,756,914	39.0	2,833,054	40.4
075201	WESTGATE ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	57	0.0	0	0.0	453	0.0	616	0.0	411	0.0
	WESTGATE ES-GIFTED/TALENTED Total	0	0	57	0.0	0	0.0	453	0.0	616	0.0	411	0.0
075206	WESTGATE ES - TOTAL SCH APPROACH												
	1500 OVERTIME	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	8,702	0.0	9,844	0.0	0	0.0	0	0.0	0	0.0
	WESTGATE ES - TOTAL SCH APPROACH Total	0	0	8,702	0.0	9,886	0.0	0	0.0	0	0.0	0	0.0
075211	WESTGATE ES-GIFTED/TALENTED CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	71	0.0	-51	0.0	298	0.0	8,325	0.0	1,607	0.0
	4001 TEXTBOOKS	0	0	84	0.0	51	0.0	0	0.0	2,012	0.0	1,885	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	109	0.0	0	0.0	0	0.0	0	0.0
	WESTGATE ES-GIFTED/TALENTED CENTER Total	0	0	155	0.0	109	0.0	298	0.0	10,337	0.0	3,492	0.0
075217	WESTGATE ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,727	0.0	12,324	0.0	5,592	0.0	1,123	0.0	1,161	0.0
	5022 PROFL DEVELOPMENT	0	0	959	0.0	4,809	0.0	2,725	0.0	3,605	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	2,805	0.0	2,491	0.0	1,927	0.0	3,666	0.0	682	0.0
	WESTGATE ES-SB STAFF DEVELOPMENT Total	0	0	6,491	0.0	19,624	0.0	10,245	0.0	8,394	0.0	1,843	0.0
075251	WESTGATE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	89,342	1.0	54,094	0.5	96,952	1.0	100,353	1.0	102,665	1.0
	WESTGATE ES-TECHNOLOGY Total	0	0	89,342	1.0	54,094	0.5	96,952	1.0	100,353	1.0	102,665	1.0
075307	WESTGATE ES - PRESCHOOL												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	23	0.0	0	0.0
	WESTGATE ES - PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	23	0.0	0	0.0
075328	WESTGATE ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-4,211	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	5,240	0.0	5,272	0.0	5,040	0.0	3,536	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	149	0.0	0	0.0	-149	0.0	0	0.0
	WESTGATE ES-PTA PTO BOOSTER Total	0	0	5,240	0.0	5,421	0.0	5,040	0.0	-823	0.0	0	0.0
075350	WESTGATE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	102,393	2.0	106,232	2.0	63,000	1.0	90,102	1.0	78,330	1.0
	1142 INSTRL ASSIST SP ED	0	0	26,920	1.0	58,482	2.0	24,999	1.0	32,881	1.0	33,563	1.0
	2000 HRLY TEACHER	0	0	0	0.0	69	0.0	0	0.0	1,612	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	356	0.0	789	0.0	763	0.0
	4000 INSTRUCTL SUPPLIES	0	0	6,696	0.0	2,979	0.0	0	0.0	512	0.0	205	0.0
	4001 TEXTBOOKS	0	0	14	0.0	18	0.0	0	0.0	183	0.0	173	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	WESTGATE ES-CATEGORY A-SE Total	0	0	136,023	3.0	167,780	4.0	88,355	2.0	126,604	2.0	114,414	2.0
075351	WESTGATE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	249,874	4.0	192,170	2.0	194,979	4.0	298,669	4.0	347,416	5.0
	1142 INSTRL ASSIST SP ED	0	0	59,250	3.0	41,663	2.0	74,899	3.0	51,712	2.0	53,479	2.0
	1161 PUB HLTH TRN ASSIST	0	0	27,886	1.0	52,996	1.0	30,037	1.0	40,254	1.0	69,592	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	23,332	0.0	14,261	1.0	19,213	1.0	22,034	1.0	22,147	1.0
	4000 INSTRUCTL SUPPLIES	0	0	79	0.0	2,030	0.0	-79	0.0	3,370	0.0	823	0.0
	4001 TEXTBOOKS	0	0	67	0.0	41	0.0	0	0.0	594	0.0	692	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	7	0.0	6	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	11	0.0	583	0.0	-593	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	109	0.0	391	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	400	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,196	0.0	260	0.0	0	0.0	0	0.0
	WESTGATE ES-CATEGORY B-SE Total	0	0	360,487	8.0	304,483	6.0	320,688	9.0	416,040	8.0	494,839	10.0
075500	WESTGATE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0	85,594	1.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
075600	WESTGATE ES-LIBRARY SERVICES Total		0	0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0	85,594	1.0
	WESTGATE ES-STUDENT ACTIVITIES													
	2502 EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	WESTGATE ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
075700	WESTGATE ES-CUSTODIAL SERVICES													
	1240 CUSTODIAN		0	0	168,113	4.5	164,466	4.0	173,432	4.0	179,790	4.0	182,440	4.0
	1500 OVERTIME		0	0	2,152	0.0	2,936	0.0	4,106	0.0	-1,539	0.0	553	0.0
	1501 OVERBASE SALARIES		0	0	575	0.0	1,557	0.0	1,095	0.0	1,106	0.0	1,106	0.0
	3000 COMMUNITY USE		0	0	-2,786	0.0	-2,427	0.0	-1,721	0.0	4,991	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES		0	0	1,657	0.0	9	0.0	8,087	0.0	-10,670	0.0	0	0.0
	4003 COMPUTER SUPPLIES		0	0	202	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES		0	0	7,974	0.0	5,114	0.0	1,999	0.0	23,128	0.0	10,384	0.0
	4020 TOOLS		0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS		0	0	3,165	0.0	2,287	0.0	286	0.0	0	0.0	0	0.0
	WESTGATE ES-CUSTODIAL SERVICES Total		0	0	181,056	4.5	173,943	4.0	187,285	4.0	196,806	4.0	194,483	4.0
075854	WESTGATE ES-CAT A (IDEA) YR3													
	1105 TCHR SPECIAL ED		0	0	0	0.0	0	0.0	50,617	1.0	57,213	1.0	68,985	1.0
	3500 VRS RETIREMENT		0	0	0	0.0	0	0.0	8,730	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT		0	0	0	0.0	0	0.0	3,486	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL		0	0	0	0.0	0	0.0	668	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY		0	0	0	0.0	0	0.0	3,786	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE		0	0	0	0.0	0	0.0	529	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE		0	0	0	0.0	0	0.0	5,488	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL		0	0	0	0.0	0	0.0	369	0.0	0	0.0	0	0.0
	WESTGATE ES-CAT A (IDEA) YR3 Total		0	0	0	0.0	0	0.0	73,673	1.0	57,213	1.0	68,985	1.0
075855	WESTGATE ES-CAT B (IDEA)													
	1105 TCHR SPECIAL ED		0	0	62,975	1.0	66,800	1.0	11,248	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT		0	0	9,330	0.0	10,936	0.0	970	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT		0	0	3,564	0.0	4,182	0.0	387	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL		0	0	706	0.0	824	0.0	74	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY		0	0	4,728	0.0	5,017	0.0	851	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE		0	0	605	0.0	637	0.0	59	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE		0	0	5,685	0.0	5,962	0.0	610	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL		0	0	381	0.0	398	0.0	40	0.0	0	0.0	0	0.0
	WESTGATE ES-CAT B (IDEA) Total		0	0	87,973	1.0	94,755	1.0	14,240	0.0	0	0.0	0	0.0
	WESTGATE ELEMENTARY Total		592	583	3,732,356	63.7	3,726,616	55.7	3,806,560	60.8	4,149,124	61.5	4,282,112	64.9
0077	FREEDOM HILL ELEMENTARY													
MEM	FREEDOM HILL ELEM-MEMBERSHIP													
	A FECEP, HS, and EHS		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed		493	489	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt		48	59	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FREEDOM HILL ELEM-MEMBERSHIP Total		559	566	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
077000	FREEDOM HILL ES-ADMINISTRATION													
	1020 PRINCIPAL ES		0	0	120,582	1.0	124,200	1.0	131,814	1.0	112,643	1.0	112,643	1.0
	1040 ASST PRINCIPAL ES		0	0	110,718	1.0	110,718	1.0	86,386	1.0	101,649	1.0	101,649	1.0
	1200 OFFICE ASSIST ES		0	0	199,909	4.5	203,648	4.5	197,537	4.0	173,631	3.5	174,252	3.5
	1500 OVERTIME		0	0	0	0.0	283	0.0	0	0.0	508	0.0	484	0.0
	1501 OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	1,030	0.0	983	0.0
	2000 HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	-135	0.0	0	0.0
	2002 HRLY OFFICE ASSIST		0	0	921	0.0	0	0.0	0	0.0	1,109	0.0	974	0.0
	2008 HRLY PROFESSIONAL		0	0	0	0.0	0	0.0	135	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE		0	0	0	0.0	75	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	150	0.0
	4006 POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	0	0.0	100	0.0
	FREEDOM HILL ES-ADMINISTRATION Total		0	0	432,130	6.5	438,924	6.5	415,872	6.0	390,435	5.5	391,234	5.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
077100	FREEDOM HILL ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	348,075	3.0	289,133	5.0	291,594	3.0	260,831	3.0	261,586	3.0
	1101 TCHR ES (1-6)	0	0	1,476,786	24.5	1,474,249	24.5	1,610,779	22.5	1,390,068	18.5	1,394,091	18.5
	1102 TCHR ES - PE/MUSIC/ART	0	0	324,674	5.4	321,440	5.8	326,422	5.2	311,119	4.8	365,449	5.0
	1106 TCHR READING	0	0	62,209	1.0	65,457	1.0	72,925	1.0	89,925	1.0	89,925	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	62,787	0.0	66,594	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	105,560	1.5	121,977	1.5	126,490	1.5	130,238	1.5	130,238	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	232,242	2.5	232,914	2.5
	1140 INSTRUCTL ASSIST K	0	0	161,528	3.0	147,009	5.0	147,553	3.0	126,781	3.0	126,577	3.0
	1141 INSTRL ASSIST GENRL	0	0	49,509	2.0	37,691	2.0	38,831	1.0	26,323	1.0	27,222	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	5,780	0.0	4,667	0.0	5,396	0.0	1,973	0.0	0	0.0
	2000 HRLY TEACHER	0	0	4,639	0.0	3,597	0.0	-206	0.0	-272	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	6,908	0.0	7,077	0.0	5,645	0.0	6,072	0.0	6,071	0.0
	2010 HRLY TEMP ALT DUTY	0	0	0	0.0	150	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	-182	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	88,853	0.0	64,571	0.0	59,728	0.0	56,275	0.0	59,531	0.0
	2022 SUBS STUDENT ACTIVS	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
	4000 INSTRUCTL SUPPLIES	0	0	33,351	0.0	49,227	0.0	46,418	0.0	44,110	0.0	19,659	0.0
	4001 TEXTBOOKS	0	0	32,043	0.0	28,974	0.0	33,045	0.0	30,762	0.0	31,552	0.0
	4002 GEN OFFICE SUPPLIES	0	0	849	0.0	573	0.0	414	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	185	0.0	-299	0.0	4,828	0.0	-4,942	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	3,496	0.0	1,339	0.0	117	0.0	700	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	163	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	521	0.0	478	0.0	0	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,286	0.0
	4019 SPECIAL FUNCTIONS	0	0	86	0.0	0	0.0	17	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	206	0.0	87	0.0	600	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	11,721	0.0	28,783	0.0	9,711	0.0	7,110	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	3,996	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	765	0.0	1,415	0.0	11	0.0	777	0.0	0	0.0
	FREEDOM HILL ES-GENERAL INSTRUCTION Total	0	0	2,717,843	40.4	2,647,594	44.8	2,843,117	37.2	2,780,682	35.3	2,749,601	35.5
077201	FREEDOM HILL ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	132	0.0	0	0.0	858	0.0	424	0.0	368	0.0
	4001 TEXTBOOKS	0	0	0	0.0	612	0.0	0	0.0	0	0.0	0	0.0
	FREEDOM HILL ES-GIFTED/TALENTED Total	0	0	132	0.0	612	0.0	858	0.0	424	0.0	368	0.0
077206	FREEDOM HILL ES-TOTAL SCH APPROACH												
	1500 OVERTIME	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	9,905	0.0	8,754	0.0	10,538	0.0	10,711	0.0	0	0.0
	FREEDOM HILL ES-TOTAL SCH APPROACH Total	0	0	9,925	0.0	8,754	0.0	10,538	0.0	10,711	0.0	0	0.0
077211	FREEDOM HILL ES-GIFTED/TALENTED CTR												
	4000 INSTRUCTL SUPPLIES	0	0	2,461	0.0	-360	0.0	2,976	0.0	696	0.0	2,999	0.0
	4001 TEXTBOOKS	0	0	2,341	0.0	2,474	0.0	2,839	0.0	3,457	0.0	3,519	0.0
	4002 GEN OFFICE SUPPLIES	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	911	0.0	-911	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	670	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	4,370	0.0	0	0.0	0	0.0
	FREEDOM HILL ES-GIFTED/TALENTED CTR Total	0	0	6,399	0.0	1,203	0.0	10,185	0.0	4,153	0.0	6,518	0.0
077217	FREEDOM HILL ES-SB STAFF DEVELOPMENT												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	11,714	0.0	9,289	0.0	12,659	0.0	1,144	0.0	1,190	0.0
	4000 INSTRUCTL SUPPLIES	0	0	631	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	531	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	2,843	0.0	4,646	0.0	3,845	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5024 SCHL BASED PROF DEV	0	0	9,056	0.0	1,257	0.0	0	0.0	3,313	0.0	691	0.0
	FREEDOM HILL ES-SB STAFF DEVELOPMENT Total	0	0	21,932	0.0	13,388	0.0	17,305	0.0	8,302	0.0	1,881	0.0
077224	FREEDOM HILL ES-SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	7,485	0.0	0	0.0	0	0.0
	FREEDOM HILL ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	7,485	0.0	0	0.0	0	0.0
077251	FREEDOM HILL ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	69,354	1.0	71,781	1.0	97,721	1.0	95,335	1.0	95,335	1.0
	FREEDOM HILL ES-TECHNOLOGY Total	0	0	69,354	1.0	71,781	1.0	97,721	1.0	95,335	1.0	95,335	1.0
077307	FREEDOM HILL ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	151,120	2.0	154,806	2.0	159,006	2.0	164,649	2.0	165,126	2.0
	1142 INSTRL ASSIST SP ED	0	0	55,005	2.0	57,471	2.0	58,628	2.0	74,657	2.0	75,536	2.0
	4000 INSTRUCTL SUPPLIES	0	0	3,127	0.0	1,889	0.0	2,051	0.0	6,448	0.0	2,411	0.0
	4002 GEN OFFICE SUPPLIES	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	5	0.0	-5	0.0	29	0.0	-29	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5050 UNIFORMS	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
	FREEDOM HILL ES-PRESCHOOL Total	0	0	209,363	4.0	214,212	4.0	219,714	4.0	245,725	4.0	243,073	4.0
077328	FREEDOM HILL ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-452	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	3,499	0.0	3,129	0.0	2,332	0.0	1,135	0.0	0	0.0
	FREEDOM HILL ES-PTA PTO BOOSTER Total	0	0	3,499	0.0	3,129	0.0	2,332	0.0	682	0.0	0	0.0
077350	FREEDOM HILL ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	127,639	2.0	154,961	2.0	161,326	3.0	170,306	2.0	237,590	3.0
	1142 INSTRL ASSIST SP ED	0	0	63,788	2.0	52,062	2.0	67,207	2.0	63,947	2.0	64,840	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,809	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	806	0.0	466	0.0	266	0.0	1,062	0.0	1,095	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	1,578	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	181	0.0	-31	0.0	2,285	0.0	313	0.0	260	0.0
	4001 TEXTBOOKS	0	0	33	0.0	31	0.0	1,118	0.0	218	0.0	219	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	788	0.0
	FREEDOM HILL ES-CATEGORY A-SE Total	0	0	192,446	4.0	207,489	4.0	233,780	5.0	243,180	4.0	305,932	5.0
077351	FREEDOM HILL ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	402,070	5.0	386,998	6.0	233,883	5.0	242,701	4.0	345,218	5.0
	1142 INSTRL ASSIST SP ED	0	0	76,741	3.0	51,756	3.0	86,110	3.0	102,988	2.0	115,650	4.0
	1161 PUB HLTH TRN ASSIST	0	0	155,676	4.0	133,050	3.0	112,361	3.0	95,423	3.0	64,272	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	22,048	2.0	45,572	2.0	36,273	3.0	46,982	2.0	51,744	2.0
	4000 INSTRUCTL SUPPLIES	0	0	1,452	0.0	1,656	0.0	2,031	0.0	4,810	0.0	1,107	0.0
	4001 TEXTBOOKS	0	0	70	0.0	418	0.0	175	0.0	834	0.0	930	0.0
	4002 GEN OFFICE SUPPLIES	0	0	21	0.0	21	0.0	21	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	185	0.0	-44	0.0	482	0.0	-667	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	FREEDOM HILL ES-CATEGORY B-SE Total	0	0	658,268	14.0	619,426	14.0	471,337	14.0	493,070	11.0	579,611	13.0
077500	FREEDOM HILL ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	62,568	1.0	65,993	1.0	72,658	1.0	78,330	1.0	78,330	1.0
	FREEDOM HILL ES-LIBRARY SERVICES Total	0	0	62,568	1.0	65,993	1.0	72,658	1.0	78,330	1.0	78,330	1.0
077600	FREEDOM HILL ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	FREEDOM HILL ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
077700	FREEDOM HILL ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	161,301	4.0	135,034	4.5	153,396	4.0	166,250	4.0	166,575	4.0
	1500 OVERTIME	0	0	1,563	0.0	2,271	0.0	1,433	0.0	1,806	0.0	553	0.0
	1501 OVERBASE SALARIES	0	0	1,099	0.0	3,136	0.0	1,142	0.0	1,106	0.0	1,106	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	240	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-2,132	0.0	-4,230	0.0	-3,291	0.0	3,665	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,106	0.0	0	0.0	-3,903	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4002	GEN OFFICE SUPPLIES		0	0	219	0.0	113	0.0	54	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	29	0.0	58	0.0	231	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	9,186	0.0	11,545	0.0	8,927	0.0	13,817	0.0	9,980	0.0
4020	TOOLS		0	0	5	0.0	14	0.0	13	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	3,465	0.0	4,026	0.0	4,189	0.0	0	0.0	0	0.0
	FREEDOM HILL ES-CUSTODIAL SERVICES Total		0	0	174,735	4.0	153,072	4.5	166,095	4.0	182,980	4.0	178,214	4.0
077802	FREEDOM HILL ES-RESPNSIV INSTR (IDEA)YR3													
1106	TCHR READING		0	0	12,180	0.0	12,903	0.0	11,316	0.0	0	0.0	0	0.0
1118	TCHR INSTRL SUPPORT		0	0	0	0.5	0	0.5	0	0.5	33,297	0.5	33,297	0.5
3500	VRS RETIREMENT		0	0	1,785	0.0	2,106	0.0	1,840	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT		0	0	681	0.0	805	0.0	735	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL		0	0	135	0.0	159	0.0	141	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY		0	0	874	0.0	928	0.0	814	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE		0	0	116	0.0	122	0.0	111	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE		0	0	2,064	0.0	2,150	0.0	1,874	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	152	0.0	158	0.0	137	0.0	0	0.0	0	0.0
	FREEDOM HILL ES-RESPNSIV INSTR (IDEA)YR3 Total		0	0	17,988	0.5	19,330	0.5	16,967	0.5	33,297	0.5	33,297	0.5
077854	FREEDOM HILL ES-CAT A (IDEA)YR3													
1105	TCHR SPECIAL ED		0	0	77,116	1.0	81,673	1.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT		0	0	11,305	0.0	13,329	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT		0	0	4,319	0.0	5,096	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL		0	0	856	0.0	1,005	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY		0	0	5,763	0.0	5,972	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE		0	0	733	0.0	776	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE		0	0	7,006	0.0	10,521	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	203	0.0	288	0.0	0	0.0	0	0.0	0	0.0
	FREEDOM HILL ES-CAT A (IDEA)YR3 Total		0	0	107,299	1.0	118,660	1.0	0	0.0	0	0.0	0	0.0
077855	FREEDOM HILL ES- CAT B (IDEA) YR3													
1105	TCHR SPECIAL ED		0	0	0	0.0	0	0.0	72,773	1.0	65,653	1.0	79,162	1.0
3500	VRS RETIREMENT		0	0	0	0.0	0	0.0	11,411	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT		0	0	0	0.0	0	0.0	4,556	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL		0	0	0	0.0	0	0.0	873	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	5,467	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE		0	0	0	0.0	0	0.0	691	0.0	0	0.0	0	0.0
3561	KAISER		0	0	0	0.0	0	0.0	6,460	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	0	0.0	0	0.0	409	0.0	0	0.0	0	0.0
	FREEDOM HILL ES- CAT B (IDEA) YR3 Total		0	0	0	0.0	0	0.0	102,640	1.0	65,653	1.0	79,162	1.0
	FREEDOM HILL ELEMENTARY Total		559	566	4,686,471	76.4	4,586,157	81.3	4,691,222	73.7	4,635,601	67.3	4,745,199	70.5
0081	JACKSON MIDDLE													
MEM	JACKSON MIDDLE-MEMBERSHIP													
B	K-12 Gen Ed		608	701	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic		281	273	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		105	114	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JACKSON MIDDLE-MEMBERSHIP Total		994	1,088	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
081000	JACKSON MS -ADMINISTRATION													
1021	PRINCIPAL MS		0	0	129,176	1.0	132,405	1.0	139,555	1.0	130,255	1.0	130,255	1.0
1041	ASST PRINCIPAL MS		0	0	330,011	2.0	296,353	2.0	270,191	2.0	306,668	2.0	230,802	2.0
1090	TECHNICIAN		0	0	69,496	1.0	69,496	1.0	71,391	1.0	73,146	1.0	73,146	1.0
1201	OFFICE ASSIST MS		0	0	161,343	3.0	145,597	3.0	130,417	2.5	134,523	2.0	100,399	2.0
1500	OVERTIME		0	0	479	0.0	1,605	0.0	692	0.0	2,887	0.0	1,095	0.0
1501	OVERBASE SALARIES		0	0	392	0.0	601	0.0	379	0.0	2,052	0.0	2,223	0.0
2000	HRLY TEACHER		0	0	17,688	0.0	36,998	0.0	22,672	0.0	3,304	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	222	0.0	512	0.0	125	0.0	22,508	0.0	20,805	0.0
2015	HRLY ACTNG SB ADMIN		0	0	0	0.0	0	0.0	32,091	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND		0	0	9,260	0.0	9,260	0.0	9,260	0.0	10,011	0.0	9,911	0.0
3000	COMMUNITY USE		0	0	3,044	0.0	1,784	0.0	3,152	0.0	5,399	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	51	0.0	2,023	0.0	601	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4002		0	0	0.0	0	0.0	852	0.0	225	0.0	225	0.0	
	4005		0	0	0.0	0	0.0	53	0.0	-53	0.0	0	0.0	
	4006		0	0	0.0	0	0.0	0	0.0	538	0.0	589	0.0	
	4013		0	0	0.0	0	0.0	261	0.0	0	0.0	0	0.0	
	4021		0	0	0.0	0	0.0	74	0.0	0	0.0	0	0.0	
	4023		0	0	0.0	0	0.0	68	0.0	0	0.0	0	0.0	
	JACKSON MS -ADMINISTRATION Total		0	0	721,111	7.0	694,662	7.0	683,255	6.5	692,064	6.0	569,450	6.0
081100	JACKSON MS -GENERAL INSTRUCTION													
	1094		0	0	32,526	1.0	28,555	1.0	31,045	1.0	32,610	1.0	32,610	1.0
	1103		0	0	4,977,530	78.7	5,077,064	77.3	4,569,471	66.0	3,634,293	45.0	4,117,250	51.9
	1106		0	0	189,472	1.0	93,045	1.0	125,770	1.0	83,101	1.0	83,101	1.0
	1118		0	0	155,444	0.0	179,395	0.0	179,122	0.0	80,942	0.0	0	0.0
	1134		0	0	0	0.0	0	0.0	0	0.0	401,429	6.3	703,145	9.8
	1141		0	0	0	0.0	25,716	0.0	24,004	0.0	0	0.0	0	0.0
	1500		0	0	0	0.0	431	0.0	245	0.0	363	0.0	0	0.0
	1522		0	0	2,797	0.0	4,736	0.0	2,868	0.0	0	0.0	0	0.0
	1533		0	0	112	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000		0	0	25,010	0.0	24,781	0.0	16,079	0.0	22,481	0.0	0	0.0
	2020		0	0	109,440	0.0	88,275	0.0	80,423	0.0	85,502	0.0	95,067	0.0
	2022		0	0	459	0.0	1,438	0.0	1,319	0.0	0	0.0	0	0.0
	2505		0	0	4,044	0.0	3,781	0.0	4,497	0.0	3,615	0.0	0	0.0
	4000		0	0	149,396	0.0	121,411	0.0	95,863	0.0	108,659	0.0	42,402	0.0
	4001		0	0	30,739	0.0	21,059	0.0	18,823	0.0	-2,309	0.0	61,899	0.0
	4002		0	0	3,194	0.0	1,914	0.0	132	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	471	0.0	34	0.0	0	0.0	0	0.0
	4005		0	0	-1,802	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	1,401	0.0	5,306	0.0	458	0.0	0	0.0	0	0.0
	4008		0	0	534	0.0	1,904	0.0	0	0.0	0	0.0	0	0.0
	4013		0	0	6,663	0.0	347	0.0	608	0.0	0	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,606	0.0
	4019		0	0	289	0.0	634	0.0	1,203	0.0	250	0.0	0	0.0
	4020		0	0	191	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	4,203	0.0	2,791	0.0	1,021	0.0	0	0.0	0	0.0
	4023		0	0	175	0.0	0	0.0	220	0.0	0	0.0	0	0.0
	4041		0	0	73,770	0.0	32,088	0.0	24,883	0.0	0	0.0	0	0.0
	5541		0	0	1,237	0.0	5,736	0.0	6,587	0.0	6,587	0.0	0	0.0
	6580		0	0	14,937	0.0	4,061	0.0	4,402	0.0	7,919	0.0	0	0.0
	JACKSON MS -GENERAL INSTRUCTION Total		0	0	5,781,760	80.7	5,724,940	79.3	5,189,076	68.0	4,465,442	53.4	5,138,080	63.8
081140	Jackson MS Chorus													
	1522		0	0	1,311	0.0	1,292	0.0	1,211	0.0	779	0.0	779	0.0
	2030		0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	3000		0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	4019		0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
	5086		0	0	557	0.0	617	0.0	720	0.0	800	0.0	800	0.0
	5535		0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Jackson MS Chorus Total		0	0	1,868	0.0	1,910	0.0	1,931	0.0	13,079	0.0	1,579	0.0
081141	Jackson MS Orchestra													
	1522		0	0	762	0.0	396	0.0	459	0.0	779	0.0	779	0.0
	5086		0	0	792	0.0	909	0.0	861	0.0	800	0.0	800	0.0
	Jackson MS Orchestra Total		0	0	1,554	0.0	1,305	0.0	1,321	0.0	1,579	0.0	1,579	0.0
081142	Jackson MS Band													
	1522		0	0	1,220	0.0	1,106	0.0	1,267	0.0	779	0.0	779	0.0
	5086		0	0	695	0.0	739	0.0	899	0.0	800	0.0	800	0.0
	Jackson MS Band Total		0	0	1,915	0.0	1,846	0.0	2,166	0.0	1,579	0.0	1,579	0.0
081200	JACKSON MS-CAREER/TECHNICAL EDU													

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1116		0	0	313,521	5.7	350,251	5.7	282,422	5.7	304,383	5.7	396,520	5.7
	4000		0	0	8,299	0.0	9,993	0.0	15,653	0.0	10,990	0.0	8,034	0.0
	4002		0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	37	0.0	166	0.0	150	0.0	0	0.0	0	0.0
	5535		0	0	0	0.0	0	0.0	1,585	0.0	15	0.0	0	0.0
	6580		0	0	0	0.0	4,600	0.0	0	0.0	2,233	0.0	0	0.0
	JACKSON MS-CAREER/TECHNICAL EDU Total		0	0	321,934	5.7	365,010	5.7	299,810	5.7	317,622	5.7	404,553	5.7
081201	JACKSON MS-GIFTED/TALENTED													
	4000		0	0	12,598	0.0	1,636	0.0	10,700	0.0	7,309	0.0	5,218	0.0
	JACKSON MS-GIFTED/TALENTED Total		0	0	12,598	0.0	1,636	0.0	10,700	0.0	7,309	0.0	5,218	0.0
081206	JACKSON MS-TOTAL SCH APPROACH													
	2001		0	0	0	0.0	848	0.0	0	0.0	0	0.0	0	0.0
	2011		0	0	22,788	0.0	23,635	0.0	162	0.0	0	0.0	0	0.0
	3020		0	0	-7,883	0.0	-8,604	0.0	0	0.0	0	0.0	0	0.0
	JACKSON MS-TOTAL SCH APPROACH Total		0	0	14,906	0.0	15,879	0.0	162	0.0	0	0.0	0	0.0
081211	JACKSON MS -G/T CENTER													
	1118		0	0	130,866	2.0	137,332	2.0	147,928	2.0	158,859	2.0	159,319	2.0
	JACKSON MS -G/T CENTER Total		0	0	130,866	2.0	137,332	2.0	147,928	2.0	158,859	2.0	159,319	2.0
081217	JACKSON MS -SB STAFF DEVELOPMENT													
	2030		0	0	6,896	0.0	8,544	0.0	5,667	0.0	4,699	0.0	1,977	0.0
	4019		0	0	650	0.0	437	0.0	0	0.0	0	0.0	0	0.0
	5022		0	0	358	0.0	0	0.0	549	0.0	3,749	0.0	0	0.0
	5024		0	0	4,500	0.0	8,086	0.0	5,014	0.0	3,851	0.0	947	0.0
	JACKSON MS -SB STAFF DEVELOPMENT Total		0	0	12,404	0.0	17,067	0.0	11,230	0.0	12,299	0.0	2,924	0.0
081224	JACKSON MS-SCHOOL IMPROVEMENT													
	2000		0	0	0	0.0	0	0.0	7,529	0.0	0	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	827	0.0	0	0.0	0	0.0
	JACKSON MS-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	8,356	0.0	0	0.0	0	0.0
081251	JACKSON MS -TECHNOLOGY													
	1087		0	0	99,993	1.0	100,361	1.0	71,765	1.0	84,704	1.0	84,704	1.0
	JACKSON MS -TECHNOLOGY Total		0	0	99,993	1.0	100,361	1.0	71,765	1.0	84,704	1.0	84,704	1.0
081312	JACKSON MS-SP VOC ED													
	4000		0	0	82	0.0	189	0.0	0	0.0	0	0.0	0	0.0
	JACKSON MS-SP VOC ED Total		0	0	82	0.0	189	0.0	0	0.0	0	0.0	0	0.0
081328	JACKSON MS -PTA PTO BOOSTER													
	2001		0	0	3,714	0.0	1,941	0.0	0	0.0	3,300	0.0	0	0.0
	JACKSON MS -PTA PTO BOOSTER Total		0	0	3,714	0.0	1,941	0.0	0	0.0	3,300	0.0	0	0.0
081350	JACKSON MS-CATEGORY A-SE													
	1105		0	0	1,085,518	17.0	1,032,049	14.0	871,632	12.0	858,654	10.0	794,353	10.0
	1142		0	0	226,965	7.0	219,272	6.0	180,134	5.0	187,703	4.0	180,490	5.0
	1500		0	0	323	0.0	0	0.0	358	0.0	379	0.0	0	0.0
	2000		0	0	1,645	0.0	805	0.0	0	0.0	24,262	0.0	1,425	0.0
	2021		0	0	50	0.0	566	0.0	503	0.0	1,986	0.0	1,419	0.0
	4000		0	0	3,491	0.0	4,518	0.0	7,088	0.0	8,868	0.0	1,639	0.0
	4001		0	0	237	0.0	201	0.0	0	0.0	1,677	0.0	1,378	0.0
	4002		0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
	4003		0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	29	0.0	63	0.0	0	0.0	-128	0.0	0	0.0
	4041		0	0	5,680	0.0	0	0.0	1,678	0.0	0	0.0	0	0.0
	JACKSON MS-CATEGORY A-SE Total		0	0	1,323,941	24.0	1,257,474	20.0	1,061,402	17.0	1,083,400	14.0	980,704	15.0
081351	JACKSON MS-CATEGORY B-SE													
	1105		0	0	131,937	3.0	196,304	5.0	148,931	5.0	140,105	3.0	121,031	2.0
	1142		0	0	175,009	4.0	114,389	6.0	74,924	5.0	52,322	4.0	86,970	3.0
	1161		0	0	24,988	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1162		0	0	0	0.0	20,888	0.0	0	0.0	0	0.0	0	0.0
	1500		0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
	4000		0	0	2,135	0.0	3,623	0.0	2,373	0.0	963	0.0	572	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4001		0	67	0.0	113	0.0	0	0.0	665	0.0	481	0.0
	4007		0	0	0.0	169	0.0	0	0.0	0	0.0	0	0.0
	JACKSON MS-CATEGORY B-SE Total		0	334,137	7.0	335,486	11.0	226,228	10.0	194,555	7.0	209,054	5.0
081400	JACKSON MS-SCHOOL COUNSELING SVS												
	1046		0	111,044	1.0	113,820	1.0	118,234	1.0	122,204	1.0	122,204	1.0
	1119		0	359,790	5.0	368,187	5.0	298,324	4.0	316,063	4.0	318,700	4.0
	1201		0	48,088	1.0	48,115	1.0	41,890	1.0	44,071	1.0	45,548	1.0
	1500		0	230	0.0	105	0.0	121	0.0	108	0.0	0	0.0
	1501		0	82	0.0	210	0.0	0	0.0	50	0.0	0	0.0
	2000		0	327	0.0	2,123	0.0	81	0.0	10,102	0.0	0	0.0
	2002		0	24,048	0.0	19,030	0.0	10,917	0.0	5,925	0.0	12,726	0.0
	2516		0	0	0.0	0	0.0	0	0.0	6,408	0.0	9,315	0.0
	JACKSON MS-SCHOOL COUNSELING SVS Total		0	543,608	7.0	551,589	7.0	469,567	6.0	504,932	6.0	508,493	6.0
081500	JACKSON MS -LIBRARY SERVICES												
	1123		0	143,461	2.0	151,410	2.0	163,142	2.0	108,286	1.0	175,397	2.0
	JACKSON MS -LIBRARY SERVICES Total		0	143,461	2.0	151,410	2.0	163,142	2.0	108,286	1.0	175,397	2.0
081600	JACKSON MS-STUDENT ACTIVITIES												
	2013		0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2502		0	17,518	0.0	18,415	0.0	17,371	0.0	18,788	0.0	18,788	0.0
	3000		0	0	0.0	0	0.0	85	0.0	0	0.0	0	0.0
	6041		0	225	0.0	825	0.0	624	0.0	273	0.0	0	0.0
	JACKSON MS-STUDENT ACTIVITIES Total		0	17,764	0.0	19,240	0.0	18,080	0.0	19,061	0.0	18,788	0.0
081610	JACKSON MS-AFTER-SCHOOL PROGRAMS												
	1500		0	0	0.0	118	0.0	1	0.0	0	0.0	0	0.0
	1522		0	0	0.0	0	0.0	4,900	0.0	3,000	0.0	0	0.0
	2013		0	37,596	0.0	28,594	0.0	32,119	0.0	44,777	0.0	0	0.0
	4000		0	-1,013	0.0	0	0.0	3,135	0.0	0	0.0	0	0.0
	4019		0	9,642	0.0	54	0.0	432	0.0	0	0.0	0	0.0
	5535		0	1,013	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5538		0	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
	JACKSON MS-AFTER-SCHOOL PROGRAMS Total		0	47,239	0.0	28,766	0.0	40,588	0.0	48,977	0.0	0	0.0
081615	JACKSON MS-AFTER-SCHOOL PRG-COUNTY												
	1083		0	80,031	1.0	78,793	1.0	82,017	1.0	85,738	1.0	85,738	1.0
	1500		0	0	0.0	-93	0.0	25	0.0	0	0.0	0	0.0
	2013		0	24,805	0.0	20,722	0.0	16,175	0.0	13,570	0.0	0	0.0
	4000		0	1,839	0.0	0	0.0	1,216	0.0	9,025	0.0	0	0.0
	JACKSON MS-AFTER-SCHOOL PRG-COUNTY Total		0	106,675	1.0	99,422	1.0	99,434	1.0	108,333	1.0	85,738	1.0
081700	JACKSON MS -CUSTODIAL SERVICES												
	1240		0	306,325	8.0	315,356	8.0	330,201	7.5	311,686	7.0	316,993	7.0
	1500		0	15,222	0.0	15,030	0.0	17,627	0.0	6,901	0.0	3,041	0.0
	1501		0	1,762	0.0	11,712	0.0	4,182	0.0	6,082	0.0	6,082	0.0
	2003		0	4,568	0.0	953	0.0	0	0.0	0	0.0	0	0.0
	3000		0	12,101	0.0	9,200	0.0	10,980	0.0	15,036	0.0	0	0.0
	4000		0	-9,253	0.0	80	0.0	0	0.0	-3,116	0.0	0	0.0
	4002		0	170	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003		0	0	0.0	260	0.0	0	0.0	0	0.0	0	0.0
	4005		0	30,366	0.0	21,867	0.0	18,937	0.0	20,776	0.0	17,532	0.0
	4020		0	207	0.0	42	0.0	56	0.0	0	0.0	0	0.0
	4021		0	4,967	0.0	4,335	0.0	3,059	0.0	0	0.0	0	0.0
	JACKSON MS -CUSTODIAL SERVICES Total		0	366,436	8.0	378,836	8.0	385,042	7.5	357,365	7.0	343,648	7.0
081854	JACKSON MS-CAT A (IDEA) YR3												
	1142		0	26,621	1.0	28,742	1.0	28,755	1.0	20,183	1.0	0	0.0
	3500		0	3,947	0.0	4,691	0.0	4,710	0.0	0	0.0	0	0.0
	3501		0	1,508	0.0	1,794	0.0	1,880	0.0	0	0.0	0	0.0
	3504		0	299	0.0	354	0.0	360	0.0	0	0.0	0	0.0
	3520		0	1,947	0.0	2,105	0.0	2,035	0.0	0	0.0	0	0.0
	3540		0	256	0.0	273	0.0	285	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
		JACKSON MS-CAT A (IDEA) YR3 Total	0	0	40,642	1.0	44,318	1.0	44,533	1.0	20,183	1.0	0	0.0
081855		JACKSON MS-CAT B (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	103,700	1.0	107,656	1.0	109,068	1.0	94,379	1.0	113,798	1.0
	3500	VRS RETIREMENT	0	0	15,202	0.0	17,569	0.0	17,102	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	5,807	0.0	6,718	0.0	6,828	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,151	0.0	1,324	0.0	1,309	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	7,844	0.0	8,142	0.0	7,974	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	985	0.0	1,023	0.0	1,036	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	13,451	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	381	0.0	398	0.0	986	0.0	0	0.0	0	0.0
		JACKSON MS-CAT B (IDEA) YR3 Total	0	0	140,755	1.0	148,792	1.0	157,754	1.0	94,379	1.0	113,798	1.0
		JACKSON MIDDLE Total	994	1,088	10,169,361	147.3	10,079,412	146.0	9,093,467	128.7	8,297,306	106.0	8,804,605	115.4
0082		TIMBER LANE ELEMENTARY												
	MEM	TIMBER LANE ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	503	554	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	63	66	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		TIMBER LANE ELEM-MEMBERSHIP Total	602	656	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
082000		TIMBER LANE ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	143,988	1.0	117,149	1.0	117,149	1.0
	1040	ASST PRINCIPAL ES	0	0	212,892	2.0	106,446	1.0	112,207	1.0	114,463	1.0	216,112	2.0
	1200	OFFICE ASSIST ES	0	0	186,126	5.5	161,313	4.5	176,270	4.5	198,813	4.5	200,688	4.5
	1500	OVERTIME	0	0	485	0.0	1,266	0.0	435	0.0	561	0.0	578	0.0
	1501	OVERBASE SALARIES	0	0	778	0.0	2,270	0.0	1,082	0.0	1,144	0.0	1,173	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	4,572	0.0	2,429	0.0	-1,115	0.0	974	0.0
	3000	COMMUNITY USE	0	0	0	0.0	93	0.0	0	0.0	-93	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	159	0.0	210	0.0	50	0.0	230	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	218	0.0	49	0.0	0	0.0	150	0.0	150	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	115	0.0	119	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
		TIMBER LANE ES-ADMINISTRATION Total	0	0	541,179	8.5	416,751	6.5	436,462	6.5	431,416	6.5	536,942	7.5
082100		TIMBER LANE ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	238,599	4.0	259,122	3.0	290,305	4.0	236,561	3.0	304,037	4.0
	1101	TCHR ES (1-6)	0	0	1,715,361	28.0	1,721,044	23.5	1,917,504	25.0	1,726,125	23.0	1,797,926	24.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	282,649	5.8	296,067	4.8	318,353	5.2	331,325	5.4	385,714	5.6
	1106	TCHR READING	0	0	97,870	1.0	101,439	1.0	102,283	1.0	103,306	1.0	103,306	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	39,956	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	55,040	1.5	57,554	1.5	61,646	1.5	94,094	1.5	94,094	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	291,093	3.5	291,936	3.5
	1140	INSTRUCTL ASSIST K	0	0	118,698	4.0	122,938	3.0	108,719	4.0	93,003	3.0	124,287	4.0
	1141	INSTRL ASSIST GENRL	0	0	42,913	2.0	23,042	1.0	24,208	1.0	26,323	1.0	56,428	2.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,465	0.0	5,052	0.0	6,152	0.0	999	0.0	0	0.0
	2000	HRLY TEACHER	0	0	5,509	0.0	8,969	0.0	39,529	0.0	-3,564	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	10,033	0.0	9,421	0.0	6,885	0.0	7,285	0.0	7,286	0.0
	2020	SUBS SICK/PERSNL LV	0	0	57,531	0.0	60,906	0.0	62,407	0.0	66,044	0.0	70,318	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	57	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,050	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	57,695	0.0	45,649	0.0	44,079	0.0	30,201	0.0	23,145	0.0
	4001	TEXTBOOKS	0	0	27,932	0.0	9,481	0.0	24,428	0.0	39,427	0.0	38,285	0.0
	4002	GEN OFFICE SUPPLIES	0	0	706	0.0	166	0.0	168	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	13	0.0	116	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	378	0.0	0	0.0	293	0.0	-293	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4007		0	0	442	0.0	5,292	0.0	384	0.0	4,585	0.0	0	0.0
	4013		0	0	1,259	0.0	869	0.0	478	0.0	0	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	1,356	0.0	1,413	0.0
	4021		0	0	418	0.0	1,152	0.0	560	0.0	0	0.0	0	0.0
	5022		0	0	20	0.0	0	0.0	0	0.0	-20	0.0	0	0.0
	6060		0	0	79	0.0	0	0.0	105	0.0	0	0.0	0	0.0
	6580		0	0	3,373	0.0	1,007	0.0	482	0.0	1,345	0.0	0	0.0
	TIMBER LANE ES-GENERAL INSTRUCTION Total		0	0	2,721,077	46.3	2,729,341	37.8	3,008,968	41.7	3,091,201	41.4	3,303,176	45.6
082201	TIMBER LANE ES-GIFTED/TALENTED													
	4000		0	0	191	0.0	342	0.0	1,426	0.0	1,685	0.0	439	0.0
	4005		0	0	37	0.0	0	0.0	0	0.0	-37	0.0	0	0.0
	4021		0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	198	0.0	0	0.0	0	0.0	0	0.0
	TIMBER LANE ES-GIFTED/TALENTED Total		0	0	228	0.0	552	0.0	1,426	0.0	1,648	0.0	439	0.0
082206	TIMBER LANE ES-TOTAL SCH APPROACH													
	2011		0	0	13,879	0.0	12,354	0.0	0	0.0	0	0.0	0	0.0
	3020		0	0	-7,515	0.0	-4,703	0.0	0	0.0	0	0.0	0	0.0
	TIMBER LANE ES-TOTAL SCH APPROACH Total		0	0	6,363	0.0	7,651	0.0	0	0.0	0	0.0	0	0.0
082211	TIMBER LANE ES-G/T CENTER													
	4000		0	0	49	0.0	8,826	0.0	1,928	0.0	3,894	0.0	857	0.0
	4001		0	0	133	0.0	95	0.0	0	0.0	1,258	0.0	1,006	0.0
	4002		0	0	0	0.0	36	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	0	0.0	0	0.0	2,625	0.0	-2,625	0.0	0	0.0
	4013		0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	0	0.0	138	0.0	1,187	0.0	0	0.0	0	0.0
	TIMBER LANE ES-G/T CENTER Total		0	0	182	0.0	9,269	0.0	5,741	0.0	2,526	0.0	1,862	0.0
082217	TIMBER LANE ES-SB STAFF DEVELOPMENT													
	2030		0	0	7,564	0.0	6,787	0.0	6,350	0.0	1,288	0.0	1,490	0.0
	5022		0	0	0	0.0	0	0.0	1,970	0.0	0	0.0	0	0.0
	5024		0	0	2,033	0.0	999	0.0	350	0.0	3,770	0.0	789	0.0
	5535		0	0	0	0.0	0	0.0	443	0.0	11	0.0	0	0.0
	TIMBER LANE ES-SB STAFF DEVELOPMENT Total		0	0	9,596	0.0	7,786	0.0	9,113	0.0	5,069	0.0	2,279	0.0
082251	TIMBER LANE ES-TECHNOLOGY													
	1087		0	0	86,734	1.0	88,941	0.5	93,933	1.0	100,161	1.0	100,161	1.0
	TIMBER LANE ES-TECHNOLOGY Total		0	0	86,734	1.0	88,941	0.5	93,933	1.0	100,161	1.0	100,161	1.0
082307	TIMBER LANE ES-PRESCHOOL													
	1105		0	0	302,249	4.0	302,798	4.0	315,606	4.0	293,909	4.0	294,760	4.0
	1142		0	0	108,651	4.0	104,993	4.0	77,994	3.0	88,212	3.0	90,398	3.0
	1161		0	0	13,178	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	11,475	0.0	8,894	0.0	5,305	0.0	11,075	0.0	5,459	0.0
	4002		0	0	482	0.0	30	0.0	15	0.0	0	0.0	0	0.0
	4003		0	0	202	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	3,557	0.0	21	0.0	280	0.0	-3,890	0.0	0	0.0
	4013		0	0	174	0.0	0	0.0	130	0.0	0	0.0	0	0.0
	4020		0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	975	0.0	144	0.0	79	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	598	0.0	0	0.0	0	0.0	0	0.0
	TIMBER LANE ES-PRESCHOOL Total		0	0	440,957	8.0	417,478	8.0	399,410	7.0	389,305	7.0	390,617	7.0
082315	TIMBER LANE ES-PS AUTISM CLASS													
	1105		0	0	0	0.0	0	0.0	57,865	1.0	69,521	1.0	69,521	1.0
	1142		0	0	0	0.0	0	0.0	59,961	2.0	61,501	2.0	63,424	2.0
	2000		0	0	0	0.0	0	0.0	0	0.0	73	0.0	0	0.0
	2005		0	0	0	0.0	0	0.0	0	0.0	889	0.0	0	0.0
	2030		0	0	0	0.0	0	0.0	140	0.0	0	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	7,009	0.0	4,071	0.0	1,060	0.0
	4005		0	0	0	0.0	0	0.0	26	0.0	-26	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
082350	TIMBER LANE ES-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	125,101	3.0	136,028	3.0	134,005	3.0
	TIMBER LANE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	179,804	3.0	135,233	1.0	175,882	2.0	121,602	2.0	121,953	2.0
	1142 INSTRL ASSIST SP ED	0	0	70,938	2.0	0	0.0	33,971	1.0	41,818	1.0	71,951	2.0
	2000 HRLY TEACHER	0	0	3,625	0.0	708	0.0	351	0.0	2,605	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	57	0.0	1,215	0.0	1,315	0.0	1,275	0.0
	2030 SUBS TRAINING	0	0	88	0.0	0	0.0	43	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-43	0.0	2,411	0.0	181	0.0	1,709	0.0	372	0.0
	4001 TEXTBOOKS	0	0	43	0.0	24	0.0	0	0.0	316	0.0	313	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	TIMBER LANE ES-CATEGORY A-SE Total	0	0	254,455	5.0	138,433	1.0	211,643	3.0	170,153	3.0	198,077	4.0
082351	TIMBER LANE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	301,949	5.0	233,181	4.0	244,163	4.0	286,823	4.0	276,401	4.0
	1142 INSTRL ASSIST SP ED	0	0	109,524	5.0	135,477	4.0	114,586	4.0	158,570	4.0	157,170	4.0
	1161 PUB HLTH TRN ASSIST	0	0	29,001	1.0	72,604	1.0	31,352	1.0	29,230	1.0	30,128	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	1.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-8	0.0	2,963	0.0	3,270	0.0	2,063	0.0	685	0.0
	4001 TEXTBOOKS	0	0	68	0.0	1,113	0.0	475	0.0	567	0.0	576	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	114	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	-16	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	41	0.0	0	0.0	0	0.0	0	0.0
	TIMBER LANE ES-CATEGORY B-SE Total	0	0	440,534	11.0	445,510	9.0	393,846	10.0	477,237	9.0	464,960	9.0
082500	TIMBER LANE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	59,358	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
	TIMBER LANE ES-LIBRARY SERVICES Total	0	0	59,358	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
082600	TIMBER LANE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	TIMBER LANE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
082700	TIMBER LANE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	164,943	4.5	163,109	4.0	199,527	4.5	209,871	4.5	209,871	4.5
	1500 OVERTIME	0	0	2,403	0.0	1,347	0.0	2,202	0.0	1,071	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	617	0.0	841	0.0	1,448	0.0	1,244	0.0	1,244	0.0
	3000 COMMUNITY USE	0	0	-260	0.0	-1,395	0.0	-1,867	0.0	1,497	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-7,311	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	42	0.0	118	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	144	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,238	0.0	12,211	0.0	7,132	0.0	17,347	0.0	10,727	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	167	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,455	0.0	3,156	0.0	3,430	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	287	0.0	0	0.0
	TIMBER LANE ES-CUSTODIAL SERVICES Total	0	0	178,395	4.5	179,455	4.0	212,214	4.5	224,006	4.5	222,464	4.5
082854	TIMBER LANE ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	60,553	1.0	63,228	1.0	68,283	1.0	54,537	1.0	68,985	1.0
	1142 INSTRL ASSIST SP ED	0	0	40,522	1.0	41,818	1.0	30,267	1.0	20,183	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	14,818	0.0	17,144	0.0	15,168	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,660	0.0	6,555	0.0	6,056	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,122	0.0	1,292	0.0	1,161	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	7,523	0.0	7,827	0.0	7,266	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	960	0.0	998	0.0	919	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	6,193	0.0	6,242	0.0	5,805	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	9,709	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	548	0.0	567	0.0	543	0.0	0	0.0	0	0.0
	TIMBER LANE ES-CAT A (IDEA) YR3 Total	0	0	145,031	2.0	153,242	2.0	145,177	2.0	74,720	2.0	68,985	1.0
	TIMBER LANE ELEMENTARY Total	602	656	4,886,679	87.3	4,659,500	69.8	5,113,524	79.7	5,179,947	78.4	5,500,443	83.6
0083	SHREVEWOOD ELEMENTARY												
	MEM SHREVEWOOD ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	B	K-12 Gen Ed	729	721	0	0.0	0	0.0	0	0.0	0	0.0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
	D	Special Ed/Alt	37	40	0	0.0	0	0.0	0	0.0	0	0.0	0.0
	SHREVEWOOD ELEM-MEMBERSHIP Total		784	779	0	0.0	0	0.0	0	0.0	0	0.0	0.0
083000	SHREVEWOOD ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	133,750	1.0	137,094	1.0	142,680	1.0	125,490	1.0	125,490
	1040	ASST PRINCIPAL ES	0	0	49,621	1.0	204,129	1.0	114,723	1.0	108,928	1.0	108,928
	1200	OFFICE ASSIST ES	0	0	144,661	4.5	149,316	4.5	176,445	5.0	181,819	4.5	181,819
	1500	OVERTIME	0	0	47	0.0	43	0.0	119	0.0	8,215	0.0	686
	1501	OVERBASE SALARIES	0	0	368	0.0	85	0.0	1,089	0.0	1,441	0.0	1,394
	2000	HRLY TEACHER	0	0	0	0.0	315	0.0	0	0.0	669	0.0	0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	3,413	0.0	974
	2015	HRLY ACTNG SB ADMIN	0	0	14,602	0.0	7,404	0.0	4,562	0.0	0	0.0	0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	720	0.0	0	0.0	318	0.0	0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	471	0.0	200	0.0	200
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	145	0.0	141
	4021	MAINTENANCE SUPPS	0	0	0	0.0	280	0.0	0	0.0	0	0.0	0
	SHREVEWOOD ES-ADMINISTRATION Total		0	0	343,049	6.5	499,386	6.5	440,089	7.0	430,637	6.5	419,632
083100	SHREVEWOOD ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	297,794	5.0	286,342	4.0	341,301	5.0	341,877	5.0	276,076
	1101	TCHR ES (1-6)	0	0	1,841,803	27.5	1,962,703	25.0	2,004,708	28.0	2,008,910	27.0	2,017,233
	1102	TCHR ES - PE/MUSIC/ART	0	0	387,722	6.6	423,698	6.2	436,300	6.8	490,229	7.2	531,113
	1106	TCHR READING	0	0	86,219	1.0	80,353	1.0	86,290	1.0	80,680	1.0	80,680
	1118	TCHR INSTRL SUPPORT	0	0	26,692	0.0	0	0.0	0	0.0	0	0.0	0
	1120	SCHOOL COUNS SVS ES	0	0	80,962	1.5	86,909	1.5	113,685	2.0	86,988	1.5	86,988
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	192,338	2.5	192,895
	1140	INSTRUCTL ASSIST K	0	0	143,440	5.0	144,832	4.0	169,822	5.0	185,745	5.0	158,637
	1141	INSTRL ASSIST GENRL	0	0	0	2.0	0	2.0	0	2.0	0	2.0	53,407
	1522	BUS DRVR - FIELD TRIP	0	0	6,258	0.0	5,498	0.0	7,178	0.0	108	0.0	0
	2000	HRLY TEACHER	0	0	6,953	0.0	4,818	0.0	1,751	0.0	8,608	0.0	0
	2002	HRLY OFFICE ASSIST	0	0	797	0.0	61	0.0	0	0.0	-53	0.0	0
	2005	HRLY INSTRL ASSIST	0	0	0	0.0	817	0.0	732	0.0	0	0.0	0
	2007	HRLY DINING ASSIST	0	0	6,324	0.0	9,485	0.0	6,335	0.0	7,285	0.0	7,286
	2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	567	0.0	0	0.0	0
	2011	HRLY PARENT LIAISON	0	0	0	0.0	312	0.0	0	0.0	0	0.0	0
	2020	SUBS SICK/PERSNL LV	0	0	65,269	0.0	71,131	0.0	39,326	0.0	71,946	0.0	69,911
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,945	0.0	5,000
	4000	INSTRUCTL SUPPLIES	0	0	50,612	0.0	42,448	0.0	52,103	0.0	50,358	0.0	26,429
	4001	TEXTBOOKS	0	0	26,935	0.0	7,683	0.0	36,009	0.0	17,003	0.0	44,618
	4002	GEN OFFICE SUPPLIES	0	0	1,032	0.0	1,042	0.0	886	0.0	0	0.0	0
	4003	COMPUTER SUPPLIES	0	0	52	0.0	7	0.0	0	0.0	0	0.0	0
	4005	CUSTODIAL SUPPLIES	0	0	353	0.0	3,814	0.0	4,369	0.0	-8,802	0.0	0
	4006	POSTAL SERVICE	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0
	4007	ADDL EQUIP <\$5000	0	0	159	0.0	168	0.0	1,562	0.0	3,075	0.0	0
	4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	261	0.0	347	0.0	0	0.0	0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,835	0.0	1,823
	4020	TOOLS	0	0	0	0.0	75	0.0	120	0.0	0	0.0	0
	4021	MAINTENANCE SUPPS	0	0	664	0.0	2,554	0.0	4,085	0.0	0	0.0	0
	4041	TECHNICAL EQUIP NON CAP	0	0	16,064	0.0	13,430	0.0	13,990	0.0	37,691	0.0	0
	4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	7,487	0.0	0	0.0	0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,454	0.0	0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0
	6580	FACILITY MODIFICATN	0	0	570	0.0	2,258	0.0	54	0.0	4,102	0.0	0
	SHREVEWOOD ES-GENERAL INSTRUCTION Total		0	0	3,047,020	48.6	3,150,739	43.7	3,329,009	49.8	3,591,321	51.2	3,552,095
083201	SHREVEWOOD ES-GIFTED/TALENTED												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,371	0.0	0
	4000	INSTRUCTL SUPPLIES	0	0	-491	0.0	134	0.0	0	0.0	1,339	0.0	522

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
083206	SHREVEWOOD ES-GIFTED/TALENTED Total	0	0	-491	0.0	134	0.0	0	0.0	3,711	0.0	522	0.0
	SHREVEWOOD ES-TOTAL SCHOOL APPROACH												
	1500 OVERTIME	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	10,137	0.0	10,170	0.0	12,782	0.0	14,467	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	0	0.0	-4,734	0.0	0	0.0	0	0.0	0	0.0
	SHREVEWOOD ES-TOTAL SCHOOL APPROACH Total	0	0	10,144	0.0	5,437	0.0	12,782	0.0	14,467	0.0	0	0.0
083211	SHREVEWOOD ES-GIFTED/TALENTED CENTER												
	2000 HRLY TEACHER	0	0	5,406	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	226	0.0	-486	0.0	340	0.0	18,802	0.0	4,230	0.0
	4001 TEXTBOOKS	0	0	265	0.0	1,708	0.0	207	0.0	4,777	0.0	4,965	0.0
	SHREVEWOOD ES-GIFTED/TALENTED CENTER Total	0	0	5,897	0.0	1,222	0.0	547	0.0	23,579	0.0	9,195	0.0
083217	SHREVEWOOD ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	4,008	0.0	9,491	0.0	12,550	0.0	1,507	0.0	1,479	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,576	0.0	7,099	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	2,335	0.0	7,447	0.0	3,356	0.0	3,789	0.0	785	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	1,330	0.0	30	0.0	0	0.0
	SHREVEWOOD ES-SB STAFF DEVELOPMENT Total	0	0	6,343	0.0	16,938	0.0	18,812	0.0	12,425	0.0	2,264	0.0
083251	SHREVEWOOD ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	81,973	1.0	84,432	1.0	86,381	1.0	84,704	1.0	84,704	1.0
	SHREVEWOOD ES-TECHNOLOGY Total	0	0	81,973	1.0	84,432	1.0	86,381	1.0	84,704	1.0	84,704	1.0
083328	SHREVEWOOD ES-PTA PTO BOOSTER												
	1500 OVERTIME	0	0	12	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-4	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	11,824	0.0	186	0.0	0	0.0	602	0.0	0	0.0
	SHREVEWOOD ES-PTA PTO BOOSTER Total	0	0	11,835	0.0	186	0.0	0	0.0	598	0.0	0	0.0
083350	SHREVEWOOD ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	158,399	2.0	117,710	2.0	117,518	2.0	125,330	2.0	125,692	2.0
	1142 INSTRL ASSIST SP ED	0	0	38,048	1.0	38,831	1.0	39,608	1.0	41,047	1.0	70,888	2.0
	1500 OVERTIME	0	0	120	0.0	41	0.0	35	0.0	-66	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	447	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	250	0.0	0	0.0	0	0.0	2,609	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	5,917	0.0	160	0.0	2,385	0.0	1,388	0.0	1,733	0.0
	4000 INSTRUCTL SUPPLIES	0	0	191	0.0	-13	0.0	291	0.0	1,099	0.0	248	0.0
	4001 TEXTBOOKS	0	0	14	0.0	13	0.0	0	0.0	215	0.0	208	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	SHREVEWOOD ES-CATEGORY A-SE Total	0	0	203,386	3.0	156,742	3.0	159,837	3.0	172,147	3.0	200,434	4.0
083351	SHREVEWOOD ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	319,041	5.0	318,867	5.0	468,599	5.0	443,632	6.0	431,827	6.0
	1142 INSTRL ASSIST SP ED	0	0	221,465	6.0	205,191	6.0	219,470	5.0	247,945	7.0	223,029	6.0
	1161 PUB HLTH TRN ASSIST	0	0	28,890	2.0	60,382	2.0	53,002	1.0	58,085	2.0	59,508	2.0
	4000 INSTRUCTL SUPPLIES	0	0	946	0.0	1,927	0.0	1,843	0.0	8,386	0.0	1,193	0.0
	4001 TEXTBOOKS	0	0	91	0.0	91	0.0	0	0.0	1,091	0.0	1,003	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	SHREVEWOOD ES-CATEGORY B-SE Total	0	0	570,433	13.0	586,458	13.0	742,914	11.0	759,829	15.0	716,560	14.0
083500	SHREVEWOOD ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	85,082	1.0	80,353	1.0	86,290	1.0	66,594	1.0	66,594	1.0
	SHREVEWOOD ES-LIBRARY SERVICES Total	0	0	85,082	1.0	80,353	1.0	86,290	1.0	66,594	1.0	66,594	1.0
083600	SHREVEWOOD ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	1,837	0.0	2,880	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	SHREVEWOOD ES-STUDENT ACTIVITIES Total	0	0	1,837	0.0	2,880	0.0	2,616	0.0	2,642	0.0	2,642	0.0
083700	SHREVEWOOD ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	155,891	4.0	145,527	4.0	178,325	4.5	188,218	4.5	193,248	4.5
	1500 OVERTIME	0	0	2,755	0.0	18,608	0.0	4,021	0.0	250	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	3,251	0.0	2,524	0.0	4,204	0.0	1,244	0.0	1,244	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	2,977	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-2,931	0.0	-3,735	0.0	-3,279	0.0	693	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	32	0.0	-4,145	0.0	72	0.0	-3,665	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4002	0	0	0	0.0	84	0.0	28	0.0	0	0.0	0	0.0	
	4003	0	0	58	0.0	116	0.0	0	0.0	0	0.0	0	0.0	
	4005	0	0	10,397	0.0	13,493	0.0	6,380	0.0	20,507	0.0	11,600	0.0	
	4020	0	0	65	0.0	90	0.0	53	0.0	0	0.0	0	0.0	
	4021	0	0	3,937	0.0	2,794	0.0	964	0.0	0	0.0	0	0.0	
	SHREVEWOOD ES-CUSTODIAL SERVICES Total		0	0	173,454	4.0	175,356	4.0	190,769	4.5	210,223	4.5	206,714	4.5
083802	SHREVEWOOD ES INTERV SVC IDEA YR3													
	1101	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0	
	1134	0	0	0	0.0	0	0.0	0	0.0	80,680	1.0	80,680	1.0	
	SHREVEWOOD ES INTERV SVC IDEA YR3 Total		0	0	0	1.0	0	1.0	0	80,680	1.0	80,680	1.0	
083855	SHREVEWOOD ES-CAT B (IDEA)													
	1105	0	0	67,244	1.0	71,297	1.0	70,440	1.0	63,433	1.0	76,485	1.0	
	3500	0	0	9,858	0.0	11,636	0.0	11,045	0.0	0	0.0	0	0.0	
	3501	0	0	3,766	0.0	4,449	0.0	4,410	0.0	0	0.0	0	0.0	
	3504	0	0	746	0.0	877	0.0	845	0.0	0	0.0	0	0.0	
	3520	0	0	5,009	0.0	5,302	0.0	5,269	0.0	0	0.0	0	0.0	
	3540	0	0	639	0.0	677	0.0	669	0.0	0	0.0	0	0.0	
	3560	0	0	5,685	0.0	5,962	0.0	0	0.0	0	0.0	0	0.0	
	3562	0	0	0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0	
	3566	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0	
	SHREVEWOOD ES-CAT B (IDEA) Total		0	0	93,327	1.0	100,598	1.0	100,972	1.0	63,433	1.0	76,485	1.0
	SHREVEWOOD ELEMENTARY Total		784	779	4,633,288	79.1	4,860,861	74.2	5,171,017	79.3	5,516,989	84.2	5,418,521	82.2
0084	PINE SPRING ELEMENTARY													
MEM	PINE SPRING ELEM-MEMBERSHIP													
	A	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	B	520	549	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	C	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	D	59	56	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	PINE SPRING ELEM-MEMBERSHIP Total		615	641	0	0.0	0	0.0	0	0.0	0	0	0.0	
084000	PINE SPRING ES-ADMINISTRATION													
	1020	0	0	143,331	1.0	143,331	1.0	140,886	1.0	135,795	1.0	135,795	1.0	
	1040	0	0	112,931	1.0	112,932	1.0	125,294	1.0	117,931	1.0	117,931	1.0	
	1200	0	0	167,531	4.5	176,186	4.5	174,018	5.0	112,678	4.5	198,671	5.0	
	1500	0	0	490	0.0	449	0.0	129	0.0	1,992	0.0	569	0.0	
	1501	0	0	864	0.0	403	0.0	276	0.0	1,196	0.0	1,155	0.0	
	2000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	2002	0	0	324	0.0	1,454	0.0	2,380	0.0	974	0.0	974	0.0	
	4000	0	0	0	0.0	0	0.0	0	0.0	153	0.0	0	0.0	
	4002	0	0	173	0.0	243	0.0	0	0.0	259	0.0	150	0.0	
	4006	0	0	49	0.0	29	0.0	0	0.0	120	0.0	117	0.0	
	6060	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0	
	PINE SPRING ES-ADMINISTRATION Total		0	0	425,693	6.5	435,049	6.5	442,983	7.0	371,097	6.5	455,360	7.0
084100	PINE SPRING ES-GENERAL INSTRUCTION													
	1100	0	0	386,044	4.0	335,279	4.0	346,334	4.0	390,426	4.0	458,347	5.0	
	1101	0	0	1,800,900	26.0	1,808,112	23.5	2,007,285	24.5	1,717,462	22.0	1,856,016	24.0	
	1102	0	0	358,377	5.4	330,601	5.2	364,856	5.2	406,656	5.4	447,907	5.8	
	1106	0	0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0	
	1118	0	0	106,540	0.0	80,780	0.0	0	0.0	0	0.0	0	0.0	
	1120	0	0	129,830	1.5	143,971	1.5	147,666	1.5	151,488	1.5	151,488	1.5	
	1134	0	0	0	0.0	0	0.0	0	0.0	293,639	4.0	394,671	4.5	
	1140	0	0	122,980	4.0	99,800	4.0	100,899	4.0	128,960	4.0	160,806	5.0	
	1141	0	0	33,933	1.0	28,742	1.0	29,876	1.0	29,230	1.0	30,128	1.0	
	1522	0	0	3,431	0.0	3,457	0.0	3,269	0.0	81	0.0	0	0.0	
	2000	0	0	692	0.0	346	0.0	1,746	0.0	17,998	0.0	6,263	0.0	
	2005	0	0	0	0.0	817	0.0	0	0.0	0	0.0	0	0.0	
	2007	0	0	0	0.0	0	0.0	0	0.0	7,285	0.0	7,286	0.0	
	2020	0	0	43,153	0.0	55,903	0.0	57,443	0.0	64,518	0.0	69,504	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2030	SUBS TRAINING	0	0	1,135	0.0	129	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	8,585	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	29,876	0.0	37,323	0.0	63,021	0.0	26,778	0.0	22,808	0.0
4001	TEXTBOOKS	0	0	13,275	0.0	7,741	0.0	1,604	0.0	37,599	0.0	37,468	0.0
4002	GEN OFFICE SUPPLIES	0	0	77	0.0	245	0.0	1,805	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	315	0.0	0	0.0	31	0.0	25	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	82	0.0	57	0.0	6,236	0.0	214	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	795	0.0	39	0.0	7,805	0.0	0	0.0
4011	PERIODICALS	0	0	1,084	0.0	191	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	695	0.0	1,794	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,387	0.0	1,392	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	245	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	330	0.0	196	0.0	1,777	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	768	0.0	0	0.0	174	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,659	0.0	3,981	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	916	0.0	0	0.0	1,039	0.0	3,602	0.0	0	0.0
	PINE SPRING ES-GENERAL INSTRUCTION Total	0	0	3,124,734	42.9	3,030,159	40.2	3,236,548	41.2	3,400,000	42.9	3,751,366	47.8
084201	PINE SPRING ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	704	0.0	295	0.0	546	0.0	493	0.0	432	0.0
4002	GEN OFFICE SUPPLIES	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	58	0.0	49	0.0	0	0.0	0	0.0	0	0.0
	PINE SPRING ES-GIFTED/TALENTED Total	0	0	810	0.0	345	0.0	546	0.0	493	0.0	432	0.0
084206	PINE SPRING ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	18,520	0.0	18,428	0.0	13,612	0.0	22,166	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-7,939	0.0	-7,940	0.0	-3,287	0.0	0	0.0	0	0.0
	PINE SPRING ES-TOTAL SCH APPROACH Total	0	0	10,581	0.0	10,488	0.0	10,324	0.0	22,166	0.0	0	0.0
084217	PINE SPRING ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	1,545	0.0	1,723	0.0	4,814	0.0	1,395	0.0	1,469	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	2,650	0.0	0	0.0	35	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	1,761	0.0	2,617	0.0	1,535	0.0	991	0.0	782	0.0
	PINE SPRING ES-SB STAFF DEVELOPMENT Total	0	0	3,306	0.0	6,989	0.0	6,349	0.0	2,421	0.0	2,251	0.0
084251	PINE SPRING ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	69,111	1.0	64,546	1.0	77,848	1.0	81,839	1.0	81,839	1.0
	PINE SPRING ES-TECHNOLOGY Total	0	0	69,111	1.0	64,546	1.0	77,848	1.0	81,839	1.0	81,839	1.0
084307	PINE SPRING ES-PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	148,485	2.0	142,089	2.0	154,326	2.0	156,711	2.0	157,164	2.0
1142	INSTRL ASSIST SP ED	0	0	55,671	2.0	58,567	2.0	60,794	2.0	64,015	2.0	64,975	2.0
2000	HRLY TEACHER	0	0	30	0.0	60	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	3,856	0.0	2,614	0.0	2,870	0.0	5,112	0.0	2,836	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	21	0.0	0	0.0	32	0.0	-32	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	227	0.0	598	0.0	0	0.0	0	0.0	0	0.0
	PINE SPRING ES-PRESCHOOL Total	0	0	208,291	4.0	203,991	4.0	218,021	4.0	225,806	4.0	224,975	4.0
084315	PINE SPRING ES-PS AUTISM CLASS												
1105	TCHR SPECIAL ED	0	0	122,456	2.0	120,852	2.0	128,167	2.0	143,199	2.0	143,613	2.0
1142	INSTRL ASSIST SP ED	0	0	113,139	4.0	116,742	4.0	129,344	4.0	141,469	4.0	144,084	4.0
2000	HRLY TEACHER	0	0	142	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	134	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	4,233	0.0	3,726	0.0	2,534	0.0	3,181	0.0	2,333	0.0
4002	GEN OFFICE SUPPLIES	0	0	4	0.0	26	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	26	0.0	95	0.0	58	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
084350	PINE SPRING ES-PS AUTISM CLASS Total	0	0	240,050	6.0	241,575	6.0	260,104	6.0	287,849	6.0	290,030	6.0
	PINE SPRING ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	208,619	4.0	217,015	2.0	210,405	3.0	366,034	3.0	213,854	3.0
	1142 INSTRL ASSIST SP ED	0	0	71,437	2.0	43,437	1.0	55,802	1.0	11,764	2.0	102,870	3.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,587	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	921	0.0	2,819	0.0	1,247	0.0	1,197	0.0	1,104	0.0
	2030 SUBS TRAINING	0	0	1,038	0.0	498	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-42	0.0	1,192	0.0	377	0.0	1,234	0.0	458	0.0
	4001 TEXTBOOKS	0	0	1,368	0.0	22	0.0	0	0.0	420	0.0	385	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,050	0.0
	PINE SPRING ES-CATEGORY A-SE Total	0	0	283,342	6.0	264,983	3.0	267,831	4.0	384,286	5.0	320,861	6.0
084351	PINE SPRING ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	58,919	1.0	119,109	2.0	59,702	1.0	138,184	2.0	138,584	2.0
	1142 INSTRL ASSIST SP ED	0	0	42,211	2.0	46,084	2.0	24,121	1.0	26,323	1.0	56,428	2.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	22,245	1.0	26,323	1.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	19	0.0	1,343	0.0	321	0.0	972	0.0	263	0.0
	4001 TEXTBOOKS	0	0	131	0.0	33	0.0	0	0.0	338	0.0	222	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	90	0.0	-90	0.0	0	0.0
	PINE SPRING ES-CATEGORY B-SE Total	0	0	101,280	3.0	166,569	4.0	106,478	3.0	192,050	4.0	195,497	4.0
084500	PINE SPRING ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	74,389	1.0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0
	PINE SPRING ES-LIBRARY SERVICES Total	0	0	74,389	1.0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0
084600	PINE SPRING ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	PINE SPRING ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
084700	PINE SPRING ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	138,130	4.0	151,443	4.0	143,125	4.0	159,542	4.0	178,430	4.5
	1500 OVERTIME	0	0	1,368	0.0	1,091	0.0	1,057	0.0	2,390	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	1,743	0.0	1,707	0.0	1,148	0.0	1,106	0.0	1,244	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2003 HRLY CUSTODIAN	0	0	10,148	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-2,796	0.0	-1,823	0.0	-4,327	0.0	4,484	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	76	0.0	0	0.0	98	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	56	0.0	-19	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	14,064	0.0	14,445	0.0	8,725	0.0	10,995	0.0	10,594	0.0
	4020 TOOLS	0	0	0	0.0	72	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,089	0.0	2,538	0.0	343	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0	486	0.0	449	0.0	59	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	38	0.0	0	0.0
	PINE SPRING ES-CUSTODIAL SERVICES Total	0	0	164,232	4.0	170,227	4.0	150,112	4.0	178,653	4.0	190,890	4.5
084854	PINE SPRING ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	85,687	1.0	103,318	1.0
	1142 INSTRL ASSIST SP ED	0	0	19,599	1.0	29,740	1.0	30,944	1.0	27,270	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	2,873	0.0	4,854	0.0	4,852	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	1,098	0.0	1,856	0.0	1,937	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	218	0.0	366	0.0	371	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	1,243	0.0	1,903	0.0	1,980	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	186	0.0	283	0.0	294	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	9,203	0.0	13,360	0.0	13,915	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	652	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	PINE SPRING ES-CAT A (IDEA) YR3 Total	0	0	35,072	1.0	53,319	1.0	55,280	1.0	112,957	2.0	103,318	1.0
084855	PINE SPRING ES-CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	57,278	1.0	67,011	1.0	72,773	1.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	8,397	0.0	10,936	0.0	11,411	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,208	0.0	4,182	0.0	4,556	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	636	0.0	824	0.0	873	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3520	SOCIAL SECURITY	0	0	4,301	0.0	5,033	0.0	5,471	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	544	0.0	637	0.0	691	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	5,127	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	344	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	PINE SPRING ES-CAT B (IDEA) YR3 Total	0	0	79,835	1.0	94,982	1.0	102,282	1.0	0	0.0	0	0.0
	PINE SPRING ELEMENTARY Total	615	641	4,823,315	76.4	4,824,172	71.7	5,021,564	73.2	5,352,185	76.4	5,709,388	82.3
0086	CAMELOT ELEMENTARY												
MEM	CAMELOT ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	548	515	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	53	63	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CAMELOT ELEM-MEMBERSHIP Total	619	596	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
086000	CAMELOT ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	140,235	1.0	140,521	1.0	143,988	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES	0	0	86,099	1.0	88,683	1.0	104,725	1.0	108,928	1.0	108,928	1.0
1200	OFFICE ASSIST ES	0	0	167,855	4.5	156,825	4.5	168,392	4.0	176,094	4.0	175,411	3.5
1500	OVERTIME	0	0	0	0.0	284	0.0	351	0.0	1,041	0.0	539	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	234	0.0	785	0.0	1,190	0.0	1,093	0.0
2002	HRLY OFFICE ASSIST	0	0	265	0.0	3,737	0.0	430	0.0	1,385	0.0	974	0.0
4000	INSTRUCTL SUPPLIES	0	0	21	0.0	106	0.0	128	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	33	0.0	0	0.0	0	0.0	57	0.0	150	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	120	0.0	111	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	260	0.0	158	0.0	351	0.0	93	0.0	0	0.0
	CAMELOT ES-ADMINISTRATION Total	0	0	394,769	6.5	390,548	6.5	419,150	6.0	435,911	6.0	434,208	5.5
086100	CAMELOT ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	265,360	3.0	247,470	4.0	265,854	4.0	202,209	3.0	202,795	3.0
1101	TCHR ES (1-6)	0	0	1,290,781	23.5	1,328,149	24.5	1,433,507	24.5	1,390,331	22.0	1,327,566	21.0
1102	TCHR ES - PE/MUSIC/ART	0	0	328,615	5.2	313,683	5.4	350,905	5.6	382,915	5.6	384,023	5.4
1106	TCHR READING	0	0	61,229	1.0	64,429	1.0	69,925	1.0	76,049	1.0	76,049	1.0
1118	TCHR INSTRL SUPPORT	0	0	57,631	0.0	60,805	0.0	62,882	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	84,744	1.5	88,028	1.5	94,030	1.5	130,888	1.5	130,888	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	161,558	2.5	195,419	2.5
1140	INSTRUCTL ASSIST K	0	0	110,914	3.0	111,264	4.0	119,976	4.0	95,823	3.0	97,942	3.0
1141	INSTRL ASSIST GENRL	0	0	0	1.0	40,014	2.0	40,522	2.0	0	1.0	29,206	1.0
1500	OVERTIME	0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	3,334	0.0	3,099	0.0	3,241	0.0	122	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,070	0.0	12,148	0.0	7,098	0.0	1,352	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	6,683	0.0	7,227	0.0	8,220	0.0	7,285	0.0	6,071	0.0
2020	SUBS SICK/PERSNL LV	0	0	89,280	0.0	60,079	0.0	34,640	0.0	62,178	0.0	60,956	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	38,595	0.0	38,077	0.0	18,026	0.0	30,727	0.0	21,683	0.0
4001	TEXTBOOKS	0	0	40,304	0.0	25,243	0.0	10,295	0.0	-1,258	0.0	35,194	0.0
4002	GEN OFFICE SUPPLIES	0	0	82	0.0	540	0.0	383	0.0	25	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	42	0.0	401	0.0	86	0.0	44	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	2,039	0.0	3,990	0.0	1,187	0.0	12,956	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,440	0.0	1,336	0.0
4021	MAINTENANCE SUPPS	0	0	182	0.0	377	0.0	186	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,865	0.0	1,690	0.0	0	0.0	4,730	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	120	0.0	0	0.0	2,097	0.0	647	0.0	0	0.0
	CAMELOT ES-GENERAL INSTRUCTION Total	0	0	2,384,219	38.2	2,406,718	42.4	2,523,059	42.6	2,565,069	39.6	2,572,627	38.4
086201	CAMELOT ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	1,028	0.0	234	0.0	499	0.0	893	0.0	409	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
	CAMELOT ES-GIFTED/TALENTED Total	0	0	1,028	0.0	234	0.0	511	0.0	893	0.0	409	0.0
086206	CAMELOT ES-TOTAL SCHOOL APPROACH												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2011	HRLY PARENT LIAISON	0	0	11,214	0.0	9,477	0.0	10,898	0.0	13,225	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0	-5,029	0.0	-2,376	0.0	-4,728	0.0	0	0.0	0	0.0
		CAMELOT ES-TOTAL SCHOOL APPROACH Total	0	0	6,184	0.0	7,101	0.0	6,170	0.0	13,225	0.0	0	0.0
086211		CAMELOT ES-G/T CENTER												
	4000	INSTRUCTL SUPPLIES	0	0	8,894	0.0	2,939	0.0	4,880	0.0	3,018	0.0	1,232	0.0
	4001	TEXTBOOKS	0	0	788	0.0	31	0.0	0	0.0	1,572	0.0	1,445	0.0
	4002	GEN OFFICE SUPPLIES	0	0	38	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CAMELOT ES-G/T CENTER Total	0	0	9,720	0.0	2,971	0.0	4,880	0.0	4,590	0.0	2,677	0.0
086217		CAMELOT ES-SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	7,313	0.0	10,377	0.0	7,831	0.0	1,334	0.0	1,290	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	34	0.0	0	0.0	47	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	343	0.0	1,854	0.0	1,161	0.0	5,256	0.0	724	0.0
		CAMELOT ES-SB STAFF DEVELOPMENT Total	0	0	7,657	0.0	12,264	0.0	8,992	0.0	6,637	0.0	2,014	0.0
086251		CAMELOT ES-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	81,756	1.0	84,208	1.0	88,541	1.0	92,558	1.0	92,558	1.0
		CAMELOT ES-TECHNOLOGY Total	0	0	81,756	1.0	84,208	1.0	88,541	1.0	92,558	1.0	92,558	1.0
086303		CAMELOT ES-DHOH												
	1043	ASST PRINCIPAL SP ED	0	0	88,447	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CAMELOT ES-DHOH Total	0	0	88,447	0.0	0	0.0	0	0.0	0	0.0	0	0.0
086307		CAMELOT ES-PRESCHOOL												
	1105	TCHR SPECIAL ED	0	0	338,063	4.0	339,404	4.0	293,566	3.0	286,991	3.0	287,822	3.0
	1142	INSTRL ASSIST SP ED	0	0	141,633	3.0	144,762	3.0	119,702	3.0	122,665	3.0	123,256	3.0
	1522	BUS DRVR - FIELD TRIP	0	0	995	0.0	570	0.0	828	0.0	-376	0.0	0	0.0
	2005	HRLY INSTRL ASSIST	0	0	2,035	0.0	2,124	0.0	91	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	4,956	0.0	5,247	0.0	4,271	0.0	5,617	0.0	4,571	0.0
	4001	TEXTBOOKS	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	89	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	30	0.0	0	0.0	71	0.0	29	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	0	0.0	695	0.0	0	0.0	0	0.0
		CAMELOT ES-PRESCHOOL Total	0	0	488,264	7.0	492,108	7.0	419,224	6.0	414,927	6.0	415,649	6.0
086350		CAMELOT ES-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	105,732	2.0	107,946	2.0	98,653	2.0	153,327	2.0	153,773	2.0
	1142	INSTRL ASSIST SP ED	0	0	21,839	1.0	22,194	1.0	20,346	1.0	24,336	1.0	25,168	1.0
	2000	HRLY TEACHER	0	0	1,835	0.0	678	0.0	0	0.0	113	0.0	1,710	0.0
	2005	HRLY INSTRL ASSIST	0	0	4,075	0.0	140	0.0	1,044	0.0	0	0.0	0	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	334	0.0	623	0.0	1,678	0.0	1,742	0.0
	2030	SUBS TRAINING	0	0	0	0.0	0	0.0	751	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	292	0.0	441	0.0	271	0.0	528	0.0	270	0.0
	4001	TEXTBOOKS	0	0	0	0.0	12	0.0	0	0.0	243	0.0	227	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	13	0.0	17	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	78	0.0	32	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
		CAMELOT ES-CATEGORY A-SE Total	0	0	133,773	3.0	131,835	3.0	121,737	3.0	180,751	3.0	183,415	3.0
086351		CAMELOT ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	320,100	4.0	237,838	4.0	337,449	5.0	441,534	6.0	423,191	6.0
	1142	INSTRL ASSIST SP ED	0	0	83,558	3.0	76,921	3.0	127,701	4.0	192,303	5.0	161,571	5.0
	1161	PUB HLTH TRN ASSIST	0	0	26,814	1.0	26,370	1.0	28,083	1.0	30,199	1.0	31,078	1.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	23,991	1.0	25,641	1.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	178	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	565	0.0	1,051	0.0	2,303	0.0	5,281	0.0	1,330	0.0
	4001	TEXTBOOKS	0	0	383	0.0	67	0.0	0	0.0	1,030	0.0	1,118	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	11	0.0	6	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	63	0.0	0	0.0	0	0.0	53	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
		CAMELOT ES-CATEGORY B-SE Total	0	0	455,475	9.0	367,899	9.0	495,721	10.0	671,090	12.0	618,288	12.0
086500		CAMELOT ES-LIBRARY SERVICES												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1123	LIBRARIAN	0	0	69,788	1.0	73,452	1.0	81,332	1.0	88,161	1.0	88,161	1.0
		CAMELOT ES-LIBRARY SERVICES Total	0	0	69,788	1.0	73,452	1.0	81,332	1.0	88,161	1.0	88,161	1.0
086600		CAMELOT ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		CAMELOT ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
086700		CAMELOT ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	158,319	4.5	163,984	4.5	157,787	4.5	170,974	4.5	170,974	4.5
	1500	OVERTIME	0	0	1,103	0.0	729	0.0	1,467	0.0	3,971	0.0	622	0.0
	1501	OVERBASE SALARIES	0	0	653	0.0	597	0.0	1,280	0.0	1,244	0.0	1,244	0.0
	3000	COMMUNITY USE	0	0	-1,357	0.0	-2,749	0.0	-2,513	0.0	746	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	645	0.0	0	0.0	-179	0.0	-3,243	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	345	0.0	59	0.0	-59	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	144	0.0	87	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	11,453	0.0	12,559	0.0	13,281	0.0	14,137	0.0	10,535	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	90	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	866	0.0	1,029	0.0	1,263	0.0	0	0.0	0	0.0
		CAMELOT ES-CUSTODIAL SERVICES Total	0	0	172,204	4.5	176,353	4.5	172,414	4.5	187,829	4.5	183,375	4.5
086855		CAMELOT ES-CAT B (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	0	1.0	96,257	1.0	101,254	1.0	65,653	1.0	79,162	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	15,709	0.0	15,877	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	6,006	0.0	6,339	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,184	0.0	1,215	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	7,027	0.0	7,404	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	914	0.0	962	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	959	0.0	986	0.0	0	0.0	0	0.0
		CAMELOT ES-CAT B (IDEA) YR3 Total	0	0	0	1.0	141,208	1.0	147,487	1.0	65,653	1.0	79,162	1.0
		CAMELOT ELEMENTARY Total	619	596	4,295,873	71.2	4,289,490	75.4	4,491,833	75.1	4,729,936	74.1	4,675,186	72.4
0087		FAIRHILL ELEMENTARY												
	MEM	FAIRHILL ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	531	552	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	32	35	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FAIRHILL ELEM-MEMBERSHIP Total	581	605	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
087000		FAIRHILL ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	143,331	1.0	119,119	1.0	127,664	1.0	133,132	1.0	133,132	1.0
	1040	ASST PRINCIPAL ES	0	0	112,931	1.0	112,932	1.0	94,865	1.0	98,689	1.0	98,689	1.0
	1200	OFFICE ASSIST ES	0	0	132,690	3.5	109,381	3.5	126,972	4.0	129,934	3.5	164,741	4.0
	1500	OVERTIME	0	0	45	0.0	351	0.0	0	0.0	1,596	0.0	527	0.0
	1501	OVERBASE SALARIES	0	0	90	0.0	980	0.0	0	0.0	241	0.0	1,071	0.0
	2000	HRLY TEACHER	0	0	0	0.0	107	0.0	17,251	0.0	17,848	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	723	0.0	1,588	0.0	11,266	0.0	14,213	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	29	0.0	0	0.0	715	0.0	46	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	6	0.0	103	0.0	122	0.0	150	0.0	150	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	100	0.0	108	0.0	108	0.0
	4021	MAINTENANCE SUPPS	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FAIRHILL ES-ADMINISTRATION Total	0	0	389,852	5.5	344,561	5.5	378,954	6.0	395,956	5.5	399,392	6.0
087100		FAIRHILL ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	230,361	4.0	226,536	3.0	241,046	4.0	259,698	4.0	260,450	4.0
	1101	TCHR ES (1-6)	0	0	1,362,975	21.0	1,298,177	21.0	1,403,892	20.0	1,317,787	19.0	1,388,393	20.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	406,850	5.7	381,595	5.5	317,187	5.0	364,396	5.2	405,524	5.4
	1106	TCHR READING	0	0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0	96,383	1.0
	1118	TCHR INSTRL SUPPORT	0	0	86,219	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	121,661	1.5	127,129	1.5	134,854	1.5	141,448	1.5	141,448	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	145,180	2.0	145,600	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1140	INSTRUCTL ASSIST K	0	0	122,950	4.0	127,111	3.0	123,711	4.0	134,115	4.0	135,629	4.0
1141	INSTRL ASSIST GENRL	0	0	32,312	1.0	21,466	1.0	0	1.0	0	1.0	29,206	1.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	48	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	4,458	0.0	4,738	0.0	5,263	0.0	1,278	0.0	0	0.0
2000	HRLY TEACHER	0	0	100	0.0	100	0.0	719	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	5,195	0.0	0	0.0	0	0.0	0	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	53,238	0.0	22,432	0.0	25,696	0.0	49,050	0.0	53,324	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	26,720	0.0	32,840	0.0	24,920	0.0	34,281	0.0	21,271	0.0
4001	TEXTBOOKS	0	0	21,646	0.0	8,133	0.0	8,038	0.0	26,273	0.0	34,327	0.0
4002	GEN OFFICE SUPPLIES	0	0	469	0.0	590	0.0	452	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	44	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,406	0.0
4019	SPECIAL FUNCTIONS	0	0	21	0.0	85	0.0	305	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	118	0.0	8	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	28,335	0.0	20,670	0.0	12,723	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	44	0.0	167	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,322	0.0	3,981	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	50	0.0	203	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,306	0.0	1,691	0.0	600	0.0	3,173	0.0	0	0.0
	FAIRHILL ES-GENERAL INSTRUCTION Total	0	0	2,587,783	38.2	2,360,239	36.0	2,393,711	36.5	2,577,258	37.7	2,725,247	38.9
087201	FAIRHILL ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	55	0.0	42	0.0	59	0.0	0	0.0	401	0.0
	FAIRHILL ES-GIFTED/TALENTED Total	0	0	55	0.0	42	0.0	59	0.0	0	0.0	401	0.0
087206	FAIRHILL ES-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	5,293	0.0	5,245	0.0	0	0.0	0	0.0	0	0.0
	FAIRHILL ES-TOTAL SCHOOL APPROACH Total	0	0	5,293	0.0	5,245	0.0	0	0.0	0	0.0	0	0.0
087211	FAIRHILL ES-G/T CENTER												
4000	INSTRUCTL SUPPLIES	0	0	244	0.0	156	0.0	1,993	0.0	803	0.0	3,374	0.0
4001	TEXTBOOKS	0	0	286	0.0	183	0.0	1,810	0.0	943	0.0	3,959	0.0
	FAIRHILL ES-G/T CENTER Total	0	0	530	0.0	339	0.0	3,803	0.0	1,746	0.0	7,333	0.0
087217	FAIRHILL ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	1,138	0.0	678	0.0	5,796	0.0	1,170	0.0	1,135	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	216	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	2,091	0.0	853	0.0	3,651	0.0	674	0.0
	FAIRHILL ES-SB STAFF DEVELOPMENT Total	0	0	1,138	0.0	2,769	0.0	6,949	0.0	5,037	0.0	1,809	0.0
087224	FAIRHILL ES-SCHOOL IMPROVEMENT												
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	316	0.0	0	0.0	0	0.0
	FAIRHILL ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	316	0.0	0	0.0	0	0.0
087251	FAIRHILL ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	98,392	1.0	76,894	1.0	83,865	1.0	87,245	1.0	87,245	1.0
	FAIRHILL ES-TECHNOLOGY Total	0	0	98,392	1.0	76,894	1.0	83,865	1.0	87,245	1.0	87,245	1.0
087328	FAIRHILL ES-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	2,097	0.0	1,739	0.0	602	0.0	304	0.0	0	0.0
	FAIRHILL ES-PTA PTO BOOSTER Total	0	0	2,097	0.0	1,739	0.0	602	0.0	304	0.0	0	0.0
087350	FAIRHILL ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	107,603	2.0	58,972	1.0	180,435	2.0	194,834	3.0	195,398	3.0
1142	INSTRL ASSIST SP ED	0	0	63,356	3.0	57,419	2.0	72,016	2.0	47,739	2.0	49,369	2.0
2000	HRLY TEACHER	0	0	64	0.0	0	0.0	0	0.0	2,449	0.0	855	0.0
2021	SUBS OFFICL/VAC LV	0	0	0	0.0	199	0.0	0	0.0	680	0.0	826	0.0
4000	INSTRUCTL SUPPLIES	0	0	6,916	0.0	1,281	0.0	792	0.0	313	0.0	284	0.0
4001	TEXTBOOKS	0	0	28	0.0	19	0.0	0	0.0	261	0.0	239	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	FAIRHILL ES-CATEGORY A-SE Total	0	0	177,967	5.0	117,890	3.0	253,243	4.0	247,064	5.0	247,759	5.0
087351	FAIRHILL ES-CATEGORY B-SE												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1105		0	0	188,659	4.0	178,570	3.0	130,573	2.0	155,389	2.0	209,983	3.0
	1142		0	0	120,095	4.0	64,966	2.0	67,357	2.0	65,590	2.0	124,656	4.0
	1161		0	0	24,790	1.0	23,614	1.0	22,842	1.0	25,309	1.0	26,174	1.0
	4000		0	0	964	0.0	971	0.0	578	0.0	3,345	0.0	675	0.0
	4001		0	0	51	0.0	40	0.0	424	0.0	541	0.0	568	0.0
	4002		0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	FAIRHILL ES-CATEGORY B-SE Total		0	0	334,558	9.0	268,160	6.0	221,803	5.0	250,174	5.0	362,746	8.0
087500	FAIRHILL ES-LIBRARY SERVICES													
	1123		0	0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0	78,330	1.0
	FAIRHILL ES-LIBRARY SERVICES Total		0	0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0	78,330	1.0
087600	FAIRHILL ES-STUDENT ACTIVITIES													
	2502		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	FAIRHILL ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
087700	FAIRHILL ES-CUSTODIAL SERVICES													
	1240		0	0	149,885	4.0	150,054	4.0	157,347	4.0	165,968	4.0	168,590	4.0
	1500		0	0	2,714	0.0	3,031	0.0	4,304	0.0	3,952	0.0	553	0.0
	1501		0	0	336	0.0	769	0.0	2,381	0.0	1,106	0.0	1,106	0.0
	2003		0	0	0	0.0	0	0.0	0	0.0	84	0.0	0	0.0
	3000		0	0	-6,611	0.0	-5,581	0.0	-8,176	0.0	1,710	0.0	0	0.0
	4000		0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002		0	0	83	0.0	199	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	10,531	0.0	9,161	0.0	13,044	0.0	10,991	0.0	10,011	0.0
	4021		0	0	3,522	0.0	3,300	0.0	0	0.0	0	0.0	0	0.0
	FAIRHILL ES-CUSTODIAL SERVICES Total		0	0	160,474	4.0	160,933	4.0	168,900	4.0	183,812	4.0	180,260	4.0
087854	FAIRHILL ES-CAT A (IDEA) YR 3													
	1105		0	0	74,824	1.0	79,289	1.0	0	0.0	0	0.0	0	0.0
	3500		0	0	10,969	0.0	12,940	0.0	0	0.0	0	0.0	0	0.0
	3501		0	0	4,190	0.0	4,948	0.0	0	0.0	0	0.0	0	0.0
	3504		0	0	831	0.0	975	0.0	0	0.0	0	0.0	0	0.0
	3520		0	0	5,497	0.0	5,703	0.0	0	0.0	0	0.0	0	0.0
	3540		0	0	711	0.0	753	0.0	0	0.0	0	0.0	0	0.0
	3562		0	0	9,900	0.0	13,360	0.0	0	0.0	0	0.0	0	0.0
	3566		0	0	517	0.0	676	0.0	0	0.0	0	0.0	0	0.0
	FAIRHILL ES-CAT A (IDEA) YR 3 Total		0	0	107,439	1.0	118,644	1.0	0	0.0	0	0.0	0	0.0
087855	FAIRHILL ES - CAT B (IDEA)													
	1105		0	0	0	0.0	0	0.0	68,283	1.0	61,288	1.0	73,898	1.0
	3500		0	0	0	0.0	0	0.0	10,707	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	0	0.0	4,275	0.0	0	0.0	0	0.0
	3504		0	0	0	0.0	0	0.0	819	0.0	0	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	5,104	0.0	0	0.0	0	0.0
	3540		0	0	0	0.0	0	0.0	649	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0
	3566		0	0	0	0.0	0	0.0	409	0.0	0	0.0	0	0.0
	FAIRHILL ES - CAT B (IDEA) Total		0	0	0	0.0	0	0.0	98,131	1.0	61,288	1.0	73,898	1.0
	FAIRHILL ELEMENTARY Total		581	605	3,930,887	64.7	3,526,543	57.5	3,685,610	58.5	3,890,855	60.2	4,167,061	64.9
0090	FALLS CHURCH HIGH													
MEM	FALLS CHURCH HIGH-MEMBERSHIP													
	B		1,803	1,987	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D		223	187	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FALLS CHURCH HIGH-MEMBERSHIP Total		2,026	2,174	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
090000	FALLS CHURCH HS-ADMINISTRATION													
	1022		0	0	124,877	1.0	137,430	1.0	146,441	1.0	151,230	1.0	151,230	1.0
	1042		0	0	459,247	3.0	452,914	3.0	480,662	4.0	439,185	4.0	439,185	4.0
	1090		0	0	59,543	1.0	61,885	1.0	65,630	1.0	69,045	1.0	69,045	1.0
	1091		0	0	73,175	1.0	73,175	1.0	76,977	1.0	79,301	1.0	79,301	1.0
	1118		0	0	0	0.0	0	0.0	0	0.0	0	0.0	69,683	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1202		0	0	308,473	5.0	316,840	5.5	318,161	5.5	337,411	5.5	303,287	5.5
	1500		0	0	1,052	0.0	253	0.0	553	0.0	15,910	0.0	4,932	0.0
	1501		0	0	1,642	0.0	565	0.0	1,145	0.0	9,806	0.0	10,013	0.0
	2000		0	0	11,338	0.0	5,342	0.0	589	0.0	0	0.0	0	0.0
	2002		0	0	1,104	0.0	2,072	0.0	5,099	0.0	15,671	0.0	5,437	0.0
	2015		0	0	18,088	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2510		0	0	10,583	0.0	13,230	0.0	13,225	0.0	14,301	0.0	14,159	0.0
	3000		0	0	4,402	0.0	2,409	0.0	870	0.0	12,861	0.0	0	0.0
	4000		0	0	0	0.0	765	0.0	0	0.0	2,494	0.0	0	0.0
	4002		0	0	55	0.0	0	0.0	0	0.0	440	0.0	490	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	1,899	0.0	2,038	0.0
	4021		0	0	382	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FALLS CHURCH HS-ADMINISTRATION Total		0	0	1,073,961	11.0	1,066,880	11.5	1,109,351	12.5	1,149,553	12.5	1,148,799	13.5
090050	FALLS CHURCH HS-ACCREDITATION													
	5535		0	0	3,786	0.0	0	0.0	0	0.0	305	0.0	0	0.0
	FALLS CHURCH HS-ACCREDITATION Total		0	0	3,786	0.0	0	0.0	0	0.0	305	0.0	0	0.0
090100	FALLS CHURCH HS-GENERAL INSTRUCTION													
	1094		0	0	105,499	3.0	144,130	3.0	159,015	3.0	158,452	3.0	122,186	3.0
	1104		0	0	6,955,193	113.3	7,500,626	113.8	8,325,356	127.9	6,932,050	93.9	7,865,888	106.5
	1106		0	0	86,077	1.0	89,796	1.0	0	1.0	73,834	1.0	73,834	1.0
	1118		0	0	158,508	0.2	212,440	0.2	234,426	0.0	222,129	0.2	57,884	0.2
	1134		0	0	0	0.0	0	0.0	0	0.0	1,241,724	22.5	1,903,477	26.8
	1141		0	0	0	0.0	0	0.0	24,208	0.0	115,026	0.0	0	0.0
	1500		0	0	0	0.0	0	0.0	55	0.0	0	0.0	0	0.0
	1522		0	0	9,763	0.0	16,915	0.0	16,211	0.0	402	0.0	0	0.0
	1524		0	0	0	0.0	0	0.0	193	0.0	-193	0.0	0	0.0
	2000		0	0	5,833	0.0	30,768	0.0	45,899	0.0	18,834	0.0	3,077	0.0
	2001		0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	2002		0	0	0	0.0	0	0.0	0	0.0	438	0.0	0	0.0
	2005		0	0	0	0.0	81	0.0	0	0.0	0	0.0	0	0.0
	2011		0	0	0	0.0	580	0.0	361	0.0	0	0.0	0	0.0
	2020		0	0	113,814	0.0	121,459	0.0	157,915	0.0	191,507	0.0	210,475	0.0
	2022		0	0	1,636	0.0	896	0.0	3,206	0.0	0	0.0	0	0.0
	2030		0	0	2,064	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000		0	0	0	0.0	51	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	133,989	0.0	110,417	0.0	175,377	0.0	81,514	0.0	85,198	0.0
	4001		0	0	90,296	0.0	77,874	0.0	39,227	0.0	104,633	0.0	153,251	0.0
	4002		0	0	2,202	0.0	480	0.0	1,441	0.0	0	0.0	0	0.0
	4003		0	0	13	0.0	158	0.0	30	0.0	0	0.0	0	0.0
	4005		0	0	34	0.0	57	0.0	120	0.0	0	0.0	0	0.0
	4007		0	0	10,771	0.0	204	0.0	3,522	0.0	0	0.0	0	0.0
	4008		0	0	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013		0	0	869	0.0	305	0.0	230	0.0	0	0.0	0	0.0
	4019		0	0	0	0.0	179	0.0	87	0.0	0	0.0	0	0.0
	4021		0	0	2,706	0.0	3,033	0.0	4,349	0.0	0	0.0	0	0.0
	4022		0	0	0	0.0	0	0.0	507	0.0	0	0.0	0	0.0
	4041		0	0	48,561	0.0	36,475	0.0	37,746	0.0	0	0.0	0	0.0
	4042		0	0	0	0.0	0	0.0	1,600	0.0	1,200	0.0	0	0.0
	4508		0	0	0	0.0	0	0.0	1,200	0.0	0	0.0	0	0.0
	5502		0	0	580	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541		0	0	11,964	0.0	11,964	0.0	12,048	0.0	7,154	0.0	0	0.0
	6060		0	0	0	0.0	0	0.0	757	0.0	0	0.0	0	0.0
	6580		0	0	145,015	0.0	42,406	0.0	22,456	0.0	16,235	0.0	0	0.0
	FALLS CHURCH HS-GENERAL INSTRUCTION Total		0	0	7,885,586	117.5	8,401,302	117.9	9,267,543	131.9	9,164,939	120.5	10,475,269	137.5
090140	Falls Church HS Chorus													
	1522		0	0	471	0.0	242	0.0	766	0.0	779	0.0	779	0.0
	5086		0	0	700	0.0	823	0.0	741	0.0	1,000	0.0	1,000	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
090141	Falls Church HS Chorus Total	0	0	1,171	0.0	1,066	0.0	1,506	0.0	1,779	0.0	1,779	0.0
	Falls Church HS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	246	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	813	0.0	1,008	0.0	1,079	0.0	1,000	0.0	1,000	0.0
	Falls Church HS Orchestra Total	0	0	813	0.0	1,254	0.0	1,079	0.0	1,779	0.0	1,779	0.0
090142	Falls Church HS Band												
	1522 BUS DRVR - FIELD TRIP	0	0	617	0.0	278	0.0	503	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	917	0.0	1,213	0.0	1,016	0.0	1,000	0.0	1,000	0.0
	Falls Church HS Band Total	0	0	1,534	0.0	1,491	0.0	1,519	0.0	1,779	0.0	1,779	0.0
090143	Falls Church HS Marching Band												
	1522 BUS DRVR - FIELD TRIP	0	0	4,035	0.0	8,435	0.0	5,603	0.0	9,133	0.0	0	0.0
	2000 HRLY TEACHER	0	0	9,610	0.0	7,510	0.0	7,750	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,402	0.0	379	0.0	1,407	0.0	10,251	0.0	10,000	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	216	0.0	-216	0.0	0	0.0
	Falls Church HS Marching Band Total	0	0	19,046	0.0	16,324	0.0	14,976	0.0	19,168	0.0	10,000	0.0
090144	Falls Church HS Guitar												
	1522 BUS DRVR - FIELD TRIP	0	0	320	0.0	0	0.0	267	0.0	261	0.0	261	0.0
	5086 ADMISSION FEES	0	0	846	0.0	0	0.0	505	0.0	200	0.0	200	0.0
	Falls Church HS Guitar Total	0	0	1,166	0.0	0	0.0	772	0.0	461	0.0	461	0.0
090200	FALLS CHURCH HS-CAREER/TECHNICAL EDU												
	1116 TCHR PROF TECH	0	0	406,615	7.0	497,923	7.0	509,408	7.7	517,923	7.7	630,756	7.7
	4000 INSTRUCTL SUPPLIES	0	0	6,481	0.0	3,761	0.0	6,039	0.0	12,757	0.0	9,390	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	13	0.0	17	0.0	0	0.0	0	0.0
	FALLS CHURCH HS-CAREER/TECHNICAL EDU Total	0	0	413,097	7.0	501,697	7.0	515,464	7.7	530,680	7.7	640,146	7.7
090201	FALLS CHURCH HS-GIFTED/TALENTED												
	2000 HRLY TEACHER	0	0	5,891	0.0	9,173	0.0	8,539	0.0	-19,995	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,093	0.0	1,587	0.0	399	0.0	36,339	0.0	1,664	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	94	0.0	77	0.0	0	0.0	0	0.0
	FALLS CHURCH HS-GIFTED/TALENTED Total	0	0	10,984	0.0	10,854	0.0	9,015	0.0	16,344	0.0	1,664	0.0
090202	FALLS CHURCH HIGH SCHOOL ACADEMY												
	1042 ASST PRINCIPAL HS	0	0	108,312	1.0	124,885	1.0	128,283	1.0	130,970	1.0	130,970	1.0
	1083 BUSINESS SPECIALIST	0	0	92,960	1.0	95,285	1.0	100,984	1.0	104,034	1.0	104,034	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	65,628	1.0	69,870	1.0	78,341	1.0	84,423	1.0	84,423	1.0
	1132 TCHR PROF TECH ACAD	0	0	612,926	7.2	584,657	7.5	637,547	7.7	620,769	6.7	1,128,306	14.2
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	78,330	1.0	78,330	1.0
	1141 INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	18,122	0.0	0	0.0	0	0.0
	1202 OFFICE ASSIST SEC	0	0	62,536	1.0	64,098	1.0	66,693	1.0	67,498	1.0	67,498	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	555	0.0	730	0.0	384	0.0	1,186	0.0	1,417	0.0
	2030 SUBS TRAINING	0	0	0	0.0	391	0.0	85	0.0	779	0.0	1,425	0.0
	3000 COMMUNITY USE	0	0	21	0.0	42	0.0	24	0.0	-23	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	19,642	0.0	35,264	0.0	23,509	0.0	36,622	0.0	20,902	0.0
	4001 TEXTBOOKS	0	0	3,270	0.0	0	0.0	0	0.0	4,833	0.0	8,927	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,090	0.0	1,280	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	621	0.0	620	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	975	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	6,037	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	3,197	0.0	0	0.0	2,301	0.0	4,251	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	763	0.0	2,987	0.0	2,966	0.0	0	0.0
	FALLS CHURCH HIGH SCHOOL ACADEMY Total	0	0	966,471	11.2	979,821	11.5	1,057,958	11.7	1,141,815	11.7	1,631,763	19.2
090206	FALLS CHURCH HS-TOTAL SCH APPROACH												
	2011 HRLY PARENT LIAISON	0	0	38,342	0.0	9,657	0.0	4,705	0.0	17,885	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-15,281	0.0	-1,309	0.0	0	0.0	0	0.0	0	0.0
	FALLS CHURCH HS-TOTAL SCH APPROACH Total	0	0	23,060	0.0	8,348	0.0	4,705	0.0	17,885	0.0	0	0.0
090217	FALLS CHURCH HS-SB STAFF DEVELOPMENT												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2000	HRLY TEACHER	0	0	1,473	0.0	769	0.0	800	0.0	911	0.0	0	0.0
	2030	SUBS TRAINING	0	0	1,580	0.0	6,810	0.0	3,969	0.0	3,895	0.0	4,424	0.0
	2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	200	0.0	300	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	2,108	0.0	1,641	0.0	21,961	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	4,674	0.0	20,851	0.0	15,197	0.0	4,524	0.0	1,741	0.0
		FALLS CHURCH HS-SB STAFF DEVELOPMENT Total	0	0	7,727	0.0	30,539	0.0	21,807	0.0	31,591	0.0	6,165	0.0
090224		FALLS CHURCH HS-SCHOOL IMPROVEMENT												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
		FALLS CHURCH HS-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
090251		FALLS CHURCH HS-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	86,734	1.0	88,941	1.0	93,933	1.0	97,718	1.0	97,718	1.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	785	0.0	1	0.0	0	0.0
		FALLS CHURCH HS-TECHNOLOGY Total	0	0	86,734	1.0	88,941	1.0	94,718	1.0	97,719	1.0	97,718	1.0
090312		FALLS CHURCH HS-SP VOC ED												
	1105	TCHR SPECIAL ED	0	0	101,229	1.0	84,682	1.0	90,153	1.0	95,429	1.0	95,429	1.0
	4000	INSTRUCTL SUPPLIES	0	0	-1,155	0.0	515	0.0	787	0.0	3,820	0.0	825	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	92	0.0	11	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	106	0.0	0	0.0	-103	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
		FALLS CHURCH HS-SP VOC ED Total	0	0	100,074	1.0	85,417	1.0	90,965	1.0	99,146	1.0	96,254	1.0
090328		FALLS CHURCH HS-PTA PTO BOOSTER												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-828	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	828	0.0	829	0.0	0	0.0
		FALLS CHURCH HS-PTA PTO BOOSTER Total	0	0	0	0.0	0	0.0	828	0.0	1	0.0	0	0.0
090350		FALLS CHURCH HS-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	1,421,974	23.0	1,636,871	23.0	1,638,233	23.0	1,877,666	23.0	1,524,255	20.0
	1142	INSTRL ASSIST SP ED	0	0	147,388	5.0	158,807	5.0	178,173	4.0	137,247	4.0	159,954	5.0
	1500	OVERTIME	0	0	274	0.0	0	0.0	28	0.0	222	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	1,708	0.0	0	0.0	97	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	104	0.0	199	0.0	0	0.0	9,641	0.0	3,419	0.0
	2005	HRLY INSTRL ASSIST	0	0	2,516	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	101	0.0	4,208	0.0	3,699	0.0
	4000	INSTRUCTL SUPPLIES	0	0	5,212	0.0	8,328	0.0	5,145	0.0	6,217	0.0	3,284	0.0
	4001	TEXTBOOKS	0	0	563	0.0	561	0.0	0	0.0	3,224	0.0	2,762	0.0
	4002	GEN OFFICE SUPPLIES	0	0	177	0.0	86	0.0	363	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	169	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	466	0.0	620	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	324	0.0	0	0.0	0	0.0
		FALLS CHURCH HS-CATEGORY A-SE Total	0	0	1,580,551	28.0	1,805,572	28.0	1,822,463	27.0	2,038,426	27.0	1,697,373	25.0
090351		FALLS CHURCH HS-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	463,683	8.0	392,782	7.0	434,443	7.0	449,995	8.0	501,126	7.0
	1142	INSTRL ASSIST SP ED	0	0	87,910	5.0	99,289	4.0	168,772	5.0	181,441	5.0	154,449	4.0
	1161	PUB HLTH TRN ASSIST	0	0	149,673	4.0	159,722	4.0	132,052	3.0	184,263	3.0	118,467	3.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	95,180	3.0	107,005	3.0	72,295	3.0	36,952	3.0	61,043	2.0
	2000	HRLY TEACHER	0	0	0	0.0	176	0.0	101	0.0	4,417	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	3,861	0.0	3,524	0.0	1,122	0.0	2,434	0.0	1,972	0.0
	4001	TEXTBOOKS	0	0	289	0.0	252	0.0	0	0.0	1,712	0.0	1,658	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	88	0.0	76	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	793	0.0	0	0.0	79	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	466	0.0	310	0.0	0	0.0	0	0.0	0	0.0
		FALLS CHURCH HS-CATEGORY B-SE Total	0	0	801,855	20.0	763,150	18.0	808,939	18.0	861,904	19.0	838,715	16.0
090400		FALLS CHURCH HS-SCHOOL COUNSELING SVS												
	1046	STUDENT SERVICES DIRECTOR	0	0	126,967	1.0	110,979	1.0	119,786	1.0	123,403	1.0	123,403	1.0
	1092	CAREER CENTER SPEC	0	0	65,771	1.0	67,416	1.0	71,026	1.0	73,962	1.0	73,962	1.0
	1118	TCHR INSTRL SUPPORT	0	0	178,635	2.0	142,228	2.0	152,401	2.0	190,851	2.0	191,403	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1119		0	0	447,098	7.0	469,527	7.0	599,615	9.0	710,326	8.0	712,387	9.0
	1202		0	0	69,826	1.5	72,094	1.5	65,027	1.5	68,980	1.5	68,980	1.5
	1500		0	0	900	0.0	827	0.0	0	0.0	0	0.0	0	0.0
	1501		0	0	131	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000		0	0	9,090	0.0	8,156	0.0	2,199	0.0	-25,895	0.0	0	0.0
	2002		0	0	8,994	0.0	0	0.0	3,230	0.0	70,959	0.0	16,844	0.0
	3000		0	0	0	0.0	904	0.0	0	0.0	0	0.0	0	0.0
	FALLS CHURCH HS-SCHOOL COUNSELING SVS Total		0	0	907,411	12.5	872,131	12.5	1,013,284	14.5	1,212,585	13.5	1,186,979	14.5
090500	FALLS CHURCH HS-LIBRARY SERVICES													
	1123		0	0	144,820	2.0	153,713	2.0	165,660	2.0	177,610	2.0	178,124	2.0
	FALLS CHURCH HS-LIBRARY SERVICES Total		0	0	144,820	2.0	153,713	2.0	165,660	2.0	177,610	2.0	178,124	2.0
090600	FALLS CHURCH HS-STUDENT ACTIVITIES													
	1045		0	0	124,885	1.0	124,885	1.0	128,389	1.0	130,970	1.0	130,970	1.0
	1078		0	0	49,663	1.0	53,846	1.0	61,075	1.0	64,153	1.0	64,153	1.0
	1104		0	0	56,993	0.5	60,192	0.5	66,357	0.5	71,600	0.5	38,303	0.5
	1202		0	0	38,965	1.0	41,601	1.0	45,083	1.0	47,747	1.0	47,747	1.0
	1500		0	0	195	0.0	99	0.0	78	0.0	-338	0.0	0	0.0
	1501		0	0	69	0.0	0	0.0	78	0.0	0	0.0	0	0.0
	1522		0	0	705	0.0	335	0.0	1,262	0.0	-1,862	0.0	0	0.0
	1533		0	0	67,109	0.0	68,377	0.0	72,268	0.0	43,361	0.0	0	0.0
	2000		0	0	0	0.0	434	0.0	0	0.0	2,025	0.0	0	0.0
	2001		0	0	0	0.0	0	0.0	0	0.0	-829	0.0	0	0.0
	2002		0	0	2,698	0.0	2,292	0.0	2,092	0.0	3,304	0.0	2,004	0.0
	2022		0	0	1,178	0.0	1,363	0.0	1,186	0.0	1,994	0.0	1,994	0.0
	2502		0	0	70,695	0.0	73,652	0.0	78,093	0.0	86,711	0.0	86,711	0.0
	2503		0	0	192,964	0.0	194,447	0.0	199,104	0.0	199,680	0.0	199,680	0.0
	3000		0	0	567	0.0	6,664	0.0	4,586	0.0	-5,198	0.0	0	0.0
	4000		0	0	799	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5040		0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061		0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
	6040		0	0	6,638	0.0	8,619	0.0	6,123	0.0	6,000	0.0	6,000	0.0
	6041		0	0	2,400	0.0	3,900	0.0	4,173	0.0	1,213	0.0	0	0.0
	6042		0	0	0	0.0	624	0.0	0	0.0	0	0.0	0	0.0
	6043		0	0	1,125	0.0	0	0.0	0	0.0	-450	0.0	0	0.0
	FALLS CHURCH HS-STUDENT ACTIVITIES Total		0	0	617,647	3.5	641,330	3.5	669,947	3.5	652,912	3.5	580,393	3.5
090700	FALLS CHURCH HS-CUSTODIAL SERVICES													
	1240		0	0	550,302	15.5	580,964	15.5	602,534	16.5	651,588	16.0	660,399	16.5
	1500		0	0	10,487	0.0	9,818	0.0	7,398	0.0	5,972	0.0	2,281	0.0
	1501		0	0	5,961	0.0	4,215	0.0	5,307	0.0	4,423	0.0	4,561	0.0
	2003		0	0	0	0.0	2,864	0.0	136	0.0	834	0.0	0	0.0
	3000		0	0	6,963	0.0	6,147	0.0	3,157	0.0	23,077	0.0	0	0.0
	FALLS CHURCH HS-CUSTODIAL SERVICES Total		0	0	573,712	15.5	604,008	15.5	618,531	16.5	685,894	16.0	667,241	16.5
090802	FALLS CHURCH HS-INTERV SVC (IDEA) YR3													
	1104		0	0	107,491	0.0	115,247	0.0	112,181	0.0	0	0.0	0	0.0
	3500		0	0	15,704	0.0	18,808	0.0	17,414	0.0	0	0.0	0	0.0
	3501		0	0	5,999	0.0	7,191	0.0	6,952	0.0	0	0.0	0	0.0
	3504		0	0	1,189	0.0	1,418	0.0	1,333	0.0	0	0.0	0	0.0
	3520		0	0	8,114	0.0	8,701	0.0	8,474	0.0	0	0.0	0	0.0
	3540		0	0	1,018	0.0	1,095	0.0	1,055	0.0	0	0.0	0	0.0
	3562		0	0	7,132	0.0	7,570	0.0	7,090	0.0	0	0.0	0	0.0
	3566		0	0	381	0.0	398	0.0	368	0.0	0	0.0	0	0.0
	FALLS CHURCH HS-INTERV SVC (IDEA) YR3 Total		0	0	147,028	0.0	160,428	0.0	154,867	0.0	0	0.0	0	0.0
090854	FALLS CHURCH HS-CAT A (IDEA) YR3													
	1105		0	0	86,022	1.0	89,541	1.0	96,965	1.0	85,481	1.0	103,070	1.0
	1142		0	0	41,598	2.0	46,084	2.0	46,588	2.0	42,871	2.0	0	0.0
	3500		0	0	18,509	0.0	22,257	0.0	22,509	0.0	0	0.0	0	0.0
	3501		0	0	7,076	0.0	8,510	0.0	8,986	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3502	FCERS CNTY RETIREMT	0	0	115	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,403	0.0	1,677	0.0	1,723	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	9,459	0.0	10,081	0.0	10,754	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	1,200	0.0	1,296	0.0	1,364	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	14,157	0.0	11,924	0.0	2,439	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	7,241	0.0	7,570	0.0	12,654	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	986	0.0	965	0.0	725	0.0	0	0.0	0	0.0
	FALLS CHURCH HS-CAT A (IDEA) YR3 Total	0	0	187,766	3.0	199,905	3.0	204,708	3.0	128,352	3.0	103,070	1.0
090855	FALLS CHURCH HS-CAT B (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	96,885	1.0	100,885	1.0	106,122	1.0	82,162	1.0	99,068	1.0
3500	VRS RETIREMENT	0	0	14,203	0.0	16,464	0.0	16,640	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	5,426	0.0	6,295	0.0	6,643	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,075	0.0	1,241	0.0	1,273	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	7,374	0.0	7,624	0.0	8,040	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	920	0.0	958	0.0	1,008	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	647	0.0	676	0.0	695	0.0	0	0.0	0	0.0
	FALLS CHURCH HS-CAT B (IDEA) YR3 Total	0	0	132,216	1.0	140,106	1.0	146,520	1.0	82,162	1.0	99,068	1.0
	FALLS CHURCH HIGH Total	2,026	2,174	15,688,215	234.2	16,534,275	233.4	17,797,126	251.3	18,124,790	239.4	19,464,539	259.3
0093	GRAHAM ROAD ELEMENTARY												
MEM	GRAHAM ROAD ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	366	357	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	20	32	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GRAHAM ROAD ELEM-MEMBERSHIP Total	422	425	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
093000	GRAHAM ROAD ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	124,200	1.0	127,046	1.0	134,230	1.0	117,149	1.0	117,149	1.0
1040	ASST PRINCIPAL ES	0	0	106,446	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
1200	OFFICE ASSIST ES	0	0	152,705	4.0	134,417	3.5	138,079	4.0	134,725	3.5	164,915	3.5
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,591	0.0	358	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	67	0.0	797	0.0	728	0.0
2000	HRLY TEACHER	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	618	0.0	277	0.0	1,661	0.0	974	0.0
4000	INSTRUCTL SUPPLIES	0	0	58	0.0	0	0.0	-54	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	131	0.0	74	0.0	0	0.0	150	0.0	150	0.0
4003	COMPUTER SUPPLIES	0	0	-58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	146	0.0	494	0.0	-640	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	80	0.0	74	0.0
4021	MAINTENANCE SUPPS	0	0	48	0.0	65	0.0	0	0.0	0	0.0	0	0.0
	GRAHAM ROAD ES-ADMINISTRATION Total	0	0	383,706	6.0	375,645	5.5	388,722	6.0	374,084	5.5	402,278	5.5
093100	GRAHAM ROAD ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	253,530	4.0	201,497	3.0	223,301	3.0	218,825	3.0	219,459	3.0
1101	TCHR ES (1-6)	0	0	1,327,774	23.5	1,408,348	22.5	1,343,865	21.5	1,279,953	17.0	1,150,066	16.0
1102	TCHR ES - PE/MUSIC/ART	0	0	297,286	5.2	258,195	4.6	273,368	4.6	278,532	4.6	306,052	4.4
1106	TCHR READING	0	0	60,896	1.0	64,441	1.0	70,151	1.0	80,680	1.0	80,680	1.0
1118	TCHR INSTRL SUPPORT	0	0	36,538	0.0	24,202	0.0	86,737	0.0	13,319	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	85,082	1.0	88,060	1.0	93,067	1.0	97,347	1.0	97,347	1.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	161,134	3.0	194,994	3.0
1140	INSTRUCTL ASSIST K	0	0	103,717	4.0	66,393	3.0	83,660	3.0	96,829	3.0	98,981	3.0
1141	INSTRL ASSIST GENRL	0	0	36,868	1.0	20,818	1.0	0	1.0	0	1.0	29,206	1.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	11	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	8,255	0.0	2,688	0.0	3,098	0.0	76	0.0	0	0.0
2000	HRLY TEACHER	0	0	977	0.0	935	0.0	1,701	0.0	1,089	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	8,628	0.0	8,663	0.0	10,489	0.0	6,072	0.0	6,071	0.0
2011	HRLY PARENT LIAISON	0	0	438	0.0	0	0.0	361	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2020	SUBS SICK/PERSNL LV	0	0	26,280	0.0	40,086	0.0	44,650	0.0	43,860	0.0	46,709	0.0
2030	SUBS TRAINING	0	0	983	0.0	2,402	0.0	4,880	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	37,671	0.0	33,234	0.0	35,992	0.0	25,554	0.0	15,181	0.0
4001	TEXTBOOKS	0	0	10,444	0.0	21,196	0.0	6,325	0.0	25,458	0.0	23,562	0.0
4002	GEN OFFICE SUPPLIES	0	0	213	0.0	288	0.0	81	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,983	0.0	3,786	0.0	2,463	0.0	-1,609	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	890	0.0	521	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	925	0.0	917	0.0
4020	TOOLS	0	0	59	0.0	13	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,331	0.0	836	0.0	643	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	435	0.0	968	0.0	375	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	226	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	564	0.0	240	0.0	10	0.0	0	0.0
	GRAHAM ROAD ES-GENERAL INSTRUCTION Total	0	0	2,299,841	39.7	2,247,786	36.1	2,286,266	35.1	2,331,964	33.6	2,272,724	32.4
093201	GRAHAM RD ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	1,003	0.0	150	0.0	266	0.0	352	0.0	272	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
	GRAHAM RD ES-GIFTED/TALENTED Total	0	0	1,003	0.0	325	0.0	266	0.0	352	0.0	272	0.0
093206	GRAHAM RD ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	16,990	0.0	0	0.0	0	0.0	12,760	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-7,883	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GRAHAM RD ES-TOTAL SCH APPROACH Total	0	0	9,107	0.0	0	0.0	0	0.0	12,760	0.0	0	0.0
093217	GRAHAM ROAD ES-SB STAFF DEVELOPMENT												
2000	HRLY TEACHER	0	0	0	0.0	1,782	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	3,456	0.0	1,274	0.0	7,619	0.0	1,034	0.0	1,019	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	450	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	1,353	0.0	1,438	0.0	1,047	0.0	6,235	0.0	636	0.0
	GRAHAM ROAD ES-SB STAFF DEVELOPMENT Total	0	0	4,828	0.0	4,494	0.0	8,666	0.0	7,719	0.0	1,655	0.0
093224	GRAHAM ROAD ES-SCHOOL IMPROVEMENT												
1101	TCHR ES (1-6)	0	0	0	0.0	11,322	0.0	0	0.0	0	0.0	0	0.0
1106	TCHR READING	0	0	0	0.0	2,990	0.0	0	0.0	0	0.0	0	0.0
1123	LIBRARIAN	0	0	0	0.0	4,040	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	11,963	0.0	24,089	0.0	11,219	0.0	10,000	0.0	0	0.0
2030	SUBS TRAINING	0	0	9,372	0.0	6,969	0.0	10,561	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-16,148	0.0	-21,516	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	24,704	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GRAHAM ROAD ES-SCHOOL IMPROVEMENT Total	0	0	29,892	0.0	27,895	0.0	21,780	0.0	10,000	0.0	0	0.0
093251	GRAHAM ROAD ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	64,634	0.5	74,294	0.5	81,029	0.5	83,367	0.5	45,168	0.5
	GRAHAM ROAD ES-TECHNOLOGY Total	0	0	64,634	0.5	74,294	0.5	81,029	0.5	83,367	0.5	45,168	0.5
093315	GRAHAM ROAD ES - PS AUTISM CLASS												
1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	74,832	1.0
1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	67,020	2.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,272	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
	GRAHAM ROAD ES - PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	151,124	3.0
093350	GRAHAM RD ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	169,451	3.0	171,319	3.0	205,304	3.0	151,681	2.0	218,911	3.0
1142	INSTRL ASSIST SP ED	0	0	48,949	2.0	81,926	2.0	70,686	3.0	28,074	1.0	85,190	3.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,006	0.0	855	0.0
2021	SUBS OFFICL/VAC LV	0	0	0	0.0	1,671	0.0	1,082	0.0	680	0.0	781	0.0
4000	INSTRUCTL SUPPLIES	0	0	475	0.0	640	0.0	186	0.0	525	0.0	380	0.0
4001	TEXTBOOKS	0	0	23	0.0	257	0.0	330	0.0	359	0.0	320	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	788	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	86	0.0	0	0.0	0	0.0	0	0.0
	GRAHAM RD ES-CATEGORY A-SE Total		0	0	218,898	5.0	255,985	5.0	277,588	6.0	182,850	3.0	307,225	6.0
093351	GRAHAM RD ES-CATEGORY B-SE													
	1105	TCHR SPECIAL ED	0	0	67,608	1.0	71,497	0.0	77,302	1.0	171,427	2.0	90,341	1.0
	1142	INSTR L ASSIST SP ED	0	0	32,765	2.0	26,049	1.0	52,578	2.0	82,829	3.0	56,246	2.0
	4000	INSTRUCTL SUPPLIES	0	0	412	0.0	1,092	0.0	1,473	0.0	636	0.0	232	0.0
	4001	TEXTBOOKS	0	0	26	0.0	98	0.0	335	0.0	355	0.0	195	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	GRAHAM RD ES-CATEGORY B-SE Total		0	0	100,811	3.0	98,736	1.0	131,688	3.0	255,936	5.0	147,014	3.0
093500	GRAHAM ROAD ES-LIBRARY SERVICES													
	1123	LIBRARIAN	0	0	83,176	1.0	87,090	1.0	92,777	1.0	98,292	1.0	98,292	1.0
	4000	INSTRUCTL SUPPLIES	0	0	413	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GRAHAM ROAD ES-LIBRARY SERVICES Total		0	0	83,589	1.0	87,090	1.0	92,777	1.0	98,292	1.0	98,292	1.0
093600	GRAHAM RD ES-STUDENT ACTIVITIES													
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	GRAHAM RD ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
093700	GRAHAM ROAD ES-CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	121,365	4.0	130,390	4.0	149,615	4.0	162,229	4.0	165,171	4.0
	1500	OVERTIME	0	0	798	0.0	2,005	0.0	1,715	0.0	1,325	0.0	553	0.0
	1501	OVERBASE SALARIES	0	0	753	0.0	2,989	0.0	1,929	0.0	1,106	0.0	1,106	0.0
	2003	HRLY CUSTODIAN	0	0	9,623	0.0	749	0.0	0	0.0	477	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-2,719	0.0	-2,816	0.0	-3,262	0.0	2,008	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	2,275	0.0	-5,827	0.0	-2,661	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	14	0.0	200	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	7,085	0.0	15,766	0.0	12,597	0.0	10,821	0.0	8,431	0.0
	4007	ADDL EQUIP <\$5000	0	0	718	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	2	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	900	0.0	559	0.0	0	0.0	0	0.0	0	0.0
	GRAHAM ROAD ES-CUSTODIAL SERVICES Total		0	0	140,870	4.0	144,021	4.0	159,933	4.0	177,966	4.0	175,261	4.0
093802	GRAHAM RD ES INTERV SVC IDEA YR3													
	1101	TCHR ES (1-6)	0	0	0	0.5	0	0.5	0	0.5	0	0.0	0	0.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	33,297	0.5	33,297	0.5
	GRAHAM RD ES INTERV SVC IDEA YR3 Total		0	0	0	0.5	0	0.5	0	0.5	33,297	0.5	33,297	0.5
093855	GRAHAM RD ES- CAT B (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	76,228	1.0	78,987	1.0	82,260	1.0	70,385	1.0	84,867	1.0
	3500	VRS RETIREMENT	0	0	11,175	0.0	12,891	0.0	12,898	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,269	0.0	4,929	0.0	5,150	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	846	0.0	972	0.0	987	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	5,608	0.0	5,808	0.0	6,048	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	724	0.0	750	0.0	782	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	10,032	0.0	10,521	0.0	10,761	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	285	0.0	288	0.0	537	0.0	0	0.0	0	0.0
	GRAHAM RD ES- CAT B (IDEA) YR3 Total		0	0	109,167	1.0	115,146	1.0	119,423	1.0	70,385	1.0	84,867	1.0
	GRAHAM ROAD ELEMENTARY Total		422	425	3,448,938	60.7	3,434,006	54.6	3,570,754	57.1	3,641,614	54.1	3,721,820	56.9
0095	WESTLAWN ELEMENTARY													
MEM	WESTLAWN ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	731	742	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	47	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WESTLAWN ELEM-MEMBERSHIP Total		796	814	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
095000	WESTLAWN ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	140,235	1.0	140,521	1.0	143,988	1.0	147,003	1.0	147,003	1.0
	1040	ASST PRINCIPAL ES	0	0	159,713	2.0	201,615	2.0	192,516	2.0	203,298	2.0	216,620	2.0
	1200	OFFICE ASSIST ES	0	0	230,150	6.5	247,522	7.0	229,537	6.5	246,680	6.5	266,775	6.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	351	0.0	259	0.0	97	0.0	366	0.0	752	0.0
1501	OVERBASE SALARIES	0	0	801	0.0	196	0.0	2,345	0.0	2,925	0.0	1,527	0.0
2000	HRLY TEACHER	0	0	1,143	0.0	286	0.0	2,990	0.0	-1,919	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	2,118	0.0	0	0.0	15,630	0.0	22,507	0.0	974	0.0
2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	4,381	0.0	855	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	83	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	152	0.0	369	0.0	0	0.0	973	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	151	0.0	155	0.0
	WESTLAWN ES-ADMINISTRATION Total	0	0	534,663	9.5	595,149	10.0	588,040	9.5	622,185	9.5	634,004	9.5
095100	WESTLAWN ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	386,030	5.0	402,543	5.0	337,478	5.0	313,511	5.0	314,419	5.0
1101	TCHR ES (1-6)	0	0	2,484,841	41.0	2,537,378	41.5	2,618,544	41.5	2,180,868	33.0	2,287,844	34.0
1102	TCHR ES - PE/MUSIC/ART	0	0	496,910	7.8	505,780	8.2	561,515	8.2	570,275	7.6	604,713	7.8
1106	TCHR READING	0	0	61,229	1.0	64,429	1.0	69,925	1.0	76,049	1.0	76,049	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	30,365	0.0	30,270	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	151,678	2.0	156,036	2.0	189,135	2.0	141,346	1.5	175,159	2.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	535,451	6.0	570,397	6.5
1140	INSTRUCTL ASSIST K	0	0	187,905	5.0	176,272	5.0	172,969	5.0	186,638	5.0	189,239	5.0
1141	INSTRL ASSIST GENRL	0	0	59,251	2.0	83,481	3.0	64,752	2.0	64,796	2.0	66,082	2.0
1500	OVERTIME	0	0	17	0.0	220	0.0	288	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	463	0.0	973	0.0	2,596	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	6,858	0.0	8,016	0.0	13,139	0.0	-877	0.0	0	0.0
2000	HRLY TEACHER	0	0	50,809	0.0	12,587	0.0	34,124	0.0	9,652	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	5,891	0.0	9,330	0.0	8,115	0.0	7,285	0.0	8,500	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	69	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	50,204	0.0	54,411	0.0	61,096	0.0	79,986	0.0	82,733	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	95	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,214	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	51,478	0.0	43,739	0.0	51,977	0.0	33,089	0.0	29,040	0.0
4001	TEXTBOOKS	0	0	27,535	0.0	23,771	0.0	42,245	0.0	38,244	0.0	48,889	0.0
4002	GEN OFFICE SUPPLIES	0	0	361	0.0	454	0.0	399	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	206	0.0	13	0.0	64	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	2,398	0.0	0	0.0	50	0.0	-50	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	472	0.0	2,623	0.0	681	0.0	1,540	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	25	0.0	325	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,173	0.0	695	0.0	782	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,864	0.0	1,906	0.0
4021	MAINTENANCE SUPPS	0	0	491	0.0	260	0.0	61	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	389	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	12,083	0.0	6,203	0.0	70	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	817	0.0	2,717	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	1,500	0.0	4,500	0.0	4,500	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	154	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	1,890	0.0	554	0.0	8,140	0.0	0	0.0
	WESTLAWN ES-GENERAL INSTRUCTION Total	0	0	4,038,282	63.8	4,093,173	65.7	4,266,727	64.7	4,290,508	61.1	4,459,971	63.3
095201	WESTLAWN ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	804	0.0	968	0.0	0	0.0	905	0.0	571	0.0
4001	TEXTBOOKS	0	0	0	0.0	-259	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0
	WESTLAWN ES-GIFTED/TALENTED Total	0	0	804	0.0	881	0.0	0	0.0	905	0.0	571	0.0
095206	WESTLAWN ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	29,362	0.0	0	0.0	0	0.0	133	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-12,516	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WESTLAWN ES-TOTAL SCH APPROACH Total	0	0	16,846	0.0	0	0.0	0	0.0	133	0.0	0	0.0
095211	WESTLAWN ES-G/T CENTER												
4000	INSTRUCTL SUPPLIES	0	0	1,677	0.0	2,251	0.0	6,075	0.0	2,857	0.0	2,624	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4001		0	2,444	0.0	1,556	0.0	228	0.0	3,331	0.0	3,080	0.0
	4002		0	25	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	4005		0	0	0.0	292	0.0	0	0.0	-292	0.0	0	0.0
	4013		0	434	0.0	0	0.0	261	0.0	0	0.0	0	0.0
	WESTLAWN ES-G/T CENTER Total		0	4,580	0.0	4,099	0.0	6,576	0.0	5,896	0.0	5,703	0.0
095217	WESTLAWN ES-SB STAFF DEVELOPMENT												
	2030		0	2,002	0.0	3,304	0.0	3,874	0.0	1,820	0.0	1,859	0.0
	5022		0	0	0.0	2,831	0.0	120	0.0	-394	0.0	0	0.0
	5024		0	1,666	0.0	6,478	0.0	6,613	0.0	6,729	0.0	909	0.0
	5535		0	0	0.0	0	0.0	1,400	0.0	200	0.0	0	0.0
	WESTLAWN ES-SB STAFF DEVELOPMENT Total		0	3,667	0.0	12,613	0.0	12,007	0.0	8,355	0.0	2,768	0.0
095224	WESTLAWN ES-SCHOOL IMPROVEMENT												
	2000		0	0	0.0	17,177	0.0	0	0.0	0	0.0	0	0.0
	2030		0	9,886	0.0	7,499	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	0.0	3,097	0.0	0	0.0	0	0.0	0	0.0
	5022		0	1,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WESTLAWN ES-SCHOOL IMPROVEMENT Total		0	11,086	0.0	27,774	0.0	0	0.0	0	0.0	0	0.0
095251	WESTLAWN ES-TECHNOLOGY												
	1087		0	100,361	1.0	100,361	1.0	96,358	1.0	106,813	1.0	106,813	1.0
	WESTLAWN ES-TECHNOLOGY Total		0	100,361	1.0	100,361	1.0	96,358	1.0	106,813	1.0	106,813	1.0
095350	WESTLAWN ES-CATEGORY A-SE												
	1105		0	197,667	3.0	164,416	3.0	252,606	4.0	329,019	5.0	329,971	5.0
	1142		0	60,770	2.0	56,515	2.0	89,637	3.0	121,089	4.0	123,762	4.0
	1500		0	298	0.0	99	0.0	243	0.0	0	0.0	0	0.0
	1501		0	349	0.0	481	0.0	0	0.0	0	0.0	0	0.0
	2000		0	32,202	0.0	969	0.0	1,811	0.0	1,140	0.0	1,425	0.0
	2021		0	2,160	0.0	1,295	0.0	0	0.0	1,324	0.0	1,482	0.0
	4000		0	7,493	0.0	1,026	0.0	2,037	0.0	2,356	0.0	587	0.0
	4001		0	297	0.0	26	0.0	0	0.0	443	0.0	493	0.0
	4002		0	181	0.0	39	0.0	13	0.0	0	0.0	0	0.0
	4005		0	1,420	0.0	0	0.0	392	0.0	-1,813	0.0	0	0.0
	4007		0	0	0.0	0	0.0	0	0.0	1,313	0.0	1,313	0.0
	4013		0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0
	4020		0	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	70	0.0	0	0.0	135	0.0	0	0.0	0	0.0
	WESTLAWN ES-CATEGORY A-SE Total		0	302,948	5.0	225,084	5.0	346,876	7.0	454,872	9.0	459,033	9.0
095351	WESTLAWN ES-CATEGORY B-SE												
	1105		0	225,688	3.0	469,137	6.0	374,777	5.0	225,219	4.0	257,613	4.0
	1142		0	113,154	3.0	115,041	4.0	110,833	4.0	138,970	3.0	87,003	3.0
	1161		0	48,283	1.0	55,203	2.0	58,060	2.0	31,197	1.0	32,056	1.0
	1162		0	17,345	0.0	25,641	1.0	12,209	1.0	0	0.0	25,701	1.0
	1500		0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	1501		0	145	0.0	156	0.0	68	0.0	0	0.0	0	0.0
	4000		0	1,239	0.0	1,667	0.0	2,187	0.0	2,303	0.0	909	0.0
	4001		0	866	0.0	99	0.0	0	0.0	809	0.0	764	0.0
	4002		0	0	0.0	21	0.0	48	0.0	0	0.0	0	0.0
	4005		0	0	0.0	1,000	0.0	195	0.0	-1,261	0.0	0	0.0
	4013		0	0	0.0	217	0.0	87	0.0	0	0.0	0	0.0
	WESTLAWN ES-CATEGORY B-SE Total		0	406,722	7.0	668,182	13.0	558,476	12.0	397,238	8.0	404,046	9.0
095500	WESTLAWN ES-LIBRARY SERVICES												
	1123		0	118,419	1.0	142,438	1.0	0	1.0	59,488	1.0	59,488	1.0
	WESTLAWN ES-LIBRARY SERVICES Total		0	118,419	1.0	142,438	1.0	0	1.0	59,488	1.0	59,488	1.0
095600	WESTLAWN ES-STUDENT ACTIVITIES												
	2502		0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	WESTLAWN ES-STUDENT ACTIVITIES Total		0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0	2,642	0.0
095700	WESTLAWN ES-CUSTODIAL SERVICES												
	1240		0	214,915	5.5	225,652	5.5	236,442	5.5	248,567	5.5	252,404	5.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	845	0.0	763	0.0	1,557	0.0	3,264	0.0	760	0.0
1501	OVERBASE SALARIES	0	0	2,314	0.0	1,577	0.0	3,358	0.0	1,520	0.0	1,520	0.0
2003	HRLY CUSTODIAN	0	0	1,114	0.0	625	0.0	5,664	0.0	-134	0.0	0	0.0
3000	COMMUNITY USE	0	0	-1,090	0.0	38	0.0	-198	0.0	-34	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	16	0.0	9,903	0.0	0	0.0	-23,019	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	17	0.0	57	0.0	14	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	87	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	10,724	0.0	2,294	0.0	11,551	0.0	35,598	0.0	12,979	0.0
4020	TOOLS	0	0	1	0.0	39	0.0	78	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	3,246	0.0	211	0.0	3,292	0.0	0	0.0	0	0.0
	WESTLAWN ES-CUSTODIAL SERVICES Total	0	0	232,158	5.5	241,215	5.5	261,845	5.5	265,762	5.5	267,663	5.5
095857	WESTLAWN ES- CAT B (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	82,076	1.0	86,152	1.0	92,517	1.0	81,560	1.0	98,342	1.0
3500	VRS RETIREMENT	0	0	12,032	0.0	14,044	0.0	14,507	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	4,596	0.0	5,370	0.0	5,792	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	911	0.0	1,058	0.0	1,110	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	6,045	0.0	6,493	0.0	6,977	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	780	0.0	817	0.0	879	0.0	0	0.0	0	0.0
3561	KAISER	0	0	6,193	0.0	6,235	0.0	6,460	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	397	0.0	409	0.0	0	0.0	0	0.0
	WESTLAWN ES- CAT B (IDEA) YR3 Total	0	0	113,014	1.0	120,567	1.0	128,651	1.0	81,560	1.0	98,342	1.0
	WESTLAWN ELEMENTARY Total	796	814	5,886,141	93.8	6,233,699	102.2	6,268,172	101.7	6,296,357	96.1	6,501,044	99.3
0096	BEECH TREE ELEMENTARY												
MEM	BEECH TREE ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	326	317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	22	21	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BEECH TREE ELEM-MEMBERSHIP Total	384	374	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
096000	BEECH TREE ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	143,988	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES	0	0	87,668	1.0	98,846	1.0	105,735	1.0	108,928	1.0	117,931	1.0
1200	OFFICE ASSIST ES	0	0	144,480	3.0	148,137	3.0	155,333	3.5	161,304	3.0	179,049	3.5
1500	OVERTIME	0	0	0	0.0	490	0.0	0	0.0	594	0.0	306	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	642	0.0	621	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	41	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	12,451	0.0	0	0.0	0	0.0	1,026	0.0	974	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	418	0.0	0	0.0	182	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	65	0.0	63	0.0
	BEECH TREE ES-ADMINISTRATION Total	0	0	385,120	5.0	388,412	5.0	405,056	5.5	419,934	5.0	446,097	5.5
096100	BEECH TREE ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	216,166	3.0	205,404	3.0	213,133	3.0	223,148	3.0	223,794	3.0
1101	TCHR ES (1-6)	0	0	1,000,256	15.0	1,002,632	15.5	1,132,104	14.5	1,001,431	13.0	937,519	13.0
1102	TCHR ES - PE/MUSIC/ART	0	0	268,677	4.2	280,246	4.4	294,539	4.2	312,813	4.4	340,434	4.4
1106	TCHR READING	0	0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0	85,594	1.0
1118	TCHR INSTRL SUPPORT	0	0	91,930	0.0	89,434	0.0	61,089	0.0	59,935	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	60,896	1.0	64,442	1.0	84,241	1.0	89,925	1.0	89,925	1.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	129,238	2.5	196,399	2.5
1140	INSTRUCTL ASSIST K	0	0	66,092	3.0	62,459	3.0	45,653	3.0	73,048	3.0	75,543	3.0
1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	29,206	1.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	4,597	0.0	3,153	0.0	2,372	0.0	-223	0.0	0	0.0
2000	HRLY TEACHER	0	0	18,828	0.0	0	0.0	229	0.0	-301	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	5,570	0.0	5,410	0.0	5,744	0.0	4,857	0.0	4,857	0.0
2020	SUBS SICK/PERSNL LV	0	0	44,133	0.0	57,323	0.0	47,398	0.0	43,656	0.0	43,656	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,563	0.0	3,500	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4000	INSTRUCTL SUPPLIES	0	0	21,563	0.0	7,832	0.0	10,629	0.0	32,122	0.0	13,232	0.0
4001	TEXTBOOKS	0	0	9,880	0.0	2,463	0.0	2,495	0.0	20,677	0.0	19,860	0.0
4002	GEN OFFICE SUPPLIES	0	0	316	0.0	205	0.0	113	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	36	0.0	26	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	66	0.0	100	0.0	523	0.0	-591	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	26	0.0	190	0.0	0	0.0	3,080	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	270	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	174	0.0	347	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	834	0.0	810	0.0
4019	SPECIAL FUNCTIONS	0	0	120	0.0	143	0.0	204	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	32	0.0	259	0.0	172	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	845	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	191	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0
	BEECH TREE ES-GENERAL INSTRUCTION Total	0	0	1,880,034	28.2	1,856,117	28.9	1,980,777	27.7	2,082,818	28.9	2,064,328	28.9
096201	BEECH TREE ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	193	0.0	485	0.0	0	0.0	315	0.0	233	0.0
4001	TEXTBOOKS	0	0	276	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	88	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	88	0.0	0	0.0	-70	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
	BEECH TREE ES-GIFTED/TALENTED Total	0	0	469	0.0	672	0.0	0	0.0	245	0.0	233	0.0
096206	BEECH TREE ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	10,854	0.0	8,672	0.0	10,665	0.0	12,232	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-5,622	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BEECH TREE ES-TOTAL SCH APPROACH Total	0	0	5,232	0.0	8,672	0.0	10,665	0.0	12,232	0.0	0	0.0
096211	BEECH TREE ES-GIFTED/TALENTED CENTER												
4000	INSTRUCTL SUPPLIES	0	0	2,619	0.0	2,919	0.0	2,211	0.0	2,850	0.0	1,821	0.0
4001	TEXTBOOKS	0	0	840	0.0	535	0.0	0	0.0	2,326	0.0	2,137	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	268	0.0	0	0.0	0	0.0
4004	TESTS	0	0	0	0.0	-177	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	767	0.0	-611	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	125	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	43	0.0	87	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
	BEECH TREE ES-GIFTED/TALENTED CENTER Total	0	0	3,502	0.0	3,363	0.0	3,412	0.0	4,565	0.0	3,958	0.0
096217	BEECH TREE ES-SB STAFF DEVELOPMENT												
2000	HRLY TEACHER	0	0	7,433	0.0	0	0.0	398	0.0	135	0.0	0	0.0
2030	SUBS TRAINING	0	0	5,780	0.0	100	0.0	927	0.0	948	0.0	939	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	1,592	0.0	0	0.0	376	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	698	0.0	894	0.0	199	0.0	610	0.0	610	0.0
	BEECH TREE ES-SB STAFF DEVELOPMENT Total	0	0	13,911	0.0	2,586	0.0	1,524	0.0	2,068	0.0	1,549	0.0
096224	BEECH TREE ES-SCHOOL IMPROVEMENT												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	12,838	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	1,612	0.0	0	0.0	0	0.0
	BEECH TREE ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	14,450	0.0	0	0.0	0	0.0
096251	BEECH TREE ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	47,435	0.5	37,147	0.5	45,896	0.5	53,407	0.5	53,407	0.5
	BEECH TREE ES-TECHNOLOGY Total	0	0	47,435	0.5	37,147	0.5	45,896	0.5	53,407	0.5	53,407	0.5
096350	BEECH TREE ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	149,886	2.0	137,320	2.0	97,639	1.0	144,198	1.0	132,014	1.0
1142	INSTRL ASSIST SP ED	0	0	44,018	1.0	21,896	1.0	23,273	1.0	41,818	1.0	42,745	1.0
2000	HRLY TEACHER	0	0	906	0.0	0	0.0	0	0.0	1,189	0.0	570	0.0
2021	SUBS OFFICL/VAC LV	0	0	837	0.0	680	0.0	737	0.0	798	0.0	638	0.0
4000	INSTRUCTL SUPPLIES	0	0	207	0.0	26	0.0	62	0.0	676	0.0	77	0.0
4001	TEXTBOOKS	0	0	260	0.0	0	0.0	0	0.0	136	0.0	65	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	625	0.0	-498	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
		BEECH TREE ES-CATEGORY A-SE Total	0	0	196,113	3.0	159,921	3.0	122,342	2.0	188,842	2.0	176,634	2.0
096351		BEECH TREE ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	174,187	3.0	176,389	3.0	231,251	4.0	225,436	4.0	226,088	4.0
	1142	INSTRL ASSIST SP ED	0	0	76,530	5.0	136,385	5.0	97,502	5.0	153,182	5.0	155,607	5.0
	1161	PUB HLTH TRN ASSIST	0	0	29,362	1.0	30,362	1.0	29,785	1.0	34,640	1.0	35,135	1.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	19,772	1.0	20,768	1.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	472	0.0	1,173	0.0	468	0.0	1,377	0.0	643	0.0
	4001	TEXTBOOKS	0	0	698	0.0	121	0.0	391	0.0	594	0.0	541	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	614	0.0	-489	0.0	0	0.0
	4020	TOOLS	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
		BEECH TREE ES-CATEGORY B-SE Total	0	0	281,250	9.0	364,202	10.0	380,787	11.0	414,740	10.0	418,014	10.0
096500		BEECH TREE ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
		BEECH TREE ES-LIBRARY SERVICES Total	0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
096600		BEECH TREE ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		BEECH TREE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
096700		BEECH TREE ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	126,313	3.5	130,730	3.5	140,313	3.5	147,102	3.5	148,302	3.5
	1500	OVERTIME	0	0	806	0.0	1,757	0.0	3,657	0.0	1,737	0.0	484	0.0
	1501	OVERBASE SALARIES	0	0	1,162	0.0	1,693	0.0	2,950	0.0	968	0.0	968	0.0
	3000	COMMUNITY USE	0	0	-2,644	0.0	-1,371	0.0	1,686	0.0	4,471	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	450	0.0	-9,039	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	113	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	7,744	0.0	6,696	0.0	6,730	0.0	16,960	0.0	7,477	0.0
	4021	MAINTENANCE SUPPS	0	0	2,187	0.0	2,449	0.0	2,288	0.0	0	0.0	0	0.0
		BEECH TREE ES-CUSTODIAL SERVICES Total	0	0	135,625	3.5	142,126	3.5	158,074	3.5	162,198	3.5	157,231	3.5
096802		BEECH TREE INTERV SVC IDEA YR3												
	1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
		BEECH TREE INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
096854		BEECH TREE-CAT A IDEA YR3												
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	103,931	1.0	59,216	1.0	71,400	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	16,296	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	6,506	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,247	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	7,091	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	987	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	13,451	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	0	0.0	986	0.0	0	0.0	0	0.0
		BEECH TREE-CAT A IDEA YR3 Total	0	0	0	0.0	0	0.0	150,496	1.0	59,216	1.0	71,400	1.0
096857		BEECH TREE ES- CAT B (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	77,486	1.0	81,625	1.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	11,359	0.0	13,321	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,339	0.0	5,093	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	860	0.0	1,004	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	5,628	0.0	5,928	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	736	0.0	775	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	12,585	0.0	13,360	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	647	0.0	676	0.0	0	0.0	0	0.0	0	0.0
		BEECH TREE ES- CAT B (IDEA) YR3 Total	0	0	113,642	1.0	121,783	1.0	0	0.0	0	0.0	0	0.0
		BEECH TREE ELEMENTARY Total	384	374	3,159,359	52.2	3,184,782	53.9	3,375,821	53.2	3,571,784	52.9	3,564,369	53.4
0100	JUSTICE HIGH													
	MEM	JUSTICE HIGH-MEMBERSHIP												
	B	K-12 Gen Ed	1,996	2,135	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
D	Special Ed/Alt	195	182	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JUSTICE HIGH-MEMBERSHIP Total	2,191	2,317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
100000	JUSTICE HS -ADMINISTRATION												
	1022 PRINCIPAL HS	0	0	152,006	1.0	152,006	1.0	155,954	1.0	167,003	1.0	167,003	1.0
	1042 ASST PRINCIPAL HS	0	0	553,803	4.0	543,115	4.0	488,102	4.0	553,391	4.0	438,596	4.0
	1090 TECHNICIAN	0	0	61,578	1.0	62,398	1.0	66,818	1.0	70,365	1.0	70,365	1.0
	1091 SAFETY/SECURTY SPEC	0	0	63,221	1.0	70,345	1.0	56,653	1.0	83,005	1.0	56,720	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	34,841	0.5
	1202 OFFICE ASSIST SEC	0	0	268,351	6.5	300,051	6.5	329,194	6.5	333,508	6.5	334,191	7.0
	1500 OVERTIME	0	0	1,185	0.0	366	0.0	813	0.0	33,119	0.0	5,075	0.0
	1501 OVERBASE SALARIES	0	0	3,626	0.0	960	0.0	1,899	0.0	10,146	0.0	10,303	0.0
	2000 HRLY TEACHER	0	0	5,283	0.0	0	0.0	230	0.0	-1,805	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	40,271	0.0	0	0.0	0	0.0	23,398	0.0	5,437	0.0
	2510 DEPT CHAIR STIPEND	0	0	13,229	0.0	12,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0
	3000 COMMUNITY USE	0	0	601	0.0	516	0.0	2,667	0.0	4,853	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,155	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,053	0.0	2,171	0.0
	JUSTICE HS -ADMINISTRATION Total	0	0	1,163,153	13.5	1,141,987	13.5	1,115,560	13.5	1,298,983	13.5	1,139,350	14.5
100100	JUSTICE HS-GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	151,462	3.0	157,356	3.0	180,854	3.0	201,214	3.0	126,330	3.0
	1104 TCHR HS	0	0	8,417,224	138.0	8,972,578	141.7	9,155,202	145.8	8,042,361	110.5	9,030,118	118.4
	1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118 TCHR INSTRL SUPPORT	0	0	109,545	0.0	74,037	0.0	148,608	0.0	291,320	0.2	66,535	0.2
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	2,059,179	34.2	2,970,916	39.0
	1141 INSTRL ASSIST GENRL	0	0	62,587	0.0	34,428	0.0	50,197	0.0	9,082	0.0	0	0.0
	1500 OVERTIME	0	0	225	0.0	35	0.0	121	0.0	-3,635	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	2,164	0.0	2,820	0.0	4,826	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	6,897	0.0	5,729	0.0	7,916	0.0	-17,544	0.0	0	0.0
	1524 PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	8,184	0.0	0	0.0
	2000 HRLY TEACHER	0	0	37,764	0.0	32,755	0.0	42,077	0.0	83,012	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,278	0.0	0	0.0	181	0.0	3,391	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	123,357	0.0	131,078	0.0	87,108	0.0	198,071	0.0	212,755	0.0
	2022 SUBS STUDENT ACTIVS	0	0	629	0.0	1,583	0.0	310	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	705	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	28	0.0	-20	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	225,014	0.0	148,948	0.0	207,509	0.0	303,692	0.0	90,738	0.0
	4001 TEXTBOOKS	0	0	65,094	0.0	15,989	0.0	35,887	0.0	163,046	0.0	163,256	0.0
	4002 GEN OFFICE SUPPLIES	0	0	4,603	0.0	1,384	0.0	1,514	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	88	0.0	204	0.0	188	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	1,525	0.0	1,595	0.0	3,988	0.0	-2,930	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	61,284	0.0	78,436	0.0	50,137	0.0	25,913	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	367	0.0	81	0.0	304	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,260	0.0	3,991	0.0	2,434	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	2,323	0.0	264	0.0	104	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	114,129	0.0	43,608	0.0	14,884	0.0	7,517	0.0	0	0.0
	5001 OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	91	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	1,778	0.0	1,040	0.0	7,149	0.0	5,411	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	3,946	0.0	3,400	0.0	0	0.0	0	0.0
	5050 UNIFORMS	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	2,889	0.0	5,171	0.0	2,024	0.0	0	0.0
	5541 COPIER RENTAL	0	0	6,618	0.0	6,599	0.0	6,572	0.0	6,572	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	51,637	0.0	32,364	0.0	19,777	0.0	30,691	0.0	0	0.0
	JUSTICE HS-GENERAL INSTRUCTION Total	0	0	9,451,554	142.0	9,753,745	145.7	10,036,535	149.8	11,416,552	148.8	12,727,242	161.6
100140	JUSTICE HS CHORUS												
	1522 BUS DRVR - FIELD TRIP	0	0	676	0.0	1,628	0.0	1,543	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	700	0.0	823	0.0	741	0.0	1,000	0.0	1,000	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
100141	JUSTICE HS CHORUS Total	0	0	1,376	0.0	2,451	0.0	2,283	0.0	1,779	0.0	1,779	0.0
	JUSTICE HS ORCHESTRA												
	1522 BUS DRVR - FIELD TRIP	0	0	276	0.0	246	0.0	566	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	813	0.0	1,008	0.0	1,079	0.0	1,000	0.0	1,000	0.0
	JUSTICE HS ORCHESTRA Total	0	0	1,089	0.0	1,254	0.0	1,645	0.0	1,779	0.0	1,779	0.0
100142	JUSTICE HS BAND												
	1522 BUS DRVR - FIELD TRIP	0	0	472	0.0	2,045	0.0	311	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	917	0.0	1,213	0.0	1,016	0.0	1,000	0.0	1,000	0.0
	JUSTICE HS BAND Total	0	0	1,388	0.0	3,258	0.0	1,327	0.0	1,779	0.0	1,779	0.0
100143	JUSTICE HS MARCHING BAND												
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	2,364	0.0	1,302	0.0	6,029	0.0	27,714	0.0	0	0.0
	2000 HRLY TEACHER	0	0	17,922	0.0	16,051	0.0	15,572	0.0	-20,607	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	10,000	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	213	0.0	-213	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	3,150	0.0	0	0.0	0	0.0	0	0.0
	JUSTICE HS MARCHING BAND Total	0	0	20,287	0.0	20,503	0.0	21,813	0.0	6,887	0.0	10,000	0.0
100144	JUSTICE HS GUITAR												
	1522 BUS DRVR - FIELD TRIP	0	0	291	0.0	0	0.0	274	0.0	261	0.0	261	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	505	0.0	200	0.0	200	0.0
	JUSTICE HS GUITAR Total	0	0	291	0.0	0	0.0	778	0.0	461	0.0	461	0.0
100200	JUSTICE HS-CAREER/TECHNICAL EDU												
	1116 TCHR PROF TECH	0	0	133,442	6.7	205,066	6.7	265,374	6.7	301,735	6.7	480,929	6.7
	3000 COMMUNITY USE	0	0	26	0.0	0	0.0	0	0.0	-9	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	322	0.0	618	0.0	2,931	0.0	20,641	0.0	5,318	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	206	0.0	0	0.0	0	0.0
	5050 UNIFORMS	0	0	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JUSTICE HS-CAREER/TECHNICAL EDU Total	0	0	133,836	6.7	205,684	6.7	268,511	6.7	322,367	6.7	486,247	6.7
100201	JUSTICE HS-GIFTED/TALENTED												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	655	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,445	0.0	1,773	0.0
	JUSTICE HS-GIFTED/TALENTED Total	0	0	0	0.0	0	0.0	0	0.0	5,100	0.0	1,773	0.0
100206	JUSTICE HS-TOTAL SCH APPROACH												
	2011 HRLY PARENT LIAISON	0	0	56,513	0.0	22	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-17,065	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JUSTICE HS-TOTAL SCH APPROACH Total	0	0	39,448	0.0	22	0.0	0	0.0	0	0.0	0	0.0
100207	JUSTICE HS-INTL BACCALAUREATE												
	1118 TCHR INSTRL SUPPORT	0	0	191,504	1.5	193,986	1.5	199,715	1.5	204,566	1.5	171,269	1.5
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-6	0.0	0	0.0
	2000 HRLY TEACHER	0	0	6,621	0.0	9,320	0.0	8,290	0.0	13,332	0.0	9,687	0.0
	2030 SUBS TRAINING	0	0	10,156	0.0	9,119	0.0	9,680	0.0	5,091	0.0	5,091	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,224	0.0	4,885	0.0	10,838	0.0	12,850	0.0	3,300	0.0
	4001 TEXTBOOKS	0	0	130	0.0	403	0.0	0	0.0	2,300	0.0	2,300	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	3,100	0.0	3,100	0.0
	5020 TECHNICAL TRAINING	0	0	7,099	0.0	5,271	0.0	8,979	0.0	8,600	0.0	8,600	0.0
	5022 PROFL DEVELOPMENT	0	0	6,595	0.0	964	0.0	5,664	0.0	1,878	0.0	0	0.0
	5025 STAFF DEVELOPMENT NSB	0	0	171	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	3,400	0.0	3,400	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,175	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	3,812	0.0	0	0.0
	JUSTICE HS-INTL BACCALAUREATE Total	0	0	223,501	1.5	223,948	1.5	243,167	1.5	260,098	1.5	206,747	1.5
100217	JUSTICE HS-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	140	0.0	0	0.0
	2030 SUBS TRAINING	0	0	0	0.0	3,197	0.0	2,396	0.0	4,344	0.0	4,642	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-586	0.0	0	0.0
	5001 OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	254	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	2,130	0.0	616	0.0	365	0.0	-1,336	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5024 SCHL BASED PROF DEV	0	0	20,110	0.0	9,573	0.0	21,453	0.0	1,701	0.0	1,812	0.0
	JUSTICE HS-SB STAFF DEVELOPMENT Total	0	0	22,240	0.0	13,386	0.0	24,468	0.0	4,263	0.0	6,454	0.0
100224	JUSTICE HS-INTERV SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	17,260	0.0	7,662	0.0	0	0.0	10,000	0.0	0	0.0
	JUSTICE HS-INTERV SCHOOL IMPROVEMENT Total	0	0	17,260	0.0	7,662	0.0	0	0.0	10,000	0.0	0	0.0
100251	JUSTICE HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	64,424	1.0	80,572	1.0	84,704	1.0	84,704	1.0
	JUSTICE HS-TECHNOLOGY Total	0	0	100,361	1.0	64,424	1.0	80,572	1.0	84,704	1.0	84,704	1.0
100312	JUSTICE HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	0	0.3	0	0.3	0	0.3	29,675	0.3	29,675	0.3
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,062	0.0	272	0.0
	JUSTICE HS-SP VOC ED Total	0	0	0	0.3	0	0.3	0	0.3	30,737	0.3	29,947	0.3
100350	JUSTICE HS-CATEGORYA-SE												
	1105 TCHR SPECIAL ED	0	0	1,199,221	20.0	1,190,086	20.0	1,288,204	20.0	1,581,181	21.0	1,440,436	21.0
	1142 INSTRL ASSIST SP ED	0	0	51,246	2.0	149,569	3.0	84,681	3.0	120,324	3.0	175,383	6.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-50	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	62	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	32	0.0	100	0.0	1,922	0.0	18,345	0.0	3,134	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	199	0.0	201	0.0	3,246	0.0	3,457	0.0
	4000 INSTRUCTL SUPPLIES	0	0	564	0.0	611	0.0	0	0.0	5,504	0.0	3,355	0.0
	4001 TEXTBOOKS	0	0	475	0.0	513	0.0	0	0.0	3,294	0.0	2,821	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	0	0.0
	JUSTICE HS-CATEGORYA-SE Total	0	0	1,251,539	22.0	1,341,078	23.0	1,375,071	23.0	1,732,107	24.0	1,628,586	27.0
100351	JUSTICE HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	133,747	4.0	141,092	4.0	134,241	4.0	122,378	4.0	284,418	4.0
	1142 INSTRL ASSIST SP ED	0	0	146,456	4.0	100,635	3.0	108,340	4.0	230,906	4.0	138,747	4.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,701	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-185	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	244	0.0	-244	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-1,120	0.0	-1,041	0.0	74	0.0	8,436	0.0	1,011	0.0
	4001 TEXTBOOKS	0	0	131	0.0	134	0.0	0	0.0	990	0.0	850	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	32	0.0	-23	0.0	0	0.0
	JUSTICE HS-CATEGORY B-SE Total	0	0	279,214	8.0	240,820	7.0	242,929	8.0	362,258	8.0	450,727	9.0
100400	JUSTICE HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	97,598	1.0	101,014	1.0	107,472	1.0	111,803	1.0	111,803	1.0
	1092 CAREER CENTER SPEC	0	0	55,202	1.0	56,859	1.0	59,814	1.0	62,224	1.0	62,224	1.0
	1118 TCHR INSTRL SUPPORT	0	0	150,370	2.0	158,665	2.0	173,279	2.0	195,347	2.0	195,912	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	611,978	8.0	622,270	8.0	668,209	8.0	867,237	8.0	672,799	8.0
	1202 OFFICE ASSIST SEC	0	0	66,326	1.5	67,235	1.5	49,636	1.5	99,905	1.5	68,457	1.5
	1500 OVERTIME	0	0	0	0.0	55	0.0	0	0.0	-1,055	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	497	0.0	157	0.0	792	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,005	0.0	3,490	0.0	2,459	0.0	-4,758	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	5,517	0.0	3,324	0.0	40,146	0.0	16,844	0.0
	JUSTICE HS-SCHOOL COUNSELING SVS Total	0	0	983,976	13.5	1,015,262	13.5	1,064,985	13.5	1,370,849	13.5	1,128,040	13.5
100500	JUSTICE HS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	130,663	2.0	137,216	2.0	146,075	2.0	158,855	2.0	159,315	2.0
	JUSTICE HS-LIBRARY SERVICES Total	0	0	130,663	2.0	137,216	2.0	146,075	2.0	158,855	2.0	159,315	2.0
100600	JUSTICE HS-STUDENT ACTIVITIES												
	1045 STUDET ACT DIRECTOR	0	0	121,591	1.0	124,631	1.0	128,283	1.0	130,970	1.0	130,970	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	85,061	1.0	87,187	1.0	92,321	1.0	95,109	1.0	95,109	1.0
	1104 TCHR HS	0	0	47,580	0.5	47,994	0.5	49,178	0.5	49,652	0.5	49,652	0.5
	1202 OFFICE ASSIST SEC	0	0	50,688	1.0	52,208	1.0	55,604	1.0	58,127	1.0	58,127	1.0
	1500 OVERTIME	0	0	794	0.0	1,321	0.0	780	0.0	-2,518	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	224	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	530	0.0	457	0.0	711	0.0	-872	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	73,430	0.0	79,414	0.0	79,202	0.0	47,521	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-321	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2002	HRLY OFFICE ASSIST	0	0	3,078	0.0	1,714	0.0	2,289	0.0	787	0.0	2,004	0.0
2022	SUBS STUDENT ACTIVS	0	0	2,540	0.0	2,861	0.0	2,199	0.0	1,994	0.0	1,994	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	76,556	0.0	76,821	0.0	86,305	0.0	86,711	0.0	86,711	0.0
2503	ATHLETIC COACHING SUPPLEMENT	0	0	188,938	0.0	202,619	0.0	190,683	0.0	199,680	0.0	199,680	0.0
3000	COMMUNITY USE	0	0	1,588	0.0	2,553	0.0	1,549	0.0	-3,949	0.0	0	0.0
5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	7,904	0.0	2,722	0.0
6040	POLICE SERVICES-APP FUNDS	0	0	7,823	0.0	8,619	0.0	7,020	0.0	6,000	0.0	6,000	0.0
6041	POLICE SERVICES-SAF	0	0	1,800	0.0	702	0.0	546	0.0	-9,873	0.0	0	0.0
6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	900	0.0	624	0.0	1,716	0.0	-5,265	0.0	0	0.0
	JUSTICE HS-STUDENT ACTIVITIES Total	0	0	662,898	3.5	689,949	3.5	698,386	3.5	661,766	3.5	633,079	3.5
100700	JUSTICE HS-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	617,035	16.0	648,779	16.5	684,383	16.5	716,739	16.5	746,553	17.0
1500	OVERTIME	0	0	12,196	0.0	11,377	0.0	12,052	0.0	-13,238	0.0	2,350	0.0
1501	OVERBASE SALARIES	0	0	5,573	0.0	9,323	0.0	15,590	0.0	4,561	0.0	4,700	0.0
2003	HRLY CUSTODIAN	0	0	1,537	0.0	947	0.0	0	0.0	8,067	0.0	0	0.0
3000	COMMUNITY USE	0	0	2,316	0.0	3,602	0.0	-1,612	0.0	30,034	0.0	0	0.0
4017	FIXED ASSETS>5000	0	0	6,860	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JUSTICE HS-CUSTODIAL SERVICES Total	0	0	645,517	16.0	674,027	16.5	710,412	16.5	746,163	16.5	753,603	17.0
100802	JUSTICE HS-INTERV SVC (IDEA) YR3												
1104	TCHR HS	0	0	57,631	0.0	60,805	0.0	59,726	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	8,449	0.0	9,923	0.0	9,271	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,227	0.0	3,794	0.0	3,702	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	640	0.0	748	0.0	710	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,028	0.0	4,285	0.0	4,231	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	548	0.0	578	0.0	562	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	7,621	0.0	13,152	0.0	12,106	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	6,149	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	918	0.0	959	0.0	886	0.0	0	0.0	0	0.0
	JUSTICE HS-INTERV SVC (IDEA) YR3 Total	0	0	89,210	0.0	94,243	0.0	91,194	0.0	0	0.0	0	0.0
100854	JUSTICE HS-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	66,701	1.0	98,152	1.0	98,152	1.0	82,217	1.0	99,134	1.0
1142	INSTRL ASSIST SP ED	0	0	74,174	3.0	108,285	3.0	110,166	3.0	77,238	3.0	0	0.0
3500	VRS RETIREMENT	0	0	20,605	0.0	33,691	0.0	32,739	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	7,871	0.0	12,882	0.0	13,070	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,560	0.0	2,539	0.0	2,505	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	9,881	0.0	14,603	0.0	14,762	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	1,341	0.0	1,961	0.0	1,984	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	20,063	0.0	10,521	0.0	11,568	0.0	0	0.0	0	0.0
3561	KAISER	0	0	0	0.0	4,323	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	12,585	0.0	31,394	0.0	35,716	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,942	0.0	2,535	0.0	2,583	0.0	0	0.0	0	0.0
	JUSTICE HS-CAT A (IDEA) YR3 Total	0	0	216,723	4.0	320,885	4.0	323,245	4.0	159,455	4.0	99,134	1.0
	JUSTICE HIGH Total	2,191	2,317	15,435,522	234.0	15,951,804	238.2	16,448,957	243.3	18,636,941	243.3	19,550,744	258.6
0101	GLASGOW MIDDLE												
MEM	GLASGOW MIDDLE-MEMBERSHIP												
B	K-12 Gen Ed	1,293	1,321	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	400	400	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	228	229	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GLASGOW MIDDLE-MEMBERSHIP Total	1,921	1,950	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
101000	GLASGOW MS -ADMINISTRATION												
1021	PRINCIPAL MS	0	0	132,405	1.0	135,715	1.0	142,346	1.0	130,255	1.0	130,255	1.0
1041	ASST PRINCIPAL MS	0	0	295,696	2.0	374,066	2.0	411,216	2.0	421,376	2.0	244,184	2.0
1090	TECHNICIAN	0	0	0	1.0	62,469	1.0	69,570	1.0	73,146	1.0	73,146	1.0
1201	OFFICE ASSIST MS	0	0	166,800	3.5	167,614	3.5	180,005	3.5	183,997	3.5	166,935	3.5
1500	OVERTIME	0	0	1,174	0.0	2,047	0.0	1,826	0.0	9,615	0.0	1,966	0.0
1501	OVERBASE SALARIES	0	0	903	0.0	1,106	0.0	1,817	0.0	3,965	0.0	3,991	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	0	0	2,941	0.0	10,081	0.0	1,709	0.0	4,152	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	78,140	0.0	54,259	0.0	43,188	0.0	25,155	0.0	20,833	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	673	0.0	0	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	10,580	0.0	10,580	0.0	10,583	0.0	11,440	0.0	11,327	0.0
3000	COMMUNITY USE	0	0	448	0.0	448	0.0	765	0.0	534	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	684	0.0	75	0.0	153	0.0	1,424	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	7	0.0	269	0.0	1,057	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	6,266	0.0	0	0.0	0	0.0
	GLASGOW MS -ADMINISTRATION Total	0	0	689,770	7.5	819,253	7.5	869,450	7.5	865,553	7.5	653,918	7.5
101100	GLASGOW MS -GENERAL INSTRUCTION												
1094	SAFETY/SECURTY ASST	0	0	0	1.0	0	1.0	0	1.0	0	1.0	37,622	1.0
1103	TCHR MS	0	0	6,609,743	111.0	6,493,074	108.8	7,006,905	111.3	6,749,883	102.2	7,342,078	104.3
1106	TCHR READING	0	0	88,127	2.0	145,104	2.0	124,620	2.0	177,645	2.0	178,159	2.0
1118	TCHR INSTRL SUPPORT	0	0	141,106	0.0	112,086	0.0	186,922	0.0	217,409	0.2	24,896	0.2
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	1,309,196	20.2	1,624,686	21.7
1500	OVERTIME	0	0	1,360	0.0	105	0.0	202	0.0	21	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	4,760	0.0	7,556	0.0	11,803	0.0	4,265	0.0	0	0.0
2000	HRLY TEACHER	0	0	200,424	0.0	111,882	0.0	99,848	0.0	229,939	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	-272	0.0	0	0.0	0	0.0	0	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	4,248	0.0	0	0.0	92	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	8,406	0.0	2,619	0.0	392	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	157,212	0.0	133,197	0.0	137,634	0.0	179,601	0.0	182,430	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	1,347	0.0	1,363	0.0	911	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	123,328	0.0	115,521	0.0	70,702	0.0	92,110	0.0	85,886	0.0
4001	TEXTBOOKS	0	0	77,230	0.0	55,513	0.0	77,528	0.0	102,950	0.0	116,837	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,130	0.0	21	0.0	779	0.0	1,000	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	24	0.0	296	0.0	12	0.0	25	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,287	0.0	17,311	0.0	99	0.0	234	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	19,516	0.0	1,483	0.0	24,057	0.0	38,693	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	5,073	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	651	0.0	434	0.0	521	0.0	200	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	4,677	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	184	0.0	22	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,069	0.0	4,363	0.0	369	0.0	383	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	44,110	0.0	8,795	0.0	35,270	0.0	6,458	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	5,983	0.0	3,367	0.0	1,837	0.0	7,970	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	1,802	0.0	1,556	0.0	827	0.0	771	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,228	0.0	2,125	0.0	1,333	0.0	42,412	0.0	0	0.0
	GLASGOW MS -GENERAL INSTRUCTION Total	0	0	7,494,594	114.0	7,221,924	111.8	7,783,044	114.3	9,162,165	125.5	9,597,272	129.1
101140	Glasgow MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	153	0.0	401	0.0	524	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	557	0.0	617	0.0	557	0.0	800	0.0	800	0.0
	Glasgow MS Chorus Total	0	0	710	0.0	1,018	0.0	1,081	0.0	1,579	0.0	1,579	0.0
101141	Glasgow MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	875	0.0	1,150	0.0	369	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	792	0.0	909	0.0	861	0.0	800	0.0	800	0.0
	Glasgow MS Orchestra Total	0	0	1,667	0.0	2,059	0.0	1,231	0.0	1,579	0.0	1,579	0.0
101142	Glasgow MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	1,163	0.0	815	0.0	718	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	695	0.0	739	0.0	899	0.0	800	0.0	800	0.0
	Glasgow MS Band Total	0	0	1,858	0.0	1,554	0.0	1,617	0.0	1,579	0.0	1,579	0.0
101200	GLASGOW MS-CAREER/TECHNICAL EDU												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1116		0	0	466,937	5.5	466,098	5.7	402,316	5.7	410,046	5.7	478,020	5.7
	4000		0	0	16,707	0.0	19,208	0.0	11,250	0.0	13,511	0.0	9,848	0.0
	4007		0	0	1,731	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	9,610	0.0	0	0.0	4,117	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	139	0.0	0	0.0
	GLASGOW MS-CAREER/TECHNICAL EDU Total		0	0	494,985	5.5	485,306	5.7	417,683	5.7	423,695	5.7	487,868	5.7
101201	GLASGOW MS-GIFTED/TALENTED													
	4000		0	0	845	0.0	6,325	0.0	48	0.0	11,184	0.0	7,920	0.0
	4002		0	0	0	0.0	90	0.0	68	0.0	0	0.0	0	0.0
	4007		0	0	1,123	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	5,680	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GLASGOW MS-GIFTED/TALENTED Total		0	0	7,648	0.0	6,414	0.0	116	0.0	11,184	0.0	7,920	0.0
101203	GLASGOW MS-FOREIGN LANG IMMERSION													
	4000		0	0	50	0.0	50	0.0	358	0.0	642	0.0	500	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	773	0.0	387	0.0
	GLASGOW MS-FOREIGN LANG IMMERSION Total		0	0	50	0.0	50	0.0	358	0.0	1,415	0.0	887	0.0
101206	GLASGOW MS-TOTAL SCH APPROACH													
	2011		0	0	42,047	0.0	15,799	0.0	0	0.0	0	0.0	0	0.0
	3020		0	0	-15,229	0.0	-7,390	0.0	0	0.0	0	0.0	0	0.0
	GLASGOW MS-TOTAL SCH APPROACH Total		0	0	26,818	0.0	8,409	0.0	0	0.0	0	0.0	0	0.0
101207	GLASGOW MS -INTL BACCALAUREATE													
	1118		0	0	83,176	0.5	87,089	0.5	94,665	0.5	50,100	0.5	50,100	0.5
	2000		0	0	0	0.0	137	0.0	0	0.0	1,404	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	199	0.0	0	0.0
	5022		0	0	2,121	0.0	2,508	0.0	224	0.0	999	0.0	0	0.0
	5024		0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	GLASGOW MS -INTL BACCALAUREATE Total		0	0	85,297	0.5	89,793	0.5	94,889	0.5	52,702	0.5	50,100	0.5
101217	GLASGOW MS -SB STAFF DEVELOPMENT													
	1500		0	0	0	0.0	3	0.0	476	0.0	101	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2013		0	0	108	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030		0	0	2,729	0.0	6,629	0.0	9,601	0.0	3,643	0.0	3,705	0.0
	5022		0	0	108	0.0	0	0.0	0	0.0	5,012	0.0	0	0.0
	5024		0	0	14,560	0.0	18,544	0.0	15,597	0.0	10,277	0.0	1,508	0.0
	5535		0	0	0	0.0	0	0.0	0	0.0	170	0.0	0	0.0
	GLASGOW MS -SB STAFF DEVELOPMENT Total		0	0	17,505	0.0	25,175	0.0	25,675	0.0	19,203	0.0	5,213	0.0
101224	GLASGOW MS-INTERV SCHOOL IMPROVEMENT													
	2000		0	0	13,155	0.0	32,263	0.0	10,897	0.0	10,000	0.0	0	0.0
	2030		0	0	1,195	0.0	7,824	0.0	11,449	0.0	0	0.0	0	0.0
	4000		0	0	6,200	0.0	29,736	0.0	0	0.0	0	0.0	0	0.0
	4011		0	0	4,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GLASGOW MS-INTERV SCHOOL IMPROVEMENT Total		0	0	25,051	0.0	69,823	0.0	22,346	0.0	10,000	0.0	0	0.0
101251	GLASGOW MS -TECHNOLOGY													
	1087		0	0	86,504	1.0	88,744	1.0	93,704	1.0	97,718	1.0	97,718	1.0
	GLASGOW MS -TECHNOLOGY Total		0	0	86,504	1.0	88,744	1.0	93,704	1.0	97,718	1.0	97,718	1.0
101312	GLASGOW MS-SP VOC ED													
	4000		0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	GLASGOW MS-SP VOC ED Total		0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
101350	GLASGOW MS-CATEGORY A-SE													
	1105		0	0	1,567,670	21.0	1,665,775	22.0	1,345,526	20.0	1,631,133	21.0	1,624,682	23.0
	1142		0	0	239,313	9.0	235,520	10.0	284,362	9.0	250,695	9.0	312,100	11.0
	1500		0	0	2,071	0.0	1,597	0.0	1,533	0.0	3,237	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	2,135	0.0	3,419	0.0
	2021		0	0	0	0.0	0	0.0	0	0.0	3,646	0.0	3,717	0.0
	4000		0	0	3,751	0.0	9,193	0.0	3,609	0.0	5,298	0.0	3,988	0.0
	4001		0	0	302	0.0	342	0.0	0	0.0	3,073	0.0	3,353	0.0
	4005		0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007												
	4041												
	GLASGOW MS-CATEGORY A-SE Total												
101351	GLASGOW MS-CATEGORY B-SE												
	1105												
	1142												
	1500												
	1501												
	4000												
	4001												
	4002												
	4003												
	4007												
	4013												
	4021												
	4041												
	GLASGOW MS-CATEGORY B-SE Total												
101400	GLASGOW MS-SCHOOL COUNSELING SVS												
	1046												
	1119												
	1201												
	1500												
	1501												
	2000												
	2002												
	2516												
	4000												
	GLASGOW MS-SCHOOL COUNSELING SVS Total												
101500	GLASGOW MS -LIBRARY SERVICES												
	1123												
	GLASGOW MS -LIBRARY SERVICES Total												
101600	GLASGOW MS-STUDENT ACTIVITIES												
	2013												
	2502												
	6041												
	6043												
	GLASGOW MS-STUDENT ACTIVITIES Total												
101610	GLASGOW MS-AFTER-SCHOOL PROGRAMS												
	1500												
	1522												
	2013												
	4019												
	5535												
	GLASGOW MS-AFTER-SCHOOL PROGRAMS Total												
101615	GLASGOW MS-AFTER SCHOOL PRG-COUNTY												
	1083												
	1500												
	2013												
	3000												
	4000												
	GLASGOW MS-AFTER SCHOOL PRG-COUNTY Total												
101700	GLASGOW MS -CUSTODIAL SERVICES												
	1240												
	1500												
	1501												
	2003												
	3000												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4000		0	0	-17,491	0.0	60	0.0	591	0.0	1,601	0.0	0	0.0
	4002		0	0	449	0.0	206	0.0	295	0.0	217	0.0	0	0.0
	4003		0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	37,058	0.0	8,321	0.0	25,757	0.0	25,037	0.0	26,876	0.0
	4020		0	0	65	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	4021		0	0	6,963	0.0	2,720	0.0	7,362	0.0	2,698	0.0	0	0.0
	GLASGOW MS -CUSTODIAL SERVICES Total		0	0	424,100	10.0	400,951	10.5	446,593	10.5	514,379	11.0	498,863	11.0
101854	GLASGOW MS-CATEGORY A (IDEA) YR3													
	1105		0	0	75,972	1.0	72,195	1.0	72,452	1.0	66,483	1.0	80,162	1.0
	1142		0	0	31,253	1.0	32,504	1.0	33,808	1.0	19,409	1.0	0	0.0
	3500		0	0	15,728	0.0	17,123	0.0	16,538	0.0	0	0.0	0	0.0
	3501		0	0	6,008	0.0	6,547	0.0	6,603	0.0	0	0.0	0	0.0
	3504		0	0	1,191	0.0	1,290	0.0	1,266	0.0	0	0.0	0	0.0
	3520		0	0	7,763	0.0	7,542	0.0	7,754	0.0	0	0.0	0	0.0
	3540		0	0	1,019	0.0	997	0.0	1,002	0.0	0	0.0	0	0.0
	3560		0	0	18,249	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	6,012	0.0	0	0.0	0	0.0	0	0.0
	3566		0	0	1,300	0.0	1,276	0.0	986	0.0	0	0.0	0	0.0
	GLASGOW MS-CATEGORY A (IDEA) YR3 Total		0	0	158,483	2.0	158,637	2.0	153,858	2.0	85,892	2.0	80,162	1.0
	GLASGOW MIDDLE Total		1,921	1,950	12,488,361	189.5	12,508,321	191.9	12,861,210	189.5	14,832,028	207.2	14,815,933	209.8
0102	PARKLAWN ELEMENTARY													
	MEM	PARKLAWN ELEM-MEMBERSHIP												
	A		36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B		552	577	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D		47	50	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PARKLAWN ELEM-MEMBERSHIP Total		635	663	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
102000	PARKLAWN ES-ADMINISTRATION													
	1020		0	0	124,200	1.0	132,157	1.0	143,988	1.0	147,003	1.0	147,003	1.0
	1040		0	0	191,204	2.0	186,108	1.0	195,621	2.0	216,112	2.0	216,112	2.0
	1200		0	0	167,536	5.5	173,085	5.0	201,716	5.5	212,914	5.0	243,781	5.5
	1500		0	0	103	0.0	0	0.0	0	0.0	1,947	0.0	601	0.0
	1501		0	0	206	0.0	0	0.0	0	0.0	1,216	0.0	1,220	0.0
	2000		0	0	0	0.0	198	0.0	0	0.0	-97	0.0	0	0.0
	2002		0	0	845	0.0	0	0.0	703	0.0	1,253	0.0	974	0.0
	2015		0	0	0	0.0	6,256	0.0	0	0.0	0	0.0	0	0.0
	2505		0	0	0	0.0	0	0.0	2,639	0.0	3,690	0.0	0	0.0
	3000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	122	0.0	124	0.0
	4007		0	0	0	0.0	0	0.0	490	0.0	0	0.0	0	0.0
	PARKLAWN ES-ADMINISTRATION Total		0	0	484,094	8.5	497,803	7.0	545,157	8.5	584,310	8.0	609,964	8.5
102100	PARKLAWN ES-GENERAL INSTRUCTION													
	1100		0	0	326,108	5.0	335,712	5.0	327,791	6.0	296,590	4.0	364,240	5.0
	1101		0	0	1,911,665	31.0	1,855,044	29.5	2,101,563	31.5	1,728,183	25.0	1,733,161	25.0
	1102		0	0	490,795	6.8	482,074	6.4	497,154	7.2	542,364	6.6	523,899	6.8
	1106		0	0	42,590	1.0	107,994	1.0	96,936	1.0	99,304	1.0	99,304	1.0
	1118		0	0	92,718	0.0	36,638	0.0	0	0.0	33,297	0.0	0	0.0
	1120		0	0	138,161	1.5	137,061	1.5	122,875	1.5	102,434	1.5	102,434	1.5
	1134		0	0	0	0.0	0	0.0	0	0.0	346,520	4.5	414,312	5.0
	1140		0	0	153,941	5.0	159,971	5.0	157,258	6.0	128,121	4.0	159,759	5.0
	1141		0	0	67,739	2.0	68,941	2.0	70,198	2.0	44,458	1.0	73,664	2.0
	1522		0	0	5,110	0.0	2,937	0.0	5,352	0.0	-660	0.0	0	0.0
	2000		0	0	6,473	0.0	908	0.0	6,958	0.0	1,586	0.0	0	0.0
	2007		0	0	7,843	0.0	7,377	0.0	10,879	0.0	7,285	0.0	7,286	0.0
	2020		0	0	75,249	0.0	79,762	0.0	95,891	0.0	70,318	0.0	76,118	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2030	SUBS TRAINING	0	0	1,697	0.0	406	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	16,678	0.0	35,976	0.0	29,538	0.0	42,169	0.0	23,242	0.0
4001	TEXTBOOKS	0	0	3,499	0.0	3,114	0.0	5,386	0.0	24,379	0.0	38,729	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,281	0.0	2,949	0.0	3,030	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	1,309	0.0	395	0.0	1,014	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	79	0.0	207	0.0	-215	0.0	-37	0.0	0	0.0
4006	POSTAL SERVICE	0	0	53	0.0	0	0.0	16	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	45	0.0	1,808	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	15	0.0	0	0.0	409	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	632	0.0	3,400	0.0	1,667	0.0	0	0.0	0	0.0
4014	BOOKBINDING	0	0	0	0.0	245	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,435	0.0	1,461	0.0
4021	MAINTENANCE SUPPS	0	0	103	0.0	611	0.0	562	0.0	10	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,945	0.0	0	0.0	5,432	0.0	475	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	10,795	0.0	0	0.0	0	0.0
5501	OFFICE EQUIP SVC	0	0	0	0.0	0	0.0	220	0.0	0	0.0	0	0.0
5506	SOFTWARE MAINTENANCE	0	0	199	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	136	0.0	150	0.0	129	0.0	589	0.0	0	0.0
	PARKLAWN ES-GENERAL INSTRUCTION Total	0	0	3,346,017	52.3	3,321,918	50.4	3,552,646	55.2	3,473,870	47.6	3,622,609	51.3
102201	PARKLAWN ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	334	0.0	996	0.0	650	0.0	457	0.0
	PARKLAWN ES-GIFTED/TALENTED Total	0	0	0	0.0	334	0.0	996	0.0	650	0.0	457	0.0
102206	PARKLAWN ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	25,865	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-10,087	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PARKLAWN ES-TOTAL SCH APPROACH Total	0	0	15,778	0.0	0	0.0	0	0.0	0	0.0	0	0.0
102211	PARKLAWN ES-G/T CENTER												
4000	INSTRUCTL SUPPLIES	0	0	-62	0.0	-88	0.0	0	0.0	5,658	0.0	696	0.0
4001	TEXTBOOKS	0	0	119	0.0	88	0.0	0	0.0	629	0.0	817	0.0
	PARKLAWN ES-G/T CENTER Total	0	0	57	0.0	0	0.0	0	0.0	6,287	0.0	1,513	0.0
102217	PARKLAWN ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	1,193	0.0	1,423	0.0	509	0.0	1,570	0.0	1,559	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	3,180	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	24	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	3,016	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	1,246	0.0	1,823	0.0	930	0.0	3,795	0.0	811	0.0
	PARKLAWN ES-SB STAFF DEVELOPMENT Total	0	0	2,439	0.0	6,426	0.0	1,440	0.0	8,404	0.0	2,370	0.0
102224	PARKLAWN ES-INTERV SCHOOL IMPROVEMENT												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,079	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	6,268	0.0	7,095	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	1,904	0.0	1,369	0.0	0	0.0	0	0.0	0	0.0
	PARKLAWN ES-INTERV SCHOOL IMPROVEMENT Total	0	0	8,172	0.0	9,542	0.0	0	0.0	0	0.0	0	0.0
102251	PARKLAWN ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
	PARKLAWN ES-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
102307	PARKLAWN PRESCHOOL												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	37	0.0	0	0.0
	PARKLAWN PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	37	0.0	0	0.0
102315	PARKLAWN ES-PS AUTISM CLASS												
1105	TCHR SPECIAL ED	0	0	127,436	2.0	177,977	2.0	231,400	3.0	248,074	3.0	248,792	3.0
1142	INSTRL ASSIST SP ED	0	0	130,361	4.0	158,759	4.0	178,828	6.0	198,000	6.0	203,764	6.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	80	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	235	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,851	0.0	1,934	0.0	2,627	0.0	13,296	0.0	3,605	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	79	0.0	10	0.0	-55	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	31	0.0	8	0.0	31	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	PARKLAWN ES-PS AUTISM CLASS Total	0	0	259,678	6.0	338,992	6.0	412,896	9.0	459,394	9.0	456,161	9.0
102350	PARKLAWN ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	201,065	1.0	221,912	2.0	177,330	3.0	194,671	3.0	128,444	2.0
	1142 INSTRL ASSIST SP ED	0	0	61,163	2.0	63,983	1.0	59,409	2.0	69,194	2.0	41,850	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,642	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	962	0.0	934	0.0
	2030 SUBS TRAINING	0	0	100	0.0	0	0.0	2,604	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	560	0.0	1,109	0.0	1,283	0.0	2,323	0.0	159	0.0
	4001 TEXTBOOKS	0	0	22	0.0	87	0.0	43	0.0	232	0.0	134	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	525	0.0
	PARKLAWN ES-CATEGORY A-SE Total	0	0	262,909	3.0	287,091	3.0	240,669	5.0	269,811	5.0	172,901	3.0
102351	PARKLAWN ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	175,488	3.0	160,300	2.0	191,545	3.0	118,983	3.0	241,099	4.0
	1142 INSTRL ASSIST SP ED	0	0	57,116	3.0	100,123	2.0	60,015	2.0	125,358	2.0	89,072	3.0
	1161 PUB HLTH TRN ASSIST	0	0	12,388	0.0	21,930	0.0	24,208	1.0	21,437	1.0	51,423	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	19,772	1.0	19,410	1.0	42,590	1.0	50,614	2.0
	4000 INSTRUCTL SUPPLIES	0	0	3,842	0.0	1,980	0.0	2,542	0.0	1,303	0.0	917	0.0
	4001 TEXTBOOKS	0	0	48	0.0	26	0.0	0	0.0	754	0.0	771	0.0
	4002 GEN OFFICE SUPPLIES	0	0	42	0.0	64	0.0	85	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	169	0.0	26	0.0	72	0.0	-129	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	PARKLAWN ES-CATEGORY B-SE Total	0	0	249,094	6.0	304,221	5.0	297,877	7.0	310,295	7.0	434,586	11.0
102500	PARKLAWN ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	53,533	1.0	58,972	1.0	63,687	1.0	68,924	1.0	68,924	1.0
	PARKLAWN ES-LIBRARY SERVICES Total	0	0	53,533	1.0	58,972	1.0	63,687	1.0	68,924	1.0	68,924	1.0
102600	PARKLAWN ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	PARKLAWN ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
102700	PARKLAWN ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	185,692	5.0	186,668	5.0	198,057	5.0	209,595	5.0	208,167	5.0
	1500 OVERTIME	0	0	1,221	0.0	723	0.0	1,092	0.0	2,900	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	566	0.0	394	0.0	1,125	0.0	1,383	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	620	0.0	0	0.0	0	0.0	348	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-862	0.0	-322	0.0	-326	0.0	339	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,296	0.0	48	0.0	-2,488	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	28	0.0	224	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	13,315	0.0	14,331	0.0	19,344	0.0	12,266	0.0	12,294	0.0
	4020 TOOLS	0	0	19	0.0	3	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	254	0.0	927	0.0	0	0.0	0	0.0	0	0.0
	PARKLAWN ES-CUSTODIAL SERVICES Total	0	0	203,264	5.0	202,995	5.0	216,804	5.0	226,832	5.0	222,534	5.0
102802	PARKLAWN ES-INTERV SVC (IDEA) YR3												
	1106 TCHR READING	0	0	23,607	0.0	27,601	0.0	-1,828	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0	28,535	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	7,307	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	2,790	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0	0	0.0	6,980	0.0	-462	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	553	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	3,875	0.0	2,110	0.0	-140	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	475	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0	0	0.0	60	0.0	-4	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	3,873	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	115	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PARKLAWN ES-INTERV SVC (IDEA) YR3 Total	0	0	71,129	0.0	36,751	0.0	-2,434	0.0	0	0.0	0	0.0
102854	PARKLAWN ES-CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
	PARKLAWN ES-CAT A (IDEA) YR 3 Total	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
102855	PARKLAWN ES - CAT B (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	64,010	1.0	57,213	1.0	68,985	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	10,037	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,007	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	768	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,804	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	608	0.0	0	0.0	0	0.0
	3561	KAISER	0	0	0	0.0	0	0.0	6,460	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	0	0.0	175	0.0	0	0.0	0	0.0
	PARKLAWN ES - CAT B (IDEA) YR3 Total		0	0	0	0.0	0	0.0	90,870	1.0	57,213	1.0	68,985	1.0
	PARKLAWN ELEMENTARY Total		635	663	5,059,115	83.8	5,167,997	79.4	5,528,977	92.7	5,575,483	84.6	5,770,458	90.8
0103	BAILEYS ELEMENTARY													
	MEM	BAILEYS ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	90	90	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	636	720	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	51	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BAILEYS ELEM-MEMBERSHIP Total		777	870	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
103000	BAILEYS ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	123,296	1.0	125,929	1.0	133,791	1.0	138,511	1.0	138,511	1.0
	1040	ASST PRINCIPAL ES	0	0	186,066	2.0	190,350	2.0	203,909	2.0	216,620	2.0	216,620	2.0
	1200	OFFICE ASSIST ES	0	0	222,175	6.0	222,205	6.0	244,796	6.5	253,349	6.0	289,914	7.0
	1500	OVERTIME	0	0	0	0.0	105	0.0	0	0.0	3,825	0.0	755	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	221	0.0	320	0.0	1,418	0.0	1,533	0.0
	2000	HRLY TEACHER	0	0	234	0.0	518	0.0	252	0.0	786	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	1,531	0.0	855	0.0	483	0.0	1,354	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	15,969	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	2	0.0	6,126	0.0	0	0.0	1,468	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	3,016	0.0	57	0.0	0	0.0	200	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	143	0.0	155	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	96	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	10	0.0	551	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	294	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BAILEYS ES-ADMINISTRATION Total		0	0	536,927	9.0	562,334	9.0	583,561	9.5	618,224	9.0	648,662	10.0
103100	BAILEYS ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	600,598	10.0	684,097	10.0	700,133	11.0	716,157	10.0	785,022	11.0
	1101	TCHR ES (1-6)	0	0	1,722,531	28.5	1,782,512	24.5	1,920,754	27.5	1,777,959	23.0	1,983,344	26.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	424,474	7.1	407,152	6.2	475,695	6.8	526,794	6.8	608,468	8.0
	1106	TCHR READING	0	0	59,358	1.0	62,501	1.0	50,189	1.0	97,347	1.0	97,347	1.0
	1118	TCHR INSTRL SUPPORT	0	0	185,421	0.0	213,887	0.0	275,559	0.0	146,507	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	85,151	1.5	92,055	1.5	93,199	1.5	111,677	1.5	145,403	2.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	423,157	6.0	524,564	6.5
	1140	INSTRUCTL ASSIST K	0	0	283,405	10.0	320,931	10.0	326,959	11.0	318,007	10.0	352,324	11.0
	1141	INSTRL ASSIST GENRL	0	0	0	2.0	0	2.0	0	2.0	0	2.0	87,618	3.0
	1144	INSTRL ASSIST SP PRG	0	0	22,128	1.0	0	0.5	0	0.5	0	0.0	0	0.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	123	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	749	0.0	0	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	12,656	0.0	17,559	0.0	12,207	0.0	4	0.0	0	0.0
	2000	HRLY TEACHER	0	0	33,703	0.0	9,039	0.0	0	0.0	11,006	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	10	0.0	0	0.0	182	0.0	-192	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	7,533	0.0	8,295	0.0	9,028	0.0	7,285	0.0	8,500	0.0
	2020	SUBS SICK/PERSNL LV	0	0	55,976	0.0	67,881	0.0	87,799	0.0	82,224	0.0	91,077	0.0
	2030	SUBS TRAINING	0	0	14,205	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	60,759	0.0	55,619	0.0	55,285	0.0	38,773	0.0	29,152	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4001	TEXTBOOKS	0	0	21,979	0.0	21,823	0.0	24,852	0.0	34,438	0.0	47,135	0.0
4002	GEN OFFICE SUPPLIES	0	0	758	0.0	1,511	0.0	1,194	0.0	628	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	288	0.0	799	0.0	184	0.0	459	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	5,045	0.0	-424	0.0	1,578	0.0	42	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	159	0.0	790	0.0	186	0.0	13,685	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	125	0.0	826	0.0	120	0.0	271	0.0	0	0.0
4012	REFERENCE BOOKS	0	0	863	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,411	0.0	1,303	0.0	434	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,646	0.0	1,796	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	1,379	0.0	187	0.0	2,004	0.0	2,004	0.0
4020	TOOLS	0	0	9	0.0	139	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,339	0.0	2,306	0.0	676	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	55	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	104	0.0	0	0.0	1,705	0.0	2,700	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	3,100	0.0	6,200	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	159	0.0	377	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	445	0.0	207	0.0	1,652	0.0	5,684	0.0	0	0.0
	BAILEYS ES-GENERAL INSTRUCTION Total	0	0	3,600,434	61.1	3,753,092	55.7	4,043,412	61.3	4,329,512	60.3	4,768,754	68.5
103201	BAILEY'S ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	47	0.0	512	0.0	580	0.0	574	0.0
	BAILEY'S ES-GIFTED/TALENTED Total	0	0	0	0.0	47	0.0	512	0.0	580	0.0	574	0.0
103203	BAILEYS ES-FOREIGN LANG IMMERSION												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	255	0.0	952	0.0	286	0.0	500	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	434	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,204	0.0	387	0.0
	BAILEYS ES-FOREIGN LANG IMMERSION Total	0	0	0	0.0	255	0.0	1,386	0.0	2,490	0.0	887	0.0
103205	BAILEYS ES MAGNET SCHOOL PROGRAM												
1118	TCHR INSTRL SUPPORT	0	0	137,163	2.0	144,898	2.0	147,209	2.0	177,645	2.0	178,159	2.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,372	0.0	42,109	0.0	18,135	0.0	16,772	0.0	18,169	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	764	0.0	-764	0.0	0	0.0
2030	SUBS TRAINING	0	0	11,706	0.0	26,613	0.0	23,148	0.0	19,903	0.0	19,903	0.0
4000	INSTRUCTL SUPPLIES	0	0	57,487	0.0	34,563	0.0	33,847	0.0	20,486	0.0	12,500	0.0
4002	GEN OFFICE SUPPLIES	0	0	19	0.0	0	0.0	18	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	12	0.0	0	0.0	-12	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	30,969	0.0	0	0.0	249	0.0	11,080	0.0	30,000	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	35	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	25	0.0	0	0.0	179	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	11,790	0.0	7,860	0.0	6,320	0.0	18,920	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	7,950	0.0	7,324	0.0	4,797	0.0	0	0.0
5100	SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	0	0.0	15,000	0.0	15,000	0.0
5535	OTHER PROFESSL SVCS	0	0	2,554	0.0	-300	0.0	0	0.0	4,982	0.0	2,500	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	4,363	0.0	179	0.0	126	0.0	0	0.0
	BAILEYS ES MAGNET SCHOOL PROGRAM Total	0	0	254,098	2.0	268,092	2.0	237,360	2.0	288,946	2.0	276,231	2.0
103206	BAILEYS ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	30,247	0.0	14,564	0.0	5,420	0.0	11,836	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-14,128	0.0	-5,953	0.0	-1,135	0.0	0	0.0	0	0.0
	BAILEYS ES-TOTAL SCH APPROACH Total	0	0	16,119	0.0	8,610	0.0	4,285	0.0	11,836	0.0	0	0.0
103217	BAILEYS ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	3,605	0.0	3,401	0.0	4,934	0.0	1,826	0.0	1,968	0.0
5022	PROFL DEVELOPMENT	0	0	3,600	0.0	0	0.0	-6,813	0.0	1,885	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	1,509	0.0	6,675	0.0	5,035	0.0	892	0.0	944	0.0
	BAILEYS ES-SB STAFF DEVELOPMENT Total	0	0	8,713	0.0	10,076	0.0	3,157	0.0	4,603	0.0	2,912	0.0
103224	BAILEYS ES-INTERV SCHOOL IMPROVEMENT												
1112	TCHR PREK AND EARLY HEAD START	0	0	172,580	0.0	113,751	0.0	121,388	0.0	130,790	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	62,557	0.0	66,976	0.0	67,190	0.0	71,048	0.0	0	0.0
2000	HRLY TEACHER	0	0	11,283	0.0	150	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2030	SUBS TRAINING	0	0	3,717	0.0	4,073	0.0	0	0.0	0	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	0	0.0	5,775	0.0	0	0.0	0	0.0	0	0.0
		BAILEYS ES-INTERV SCHOOL IMPROVEMENT Total	0	0	250,137	0.0	190,725	0.0	188,578	0.0	201,838	0.0	0	0.0
103251		BAILEYS ES-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	74,066	1.0	67,460	1.0	83,392	1.0	87,245	1.0	87,245	1.0
		BAILEYS ES-TECHNOLOGY Total	0	0	74,066	1.0	67,460	1.0	83,392	1.0	87,245	1.0	87,245	1.0
103307		BAILEYS ES-PRESCHOOL												
	1105	TCHR SPECIAL ED	0	0	149,842	4.0	251,768	4.0	254,630	4.0	298,782	4.0	299,647	4.0
	1142	INSTR ASSIST SP ED	0	0	94,183	3.0	98,496	3.0	110,527	3.0	100,008	3.0	102,482	3.0
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	221	0.0	0	0.0	139	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	2,444	0.0	2,939	0.0	4,696	0.0	13,271	0.0	5,459	0.0
	4001	TEXTBOOKS	0	0	0	0.0	0	0.0	98	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	56	0.0	63	0.0	355	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	27	0.0	352	0.0	3,316	0.0	-3,695	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	5,714	0.0	28	0.0	0	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	286	0.0	274	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	796	0.0	0	0.0	0	0.0	0	0.0
		BAILEYS ES-PRESCHOOL Total	0	0	252,265	7.0	354,950	7.0	373,927	7.0	408,505	7.0	407,588	7.0
103315		BAILEY'S ES - PS AUTISM CLASS												
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	45,512	0.0	72,302	1.0	72,302	1.0
	1142	INSTR ASSIST SP ED	0	0	0	0.0	0	0.0	32,291	0.0	67,659	2.0	69,019	2.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	25	0.0	2,865	0.0	1,060	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	59	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	63	0.0	-63	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	8,000	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
		BAILEY'S ES - PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	77,969	0.0	150,763	3.0	142,381	3.0
103328		BAILEYS ES-PTA PTO BOOSTER												
	2001	HRLY TECHNICAL	0	0	916	0.0	3,213	0.0	223	0.0	0	0.0	0	0.0
		BAILEYS ES-PTA PTO BOOSTER Total	0	0	916	0.0	3,213	0.0	223	0.0	0	0.0	0	0.0
103350		BAILEYS ES-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	116,096	2.0	114,902	2.0	123,389	2.0	147,298	2.0	68,924	1.0
	1142	INSTR ASSIST SP ED	0	0	54,741	2.0	55,973	2.0	39,995	2.0	50,779	2.0	52,512	2.0
	2000	HRLY TEACHER	0	0	0	0.0	651	0.0	195	0.0	4,039	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	100	0.0	3,578	0.0	1,043	0.0	1,033	0.0
	4000	INSTRUCTL SUPPLIES	0	0	2,855	0.0	4,680	0.0	3,189	0.0	-325	0.0	237	0.0
	4001	TEXTBOOKS	0	0	0	0.0	22	0.0	0	0.0	280	0.0	199	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	21,598	0.0	0	0.0	788	0.0	525	0.0
		BAILEYS ES-CATEGORY A-SE Total	0	0	173,693	4.0	197,926	4.0	170,347	4.0	203,902	4.0	124,570	3.0
103351		BAILEYS ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	111,331	2.0	117,359	2.0	127,545	2.0	133,387	2.0	200,564	3.0
	1142	INSTR ASSIST SP ED	0	0	56,950	1.0	59,273	2.0	66,540	1.0	71,320	1.0	67,094	2.0
	1161	PUB HLTH TRN ASSIST	0	0	0	1.0	0	0.0	0	1.0	0	1.0	29,206	1.0
	4000	INSTRUCTL SUPPLIES	0	0	67	0.0	22	0.0	0	0.0	772	0.0	559	0.0
	4001	TEXTBOOKS	0	0	0	0.0	19	0.0	0	0.0	354	0.0	470	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
		BAILEYS ES-CATEGORY B-SE Total	0	0	168,348	4.0	176,673	4.0	194,085	4.0	205,834	4.0	298,583	6.0
103500		BAILEYS ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	73,289	1.0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0
	4000	INSTRUCTL SUPPLIES	0	0	3,289	0.0	0	0.0	0	0.0	28	0.0	0	0.0
	4001	TEXTBOOKS	0	0	1,536	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		BAILEYS ES-LIBRARY SERVICES Total	0	0	78,114	1.0	80,353	1.0	86,290	1.0	91,751	1.0	91,723	1.0
103600		BAILEYS ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	1,158	0.0	1,738	0.0	1,746	0.0	2,642	0.0	2,642	0.0
		BAILEYS ES-STUDENT ACTIVITIES Total	0	0	1,158	0.0	1,738	0.0	1,746	0.0	2,642	0.0	2,642	0.0
103700		BAILEYS ES-CUSTODIAL SERVICES												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1240	CUSTODIAN	0	0	223,588	6.0	209,038	5.5	216,602	6.0	229,584	6.0	269,071	6.5
1500	OVERTIME	0	0	836	0.0	595	0.0	948	0.0	6,782	0.0	898	0.0
1501	OVERBASE SALARIES	0	0	1,437	0.0	1,133	0.0	1,870	0.0	1,658	0.0	1,797	0.0
2003	HRLY CUSTODIAN	0	0	489	0.0	-227	0.0	932	0.0	1	0.0	0	0.0
3000	COMMUNITY USE	0	0	-1,665	0.0	-1,208	0.0	-5,364	0.0	1,436	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	59	0.0	-108	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	100	0.0	62	0.0	100	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	8,403	0.0	15,265	0.0	7,492	0.0	18,935	0.0	15,899	0.0
4021	MAINTENANCE SUPPS	0	0	2,040	0.0	1,619	0.0	2,116	0.0	0	0.0	0	0.0
	BAILEYS ES-CUSTODIAL SERVICES Total	0	0	235,227	6.0	226,277	5.5	224,755	6.0	258,287	6.0	287,665	6.5
103854	BAILEYS ES-CAT A IDEA YR3												
1105	TCHR SPECIAL ED	0	0	58,848	1.0	61,708	1.0	59,298	1.0	57,213	1.0	68,985	1.0
3500	VRS RETIREMENT	0	0	8,651	0.0	10,071	0.0	10,364	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,305	0.0	3,851	0.0	4,138	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	655	0.0	759	0.0	793	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,417	0.0	4,457	0.0	4,243	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	561	0.0	586	0.0	628	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	10,081	0.0	11,299	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	234	0.0	398	0.0	467	0.0	0	0.0	0	0.0
	BAILEYS ES-CAT A IDEA YR3 Total	0	0	82,355	1.0	91,911	1.0	91,229	1.0	57,213	1.0	68,985	1.0
	BAILEYS ELEMENTARY Total	777	870	5,732,570	96.1	5,993,733	90.2	6,366,216	96.8	6,924,172	98.3	7,209,401	109.0
0104	GLEN FOREST ELEMENTARY												
MEM	GLEN FOREST ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	943	941	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	92	91	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GLEN FOREST ELEM-MEMBERSHIP Total	1,089	1,086	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
104000	GLEN FOREST ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES	0	0	330,081	2.0	303,704	2.0	297,827	2.0	269,014	2.0	222,630	2.0
1090	TECHNICIAN	0	0	36,744	0.0	41,859	0.0	42,314	0.0	51,284	0.0	0	0.0
1200	OFFICE ASSIST ES	0	0	259,427	8.5	252,299	9.0	237,652	7.0	252,809	7.0	289,581	7.0
1500	OVERTIME	0	0	574	0.0	-1,690	0.0	397	0.0	1,192	0.0	985	0.0
1501	OVERBASE SALARIES	0	0	1,149	0.0	111	0.0	793	0.0	2,071	0.0	2,001	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	780	0.0	1,178	0.0	0	0.0	1,134	0.0	974	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	92	0.0	36	0.0	0	0.0	200	0.0
4006	POSTAL SERVICE	0	0	10	0.0	0	0.0	0	0.0	13	0.0	203	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GLEN FOREST ES-ADMINISTRATION Total	0	0	765,858	11.5	738,074	12.0	723,127	10.0	724,520	10.0	663,576	10.0
104100	GLEN FOREST ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	608,538	8.0	637,714	8.0	655,794	7.0	667,078	8.0	602,219	7.0
1101	TCHR ES (1-6)	0	0	3,026,528	50.0	3,136,179	50.0	3,242,889	49.0	2,716,636	44.0	2,857,897	43.0
1102	TCHR ES - PE/MUSIC/ART	0	0	560,483	9.6	538,282	10.0	577,280	10.0	611,771	10.6	577,042	10.4
1106	TCHR READING	0	0	146,220	2.0	78,360	2.0	147,123	2.0	158,859	2.0	159,319	2.0
1118	TCHR INSTRL SUPPORT	0	0	106,848	0.0	147,077	0.0	179,141	0.0	266,376	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	128,644	2.0	159,621	2.5	170,206	2.5	216,392	2.5	183,625	2.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	730,226	8.0	698,945	7.5
1140	INSTRUCTL ASSIST K	0	0	251,818	8.0	257,750	8.0	260,916	7.0	274,297	8.0	248,862	7.0
1141	INSTRL ASSIST GENRL	0	0	58,959	3.0	54,270	3.0	86,067	3.0	92,160	3.0	94,413	3.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	9,910	0.0	9,825	0.0	14,662	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	15,548	0.0	1,600	0.0	1,829	0.0	6,802	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	9,759	0.0	10,338	0.0	11,484	0.0	9,714	0.0	9,714	0.0
2020	SUBS SICK/PERSNL LV	0	0	89,555	0.0	87,310	0.0	96,546	0.0	120,691	0.0	118,960	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	-101	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	43,543	0.0	40,563	0.0	52,217	0.0	25,554	0.0	38,251	0.0
4001	TEXTBOOKS	0	0	439	0.0	17,036	0.0	5,611	0.0	48,209	0.0	63,542	0.0
4002	GEN OFFICE SUPPLIES	0	0	599	0.0	287	0.0	133	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	493	0.0	1,940	0.0	1,437	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	156	0.0	27	0.0	41	0.0	-27	0.0	0	0.0
4006	POSTAL SERVICE	0	0	216	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	2,731	0.0	4,826	0.0	7,309	0.0	5,450	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	316	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	1,201	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,479	0.0	2,445	0.0
4019	SPECIAL FUNCTIONS	0	0	537	0.0	1,127	0.0	311	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	117	0.0	235	0.0	231	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	520	0.0	5,515	0.0	756	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	259	0.0	0	0.0	3,980	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
5502	COPIER SERVICE	0	0	0	0.0	0	0.0	202	0.0	0	0.0	0	0.0
5506	SOFTWARE MAINTENANCE	0	0	3,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	131	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	5,142	0.0	177	0.0	1,832	0.0	1,396	0.0	0	0.0
	GLEN FOREST ES-GENERAL INSTRUCTION Total	0	0	5,070,975	82.6	5,190,061	83.5	5,519,098	80.5	5,959,247	86.1	5,790,234	82.4
104201	GLEN FOREST ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	80	0.0	0	0.0	46	0.0	1,731	0.0	749	0.0
	GLEN FOREST ES-GIFTED/TALENTED Total	0	0	80	0.0	0	0.0	46	0.0	1,731	0.0	749	0.0
104206	GLEN FOREST ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	36,859	0.0	38,891	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-17,772	0.0	-17,851	0.0	0	0.0	0	0.0	0	0.0
	GLEN FOREST ES-TOTAL SCH APPROACH Total	0	0	19,087	0.0	21,040	0.0	0	0.0	0	0.0	0	0.0
104211	GLEN FOREST ES-G/T CENTER												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	38	0.0	6,838	0.0	2,249	0.0
4001	TEXTBOOKS	0	0	0	0.0	135	0.0	0	0.0	2,138	0.0	2,640	0.0
	GLEN FOREST ES-G/T CENTER Total	0	0	0	0.0	135	0.0	38	0.0	8,976	0.0	4,889	0.0
104217	GLEN FOREST ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	2,024	0.0	2,649	0.0	10,299	0.0	4,094	0.0	2,630	0.0
2505	OUTSTAND PERF AWARD	0	0	3,004	0.0	5,204	0.0	3,042	0.0	2,300	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	146	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	2,274	0.0	3,070	0.0	4,982	0.0	3,412	0.0	1,159	0.0
	GLEN FOREST ES-SB STAFF DEVELOPMENT Total	0	0	7,323	0.0	10,923	0.0	18,469	0.0	9,807	0.0	3,789	0.0
104251	GLEN FOREST ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	89,394	1.0	95,780	1.0	101,236	1.0	104,718	1.0	104,718	1.0
	GLEN FOREST ES-TECHNOLOGY Total	0	0	89,394	1.0	95,780	1.0	101,236	1.0	104,718	1.0	104,718	1.0
104307	GLEN FOREST ES - PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	0	0.0	97,948	2.0	120,058	2.0	134,549	2.0	134,939	2.0
1142	INSTRL ASSIST SP ED	0	0	0	0.0	43,150	2.0	48,445	2.0	56,506	2.0	58,230	2.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,532	0.0	323	0.0	10,008	0.0	2,411	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	25	0.0	18	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	90	0.0	0	0.0	1	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	2,636	0.0	0	0.0	0	0.0	0	0.0
	GLEN FOREST ES - PRESCHOOL Total	0	0	0	0.0	145,382	4.0	168,843	4.0	201,064	4.0	195,580	4.0
104328	GLEN FOREST ES-PTA PTO BOOSTER												
2001	HRLY TECHNICAL	0	0	11,267	0.0	10,365	0.0	11,804	0.0	163	0.0	0	0.0
	GLEN FOREST ES-PTA PTO BOOSTER Total	0	0	11,267	0.0	10,365	0.0	11,804	0.0	163	0.0	0	0.0
104350	GLEN FOREST-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	352,468	3.0	354,456	6.0	318,814	5.0	348,675	5.0	349,685	5.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1142	INSTRL ASSIST SP ED	0	0	128,504	3.0	97,830	6.0	102,236	4.0	104,108	3.0	130,580	4.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,046	0.0	1,710	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,732	0.0	1,643	0.0
	4000	INSTRUCTL SUPPLIES	0	0	71	0.0	446	0.0	325	0.0	3,504	0.0	528	0.0
	4001	TEXTBOOKS	0	0	371	0.0	0	0.0	0	0.0	516	0.0	444	0.0
	4005	CUSTODIAL SUPPLIES	0	0	139	0.0	43	0.0	-53	0.0	35	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	1,313	0.0
	4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	399	0.0	0	0.0	0	0.0
		GLEN FOREST-CATEGORY A-SE Total	0	0	481,552	6.0	452,774	12.0	421,721	9.0	463,930	8.0	485,903	9.0
104351		GLEN FOREST-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	314,110	5.0	340,532	6.0	406,601	7.0	449,017	7.0	499,066	8.0
	1142	INSTRL ASSIST SP ED	0	0	113,477	4.0	206,630	6.0	230,774	8.0	243,017	8.0	278,457	9.0
	1161	PUB HLTH TRN ASSIST	0	0	56,211	2.0	50,119	2.0	51,568	2.0	57,520	2.0	59,278	2.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	20,606	1.0	22,242	1.0	20,231	0.0	21,506	1.0	21,506	1.0
	4000	INSTRUCTL SUPPLIES	0	0	453	0.0	390	0.0	171	0.0	6,032	0.0	1,707	0.0
	4001	TEXTBOOKS	0	0	76	0.0	0	0.0	0	0.0	1,436	0.0	1,435	0.0
	4005	CUSTODIAL SUPPLIES	0	0	106	0.0	185	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
		GLEN FOREST-CATEGORY B-SE Total	0	0	505,038	12.0	620,098	15.0	709,346	17.0	778,527	18.0	862,139	20.0
104500		GLEN FOREST ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	88,997	1.0	176,346	2.0	173,069	2.0	184,411	2.0	184,945	2.0
		GLEN FOREST ES-LIBRARY SERVICES Total	0	0	88,997	1.0	176,346	2.0	173,069	2.0	184,411	2.0	184,945	2.0
104600		GLEN FOREST ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		GLEN FOREST ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
104700		GLEN FOREST ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	228,430	6.5	226,239	7.0	240,051	7.0	258,877	7.0	259,850	7.0
	1500	OVERTIME	0	0	1,923	0.0	864	0.0	1,719	0.0	3,999	0.0	968	0.0
	1501	OVERBASE SALARIES	0	0	2,130	0.0	654	0.0	951	0.0	1,935	0.0	1,935	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-2,238	0.0	-3,540	0.0	-1,286	0.0	1,159	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	-217	0.0	0	0.0	0	0.0	-872	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	17,523	0.0	17,018	0.0	19,184	0.0	19,826	0.0	17,883	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	149	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	1,419	0.0	1,874	0.0	1,024	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		GLEN FOREST ES-CUSTODIAL SERVICES Total	0	0	248,969	6.5	243,108	7.0	261,927	7.0	284,925	7.0	280,636	7.0
104803		GLEN FOREST INTERV SVC IDEA YR3												
	1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	66,594	1.0	66,594	1.0
		GLEN FOREST INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
104854		GLEN FOREST-CAT A (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	92,441	1.0	96,257	1.0	0	0.0	0	0.0	0	0.0
	1142	INSTRL ASSIST SP ED	0	0	35,724	1.0	36,950	1.0	38,068	1.0	21,831	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	18,789	0.0	21,740	0.0	5,969	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	7,177	0.0	8,312	0.0	2,383	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,423	0.0	1,639	0.0	457	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	9,024	0.0	9,366	0.0	2,437	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	1,218	0.0	1,265	0.0	362	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	1,836	0.0	1,917	0.0	986	0.0	0	0.0	0	0.0
		GLEN FOREST-CAT A (IDEA) YR3 Total	0	0	195,902	2.0	207,297	2.0	68,056	1.0	21,831	1.0	0	0.0
104855		GLEN FOREST ES-CAT B (IDEA)												
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	101,254	1.0	87,426	1.0	105,415	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	15,877	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	6,339	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,215	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	7,373	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	962	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	13,451	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	986	0.0	0	0.0	0	0.0
	GLEN FOREST ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	147,457	1.0	87,426	1.0	105,415	1.0
	GLEN FOREST ELEMENTARY Total	1,089	1,086	7,487,033	123.6	7,913,973	139.5	8,326,851	133.5	8,900,512	139.1	8,751,808	137.4
0106	SLEEPY HOLLOW ELEMENTARY												
MEM	SLEEPY HOLLOW ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	402	385	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	46	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SLEEPY HOLLOW ELEM-MEMBERSHIP Total	448	432	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
106000	SLEEPY HOLLOW ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	128,540	1.0	140,235	1.0	143,988	1.0	147,003	1.0	129,255	1.0
1040	ASST PRINCIPAL ES	0	0	110,718	1.0	110,718	1.0	94,136	1.0	106,793	1.0	106,793	1.0
1200	OFFICE ASSIST ES	0	0	135,037	4.0	139,415	4.0	147,626	3.5	173,347	4.0	191,448	4.0
1500	OVERTIME	0	0	0	0.0	37	0.0	22	0.0	4,967	0.0	419	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	73	0.0	61	0.0	925	0.0	850	0.0
2000	HRLY TEACHER	0	0	1,592	0.0	0	0.0	0	0.0	7	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	21,271	0.0	23,941	0.0	15,312	0.0	23,766	0.0	974	0.0
2015	HRLY ACTNG SB ADMIN	0	0	2,945	0.0	0	0.0	6,512	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	76	0.0	0	0.0	0	0.0	197	0.0	0	0.0
4001	TEXTBOOKS	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	150	0.0	113	0.0	0	0.0	150	0.0	150	0.0
4006	POSTAL SERVICE	0	0	49	0.0	137	0.0	55	0.0	93	0.0	86	0.0
	SLEEPY HOLLOW ES-ADMINISTRATION Total	0	0	400,378	6.0	414,690	6.0	407,712	5.5	457,247	6.0	429,975	6.0
106100	SLEEPY HOLLOW ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	318,900	4.0	224,721	4.0	258,954	3.0	282,992	4.0	217,021	3.0
1101	TCHR ES (1-6)	0	0	1,229,894	21.0	1,328,042	20.5	1,383,268	18.5	1,308,857	19.0	1,245,854	18.0
1102	TCHR ES - PE/MUSIC/ART	0	0	312,072	5.6	326,546	5.4	350,630	5.2	379,116	5.6	393,569	5.2
1106	TCHR READING	0	0	71,457	1.0	60,113	1.0	0	1.0	79,505	1.0	79,505	1.0
1118	TCHR INSTRL SUPPORT	0	0	50,614	0.0	50,719	0.0	154,499	0.0	39,956	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	74,614	1.0	78,694	1.0	84,094	1.0	89,873	1.0	89,873	1.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	209,070	2.5	176,280	2.0
1140	INSTRUCTL ASSIST K	0	0	119,157	4.0	93,010	4.0	129,415	3.0	142,108	4.0	114,217	3.0
1141	INSTRL ASSIST GENRL	0	0	47,581	1.0	44,018	1.0	44,018	1.0	44,458	1.0	44,458	1.0
1522	BUS DRVR - FIELD TRIP	0	0	5,828	0.0	4,468	0.0	4,101	0.0	1,974	0.0	0	0.0
2000	HRLY TEACHER	0	0	14,636	0.0	7,802	0.0	9,383	0.0	4,790	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	8,860	0.0	6,861	0.0	5,825	0.0	6,072	0.0	6,071	0.0
2020	SUBS SICK/PERSNL LV	0	0	28,430	0.0	52,165	0.0	53,275	0.0	58,107	0.0	54,138	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	31,476	0.0	31,226	0.0	28,994	0.0	24,182	0.0	17,048	0.0
4001	TEXTBOOKS	0	0	32,705	0.0	13,401	0.0	7,129	0.0	29,210	0.0	26,909	0.0
4002	GEN OFFICE SUPPLIES	0	0	657	0.0	608	0.0	144	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	42	0.0	119	0.0	5	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	155	0.0	2,216	0.0	274	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,123	0.0	0	0.0	0	0.0	4,200	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	78	0.0	65	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	3,329	0.0	1,018	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,035	0.0
4020	TOOLS	0	0	29	0.0	37	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	482	0.0	729	0.0	340	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	28,362	0.0	4,492	0.0	4,113	0.0	10,068	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	5022		0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	6060		0	0	0.0	0	0.0	103	0.0	0	0.0	0	0.0	
	6580		0	573	0.0	710	0.0	0	0.0	3,941	0.0	0	0.0	
	SLEEPY HOLLOW ES-GENERAL INSTRUCTION Total		0	0	2,380,976	37.6	2,331,791	36.9	2,518,627	32.7	2,718,479	38.1	2,469,476	34.2
106201	SLEEPY HOLLOW ES-GIFTED/TALENTED													
	4000		0	456	0.0	315	0.0	373	0.0	343	0.0	318	0.0	
	SLEEPY HOLLOW ES-GIFTED/TALENTED Total		0	0	456	0.0	315	0.0	373	0.0	343	0.0	318	0.0
106206	SLEEPY HOLLOW ES-TOTAL SCH APPROACH													
	2011		0	12,919	0.0	0	0.0	5,174	0.0	8,662	0.0	0	0.0	
	3020		0	-6,668	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	SLEEPY HOLLOW ES-TOTAL SCH APPROACH Total		0	0	6,251	0.0	0	5,174	0.0	8,662	0.0	0	0.0	
106217	SLEEPY HOLLOW ES-SB STAFF DEVELOPMENT													
	2030		0	2,698	0.0	4,796	0.0	3,407	0.0	1,173	0.0	1,086	0.0	
	2505		0	0	0.0	216	0.0	0	0.0	0	0.0	0	0.0	
	5022		0	0	0.0	0	0.0	44	0.0	660	0.0	0	0.0	
	5024		0	2,177	0.0	1,052	0.0	314	0.0	682	0.0	658	0.0	
	SLEEPY HOLLOW ES-SB STAFF DEVELOPMENT Total		0	0	4,875	0.0	6,064	0.0	3,765	0.0	2,515	0.0	1,744	0.0
106251	SLEEPY HOLLOW ES-TECHNOLOGY													
	1087		0	50,180	0.5	50,180	0.5	52,878	0.5	53,407	0.5	53,407	0.5	
	SLEEPY HOLLOW ES-TECHNOLOGY Total		0	0	50,180	0.5	50,180	0.5	52,878	0.5	53,407	0.5	53,407	0.5
106328	SLEEPY HOLLOW ES-PTA PTO BOOSTER													
	2000		0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0	
	2001		0	1,655	0.0	52	0.0	0	0.0	0	0.0	0	0.0	
	SLEEPY HOLLOW ES-PTA PTO BOOSTER Total		0	0	1,655	0.0	52	0.0	0	0.0	-1	0.0	0	0.0
106350	SLEEPY HOLLOW ES-CATEGORY A-SE													
	1105		0	86,219	1.0	182,823	2.0	164,590	2.0	174,380	2.0	174,884	2.0	
	1142		0	43,865	1.0	66,901	1.0	61,156	1.0	70,781	2.0	71,680	2.0	
	2000		0	816	0.0	0	0.0	330	0.0	1,707	0.0	855	0.0	
	2021		0	0	0.0	0	0.0	1,072	0.0	1,170	0.0	1,104	0.0	
	2030		0	77	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4000		0	318	0.0	191	0.0	551	0.0	255	0.0	240	0.0	
	4001		0	10	0.0	45	0.0	0	0.0	215	0.0	202	0.0	
	4002		0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4003		0	42	0.0	1,975	0.0	0	0.0	0	0.0	0	0.0	
	4007		0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0	
	4013		0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0	
	4041		0	0	0.0	1,185	0.0	0	0.0	0	0.0	0	0.0	
	SLEEPY HOLLOW ES-CATEGORY A-SE Total		0	0	131,377	2.0	253,250	3.0	227,699	3.0	249,032	4.0	249,490	4.0
106351	SLEEPY HOLLOW ES-CATEGORY B-SE													
	1105		0	440,060	7.0	345,022	5.0	294,376	7.0	323,471	5.0	310,717	5.0	
	1142		0	155,523	7.0	256,788	7.0	261,083	9.0	176,658	6.0	178,122	6.0	
	1161		0	58,766	2.0	59,279	2.0	51,114	2.0	56,522	2.0	58,300	2.0	
	3000		0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4000		0	1,213	0.0	660	0.0	1,926	0.0	1,871	0.0	1,180	0.0	
	4001		0	1,152	0.0	102	0.0	1,203	0.0	1,019	0.0	992	0.0	
	4002		0	0	0.0	0	0.0	41	0.0	0	0.0	0	0.0	
	4003		0	5	0.0	58	0.0	10	0.0	0	0.0	0	0.0	
	4005		0	0	0.0	0	0.0	26	0.0	-26	0.0	0	0.0	
	4013		0	130	0.0	87	0.0	217	0.0	0	0.0	0	0.0	
	4041		0	0	0.0	1,580	0.0	0	0.0	0	0.0	0	0.0	
	SLEEPY HOLLOW ES-CATEGORY B-SE Total		0	0	656,851	16.0	663,575	14.0	609,998	18.0	559,514	13.0	549,311	13.0
106500	SLEEPY HOLLOW ES-LIBRARY SERVICES													
	1123		0	59,358	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0	
	SLEEPY HOLLOW ES-LIBRARY SERVICES Total		0	0	59,358	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
106600	SLEEPY HOLLOW ES-STUDENT ACTIVITIES													
	2502		0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	
	SLEEPY HOLLOW ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
106700	SLEEPY HOLLOW ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	116,786	3.5	158,483	4.0	148,181	3.5	176,534	4.0	159,199	3.5
	1500 OVERTIME	0	0	1,122	0.0	1,263	0.0	2,782	0.0	2,277	0.0	484	0.0
	1501 OVERBASE SALARIES	0	0	1,145	0.0	1,034	0.0	2,886	0.0	1,106	0.0	968	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-2,326	0.0	-3,231	0.0	-3,158	0.0	4,033	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	195	0.0	0	0.0	24	0.0	-13,479	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,897	0.0	321	0.0	425	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	29	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,468	0.0	6,600	0.0	5,788	0.0	21,812	0.0	8,158	0.0
	4007 ADDL EQUIP <\$5000	0	0	190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,035	0.0	4,441	0.0	4,509	0.0	0	0.0	0	0.0
	SLEEPY HOLLOW ES-CUSTODIAL SERVICES Total	0	0	129,629	3.5	168,912	4.0	161,466	3.5	192,284	4.0	168,809	3.5
106802	SLEEPY HOLLOW INTERV SVC IDEA YR3												
	1101 TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	99,304	1.0	99,304	1.0
	SLEEPY HOLLOW INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	99,304	1.0	99,304	1.0
106854	SLEEPY HOLLOW-CAT A IDEA YR3												
	1105 TCHR SPECIAL ED	0	0	96,611	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	14,163	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,410	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,072	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,601	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SLEEPY HOLLOW-CAT A IDEA YR3 Total	0	0	138,233	1.0	0	0.0	0	0.0	0	0.0	0	0.0
106855	SLEEPY HOLLOW ES-CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	0	0.0	71,156	1.0	103,931	1.0	66,344	1.0	79,995	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	11,613	0.0	16,296	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	4,440	0.0	6,506	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	875	0.0	1,247	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	5,197	0.0	7,497	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	676	0.0	987	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	5,962	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	17,395	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	398	0.0	986	0.0	0	0.0	0	0.0
	SLEEPY HOLLOW ES-CAT B (IDEA) Total	0	0	0	0.0	100,317	1.0	154,845	1.0	66,344	1.0	79,995	1.0
	SLEEPY HOLLOW ELEMENTARY Total	448	432	3,962,809	68.6	4,054,235	67.4	4,213,028	66.2	4,483,607	68.6	4,178,305	64.2
0107	BAILEYS UPPER ELEMENTARY												
	MEM BAILEYS UPPER ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	458	493	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	51	58	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BAILEYS UPPER ELEM-MEMBERSHIP Total	509	551	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BAILEYS UPPER ELEMENTARY Total	509	551	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BAILEYS UPPER ELEMENTARY SCHOOL												
107000	BAILEYS UPPER ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	184,254	2.0	105,382	1.0	63,971	1.0	95,814	1.0	95,814	1.0
	1200 OFFICE ASSIST ES	0	0	197,748	6.0	190,014	5.0	184,012	4.5	184,353	4.5	184,353	4.5
	1500 OVERTIME	0	0	688	0.0	933	0.0	1,520	0.0	1,464	0.0	555	0.0
	1501 OVERBASE SALARIES	0	0	1,590	0.0	1,735	0.0	3,573	0.0	1,051	0.0	1,126	0.0
	2000 HRLY TEACHER	0	0	229	0.0	165	0.0	344	0.0	636	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	2,027	0.0	529	0.0	948	0.0	4,025	0.0	0	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	17,846	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3000	COMMUNITY USE	0	0	0	0.0	19	0.0	0	0.0	-18	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5,902	0.0	450	0.0	-256	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	141	0.0	0	0.0	150	0.0	150	0.0
4005	CUSTODIAL SUPPLIES	0	0	102	0.0	2,504	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	106	0.0	114	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,449	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	436	0.0	0	0.0	0	0.0	0	0.0
	BAILEYS UPPER ES-ADMINISTRATION Total	0	0	527,158	9.0	449,735	7.0	416,772	6.5	434,329	6.5	429,115	6.5
107100	BAILEYS UPPER ES-GENERAL INSTRUCTION												
1101	TCHR ES (1-6)	0	0	1,959,823	37.0	2,033,379	34.5	2,163,904	33.5	1,723,021	27.0	1,987,883	30.0
1102	TCHR ES - PE/MUSIC/ART	0	0	418,211	6.4	439,655	6.1	398,882	6.0	416,544	5.6	457,825	6.2
1106	TCHR READING	0	0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0	96,383	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	23,410	0.0	0	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	117,628	1.5	121,822	1.5	124,118	1.5	99,304	1.0	132,601	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	397,838	4.5	432,385	5.0
1141	INSTRL ASSIST GENRL	0	0	10,430	1.0	0	1.0	12,104	1.0	28,289	1.0	29,206	1.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	42,388	0.5	12,104	0.5	12,108	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	10,447	0.0	9,751	0.0	16,142	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	20,758	0.0	5,110	0.0	206	0.0	8,327	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	6,071	0.0
2020	SUBS SICK/PERSNL LV	0	0	43,619	0.0	26,213	0.0	29,437	0.0	58,107	0.0	62,279	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	655	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,245	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	59,175	0.0	25,711	0.0	11,315	0.0	-9,619	0.0	22,283	0.0
4001	TEXTBOOKS	0	0	34,403	0.0	78,600	0.0	20,471	0.0	39,690	0.0	39,412	0.0
4002	GEN OFFICE SUPPLIES	0	0	628	0.0	254	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	231	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	2,991	0.0	2,688	0.0	540	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	298	0.0	227	0.0	0	0.0	280	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,500	0.0	1,309	0.0	1,514	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,320	0.0
4021	MAINTENANCE SUPPS	0	0	1,416	0.0	557	0.0	458	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	10,977	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	545	0.0	0	0.0	0	0.0	100	0.0	0	0.0
	BAILEYS UPPER ES-GENERAL INSTRUCTION Total	0	0	2,776,090	46.9	2,898,506	44.6	2,882,923	43.5	2,875,618	40.1	3,271,148	44.7
107201	BAILEYS UPPER ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	361	0.0	44	0.0	0	0.0	33	0.0	422	0.0
	BAILEYS UPPER ES-GIFTED/TALENTED Total	0	0	361	0.0	44	0.0	0	0.0	33	0.0	422	0.0
107203	BAILEYS UPPER ES-FOREIGN LANG IMMERSION												
4000	INSTRUCTL SUPPLIES	0	0	768	0.0	0	0.0	0	0.0	106	0.0	0	0.0
	BAILEYS UPPER ES-FOREIGN LANG IMMERSION Total	0	0	768	0.0	0	0.0	0	0.0	106	0.0	0	0.0
107205	BAILEYS UPPER ES MAGNET SCHOOL PROGRAM												
1118	TCHR INSTRL SUPPORT	0	0	205,381	3.0	234,273	3.0	245,773	3.0	211,442	3.0	212,054	3.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	3,396	0.0	0	0.0	15,255	0.0	27,181	0.0	18,163	0.0
2030	SUBS TRAINING	0	0	3,365	0.0	0	0.0	46	0.0	0	0.0	19,897	0.0
4000	INSTRUCTL SUPPLIES	0	0	40,919	0.0	61,386	0.0	43,232	0.0	67,925	0.0	12,500	0.0
4001	TEXTBOOKS	0	0	1,369	0.0	615	0.0	708	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	490	0.0	901	0.0	540	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	85	0.0	0	0.0	58	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	2,892	0.0	6,066	0.0	10,374	0.0	4,353	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	11,461	0.0	14,190	0.0	37	0.0	30,000	0.0	30,000	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	70	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	7	0.0	9	0.0	56	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	304	0.0	1,166	0.0	2,968	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4041	TECHNICAL EQUIP NON CAP	0	0	1,410	0.0	10,800	0.0	0	0.0	1,464	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	53	0.0	275	0.0	0	0.0
	5100	SCHOOL MATLS RESRVE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	15,000	0.0
	5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	2,500	0.0
		BAILEYS UPPER ES MAGNET SCHOOL PROGRAM Total	0	0	271,079	3.0	329,405	3.0	319,170	3.0	345,140	3.0	310,114	3.0
107206		BAILEYS UPPER ES TOTAL SCH APPROACH												
	2011	HRLY PARENT LIAISON	0	0	17,594	0.0	6,613	0.0	12,042	0.0	13,443	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0	-10,256	0.0	-3,079	0.0	-5,672	0.0	0	0.0	0	0.0
		BAILEYS UPPER ES TOTAL SCH APPROACH Total	0	0	7,338	0.0	3,534	0.0	6,370	0.0	13,443	0.0	0	0.0
107217		BAILEYS UPPER ES-SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	6,881	0.0	7,813	0.0	2,532	0.0	1,364	0.0	1,456	0.0
	2505	OUTSTAND PERF AWARD	0	0	1,339	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	481	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	842	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	742	0.0	160	0.0	0	0.0	2,145	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	645	0.0	2,314	0.0	4,929	0.0	743	0.0	778	0.0
		BAILEYS UPPER ES-SB STAFF DEVELOPMENT Total	0	0	10,449	0.0	10,286	0.0	7,943	0.0	4,252	0.0	2,234	0.0
107224		BAILEYS UPPER ES-INTERV SCHOOL IMPROVE												
	2000	HRLY TEACHER	0	0	5,862	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0	2,896	0.0	1,693	0.0	0	0.0	0	0.0	0	0.0
		BAILEYS UPPER ES-INTERV SCHOOL IMPROVE Total	0	0	8,758	0.0	1,693	0.0	0	0.0	0	0.0	0	0.0
107251		BAILEYS UPPER ES-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	105,755	1.0	105,475	0.5	67,277	0.5
		BAILEYS UPPER ES-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	105,755	1.0	105,475	0.5	67,277	0.5
107328		BAILEYS UPPER ES-PTA PTO BOOSTER												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,848	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	5,271	0.0	2,747	0.0	2,624	0.0	0	0.0	0	0.0
		BAILEYS UPPER ES-PTA PTO BOOSTER Total	0	0	5,271	0.0	2,747	0.0	2,624	0.0	-2,848	0.0	0	0.0
107350		BAILEYS UPPER ES-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	374,457	8.0	390,679	5.0	359,622	4.0	286,167	4.0	273,905	4.0
	1142	INSTRL ASSIST SP ED	0	0	99,702	7.0	105,785	5.0	148,140	5.0	168,406	5.0	171,774	5.0
	2000	HRLY TEACHER	0	0	0	0.0	2,574	0.0	1,495	0.0	36,609	0.0	855	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	3,023	0.0	4,039	0.0	962	0.0	889	0.0
	4000	INSTRUCTL SUPPLIES	0	0	4,730	0.0	-165	0.0	1,876	0.0	1,493	0.0	608	0.0
	4001	TEXTBOOKS	0	0	0	0.0	58	0.0	0	0.0	508	0.0	512	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	77	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	694	0.0	-662	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	632	0.0	61	0.0	1,313	0.0	1,313	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
		BAILEYS UPPER ES-CATEGORY A-SE Total	0	0	478,889	15.0	502,586	10.0	516,032	9.0	494,795	9.0	449,856	9.0
107351		BAILEYS UPPER ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	147,534	6.0	164,053	3.0	180,333	3.0	135,526	2.0	135,919	2.0
	1142	INSTRL ASSIST SP ED	0	0	65,501	4.0	67,000	2.0	68,202	2.0	26,323	1.0	27,222	1.0
	1161	PUB HLTH TRN ASSIST	0	0	34,078	2.0	35,525	1.0	36,586	1.0	37,692	1.0	37,753	1.0
	1501	OVERBASE SALARIES	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	58	0.0	6,500	0.0	453	0.0	390	0.0
	4001	TEXTBOOKS	0	0	0	0.0	49	0.0	0	0.0	381	0.0	328	0.0
		BAILEYS UPPER ES-CATEGORY B-SE Total	0	0	247,112	12.0	266,693	6.0	291,621	6.0	200,376	4.0	201,612	4.0
107500		BAILEYS UPPER ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	71,925	1.0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0
	4000	INSTRUCTL SUPPLIES	0	0	1,625	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		BAILEYS UPPER ES-LIBRARY SERVICES Total	0	0	73,550	1.0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0
107600		BAILEYS UPPER ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		BAILEYS UPPER ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
107700		BAILEYS UPPER ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	180,417	5.5	192,918	5.0	209,357	5.0	221,438	5.0	221,727	5.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	2,527	0.0	4,819	0.0	6,849	0.0	0	0.0	691	0.0
1501	OVERBASE SALARIES	0	0	5,053	0.0	10,055	0.0	13,477	0.0	1,244	0.0	1,382	0.0
2003	HRLY CUSTODIAN	0	0	3,786	0.0	557	0.0	1,426	0.0	3,617	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	-148	0.0	-2,777	0.0	2,859	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	16,177	0.0	0	0.0	0	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	1,151	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	114	0.0	0	0.0	83	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	4,212	0.0	1,370	0.0	838	0.0	17,103	0.0	10,454	0.0
4021	MAINTENANCE SUPPS	0	0	817	0.0	454	0.0	572	0.0	0	0.0	0	0.0
	BAILEYS UPPER ES-CUSTODIAL SERVICES Total	0	0	196,926	5.5	210,026	5.0	247,151	5.0	246,261	5.0	234,254	5.0
107854	BAILEYS UPPER ES-CAT A IDEA YR3												
1105	TCHR SPECIAL ED	0	0	0	0.0	65,193	1.0	70,440	1.0	63,433	1.0	76,485	1.0
3500	VRS RETIREMENT	0	0	0	0.0	10,640	0.0	11,045	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	4,068	0.0	4,410	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	802	0.0	845	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	4,894	0.0	5,293	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	619	0.0	669	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	BAILEYS UPPER ES-CAT A IDEA YR3 Total	0	0	0	0.0	92,575	1.0	99,209	1.0	63,433	1.0	76,485	1.0
	BAILEYS UPPER ELEMENTARY SCHOOL Total	0	0	4,706,701	93.4	4,946,958	78.6	4,980,166	76.0	4,871,214	70.1	5,133,319	74.7
0111	HOLMES MIDDLE												
MEM	HOLMES MIDDLE-MEMBERSHIP												
B	K-12 Gen Ed	833	858	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	158	147	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HOLMES MIDDLE-MEMBERSHIP Total	991	1,005	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
111000	HOLMES MS -ADMINISTRATION												
1021	PRINCIPAL MS	0	0	133,281	1.0	135,163	1.0	141,881	1.0	146,645	1.0	146,645	1.0
1041	ASST PRINCIPAL MS	0	0	314,730	2.0	210,124	2.0	344,898	2.0	223,478	2.0	223,478	2.0
1090	TECHNICIAN	0	0	62,832	1.0	63,718	1.0	68,765	1.0	67,123	1.0	71,362	1.0
1201	OFFICE ASSIST MS	0	0	91,606	2.0	95,348	2.0	78,049	2.0	105,755	2.0	105,755	2.0
1500	OVERTIME	0	0	-215	0.0	22	0.0	0	0.0	1,098	0.0	1,015	0.0
1501	OVERBASE SALARIES	0	0	1,392	0.0	41	0.0	0	0.0	2,046	0.0	2,060	0.0
2000	HRLY TEACHER	0	0	9,249	0.0	6,713	0.0	10,221	0.0	-4,527	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	5,461	0.0	7,072	0.0	17,461	0.0	45,266	0.0	20,805	0.0
2008	HRLY PROFESSIONAL	0	0	1,490	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	150	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	2,640	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	8,362	0.0	0	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,835	0.0	10,011	0.0	9,911	0.0
3000	COMMUNITY USE	0	0	211	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	371	0.0	1,049	0.0	1,721	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	56	0.0	0	0.0	588	0.0	225	0.0	225	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	106	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	181	0.0	0	0.0	537	0.0	545	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	348	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	227	0.0	0	0.0	0	0.0
	HOLMES MS -ADMINISTRATION Total	0	0	629,354	6.0	536,996	6.0	673,021	6.0	602,018	6.0	581,801	6.0
111100	HOLMES MS -GENERAL INSTRUCTION												
1094	SAFETY/SECURTY ASST	0	0	34,127	1.0	35,322	1.0	38,480	1.0	40,474	1.0	40,474	1.0
1103	TCHR MS	0	0	3,242,730	56.4	3,665,401	56.4	3,888,438	57.1	3,615,181	50.8	3,924,621	50.7
1106	TCHR READING	0	0	57,520	1.0	61,144	1.0	65,634	1.0	70,992	1.0	70,992	1.0
1118	TCHR INSTRL SUPPORT	0	0	102,098	0.0	152,171	0.0	77,302	0.0	133,188	0.0	0	0.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	762,609	7.5	631,243	7.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	0	0.0	19	0.0	48	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	5,541	0.0	6,667	0.0	10,378	0.0	4,606	0.0	0	0.0
2000	HRLY TEACHER	0	0	4,778	0.0	2,090	0.0	6,964	0.0	22,886	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-3,355	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	841	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	61,962	0.0	51,322	0.0	100,951	0.0	98,548	0.0	99,463	0.0
2022	SUBS STUDENT ACTIVS	0	0	295	0.0	2,789	0.0	2,834	0.0	500	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	98,354	0.0	59,378	0.0	51,946	0.0	41,355	0.0	43,275	0.0
4001	TEXTBOOKS	0	0	17,467	0.0	8,651	0.0	8,388	0.0	73,701	0.0	60,162	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,470	0.0	2,227	0.0	1,661	0.0	80	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	115	0.0	425	0.0	132	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	851	0.0	-2,438	0.0	-86	0.0	0	0.0
4006	POSTAL SERVICE	0	0	365	0.0	0	0.0	8	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	12,623	0.0	10,968	0.0	2,967	0.0	6,090	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	332	0.0	34	0.0	460	0.0	0	0.0	0	0.0
4011	PERIODICALS	0	0	556	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	2,089	0.0	2,473	0.0	1,327	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,373	0.0	2,414	0.0
4019	SPECIAL FUNCTIONS	0	0	380	0.0	569	0.0	299	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	139	0.0	117	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,500	0.0	5,809	0.0	1,536	0.0	0	0.0	0	0.0
4022	TELEPHONE MAINTENANCE	0	0	161	0.0	473	0.0	172	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	64	0.0	142	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	65,814	0.0	61,954	0.0	44,447	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	342	0.0	6,795	0.0	1,845	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	0	0.0	600	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	60	0.0	1,343	0.0	24	0.0	500	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	9,779	0.0	37,703	0.0	0	0.0	0	0.0	0	0.0
	HOLMES MS -GENERAL INSTRUCTION Total	0	0	3,721,438	58.4	4,177,360	58.4	4,303,945	59.1	4,869,644	60.3	4,872,644	60.2
111140	Holmes MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	177	0.0	0	0.0	0	0.0	779	0.0	779	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	-42	0.0	0	0.0	0	0.0	0	0.0
5086	ADMISSION FEES	0	0	557	0.0	617	0.0	720	0.0	800	0.0	800	0.0
	Holmes MS Chorus Total	0	0	734	0.0	617	0.0	720	0.0	1,579	0.0	1,579	0.0
111141	Holmes MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	202	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	792	0.0	909	0.0	861	0.0	800	0.0	800	0.0
	Holmes MS Orchestra Total	0	0	994	0.0	909	0.0	861	0.0	1,579	0.0	1,579	0.0
111142	Holmes MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	224	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	695	0.0	739	0.0	899	0.0	800	0.0	800	0.0
	Holmes MS Band Total	0	0	919	0.0	739	0.0	899	0.0	1,579	0.0	1,579	0.0
111200	HOLMES MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	213,510	3.0	219,371	3.0	178,758	3.0	183,920	3.0	184,453	3.0
4000	INSTRUCTL SUPPLIES	0	0	10,049	0.0	6,525	0.0	3,603	0.0	9,271	0.0	5,750	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	275	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,123	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	5,680	0.0	3,950	0.0	1,975	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	1,246	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	450	0.0	0	0.0
	HOLMES MS-CAREER/TECHNICAL EDU Total	0	0	230,362	3.0	229,903	3.0	185,858	3.0	193,641	3.0	190,203	3.0
111201	HOLMES MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	995	0.0	771	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	790	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	520	0.0	0	0.0	0	0.0
	HOLMES MS-GIFTED/TALENTED Total	0	0	0	0.0	790	0.0	520	0.0	995	0.0	771	0.0
111206	HOLMES MS-TOTAL SCH APPROACH												
	1500 OVERTIME	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	20,739	0.0	25,085	0.0	23,282	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-6,611	0.0	-7,129	0.0	-6,562	0.0	0	0.0	0	0.0
	HOLMES MS-TOTAL SCH APPROACH Total	0	0	14,134	0.0	17,957	0.0	16,720	0.0	0	0.0	0	0.0
111207	HOLMES MS -IBPYP AND IBMYP												
	1118 TCHR INSTRL SUPPORT	0	0	49,385	0.5	45,778	0.5	47,836	0.5	49,652	0.5	49,652	0.5
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	-200	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	212	0.0	200	0.0	4,071	0.0	902	0.0	0	0.0
	HOLMES MS -IBPYP AND IBMYP Total	0	0	49,597	0.5	45,778	0.5	51,907	0.5	50,554	0.5	49,652	0.5
111217	HOLMES MS -SB STAFF DEVELOPMENT												
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,116	0.0	0	0.0
	2030 SUBS TRAINING	0	0	10,426	0.0	7,160	0.0	4,410	0.0	5,272	0.0	1,777	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	15	0.0	0	0.0	403	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	9	0.0	451	0.0	709	0.0	1,113	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	2,060	0.0	302	0.0	1,102	0.0	1,263	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	16,448	0.0	13,085	0.0	6,360	0.0	4,375	0.0	882	0.0
	5084 MEMBERSHIP FEES	0	0	0	0.0	0	0.0	219	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HOLMES MS -SB STAFF DEVELOPMENT Total	0	0	28,944	0.0	21,013	0.0	12,800	0.0	13,542	0.0	2,659	0.0
111224	HOLMES MS-SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	6,525	0.0	1,976	0.0	0	0.0
	HOLMES MS-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	6,525	0.0	11,976	0.0	0	0.0
111251	HOLMES MS -TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	74,066	1.0	76,658	1.0	83,392	1.0	87,245	1.0	87,245	1.0
	HOLMES MS -TECHNOLOGY Total	0	0	74,066	1.0	76,658	1.0	83,392	1.0	87,245	1.0	87,245	1.0
111350	HOLMES MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	728,842	12.0	874,127	13.0	1,001,624	12.0	929,413	12.0	949,985	13.0
	1142 INSTRL ASSIST SP ED	0	0	118,469	4.0	144,231	5.0	125,221	4.0	153,041	4.0	234,027	7.0
	1500 OVERTIME	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	2,850	0.0	0	0.0	3,431	0.0	1,994	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,901	0.0	676	0.0	201	0.0	2,675	0.0	2,245	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	4,226	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,159	0.0	696	0.0	39	0.0	3,417	0.0	2,231	0.0
	4001 TEXTBOOKS	0	0	1,312	0.0	3,741	0.0	0	0.0	1,922	0.0	1,876	0.0
	4002 GEN OFFICE SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	26	0.0	0	0.0	0	0.0	-79	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	66	0.0	0	0.0	0	0.0	0	0.0	263	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	1,748	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	3,160	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0	499	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HOLMES MS-CATEGORY A-SE Total	0	0	852,306	16.0	1,028,070	18.0	1,134,471	16.0	1,093,819	16.0	1,192,621	20.0
111351	HOLMES MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	228,711	5.0	342,430	7.0	333,762	6.0	413,681	6.0	348,088	5.0
	1142 INSTRL ASSIST SP ED	0	0	88,373	3.0	145,440	5.0	144,455	3.0	176,427	4.0	115,583	3.0
	1161 PUB HLTH TRN ASSIST	0	0	91,842	2.0	117,038	2.0	98,218	3.0	59,486	2.0	61,262	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	21,945	2.0	0	2.0	12,193	3.0	0	2.0	51,402	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	3	0.0	17	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	594	0.0	3,889	0.0	3,050	0.0	2,156	0.0	1,050	0.0
	4001 TEXTBOOKS	0	0	94	0.0	101	0.0	0	0.0	1,190	0.0	883	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	325	0.0	214	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	159	0.0	122	0.0	-280	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	380	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4041			603	0.0	20,935	0.0	5,720	0.0	0	0.0	0	0.0	
	4042			0	0.0	462	0.0	771	0.0	0	0.0	0	0.0	
	HOLMES MS-CATEGORY B-SE Total		0	0	432,162	12.0	630,779	16.0	598,887	15.0	652,677	14.0	578,268	12.0
111400	HOLMES MS-SCHOOL COUNSELING SVS													
	1046			116,221	1.0	88,064	1.0	103,672	1.0	108,546	1.0	108,546	1.0	
	1119			295,108	3.0	307,228	4.0	342,802	4.0	315,457	4.0	316,370	4.0	
	1201			50,196	1.0	51,952	1.0	46,335	1.0	51,235	1.0	51,235	1.0	
	2000			0	0.0	0	0.0	0	0.0	5,885	0.0	0	0.0	
	2002			26,646	0.0	17,119	0.0	11,794	0.0	8,234	0.0	12,726	0.0	
	2516			0	0.0	0	0.0	0	0.0	5,408	0.0	9,315	0.0	
	HOLMES MS-SCHOOL COUNSELING SVS Total		0	0	488,172	5.0	464,363	6.0	504,603	6.0	494,765	6.0	498,193	6.0
111500	HOLMES MS -LIBRARY SERVICES													
	1123			78,130	1.0	56,749	2.0	88,294	1.0	94,532	1.0	161,602	2.0	
	HOLMES MS -LIBRARY SERVICES Total		0	0	78,130	1.0	56,749	2.0	88,294	1.0	94,532	1.0	161,602	2.0
111600	HOLMES MS-STUDENT ACTIVITIES													
	2000			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	2013			0	0.0	94	0.0	0	0.0	0	0.0	0	0.0	
	2502			17,192	0.0	17,192	0.0	16,283	0.0	18,788	0.0	18,788	0.0	
	6041			300	0.0	1,170	0.0	0	0.0	0	0.0	0	0.0	
	6043			0	0.0	300	0.0	312	0.0	312	0.0	0	0.0	
	HOLMES MS-STUDENT ACTIVITIES Total		0	0	17,492	0.0	18,756	0.0	16,595	0.0	19,100	0.0	18,788	0.0
111610	HOLMES MS-AFTER-SCHOOL PROGRAMS													
	1500			9	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	1522			0	0.0	878	0.0	1,207	0.0	500	0.0	0	0.0	
	2013			46,631	0.0	32,958	0.0	42,753	0.0	44,000	0.0	0	0.0	
	4019			1,075	0.0	326	0.0	221	0.0	1,040	0.0	0	0.0	
	HOLMES MS-AFTER-SCHOOL PROGRAMS Total		0	0	47,715	0.0	34,162	0.0	44,182	0.0	45,540	0.0	0	0.0
111615	HOLMES MS-AFTER SCHOOL PRG-COUNTY													
	1083			91,076	1.0	91,375	1.0	89,202	1.0	63,923	1.0	66,065	1.0	
	2013			18,095	0.0	16,800	0.0	17,501	0.0	16,123	0.0	0	0.0	
	4000			487	0.0	697	0.0	445	0.0	3,877	0.0	0	0.0	
	HOLMES MS-AFTER SCHOOL PRG-COUNTY Total		0	0	109,658	1.0	108,872	1.0	107,148	1.0	83,923	1.0	66,065	1.0
111700	HOLMES MS -CUSTODIAL SERVICES													
	1240			319,356	6.5	292,933	6.5	303,892	6.5	311,141	6.5	314,583	7.0	
	1500			7,628	0.0	3,439	0.0	5,567	0.0	4,256	0.0	968	0.0	
	1501			6,925	0.0	3,437	0.0	3,133	0.0	1,797	0.0	1,935	0.0	
	2003			3,826	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3000			997	0.0	-3,264	0.0	-1,511	0.0	13,648	0.0	0	0.0	
	4000			22	0.0	0	0.0	-6,229	0.0	-593	0.0	0	0.0	
	4002			16	0.0	52	0.0	8	0.0	0	0.0	0	0.0	
	4003			0	0.0	29	0.0	0	0.0	0	0.0	0	0.0	
	4005			25,546	0.0	18,309	0.0	18,698	0.0	16,383	0.0	15,536	0.0	
	4007			428	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4019			0	0.0	20	0.0	45	0.0	0	0.0	0	0.0	
	4020			0	0.0	20	0.0	8	0.0	0	0.0	0	0.0	
	4021			635	0.0	1,663	0.0	3,448	0.0	0	0.0	0	0.0	
	HOLMES MS -CUSTODIAL SERVICES Total		0	0	365,380	6.5	316,638	6.5	327,060	6.5	346,633	6.5	333,022	7.0
111854	HOLMES MS-CATEGORY A (IDEA) YR3													
	1105			88,552	1.0	92,932	1.0	100,866	1.0	75,190	1.0	90,661	1.0	
	1142			55,743	2.0	56,515	2.0	59,038	2.0	42,821	2.0	0	0.0	
	3500			21,445	0.0	24,390	0.0	25,088	0.0	0	0.0	0	0.0	
	3501			8,192	0.0	9,325	0.0	10,016	0.0	0	0.0	0	0.0	
	3504			1,624	0.0	1,838	0.0	1,920	0.0	0	0.0	0	0.0	
	3520			10,179	0.0	10,593	0.0	11,393	0.0	0	0.0	0	0.0	
	3540			1,390	0.0	1,420	0.0	1,520	0.0	0	0.0	0	0.0	
	3560			6,983	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3561			6,193	0.0	12,485	0.0	12,921	0.0	0	0.0	0	0.0	

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3562	AETNA MEDICAL		0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	1,498	0.0	1,526	0.0	1,570	0.0	0	0.0	0	0.0
HOLMES MS-CATEGORY A (IDEA) YR3 Total			0	0	217,531	3.0	227,723	3.0	241,727	3.0	118,011	3.0	90,661	1.0
HOLMES MIDDLE Total			991	1,005	7,359,086	113.4	7,994,830	121.4	8,400,135	118.1	8,783,352	118.3	8,728,931	119.7
0112 WEYANOKE ELEMENTARY														
MEM	WEYANOKE ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	463	531	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	44	38	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
WEYANOKE ELEM-MEMBERSHIP Total			543	605	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
112000	WEYANOKE ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	133,750	1.0	137,094	1.0	142,680	1.0	145,548	1.0	145,548	1.0
	1040	ASST PRINCIPAL ES	0	0	95,970	1.0	103,620	1.0	109,648	1.0	98,689	1.0	98,689	1.0
	1200	OFFICE ASSIST ES	0	0	158,011	4.5	174,787	5.0	187,788	4.5	178,515	4.5	211,771	5.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,146	0.0	573	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,047	0.0	1,163	0.0
	2002	HRLY OFFICE ASSIST	0	0	3,138	0.0	3,136	0.0	2,789	0.0	1,122	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	3,278	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	14	0.0	0	0.0	248	0.0	128	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	144	0.0	51	0.0	133	0.0	150	0.0	150	0.0
	4006	POSTAL SERVICE	0	0	98	0.0	0	0.0	0	0.0	105	0.0	118	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	967	0.0	0	0.0
WEYANOKE ES-ADMINISTRATION Total			0	0	394,403	6.5	418,687	7.0	443,285	6.5	428,417	6.5	458,985	7.0
112100	WEYANOKE ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	387,093	4.0	404,040	5.0	396,721	5.0	299,428	4.0	300,295	4.0
	1101	TCHR ES (1-6)	0	0	1,689,521	25.5	1,722,646	25.5	1,727,127	22.5	1,492,979	21.0	1,697,674	24.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	303,485	5.4	303,659	5.8	338,867	5.0	370,754	5.4	451,973	5.6
	1106	TCHR READING	0	0	76,793	1.0	82,543	1.0	77,028	1.0	84,714	1.0	84,714	1.0
	1118	TCHR INSTRL SUPPORT	0	0	182,803	0.0	144,331	0.0	0	0.0	0	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	119,195	1.0	121,277	1.5	116,990	1.0	105,830	1.0	105,830	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	396,527	4.5	431,071	5.0
	1140	INSTRUCTL ASSIST K	0	0	149,627	4.0	157,460	5.0	163,124	5.0	143,440	4.0	145,386	4.0
	1141	INSTRL ASSIST GENRL	0	0	18,350	1.0	29,740	1.0	30,315	1.0	23,403	1.0	24,201	1.0
	1522	BUS DRVR - FIELD TRIP	0	0	2,712	0.0	2,490	0.0	2,918	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	1,103	0.0	2,311	0.0	206	0.0	5,174	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	4,467	0.0	5,167	0.0	4,318	0.0	6,072	0.0	7,286	0.0
	2010	HRLY TEMP ALT DUTY	0	0	0	0.0	69	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	56,868	0.0	51,454	0.0	41,296	0.0	60,957	0.0	62,686	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	29,100	0.0	24,799	0.0	8,297	0.0	16,743	0.0	22,958	0.0
	4001	TEXTBOOKS	0	0	19,372	0.0	12,286	0.0	-767	0.0	35,485	0.0	36,721	0.0
	4002	GEN OFFICE SUPPLIES	0	0	900	0.0	1,303	0.0	558	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	974	0.0	748	0.0	50	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	564	0.0	0	0.0	-79	0.0	62	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	7,913	0.0	322	0.0	0	0.0	11,130	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	1,383	0.0	138	0.0	434	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,363	0.0
	4019	SPECIAL FUNCTIONS	0	0	60	0.0	0	0.0	20	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	308	0.0	326	0.0	95	0.0	0	0.0	0	0.0
	4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	0	0.0	76	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	4,997	0.0	5,613	0.0	1,912	0.0	10,690	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0	5,562	0.0	0	0.0	2,440	0.0	0	0.0	0	0.0
	5501	OFFICE EQUIP SVC	0	0	365	0.0	649	0.0	0	0.0	0	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE	0	0	8,287	0.0	12,860	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	7,463	0.0	-539	0.0	0	0.0	1,020	0.0	0	0.0
WEYANOKE ES-GENERAL INSTRUCTION Total			0	0	3,079,266	41.9	3,085,693	44.8	2,911,870	40.5	3,064,484	41.9	3,377,156	46.1

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
112201	WEYANOKE ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	508	0.0	287	0.0	576	0.0	421	0.0	435	0.0
	4001 TEXTBOOKS	0	0	0	0.0	139	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	34	0.0	0	0.0	55	0.0	0	0.0	0	0.0
	WEYANOKE ES-GIFTED/TALENTED Total	0	0	542	0.0	426	0.0	631	0.0	421	0.0	435	0.0
112206	WEYANOKE ES-TOTAL SCH APPROACH												
	2011 HRLY PARENT LIAISON	0	0	20,969	0.0	18,984	0.0	15,316	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-8,900	0.0	-9,563	0.0	-3,718	0.0	0	0.0	0	0.0
	WEYANOKE ES-TOTAL SCH APPROACH Total	0	0	12,069	0.0	9,420	0.0	11,597	0.0	0	0.0	0	0.0
112217	WEYANOKE ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,687	0.0	1,826	0.0	2,397	0.0	1,355	0.0	1,438	0.0
	2505 OUTSTAND PERF AWARD	0	0	2,498	0.0	2,442	0.0	0	0.0	2,487	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	80	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	478	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	310	0.0	217	0.0	379	0.0	1,204	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	339	0.0	2,460	0.0	901	0.0	3,653	0.0	772	0.0
	WEYANOKE ES-SB STAFF DEVELOPMENT Total	0	0	5,835	0.0	7,422	0.0	3,758	0.0	8,699	0.0	2,210	0.0
112224	WEYANOKE ES-SCHOOL IMPROVEMENT												
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	3,456	0.0	1,088	0.0	0	0.0
	WEYANOKE ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	3,456	0.0	1,088	0.0	0	0.0
112251	WEYANOKE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	39,529	0.5	89,139	1.0	47,195	0.5	96,380	0.5	97,718	1.0
	WEYANOKE ES-TECHNOLOGY Total	0	0	39,529	0.5	89,139	1.0	47,195	0.5	96,380	0.5	97,718	1.0
112307	WEYANOKE ES-PRESCHOOL												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WEYANOKE ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
112350	WEYANOKE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	113,145	2.0	191,155	3.0	201,486	3.0	234,285	3.0	219,257	3.0
	1142 INSTRL ASSIST SP ED	0	0	73,012	3.0	85,609	4.0	87,867	3.0	90,327	3.0	92,752	3.0
	2000 HRLY TEACHER	0	0	990	0.0	6,137	0.0	0	0.0	3,394	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	387	0.0	0	0.0	0	0.0	1,079	0.0	916	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,189	0.0	1,970	0.0	2,616	0.0	700	0.0	477	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	392	0.0	401	0.0
	4002 GEN OFFICE SUPPLIES	0	0	18	0.0	75	0.0	122	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,050	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	65	0.0	0	0.0	0	0.0
	WEYANOKE ES-CATEGORY A-SE Total	0	0	190,743	5.0	284,946	7.0	292,156	6.0	331,227	6.0	315,708	6.0
112351	WEYANOKE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	349,236	5.0	336,303	6.0	239,795	4.0	306,333	4.0	240,429	3.0
	1142 INSTRL ASSIST SP ED	0	0	170,893	6.0	135,072	5.0	84,134	4.0	129,311	4.0	103,530	3.0
	1161 PUB HLTH TRN ASSIST	0	0	29,813	1.0	66,432	2.0	32,829	1.0	34,640	1.0	35,135	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	26,808	1.0	25,233	1.0	25,701	1.0
	4000 INSTRUCTL SUPPLIES	0	0	2,893	0.0	1,828	0.0	1,068	0.0	1,623	0.0	549	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	2,481	0.0	461	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0
	WEYANOKE ES-CATEGORY B-SE Total	0	0	552,835	12.0	539,635	13.0	384,672	10.0	499,620	10.0	405,805	8.0
112500	WEYANOKE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	75,755	1.0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0
	WEYANOKE ES-LIBRARY SERVICES Total	0	0	75,755	1.0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0
112600	WEYANOKE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	WEYANOKE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
112700	WEYANOKE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	170,489	4.0	183,115	4.5	178,910	4.0	201,522	4.0	207,940	4.5
	1500 OVERTIME	0	0	1,295	0.0	884	0.0	442	0.0	2,104	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	1,062	0.0	443	0.0	835	0.0	1,106	0.0	1,244	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2003	HRLY CUSTODIAN		0	0	0	0.0	0	0.0	0	0.0	271	0.0	0	0.0
3000	COMMUNITY USE		0	0	-2,148	0.0	-868	0.0	-479	0.0	-152	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	16	0.0	0	0.0	-455	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	11,485	0.0	14,327	0.0	16,367	0.0	11,484	0.0	10,403	0.0
4020	TOOLS		0	0	0	0.0	0	0.0	36	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	1,466	0.0	992	0.0	604	0.0	0	0.0	0	0.0
	WEYANOKE ES-CUSTODIAL SERVICES Total		0	0	183,648	4.0	198,968	4.5	196,715	4.0	215,880	4.0	220,209	4.5
112802	WEYANOKE ES INTERV SVC IDEA YR3													
1118	TCHR INSTRL SUPPORT		0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
	WEYANOKE ES INTERV SVC IDEA YR3 Total		0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
112854	WEYANOKE ES-CAT A (IDEA) YR 3													
1105	TCHR SPECIAL ED		0	0	86,497	1.0	91,011	1.0	97,317	1.0	76,111	1.0	91,771	1.0
3500	VRS RETIREMENT		0	0	12,681	0.0	14,884	0.0	15,259	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT		0	0	4,844	0.0	5,691	0.0	6,092	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL		0	0	960	0.0	1,122	0.0	1,168	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY		0	0	6,521	0.0	6,865	0.0	7,344	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE		0	0	822	0.0	866	0.0	925	0.0	0	0.0	0	0.0
3561	KAISER		0	0	6,193	0.0	6,242	0.0	6,460	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	WEYANOKE ES-CAT A (IDEA) YR 3 Total		0	0	118,898	1.0	127,080	1.0	134,974	1.0	76,111	1.0	91,771	1.0
	WEYANOKE ELEMENTARY Total		543	605	4,656,110	72.9	4,844,360	80.3	4,519,216	70.5	4,883,286	71.9	5,130,957	75.6
0114	BREN MAR PARK ELEMENTARY													
MEM	BREN MAR PARK ELEM-MEMBERSHIP													
A	FECEP, HS, and EHS		17	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed		423	428	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		37	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BREN MAR PARK ELEM-MEMBERSHIP Total		477	490	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
114000	BREN MAR PARK ES-ADMINISTRATION													
1020	PRINCIPAL ES		0	0	124,200	1.0	127,305	1.0	79,326	1.0	141,281	1.0	141,281	1.0
1040	ASST PRINCIPAL ES		0	0	80,620	1.0	91,343	1.0	97,711	1.0	101,649	1.0	101,649	1.0
1200	OFFICE ASSIST ES		0	0	193,432	4.5	185,911	4.5	184,145	4.0	186,698	4.0	170,050	3.5
1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	469	0.0	463	0.0
1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	950	0.0	940	0.0
2000	HRLY TEACHER		0	0	4,229	0.0	0	0.0	0	0.0	-1,512	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	1,314	0.0	2,986	0.0	974	0.0
2015	HRLY ACTNG SB ADMIN		0	0	0	0.0	0	0.0	41,858	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	244	0.0	0	0.0	241	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	0	0.0	72	0.0	0	0.0	150	0.0	150	0.0
4005	CUSTODIAL SUPPLIES		0	0	0	0.0	28	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE		0	0	0	0.0	3	0.0	7	0.0	96	0.0	95	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	BREN MAR PARK ES-ADMINISTRATION Total		0	0	402,481	6.5	404,992	6.5	404,359	6.0	433,008	6.0	415,602	5.5
114100	BREN MAR PARK ES-GENERAL INSTRUCTION													
1100	TCHR KINDERGARTEN		0	0	263,708	4.0	254,626	5.0	292,093	4.0	349,727	4.0	350,740	4.0
1101	TCHR ES (1-6)		0	0	1,570,791	25.5	1,473,069	25.0	1,412,479	23.0	1,268,433	19.0	1,296,348	19.0
1102	TCHR ES - PE/MUSIC/ART		0	0	382,148	5.4	326,979	5.6	354,109	5.0	344,505	4.8	392,253	4.8
1106	TCHR READING		0	0	60,027	1.0	0	1.0	0	1.0	85,594	1.0	85,594	1.0
1118	TCHR INSTRL SUPPORT		0	0	83,085	0.0	201,091	0.0	219,121	0.0	72,043	0.0	0	0.0
1120	SCHOOL COUNS SVS ES		0	0	65,094	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
1134	TCHR ESL		0	0	0	0.0	0	0.0	0	0.0	188,102	3.5	228,585	3.0
1140	INSTRUCTL ASSIST K		0	0	113,913	4.0	121,146	5.0	123,256	4.0	133,351	4.0	135,863	4.0
1141	INSTRL ASSIST GENRL		0	0	29,256	1.0	32,504	1.0	33,808	1.0	35,566	1.0	35,954	1.0
1522	BUS DRVR - FIELD TRIP		0	0	3,500	0.0	4,034	0.0	3,005	0.0	4,275	0.0	0	0.0
2000	HRLY TEACHER		0	0	14,183	0.0	12,764	0.0	3,497	0.0	3,416	0.0	0	0.0
2007	HRLY DINING ASSIST		0	0	6,962	0.0	7,693	0.0	7,325	0.0	6,072	0.0	6,071	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2020	SUBS SICK/PERSNL LV	0	0	67,661	0.0	96,442	0.0	47,136	0.0	53,222	0.0	57,801	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,085	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	27,982	0.0	33,340	0.0	24,743	0.0	14,416	0.0	18,697	0.0
4001	TEXTBOOKS	0	0	14,934	0.0	11,130	0.0	6,807	0.0	27,350	0.0	29,963	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,436	0.0	581	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	49	0.0	-191	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	27	0.0	189	0.0	0	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	94	0.0	81	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	669	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,102	0.0
4021	MAINTENANCE SUPPS	0	0	341	0.0	875	0.0	40	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,717	0.0	5,486	0.0	0	0.0	120	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	423	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	3,114	0.0	3,114	0.0	3,114	0.0	3,764	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	160	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	143	0.0	3,604	0.0	230	0.0	743	0.0	0	0.0
	BREN MAR PARK ES-GENERAL INSTRUCTION Total	0	0	2,710,510	41.9	2,651,738	43.6	2,599,302	39.0	2,667,617	38.3	2,716,305	37.8
114201	BREN MAR PK ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	517	0.0	409	0.0	273	0.0	458	0.0	352	0.0
	BREN MAR PK ES-GIFTED/TALENTED Total	0	0	517	0.0	409	0.0	273	0.0	458	0.0	352	0.0
114206	BREN MAR PK ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	15,137	0.0	13,328	0.0	17,404	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-7,855	0.0	-6,816	0.0	-7,484	0.0	0	0.0	0	0.0
	BREN MAR PK ES-TOTAL SCH APPROACH Total	0	0	7,283	0.0	6,511	0.0	9,920	0.0	0	0.0	0	0.0
114217	BREN MAR PARK ES-SB STAFF DEVELOPMENT												
2013	AFTER SCHOOL PROGRAMS	0	0	-684	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	1,384	0.0	9,970	0.0	6,797	0.0	3,189	0.0	1,197	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	891	0.0	1,645	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	213	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	862	0.0	349	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	1,592	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	12,198	0.0	57	0.0	236	0.0	694	0.0
	BREN MAR PARK ES-SB STAFF DEVELOPMENT Total	0	0	700	0.0	23,760	0.0	8,607	0.0	5,630	0.0	1,891	0.0
114251	BREN MAR PARK ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	53,907	0.5	37,904	0.5	38,593	0.5	39,536	0.5	39,536	0.5
	BREN MAR PARK ES-TECHNOLOGY Total	0	0	53,907	0.5	37,904	0.5	38,593	0.5	39,536	0.5	39,536	0.5
114315	BREN MAR PK ES-PS AUTISM CLASS												
1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	133,804	2.0
1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	125,810	4.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,757	0.0	2,545	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	16,000	0.0
	BREN MAR PK ES-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	2,757	0.0	278,159	6.0
114350	BREN MAR PK ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	111,137	2.0	139,229	3.0	160,674	3.0	173,366	3.0	173,867	3.0
1142	INSTRL ASSIST SP ED	0	0	43,947	2.0	21,544	1.0	23,683	1.0	31,311	1.0	56,428	2.0
2000	HRLY TEACHER	0	0	196	0.0	0	0.0	0	0.0	1,541	0.0	855	0.0
2021	SUBS OFFICL/VAC LV	0	0	100	0.0	1,466	0.0	302	0.0	1,043	0.0	997	0.0
4000	INSTRUCTL SUPPLIES	0	0	655	0.0	574	0.0	1,268	0.0	604	0.0	310	0.0
4001	TEXTBOOKS	0	0	32	0.0	29	0.0	0	0.0	293	0.0	261	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BREN MAR PK ES-CATEGORY A-SE Total	0	0	156,154	4.0	162,843	4.0	185,927	4.0	208,946	4.0	233,506	5.0
114351	BREN MAR PK ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	387,585	5.0	361,250	5.0	219,216	4.0	225,896	3.0	212,177	3.0
1142	INSTRL ASSIST SP ED	0	0	135,210	4.0	144,564	4.0	108,348	4.0	111,154	3.0	84,427	2.0
1161	PUB HLTH TRN ASSIST	0	0	52,323	1.0	61,009	2.0	25,537	1.0	32,138	1.0	32,978	1.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1162	SPECIAL EDUCATION ATTENDANT	0	0	27,135	1.0	22,242	1.0	22,275	1.0	22,578	1.0	23,033	1.0
	4000	INSTRUCTL SUPPLIES	0	0	1,294	0.0	2,209	0.0	1,982	0.0	851	0.0	570	0.0
	4001	TEXTBOOKS	0	0	75	0.0	888	0.0	430	0.0	621	0.0	479	0.0
	4002	GEN OFFICE SUPPLIES	0	0	149	0.0	32	0.0	29	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	127	0.0	-139	0.0	0	0.0	12	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	62	0.0	34	0.0	0	0.0	0	0.0	0	0.0
		BREN MAR PK ES-CATEGORY B-SE Total	0	0	603,960	11.0	592,133	12.0	377,815	10.0	393,250	8.0	353,664	7.0
114500		BREN MAR PARK ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0
		BREN MAR PARK ES-LIBRARY SERVICES Total	0	0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0
114600		BREN MAR PK ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		BREN MAR PK ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
114700		BREN MAR PARK ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	141,568	3.5	143,209	4.0	158,232	3.5	163,558	3.5	163,558	3.5
	1500	OVERTIME	0	0	390	0.0	338	0.0	658	0.0	2,266	0.0	484	0.0
	1501	OVERBASE SALARIES	0	0	109	0.0	83	0.0	672	0.0	968	0.0	968	0.0
	3000	COMMUNITY USE	0	0	245	0.0	-318	0.0	-64	0.0	670	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	-306	0.0	0	0.0	0	0.0	-4,359	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	10,096	0.0	7,161	0.0	7,533	0.0	12,717	0.0	8,467	0.0
	4020	TOOLS	0	0	3	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	1,334	0.0	2,173	0.0	1,029	0.0	0	0.0	0	0.0
		BREN MAR PARK ES-CUSTODIAL SERVICES Total	0	0	153,555	3.5	152,655	4.0	168,061	3.5	175,820	3.5	173,477	3.5
114854		BREN MAR PARK ES-CAT A (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	105,897	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1142	INSTRL ASSIST SP ED	0	0	24,743	1.0	25,921	1.0	27,101	1.0	24,242	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	19,173	0.0	4,230	0.0	4,249	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	7,324	0.0	1,618	0.0	1,697	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,452	0.0	319	0.0	325	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	9,663	0.0	1,526	0.0	1,597	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	1,243	0.0	246	0.0	258	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	4,918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	9,583	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
		BREN MAR PARK ES-CAT A (IDEA) YR3 Total	0	0	184,914	2.0	51,518	1.0	53,607	1.0	24,242	1.0	0	0.0
114855		BREN MAR PK ES-CAT B (IDEA)												
	1105	TCHR SPECIAL ED	0	0	0	0.0	54,489	1.0	77,902	1.0	69,652	1.0	83,983	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	9,028	0.0	12,215	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	3,452	0.0	4,877	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	680	0.0	935	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	4,082	0.0	5,484	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	526	0.0	740	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	5,962	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	17,395	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	170	0.0	986	0.0	0	0.0	0	0.0
		BREN MAR PK ES-CAT B (IDEA) Total	0	0	0	0.0	78,389	1.0	120,532	1.0	69,652	1.0	83,983	1.0
		BREN MAR PARK ELEMENTARY Total	477	490	4,366,873	70.4	4,259,323	73.6	4,068,139	66.0	4,125,841	63.3	4,401,401	67.3
0140		ANNANDALE HIGH												
	MEM	ANNANDALE HIGH-MEMBERSHIP												
	B	K-12 Gen Ed	1,864	1,970	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	255	252	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		ANNANDALE HIGH-MEMBERSHIP Total	2,119	2,222	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
140000		ANNANDALE HS-ADMINISTRATION												
	1022	PRINCIPAL HS	0	0	152,006	1.0	155,046	1.0	160,486	1.0	167,003	1.0	167,003	1.0
	1042	ASST PRINCIPAL HS	0	0	509,532	4.0	567,658	4.0	597,970	4.0	666,019	4.0	478,374	4.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1090	TECHNICIAN	0	0	51,038	1.0	52,651	1.0	57,394	1.0	60,161	1.0	62,275	1.0
1091	SAFETY/SECURTY SPEC	0	0	53,023	1.0	54,878	1.0	59,604	1.0	54,539	1.0	54,539	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	69,683	1.0
1202	OFFICE ASSIST SEC	0	0	433,302	7.5	441,885	7.5	470,278	7.5	503,377	7.5	448,967	7.5
1204	PROGRAM/ADMINISTRATIVE ASSISTANT	0	0	0	0.0	4,947	0.0	61,168	0.0	0	0.0	0	0.0
1500	OVERTIME	0	0	0	0.0	56	0.0	38	0.0	7,406	0.0	4,981	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	9,998	0.0	10,113	0.0
2000	HRLY TEACHER	0	0	13,532	0.0	24,414	0.0	16,537	0.0	-3,019	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	9,651	0.0	10,395	0.0	6,521	0.0	8,281	0.0	5,437	0.0
2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	894	0.0	0	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	13,361	0.0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0
3000	COMMUNITY USE	0	0	7,809	0.0	9,814	0.0	7,443	0.0	6,080	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	7,007	0.0	222	0.0	218	0.0	2,033	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	51	0.0	646	0.0	176	0.0	490	0.0	490	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	17	0.0	0	0.0	-17	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	7	0.0	539	0.0	1,986	0.0	2,084	0.0
4007	ADDL EQUIP <\$5000	0	0	268	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	267	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	92	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	999	0.0	1,289	0.0	0	0.0	0	0.0
	ANNANDALE HS-ADMINISTRATION Total	0	0	1,251,037	14.5	1,337,759	14.5	1,452,922	14.5	1,498,639	14.5	1,318,104	15.5
140050	ANNANDALE HS-ACCREDITATION												
	3000 COMMUNITY USE	0	0	207	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ANNANDALE HS-ACCREDITATION Total	0	0	207	0.0	0	0.0	0	0.0	0	0.0	0	0.0
140100	ANNANDALE HS-GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	96,825	3.0	127,166	3.0	121,240	3.0	114,762	3.0	114,762	3.0
	1104 TCHR HS	0	0	8,046,244	122.4	8,126,323	119.6	8,139,590	118.5	7,271,131	100.4	8,297,480	108.1
	1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118 TCHR INSTRL SUPPORT	0	0	175,315	0.0	84,682	0.0	267,327	0.0	208,076	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	1,453,205	19.5	1,748,921	22.5
	1141 INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	12,885	0.0	66,594	0.0	0	0.0
	1500 OVERTIME	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	12,685	0.0	2,312	0.0	1,202	0.0	125	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	0	0.0	1,251	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	27,763	0.0	26,444	0.0	29,696	0.0	72,195	0.0	2,850	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	455	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	181,180	0.0	158,055	0.0	216,236	0.0	196,850	0.0	209,712	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	199	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	3,932	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	149,249	0.0	109,508	0.0	152,305	0.0	179,027	0.0	87,109	0.0
	4001 TEXTBOOKS	0	0	79,441	0.0	52,262	0.0	33,313	0.0	74,613	0.0	156,703	0.0
	4002 GEN OFFICE SUPPLIES	0	0	5,994	0.0	743	0.0	2,796	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	459	0.0	10	0.0	126	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	199	0.0	145	0.0	574	0.0	-1,278	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	1,644	0.0	466	0.0	27,117	0.0	50,181	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	217	0.0	43	0.0	0	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0	13,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	140	0.0	0	0.0	31	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	117	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,475	0.0	5,747	0.0	594	0.0	4,235	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	64	0.0	613	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	86,125	0.0	34,167	0.0	36,690	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	1,800	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	32	0.0	35	0.0	405	0.0	0	0.0
	5541 COPIER RENTAL	0	0	9,322	0.0	-205	0.0	10,235	0.0	15,089	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	6060			2,651	0.0	1,630	0.0	2,650	0.0	1,527	0.0	0	0.0	
	6580			14,239	0.0	8,784	0.0	41,802	0.0	12,783	0.0	0	0.0	
	ANNANDALE HS-GENERAL INSTRUCTION Total		0	0	8,910,019	126.4	8,740,302	123.6	9,098,858	122.5	9,719,520	123.9	10,684,132	134.6
140140	Annandale HS Chorus													
	1522			914	0.0	731	0.0	748	0.0	779	0.0	779	0.0	
	5086			700	0.0	823	0.0	741	0.0	1,000	0.0	1,000	0.0	
	Annandale HS Chorus Total		0	0	1,614	0.0	1,554	0.0	1,488	0.0	1,779	0.0	1,779	0.0
140141	Annandale HS Orchestra													
	1522			771	0.0	0	0.0	528	0.0	779	0.0	779	0.0	
	2000			0	0.0	0	0.0	2,840	0.0	0	0.0	0	0.0	
	2030			0	0.0	0	0.0	0	0.0	120	0.0	0	0.0	
	3000			0	0.0	0	0.0	0	0.0	800	0.0	0	0.0	
	4000			0	0.0	0	0.0	0	0.0	300	0.0	0	0.0	
	4002			0	0.0	0	0.0	0	0.0	600	0.0	0	0.0	
	4019			0	0.0	0	0.0	0	0.0	580	0.0	0	0.0	
	5086			813	0.0	1,008	0.0	1,079	0.0	1,000	0.0	1,000	0.0	
	5535			0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0	
	Annandale HS Orchestra Total		0	0	1,583	0.0	1,008	0.0	4,447	0.0	13,279	0.0	1,779	0.0
140142	Annandale HS Band													
	1522			447	0.0	278	0.0	600	0.0	779	0.0	779	0.0	
	4000			0	0.0	-12	0.0	0	0.0	0	0.0	0	0.0	
	4002			0	0.0	12	0.0	0	0.0	0	0.0	0	0.0	
	5086			1,027	0.0	1,213	0.0	1,016	0.0	1,000	0.0	1,000	0.0	
	5535			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	Annandale HS Band Total		0	0	1,474	0.0	1,491	0.0	1,615	0.0	1,779	0.0	1,779	0.0
140143	Annandale HS Marching Band													
	1522			6,472	0.0	5,187	0.0	6,470	0.0	6,246	0.0	0	0.0	
	2000			15,550	0.0	11,875	0.0	25,657	0.0	12,829	0.0	0	0.0	
	4000			15	0.0	1,400	0.0	0	0.0	1	0.0	10,000	0.0	
	4008			35	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	5086			0	0.0	0	0.0	217	0.0	216	0.0	0	0.0	
	Annandale HS Marching Band Total		0	0	22,072	0.0	18,462	0.0	32,344	0.0	19,291	0.0	10,000	0.0
140144	Annandale HS Guitar													
	1522			0	0.0	0	0.0	0	0.0	261	0.0	261	0.0	
	5086			0	0.0	0	0.0	0	0.0	200	0.0	200	0.0	
	Annandale HS Guitar Total		0	0	0	0.0	0	0.0	0	461	0.0	461	0.0	
140200	ANNANDALE HS-CAREER/TECHNICAL EDU													
	1116			728,343	9.3	723,207	9.5	685,505	10.5	845,437	10.5	848,087	10.5	
	4000			30,745	0.0	20,682	0.0	10,629	0.0	32,383	0.0	15,224	0.0	
	4021			0	0.0	0	0.0	993	0.0	0	0.0	0	0.0	
	4041			2,286	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	ANNANDALE HS-CAREER/TECHNICAL EDU Total		0	0	761,374	9.3	743,890	9.5	697,127	10.5	877,819	10.5	863,310	10.5
140201	ANNANDALE HS-GIFTED/TALENTED													
	4000			0	0.0	1,984	0.0	3,100	0.0	1,649	0.0	1,701	0.0	
	4005			0	0.0	145	0.0	0	0.0	0	0.0	0	0.0	
	4013			0	0.0	130	0.0	0	0.0	0	0.0	0	0.0	
	ANNANDALE HS-GIFTED/TALENTED Total		0	0	0	0.0	2,259	0.0	3,100	0.0	1,649	0.0	1,701	0.0
140206	ANNANDALE HS-TOTAL SCH APPROACH													
	1500			42	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	2011			57,663	0.0	357	0.0	0	0.0	0	0.0	0	0.0	
	3020			-14,155	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	ANNANDALE HS-TOTAL SCH APPROACH Total		0	0	43,550	0.0	357	0.0	0	0.0	0.0	0	0.0	
140207	ANNANDALE HS-INTL BACCALAUREATE													
	1118			160,957	1.5	168,877	1.5	116,580	1.5	131,237	1.5	131,237	1.5	
	1500			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	1522			0	0.0	970	0.0	1,122	0.0	-1,122	0.0	0	0.0	
	2000			7,239	0.0	17,616	0.0	22,065	0.0	7,181	0.0	11,985	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2030		0	0	6,798	0.0	6,332	0.0	4,876	0.0	5,091	0.0	5,091	0.0
	4000		0	0	7,688	0.0	15,596	0.0	19,453	0.0	33,403	0.0	3,000	0.0
	4001		0	0	1,618	0.0	525	0.0	0	0.0	3,000	0.0	3,000	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	3,000	0.0
	5020		0	0	1,561	0.0	4,929	0.0	7,116	0.0	14,000	0.0	14,000	0.0
	5022		0	0	5,890	0.0	3,864	0.0	3,474	0.0	10,317	0.0	0	0.0
	5505		0	0	0	0.0	0	0.0	0	0.0	4,400	0.0	4,400	0.0
	6580		0	0	0	0.0	9,228	0.0	7,026	0.0	9,484	0.0	0	0.0
	ANNANDALE HS-INTL BACCALAUREATE Total	0	0	191,752	1.5	227,936	1.5	181,713	1.5	219,991	1.5	175,713	1.5	
140217	ANNANDALE HS-SB STAFF DEVELOPMENT													
	2000		0	0	0	0.0	0	0.0	5,080	0.0	1,078	0.0	0	0.0
	2030		0	0	1,416	0.0	429	0.0	1,194	0.0	3,825	0.0	4,068	0.0
	2505		0	0	294	0.0	223	0.0	0	0.0	300	0.0	0	0.0
	4001		0	0	0	0.0	626	0.0	0	0.0	0	0.0	0	0.0
	5001		0	0	0	0.0	159	0.0	460	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	490	0.0	-3,910	0.0	0	0.0
	5024		0	0	6,654	0.0	1,904	0.0	6,016	0.0	1,878	0.0	1,626	0.0
	ANNANDALE HS-SB STAFF DEVELOPMENT Total	0	0	8,365	0.0	3,341	0.0	13,240	0.0	3,171	0.0	5,694	0.0	
140251	ANNANDALE HS-TECHNOLOGY													
	1087		0	0	76,658	1.0	79,340	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	4000		0	0	200	0.0	14	0.0	0	0.0	0	0.0	0	0.0
	ANNANDALE HS-TECHNOLOGY Total	0	0	76,858	1.0	79,354	1.0	85,962	1.0	89,862	1.0	89,862	1.0	
140312	ANNANDALE HS-SP VOC ED													
	1105		0	0	61,229	1.0	62,801	1.0	69,925	1.0	30,270	1.0	66,594	1.0
	4000		0	0	1,810	0.0	983	0.0	852	0.0	1,068	0.0	825	0.0
	4007		0	0	41	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ANNANDALE HS-SP VOC ED Total	0	0	63,080	1.0	63,784	1.0	70,777	1.0	31,338	1.0	67,419	1.0	
140328	ANNANDALE HS-PTA PTO BOOSTER													
	2000		0	0	0	0.0	0	0.0	0	0.0	35	0.0	0	0.0
	2001		0	0	0	0.0	5,543	0.0	9,260	0.0	0	0.0	0	0.0
	ANNANDALE HS-PTA PTO BOOSTER Total	0	0	0	0.0	5,543	0.0	9,260	0.0	35	0.0	0	0.0	
140350	ANNANDALE HS-CATEGORY A-SE													
	1105		0	0	1,470,681	22.0	1,386,923	19.0	1,585,129	21.0	1,732,988	21.0	1,590,229	20.0
	1142		0	0	90,086	3.0	72,408	2.0	51,232	3.0	0	2.0	170,231	6.0
	2000		0	0	0	0.0	300	0.0	2,171	0.0	4,790	0.0	3,704	0.0
	2021		0	0	0	0.0	0	0.0	0	0.0	4,543	0.0	4,597	0.0
	4000		0	0	8,125	0.0	6,287	0.0	4,299	0.0	4,996	0.0	3,430	0.0
	4001		0	0	0	0.0	495	0.0	0	0.0	3,157	0.0	2,884	0.0
	4002		0	0	29	0.0	129	0.0	152	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	6	0.0	40	0.0	0	0.0	0	0.0
	4005		0	0	0	0.0	79	0.0	0	0.0	-79	0.0	0	0.0
	4007		0	0	41	0.0	103	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	9,523	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060		0	0	0	0.0	368	0.0	169	0.0	0	0.0	0	0.0
	ANNANDALE HS-CATEGORY A-SE Total	0	0	1,578,547	25.0	1,467,098	21.0	1,643,191	24.0	1,750,394	23.0	1,775,075	26.0	
140351	ANNANDALE HS-CATEGORY B-SE													
	1105		0	0	518,092	9.0	634,567	11.0	691,260	12.0	833,672	13.0	889,611	14.0
	1142		0	0	198,483	7.0	242,961	8.0	286,599	10.0	351,444	10.0	321,239	10.0
	1161		0	0	54,061	2.0	104,943	3.0	44,546	2.0	62,394	2.0	93,318	3.0
	1162		0	0	58,724	2.0	64,819	2.0	52,813	2.0	57,050	2.0	57,567	2.0
	1500		0	0	0	0.0	255	0.0	13	0.0	0	0.0	0	0.0
	2000		0	0	0	0.0	705	0.0	19,079	0.0	-116	0.0	0	0.0
	4000		0	0	6,404	0.0	6,567	0.0	7,923	0.0	3,958	0.0	3,138	0.0
	4001		0	0	304	0.0	300	0.0	896	0.0	2,499	0.0	2,639	0.0
	4002		0	0	13	0.0	21	0.0	177	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4005	CUSTODIAL SUPPLIES	0	0	132	0.0	132	0.0	475	0.0	-986	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,630	0.0	0	0.0	690	0.0	690	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	74	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	23	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	ANNANDALE HS-CATEGORY B-SE Total	0	0	836,214	20.0	1,056,930	24.0	1,103,864	26.0	1,310,606	27.0	1,368,202	29.0
140400	ANNANDALE HS-SCHOOL COUNSELING SVS												
1046	STUDENT SERVICES DIRECTOR	0	0	107,165	1.0	110,380	1.0	117,437	1.0	130,970	1.0	130,970	1.0
1092	CAREER CENTER SPEC	0	0	64,959	1.0	66,584	1.0	60,390	1.0	62,224	1.0	62,224	1.0
1118	TCHR INSTRL SUPPORT	0	0	127,650	2.0	134,975	2.0	157,703	2.0	174,566	2.0	175,071	2.0
1119	SCHOOL COUNS SVS MS/HS	0	0	698,381	8.0	700,353	8.0	734,903	9.0	773,387	9.0	775,626	9.0
1202	OFFICE ASSIST SEC	0	0	62,229	1.5	64,407	1.5	69,436	1.5	71,598	1.5	71,598	1.5
1500	OVERTIME	0	0	11	0.0	64	0.0	305	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	180	0.0	-80	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	21,001	0.0	19,985	0.0	24,156	0.0	17,026	0.0	16,844	0.0
4000	INSTRUCTL SUPPLIES	0	0	811	0.0	828	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	28	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
	ANNANDALE HS-SCHOOL COUNSELING SVS Total	0	0	1,082,209	13.5	1,097,649	13.5	1,164,510	14.5	1,229,690	14.5	1,232,333	14.5
140500	ANNANDALE HS-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	158,770	2.0	115,890	2.0	151,004	2.0	162,763	2.0	163,234	2.0
	ANNANDALE HS-LIBRARY SERVICES Total	0	0	158,770	2.0	115,890	2.0	151,004	2.0	162,763	2.0	163,234	2.0
140600	ANNANDALE HS-STUDENT ACTIVITIES												
1045	STUDT ACT DIRECTOR	0	0	99,657	1.0	127,383	1.0	130,753	1.0	133,602	1.0	133,602	1.0
1078	CERTIFIED ATHLETIC TRAINER	0	0	62,111	1.0	64,395	1.0	68,700	1.0	71,816	1.0	71,816	1.0
1104	TCHR HS	0	0	38,108	0.5	40,118	0.5	40,534	0.5	41,806	0.5	41,806	0.5
1202	OFFICE ASSIST SEC	0	0	40,141	1.0	41,747	1.0	45,456	1.0	47,747	1.0	47,747	1.0
1522	BUS DRVR - FIELD TRIP	0	0	3,006	0.0	9,649	0.0	13,231	0.0	-8,149	0.0	0	0.0
1533	BUS DRVR VHSL TRIP	0	0	84,871	0.0	86,124	0.0	88,054	0.0	52,832	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	412	0.0	0	0.0	741	0.0	3,220	0.0	2,004	0.0
2022	SUBS STUDENT ACTIVS	0	0	1,515	0.0	1,180	0.0	788	0.0	1,994	0.0	1,994	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	84,953	0.0	83,700	0.0	86,075	0.0	86,711	0.0	86,711	0.0
2503	ATHLETIC COACHING SUPPLEMENT	0	0	189,151	0.0	195,511	0.0	197,509	0.0	199,680	0.0	199,680	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	9,194	0.0	2,805	0.0	2,908	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	95	0.0	49	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	229	0.0	0	0.0	0	0.0	0	0.0
5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
6040	POLICE SERVICES-APP FUNDS	0	0	9,600	0.0	10,296	0.0	11,076	0.0	6,000	0.0	6,000	0.0
6041	POLICE SERVICES-SAF	0	0	2,025	0.0	3,942	0.0	3,377	0.0	-5,379	0.0	0	0.0
	ANNANDALE HS-STUDENT ACTIVITIES Total	0	0	615,550	3.5	673,562	3.5	689,147	3.5	634,897	3.5	594,192	3.5
140700	ANNANDALE HS-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	654,164	17.5	650,968	18.0	695,292	17.5	706,091	17.0	728,198	17.5
1500	OVERTIME	0	0	9,551	0.0	9,105	0.0	10,545	0.0	12,059	0.0	2,419	0.0
1501	OVERBASE SALARIES	0	0	1,134	0.0	768	0.0	4,526	0.0	4,700	0.0	4,838	0.0
2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	8,280	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	2,665	0.0	5,065	0.0	7,201	0.0	13,967	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	536	0.0	0	0.0	759	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,426	0.0	70	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	115	0.0	0	0.0	60	0.0	-174	0.0	0	0.0
4020	TOOLS	0	0	17	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ANNANDALE HS-CUSTODIAL SERVICES Total	0	0	669,072	17.5	666,512	18.0	725,903	17.5	737,402	17.0	735,455	17.5
140802	ANNANDALE HS-INTERV SVC (IDEA) YR3												
1104	TCHR HS	0	0	61,229	0.0	64,429	0.0	35,354	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	8,976	0.0	10,515	0.0	4,386	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,429	0.0	4,020	0.0	1,751	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3504			680	0.0	793	0.0	336	0.0	0	0.0	0	0.0
	3520			3,871	0.0	4,072	0.0	2,357	0.0	0	0.0	0	0.0
	3540			582	0.0	612	0.0	332	0.0	0	0.0	0	0.0
	3560			12,540	0.0	13,152	0.0	6,726	0.0	0	0.0	0	0.0
	3566			918	0.0	959	0.0	493	0.0	0	0.0	0	0.0
	ANNANDALE HS-INTERV SVC (IDEA) YR3 Total		0	0	92,224	0.0	98,551	0.0	51,734	0.0	0	0.0	0
140854	ANNANDALE HS-CAT A (IDEA) YR3												
	1105			66,701	1.0	70,233	1.0	76,271	1.0	68,810	1.0	82,968	1.0
	1142			114,121	4.0	122,658	4.0	123,966	4.0	112,582	4.0	0	0.0
	3500			26,329	0.0	31,862	0.0	31,717	0.0	0	0.0	0	0.0
	3501			10,057	0.0	12,183	0.0	12,663	0.0	0	0.0	0	0.0
	3504			1,994	0.0	2,401	0.0	2,427	0.0	0	0.0	0	0.0
	3520			13,117	0.0	13,956	0.0	14,538	0.0	0	0.0	0	0.0
	3540			1,706	0.0	1,855	0.0	1,922	0.0	0	0.0	0	0.0
	3561			4,304	0.0	0	0.0	4,564	0.0	0	0.0	0	0.0
	3562			29,995	0.0	39,411	0.0	33,165	0.0	0	0.0	0	0.0
	3566			1,950	0.0	2,152	0.0	2,092	0.0	0	0.0	0	0.0
	ANNANDALE HS-CAT A (IDEA) YR3 Total		0	0	270,274	5.0	296,711	5.0	303,325	5.0	181,392	5.0	82,968
	ANNANDALE HIGH Total		2,119	2,222	16,635,844	240.2	16,699,944	238.1	17,485,534	243.5	18,485,756	244.4	19,173,192
0141	POE MIDDLE												
	MEM	POE MIDDLE-MEMBERSHIP											
	B	K-12 Gen Ed	781	818	0	0.0	0	0.0	0	0.0	0	0.0	0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0
	D	Special Ed/Alt	164	174	0	0.0	0	0.0	0	0.0	0	0.0	0
	POE MIDDLE-MEMBERSHIP Total		945	992	0	0.0	0	0.0	0	0.0	0	0.0	0
141000	POE MS -ADMINISTRATION												
	1021	PRINCIPAL MS	0	0	146,151	1.0	146,151	1.0	141,935	1.0	151,074	1.0	151,074
	1041	ASST PRINCIPAL MS	0	0	223,403	2.0	223,650	2.0	222,263	2.0	358,403	2.0	257,248
	1090	TECHNICIAN	0	0	52,934	1.0	45,828	1.0	49,800	1.0	53,336	1.0	53,336
	1201	OFFICE ASSIST MS	0	0	94,827	2.0	88,676	2.0	96,092	2.0	127,835	2.0	93,711
	1500	OVERTIME	0	0	0	0.0	24	0.0	0	0.0	962	0.0	999
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,951	0.0	2,027
	2000	HRLY TEACHER	0	0	1,621	0.0	0	0.0	2,908	0.0	-172	0.0	0
	2002	HRLY OFFICE ASSIST	0	0	4,527	0.0	759	0.0	15,915	0.0	31,314	0.0	20,805
	2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0	9,911
	3000	COMMUNITY USE	0	0	0	0.0	206	0.0	0	0.0	0	0.0	0
	4000	INSTRUCTL SUPPLIES	0	0	315	0.0	58	0.0	495	0.0	270	0.0	0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	65	0.0	8	0.0	225	0.0	225
	4003	COMPUTER SUPPLIES	0	0	0	0.0	966	0.0	43	0.0	0	0.0	0
	4006	POSTAL SERVICE	0	0	0	0.0	217	0.0	97	0.0	512	0.0	537
	4007	ADDL EQUIP <\$5000	0	0	1,075	0.0	0	0.0	455	0.0	0	0.0	0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	101	0.0	0	0.0	0
	4019	SPECIAL FUNCTIONS	0	0	3,338	0.0	0	0.0	0	0.0	0	0.0	0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	4,730	0.0	473	0.0	0	0.0	0
	5541	COPIER RENTAL	0	0	422	0.0	0	0.0	0	0.0	0	0.0	0
	6580	FACILITY MODIFICATN	0	0	1,666	0.0	0	0.0	0	0.0	34	0.0	0
	POE MS -ADMINISTRATION Total		0	0	539,540	6.0	520,590	6.0	539,940	6.0	735,756	6.0	589,872
141100	POE MS -GENERAL INSTRUCTION												
	1094	SAFETY/SECURTY ASST	0	0	80,486	1.0	82,499	1.0	87,678	1.0	89,338	1.0	54,176
	1103	TCHR MS	0	0	3,787,169	60.0	3,551,704	57.4	3,992,877	57.3	3,485,689	50.9	4,114,993
	1106	TCHR READING	0	0	85,243	1.0	89,220	1.0	94,314	1.0	66,594	1.0	66,594
	1118	TCHR INSTRL SUPPORT	0	0	93,409	0.0	95,989	0.0	97,639	0.0	33,297	0.0	0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	894,116	11.3	1,016,550
	1500	OVERTIME	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0
	1501	OVERBASE SALARIES	0	0	312	0.0	0	0.0	0	0.0	0	0.0	0
	1522	BUS DRVR - FIELD TRIP	0	0	3,020	0.0	4,370	0.0	6,141	0.0	2,015	0.0	0
	2000	HRLY TEACHER	0	0	4,466	0.0	2,180	0.0	38,859	0.0	202,365	0.0	0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2002	HRLY OFFICE ASSIST	0	0	289	0.0	0	0.0	3,269	0.0	-544	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	68,800	0.0	50,152	0.0	53,202	0.0	104,531	0.0	110,657	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	662	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	100	0.0	100	0.0	0	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	125	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	59,536	0.0	50,060	0.0	58,256	0.0	63,269	0.0	42,528	0.0
4001	TEXTBOOKS	0	0	13,710	0.0	8,603	0.0	10,280	0.0	54,503	0.0	59,802	0.0
4002	GEN OFFICE SUPPLIES	0	0	2,778	0.0	2,504	0.0	-67	0.0	289	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	146	0.0	370	0.0	2,579	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	584	0.0	5,332	0.0	310	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3,296	0.0	1,603	0.0	28,134	0.0	21,788	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	154	0.0	436	0.0	3,745	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	586	0.0	3,615	0.0	50,824	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,376	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	355	0.0	2,345	0.0	4,322	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	54,727	0.0	19,061	0.0	37,418	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	681	0.0	2,635	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	1,110	0.0	0	0.0	0	0.0
5501	OFFICE EQUIP SVC	0	0	0	0.0	0	0.0	1,160	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	0	0.0	496	0.0	0	0.0	0	0.0	0	0.0
5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	170	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	1,440	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	5,061	0.0	5,084	0.0	5,200	0.0	5,200	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	531	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	10	0.0	230	0.0	10,094	0.0	16,968	0.0	0	0.0
	Poe MS -GENERAL INSTRUCTION Total	0	0	4,266,228	62.0	3,976,644	59.4	4,590,965	59.3	5,039,417	64.2	5,467,676	68.2
141140	Poe MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	417	0.0	434	0.0	650	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	557	0.0	617	0.0	720	0.0	800	0.0	800	0.0
	Poe MS Chorus Total	0	0	974	0.0	1,052	0.0	1,370	0.0	1,579	0.0	1,579	0.0
141141	Poe MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	193	0.0	0	0.0	203	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	792	0.0	909	0.0	861	0.0	800	0.0	800	0.0
	Poe MS Orchestra Total	0	0	984	0.0	909	0.0	1,065	0.0	1,579	0.0	1,579	0.0
141142	Poe MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	1,124	0.0	957	0.0	1,027	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	695	0.0	739	0.0	899	0.0	800	0.0	800	0.0
	Poe MS Band Total	0	0	1,819	0.0	1,696	0.0	1,926	0.0	1,579	0.0	1,579	0.0
141200	POE MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	132,020	1.5	138,444	2.0	96,425	2.0	176,411	2.0	176,921	2.0
4000	INSTRUCTL SUPPLIES	0	0	6,859	0.0	8,560	0.0	7,328	0.0	9,157	0.0	6,270	0.0
	POE MS-CAREER/TECHNICAL EDU Total	0	0	138,879	1.5	147,003	2.0	103,752	2.0	185,568	2.0	183,192	2.0
141201	POE MS-GIFTED/TALENTED												
1522	BUS DRVR - FIELD TRIP	0	0	2,640	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	-99	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,364	0.0	1,009	0.0	699	0.0	762	0.0	759	0.0
	POE MS-GIFTED/TALENTED Total	0	0	3,905	0.0	1,009	0.0	699	0.0	762	0.0	759	0.0
141203	POE MS-FOREIGN LANG IMMERSION												
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	POE MS-FOREIGN LANG IMMERSION Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
141206	POE MS-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	28,858	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-8,815	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	POE MS-TOTAL SCH APPROACH Total	0	0	20,142	0.0	0	0.0	0	0.0	0	0.0	0	0.0
141207	POE MS -IBPYP AND IBMYP												
	1118 TCHR INSTRL SUPPORT	0	0	73,556	0.5	84,682	0.5	90,153	0.5	95,429	0.5	62,132	0.5
	2000 HRLY TEACHER	0	0	0	0.0	615	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	797	0.0	744	0.0	0	0.0	1	0.0	0	0.0
	POE MS -IBPYP AND IBMYP Total	0	0	74,353	0.5	86,041	0.5	90,153	0.5	95,430	0.5	62,132	0.5
141217	POE MS -SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	142	0.0	1,289	0.0	381	0.0	1,821	0.0	1,933	0.0
	2505 OUTSTAND PERF AWARD	0	0	1,509	0.0	0	0.0	4,418	0.0	1,620	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	123	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	322	0.0	2,850	0.0	12,720	0.0	14,105	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	3,806	0.0	2,522	0.0	3,501	0.0	890	0.0	932	0.0
	POE MS -SB STAFF DEVELOPMENT Total	0	0	5,779	0.0	6,662	0.0	21,144	0.0	18,436	0.0	2,865	0.0
141224	POE MS-INTERV SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	9,118	0.0	3,167	0.0	6,701	0.0	10,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	15,288	0.0	14,985	0.0	8,165	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	6,331	0.0	14,873	0.0	0	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	0	0	7,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	2,148	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	POE MS-INTERV SCHOOL IMPROVEMENT Total	0	0	39,884	0.0	33,025	0.0	14,866	0.0	10,000	0.0	0	0.0
141251	POE MS -TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0	100,161	1.0
	POE MS -TECHNOLOGY Total	0	0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0	100,161	1.0
141312	POE MS-SP VOC ED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	106	0.0	6	0.0	3	0.0	0	0.0
	POE MS-SP VOC ED Total	0	0	0	0.0	106	0.0	6	0.0	3	0.0	0	0.0
141350	POE MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	609,367	7.0	731,124	6.0	787,710	8.0	756,556	8.0	817,730	11.0
	1142 INSTRL ASSIST SP ED	0	0	0	4.0	0	3.0	0	4.0	33,297	4.0	170,231	6.0
	1500 OVERTIME	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	64	0.0	936	0.0	877	0.0	0	0.0	2,564	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,074	0.0	0	0.0	79	0.0	2,475	0.0	2,981	0.0
	2030 SUBS TRAINING	0	0	1,288	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,062	0.0	1,870	0.0	1,648	0.0	4,010	0.0	2,057	0.0
	4001 TEXTBOOKS	0	0	138	0.0	0	0.0	353	0.0	1,842	0.0	1,730	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	263	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0	0	0.0	1,973	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	229	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	4,825	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	POE MS-CATEGORY A-SE Total	0	0	619,079	11.0	736,169	9.0	790,740	12.0	798,181	12.0	997,556	17.0
141351	POE MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	416,766	7.0	438,955	7.0	492,888	8.0	578,564	9.0	580,239	9.0
	1142 INSTRL ASSIST SP ED	0	0	186,668	7.0	190,141	7.0	303,881	8.0	269,073	8.0	274,395	8.0
	1161 PUB HLTH TRN ASSIST	0	0	37,367	1.0	38,677	0.0	0	0.0	35,566	1.0	35,954	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	42,885	2.0	22,242	1.0	0	0.0	45,934	2.0	46,419	2.0
	1500 OVERTIME	0	0	14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	482	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	43	0.0	286	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	2,695	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,016	0.0	3,694	0.0	1,940	0.0	2,083	0.0	2,047	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,725	0.0	1,721	0.0
	4002 GEN OFFICE SUPPLIES	0	0	33	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	240	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	29	0.0	32	0.0	32	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	3,570	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	4,730	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	613	0.0	0	0.0	0	0.0
	POE MS-CATEGORY B-SE Total		0	0	685,855	17.0	694,281	15.0	810,631	16.0	933,921	20.0	940,775	20.0
141400	POE MS-SCHOOL COUNSELING SVS													
	1046	STUDENT SERVICES DIRECTOR	0	0	93,835	1.0	97,119	1.0	84,184	1.0	108,546	1.0	108,546	1.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	233,125	3.0	202,619	3.0	251,094	3.0	265,169	3.0	335,826	4.0
	1201	OFFICE ASSIST MS	0	0	55,116	1.0	56,489	1.0	43,362	1.0	45,548	1.0	45,548	1.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	218	0.0	1,678	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	2,258	0.0	7,920	0.0	12,726	0.0	12,726	0.0
	2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	43,377	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,315	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	434	0.0	0	0.0	0	0.0	0	0.0
	POE MS-SCHOOL COUNSELING SVS Total		0	0	382,076	5.0	358,920	5.0	430,228	5.0	443,075	5.0	511,961	6.0
141500	POE MS -LIBRARY SERVICES													
	1123	LIBRARIAN	0	0	73,761	1.0	55,909	1.0	101,782	1.0	104,392	1.0	104,392	1.0
	POE MS -LIBRARY SERVICES Total		0	0	73,761	1.0	55,909	1.0	101,782	1.0	104,392	1.0	104,392	1.0
141600	POE MS-STUDENT ACTIVITIES													
	2502	EXTRA DUTY SUPPLEMENT	0	0	17,192	0.0	18,415	0.0	16,974	0.0	18,788	0.0	18,788	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	120	0.0	5	0.0	0	0.0
	6041	POLICE SERVICES-SAF	0	0	525	0.0	624	0.0	234	0.0	240	0.0	0	0.0
	POE MS-STUDENT ACTIVITIES Total		0	0	17,717	0.0	19,039	0.0	17,328	0.0	19,033	0.0	18,788	0.0
141610	POE MS-AFTER-SCHOOL PROGRAMS													
	2013	AFTER SCHOOL PROGRAMS	0	0	67,992	0.0	39,539	0.0	38,935	0.0	40,000	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	4,388	0.0	5,370	0.0	2,589	0.0	5,000	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0	1,200	0.0	0	0.0	1,345	0.0	0	0.0	0	0.0
	POE MS-AFTER-SCHOOL PROGRAMS Total		0	0	73,581	0.0	44,909	0.0	42,869	0.0	45,000	0.0	0	0.0
141615	POE MS-AFTER-SCHOOL PRG-COUNTY													
	1083	BUSINESS SPECIALIST	0	0	55,775	1.0	58,006	1.0	62,492	1.0	66,065	1.0	66,065	1.0
	2013	AFTER SCHOOL PROGRAMS	0	0	30	0.0	17,000	0.0	17,441	0.0	18,500	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	697	0.0	1,359	0.0	673	0.0	1,500	0.0	0	0.0
	POE MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	56,502	1.0	76,365	1.0	80,606	1.0	86,065	1.0	66,065	1.0
141700	POE MS -CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	257,379	7.0	264,752	7.0	282,232	7.0	297,179	7.5	315,039	7.5
	1500	OVERTIME	0	0	6,047	0.0	5,319	0.0	4,343	0.0	4,401	0.0	1,037	0.0
	1501	OVERBASE SALARIES	0	0	735	0.0	681	0.0	1,344	0.0	2,074	0.0	2,073	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	1,610	0.0	149	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	1,378	0.0	-1,684	0.0	-2,863	0.0	8,681	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	50	0.0	-3,096	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	446	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	8,469	0.0	11,280	0.0	16,577	0.0	15,733	0.0	16,209	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	260	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	3	0.0	78	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	6,976	0.0	7,114	0.0	1,566	0.0	0	0.0	0	0.0
	POE MS -CUSTODIAL SERVICES Total		0	0	281,484	7.0	286,055	7.0	303,607	7.0	328,069	7.5	334,358	7.5
141854	POE MS-CAT A (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	218,408	3.0	224,676	3.0	211,889	3.0	184,982	3.0	89,856	1.0
	1142	INSTRL ASSIST SP ED	0	0	36,900	1.0	28,742	1.0	22,380	1.0	34,682	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	37,458	0.0	41,358	0.0	37,489	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	14,309	0.0	15,813	0.0	14,967	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	2,836	0.0	3,117	0.0	2,869	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	18,865	0.0	18,474	0.0	17,610	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	2,427	0.0	2,407	0.0	2,271	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	21,401	0.0	30,512	0.0	6,098	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3566	AETNA DENTAL		0	0	1,577	0.0	2,339	0.0	409	0.0	0	0.0	0	0.0
	POE MS-CAT A (IDEA) YR3 Total		0	0	361,312	4.0	375,008	4.0	323,867	4.0	219,664	4.0	89,856	1.0
	POE MIDDLE Total		945	992	7,732,993	117.0	7,512,759	110.9	8,364,293	114.8	9,167,667	124.2	9,475,145	131.2
0142 NORTH SPRINGFIELD ELEMENTARY														
MEM	NORTH SPRINGFIELD ELEM-MEMBERSHIP													
A	FECEP, HS, and EHS		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed		392	419	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		94	103	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	NORTH SPRINGFIELD ELEM-MEMBERSHIP Total		504	540	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
142000	NORTH SPRINGFIELD ES-ADMINISTRATION													
1020	PRINCIPAL ES		0	0	136,537	1.0	139,950	1.0	143,869	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES		0	0	84,715	1.0	96,435	1.0	103,231	1.0	106,793	1.0	106,793	1.0
1200	OFFICE ASSIST ES		0	0	158,854	4.0	146,162	3.5	157,449	3.5	165,229	3.5	182,974	4.0
1500	OVERTIME		0	0	54	0.0	0	0.0	0	0.0	3,510	0.0	420	0.0
1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	1,004	0.0	852	0.0
2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	831	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	1,169	0.0	1,009	0.0	621	0.0	2,045	0.0	974	0.0
4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	101	0.0	86	0.0
	NORTH SPRINGFIELD ES-ADMINISTRATION Total		0	0	381,329	6.0	383,556	5.5	405,171	5.5	426,665	5.5	439,252	6.0
142100	NORTH SPRINGFIELD ES-GENERAL INSTRUCTION													
1100	TCHR KINDERGARTEN		0	0	282,163	4.0	260,168	3.0	227,291	3.0	231,386	3.0	232,056	3.0
1101	TCHR ES (1-6)		0	0	1,355,588	17.5	1,340,727	15.0	1,280,542	16.0	1,250,844	16.0	1,387,924	18.0
1102	TCHR ES - PE/MUSIC/ART		0	0	242,684	4.0	250,188	3.4	261,613	3.8	272,123	4.0	366,414	4.4
1106	TCHR READING		0	0	57,566	1.0	58,055	1.0	66,613	1.0	100,267	1.0	100,267	1.0
1118	TCHR INSTRL SUPPORT		0	0	41,461	0.0	126,075	0.0	134,053	0.0	99,891	0.0	0	0.0
1120	SCHOOL COUNS SVS ES		0	0	91,727	1.5	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0
1134	TCHR ESL		0	0	0	0.0	0	0.0	0	0.0	99,304	1.0	99,304	1.0
1140	INSTRUCTL ASSIST K		0	0	138,199	4.0	143,547	3.0	115,556	3.0	107,273	3.0	108,980	3.0
1141	INSTRL ASSIST GENRL		0	0	34,617	1.0	36,224	1.0	37,320	1.0	38,449	1.0	38,449	1.0
1522	BUS DRVR - FIELD TRIP		0	0	3,218	0.0	3,484	0.0	3,056	0.0	0	0.0	0	0.0
2000	HRLY TEACHER		0	0	9,612	0.0	-745	0.0	0	0.0	-862	0.0	0	0.0
2007	HRLY DINING ASSIST		0	0	8,258	0.0	9,010	0.0	6,781	0.0	6,072	0.0	6,071	0.0
2020	SUBS SICK/PERSNL LV		0	0	63,345	0.0	67,851	0.0	63,829	0.0	64,111	0.0	67,570	0.0
2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES		0	0	26,444	0.0	21,416	0.0	22,935	0.0	20,995	0.0	17,085	0.0
4001	TEXTBOOKS		0	0	21,694	0.0	15,930	0.0	8,597	0.0	16,284	0.0	27,178	0.0
4002	GEN OFFICE SUPPLIES		0	0	262	0.0	164	0.0	169	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	59	0.0	0	0.0	100	0.0	-100	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	23	0.0	449	0.0	68	0.0	9,730	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	434	0.0	434	0.0	478	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,164	0.0	1,085	0.0
4020	TOOLS		0	0	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	261	0.0	301	0.0	45	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	1,444	0.0	1,975	0.0	0	0.0	0	0.0
5541	COPIER RENTAL		0	0	3,114	0.0	3,114	0.0	3,114	0.0	3,692	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES		0	0	422	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	NORTH SPRINGFIELD ES-GENERAL INSTRUCTION Total		0	0	2,381,211	33.0	2,432,434	27.4	2,331,070	28.8	2,423,462	30.0	2,555,187	32.4
142201	N SPRINGFIELD ES-GIFTED/TALENTED													
4000	INSTRUCTL SUPPLIES		0	0	307	0.0	1,110	0.0	62	0.0	789	0.0	319	0.0
	N SPRINGFIELD ES-GIFTED/TALENTED Total		0	0	307	0.0	1,110	0.0	62	0.0	789	0.0	319	0.0
142206	N SPRINGFIELD ES-TOTAL SCHOOL APPROACH													
1500	OVERTIME		0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON		0	0	8,541	0.0	3,212	0.0	4,080	0.0	4,911	0.0	0	0.0
	N SPRINGFIELD ES-TOTAL SCHOOL APPROACH Total		0	0	8,549	0.0	3,212	0.0	4,080	0.0	4,911	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
142217	NORTH SPRINGFIELD ES-SB STAFF DEV												
	2008 HRLY PROFESSIONAL	0	0	0	0.0	800	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	6,570	0.0	1,277	0.0	2,581	0.0	1,227	0.0	1,277	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	869	0.0	0	0.0	0	0.0	-522	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	435	0.0	264	0.0	700	0.0	720	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	148	0.0	0	0.0
	NORTH SPRINGFIELD ES-SB STAFF DEV Total	0	0	7,439	0.0	2,511	0.0	2,845	0.0	1,852	0.0	1,997	0.0
142251	NORTH SPRINGFIELD ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	79,340	0.5	49,196	0.5	51,841	0.5	53,407	0.5	53,407	0.5
	NORTH SPRINGFIELD ES-TECHNOLOGY Total	0	0	79,340	0.5	49,196	0.5	51,841	0.5	53,407	0.5	53,407	0.5
142307	N SPRINGFIELD ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	616,631	8.0	614,203	8.0	626,500	8.0	684,477	8.0	686,459	8.0
	1142 INSTRL ASSIST SP ED	0	0	181,475	6.0	189,909	6.0	189,046	6.0	199,200	6.0	202,147	6.0
	4000 INSTRUCTL SUPPLIES	0	0	14,278	0.0	9,604	0.0	6,625	0.0	25,918	0.0	12,402	0.0
	4002 GEN OFFICE SUPPLIES	0	0	72	0.0	49	0.0	15	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	137	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	291	0.0	462	0.0	670	0.0	-1,585	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	9,729	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	491	0.0	421	0.0	514	0.0	0	0.0	0	0.0
	N SPRINGFIELD ES-PRESCHOOL Total	0	0	822,966	14.0	814,784	14.0	823,370	14.0	908,011	14.0	901,008	14.0
142315	N SPRINGFIELD ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	120,400	2.0	141,946	2.0	152,432	2.0	165,694	2.0	166,174	2.0
	1142 INSTRL ASSIST SP ED	0	0	131,233	4.0	139,954	4.0	144,054	4.0	155,094	4.0	157,755	4.0
	2000 HRLY TEACHER	0	0	307	0.0	0	0.0	216	0.0	0	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	738	0.0	402	0.0	271	0.0	752	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,086	0.0	2,500	0.0	1,090	0.0	3,602	0.0	2,545	0.0
	4005 CUSTODIAL SUPPLIES	0	0	132	0.0	76	0.0	0	0.0	-208	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	687	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	98	0.0	55	0.0	0	0.0	0	0.0	0	0.0
	N SPRINGFIELD ES-PS AUTISM CLASS Total	0	0	256,681	6.0	284,934	6.0	298,063	6.0	324,934	6.0	326,474	6.0
142328	NORTH SPRINGFIELD ES-PTA PTO BOOSTER												
	2001 HRLY TECHNICAL	0	0	0	0.0	2,645	0.0	0	0.0	0	0.0	0	0.0
	NORTH SPRINGFIELD ES-PTA PTO BOOSTER Total	0	0	0	0.0	2,645	0.0	0	0.0	0	0.0	0	0.0
142350	N SPRINGFIELD ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	230,150	3.0	270,010	3.0	216,073	3.0	235,409	3.0	236,091	3.0
	1142 INSTRL ASSIST SP ED	0	0	85,170	3.0	89,578	3.0	91,703	3.0	72,099	2.0	72,781	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,100	0.0	2,978	0.0	1,994	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-1,000	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0	484	0.0	1,418	0.0	1,655	0.0	1,705	0.0	1,670	0.0
	4000 INSTRUCTL SUPPLIES	0	0	252	0.0	602	0.0	1,824	0.0	2,256	0.0	326	0.0
	4001 TEXTBOOKS	0	0	34	0.0	29	0.0	0	0.0	322	0.0	274	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,304	0.0	0	0.0	0	0.0
	N SPRINGFIELD ES-CATEGORY A-SE Total	0	0	316,090	6.0	361,636	6.0	313,659	6.0	314,558	5.0	313,924	5.0
142351	N SPRINGFIELD ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	145,607	2.0	57,554	1.0	201,262	2.0	205,694	3.0	188,692	3.0
	1142 INSTRL ASSIST SP ED	0	0	66,191	2.0	71,050	2.0	55,173	2.0	70,498	2.0	99,707	3.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	37,320	1.0	38,449	1.0	38,449	1.0
	4000 INSTRUCTL SUPPLIES	0	0	23	0.0	26	0.0	0	0.0	707	0.0	750	0.0
	4001 TEXTBOOKS	0	0	20	0.0	22	0.0	0	0.0	594	0.0	630	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	N SPRINGFIELD ES-CATEGORY B-SE Total	0	0	211,841	4.0	128,652	3.0	293,755	5.0	316,633	6.0	328,228	7.0
142500	NORTH SPRINGFIELD ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0	99,275	1.0
	NORTH SPRINGFIELD ES-LIBRARY SERVICES Total	0	0	85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0	99,275	1.0
142600	N SPRINGFIELD ES-STUDENT ACTIVITIES												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2502			2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	N SPRINGFIELD ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
142700	NORTH SPRINGFIELD ES-CUSTODIAL SERVICES												
	1240	0	0	170,475	4.5	174,063	4.0	183,290	4.5	179,298	4.5	198,081	4.5
	1500	0	0	494	0.0	1,563	0.0	2,043	0.0	2,652	0.0	622	0.0
	1501	0	0	1,026	0.0	2,146	0.0	1,464	0.0	1,244	0.0	1,244	0.0
	3000	0	0	324	0.0	-786	0.0	-2,520	0.0	1,650	0.0	0	0.0
	4000	0	0	0	0.0	0	0.0	0	0.0	-343	0.0	0	0.0
	4003	0	0	173	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005	0	0	9,269	0.0	7,397	0.0	7,669	0.0	10,014	0.0	9,990	0.0
	4020	0	0	3	0.0	78	0.0	0	0.0	0	0.0	0	0.0
	4021	0	0	3,203	0.0	3,517	0.0	3,670	0.0	0	0.0	0	0.0
	NORTH SPRINGFIELD ES-CUSTODIAL SERVICES Total	0	0	184,968	4.5	188,037	4.0	195,616	4.5	194,514	4.5	209,937	4.5
142802	N SPRINGFIELD INTERV SVC IDEA YR3												
	1101	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
	1106	0	0	29,869	0.0	32,315	0.0	29,057	0.0	0	0.0	0	0.0
	1134	0	0	0	0.0	0	0.0	0	0.0	92,622	1.0	92,622	1.0
	3500	0	0	4,380	0.0	5,273	0.0	4,994	0.0	0	0.0	0	0.0
	3501	0	0	1,673	0.0	2,017	0.0	1,993	0.0	0	0.0	0	0.0
	3504	0	0	332	0.0	398	0.0	383	0.0	0	0.0	0	0.0
	3520	0	0	2,293	0.0	2,480	0.0	2,236	0.0	0	0.0	0	0.0
	3540	0	0	283	0.0	308	0.0	303	0.0	0	0.0	0	0.0
	3566	0	0	316	0.0	343	0.0	239	0.0	0	0.0	0	0.0
	N SPRINGFIELD INTERV SVC IDEA YR3 Total	0	0	39,145	1.0	43,133	1.0	39,206	1.0	92,622	1.0	92,622	1.0
142854	N SPRINGFIELD-CAT A IDEA YR3												
	1105	0	0	91,395	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	0	0	13,399	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	0	0	5,118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	0	0	1,015	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	0	0	6,178	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	0	0	868	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562	0	0	15,731	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	0	0	918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	N SPRINGFIELD-CAT A IDEA YR3 Total	0	0	134,622	1.0	0	0.0	0	0.0	0	0.0	0	0.0
142855	N SPRINGFIELD-CAT B (IDEA)												
	1105	0	0	0	0.0	98,972	1.0	98,972	1.0	85,279	1.0	102,826	1.0
	3500	0	0	0	0.0	16,152	0.0	15,519	0.0	0	0.0	0	0.0
	3501	0	0	0	0.0	6,176	0.0	6,196	0.0	0	0.0	0	0.0
	3504	0	0	0	0.0	1,217	0.0	1,188	0.0	0	0.0	0	0.0
	3520	0	0	0	0.0	7,023	0.0	7,031	0.0	0	0.0	0	0.0
	3540	0	0	0	0.0	940	0.0	940	0.0	0	0.0	0	0.0
	3562	0	0	0	0.0	17,813	0.0	18,554	0.0	0	0.0	0	0.0
	3566	0	0	0	0.0	1,095	0.0	1,127	0.0	0	0.0	0	0.0
	N SPRINGFIELD-CAT B (IDEA) Total	0	0	0	0.0	149,389	1.0	149,525	1.0	85,279	1.0	102,826	1.0
	NORTH SPRINGFIELD ELEMENTARY Total	504	540	4,912,322	77.0	4,937,037	69.4	5,005,191	73.3	5,249,554	74.5	5,427,097	78.4
0144	ANNANDALE TERRACE ELEMENTARY												
MEM	ANNANDALE TERRACE ELEM-MEMBERSHIP												
	A	54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	530	544	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	49	52	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ANNANDALE TERRACE ELEM-MEMBERSHIP Total	633	650	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
144000	ANNANDALE TERRACE ES-ADMINISTRATION												
	1020	0	0	95,621	1.0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0
	1040	0	0	169,970	2.0	187,416	2.0	200,600	2.0	207,617	2.0	207,617	2.0
	1200	0	0	254,691	6.0	262,221	6.0	257,973	5.5	250,567	5.0	269,207	5.5
	1500	0	0	0	0.0	0	0.0	0	0.0	1,377	0.0	590	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	24	0.0	1,173	0.0	1,198	0.0
2000	HRLY TEACHER	0	0	-663	0.0	462	0.0	47	0.0	-1,811	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	399	0.0	0	0.0	306	0.0	4,509	0.0	974	0.0
2015	HRLY ACTNG SB ADMIN	0	0	27,338	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	839	0.0	184	0.0	142	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	51	0.0	150	0.0	150	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	81	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	142	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	118	0.0	121	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	153	0.0	0	0.0	0	0.0	0	0.0
	ANNANDALE TERRACE ES-ADMINISTRATION Total	0	0	547,356	9.0	594,731	9.0	606,187	8.5	613,800	8.0	629,814	8.5
144100	ANNANDALE TERRACE ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	344,849	5.0	231,958	5.0	291,144	6.0	313,406	5.0	314,313	5.0
1101	TCHR ES (1-6)	0	0	2,094,183	33.5	1,886,685	31.0	1,697,677	27.5	1,326,075	23.0	1,465,578	24.0
1102	TCHR ES - PE/MUSIC/ART	0	0	412,597	6.8	430,041	6.8	494,430	6.2	499,026	6.0	527,187	6.4
1106	TCHR READING	0	0	72,270	1.0	73,676	1.0	74,899	1.0	71,337	1.0	71,337	1.0
1118	TCHR INSTRL SUPPORT	0	0	3,880	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	79,293	1.5	86,029	1.5	122,335	1.5	115,247	1.5	115,247	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	429,953	5.0	431,200	5.5
1140	INSTRUCTL ASSIST K	0	0	166,553	5.0	132,796	5.0	161,038	6.0	169,530	5.0	171,666	5.0
1141	INSTRL ASSIST GENRL	0	0	42,315	2.0	62,215	2.0	61,688	2.0	70,754	1.0	66,920	2.0
1522	BUS DRVR - FIELD TRIP	0	0	6,241	0.0	4,095	0.0	5,537	0.0	569	0.0	0	0.0
2000	HRLY TEACHER	0	0	3,192	0.0	5,914	0.0	550	0.0	10,968	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	8,743	0.0	9,378	0.0	9,974	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	99,055	0.0	71,458	0.0	64,077	0.0	67,164	0.0	72,150	0.0
2030	SUBS TRAINING	0	0	0	0.0	356	0.0	0	0.0	0	0.0	0	0.0
2505	OUTSTAND PERF AWARD	0	0	1,679	0.0	2,660	0.0	2,604	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	51,702	0.0	42,994	0.0	36,425	0.0	20,399	0.0	23,595	0.0
4001	TEXTBOOKS	0	0	11,529	0.0	9,795	0.0	5,621	0.0	37,457	0.0	38,492	0.0
4002	GEN OFFICE SUPPLIES	0	0	673	0.0	555	0.0	490	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	396	0.0	470	0.0	84	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	110	0.0	227	0.0	162	0.0	-162	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	12	0.0	151	0.0	0	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	234	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	3,328	0.0	326	0.0	347	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,425	0.0
4021	MAINTENANCE SUPPS	0	0	644	0.0	241	0.0	253	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	3,900	0.0	0	0.0	7,170	0.0	478	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	1,050	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	196	0.0	0	0.0
5541	COPIER RENTAL	0	0	2,737	0.0	2,737	0.0	3,255	0.0	3,981	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,482	0.0	2,624	0.0	0	0.0	327	0.0	0	0.0
	ANNANDALE TERRACE ES-GENERAL INSTRUCTION Total	0	0	3,411,386	54.8	3,057,615	52.3	3,040,810	50.2	3,143,989	47.5	3,311,397	50.4
144201	ANNANDALE TER ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	1,152	0.0	357	0.0	463	0.0	457	0.0	448	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	ANNANDALE TER ES-GIFTED/TALENTED Total	0	0	1,152	0.0	455	0.0	463	0.0	457	0.0	448	0.0
144206	ANNANDALE TER ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	27,396	0.0	6,434	0.0	25,366	0.0	9,322	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-11,867	0.0	-2,382	0.0	-10,852	0.0	0	0.0	0	0.0
	ANNANDALE TER ES-TOTAL SCH APPROACH Total	0	0	15,530	0.0	4,052	0.0	14,514	0.0	9,322	0.0	0	0.0
144211	ANNANDALE TERRACE ES-G/T CENTER												
4000	INSTRUCTL SUPPLIES	0	0	699	0.0	1,140	0.0	802	0.0	874	0.0	482	0.0
4001	TEXTBOOKS	0	0	42	0.0	38	0.0	0	0.0	1,007	0.0	566	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
144217	ANNANDALE TERRACE ES-G/T CENTER Total	0	0	741	0.0	1,178	0.0	802	0.0	1,881	0.0	1,048	0.0
	ANNANDALE TERRACE ES-SB STAFF DEV												
	2030 SUBS TRAINING	0	0	1,184	0.0	1,857	0.0	2,879	0.0	1,548	0.0	1,608	0.0
	5022 PROFL DEVELOPMENT	0	0	435	0.0	2,475	0.0	4,074	0.0	2,592	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	5,136	0.0	6,201	0.0	3,954	0.0	5,690	0.0	827	0.0
	ANNANDALE TERRACE ES-SB STAFF DEV Total	0	0	6,755	0.0	10,533	0.0	10,908	0.0	9,830	0.0	2,435	0.0
144224	ANNANDALE TERRACE-INTERV SCH IMPROVEMENT												
	1101 TCHR ES (1-6)	0	0	14,096	0.0	0	0.0	8,554	0.0	0	0.0	0	0.0
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	6,356	0.0	0	0.0	0	0.0
	1106 TCHR READING	0	0	3,353	0.0	0	0.0	3,475	0.0	0	0.0	0	0.0
	1109 TCHR TITLE I	0	0	7,519	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	11,406	0.0	8,687	0.0	24,046	0.0	25,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	10,370	0.0	21,434	0.0	28,906	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-16,147	0.0	-21,519	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,000	0.0	5,259	0.0	21,813	0.0	0	0.0	0	0.0
	ANNANDALE TERRACE-INTERV SCH IMPROVEMENT Total	0	0	35,596	0.0	13,861	0.0	93,149	0.0	25,000	0.0	0	0.0
144251	ANNANDALE TERRACE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	68,518	1.0	74,197	1.0	84,704	1.0	40,873	1.0	79,072	1.0
	ANNANDALE TERRACE ES-TECHNOLOGY Total	0	0	68,518	1.0	74,197	1.0	84,704	1.0	40,873	1.0	79,072	1.0
144350	ANNANDALE TERR ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	196,491	3.0	199,386	4.0	344,357	5.0	303,655	4.0	304,535	4.0
	1142 INSTRL ASSIST SP ED	0	0	56,143	2.0	61,246	2.0	104,259	3.0	85,949	2.0	111,499	3.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	582	0.0	1,140	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	858	0.0	1,708	0.0	712	0.0	1,306	0.0	1,230	0.0
	2030 SUBS TRAINING	0	0	149	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,637	0.0	2,503	0.0	2,931	0.0	638	0.0	430	0.0
	4001 TEXTBOOKS	0	0	31	0.0	1,361	0.0	0	0.0	411	0.0	362	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,050	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	265	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	395	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	185	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ANNANDALE TERR ES-CATEGORY A-SE Total	0	0	257,759	5.0	266,721	6.0	452,841	8.0	394,150	6.0	420,246	7.0
144351	ANNANDALE TERR ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	214,181	4.0	277,907	5.0	246,145	5.0	289,013	4.0	342,686	5.0
	1142 INSTRL ASSIST SP ED	0	0	93,177	3.0	163,252	6.0	134,443	5.0	144,777	5.0	177,961	6.0
	1161 PUB HLTH TRN ASSIST	0	0	62,460	1.0	32,504	1.0	65,687	2.0	32,586	1.0	32,922	1.0
	1500 OVERTIME	0	0	-2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	148	0.0	655	0.0	859	0.0	1,020	0.0	1,065	0.0
	4001 TEXTBOOKS	0	0	67	0.0	2,432	0.0	433	0.0	825	0.0	895	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	40	0.0	-40	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	776	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	395	0.0	0	0.0	0	0.0	0	0.0
	ANNANDALE TERR ES-CATEGORY B-SE Total	0	0	370,806	8.0	477,145	12.0	447,607	12.0	468,181	10.0	556,219	12.0
144500	ANNANDALE TERRACE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	72,270	1.0	91,557	1.0	97,060	1.0	101,270	1.0	101,270	1.0
	ANNANDALE TERRACE ES-LIBRARY SERVICES Total	0	0	72,270	1.0	91,557	1.0	97,060	1.0	101,270	1.0	101,270	1.0
144600	ANNANDALE TER ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	ANNANDALE TER ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
144700	ANNANDALE TERRACE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	160,475	4.5	194,957	5.0	167,992	4.5	206,268	5.0	207,225	5.0
	1500 OVERTIME	0	0	1,077	0.0	704	0.0	1,648	0.0	3,282	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	480	0.0	855	0.0	3,055	0.0	1,383	0.0	1,382	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3000	COMMUNITY USE	0	0	-1,941	0.0	-129	0.0	-932	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	-11,674	0.0	8,413	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	327	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	116	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	26,493	0.0	6,776	0.0	15,431	0.0	13,309	0.0	11,485	0.0
	4020	TOOLS	0	0	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	2,298	0.0	1,739	0.0	1,340	0.0	0	0.0	0	0.0
		ANNANDALE TERRACE ES-CUSTODIAL SERVICES Total	0	0	177,687	4.5	213,373	5.0	188,650	4.5	224,242	5.0	220,783	5.0
144803		ANNANDALE TER INTERV SVC IDEA YR3												
	1118	TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
		ANNANDALE TER INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
144854		ANNANDALE TERR ES-CAT A (IDEA) YR3												
	1142	INSTRL ASSIST SP ED	0	0	31,253	1.0	32,504	1.0	33,808	1.0	23,462	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	4,582	0.0	5,305	0.0	5,301	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	1,750	0.0	2,028	0.0	2,116	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	347	0.0	400	0.0	406	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	2,341	0.0	2,401	0.0	2,498	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	297	0.0	309	0.0	321	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	3,455	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	101	0.0	170	0.0	175	0.0	0	0.0	0	0.0
		ANNANDALE TERR ES-CAT A (IDEA) YR3 Total	0	0	44,125	1.0	49,078	1.0	50,724	1.0	23,462	1.0	0	0.0
144855		ANNANDALE TERR ES-CAT B (IDEA)												
	1105	TCHR SPECIAL ED	0	0	69,491	1.0	75,432	1.0	75,213	1.0	67,623	1.0	81,537	1.0
	3500	VRS RETIREMENT	0	0	11,359	0.0	11,276	0.0	11,793	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,339	0.0	4,311	0.0	4,708	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	860	0.0	850	0.0	903	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	5,236	0.0	5,395	0.0	5,379	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	736	0.0	656	0.0	715	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	5,685	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	381	0.0	959	0.0	986	0.0	0	0.0	0	0.0
		ANNANDALE TERR ES-CAT B (IDEA) Total	0	0	98,087	1.0	112,030	1.0	113,148	1.0	67,623	1.0	81,537	1.0
		ANNANDALE TERRACE ELEMENTARY Total	633	650	5,110,358	86.3	4,969,117	89.3	5,204,182	88.2	5,193,315	81.5	5,473,505	86.9
0147		BRADDOCK ELEMENTARY												
	MEM	BRADDOCK ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	754	813	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	56	71	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		BRADDOCK ELEM-MEMBERSHIP Total	846	920	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
147000		BRADDOCK ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	140,521	1.0	143,097	1.0	146,882	1.0	149,958	1.0	149,958	1.0
	1040	ASST PRINCIPAL ES	0	0	220,367	2.0	221,507	2.0	229,905	2.0	219,580	2.0	219,580	2.0
	1200	OFFICE ASSIST ES	0	0	255,017	7.0	214,673	6.5	231,860	6.5	249,102	6.5	275,855	7.0
	1500	OVERTIME	0	0	0	0.0	490	0.0	284	0.0	6,792	0.0	844	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	615	0.0	1,576	0.0	1,713	0.0
	2000	HRLY TEACHER	0	0	2,057	0.0	115	0.0	189	0.0	-497	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	607	0.0	2,706	0.0	9,637	0.0	3,840	0.0	974	0.0
	2005	HRLY INSTRL ASSIST	0	0	453	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	182	0.0	28	0.0	341	0.0	18	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	45	0.0	76	0.0	0	0.0	200	0.0	200	0.0
	4003	COMPUTER SUPPLIES	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	158	0.0	173	0.0
	4023	COMPUTR REPAIR PART	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	3,900	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,211	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	250	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	BRADDOCK ES-ADMINISTRATION Total	0	0	623,195	10.0	582,942	9.5	619,711	9.5	632,939	9.5	649,296	10.0
147100	BRADDOCK ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	380,335	5.0	389,772	6.0	372,483	6.0	504,265	7.0	505,725	7.0
	1101 TCHR ES (1-6)	0	0	2,591,704	43.5	2,710,788	39.0	2,766,058	42.0	2,404,230	34.0	2,678,325	37.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	456,362	7.8	411,435	7.4	366,338	8.2	380,479	8.2	635,377	9.8
	1106 TCHR READING	0	0	92,216	1.0	47,343	1.0	46,706	1.0	99,304	1.0	99,304	1.0
	1118 TCHR INSTRL SUPPORT	0	0	137,344	0.0	38,065	0.0	125,538	0.0	66,594	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	116,892	2.0	122,428	2.0	132,360	2.0	142,681	2.0	143,094	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	672,995	8.0	741,734	9.0
	1140 INSTRUCTL ASSIST K	0	0	208,411	5.0	212,349	6.0	221,132	6.0	268,504	7.0	272,156	7.0
	1141 INSTRL ASSIST GENRL	0	0	46,511	2.0	66,370	2.0	40,220	2.0	119,853	2.0	88,307	3.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	1,997	0.0	3,988	0.0	1,974	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	307	0.0	5,190	0.0	2,348	0.0	1,679	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	2,070	0.0	4,286	0.0	0	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	8,728	0.0	8,530	0.0	5,415	0.0	8,500	0.0	8,500	0.0
	2020 SUBS SICK/PERSNL LV	0	0	64,623	0.0	54,448	0.0	63,634	0.0	89,755	0.0	100,541	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,362	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	44,089	0.0	52,384	0.0	50,716	0.0	32,259	0.0	32,451	0.0
	4001 TEXTBOOKS	0	0	3,118	0.0	2,839	0.0	1,835	0.0	54,329	0.0	54,743	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,609	0.0	940	0.0	488	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	252	0.0	340	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	3,435	0.0	-9	0.0	1,346	0.0	-1,346	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	15,157	0.0	38,450	0.0	7,829	0.0	9,590	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	869	0.0	955	0.0	825	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,940	0.0	2,120	0.0
	4021 MAINTENANCE SUPPS	0	0	1,481	0.0	847	0.0	3,549	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	11,200	0.0	53,164	0.0	7,503	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	422	0.0	422	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	465	0.0	2,400	0.0	2,454	0.0	2,747	0.0	0	0.0
	BRADDOCK ES-GENERAL INSTRUCTION Total	0	0	4,186,852	66.3	4,225,422	63.4	4,225,800	67.2	4,863,719	69.2	5,367,376	75.8
147201	BRADDOCK ES-GIFTED/TALENTED												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	46	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,748	0.0	919	0.0	971	0.0	631	0.0	641	0.0
	BRADDOCK ES-GIFTED/TALENTED Total	0	0	2,748	0.0	919	0.0	971	0.0	677	0.0	641	0.0
147203	BRADDOCK ES-FOREIGN LANG IMMERSION												
	4000 INSTRUCTL SUPPLIES	0	0	654	0.0	0	0.0	1,279	0.0	500	0.0	500	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,765	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	387	0.0	387	0.0
	BRADDOCK ES-FOREIGN LANG IMMERSION Total	0	0	654	0.0	2,765	0.0	1,279	0.0	887	0.0	887	0.0
147206	BRADDOCK ES-TOTAL SCHOOL APPROACH												
	1500 OVERTIME	0	0	55	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	32,865	0.0	1,376	0.0	1,008	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-15,370	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BRADDOCK ES-TOTAL SCHOOL APPROACH Total	0	0	17,550	0.0	1,376	0.0	1,008	0.0	0	0.0	0	0.0
147211	BRADDOCK ES-G/T CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	814	0.0	56	0.0	2,291	0.0	2,549	0.0	2,517	0.0
	4001 TEXTBOOKS	0	0	0	0.0	2,096	0.0	0	0.0	2,954	0.0	2,954	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,185	0.0	4,740	0.0	0	0.0	0	0.0
	BRADDOCK ES-G/T CENTER Total	0	0	814	0.0	3,337	0.0	7,031	0.0	5,503	0.0	5,471	0.0
147217	BRADDOCK ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	2,400	0.0	800	0.0	330	0.0	441	0.0	0	0.0
	2030 SUBS TRAINING	0	0	3,147	0.0	1,207	0.0	4,374	0.0	2,055	0.0	2,232	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	306	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	115	0.0	223	0.0	17	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	53	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	5022		0	0	-72	0.0	0	0.0	0	0.0	5,515	0.0	0	0.0
	5024		0	0	760	0.0	1,809	0.0	65	0.0	3,846	0.0	1,029	0.0
	BRADDOCK ES-SB STAFF DEVELOPMENT Total		0	0	6,234	0.0	3,930	0.0	5,350	0.0	11,874	0.0	3,261	0.0
147224	BRADDOCK ES-INTERV SCHOOL IMPROVEMENT													
	2000		0	0	6,881	0.0	1,684	0.0	0	0.0	0	0.0	0	0.0
	2030		0	0	1,677	0.0	12,961	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	0	0.0	5,380	0.0	0	0.0	0	0.0	0	0.0
	BRADDOCK ES-INTERV SCHOOL IMPROVEMENT Total		0	0	8,558	0.0	20,025	0.0	0	0.0	0	0.0	0	0.0
147251	BRADDOCK ES-TECHNOLOGY													
	1087		0	0	100,361	1.0	91,619	1.0	105,410	1.0	106,813	1.0	106,813	1.0
	BRADDOCK ES-TECHNOLOGY Total		0	0	100,361	1.0	91,619	1.0	105,410	1.0	106,813	1.0	106,813	1.0
147307	BRADDOCK ES-PRESCHOOL													
	4000		0	0	436	0.0	0	0.0	0	0.0	22	0.0	0	0.0
	BRADDOCK ES-PRESCHOOL Total		0	0	436	0.0	0	0.0	0	0.0	22	0.0	0	0.0
147350	BRADDOCK ES-CATEGORY A-SE													
	1105		0	0	394,611	7.0	460,810	5.0	422,029	5.0	391,800	4.0	326,147	4.0
	1142		0	0	124,232	5.0	73,977	2.0	32,829	3.0	37,382	3.0	106,023	3.0
	1500		0	0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	996	0.0	1,557	0.0	1,425	0.0
	2021		0	0	609	0.0	441	0.0	43	0.0	1,342	0.0	1,392	0.0
	2030		0	0	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0
	4000		0	0	4,804	0.0	3,181	0.0	1,490	0.0	1,664	0.0	519	0.0
	4001		0	0	0	0.0	0	0.0	0	0.0	544	0.0	437	0.0
	4007		0	0	0	0.0	0	0.0	71	0.0	1,050	0.0	1,050	0.0
	BRADDOCK ES-CATEGORY A-SE Total		0	0	524,255	12.0	538,410	7.0	457,560	8.0	435,359	7.0	436,993	7.0
147351	BRADDOCK ES-CATEGORY B-SE													
	1105		0	0	167,398	3.0	193,497	3.0	324,954	4.0	374,231	5.0	495,414	7.0
	1142		0	0	73,043	3.0	56,609	3.0	172,703	5.0	169,678	5.0	244,683	7.0
	1161		0	0	27,886	1.0	29,740	1.0	30,944	1.0	65,762	2.0	67,126	2.0
	4000		0	0	4,098	0.0	1,381	0.0	5,254	0.0	1,296	0.0	1,454	0.0
	4001		0	0	0	0.0	0	0.0	0	0.0	1,072	0.0	1,223	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	690	0.0	1,380	0.0
	BRADDOCK ES-CATEGORY B-SE Total		0	0	272,424	7.0	281,227	7.0	533,855	10.0	612,730	12.0	811,280	16.0
147500	BRADDOCK ES-LIBRARY SERVICES													
	1123		0	0	78,402	1.0	82,686	1.0	88,188	1.0	93,558	1.0	93,558	1.0
	BRADDOCK ES-LIBRARY SERVICES Total		0	0	78,402	1.0	82,686	1.0	88,188	1.0	93,558	1.0	93,558	1.0
147600	BRADDOCK ES-STUDENT ACTIVITIES													
	2502		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	BRADDOCK ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
147700	BRADDOCK ES-CUSTODIAL SERVICES													
	1240		0	0	243,188	5.0	261,293	5.5	281,872	5.5	279,030	5.5	231,851	5.5
	1500		0	0	2,283	0.0	4,423	0.0	5,657	0.0	3,340	0.0	760	0.0
	1501		0	0	668	0.0	2,766	0.0	3,917	0.0	1,520	0.0	1,520	0.0
	3000		0	0	-95	0.0	2,290	0.0	-1,305	0.0	5,803	0.0	0	0.0
	4000		0	0	917	0.0	16	0.0	48	0.0	-369	0.0	0	0.0
	4002		0	0	103	0.0	320	0.0	100	0.0	0	0.0	0	0.0
	4003		0	0	260	0.0	0	0.0	173	0.0	0	0.0	0	0.0
	4005		0	0	10,000	0.0	16,395	0.0	22,142	0.0	15,708	0.0	15,030	0.0
	4007		0	0	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020		0	0	97	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	4,421	0.0	4,073	0.0	4,045	0.0	0	0.0	0	0.0
	BRADDOCK ES-CUSTODIAL SERVICES Total		0	0	261,879	5.0	291,576	5.5	316,650	5.5	305,032	5.5	249,161	5.5
147803	BRADDOCK ES-RESPONSIVE INSTR (IDEA) YR3													
	1106		0	0	0	0.0	44,213	0.0	48,965	0.0	0	0.0	0	0.0
	3500		0	0	0	0.0	7,217	0.0	8,147	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	2,759	0.0	3,252	0.0	0	0.0	0	0.0
	3504		0	0	0	0.0	542	0.0	625	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3520	SOCIAL SECURITY	0	0	0	0.0	3,205	0.0	3,542	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	420	0.0	494	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	6,371	0.0	7,304	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	465	0.0	535	0.0	0	0.0	0	0.0
BRADDOCK ES-RESPONSIVE INSTR (IDEA) YR3 Total		0	0	0	0.0	65,191	0.0	72,864	0.0	0	0.0	0	0.0
147855	BRADDOCK ES- CAT B (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	61,790	1.0	65,193	1.0	70,440	1.0	65,336	1.0	78,780	1.0
3500	VRS RETIREMENT	0	0	9,058	0.0	10,640	0.0	11,045	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,460	0.0	4,068	0.0	4,410	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	686	0.0	802	0.0	845	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,631	0.0	4,890	0.0	5,288	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	587	0.0	619	0.0	669	0.0	0	0.0	0	0.0
3561	KAISER	0	0	6,193	0.0	6,242	0.0	6,460	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
BRADDOCK ES- CAT B (IDEA) YR3 Total		0	0	86,786	1.0	92,852	1.0	99,567	1.0	65,336	1.0	78,780	1.0
BRADDOCK ELEMENTARY Total		846	920	6,173,740	103.3	6,286,866	95.4	6,537,859	103.2	7,137,092	106.2	7,806,158	117.3
0300 JEFFERSON HIGH													
MEM	JEFFERSON SCI/TECH HIGH-MEMBERSHIP												
B	K-12 Gen Ed	1,805	1,819	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
JEFFERSON SCI/TECH HIGH-MEMBERSHIP Total		1,805	1,819	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
300000	JEFFERSON HS-ADMINISTRATION												
1022	PRINCIPAL HS	0	0	152,006	1.0	148,893	1.0	160,486	1.0	167,003	1.0	167,003	1.0
1042	ASST PRINCIPAL HS	0	0	344,802	3.0	364,160	3.0	205,578	3.0	348,999	3.0	348,999	3.0
1066	FUNCTIONAL SUPERVISOR	0	0	58,233	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1090	TECHNICIAN	0	0	47,817	1.0	86,247	1.0	75,688	1.0	51,421	1.0	53,387	1.0
1091	SAFETY/SECURTY SPEC	0	0	55,252	1.0	57,186	1.0	62,264	1.0	64,773	1.0	64,773	1.0
1202	OFFICE ASSIST SEC	0	0	282,533	5.5	326,659	5.5	329,085	5.5	313,830	5.5	281,383	5.5
1500	OVERTIME	0	0	448	0.0	2,095	0.0	538	0.0	6,198	0.0	4,573	0.0
1501	OVERBASE SALARIES	0	0	741	0.0	3,166	0.0	6,060	0.0	9,350	0.0	9,285	0.0
2000	HRLY TEACHER	0	0	1,271	0.0	0	0.0	8,038	0.0	-1,536	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	11,099	0.0	2,505	0.0	0	0.0	13,860	0.0	5,408	0.0
2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	59,624	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	10,583	0.0	10,000	0.0	10,000	0.0	11,440	0.0	11,327	0.0
3000	COMMUNITY USE	0	0	1,694	0.0	5,846	0.0	4,218	0.0	9,283	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	942	0.0	0	0.0	697	0.0	0	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	47	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	2,723	0.0	3,725	0.0	856	0.0	440	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	9	0.0	180	0.0	178	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	38	0.0	0	0.0	1,692	0.0	1,704	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	220	0.0	0	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	300	0.0	150	0.0	0	0.0	0	0.0
6003	VEHICLE PARTS	0	0	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	24	0.0	693	0.0	0	0.0	0	0.0
JEFFERSON HS-ADMINISTRATION Total		0	0	966,478	11.5	1,011,058	11.5	926,374	11.5	998,045	11.5	948,282	11.5
300050	JEFFERSON HS-ACCREDITATION												
3000	COMMUNITY USE	0	0	0	0.0	167	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	4,086	0.0	0	0.0	0	0.0	65	0.0	0	0.0
JEFFERSON HS-ACCREDITATION Total		0	0	4,086	0.0	167	0.0	0	0.0	65	0.0	0	0.0
300100	JEFFERSON HS-GEN INSTR												
1094	SAFETY/SECURTY ASST	0	0	100,493	2.0	84,638	2.0	90,456	2.0	94,350	2.0	94,350	2.0
1104	TCHR HS	0	0	7,217,216	87.0	7,488,879	86.5	7,615,045	85.8	7,765,555	85.3	7,946,187	86.0
1118	TCHR INSTRL SUPPORT	0	0	59,495	0.0	62,294	0.0	0	0.0	0	0.0	0	0.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	41,907	0.5	41,907	0.5
1137	TCHR LAB	0	0	1,351,005	15.0	1,401,031	15.0	1,297,196	15.0	1,349,976	15.0	1,353,884	15.0
1141	INSTRL ASSIST GENRL	0	0	98,813	4.0	85,845	4.0	102,120	4.0	111,620	4.0	115,431	4.0
1500	OVERTIME	0	0	2,276	0.0	852	0.0	2,120	0.0	-1,592	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1501	OVERBASE SALARIES	0	0	4,418	0.0	1,342	0.0	1,119	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	7,838	0.0	8,082	0.0	6,546	0.0	-1,131	0.0	0	0.0
1533	BUS DRVR VHSL TRIP	0	0	210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	105,530	0.0	101,489	0.0	53,224	0.0	71,981	0.0	71,298	0.0
2001	HRLY TECHNICAL	0	0	0	0.0	11,459	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	159,069	0.0	112,214	0.0	109,049	0.0	118,534	0.0	119,235	0.0
2022	SUBS STUDENT ACTIVS	0	0	2,686	0.0	12,880	0.0	6,645	0.0	3,034	0.0	0	0.0
2030	SUBS TRAINING	0	0	12,186	0.0	448	0.0	0	0.0	1,280	0.0	1,280	0.0
3000	COMMUNITY USE	0	0	0	0.0	764	0.0	8,378	0.0	-1,217	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	128,080	0.0	89,065	0.0	114,554	0.0	127,959	0.0	107,819	0.0
4001	TEXTBOOKS	0	0	157,111	0.0	56,245	0.0	49,218	0.0	142,475	0.0	148,394	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,065	0.0	131	0.0	589	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	20	0.0	26	0.0	3,105	0.0	0	0.0	0	0.0
4004	TESTS	0	0	0	0.0	0	0.0	1,885	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	89	0.0	57	0.0	37	0.0	-141	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	206	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,506	0.0	77,342	0.0	48,803	0.0	42,695	0.0	0	0.0
4011	PERIODICALS	0	0	0	0.0	0	0.0	1,732	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	152	0.0	130	0.0	10	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	0	0	0	0.0	116,835	0.0	535,956	0.0	328,975	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	180	0.0	376	0.0	313	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	40,853	0.0	26,453	0.0	23,378	0.0	341,183	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	14,906	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	0	0.0	218	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	644	0.0	189	0.0	2,117	0.0	0	0.0
5060	EQUAL OPPORTUN GRNT	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,289	0.0	2,000	0.0
5084	MEMBERSHIP FEES	0	0	3,560	0.0	0	0.0	125	0.0	8,673	0.0	8,673	0.0
5500	COMPUTER EQUIP SVC	0	0	0	0.0	60,195	0.0	15,314	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	2,151	0.0	889	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	45	0.0	3,403	0.0	70	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	7,009	0.0	5,103	0.0	5,103	0.0	5,103	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	181	0.0	0	0.0	0	0.0
6541	SITE IMPROVEMENT	0	0	0	0.0	0	0.0	817	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	879	0.0	4,548	0.0	12,283	0.0	4,070	0.0	0	0.0
	JEFFERSON HS-GEN INSTR Total	0	0	9,463,962	108.0	9,813,878	107.5	10,120,671	106.8	10,559,895	106.8	10,010,658	107.5
300140	TJHSST HS Chorus												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	0	0.0	1,087	0.0	0	0.0	1,000	0.0	1,000	0.0
	TJHSST HS Chorus Total	0	0	0	0.0	1,087	0.0	0	0.0	1,779	0.0	1,779	0.0
300141	TJHSST HS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	1,415	0.0	1,364	0.0	1,575	0.0	1,000	0.0	1,000	0.0
	TJHSST HS Orchestra Total	0	0	1,415	0.0	1,364	0.0	1,575	0.0	1,779	0.0	1,779	0.0
300142	TJHSST HS Band												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	278	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	917	0.0	720	0.0	1,232	0.0	1,000	0.0	1,000	0.0
	TJHSST HS Band Total	0	0	917	0.0	998	0.0	1,232	0.0	1,779	0.0	1,779	0.0
300143	TJHSST HS Marching Band												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	12,126	0.0	0	0.0
	2000 HRLY TEACHER	0	0	36,560	0.0	41,168	0.0	40,460	0.0	25,125	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,175	0.0	0	0.0	0	0.0	9,560	0.0	10,000	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	218	0.0	222	0.0	0	0.0
	TJHSST HS Marching Band Total	0	0	38,735	0.0	41,168	0.0	40,678	0.0	47,033	0.0	10,000	0.0
300144	TJHSST HS Guitar												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5086												
	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	TJHSST HS Guitar Total	0	0	0	0.0	0	0.0	0	0.0	461	0.0	461	0.0
300200	TJHSST HS-CAREER/TECHNICAL EDU												
	1116			423,721	6.7	434,425	6.7	424,666	6.7	461,464	6.7	462,800	6.7
	TCHR PROF TECH	0	0	0	0.0	0	0.0	0	0.0	167	0.0	0	0.0
	2000			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000			0	0.0	0	0.0	0	0.0	42	0.0	0	0.0
	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TJHSST HS-CAREER/TECHNICAL EDU Total	0	0	423,721	6.7	434,425	6.7	424,666	6.7	461,673	6.7	462,800	6.7
300201	TJHSST HS-GIFTED/TALENTED												
	2000			2,686	0.0	198	0.0	0	0.0	145	0.0	0	0.0
	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000			14,475	0.0	1,681	0.0	3,598	0.0	5,346	0.0	1,392	0.0
	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	36	0.0	0	0.0
	5022			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TJHSST HS-GIFTED/TALENTED Total	0	0	17,161	0.0	1,879	0.0	3,598	0.0	5,527	0.0	1,392	0.0
300217	TJHSST HS-SB STAFF DEVELOPMENT												
	2030			8,211	0.0	10,885	0.0	7,562	0.0	10,639	0.0	3,088	0.0
	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	2,016	0.0	0	0.0
	4000			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	INSTRUCTL SUPPLIES	0	0	0	0.0	2,016	0.0	0	0.0	0	0.0	0	0.0
	4019			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022			491	0.0	5,493	0.0	3,410	0.0	11,683	0.0	0	0.0
	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5024			15,756	0.0	29,627	0.0	37,019	0.0	8,729	0.0	1,307	0.0
	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5025			210	0.0	321	0.0	392	0.0	0	0.0	0	0.0
	STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TJHSST HS-SB STAFF DEVELOPMENT Total	0	0	24,667	0.0	48,342	0.0	48,384	0.0	33,067	0.0	4,395	0.0
300251	TJHSST HS-TECHNOLOGY												
	1087			75,195	1.0	79,340	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	TECH SPECIALIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TJHSST HS-TECHNOLOGY Total	0	0	75,195	1.0	79,340	1.0	85,962	1.0	89,862	1.0	89,862	1.0
300350	TJHSST HS-CATEGORY A-SE												
	1105			103,441	1.0	104,774	1.0	76,703	1.0	99,841	1.0	99,841	1.0
	TCHR SPECIAL ED	0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1500			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OVERTIME	0	0	868	0.0	1,383	0.0	6,175	0.0	888	0.0	570	0.0
	2000			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	244	0.0	242	0.0
	2021			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SUBS OFFICL/VAC LV	0	0	-7	0.0	0	0.0	317	0.0	76	0.0	57	0.0
	4000			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	INSTRUCTL SUPPLIES	0	0	7	0.0	0	0.0	146	0.0	64	0.0	48	0.0
	4001			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TJHSST HS-CATEGORY A-SE Total	0	0	104,317	1.0	106,157	1.0	83,341	1.0	101,113	1.0	100,758	1.0
300351	TJHSST HS-CATEGORY B-SE												
	4000			11	0.0	370	0.0	0	0.0	263	0.0	102	0.0
	INSTRUCTL SUPPLIES	0	0	9	0.0	0	0.0	0	0.0	86	0.0	86	0.0
	4001			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TJHSST HS-CATEGORY B-SE Total	0	0	20	0.0	370	0.0	0	0.0	349	0.0	188	0.0
300400	TJHSST HS-SCHOOL COUNSELING SVS												
	1046			113,140	1.0	115,969	1.0	119,786	1.0	123,403	1.0	123,403	1.0
	STUDENT SERVICES DIRECTOR	0	0	60,734	1.0	63,779	1.0	30,311	1.0	48,863	1.0	50,164	1.0
	1092			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CAREER CENTER SPEC	0	0	95,421	1.5	99,910	1.5	185,990	1.5	171,197	1.5	171,197	1.5
	1118			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TCHR INSTRL SUPPORT	0	0	592,633	7.0	632,847	7.0	672,887	7.0	717,782	7.0	719,860	7.0
	1119			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SCHOOL COUNS SVS MS/HS	0	0	80,745	1.5	80,157	1.5	84,233	1.5	87,861	1.5	87,861	1.5
	1202			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OFFICE ASSIST SEC	0	0	516	0.0	0	0.0	0	0.0	1,313	0.0	0	0.0
	1500			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OVERTIME	0	0	764	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OVERBASE SALARIES	0	0	3,530	0.0	0	0.0	0	0.0	1,199	0.0	16,844	0.0
	2002			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020			0	0.0	0	0.0	108	0.0	0	0.0	0	0.0
	SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000			0	0.0	515	0.0	729	0.0	97	0.0	0	0.0
	INSTRUCTL SUPPLIES	0	0	0	0.0	1,750	0.0	4,097	0.0	0	0.0	0	0.0
	4002			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GEN OFFICE SUPPLIES	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
	4003			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	COMPUTER SUPPLIES	0	0	0	0.0	578	0.0	0	0.0	0	0.0	0	0.0
	4007			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ADDL EQUIP <\$5000	0	0	0	0.0	62	0.0	84	0.0	0	0.0	0	0.0
	4021			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MAINTENANCE SUPPS	0	0	0	0.0	86	0.0	0	0.0	0	0.0	0	0.0
	5022			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TJHSST HS-SCHOOL COUNSELING SVS Total	0	0	947,483	12.0	995,679	12.0	1,098,225	12.0	1,151,715	12.0	1,169,328	12.0
300500	TJHSST HS-LIBRARY SERVICES												
	1123			128,125	2.0	135,040	2.0	146,293	2.0	159,008	2.0	159,468	2.0
	LIBRARIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TJHSST HS-LIBRARY SERVICES Total	0	0	128,125	2.0	135,040	2.0	146,293	2.0	159,008	2.0	159,468	2.0
300600	JEFFERSON HS-STUDENT ACTIVITIES												
	1045			126,967	1.0	127,383	1.0	130,753	1.0	133,602	1.0	133,602	1.0
	STUDT ACT DIRECTOR	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1078	CERTIFIED ATHLETIC TRAINER	0	0	85,061	1.0	87,187	1.0	92,321	1.0	95,109	1.0	95,109	1.0
1083	BUSINESS SPECIALIST	0	0	78,624	0.0	80,590	0.0	68,471	0.0	64,029	0.0	0	0.0
1104	TCHR HS	0	0	46,136	0.5	47,586	0.5	47,586	0.5	48,062	0.5	48,062	0.5
1202	OFFICE ASSIST SEC	0	0	64,935	1.0	65,086	1.0	61,128	1.0	58,794	1.0	58,794	1.0
1500	OVERTIME	0	0	830	0.0	1,302	0.0	-59	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	1,953	0.0	419	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	375	0.0	2,072	0.0	-1,374	0.0	0	0.0
1533	BUS DRVR VHSL TRIP	0	0	57,137	0.0	48,033	0.0	44,030	0.0	26,418	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	300	0.0	-21	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	5,502	0.0	8,332	0.0	2,026	0.0	2,004	0.0
2022	SUBS STUDENT ACTIVS	0	0	5,977	0.0	1,721	0.0	858	0.0	2,365	0.0	2,365	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	78,962	0.0	78,082	0.0	78,583	0.0	86,711	0.0	86,711	0.0
2503	ATHLETIC COACHING SUPPLEMENT	0	0	189,998	0.0	202,249	0.0	203,457	0.0	199,680	0.0	199,680	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	523	0.0	3,323	0.0	8,699	0.0	7,900	0.0	4,797	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,139	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	318	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	200	0.0	0	0.0	0	0.0
5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	5,444	0.0	2,722	0.0
6040	POLICE SERVICES-APP FUNDS	0	0	6,713	0.0	6,396	0.0	7,410	0.0	6,000	0.0	6,000	0.0
6041	POLICE SERVICES-SAF	0	0	1,763	0.0	3,120	0.0	2,184	0.0	568	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,045	0.0	590	0.0	0	0.0	0	0.0	0	0.0
	JEFFERSON HS-STUDENT ACTIVITIES Total	0	0	747,223	3.5	759,542	3.5	757,793	3.5	735,422	3.5	639,955	3.5
300700	JEFFERSON HS-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	616,700	17.5	596,481	17.0	625,262	17.0	654,554	17.0	666,647	17.5
1500	OVERTIME	0	0	5,779	0.0	9,257	0.0	15,634	0.0	1,979	0.0	2,419	0.0
1501	OVERBASE SALARIES	0	0	6,774	0.0	5,377	0.0	6,645	0.0	4,700	0.0	4,838	0.0
2003	HRLY CUSTODIAN	0	0	1,727	0.0	6,249	0.0	6,295	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	4,458	0.0	5,403	0.0	10,598	0.0	20,385	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	111	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	429	0.0	1,245	0.0	243	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	35	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	1,744	0.0	0	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	0	0.0	0	0.0	120	0.0	0	0.0	0	0.0
5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	-120	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	336	0.0	0	0.0	949	0.0	0	0.0
	JEFFERSON HS-CUSTODIAL SERVICES Total	0	0	635,438	17.5	625,422	17.0	667,679	17.0	682,809	17.0	673,904	17.5
300950	JEFFERSON HS-STATE FUNDING												
1042	ASST PRINCIPAL HS	0	0	0	0.0	0	0.0	31,687	0.0	81,083	0.0	0	0.0
1066	FUNCTIONAL SUPERVISOR	0	0	0	0.0	106,760	0.0	112,050	0.0	88,839	0.0	0	0.0
1083	BUSINESS SPECIALIST	0	0	0	0.0	0	0.0	0	0.0	62,986	0.0	0	0.0
1090	TECHNICIAN	0	0	0	0.0	0	0.0	43,382	0.0	101,482	0.0	0	0.0
1094	SAFETY/SECURTY ASST	0	0	0	0.0	30,459	0.0	33,115	0.0	33,914	0.0	0	0.0
1202	OFFICE ASSIST SEC	0	0	76,918	1.0	50,196	1.0	52,494	1.0	54,885	1.0	54,885	1.0
1500	OVERTIME	0	0	0	0.0	58	0.0	740	0.0	-831	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	210	0.0	494	0.0	-401	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,400	0.0	11,162	0.0	21,002	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	431	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	2,533	0.0	22,394	0.0	41,809	0.0	38,150	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	968	0.0	8,563	0.0	16,692	0.0	15,669	0.0	0	0.0
3502	FCERS CNTY RETIREMT	0	0	13,862	0.0	12,695	0.0	1,185	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	192	0.0	1,688	0.0	3,200	0.0	2,920	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	5,803	0.0	14,491	0.0	21,768	0.0	19,762	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	164	0.0	1,304	0.0	2,533	0.0	2,311	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3541	CNTY LIFE INSURNCE	0	0	132	0.0	109	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	10,032	0.0	10,521	0.0	8,702	0.0	18,401	0.0	0	0.0
3562	AETNA MEDICAL	0	0	0	0.0	17,813	0.0	24,118	0.0	16,832	0.0	0	0.0
3566	AETNA DENTAL	0	0	285	0.0	1,384	0.0	2,305	0.0	2,419	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	401,703	0.0	247,625	0.0	349,941	0.0	296,194	0.0	0	0.0
4001	TEXTBOOKS	0	0	75,028	0.0	10,874	0.0	15,501	0.0	38,912	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	53	0.0	71	0.0	17	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	42	0.0	21,032	0.0	6,826	0.0	1,390	0.0	0	0.0
4004	TESTS	0	0	0	0.0	725	0.0	792	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	217	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	419	0.0	67	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	55,721	0.0	102,078	0.0	34,627	0.0	727,629	0.0	970,900	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	46	0.0	0	0.0	0	0.0
4011	PERIODICALS	0	0	0	0.0	279	0.0	284	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	2	0.0	0	0.0	498	0.0	0	0.0
4017	FIXED ASSETS>5000	0	0	0	0.0	27,803	0.0	19,443	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	359	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	348	0.0	314	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	12,092	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	136,347	0.0	130,984	0.0	44,401	0.0	13,646	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	7,876	0.0	14,438	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	0	0.0	1,548	0.0	1,196	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	20,217	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	13,995	0.0	3,476	0.0	16,579	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
5084	MEMBERSHIP FEES	0	0	0	0.0	550	0.0	550	0.0	0	0.0	0	0.0
5500	COMPUTER EQUIP SVC	0	0	17,100	0.0	28,980	0.0	21,573	0.0	0	0.0	0	0.0
5505	OTHER SVCS CONTRACT	0	0	0	0.0	9,306	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	19,575	0.0	16,814	0.0	12,331	0.0	0	0.0
5540	EQUIP/FURNTURE RNTL	0	0	0	0.0	0	0.0	4,500	0.0	14,400	0.0	0	0.0
5561	TECHNICAL SERVICES	0	0	0	0.0	0	0.0	1,198	0.0	0	0.0	0	0.0
5562	OTHER TECHNICAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	3,264	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JEFFERSON HS-STATE FUNDING Total	0	0	800,178	1.0	913,887	1.0	986,062	1.0	1,663,480	1.0	1,025,785	1.0
	JEFFERSON HIGH Total	1,805	1,819	14,379,124	164.2	14,969,804	163.1	15,392,531	162.5	16,694,859	162.5	15,302,573	163.7
0421 KILMER CENTER													
421217	KILMER CTR-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	452	0.0	299	0.0	2,515	0.0	496	0.0	517	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	207	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,300	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	335	0.0	580	0.0	0	0.0	910	0.0	920	0.0
	KILMER CTR-SB STAFF DEVELOPMENT Total	0	0	787	0.0	879	0.0	2,515	0.0	2,913	0.0	1,437	0.0
421251	KILMER CTR-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	100,361	1.0	81,973	1.0	86,381	1.0	89,862	1.0	89,862	1.0
	KILMER CTR-TECHNOLOGY Total	0	0	100,361	1.0	81,973	1.0	86,381	1.0	89,862	1.0	89,862	1.0
421311	KILMER CTR-PHYS ED												
1105	TCHR SPECIAL ED	0	0	226,162	3.0	228,626	3.0	264,112	3.0	292,044	3.0	259,496	3.0
	KILMER CTR-PHYS ED Total	0	0	226,162	3.0	228,626	3.0	264,112	3.0	292,044	3.0	259,496	3.0
421312	KILMER CTR-VOC ED												
1105	TCHR SPECIAL ED	0	0	9,721	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KILMER CTR-VOC ED Total	0	0	9,721	0.0	0	0.0	0	0.0	0	0.0	0	0.0
421351	KILMER CTR-CATEGORY B-SE												
1023	PRINCIPAL SPECL ED	0	0	149,074	1.0	149,074	1.0	152,585	1.0	155,652	1.0	155,652	1.0
1043	ASST PRINCIPAL SP ED	0	0	99,059	1.0	102,031	1.0	107,471	1.0	111,802	1.0	111,802	1.0
1105	TCHR SPECIAL ED	0	0	886,617	17.0	898,407	17.0	848,988	17.0	874,451	15.0	1,194,442	16.0
1118	TCHR INSTRL SUPPORT	0	0	99,563	0.0	175,055	0.0	137,619	0.0	133,188	0.0	0	0.0
1161	PUB HLTH TRN ASSIST	0	0	552,709	15.0	570,030	15.0	560,189	15.0	559,186	13.0	493,701	14.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1162	SPECIAL EDUCATION ATTENDANT	0	0	274,749	13.0	279,949	13.0	303,584	13.0	288,286	12.0	335,835	13.0
1203	OFFICE ASSIST SP ED	0	0	104,410	3.0	114,170	3.0	120,327	3.0	130,500	3.0	148,183	3.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,682	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	362	0.0	366	0.0	368	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,791	0.0	0	0.0	0	0.0	854	0.0	855	0.0
2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	10,134	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	10,817	0.0	10,817	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	1,970	0.0	1,970	0.0
2020	SUBS SICK/PERSNL LV	0	0	44,739	0.0	27,778	0.0	18,380	0.0	44,776	0.0	47,828	0.0
2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,370	0.0	1,275	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	1,738	0.0	1,756	0.0	1,773	0.0	1,773	0.0
2510	DEPT CHAIR STIPEND	0	0	1,614	0.0	1,614	0.0	1,614	0.0	2,101	0.0	2,079	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,335	0.0	1,593	0.0
4000	INSTRUCTL SUPPLIES	0	0	53,361	0.0	53,754	0.0	55,246	0.0	39,548	0.0	7,076	0.0
4001	TEXTBOOKS	0	0	816	0.0	356	0.0	0	0.0	3,700	0.0	3,968	0.0
4002	GEN OFFICE SUPPLIES	0	0	539	0.0	64	0.0	137	0.0	175	0.0	175	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	254	0.0	175	0.0	-566	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	373	0.0	400	0.0
4007	ADDL EQUIP <\$5000	0	0	9,698	0.0	474	0.0	746	0.0	552	0.0	1,282	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	651	0.0	261	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
4021	MAINTENANCE SUPPS	0	0	129	0.0	38	0.0	65	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	951	0.0	2,175	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	2,166	0.0	0	0.0	528	0.0	0	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	3,000	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	7,980	0.0	9,167	0.0	834	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	3,317	0.0	3,981	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	28	0.0	0	0.0	0	0.0	103	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	4,319	0.0	2,375	0.0	1,046	0.0	3,385	0.0	0	0.0
	KILMER CTR-CATEGORY B-SE Total	0	0	2,286,642	50.0	2,390,499	50.0	2,323,038	50.0	2,378,855	45.0	2,534,341	48.0
421812	KILMER CTR-SP VOC ED (IDEA)												
1105	TCHR SPECIAL ED	0	0	87,491	1.0	107,864	1.0	110,789	1.0	95,323	1.0	114,937	1.0
3500	VRS RETIREMENT	0	0	12,826	0.0	17,603	0.0	17,376	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	4,899	0.0	6,731	0.0	6,937	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	971	0.0	1,327	0.0	1,330	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	6,714	0.0	8,287	0.0	8,513	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	831	0.0	1,025	0.0	1,053	0.0	0	0.0	0	0.0
	KILMER CTR-SP VOC ED (IDEA) Total	0	0	113,732	1.0	142,837	1.0	145,997	1.0	95,323	1.0	114,937	1.0
	KILMER CENTER Total	0	0	2,737,406	55.0	2,844,814	55.0	2,822,044	55.0	2,858,997	50.0	3,000,073	53.0
0452	WOODBURN ELEMENTARY												
MEM	WOODBURN ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	444	527	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	38	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WOODBURN ELEM-MEMBERSHIP Total	482	574	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
452000	WOODBURN ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	120,629	1.0	125,490	1.0	125,490	1.0
1040	ASST PRINCIPAL ES	0	0	112,931	1.0	112,932	1.0	116,763	1.0	101,649	1.0	101,649	1.0
1200	OFFICE ASSIST ES	0	0	148,883	3.5	152,735	4.0	151,142	4.5	146,443	4.0	211,404	5.0
1500	OVERTIME	0	0	106	0.0	683	0.0	186	0.0	507	0.0	535	0.0
1501	OVERBASE SALARIES	0	0	212	0.0	554	0.0	371	0.0	1,069	0.0	1,087	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,202	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	765	0.0	821	0.0	935	0.0	13,383	0.0	974	0.0
2505	OUTSTAND PERF AWARD	0	0	452	0.0	397	0.0	1,052	0.0	1	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	106	0.0	43	0.0	11	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4002		0	0	207	0.0	23	0.0	333	0.0	150	0.0	150	0.0
	4005		0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006		0	0	0	0.0	0	0.0	50	0.0	100	0.0	110	0.0
	4007		0	0	0	0.0	73	0.0	0	0.0	0	0.0	0	0.0
	4019		0	0	1,702	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WOODBURN ES-ADMINISTRATION Total		0	0	408,623	5.5	411,656	6.0	391,502	6.5	392,004	6.0	441,399	7.0
452100	WOODBURN ES-GENERAL INSTRUCTION													
	1100		0	0	217,526	4.0	223,323	4.0	245,389	4.0	249,146	4.0	249,867	4.0
	1101		0	0	1,465,124	20.5	1,620,709	22.5	1,725,879	23.5	1,477,494	20.0	1,745,305	24.0
	1102		0	0	335,376	4.8	389,248	5.2	422,089	5.4	406,742	5.4	488,067	6.2
	1106		0	0	92,529	1.0	95,842	1.0	88,987	1.0	80,680	1.0	80,680	1.0
	1118		0	0	0	0.0	0	0.0	19,816	0.0	33,297	0.0	0	0.0
	1120		0	0	85,082	1.0	88,060	1.0	93,067	1.0	97,347	1.0	130,644	1.5
	1134		0	0	0	0.0	0	0.0	0	0.0	212,230	2.5	272,957	3.5
	1140		0	0	108,850	4.0	112,608	4.0	118,446	4.0	127,630	4.0	130,292	4.0
	1141		0	0	44,018	1.0	44,018	1.0	43,315	1.0	44,458	1.0	44,458	1.0
	1501		0	0	0	0.0	133	0.0	0	0.0	0	0.0	0	0.0
	1522		0	0	6,905	0.0	7,264	0.0	6,960	0.0	2,245	0.0	0	0.0
	2000		0	0	3,158	0.0	3,180	0.0	2,362	0.0	1,799	0.0	0	0.0
	2007		0	0	5,639	0.0	4,843	0.0	2,675	0.0	5,983	0.0	6,071	0.0
	2020		0	0	33,789	0.0	30,381	0.0	48,176	0.0	54,850	0.0	63,805	0.0
	2022		0	0	0	0.0	0	0.0	127	0.0	0	0.0	0	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	333	0.0	3,500	0.0
	4000		0	0	37,204	0.0	40,210	0.0	33,513	0.0	26,630	0.0	21,571	0.0
	4001		0	0	19,190	0.0	10,879	0.0	12,858	0.0	38,174	0.0	36,152	0.0
	4002		0	0	1,287	0.0	1,607	0.0	1,433	0.0	28	0.0	0	0.0
	4003		0	0	3,884	0.0	364	0.0	4,352	0.0	0	0.0	0	0.0
	4005		0	0	65	0.0	0	0.0	106	0.0	-106	0.0	0	0.0
	4007		0	0	37	0.0	1,439	0.0	67	0.0	7,560	0.0	0	0.0
	4013		0	0	109	0.0	750	0.0	0	0.0	0	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	97	0.0	1,375	0.0
	4019		0	0	0	0.0	1,889	0.0	294	0.0	0	0.0	0	0.0
	4020		0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	173	0.0	85	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	6,587	0.0	2,530	0.0	0	0.0	0	0.0	0	0.0
	4042		0	0	0	0.0	0	0.0	120	0.0	0	0.0	0	0.0
	5501		0	0	0	0.0	0	0.0	0	0.0	365	0.0	0	0.0
	5503		0	0	1,874	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580		0	0	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
	WOODBURN ES-GENERAL INSTRUCTION Total		0	0	2,468,432	36.3	2,679,359	38.7	2,870,029	39.9	2,867,233	38.9	3,274,744	45.2
452201	WOODBURN ES-GIFTED/TALENTED													
	4000		0	0	492	0.0	256	0.0	330	0.0	788	0.0	407	0.0
	4001		0	0	0	0.0	309	0.0	132	0.0	0	0.0	0	0.0
	WOODBURN ES-GIFTED/TALENTED Total		0	0	492	0.0	565	0.0	462	0.0	788	0.0	407	0.0
452206	WOODBURN ES-TOTAL SCHOOL APPROACH													
	1500		0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011		0	0	13,464	0.0	0	0.0	0	0.0	612	0.0	0	0.0
	3020		0	0	-6,470	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WOODBURN ES-TOTAL SCHOOL APPROACH Total		0	0	7,019	0.0	0	0.0	0	0.0	612	0.0	0	0.0
452217	WOODBURN ES-SB STAFF DEVELOPMENT													
	2030		0	0	1,831	0.0	3,863	0.0	9,779	0.0	4,979	0.0	1,412	0.0
	2505		0	0	0	0.0	0	0.0	0	0.0	1,058	0.0	0	0.0
	5022		0	0	591	0.0	0	0.0	0	0.0	715	0.0	0	0.0
	5024		0	0	2,793	0.0	1,979	0.0	612	0.0	1,978	0.0	763	0.0
	WOODBURN ES-SB STAFF DEVELOPMENT Total		0	0	5,215	0.0	5,842	0.0	10,391	0.0	8,730	0.0	2,175	0.0
452251	WOODBURN ES-TECHNOLOGY													

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1087												
	TECH SPECIALIST	0	0	32,635	0.5	40,877	0.5	42,981	0.5	42,352	0.5	81,888	1.0
	WOODBURN ES-TECHNOLOGY Total	0	0	32,635	0.5	40,877	0.5	42,981	0.5	42,352	0.5	81,888	1.0
452328	WOODBURN ES-PTA PTO BOOSTER												
	2000												
	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,328	0.0	0	0.0
	2001												
	HRLY TECHNICAL	0	0	6,783	0.0	9,220	0.0	8,563	0.0	2,870	0.0	0	0.0
	WOODBURN ES-PTA PTO BOOSTER Total	0	0	6,783	0.0	9,220	0.0	8,563	0.0	542	0.0	0	0.0
452350	WOODBURN ES-CATEGORY A-SE												
	1105												
	TCHR SPECIAL ED	0	0	183,531	2.0	217,982	3.0	245,943	3.0	271,103	3.0	258,798	3.0
	1142												
	INSTRL ASSIST SP ED	0	0	95,203	3.0	140,981	4.0	144,209	4.0	105,726	3.0	136,572	4.0
	1500												
	OVERTIME	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
	2000												
	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	854	0.0	1,140	0.0
	2021												
	SUBS OFFICL/VAC LV	0	0	0	0.0	812	0.0	711	0.0	1,043	0.0	1,248	0.0
	4000												
	INSTRUCTL SUPPLIES	0	0	2,192	0.0	511	0.0	753	0.0	1,071	0.0	459	0.0
	4001												
	TEXTBOOKS	0	0	1,144	0.0	1,953	0.0	886	0.0	395	0.0	386	0.0
	4007												
	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,050	0.0
	WOODBURN ES-CATEGORY A-SE Total	0	0	282,070	5.0	362,240	7.0	392,518	7.0	381,242	6.0	399,653	7.0
452351	WOODBURN ES-CATEGORY B-SE												
	1105												
	TCHR SPECIAL ED	0	0	115,225	2.0	125,102	2.0	136,157	3.0	268,214	4.0	335,782	5.0
	1142												
	INSTRL ASSIST SP ED	0	0	62,682	2.0	65,455	2.0	115,183	3.0	73,089	2.0	102,790	3.0
	1161												
	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	41,818	1.0	41,818	1.0
	4000												
	INSTRUCTL SUPPLIES	0	0	660	0.0	427	0.0	526	0.0	968	0.0	813	0.0
	4001												
	TEXTBOOKS	0	0	0	0.0	428	0.0	833	0.0	622	0.0	684	0.0
	4007												
	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
	WOODBURN ES-CATEGORY B-SE Total	0	0	178,567	4.0	191,413	4.0	252,700	6.0	385,401	7.0	482,577	9.0
452500	WOODBURN ES-LIBRARY SERVICES												
	1123												
	LIBRARIAN	0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
	WOODBURN ES-LIBRARY SERVICES Total	0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
452600	WOODBURN ES-STUDENT ACTIVITIES												
	2502												
	EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	WOODBURN ES-STUDENT ACTIVITIES Total	0	0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
452700	WOODBURN ES-CUSTODIAL SERVICES												
	1240												
	CUSTODIAN	0	0	113,047	3.5	139,147	3.5	150,157	3.5	139,718	3.5	156,096	4.0
	1500												
	OVERTIME	0	0	517	0.0	353	0.0	413	0.0	1,062	0.0	553	0.0
	1501												
	OVERBASE SALARIES	0	0	831	0.0	856	0.0	851	0.0	968	0.0	1,106	0.0
	3000												
	COMMUNITY USE	0	0	-1,736	0.0	-2,010	0.0	-2,290	0.0	487	0.0	0	0.0
	4000												
	INSTRUCTL SUPPLIES	0	0	551	0.0	23	0.0	0	0.0	-1,059	0.0	0	0.0
	4002												
	GEN OFFICE SUPPLIES	0	0	79	0.0	127	0.0	0	0.0	0	0.0	0	0.0
	4003												
	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005												
	CUSTODIAL SUPPLIES	0	0	13,817	0.0	9,547	0.0	10,571	0.0	10,997	0.0	9,265	0.0
	4020												
	TOOLS	0	0	19	0.0	16	0.0	25	0.0	0	0.0	0	0.0
	4021												
	MAINTENANCE SUPPS	0	0	124	0.0	1,189	0.0	1,034	0.0	0	0.0	0	0.0
	5526												
	CUSTODIAL CONTRACT	0	0	1,510	0.0	1,506	0.0	1,324	0.0	560	0.0	0	0.0
	WOODBURN ES-CUSTODIAL SERVICES Total	0	0	128,759	3.5	150,811	3.5	162,085	3.5	152,734	3.5	167,020	4.0
452802	WOODBURN ES INTERV SVC IDEA YR3												
	1101												
	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
	1134												
	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	66,594	1.0	66,594	1.0
	WOODBURN ES INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
452854	WOODBURN ES- CAT A (IDEA) YR 3												
	1105												
	TCHR SPECIAL ED	0	0	71,221	1.0	74,129	1.0	70,440	1.0	63,433	1.0	76,485	1.0
	3500												
	VRS RETIREMENT	0	0	10,441	0.0	12,098	0.0	11,045	0.0	0	0.0	0	0.0
	3501												
	ERFC RETIREMENT	0	0	3,988	0.0	4,626	0.0	4,410	0.0	0	0.0	0	0.0
	3504												
	VRS RETIREE MEDICAL	0	0	791	0.0	912	0.0	845	0.0	0	0.0	0	0.0
	3520												
	SOCIAL SECURITY	0	0	5,245	0.0	5,308	0.0	5,301	0.0	0	0.0	0	0.0
	3540												
	STATE LIFE INSURNCE	0	0	677	0.0	704	0.0	669	0.0	0	0.0	0	0.0
	3560												
	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,098	0.0	0	0.0	0	0.0
	3562												
	AETNA MEDICAL	0	0	9,346	0.0	13,360	0.0	0	0.0	0	0.0	0	0.0
	3566												
	AETNA DENTAL	0	0	490	0.0	676	0.0	175	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	WOODBURN ES- CAT A (IDEA) YR 3 Total	0	0	102,199	1.0	111,812	1.0	98,983	1.0	63,433	1.0	76,485	1.0
	WOODBURN ELEMENTARY Total	482	574	3,717,395	57.8	4,063,576	62.7	4,332,556	66.4	4,466,590	64.9	5,097,867	76.2
0453	MASON CREST ELEMENTARY												
MEM	MASON CREST ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	36	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	483	481	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	75	75	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MASON CREST ELEM-MEMBERSHIP Total	594	610	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
453000	MASON CREST ES - ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,521	1.0	0	1.0	127,975	1.0	133,132	1.0	133,132	1.0
	1040 ASST PRINCIPAL ES	0	0	211,777	2.0	200,163	1.0	222,498	2.0	226,859	2.0	226,859	2.0
	1200 OFFICE ASSIST ES	0	0	172,027	5.5	158,558	5.0	208,000	4.5	160,806	4.5	177,868	4.5
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	598	0.0	492	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,082	0.0	999	0.0
	2000 HRLY TEACHER	0	0	645	0.0	0	0.0	0	0.0	99	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,150	0.0	1,819	0.0	1,144	0.0	1,178	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	70,713	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	19	0.0	0	0.0	655	0.0	23	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	55	0.0	150	0.0	150	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	8	0.0	0	0.0	0	0.0	109	0.0	101	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
	MASON CREST ES - ADMINISTRATION Total	0	0	526,146	8.5	431,254	7.0	560,424	7.5	524,037	7.5	540,575	7.5
453100	MASON CREST ES GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	213,008	4.0	224,734	4.0	299,246	4.0	230,746	4.0	231,414	4.0
	1101 TCHR ES (1-6)	0	0	1,542,078	25.5	1,597,714	24.5	1,515,614	23.5	1,322,578	19.0	1,326,403	19.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	278,687	5.8	290,380	5.4	311,354	5.4	332,611	5.4	320,216	5.2
	1106 TCHR READING	0	0	67,608	1.0	57,197	1.0	34,028	1.0	66,481	1.0	79,800	1.0
	1118 TCHR INSTRL SUPPORT	0	0	109,031	0.0	14,790	0.0	42,260	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	119,591	1.5	98,701	1.5	106,153	1.5	114,035	1.5	114,035	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	349,739	3.5	283,963	3.0
	1140 INSTRUCTL ASSIST K	0	0	117,208	4.0	123,410	4.0	151,384	4.0	129,707	4.0	131,498	4.0
	1141 INSTRL ASSIST GENRL	0	0	41,750	1.0	49,473	1.0	36,450	1.0	70,169	1.0	37,729	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	2,676	0.0	3,351	0.0	3,846	0.0	-1,427	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,229	0.0	3,393	0.0	3,082	0.0	-26	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	61	0.0	750	0.0	389	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	8,611	0.0	7,874	0.0	7,261	0.0	6,072	0.0	7,286	0.0
	2020 SUBS SICK/PERSNL LV	0	0	69,943	0.0	72,084	0.0	100,045	0.0	70,115	0.0	68,384	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	28,225	0.0	28,844	0.0	15,661	0.0	25,705	0.0	19,959	0.0
	4001 TEXTBOOKS	0	0	23,967	0.0	3,137	0.0	5,405	0.0	34,573	0.0	32,251	0.0
	4002 GEN OFFICE SUPPLIES	0	0	-4,929	0.0	755	0.0	586	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	226	0.0	58	0.0	23	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	11,769	0.0	4,255	0.0	2,449	0.0	221	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	79	0.0	1,185	0.0	-5,276	0.0	3,220	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	869	0.0	1,042	0.0	1,477	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,337	0.0	1,241	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	317	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	59	0.0	0	0.0	22	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	4,298	0.0	2,720	0.0	3,181	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	2,535	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	357	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	511	0.0	11,058	0.0	2,139	0.0	0	0.0
	MASON CREST ES GENERAL INSTRUCTION Total	0	0	2,638,518	42.8	2,585,983	41.4	2,646,416	40.4	2,761,919	39.4	2,659,177	38.7
453201	MASON CREST ES-GIFTED/TALENTED												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000 INSTRUCTL SUPPLIES	0	0	1,018	0.0	500	0.0	0	0.0	798	0.0	374	0.0
	MASON CREST ES-GIFTED/TALENTED Total	0	0	1,018	0.0	500	0.0	0	0.0	798	0.0	374	0.0
453206	MASON CREST ES - TOTAL SCHOOL APPROACH												
	1500 OVERTIME	0	0	0	0.0	0	0.0	3	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	14,515	0.0	16,359	0.0	15,329	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-6,979	0.0	-7,158	0.0	-6,834	0.0	0	0.0	0	0.0
	MASON CREST ES - TOTAL SCHOOL APPROACH Total	0	0	7,536	0.0	9,201	0.0	8,499	0.0	0	0.0	0	0.0
453211	MASON CREST ES - GT CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	2,919	0.0	2,367	0.0	2,475	0.0	2,873	0.0	1,553	0.0
	4001 TEXTBOOKS	0	0	1,079	0.0	2,002	0.0	1,180	0.0	2,137	0.0	1,823	0.0
	MASON CREST ES - GT CENTER Total	0	0	3,998	0.0	4,369	0.0	3,655	0.0	5,010	0.0	3,376	0.0
453217	MASON CREST ES STAFF DEVMT SB												
	2030 SUBS TRAINING	0	0	17,562	0.0	313	0.0	6,649	0.0	1,441	0.0	1,409	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	8	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	206	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	1,100	0.0	0	0.0	475	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	1,396	0.0	411	0.0	769	0.0	3,768	0.0	763	0.0
	MASON CREST ES STAFF DEVMT SB Total	0	0	19,204	0.0	1,824	0.0	7,718	0.0	5,692	0.0	2,172	0.0
453251	MASON CREST ES - TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	71,781	1.0	71,435	1.0	80,935	1.0	84,704	1.0	84,704	1.0
	MASON CREST ES - TECHNOLOGY Total	0	0	71,781	1.0	71,435	1.0	80,935	1.0	84,704	1.0	84,704	1.0
453307	MASON CREST ES PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	331,951	5.0	345,993	4.0	361,755	5.0	361,780	5.0	362,826	5.0
	1142 INSTRL ASSIST SP ED	0	0	113,146	4.0	111,993	3.0	100,642	4.0	123,963	4.0	126,341	4.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	33	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	12,508	0.0	7,499	0.0	13,300	0.0	28,443	0.0	7,195	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	5,500	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,587	0.0	0	0.0	0	0.0
	MASON CREST ES PRESCHOOL Total	0	0	457,604	9.0	465,485	7.0	482,785	9.0	514,219	9.0	496,362	9.0
453315	MASON CREST ES PRESCHOOL AUTISM												
	1105 TCHR SPECIAL ED	0	0	0	0.0	80,341	1.0	86,710	1.0	93,382	1.0	93,382	1.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	75,758	2.0	82,220	2.0	85,194	2.0	85,830	2.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	257	0.0	-257	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	993	0.0	2,800	0.0	1,734	0.0	1,060	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	6,713	0.0	0	0.0	0	0.0	0	0.0
	MASON CREST ES PRESCHOOL AUTISM Total	0	0	0	0.0	163,805	3.0	171,988	3.0	180,052	3.0	180,272	3.0
453350	MASON CREST ES CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	51,176	1.0	54,573	1.0	147,851	2.0	174,709	2.0	163,828	2.0
	1142 INSTRL ASSIST SP ED	0	0	18,410	1.0	23,969	1.0	27,372	1.0	25,309	1.0	55,380	2.0
	1500 OVERTIME	0	0	36	0.0	93	0.0	0	0.0	76	0.0	0	0.0
	2000 HRLY TEACHER	0	0	3,336	0.0	0	0.0	733	0.0	2,959	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	356	0.0	800	0.0	1,015	0.0	1,479	0.0	1,490	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,229	0.0	-14	0.0	209	0.0	421	0.0	198	0.0
	4001 TEXTBOOKS	0	0	16	0.0	14	0.0	0	0.0	196	0.0	167	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	MASON CREST ES CATEGORY A-SE Total	0	0	74,558	2.0	79,435	2.0	177,180	3.0	205,674	3.0	223,013	4.0
453351	MASON CREST ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	390,580	7.0	385,309	6.0	332,883	5.0	422,863	6.0	333,986	5.0
	1142 INSTRL ASSIST SP ED	0	0	72,608	4.0	76,428	3.0	73,258	3.0	89,487	3.0	91,080	3.0
	1161 PUB HLTH TRN ASSIST	0	0	74,579	3.0	80,049	3.0	84,344	3.0	92,099	3.0	65,156	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	71,438	3.0	49,374	2.0	53,919	2.0	51,615	2.0	51,725	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	105	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,454	0.0	342	0.0	1,540	0.0	1,417	0.0	1,013	0.0
	4001 TEXTBOOKS	0	0	247	0.0	1,228	0.0	755	0.0	1,029	0.0	852	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	MASON CREST ES-CATEGORY B-SE Total	0	0	612,905	17.0	592,730	14.0	546,698	13.0	659,305	14.0	543,812	12.0
453500	MASON CREST ES LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	78,402	1.0	53,377	1.0	66,682	1.0	64,342	1.0	64,342	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,994	0.0	1,780	0.0	0	0.0	1,154	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	161	0.0	2,094	0.0	1,400	0.0	0	0.0	0	0.0
	MASON CREST ES LIBRARY SERVICES Total	0	0	83,557	1.0	57,251	1.0	68,082	1.0	65,496	1.0	64,342	1.0
453600	MASON CREST ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,164	0.0	2,186	0.0	2,642	0.0	2,642	0.0
	MASON CREST ES-STUDENT ACTIVITIES Total	0	0	2,164	0.0	2,164	0.0	2,186	0.0	2,642	0.0	2,642	0.0
453700	MASON CREST ES CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	169,791	5.0	173,818	5.0	183,066	5.0	195,283	5.0	208,174	5.0
	1500 OVERTIME	0	0	1,538	0.0	3,079	0.0	2,037	0.0	3,055	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	1,330	0.0	416	0.0	877	0.0	1,383	0.0	1,382	0.0
	3000 COMMUNITY USE	0	0	-2,213	0.0	2,501	0.0	-2,913	0.0	2,006	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	144	0.0	547	0.0	1,357	0.0	-4,105	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	155	0.0	59	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	-354	0.0	7,256	0.0	7,494	0.0	15,323	0.0	11,023	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	1,745	0.0	1,397	0.0	0	0.0	0	0.0
	MASON CREST ES CUSTODIAL SERVICES Total	0	0	170,237	5.0	189,517	5.0	193,432	5.0	212,945	5.0	221,270	5.0
453854	MASON CR ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	59,012	1.0	61,708	1.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	8,651	0.0	10,071	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,305	0.0	3,851	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	655	0.0	759	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,468	0.0	4,637	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	561	0.0	586	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	3,455	0.0	5,962	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	103	0.0	0	0.0	0	0.0	0	0.0
	MASON CR ES- CAT A (IDEA) YR 3 Total	0	0	80,106	1.0	87,676	1.0	0	0.0	0	0.0	0	0.0
453856	MASON CREST ES-CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	61,536	1.0	55,179	1.0	66,533	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	9,649	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,852	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	738	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,588	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	585	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	409	0.0	0	0.0	0	0.0
	MASON CREST ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	89,242	1.0	55,179	1.0	66,533	1.0
	MASON CREST ELEMENTARY Total	594	610	4,749,332	87.3	4,742,629	82.4	5,039,240	83.9	5,277,673	83.9	5,088,624	82.2
0455	COLUMBIA ELEMENTARY												
MEM	COLUMBIA ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	460	415	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	28	39	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	COLUMBIA ELEM-MEMBERSHIP Total	488	454	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
455000	COLUMBIA ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,521	1.0	140,989	1.0	145,791	1.0	148,706	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	110,718	1.0	110,718	1.0	114,463	1.0	116,763	1.0	116,763	1.0
	1200 OFFICE ASSIST ES	0	0	130,972	3.0	134,730	3.5	143,279	3.5	153,436	3.0	153,436	3.0
	1500 OVERTIME	0	0	0	0.0	65	0.0	71	0.0	1,314	0.0	420	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	176	0.0	142	0.0	927	0.0	852	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	101	0.0	0	0.0	317	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4002		0	0	113	0.0	170	0.0	10	0.0	150	0.0	150	0.0
	4005		0	0	0	0.0	97	0.0	0	0.0	-97	0.0	0	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	93	0.0	86	0.0
	4021		0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580		0	0	188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	COLUMBIA ES-ADMINISTRATION Total		0	0	382,531	5.0	387,045	5.5	403,755	5.5	421,610	5.0	422,639	5.0
455100	COLUMBIA ES-GENERAL INSTRUCTION													
	1100		0	0	218,439	3.0	179,353	3.0	198,461	4.0	304,017	4.0	238,107	3.0
	1101		0	0	1,210,924	19.5	1,303,877	20.5	1,271,875	20.5	1,097,257	17.0	1,100,433	17.0
	1102		0	0	296,940	4.6	320,538	5.0	342,011	5.0	326,349	4.8	354,009	4.8
	1106		0	0	74,389	1.0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0
	1120		0	0	60,896	1.0	68,141	1.0	67,875	1.0	73,834	1.0	73,834	1.0
	1134		0	0	0	0.0	0	0.0	0	0.0	185,292	2.0	185,829	2.0
	1140		0	0	103,633	3.0	89,904	3.0	93,407	4.0	130,686	4.0	103,867	3.0
	1141		0	0	0	1.0	0	1.0	0	1.0	0	1.0	29,206	1.0
	1522		0	0	3,684	0.0	4,249	0.0	2,385	0.0	-1,208	0.0	0	0.0
	2000		0	0	6,133	0.0	5,425	0.0	7,886	0.0	-2,847	0.0	0	0.0
	2005		0	0	0	0.0	752	0.0	160	0.0	0	0.0	0	0.0
	2007		0	0	0	0.0	0	0.0	0	0.0	120	0.0	6,071	0.0
	2011		0	0	3,197	0.0	634	0.0	694	0.0	0	0.0	0	0.0
	2020		0	0	38,053	0.0	38,906	0.0	44,949	0.0	49,661	0.0	49,660	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
	4000		0	0	43,664	0.0	42,049	0.0	46,850	0.0	40,438	0.0	17,085	0.0
	4001		0	0	10,028	0.0	19,962	0.0	6,916	0.0	17,045	0.0	27,034	0.0
	4002		0	0	341	0.0	-12	0.0	463	0.0	0	0.0	0	0.0
	4003		0	0	36	0.0	67	0.0	911	0.0	0	0.0	0	0.0
	4005		0	0	341	0.0	1,643	0.0	5,228	0.0	-5,205	0.0	0	0.0
	4007		0	0	3,414	0.0	10,427	0.0	2,051	0.0	0	0.0	0	0.0
	4013		0	0	565	0.0	521	0.0	4,644	0.0	0	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	1,169	0.0	1,073	0.0
	4020		0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
	4021		0	0	668	0.0	1,733	0.0	111	0.0	0	0.0	0	0.0
	4041		0	0	4,295	0.0	7,465	0.0	0	0.0	2,149	0.0	0	0.0
	5541		0	0	2,533	0.0	2,830	0.0	2,965	0.0	2,965	0.0	0	0.0
	6580		0	0	0	0.0	2,664	0.0	9,405	0.0	5,576	0.0	0	0.0
	COLUMBIA ES-GENERAL INSTRUCTION Total		0	0	2,082,172	33.1	2,179,489	34.5	2,193,513	36.5	2,317,222	34.8	2,279,632	32.8
455201	COLUMBIA ES-GIFTED/TALENTED													
	4000		0	0	350	0.0	697	0.0	0	0.0	344	0.0	319	0.0
	4001		0	0	-210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	13	0.0	0	0.0	1,111	0.0	0	0.0	0	0.0
	COLUMBIA ES-GIFTED/TALENTED Total		0	0	153	0.0	697	0.0	1,111	0.0	344	0.0	319	0.0
455206	COLUMBIA ES-TOTAL SCHOOL APPROACH													
	2011		0	0	8,244	0.0	10,564	0.0	9,238	0.0	10,090	0.0	0	0.0
	3000		0	0	0	0.0	49	0.0	0	0.0	0	0.0	0	0.0
	COLUMBIA ES-TOTAL SCHOOL APPROACH Total		0	0	8,244	0.0	10,613	0.0	9,238	0.0	10,090	0.0	0	0.0
455211	COLUMBIA ES-G/T CENTER													
	4000		0	0	3,931	0.0	4,564	0.0	3,618	0.0	1,899	0.0	1,660	0.0
	4001		0	0	1,537	0.0	317	0.0	0	0.0	2,452	0.0	1,948	0.0
	4002		0	0	13	0.0	0	0.0	12	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0
	4013		0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	28	0.0	35	0.0	0	0.0	0	0.0	0	0.0
	COLUMBIA ES-G/T CENTER Total		0	0	5,639	0.0	4,916	0.0	3,663	0.0	4,351	0.0	3,608	0.0
455217	COLUMBIA ES-SB STAFF DEVELOPMENT													
	2000		0	0	0	0.0	0	0.0	1,572	0.0	0	0.0	0	0.0
	2030		0	0	2,685	0.0	2,291	0.0	1,867	0.0	987	0.0	990	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	4,168	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5024 SCHL BASED PROF DEV	0	0	991	0.0	1,629	0.0	3,037	0.0	2,992	0.0	627	0.0
	COLUMBIA ES-SB STAFF DEVELOPMENT Total	0	0	3,676	0.0	3,920	0.0	6,476	0.0	8,147	0.0	1,617	0.0
455251	COLUMBIA ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	32,635	0.5	40,877	0.5	42,981	0.5	42,352	0.5	42,352	0.5
	COLUMBIA ES-TECHNOLOGY Total	0	0	32,635	0.5	40,877	0.5	42,981	0.5	42,352	0.5	42,352	0.5
455315	COLUMBIA ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	50,908	1.0	59,546	1.0	50,106	1.0	69,521	1.0	74,832	1.0
	1142 INSTRL ASSIST SP ED	0	0	41,190	2.0	52,196	2.0	53,371	2.0	58,125	2.0	60,109	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	72	0.0	-72	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	7,643	0.0	1,360	0.0	2,062	0.0	1,060	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	26	0.0	73	0.0	-99	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
	COLUMBIA ES-PS AUTISM CLASS Total	0	0	92,098	3.0	119,653	3.0	105,128	3.0	129,537	3.0	136,001	3.0
455350	COLUMBIA ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	113,532	2.0	121,711	2.0	119,048	2.0	128,147	2.0	195,309	3.0
	1142 INSTRL ASSIST SP ED	0	0	61,418	2.0	64,068	2.0	59,988	2.0	63,855	2.0	65,160	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	2,129	0.0	659	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	46	0.0	0	0.0	807	0.0	835	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,647	0.0	576	0.0	252	0.0	243	0.0	276	0.0
	4001 TEXTBOOKS	0	0	13	0.0	151	0.0	0	0.0	229	0.0	232	0.0
	4002 GEN OFFICE SUPPLIES	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	8	0.0	29	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	169	0.0	0	0.0	0	0.0	525	0.0	788	0.0
	COLUMBIA ES-CATEGORY A-SE Total	0	0	176,806	4.0	186,582	4.0	181,417	4.0	194,464	4.0	263,455	5.0
455351	COLUMBIA ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	173,202	2.0	169,795	3.0	137,800	2.0	139,566	2.0	193,212	3.0
	1142 INSTRL ASSIST SP ED	0	0	69,184	2.0	68,941	2.0	76,847	2.0	79,098	2.0	79,593	2.0
	1161 PUB HLTH TRN ASSIST	0	0	41,144	1.0	27,467	1.0	28,816	1.0	31,197	1.0	32,056	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	19,721	1.0	22,242	1.0	23,361	1.0	25,233	1.0	25,701	1.0
	1500 OVERTIME	0	0	0	0.0	15	0.0	8	0.0	-8	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,270	0.0	837	0.0	2,002	0.0	24	0.0	644	0.0
	4001 TEXTBOOKS	0	0	47	0.0	1,086	0.0	0	0.0	612	0.0	541	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	COLUMBIA ES-CATEGORY B-SE Total	0	0	305,568	6.0	290,382	7.0	268,834	6.0	275,723	6.0	332,437	7.0
455500	COLUMBIA ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	76,552	1.0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0
	COLUMBIA ES-LIBRARY SERVICES Total	0	0	76,552	1.0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0
455600	COLUMBIA ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	COLUMBIA ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
455700	COLUMBIA ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	131,694	3.0	134,876	3.0	130,009	3.0	136,144	3.5	147,575	3.5
	1500 OVERTIME	0	0	1,533	0.0	2,357	0.0	2,205	0.0	269	0.0	484	0.0
	1501 OVERBASE SALARIES	0	0	377	0.0	1,352	0.0	1,122	0.0	829	0.0	968	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	8,930	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-138	0.0	1,745	0.0	-43	0.0	4,079	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	16	0.0	0	0.0	23	0.0	-5,489	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	936	0.0	62	0.0	73	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	8,719	0.0	5,749	0.0	8,444	0.0	13,650	0.0	7,553	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,834	0.0	1,785	0.0	548	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	COLUMBIA ES-CUSTODIAL SERVICES Total	0	0	145,174	3.0	147,926	3.0	142,390	3.0	158,412	3.5	156,580	3.5
455855	COLUMBIA ES- CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	54,239	1.0	57,676	1.0	65,117	1.0	65,653	1.0	79,162	1.0
	3500 VRS RETIREMENT	0	0	7,952	0.0	9,413	0.0	10,251	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,037	0.0	3,599	0.0	4,093	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	602	0.0	709	0.0	785	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,041	0.0	4,297	0.0	4,862	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	515	0.0	548	0.0	621	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	COLUMBIA ES- CAT B (IDEA) YR3 Total	0	0	77,898	1.0	84,211	1.0	94,022	1.0	65,653	1.0	79,162	1.0
	COLUMBIA ELEMENTARY Total	488	454	3,391,736	56.6	3,539,254	59.5	3,541,433	60.5	3,722,271	58.8	3,812,168	58.8
0456	BELVEDERE ELEMENTARY												
MEM	BELVEDERE ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	36	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	330	300	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	237	215	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	60	65	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BELVEDERE ELEM-MEMBERSHIP Total	663	634	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
456000	BELVEDERE ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,235	1.0	140,521	1.0	143,988	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	124,909	2.0	97,994	1.0	73,691	1.0	114,463	1.0	114,463	1.0
	1200 OFFICE ASSIST ES	0	0	191,659	5.5	181,494	5.0	203,817	5.0	198,960	4.5	198,960	4.5
	1500 OVERTIME	0	0	115	0.0	9	0.0	0	0.0	41	0.0	328	0.0
	1501 OVERBASE SALARIES	0	0	230	0.0	0	0.0	0	0.0	695	0.0	666	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	1,074	0.0	0	0.0	974	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	11,197	0.0	0	0.0	13,166	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	496	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	117	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	81	0.0	67	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	450	0.0	0	0.0	1	0.0	0	0.0
	BELVEDERE ES-ADMINISTRATION Total	0	0	468,463	8.5	421,542	7.0	434,662	7.0	462,862	6.5	462,611	6.5
456100	BELVEDERE ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	232,690	3.0	303,571	3.0	312,996	3.0	242,449	3.0	243,151	3.0
	1101 TCHR ES (1-6)	0	0	1,256,468	20.5	1,228,966	18.5	1,141,687	18.5	1,074,497	14.0	1,007,853	13.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	455,113	6.9	441,981	6.1	459,015	6.1	448,417	5.9	402,962	5.2
	1106 TCHR READING	0	0	67,135	1.0	72,383	1.0	83,779	1.0	89,059	1.0	89,059	1.0
	1118 TCHR INSTRL SUPPORT	0	0	59,358	0.0	62,501	0.0	65,576	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	85,151	1.5	92,055	1.5	88,553	1.5	94,086	1.5	94,086	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	232,792	3.0	233,466	3.0
	1140 INSTRUCTL ASSIST K	0	0	95,868	3.0	121,579	3.0	127,883	3.0	103,272	3.0	104,818	3.0
	1141 INSTRL ASSIST GENRL	0	0	77,390	2.0	79,509	2.0	81,986	2.0	83,197	2.0	54,052	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	8,193	0.0	11,766	0.0	6,340	0.0	-5,130	0.0	0	0.0
	2000 HRLY TEACHER	0	0	28,724	0.0	31,955	0.0	38,703	0.0	18,607	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	54	0.0	0	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	6,874	0.0	6,786	0.0	6,928	0.0	7,285	0.0	7,286	0.0
	2020 SUBS SICK/PERSNL LV	0	0	66,284	0.0	56,083	0.0	58,781	0.0	64,009	0.0	60,243	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	42,524	0.0	38,574	0.0	31,537	0.0	24,224	0.0	13,849	0.0
	4001 TEXTBOOKS	0	0	13,968	0.0	267	0.0	9,965	0.0	21,830	0.0	22,069	0.0
	4002 GEN OFFICE SUPPLIES	0	0	647	0.0	775	0.0	524	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	365	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	1,042	0.0	131	0.0	3,773	0.0	-50	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	2,663	0.0	14,353	0.0	31	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	217	0.0	174	0.0	434	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,296	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4019		0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0	
	4020		0	0	0.0	60	0.0	20	0.0	0	0.0	0	0.0	
	4021		0	0	0.0	644	0.0	382	0.0	0	0.0	0	0.0	
	4041		0	0	0.0	4,187	0.0	0	0.0	0	0.0	0	0.0	
	6580		0	0	0.0	3,050	0.0	18,436	0.0	326	0.0	537	0.0	
	BELVEDERE ES-GENERAL INSTRUCTION Total		0	0	2,508,249	37.9	2,582,419	35.1	2,519,515	35.1	2,499,081	33.4	2,339,189	30.7
456201	BELVEDERE ES-GIFTED/TALENTED													
	4000		0	0	0.0	1,665	0.0	0	0.0	598	0.0	249	0.0	
	BELVEDERE ES-GIFTED/TALENTED Total		0	0	1,665	0.0	0	0.0	0	598	0.0	249	0.0	
456206	BELVEDERE ES-TOTAL SCH APPROACH													
	2011		0	0	0.0	15,744	0.0	13,076	0.0	15,399	0.0	0	0.0	
	3020		0	0	0.0	-7,233	0.0	-2,713	0.0	0	0.0	0	0.0	
	BELVEDERE ES-TOTAL SCH APPROACH Total		0	0	8,511	0.0	10,363	0.0	11,253	0.0	15,399	0.0	0	0.0
456211	BELVEDERE ES-GIFTED/TALENTED CENTER													
	1101		0	0	0.0	691,361	11.0	712,496	9.0	716,790	9.0	652,075	8.0	
	2000		0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0	
	4000		0	0	0.0	20,018	0.0	14,045	0.0	15,573	0.0	11,513	0.0	
	4001		0	0	0.0	5,344	0.0	162	0.0	4,979	0.0	13,512	0.0	
	4002		0	0	0.0	52	0.0	26	0.0	0	0.0	0	0.0	
	4005		0	0	0.0	845	0.0	0	0.0	2,019	0.0	-2,864	0.0	
	4007		0	0	0.0	81	0.0	47	0.0	0	0.0	0	0.0	
	4013		0	0	0.0	0	0.0	0	0.0	87	0.0	0	0.0	
	4021		0	0	0.0	335	0.0	0	0.0	1,047	0.0	0	0.0	
	5022		0	0	0.0	181	0.0	8,882	0.0	3,863	0.0	3,420	0.0	
	5535		0	0	0.0	0	0.0	0	0.0	8,520	0.0	0	0.0	
	6580		0	0	0.0	0	0.0	8,573	0.0	0	0.0	0	0.0	
	BELVEDERE ES-GIFTED/TALENTED CENTER Total		0	0	718,216	11.0	744,231	9.0	732,328	9.0	747,814	9.0	677,100	8.0
456217	BELVEDERE ES-SB STAFF DEVELOPMENT													
	2000		0	0	0.0	1,497	0.0	0	0.0	0	0.0	0	0.0	
	2030		0	0	0.0	2,948	0.0	1,863	0.0	6,371	0.0	1,352	0.0	
	2505		0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0	
	5001		0	0	0.0	0	0.0	291	0.0	0	0.0	0	0.0	
	5022		0	0	0.0	187	0.0	0	0.0	0	0.0	0	0.0	
	5024		0	0	0.0	3,311	0.0	10,303	0.0	3,216	0.0	744	0.0	
	BELVEDERE ES-SB STAFF DEVELOPMENT Total		0	0	7,943	0.0	12,758	0.0	9,586	0.0	2,135	0.0	2,096	0.0
456251	BELVEDERE ES-TECHNOLOGY													
	1087		0	0	0.0	52,407	1.0	84,432	1.0	88,973	1.0	81,839	1.0	
	BELVEDERE ES-TECHNOLOGY Total		0	0	52,407	1.0	84,432	1.0	88,973	1.0	81,839	1.0	81,839	1.0
456307	BELVEDERE ES-PRESCHOOL													
	1105		0	0	0.0	295,157	5.0	297,158	5.0	325,320	5.0	348,420	5.0	
	1142		0	0	0.0	141,163	4.0	143,704	4.0	144,900	4.0	156,508	4.0	
	2000		0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0	
	2030		0	0	0.0	0	0.0	0	0.0	2,260	0.0	0	0.0	
	4000		0	0	0.0	8,291	0.0	4,045	0.0	3,684	0.0	7,195	0.0	
	4002		0	0	0.0	66	0.0	194	0.0	91	0.0	0	0.0	
	4003		0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0	
	4005		0	0	0.0	370	0.0	1,086	0.0	53	0.0	0	0.0	
	4007		0	0	0.0	0	0.0	0	0.0	55	0.0	0	0.0	
	4021		0	0	0.0	462	0.0	482	0.0	0	0.0	0	0.0	
	BELVEDERE ES-PRESCHOOL Total		0	0	445,519	9.0	446,668	9.0	476,363	9.0	511,748	9.0	512,123	9.0
456315	BELVEDERE ES-PS AUTISM CLASS													
	1105		0	0	0.0	64,760	1.0	68,327	1.0	65,905	1.0	56,186	1.0	
	1142		0	0	0.0	86,347	2.0	88,200	2.0	89,220	2.0	96,586	2.0	
	2000		0	0	0.0	5,697	0.0	0	0.0	0	0.0	0	0.0	
	2005		0	0	0.0	1,083	0.0	3,552	0.0	3,243	0.0	3,276	0.0	
	4000		0	0	0.0	545	0.0	0	0.0	134	0.0	3,401	0.0	
	4002		0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4005 CUSTODIAL SUPPLIES	0	0	396	0.0	666	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	108	0.0	504	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	2,000	0.0	0	0.0	0	0.0	0	0.0
	BELVEDERE ES-PS AUTISM CLASS Total	0	0	158,995	3.0	163,337	3.0	158,502	3.0	158,586	3.0	154,044	3.0
456328	BELVEDERE ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	263	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	1,843	0.0	0	0.0	0	0.0
	BELVEDERE ES-PTA PTO BOOSTER Total	0	0	0	0.0	0	0.0	1,843	0.0	263	0.0	0	0.0
456350	BELVEDERE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	106,026	2.0	116,918	2.0	126,587	2.0	155,348	2.0	137,576	2.0
	1142 INSTRL ASSIST SP ED	0	0	48,180	2.0	31,485	2.0	62,651	2.0	68,543	2.0	69,592	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,823	0.0	0	0.0	3,256	0.0	1,140	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	843	0.0	1,302	0.0
	2030 SUBS TRAINING	0	0	378	0.0	1,155	0.0	1,103	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	240	0.0	670	0.0	442	0.0	617	0.0	317	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	346	0.0	267	0.0
	4002 GEN OFFICE SUPPLIES	0	0	153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	4021 MAINTENANCE SUPPS	0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	1,156	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-341	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	3,525	0.0	0	0.0	0	0.0	0	0.0
	BELVEDERE ES-CATEGORY A-SE Total	0	0	159,134	4.0	153,753	4.0	194,039	4.0	227,285	4.0	210,982	4.0
456351	BELVEDERE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	180,956	3.0	121,473	2.0	118,388	2.0	129,004	2.0	129,377	2.0
	1142 INSTRL ASSIST SP ED	0	0	71,036	2.0	73,487	2.0	75,228	2.0	78,334	2.0	50,331	1.0
	1161 PUB HLTH TRN ASSIST	0	0	59,776	2.0	0	0.0	0	0.0	0	0.0	32,056	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	19,620	1.0	24,321	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,288	0.0	-18	0.0	0	0.0	1,370	0.0	390	0.0
	4001 TEXTBOOKS	0	0	0	0.0	18	0.0	0	0.0	434	0.0	328	0.0
	4003 COMPUTER SUPPLIES	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BELVEDERE ES-CATEGORY B-SE Total	0	0	313,068	7.0	214,580	5.0	217,937	4.0	209,142	4.0	212,482	4.0
456500	BELVEDERE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0
	BELVEDERE ES-LIBRARY SERVICES Total	0	0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0
456600	BELVEDERE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	BELVEDERE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
456700	BELVEDERE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	172,898	4.5	179,330	4.5	189,318	4.5	202,766	4.5	204,153	4.5
	1500 OVERTIME	0	0	648	0.0	1,459	0.0	2,626	0.0	2,472	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	641	0.0	1,093	0.0	1,932	0.0	1,244	0.0	1,244	0.0
	3000 COMMUNITY USE	0	0	-1,839	0.0	-1,804	0.0	-2,565	0.0	-393	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	48	0.0	111	0.0	212	0.0	-2,810	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	96	0.0	0	0.0	49	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	231	0.0	178	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	12,070	0.0	7,534	0.0	8,873	0.0	13,034	0.0	10,655	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	87	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,199	0.0	3,270	0.0	2,453	0.0	0	0.0	0	0.0
	BELVEDERE ES-CUSTODIAL SERVICES Total	0	0	187,994	4.5	191,259	4.5	202,984	4.5	216,314	4.5	216,674	4.5
456854	BELVEDERE ES - CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	96,611	1.0	99,760	1.0	103,931	1.0	88,301	1.0	106,470	1.0
	3500 VRS RETIREMENT	0	0	14,163	0.0	16,281	0.0	16,296	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3501	ERFC RETIREMENT	0	0	5,410	0.0	6,225	0.0	6,506	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,072	0.0	1,227	0.0	1,247	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	7,158	0.0	7,416	0.0	7,729	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	918	0.0	948	0.0	987	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	12,585	0.0	13,360	0.0	13,915	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	647	0.0	676	0.0	695	0.0	0	0.0	0	0.0
		BELVEDERE ES - CAT A (IDEA) YR 3 Total	0	0	138,565	1.0	145,892	1.0	151,307	1.0	88,301	1.0	106,470	1.0
		BELVEDERE ELEMENTARY Total	663	634	5,254,496	87.9	5,260,912	79.6	5,294,686	78.6	5,322,300	76.4	5,076,794	72.7
		REGION 2 Total	39,874	41,002	289,292,853	4,468.4	295,771,945	4,429.6	307,069,156	4,494.5	323,048,557	4,471.3	328,190,171	4,629.1
R3		REGION 3												
		0120 EDISON HIGH												
	MEM	EDISON HIGH-MEMBERSHIP												
	B	K-12 Gen Ed	1,924	1,931	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	215	226	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		EDISON HIGH-MEMBERSHIP Total	2,139	2,157	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	120000	EDISON HS-ADMINISTRATION												
	1022	PRINCIPAL HS	0	0	154,539	1.0	155,046	1.0	160,221	1.0	163,712	1.0	163,712	1.0
	1042	ASST PRINCIPAL HS	0	0	447,358	3.0	466,447	4.0	488,447	4.0	491,111	4.0	491,111	4.0
	1090	TECHNICIAN	0	0	60,000	1.0	51,598	1.0	54,973	1.0	57,466	1.0	57,466	1.0
	1091	SAFETY/SECURITY SPEC	0	0	72,996	1.0	73,175	1.0	76,702	1.0	79,301	1.0	79,301	1.0
	1202	OFFICE ASSIST SEC	0	0	374,500	6.5	375,697	6.5	386,556	6.5	401,251	6.5	343,680	6.5
	1500	OVERTIME	0	0	250	0.0	339	0.0	56	0.0	2,930	0.0	4,908	0.0
	1501	OVERBASE SALARIES	0	0	551	0.0	639	0.0	0	0.0	2,624	0.0	9,966	0.0
	2000	HRLY TEACHER	0	0	5,875	0.0	18,686	0.0	20,802	0.0	-1,845	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	3,399	0.0	5,083	0.0	496	0.0	10,571	0.0	5,437	0.0
	2008	HRLY PROFESSIONAL	0	0	0	0.0	4,493	0.0	-378	0.0	979	0.0	0	0.0
	2505	OUTSTAND PERF AWARD	0	0	6,414	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	10,583	0.0	13,225	0.0	13,220	0.0	14,301	0.0	14,159	0.0
	3000	COMMUNITY USE	0	0	291	0.0	526	0.0	3,349	0.0	652	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	-440	0.0	77	0.0	16	0.0	22	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	6,537	0.0	3,272	0.0	683	0.0	490	0.0	490	0.0
	4003	COMPUTER SUPPLIES	0	0	73	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	266	0.0	2,005	0.0	2,016	0.0
	4007	ADDL EQUIP <\$5000	0	0	626	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	191	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	634	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		EDISON HS-ADMINISTRATION Total	0	0	1,144,185	12.5	1,168,494	13.5	1,205,410	13.5	1,225,570	13.5	1,172,246	13.5
	120100	EDISON HS-GENERAL INSTRUCTION												
	1094	SAFETY/SECURITY ASST	0	0	101,825	3.0	102,395	3.0	123,506	3.0	136,642	3.0	136,642	3.0
	1104	TCHR HS	0	0	6,962,029	98.4	7,241,414	101.1	7,781,305	103.0	7,571,873	94.0	7,611,099	94.9
	1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT	0	0	95,394	0.0	80,674	0.0	99,726	0.0	13,651	0.2	13,651	0.2
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	784,165	9.5	797,790	9.7
	1141	INSTRL ASSIST GENRL	0	0	0	0.0	50,441	0.0	29,030	0.0	0	0.0	0	0.0
	1500	OVERTIME	0	0	404	0.0	195	0.0	424	0.0	871	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	3,177	0.0	3,904	0.0	5,067	0.0	5,296	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	6,168	0.0	6,994	0.0	8,861	0.0	3,907	0.0	0	0.0
	1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	30	0.0	506	0.0	0	0.0
	2000	HRLY TEACHER	0	0	10,060	0.0	2,196	0.0	1,200	0.0	3,195	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	165,953	0.0	157,948	0.0	169,804	0.0	177,739	0.0	189,024	0.0
	2022	SUBS STUDENT ACTVS	0	0	534	0.0	2,502	0.0	816	0.0	550	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	101	0.0	-101	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	119,271	0.0	130,660	0.0	138,335	0.0	103,341	0.0	84,300	0.0
	4001	TEXTBOOKS	0	0	20,862	0.0	60,416	0.0	25,458	0.0	106,151	0.0	151,630	0.0
	4002	GEN OFFICE SUPPLIES	0	0	2,664	0.0	734	0.0	905	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4003	COMPUTER SUPPLIES	0	0	84	0.0	0	0.0	12	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	181	0.0	227	0.0	255	0.0	245	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,117	0.0	24,359	0.0	18,161	0.0	14,700	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	38	0.0	234	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	261	0.0	0	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	0	0	0	0.0	11,450	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	310	0.0	938	0.0	3,057	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	72,193	0.0	14,705	0.0	5,058	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	0	0.0	478	0.0	91	0.0	174	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	358	0.0	481	0.0	636	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	624	0.0	0	0.0	0	0.0
5084	MEMBERSHIP FEES	0	0	605	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	960	0.0	960	0.0	0	0.0	0	0.0	0	0.0
5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	3,200	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	10,411	0.0	10,685	0.0	13,697	0.0	13,660	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	6,787	0.0	26,446	0.0	6,061	0.0	14,871	0.0	0	0.0
	EDISON HS-GENERAL INSTRUCTION Total	0	0	7,581,008	102.4	7,931,388	105.1	8,435,500	107.0	8,952,072	107.7	9,050,731	108.8
120140	Edison HS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	333	0.0	0	0.0	853	0.0	779	0.0	779	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
5086	ADMISSION FEES	0	0	700	0.0	823	0.0	741	0.0	1,000	0.0	1,000	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Edison HS Chorus Total	0	0	1,033	0.0	823	0.0	1,594	0.0	13,279	0.0	1,779	0.0
120141	Edison HS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	619	0.0	0	0.0	598	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	813	0.0	1,008	0.0	1,079	0.0	1,000	0.0	1,000	0.0
	Edison HS Orchestra Total	0	0	1,432	0.0	1,008	0.0	1,676	0.0	1,779	0.0	1,779	0.0
120142	Edison HS Band												
1522	BUS DRVR - FIELD TRIP	0	0	352	0.0	524	0.0	764	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	917	0.0	1,213	0.0	1,016	0.0	1,000	0.0	1,000	0.0
	Edison HS Band Total	0	0	1,269	0.0	1,737	0.0	1,780	0.0	1,779	0.0	1,779	0.0
120143	Edison HS Marching Band												
1522	BUS DRVR - FIELD TRIP	0	0	3,538	0.0	3,598	0.0	4,632	0.0	15,748	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,989	0.0	7,125	0.0	4,286	0.0	750	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	7,854	0.0	273	0.0	12,102	0.0	9,177	0.0	10,000	0.0
5086	ADMISSION FEES	0	0	0	0.0	0	0.0	209	0.0	608	0.0	0	0.0
	Edison HS Marching Band Total	0	0	14,380	0.0	10,996	0.0	21,230	0.0	26,283	0.0	10,000	0.0
120144	Edison HS Guitar												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	Edison HS Guitar Total	0	0	0	0.0	0	0.0	0	0.0	461	0.0	461	0.0
120200	EDISON HS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	524,906	7.7	626,971	7.7	598,853	7.7	686,977	7.7	733,717	8.7
4000	INSTRUCTL SUPPLIES	0	0	12,392	0.0	2,778	0.0	18,844	0.0	28,201	0.0	11,873	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	53	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	18,590	0.0	0	0.0	443	0.0	0	0.0	0	0.0
	EDISON HS-CAREER/TECHNICAL EDU Total	0	0	555,888	7.7	629,749	7.7	618,193	7.7	715,178	7.7	745,590	8.7
120201	EDISON HS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	2,758	0.0	550	0.0	0	0.0	3,252	0.0	1,646	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	8,450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	2,411	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	EDISON HS-GIFTED/TALENTED Total	0	0	13,619	0.0	550	0.0	0	0.0	3,252	0.0	1,646	0.0
120202	EDISON HIGH SCHOOL ACADEMY												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1042	ASST PRINCIPAL HS	0	0	97,598	1.0	87,494	1.0	99,364	1.0	104,371	1.0	104,371	1.0
1083	BUSINESS SPECIALIST	0	0	99,620	1.0	99,620	1.0	105,064	1.0	106,115	1.0	106,115	1.0
1090	TECHNICIAN	0	0	59,635	1.0	61,425	1.0	64,975	1.0	67,594	1.0	67,594	1.0
1119	SCHOOL COUNS SVS MS/HS	0	0	100,368	1.0	101,700	1.0	105,122	1.0	107,028	1.0	107,028	1.0
1132	TCHR PROF TECH ACAD	0	0	960,561	11.7	1,005,158	10.7	982,181	10.5	893,908	9.5	1,198,476	14.3
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	89,925	1.0	89,925	1.0
1202	OFFICE ASSIST SEC	0	0	62,408	1.0	63,968	1.0	66,557	1.0	67,498	1.0	67,498	1.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	245	0.0	4,977	0.0	1,433	0.0
2030	SUBS TRAINING	0	0	797	0.0	660	0.0	1,130	0.0	1,151	0.0	1,441	0.0
4000	INSTRUCTL SUPPLIES	0	0	24,899	0.0	23,595	0.0	32,163	0.0	19,115	0.0	16,385	0.0
4001	TEXTBOOKS	0	0	1,312	0.0	1,154	0.0	0	0.0	7,138	0.0	9,028	0.0
4002	GEN OFFICE SUPPLIES	0	0	81	0.0	145	0.0	23	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	11	0.0	23	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	98	0.0	-98	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,532	0.0	1,744	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	279	0.0	126	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	681	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	43	0.0	326	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	31	0.0	31	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,076	0.0	793	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	12,781	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	145	0.0	0	0.0	0	0.0	3,399	0.0	4,299	0.0
5050	UNIFORMS	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	115	0.0	189	0.0	0	0.0
	EDISON HIGH SCHOOL ACADEMY Total	0	0	1,407,510	16.7	1,447,396	15.7	1,457,967	15.5	1,486,622	15.5	1,775,337	20.3
120206	EDISON HS-TOTAL SCH APPROACH												
1500	OVERTIME	0	0	0	0.0	0	0.0	181	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	25,016	0.0	30,366	0.0	32,503	0.0	2,996	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-8,109	0.0	-8,723	0.0	-8,216	0.0	0	0.0	0	0.0
	EDISON HS-TOTAL SCH APPROACH Total	0	0	16,907	0.0	21,643	0.0	24,503	0.0	2,996	0.0	0	0.0
120207	EDISON HS-INTL BACCALUREATE												
1118	TCHR INSTRL SUPPORT	0	0	139,053	1.5	147,656	1.5	161,872	1.5	147,650	1.5	147,650	1.5
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	599	0.0	502	0.0	0	0.0
2000	HRLY TEACHER	0	0	9,514	0.0	3,052	0.0	7,306	0.0	10,444	0.0	8,197	0.0
2030	SUBS TRAINING	0	0	6,293	0.0	10,922	0.0	11,035	0.0	5,216	0.0	5,216	0.0
3000	COMMUNITY USE	0	0	481	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	3,464	0.0	3,835	0.0	8,754	0.0	13,566	0.0	2,600	0.0
4001	TEXTBOOKS	0	0	4,218	0.0	34	0.0	0	0.0	2,600	0.0	2,600	0.0
4002	GEN OFFICE SUPPLIES	0	0	28	0.0	0	0.0	22	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,200	0.0	2,200	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	288	0.0	0	0.0	0	0.0
5020	TECHNICAL TRAINING	0	0	13,020	0.0	17,101	0.0	15,833	0.0	7,900	0.0	7,900	0.0
5022	PROFL DEVELOPMENT	0	0	1,675	0.0	6,817	0.0	3,476	0.0	6,956	0.0	0	0.0
5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	3,760	0.0	3,760	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	1,260	0.0	0	0.0	0	0.0	0	0.0
	EDISON HS-INTL BACCALUREATE Total	0	0	177,747	1.5	190,677	1.5	209,242	1.5	200,793	1.5	180,122	1.5
120217	EDISON HS-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	7,647	0.0	6,347	0.0	6,079	0.0	3,596	0.0	3,750	0.0
5022	PROFL DEVELOPMENT	0	0	763	0.0	151	0.0	11,611	0.0	3,900	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	8,769	0.0	24,151	0.0	3,710	0.0	4,500	0.0	1,522	0.0
	EDISON HS-SB STAFF DEVELOPMENT Total	0	0	17,179	0.0	30,648	0.0	21,400	0.0	11,996	0.0	5,272	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
120251	EDISON HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
	EDISON HS-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
120312	EDISON HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	148,190	1.8	156,638	2.0	167,789	2.0	179,163	2.0	179,682	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-10	0.0	1,679	0.0	3,316	0.0	1,737	0.0	1,649	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	161	0.0	0	0.0	0	0.0	0	0.0
	EDISON HS-SP VOC ED Total	0	0	148,180	1.8	158,478	2.0	171,112	2.0	180,900	2.0	181,331	2.0
120350	EDISON HS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	1,045,732	17.0	1,054,748	17.0	1,250,472	18.0	1,627,568	20.0	1,549,698	20.0
	1142 INSTRL ASSIST SP ED	0	0	36,162	2.0	0	2.0	22,380	3.0	28,131	3.0	171,198	6.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	35	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	212	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	3,200	0.0	0	0.0	481	0.0	22,301	0.0	3,419	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	3,845	0.0	3,636	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,742	0.0	2,347	0.0	3,909	0.0	9,210	0.0	3,335	0.0
	4001 TEXTBOOKS	0	0	402	0.0	411	0.0	122	0.0	2,841	0.0	2,804	0.0
	4002 GEN OFFICE SUPPLIES	0	0	128	0.0	700	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	120	0.0	0	0.0	0	0.0	525	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	EDISON HS-CATEGORY A-SE Total	0	0	1,091,548	19.0	1,058,206	19.0	1,277,612	21.0	1,694,421	23.0	1,734,090	26.0
120351	EDISON HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	566,375	8.0	702,062	10.0	706,961	9.0	746,103	9.0	815,054	10.0
	1142 INSTRL ASSIST SP ED	0	0	198,767	8.0	248,658	8.0	218,711	8.0	258,352	8.0	263,676	8.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	1.0	21,161	0.0	0	0.0	32,056	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	19,261	0.0	19,067	2.0	44,262	0.0	0	0.0	49,656	2.0
	4000 INSTRUCTL SUPPLIES	0	0	1,591	0.0	1,610	0.0	4,210	0.0	5,373	0.0	2,373	0.0
	4001 TEXTBOOKS	0	0	2,620	0.0	323	0.0	0	0.0	1,720	0.0	1,996	0.0
	4002 GEN OFFICE SUPPLIES	0	0	11	0.0	17	0.0	7	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	53	0.0	0	0.0	79	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	34	0.0	33	0.0	70	0.0	0	0.0	690	0.0
	EDISON HS-CATEGORY B-SE Total	0	0	788,712	16.0	971,769	21.0	995,462	17.0	1,011,549	17.0	1,165,501	21.0
120400	EDISON HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	107,165	1.0	110,380	1.0	117,437	1.0	120,984	1.0	120,984	1.0
	1092 CAREER CENTER SPEC	0	0	55,202	1.0	48,156	1.0	47,711	1.0	48,910	1.0	48,910	1.0
	1118 TCHR INSTRL SUPPORT	0	0	179,349	2.0	185,971	2.0	195,454	2.0	215,974	2.0	216,599	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	450,430	7.0	515,069	8.0	647,397	9.0	710,050	9.0	712,106	9.0
	1202 OFFICE ASSIST SEC	0	0	73,441	1.5	78,912	1.5	81,924	1.5	85,864	1.5	85,864	1.5
	1500 OVERTIME	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	638	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	10,800	0.0	8,614	0.0	7,516	0.0	33,126	0.0	16,844	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	177	0.0	30	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	-208	0.0	0	0.0	0	0.0	0	0.0
	EDISON HS-SCHOOL COUNSELING SVS Total	0	0	876,392	12.5	947,532	13.5	1,097,618	14.5	1,214,939	14.5	1,201,307	14.5
120500	EDISON HS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	162,340	2.0	167,905	2.0	145,723	2.0	135,911	2.0	138,592	2.0
	EDISON HS-LIBRARY SERVICES Total	0	0	162,340	2.0	167,905	2.0	145,723	2.0	135,911	2.0	138,592	2.0
120600	EDISON HS-STUDENT ACTIVITIES												
	1045 STUDET ACT DIRECTOR	0	0	93,766	1.0	97,048	1.0	102,676	1.0	108,546	1.0	108,546	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	57,635	1.0	53,846	1.0	61,075	1.0	64,153	1.0	64,153	1.0
	1104 TCHR HS	0	0	31,359	0.5	33,249	0.5	36,329	0.5	83,101	0.5	49,804	0.5
	1202 OFFICE ASSIST SEC	0	0	49,478	1.0	50,962	1.0	54,384	1.0	56,564	1.0	58,127	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	3,959	0.0	0	0.0	0	0.0	327	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	78,053	0.0	81,851	0.0	86,976	0.0	52,186	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2002		0	0	737	0.0	618	0.0	1,300	0.0	11,444	0.0	2,004	0.0
	2022		0	0	3,353	0.0	2,399	0.0	2,265	0.0	1,994	0.0	1,994	0.0
	2502		0	0	76,187	0.0	82,015	0.0	82,774	0.0	86,711	0.0	86,711	0.0
	2503		0	0	195,549	0.0	192,590	0.0	200,810	0.0	199,680	0.0	199,680	0.0
	3000		0	0	74	0.0	0	0.0	0	0.0	49	0.0	0	0.0
	5040		0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061		0	0	0	0.0	0	0.0	0	0.0	4,790	0.0	2,722	0.0
	6040		0	0	10,613	0.0	9,477	0.0	12,714	0.0	6,000	0.0	6,000	0.0
	6041		0	0	750	0.0	1,305	0.0	0	0.0	2,868	0.0	0	0.0
	6043		0	0	525	0.0	0	0.0	1,287	0.0	0	0.0	0	0.0
	EDISON HS-STUDENT ACTIVITIES Total		0	0	602,036	3.5	605,358	3.5	642,590	3.5	678,523	3.5	579,851	3.5
120700	EDISON HS-CUSTODIAL SERVICES													
	1240		0	0	628,053	16.5	624,416	17.0	652,180	17.0	690,200	17.0	685,861	17.0
	1500		0	0	8,585	0.0	8,163	0.0	10,097	0.0	10,079	0.0	2,350	0.0
	1501		0	0	663	0.0	1,333	0.0	4,562	0.0	4,700	0.0	4,700	0.0
	2003		0	0	3,039	0.0	678	0.0	1,115	0.0	0	0.0	0	0.0
	3000		0	0	-314	0.0	-367	0.0	1,557	0.0	10,928	0.0	0	0.0
	4005		0	0	0	0.0	358	0.0	96	0.0	16	0.0	0	0.0
	EDISON HS-CUSTODIAL SERVICES Total		0	0	640,026	16.5	634,581	17.0	669,606	17.0	715,923	17.0	692,911	17.0
120854	EDISON HS-CAT A (IDEA) YR3													
	1105		0	0	67,262	1.0	72,649	1.0	76,271	1.0	70,874	1.0	85,457	1.0
	1142		0	0	60,857	3.0	75,163	3.0	67,230	3.0	67,124	3.0	0	0.0
	3500		0	0	18,935	0.0	23,908	0.0	22,992	0.0	0	0.0	0	0.0
	3501		0	0	7,233	0.0	9,141	0.0	9,179	0.0	0	0.0	0	0.0
	3504		0	0	1,434	0.0	1,802	0.0	1,760	0.0	0	0.0	0	0.0
	3520		0	0	9,551	0.0	11,121	0.0	10,751	0.0	0	0.0	0	0.0
	3540		0	0	1,227	0.0	1,436	0.0	1,393	0.0	0	0.0	0	0.0
	3560		0	0	15,939	0.0	11,910	0.0	9,147	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0
	3566		0	0	1,069	0.0	794	0.0	787	0.0	0	0.0	0	0.0
	EDISON HS-CAT A (IDEA) YR3 Total		0	0	183,506	4.0	207,924	4.0	207,396	4.0	137,998	4.0	85,457	1.0
	EDISON HIGH Total	2,139	2,157	15,525,257	217.1	16,287,225	226.4	17,311,367	227.1	18,519,038	229.8	18,832,596	240.8	
0121	KEY CENTER													
121206	KEY CTR-TOTAL SCHOOL APPROACH													
	2011		0	0	2,803	0.0	2,855	0.0	0	0.0	0	0.0	0	0.0
	3020		0	0	-2,907	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KEY CTR-TOTAL SCHOOL APPROACH Total		0	0	-104	0.0	2,855	0.0	0	0.0	0	0.0	0	0.0
121217	KEY CTR-SB STAFF DEVELOPMENT													
	2030		0	0	83	0.0	1,639	0.0	298	0.0	601	0.0	569	0.0
	2505		0	0	0	0.0	0	0.0	1,053	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	484	0.0	0	0.0
	5024		0	0	0	0.0	1,831	0.0	543	0.0	943	0.0	937	0.0
	KEY CTR-SB STAFF DEVELOPMENT Total		0	0	83	0.0	3,470	0.0	1,894	0.0	2,028	0.0	1,506	0.0
121251	KEY CTR-TECHNOLOGY													
	1087		0	0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0	95,335	1.0
	KEY CTR-TECHNOLOGY Total		0	0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0	95,335	1.0
121311	KEY CTR-PHYS ED													
	1105		0	0	270,755	3.0	267,585	3.0	270,425	3.0	254,437	3.0	255,174	3.0
	KEY CTR-PHYS ED Total		0	0	270,755	3.0	267,585	3.0	270,425	3.0	254,437	3.0	255,174	3.0
121312	KEY CTR-VOC ED													
	1105		0	0	95,335	1.0	97,968	1.0	99,652	1.0	0	0.0	0	0.0
	KEY CTR-VOC ED Total		0	0	95,335	1.0	97,968	1.0	99,652	1.0	0	0.0	0	0.0
121351	KEY CTR-CATEGORY B-SE													
	1023		0	0	145,854	1.0	146,151	1.0	149,455	1.0	152,585	1.0	152,585	1.0
	1043		0	0	122,471	1.0	122,471	1.0	125,791	1.0	128,425	1.0	128,425	1.0
	1105		0	0	1,343,956	23.0	1,318,962	23.0	1,131,968	20.0	1,326,844	19.0	1,314,490	18.0
	1118		0	0	0	0.0	0	0.0	55,765	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1161	PUB HLTH TRN ASSIST	0	0	640,008	23.0	667,331	22.0	669,621	18.0	752,128	16.0	590,041	16.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	401,267	18.0	390,678	18.0	278,675	16.0	302,364	14.0	402,720	14.0
1203	OFFICE ASSIST SP ED	0	0	120,706	3.0	137,271	3.0	138,049	3.0	143,083	3.0	143,083	3.0
1500	OVERTIME	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,482	0.0	971	0.0	1,250	0.0	2,604	0.0	1,140	0.0
2001	HRLY TECHNICAL	0	0	1,860	0.0	3,968	0.0	2,116	0.0	11,755	0.0	13,934	0.0
2002	HRLY OFFICE ASSIST	0	0	60	0.0	0	0.0	4,801	0.0	14,110	0.0	12,200	0.0
2005	HRLY INSTRL ASSIST	0	0	67	0.0	575	0.0	87	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	582	0.0	0	0.0	0	0.0	1,970	0.0	1,970	0.0
2009	HOURLY TRADES	0	0	5,945	0.0	2,515	0.0	0	0.0	11,857	0.0	11,857	0.0
2020	SUBS SICK/PERSNL LV	0	0	44,899	0.0	46,650	0.0	52,693	0.0	53,935	0.0	52,917	0.0
2021	SUBS OFFICL/VAC LV	0	0	1,145	0.0	1,121	0.0	101	0.0	1,869	0.0	1,499	0.0
2030	SUBS TRAINING	0	0	798	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	1,738	0.0	1,755	0.0	1,773	0.0	1,773	0.0
2510	DEPT CHAIR STIPEND	0	0	0	0.0	0	0.0	1,500	0.0	2,101	0.0	2,079	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,128	0.0	1,593	0.0
4000	INSTRUCTL SUPPLIES	0	0	18,807	0.0	18,544	0.0	15,146	0.0	16,224	0.0	7,650	0.0
4001	TEXTBOOKS	0	0	3,117	0.0	3,100	0.0	2,859	0.0	4,558	0.0	4,289	0.0
4002	GEN OFFICE SUPPLIES	0	0	3,731	0.0	2,459	0.0	2,303	0.0	175	0.0	175	0.0
4003	COMPUTER SUPPLIES	0	0	591	0.0	600	0.0	406	0.0	158	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	8,190	0.0	1,439	0.0	2,194	0.0	258	0.0	0	0.0
4006	POSTAL SERVICE	0	0	49	0.0	100	0.0	0	0.0	460	0.0	433	0.0
4007	ADDL EQUIP <\$5000	0	0	10,417	0.0	6,164	0.0	8,615	0.0	680	0.0	640	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	3,584	0.0	870	0.0	3,809	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	155	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	127	0.0	353	0.0	267	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,799	0.0	0	0.0	3,638	0.0	1,123	0.0	0	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	5,030	0.0	3,000	0.0
6580	FACILITY MODIFICATN	0	0	5,396	0.0	26,432	0.0	8,729	0.0	12,086	0.0	0	0.0
KEY CTR-CATEGORY B-SE Total		0	0	2,889,738	69.0	2,900,463	68.0	2,661,745	59.0	2,950,784	54.0	2,848,993	53.0
121855	KEY CTR-CAT B (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	65,415	1.0	80,341	1.0	85,257	1.0	77,447	1.0	93,382	1.0
3500	VRS RETIREMENT	0	0	9,262	0.0	13,112	0.0	13,621	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,538	0.0	5,013	0.0	5,438	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	701	0.0	988	0.0	1,042	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,974	0.0	5,628	0.0	5,976	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	600	0.0	763	0.0	825	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	0	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
KEY CTR-CAT B (IDEA) YR3 Total		0	0	85,407	1.0	123,503	1.0	130,539	1.0	77,447	1.0	93,382	1.0
KEY CENTER Total		0	0	3,425,647	75.0	3,482,808	74.0	3,255,898	65.0	3,380,031	59.0	3,294,391	58.0
0122	FRANCONIA ELEMENTARY												
MEM	FRANCONIA ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	537	584	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	21	30	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
FRANCONIA ELEM-MEMBERSHIP Total		558	614	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
122000	FRANCONIA ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	129,692	1.0	132,934	1.0	121,297	1.0	138,511	1.0	138,511	1.0
1040	ASST PRINCIPAL ES	0	0	105,382	1.0	108,017	1.0	83,500	1.0	95,814	1.0	95,814	1.0
1200	OFFICE ASSIST ES	0	0	131,800	3.0	136,990	3.0	137,102	3.5	143,309	3.5	178,116	4.0
1500	OVERTIME	0	0	0	0.0	227	0.0	0	0.0	2,324	0.0	618	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,152	0.0	1,255	0.0
2000	HRLY TEACHER	0	0	0	0.0	1,192	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2002		0	0	0	80	0.0	0	0.0	974	0.0	974	0.0	
	4000		0	0	0	165	0.0	0	0.0	262	0.0	0	0.0	
	4002		0	0	0	16	0.0	0	0.0	150	0.0	200	0.0	
	4006		0	0	0	0	0.0	0	0.0	116	0.0	127	0.0	
	FRANCONIA ES-ADMINISTRATION Total		0	0	366,873	5.0	379,622	5.0	341,899	5.5	382,612	5.5	415,615	6.0
122100	FRANCONIA ES-GENERAL INSTRUCTION													
	1100		0	0	215,413	4.0	227,713	3.0	252,427	3.0	301,617	4.0	235,700	3.0
	1101		0	0	1,333,797	17.0	1,528,868	19.0	1,432,336	18.0	1,441,946	19.5	1,579,694	21.5
	1102		0	0	210,824	4.0	239,235	4.0	308,755	4.0	263,882	5.0	358,149	5.4
	1106		0	0	59,139	1.0	62,501	1.0	67,875	1.0	73,834	1.0	73,834	1.0
	1118		0	0	-133	0.0	22,160	0.0	0	0.0	66,594	0.0	0	0.0
	1120		0	0	69,788	1.0	73,952	1.0	79,601	1.0	135,232	1.5	135,232	1.5
	1134		0	0	0	0.0	0	0.0	0	0.0	176,661	2.0	177,172	2.0
	1140		0	0	150,686	4.0	148,541	3.0	151,731	3.0	140,581	4.0	113,700	3.0
	1141		0	0	30,165	1.0	31,564	1.0	40,289	1.0	29,754	1.0	30,130	1.0
	1500		0	0	0	0.0	13	0.0	220	0.0	0	0.0	0	0.0
	1522		0	0	3,262	0.0	6,720	0.0	5,378	0.0	-597	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	1,317	0.0	13,574	0.0	0	0.0
	2007		0	0	5,919	0.0	5,941	0.0	6,374	0.0	6,072	0.0	7,286	0.0
	2020		0	0	40,536	0.0	36,872	0.0	67,912	0.0	48,847	0.0	52,306	0.0
	2022		0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	5,000	0.0
	4000		0	0	39,355	0.0	45,097	0.0	32,664	0.0	39,924	0.0	23,880	0.0
	4001		0	0	15,185	0.0	6,951	0.0	1,145	0.0	22,896	0.0	39,880	0.0
	4002		0	0	-4,422	0.0	578	0.0	38	0.0	0	0.0	0	0.0
	4003		0	0	119	0.0	13	0.0	42	0.0	0	0.0	0	0.0
	4005		0	0	7,319	0.0	72	0.0	-72	0.0	0	0.0	0	0.0
	4007		0	0	27	0.0	191	0.0	0	0.0	15,655	0.0	0	0.0
	4008		0	0	0	0.0	188	0.0	0	0.0	0	0.0	0	0.0
	4013		0	0	304	0.0	565	0.0	-11	0.0	0	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	1,337	0.0	1,471	0.0
	4020		0	0	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	1,956	0.0	1,165	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	30,511	0.0	1,525	0.0	16,198	0.0	0	0.0	0	0.0
	4042		0	0	0	0.0	0	0.0	8,858	0.0	10,700	0.0	0	0.0
	5022		0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541		0	0	0	0.0	0	0.0	375	0.0	4,500	0.0	0	0.0
	6060		0	0	0	0.0	0	0.0	399	0.0	0	0.0	0	0.0
	6580		0	0	0	0.0	0	0.0	561	0.0	3,800	0.0	0	0.0
	FRANCONIA ES-GENERAL INSTRUCTION Total		0	0	2,209,965	32.0	2,440,424	32.0	2,474,412	31.0	2,800,343	38.0	2,833,432	38.4
122201	FRANCONIA ES-GIFTED/TALENTED													
	4000		0	0	48	0.0	818	0.0	1,203	0.0	451	0.0	470	0.0
	FRANCONIA ES-GIFTED/TALENTED Total		0	0	48	0.0	818	0.0	1,203	0.0	451	0.0	470	0.0
122206	FRANCONIA ES-TOTAL SCHOOL APPROACH													
	2011		0	0	7,101	0.0	6,942	0.0	7,793	0.0	9,065	0.0	0	0.0
	FRANCONIA ES-TOTAL SCHOOL APPROACH Total		0	0	7,101	0.0	6,942	0.0	7,793	0.0	9,065	0.0	0	0.0
122217	FRANCONIA ES-SB STAFF DEVELOPMENT													
	2030		0	0	9,392	0.0	9,672	0.0	2,267	0.0	4,571	0.0	1,122	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	1,413	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	1,237	0.0	2,679	0.0	0	0.0
	5024		0	0	0	0.0	0	0.0	180	0.0	649	0.0	669	0.0
	FRANCONIA ES-SB STAFF DEVELOPMENT Total		0	0	9,392	0.0	9,672	0.0	3,684	0.0	9,312	0.0	1,791	0.0
122251	FRANCONIA ES-TECHNOLOGY													
	1087		0	0	71,782	0.5	74,294	0.5	81,030	0.5	84,704	1.0	84,704	1.0
	FRANCONIA ES-TECHNOLOGY Total		0	0	71,782	0.5	74,294	0.5	81,030	0.5	84,704	1.0	84,704	1.0
122328	FRANCONIA ES-PTA PTO BOOSTER													
	2000		0	0	0	0.0	0	0.0	615	0.0	12,250	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2001												
	3000												
	FRANCONIA ES-PTA PTO BOOSTER Total												
122350	FRANCONIA ES-CATEGORY A-SE												
	1105												
	1142												
	2000												
	2021												
	4000												
	4001												
	4007												
	FRANCONIA ES-CATEGORY A-SE Total												
122351	FRANCONIA ES-CATEGORY B-SE												
	1105												
	1142												
	1161												
	4000												
	4001												
	4007												
	FRANCONIA ES-CATEGORY B-SE Total												
122500	FRANCONIA ES-LIBRARY SERVICES												
	1123												
	FRANCONIA ES-LIBRARY SERVICES Total												
122600	FRANCONIA ES-STUDENT ACTIVITIES												
	2502												
	FRANCONIA ES-STUDENT ACTIVITIES Total												
122700	FRANCONIA ES-CUSTODIAL SERVICES												
	1240												
	1500												
	1501												
	2003												
	3000												
	4000												
	4002												
	4003												
	4005												
	4020												
	4021												
	FRANCONIA ES-CUSTODIAL SERVICES Total												
122803	FRANCONIA ES-RESPONSIVE INSTR (IDEA) YR3												
	1118												
	FRANCONIA ES-RESPONSIVE INSTR (IDEA) YR3 Total												
122854	FRANCONIA ES-CAT A (IDEA) YR3												
	1105												
	3500												
	3501												
	3504												
	3520												
	3540												
	3560												
	3566												
	FRANCONIA ES-CAT A (IDEA) YR3 Total												
122856	FRANCONIA ES-CAT B (IDEA)												
	1105												
	3500												
	3501												
	3504												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3520	SOCIAL SECURITY	0	0	3,996	0.0	4,065	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	575	0.0	601	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	918	0.0	959	0.0	0	0.0	0	0.0	0	0.0
FRANCONIA ES-CAT B (IDEA) Total		0	0	91,177	1.0	97,046	1.0	0	0.0	0	0.0	0	0.0
FRANCONIA ELEMENTARY Total		558	614	3,291,176	50.5	3,614,344	49.5	3,678,753	51.0	4,132,967	59.5	4,308,389	63.9
0123 BUSH HILL ELEMENTARY													
MEM BUSH HILL ELEM-MEMBERSHIP													
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	432	481	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	83	103	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	62	70	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
BUSH HILL ELEM-MEMBERSHIP Total		577	654	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
123000 BUSH HILL ES-ADMINISTRATION													
1020	PRINCIPAL ES	0	0	110,534	1.0	123,899	1.0	131,494	1.0	135,795	1.0	135,795	1.0
1040	ASST PRINCIPAL ES	0	0	106,446	1.0	106,446	1.0	112,207	1.0	92,129	1.0	92,129	1.0
1200	OFFICE ASSIST ES	0	0	132,937	3.0	142,020	3.5	144,875	3.5	149,338	3.5	184,145	4.0
1500	OVERTIME	0	0	0	0.0	0	0.0	208	0.0	4,829	0.0	541	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	256	0.0	415	0.0	1,192	0.0	1,097	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	3,844	0.0	974	0.0
2008	HRLY PROFESSIONAL	0	0	885	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	0	0	6,555	0.0	0	0.0	16,588	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,099	0.0	0	0.0	0	0.0	370	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	105	0.0	252	0.0	0	0.0	150	0.0	150	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	120	0.0	111	0.0
BUSH HILL ES-ADMINISTRATION Total		0	0	358,560	5.0	372,872	5.5	405,787	5.5	387,768	5.5	414,942	6.0
123100 BUSH HILL ES-GENERAL INSTRUCTION													
1100	TCHR KINDERGARTEN	0	0	287,674	3.0	217,268	3.0	306,477	3.0	248,889	3.0	249,610	3.0
1101	TCHR ES (1-6)	0	0	1,107,930	17.5	1,080,919	17.5	1,233,506	16.5	1,119,407	17.0	1,256,229	19.0
1102	TCHR ES - PE/MUSIC/ART	0	0	253,056	4.0	255,308	4.2	306,619	4.6	356,580	5.2	384,328	5.6
1106	TCHR READING	0	0	77,870	1.0	94,513	1.0	94,047	1.0	99,304	1.0	99,304	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	36,485	0.0	0	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	80,675	1.0	85,065	1.0	90,767	1.0	83,600	1.5	83,600	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	138,521	1.5	138,521	1.5
1140	INSTRUCTL ASSIST K	0	0	110,935	3.0	93,266	3.0	118,892	3.0	106,429	3.0	107,907	3.0
1141	INSTRL ASSIST GENRL	0	0	31,253	1.0	27,662	1.0	46,989	1.0	26,323	1.0	56,428	2.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	3,879	0.0	2,824	0.0	3,178	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	291	0.0	0	0.0	2,015	0.0	161	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	5,840	0.0	5,987	0.0	6,408	0.0	6,072	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	43,265	0.0	42,923	0.0	42,596	0.0	62,788	0.0	67,265	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	10,584	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	40,034	0.0	24,706	0.0	39,619	0.0	50,296	0.0	20,993	0.0
4001	TEXTBOOKS	0	0	17,680	0.0	19,577	0.0	26,359	0.0	32,110	0.0	35,030	0.0
4002	GEN OFFICE SUPPLIES	0	0	517	0.0	79	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	20,995	0.0	4,900	0.0	13,973	0.0	13,160	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4010	LIBRARY MATERIALS/SUPPLIES	0	0	0	0.0	1,123	0.0	3,950	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,382	0.0	1,533	0.0
4020	TOOLS	0	0	35	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	124	0.0	925	0.0	36	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	3,500	0.0	1,123	0.0	0	0.0	1,705	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	3,000	0.0	4,500	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	1,114	0.0	0	0.0
123201	BUSH HILL ES-GENERAL INSTRUCTION Total	0	0	2,085,699	30.5	1,994,652	30.7	2,338,430	30.1	2,362,925	33.2	2,513,034	36.6
	BUSH HILL ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	215	0.0	0	0.0	0	0.0	1,577	0.0	411	0.0
	BUSH HILL ES-GIFTED/TALENTED Total	0	0	215	0.0	0	0.0	0	0.0	1,577	0.0	411	0.0
123206	BUSH HILL ES-TSA												
	2011 HRLY PARENT LIAISON	0	0	5,263	0.0	4,539	0.0	2,628	0.0	7,265	0.0	0	0.0
	BUSH HILL ES-TSA Total	0	0	5,263	0.0	4,539	0.0	2,628	0.0	7,265	0.0	0	0.0
123211	BUSH HILL ES-GIFTED/TALENTED CENTER												
	1101 TCHR ES (1-6)	0	0	0	0.0	0	0.0	145,257	2.0	260,738	3.0	328,284	4.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	6,376	0.0	5,516	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	6,473	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,705	0.0	0	0.0	0	0.0
	BUSH HILL ES-GIFTED/TALENTED CENTER Total	0	0	0	0.0	0	0.0	146,962	2.0	267,113	3.0	340,272	4.0
123217	BUSH HILL ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	3,728	0.0	1,844	0.0	924	0.0	1,207	0.0	1,283	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	1,108	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,182	0.0	5,520	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	12,443	0.0	-2,034	0.0	3,193	0.0	721	0.0
	BUSH HILL ES-SB STAFF DEVELOPMENT Total	0	0	3,728	0.0	15,395	0.0	71	0.0	9,920	0.0	2,004	0.0
123224	BUSH HILL ES-SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,592	0.0	0	0.0
	BUSH HILL ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	4,592	0.0	0	0.0
123251	BUSH HILL ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	35,781	0.5	37,033	0.5	40,287	0.5	84,704	1.0	84,704	1.0
	BUSH HILL ES-TECHNOLOGY Total	0	0	35,781	0.5	37,033	0.5	40,287	0.5	84,704	1.0	84,704	1.0
123307	BUSH HILL ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	0	0.0	170,746	2.0	181,255	2.0	190,917	2.0	191,469	2.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	54,264	2.0	56,704	2.0	61,170	2.0	62,769	2.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	9,981	0.0	1,948	0.0	6,093	0.0	2,411	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	1,837	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	33	0.0	-33	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	4,689	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0
	BUSH HILL ES-PRESCHOOL Total	0	0	0	0.0	241,810	4.0	239,874	4.0	258,180	4.0	256,649	4.0
123315	BUSH HILL ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	53,475	1.0	48,906	1.0	54,300	1.0	60,770	1.0	66,847	1.0
	1142 INSTRL ASSIST SP ED	0	0	66,735	2.0	70,337	2.0	73,171	2.0	77,472	2.0	78,821	2.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	67	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	768	0.0	3,021	0.0	1,220	0.0	2,597	0.0	1,060	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	3,835	0.0	0	0.0	434	0.0	0	0.0
	BUSH HILL ES-PS AUTISM CLASS Total	0	0	120,978	3.0	126,226	3.0	128,691	3.0	141,273	3.0	146,728	3.0
123350	BUSH HILL ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	78,470	1.0	108,818	2.0	116,180	2.0	120,868	2.0	104,388	2.0
	1142 INSTRL ASSIST SP ED	0	0	36,702	1.0	59,544	1.0	101,257	2.0	89,256	3.0	94,046	3.0
	2000 HRLY TEACHER	0	0	226	0.0	0	0.0	412	0.0	1,856	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,203	0.0	953	0.0	1,365	0.0	1,415	0.0	1,275	0.0
	4000 INSTRUCTL SUPPLIES	0	0	447	0.0	5,387	0.0	2,143	0.0	2,882	0.0	350	0.0
	4001 TEXTBOOKS	0	0	-32	0.0	28	0.0	0	0.0	316	0.0	295	0.0
	4002 GEN OFFICE SUPPLIES	0	0	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	221	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	BUSH HILL ES-CATEGORY A-SE Total	0	0	117,308	2.0	174,731	3.0	221,357	4.0	217,382	5.0	202,282	5.0
123351	BUSH HILL ES-CATEGORY B-SE												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1105	TCHR SPECIAL ED	0	0	257,063	4.0	290,267	5.0	401,042	6.0	362,590	6.0	430,427	6.0
1142	INSTR L ASSIST SP ED	0	0	60,505	2.0	116,930	4.0	143,750	5.0	164,337	3.0	157,633	5.0
1161	PUB HLTH TRN ASSIST	0	0	100,285	1.0	28,806	1.0	30,866	1.0	53,598	2.0	26,174	1.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	53,749	1.0	33,499	1.0	40,802	1.0	57,499	2.0	31,798	1.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	235	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,644	0.0	1,515	0.0	2,120	0.0	1,730	0.0	1,033	0.0
4001	TEXTBOOKS	0	0	577	0.0	843	0.0	0	0.0	975	0.0	869	0.0
4002	GEN OFFICE SUPPLIES	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	127	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BUSH HILL ES-CATEGORY B-SE Total	0	0	474,301	8.0	471,859	11.0	618,580	13.0	640,729	13.0	647,934	13.0
123500	BUSH HILL ES-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	78,402	1.0	90,370	1.0	95,670	1.0	73,834	1.0	73,834	1.0
	BUSH HILL ES-LIBRARY SERVICES Total	0	0	78,402	1.0	90,370	1.0	95,670	1.0	73,834	1.0	73,834	1.0
123600	BUSH HILL ES-STUDENT ACTIVITIES												
2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	1,738	0.0	2,616	0.0	2,642	0.0	2,642	0.0
6030	FIRE MARSHL INSPECTS	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
	BUSH HILL ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	1,738	0.0	2,655	0.0	2,642	0.0	2,642	0.0
123700	BUSH HILL ES-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	135,876	3.5	138,078	3.5	145,664	3.5	168,823	4.0	189,620	4.5
1500	OVERTIME	0	0	512	0.0	1,425	0.0	2,630	0.0	522	0.0	622	0.0
1501	OVERBASE SALARIES	0	0	881	0.0	974	0.0	1,967	0.0	1,106	0.0	1,244	0.0
3000	COMMUNITY USE	0	0	-1,581	0.0	-5,324	0.0	-3,098	0.0	2,920	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	-2,019	0.0	0	0.0	0	0.0	-3,319	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	37	0.0	25	0.0	52	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	12,372	0.0	9,572	0.0	8,825	0.0	14,511	0.0	11,616	0.0
4021	MAINTENANCE SUPPS	0	0	439	0.0	737	0.0	3,358	0.0	0	0.0	0	0.0
	BUSH HILL ES-CUSTODIAL SERVICES Total	0	0	146,519	3.5	145,487	3.5	159,399	3.5	184,563	4.0	203,102	4.5
123854	BUSH HILL ES-CAT A (IDEA) YR 3												
1105	TCHR SPECIAL ED	0	0	82,076	1.0	86,152	1.0	92,517	1.0	81,560	1.0	98,342	1.0
3500	VRS RETIREMENT	0	0	12,032	0.0	14,060	0.0	14,507	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	4,596	0.0	5,376	0.0	5,792	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	911	0.0	1,060	0.0	1,110	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	6,193	0.0	6,501	0.0	6,986	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE	0	0	780	0.0	818	0.0	879	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	BUSH HILL ES-CAT A (IDEA) YR 3 Total	0	0	114,101	1.0	121,935	1.0	130,085	1.0	81,560	1.0	98,342	1.0
	BUSH HILL ELEMENTARY Total	577	654	3,543,445	54.5	3,798,648	63.2	4,530,475	67.6	4,726,027	73.7	4,986,880	79.1
0127	LANE ELEMENTARY												
MEM	LANE ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	661	684	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	52	48	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LANE ELEM-MEMBERSHIP Total	713	732	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
127000	LANE ES -ADMINISTRATION												
1020	PRINCIPAL ES	0	0	140,521	1.0	143,097	1.0	146,882	1.0	129,255	1.0	129,255	1.0
1040	ASST PRINCIPAL ES	0	0	207,826	2.0	189,970	1.0	105,390	1.0	108,928	1.0	108,928	1.0
1200	OFFICE ASSIST ES	0	0	228,479	5.5	225,842	5.0	217,099	4.5	183,943	3.5	183,842	3.5
1500	OVERTIME	0	0	0	0.0	736	0.0	504	0.0	4,075	0.0	737	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	1,473	0.0	1,260	0.0	1,473	0.0	1,496	0.0
2000	HRLY TEACHER	0	0	7,392	0.0	1,397	0.0	511	0.0	579	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	529	0.0	0	0.0	5,019	0.0	974	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4003			120	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4006			0	0.0	0	0.0	0	0.0	148	0.0	152	0.0	
	LANE ES -ADMINISTRATION Total		0	0	584,337	8.5	563,043	7.0	471,647	6.5	433,619	5.5	425,583	5.5
127100	LANE ES -GENERAL INSTRUCTION													
	1100			292,129	5.0	253,768	5.0	343,192	4.0	276,714	4.0	277,515	4.0	
	1101			1,896,390	30.5	1,844,683	28.5	1,939,801	27.5	1,709,501	24.0	1,781,202	25.0	
	1102			515,894	7.0	509,973	6.8	503,816	6.6	441,085	6.2	442,362	6.2	
	1106			71,592	1.0	76,131	1.0	81,961	1.0	88,161	1.0	88,161	1.0	
	1118			0	0.0	0	0.0	0	0.0	49,946	0.0	0	0.0	
	1120			118,527	2.0	104,178	2.0	102,850	1.5	104,649	1.5	104,649	1.5	
	1134			0	0.0	0	0.0	0	0.0	189,150	2.0	155,842	1.5	
	1140			134,044	5.0	118,646	5.0	128,102	4.0	114,469	4.0	117,546	4.0	
	1141			83,989	3.0	64,524	2.0	66,882	2.0	69,810	2.0	70,750	2.0	
	1522			4,287	0.0	5,300	0.0	5,233	0.0	882	0.0	0	0.0	
	2000			103	0.0	0	0.0	0	0.0	1,735	0.0	0	0.0	
	2007			9,404	0.0	7,832	0.0	8,019	0.0	7,285	0.0	7,286	0.0	
	2011			0	0.0	103	0.0	0	0.0	0	0.0	0	0.0	
	2020			65,456	0.0	67,599	0.0	87,196	0.0	66,350	0.0	64,823	0.0	
	2516			0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0	
	4000			47,318	0.0	54,497	0.0	33,452	0.0	42,288	0.0	28,303	0.0	
	4001			3,363	0.0	8,568	0.0	917	0.0	-418	0.0	47,864	0.0	
	4002			730	0.0	758	0.0	171	0.0	0	0.0	0	0.0	
	4003			0	0.0	148	0.0	0	0.0	0	0.0	0	0.0	
	4005			-77	0.0	1,599	0.0	1,214	0.0	-1,214	0.0	0	0.0	
	4007			110	0.0	830	0.0	0	0.0	1,960	0.0	0	0.0	
	4016			0	0.0	0	0.0	0	0.0	0	0.0	1,753	0.0	
	4020			0	0.0	42	0.0	0	0.0	0	0.0	0	0.0	
	4021			2,958	0.0	3,225	0.0	335	0.0	0	0.0	0	0.0	
	4041			18,570	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	6060			158	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	6580			1,737	0.0	0	0.0	59	0.0	266	0.0	0	0.0	
	LANE ES -GENERAL INSTRUCTION Total		0	0	3,266,683	53.5	3,122,405	50.3	3,303,200	46.6	3,162,620	44.7	3,193,055	45.2
127201	LANE ES-GIFTED/TALENTED													
	4000			1,565	0.0	636	0.0	594	0.0	579	0.0	560	0.0	
	LANE ES-GIFTED/TALENTED Total		0	0	1,565	0.0	636	0.0	594	0.0	579	0.0	560	0.0
127206	LANE ES-TOTAL SCHOOL APPROACH													
	2011			10,471	0.0	8,675	0.0	8,252	0.0	8,910	0.0	0	0.0	
	LANE ES-TOTAL SCHOOL APPROACH Total		0	0	10,471	0.0	8,675	0.0	8,252	0.0	8,910	0.0	0	0.0
127217	LANE ES -SB STAFF DEVELOPMENT													
	2000			0	0.0	0	0.0	7,511	0.0	0	0.0	0	0.0	
	2030			10,269	0.0	16,452	0.0	3,105	0.0	1,324	0.0	1,298	0.0	
	2505			0	0.0	0	0.0	0	0.0	300	0.0	0	0.0	
	3000			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	5022			0	0.0	171	0.0	44	0.0	2,050	0.0	0	0.0	
	5024			698	0.0	1,247	0.0	1,185	0.0	731	0.0	726	0.0	
	LANE ES -SB STAFF DEVELOPMENT Total		0	0	10,967	0.0	17,870	0.0	11,844	0.0	4,405	0.0	2,024	0.0
127251	LANE ES -TECHNOLOGY													
	1087			29,070	1.0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0	
	LANE ES -TECHNOLOGY Total		0	0	29,070	1.0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0
127350	LANE ES-CATEGORY A-SE													
	1105			278,713	4.0	301,589	3.0	336,759	3.0	272,859	3.0	273,649	3.0	
	1142			39,265	1.0	0	0.0	20,385	1.0	36,956	1.0	61,262	2.0	
	2000			0	0.0	0	0.0	0	0.0	4,854	0.0	1,140	0.0	
	2021			0	0.0	1,238	0.0	0	0.0	1,288	0.0	1,284	0.0	
	4000			3,065	0.0	-1,751	0.0	2,739	0.0	1,149	0.0	406	0.0	
	4001			44	0.0	32	0.0	0	0.0	351	0.0	341	0.0	
	4007			0	0.0	0	0.0	0	0.0	788	0.0	788	0.0	

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	LANE ES-CATEGORY A-SE Total		0	0	321,086	5.0	301,108	3.0	359,883	4.0	318,245	4.0	338,870	5.0
127351	LANE ES-CATEGORY B-SE													
	1105 TCHR SPECIAL ED		0	0	456,829	6.0	482,361	7.0	329,761	7.0	422,200	6.0	339,645	5.0
	1142 INSTRL ASSIST SP ED		0	0	185,521	6.0	189,156	6.0	187,365	7.0	179,948	6.0	155,599	5.0
	1161 PUB HLTH TRN ASSIST		0	0	92,279	2.0	94,798	3.0	68,638	2.0	64,450	2.0	65,883	2.0
	1162 SPECIAL EDUCATION ATTENDANT		0	0	49,865	2.0	53,516	2.0	51,838	2.0	30,109	1.0	30,219	1.0
	2000 HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	893	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV		0	0	256	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES		0	0	-113	0.0	4,325	0.0	4,183	0.0	2,707	0.0	1,075	0.0
	4001 TEXTBOOKS		0	0	113	0.0	0	0.0	953	0.0	1,054	0.0	904	0.0
	LANE ES-CATEGORY B-SE Total		0	0	784,749	16.0	824,156	18.0	642,737	18.0	701,361	15.0	593,325	13.0
127500	LANE ES -LIBRARY SERVICES													
	1123 LIBRARIAN		0	0	58,215	1.0	61,144	1.0	65,634	1.0	70,992	1.0	70,992	1.0
	4000 INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LANE ES -LIBRARY SERVICES Total		0	0	58,215	1.0	61,144	1.0	65,634	1.0	70,992	1.0	70,992	1.0
127600	LANE ES-STUDENT ACT													
	2502 EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	LANE ES-STUDENT ACT Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
127700	LANE ES -CUSTODIAL SERVICES													
	1240 CUSTODIAN		0	0	186,952	5.0	193,559	5.0	202,122	5.0	213,249	5.0	216,341	5.0
	1500 OVERTIME		0	0	3,112	0.0	2,909	0.0	4,521	0.0	3,492	0.0	691	0.0
	1501 OVERBASE SALARIES		0	0	181	0.0	59	0.0	750	0.0	1,383	0.0	1,382	0.0
	3000 COMMUNITY USE		0	0	1,148	0.0	405	0.0	-1,717	0.0	7,494	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES		0	0	676	0.0	41	0.0	94	0.0	-494	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES		0	0	114	0.0	0	0.0	29	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES		0	0	128	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES		0	0	12,220	0.0	7,239	0.0	7,313	0.0	13,098	0.0	12,287	0.0
	4020 TOOLS		0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS		0	0	3,552	0.0	2,774	0.0	5,266	0.0	0	0.0	0	0.0
	LANE ES -CUSTODIAL SERVICES Total		0	0	208,117	5.0	206,986	5.0	218,378	5.0	238,222	5.0	230,701	5.0
127854	LANE ES - CAT A (IDEA) YR3													
	1142 INSTRL ASSIST SP ED		0	0	26,920	1.0	40,014	1.0	40,522	1.0	27,990	1.0	0	0.0
	3500 VRS RETIREMENT		0	0	3,947	0.0	6,530	0.0	6,354	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT		0	0	1,508	0.0	2,497	0.0	2,537	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL		0	0	299	0.0	492	0.0	486	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY		0	0	1,678	0.0	2,701	0.0	2,733	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE		0	0	256	0.0	380	0.0	385	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE		0	0	7,621	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3561 KAISER		0	0	0	0.0	11,016	0.0	11,401	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL		0	0	6,149	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL		0	0	918	0.0	676	0.0	695	0.0	0	0.0	0	0.0
	LANE ES - CAT A (IDEA) YR3 Total		0	0	49,294	1.0	64,306	1.0	65,113	1.0	27,990	1.0	0	0.0
127855	LANE ES - CAT B (IDEA) YR3													
	1105 TCHR SPECIAL ED		0	0	63,642	1.0	67,011	1.0	72,773	1.0	82,312	1.0	99,249	1.0
	3500 VRS RETIREMENT		0	0	9,330	0.0	10,936	0.0	11,411	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT		0	0	3,564	0.0	4,182	0.0	4,556	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL		0	0	706	0.0	824	0.0	873	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY		0	0	4,592	0.0	4,836	0.0	5,270	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE		0	0	605	0.0	637	0.0	691	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE		0	0	10,032	0.0	10,521	0.0	10,761	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL		0	0	647	0.0	676	0.0	695	0.0	0	0.0	0	0.0
	LANE ES - CAT B (IDEA) YR3 Total		0	0	93,118	1.0	99,623	1.0	107,030	1.0	82,312	1.0	99,249	1.0
	LANE ELEMENTARY Total		713	732	5,420,262	92.0	5,346,834	87.3	5,337,958	84.1	5,136,603	78.2	5,041,704	76.7
0160 LEWIS HIGH														
	MEM LEWIS HIGH-MEMBERSHIP													
	B K-12 Gen Ed		1,537	1,542	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt		195	165	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	LEWIS HIGH-MEMBERSHIP Total	1,732	1,707	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
160000	LEWIS HS-ADMINISTRATION												
	1022 PRINCIPAL HS	0	0	152,006	1.0	154,539	1.0	160,221	1.0	154,254	1.0	154,254	1.0
	1042 ASST PRINCIPAL HS	0	0	476,845	3.0	430,167	3.0	388,459	3.0	435,032	3.0	330,842	3.0
	1090 TECHNICIAN	0	0	69,685	1.0	71,428	1.0	60,941	1.0	60,169	1.0	76,145	1.0
	1091 SAFETY/SECURTY SPEC	0	0	60,608	1.0	44,851	1.0	57,231	1.0	60,760	1.0	60,760	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	34,841	0.5
	1202 OFFICE ASSIST SEC	0	0	302,958	5.0	278,792	5.0	296,769	5.0	321,639	5.0	303,126	5.0
	1500 OVERTIME	0	0	610	0.0	379	0.0	1,083	0.0	35,263	0.0	4,461	0.0
	1501 OVERBASE SALARIES	0	0	1,220	0.0	757	0.0	0	0.0	9,197	0.0	9,056	0.0
	2000 HRLY TEACHER	0	0	34	0.0	282	0.0	1,946	0.0	-5,656	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,175	0.0	983	0.0	3,203	0.0	17,237	0.0	5,437	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	8,763	0.0	0	0.0	0	0.0	0	0.0
	2510 DEPT CHAIR STIPEND	0	0	10,583	0.0	12,883	0.0	13,108	0.0	11,440	0.0	11,327	0.0
	3000 COMMUNITY USE	0	0	1,444	0.0	846	0.0	2,660	0.0	7,584	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	91	0.0	4,651	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	440	0.0	440	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,622	0.0	1,599	0.0
	4017 FIXED ASSETS>5000	0	0	0	0.0	0	0.0	10,500	0.0	0	0.0	0	0.0
	4508 CELLULAR/PAGER SVCS	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	4,008	0.0	0	0.0
	LEWIS HS-ADMINISTRATION Total	0	0	1,077,168	11.0	1,004,669	11.0	996,513	11.0	1,117,638	11.0	992,288	11.5
160050	LEWIS HS-ACCREDITATION												
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	104	0.0	-82	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	5,978	0.0	0	0.0
	LEWIS HS-ACCREDITATION Total	0	0	0	0.0	0	0.0	104	0.0	5,897	0.0	0	0.0
160100	LEWIS HS-GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	166,747	3.0	170,918	3.0	179,264	3.0	141,133	3.0	139,559	3.0
	1104 TCHR HS	0	0	7,012,468	107.1	7,123,495	99.2	7,210,145	97.6	6,147,956	77.5	6,426,419	78.7
	1106 TCHR READING	0	0	0	1.0	32,214	1.0	59,726	1.0	77,525	1.0	77,525	1.0
	1118 TCHR INSTRL SUPPORT	0	0	152,387	0.0	90,371	0.0	157,887	0.0	0	0.2	11,321	0.2
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	1,233,555	15.8	1,354,731	15.7
	1500 OVERTIME	0	0	0	0.0	0	0.0	74	0.0	-680	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	230	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	11,143	0.0	16,088	0.0	18,367	0.0	-18,681	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	0	0.0	689	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	5,442	0.0	7,128	0.0	1,867	0.0	27,020	0.0	0	0.0
	2010 HRLY TEMP ALT DUTY	0	0	0	0.0	303	0.0	1,207	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	220,468	0.0	160,445	0.0	132,231	0.0	155,880	0.0	156,613	0.0
	2022 SUBS STUDENT ACTIVS	0	0	199	0.0	199	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	96,570	0.0	180,062	0.0	146,827	0.0	228,644	0.0	66,939	0.0
	4001 TEXTBOOKS	0	0	95,243	0.0	130,868	0.0	67,219	0.0	82,620	0.0	120,275	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,749	0.0	735	0.0	1,096	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	16	0.0	4,705	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	185	0.0	346	0.0	26	0.0	-523	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	31,375	0.0	1,091	0.0	10,542	0.0	5,600	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	1,529	0.0	174	0.0	87	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	451	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,910	0.0	3,576	0.0	62	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	139	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	88,172	0.0	63,964	0.0	61,213	0.0	4,181	0.0	0	0.0
	5002 LEGISLATIVE TRAVEL	0	0	691	0.0	582	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	909	0.0	-703	0.0	0	0.0
	5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5502 COPIER SERVICE	0	0	1,728	0.0	1,728	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	3,180	0.0	6,180	0.0	-4,833	0.0	0	0.0
	5541 COPIER RENTAL	0	0	2,855	0.0	2,855	0.0	3,214	0.0	10,878	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	6060			0	0.0	24	0.0	0	0.0	0	0.0	0	0.0	
	6580			27,102	0.0	25,346	0.0	337	0.0	44,769	0.0	0	0.0	
	LEWIS HS-GENERAL INSTRUCTION Total		0	0	7,918,104	111.1	8,016,847	103.2	8,063,413	101.6	8,134,340	97.5	8,353,382	98.6
160140	LEWIS HS Chorus													
	1522			347	0.0	189	0.0	0	0.0	779	0.0	779	0.0	
	5086			700	0.0	823	0.0	741	0.0	1,000	0.0	1,000	0.0	
	LEWIS HS Chorus Total		0	0	1,047	0.0	1,012	0.0	741	0.0	1,779	0.0	1,779	0.0
160141	LEWIS HS Orchestra													
	1522			819	0.0	492	0.0	1,332	0.0	779	0.0	779	0.0	
	5086			813	0.0	1,008	0.0	1,079	0.0	1,000	0.0	1,000	0.0	
	5088			0	0.0	86	0.0	0	0.0	0	0.0	0	0.0	
	5535			0	0.0	-86	0.0	0	0.0	0	0.0	0	0.0	
	LEWIS HS Orchestra Total		0	0	1,632	0.0	1,500	0.0	2,410	0.0	1,779	0.0	1,779	0.0
160142	LEWIS HS Band													
	1522			709	0.0	278	0.0	402	0.0	779	0.0	779	0.0	
	5086			917	0.0	1,213	0.0	1,016	0.0	1,000	0.0	1,000	0.0	
	LEWIS HS Band Total		0	0	1,626	0.0	1,491	0.0	1,418	0.0	1,779	0.0	1,779	0.0
160143	LEWIS HS Marching Band													
	1522			2,467	0.0	3,751	0.0	4,123	0.0	37,683	0.0	0	0.0	
	2000			10,018	0.0	11,638	0.0	7,675	0.0	-7,675	0.0	0	0.0	
	4000			0	0.0	0	0.0	0	0.0	20,000	0.0	10,000	0.0	
	5086			0	0.0	0	0.0	212	0.0	-212	0.0	0	0.0	
	LEWIS HS Marching Band Total		0	0	12,485	0.0	15,388	0.0	12,009	0.0	49,797	0.0	10,000	0.0
160144	LEWIS HS Guitar													
	1522			0	0.0	0	0.0	0	0.0	261	0.0	261	0.0	
	5086			0	0.0	0	0.0	0	0.0	200	0.0	200	0.0	
	LEWIS HS Guitar Total		0	0	0	0.0	0	0	0.0	461	0.0	461	0.0	
160200	LEWIS HS-CAREER/TECHNICAL EDU													
	1116			638,105	10.5	686,364	10.0	730,705	10.8	723,551	10.8	833,123	10.8	
	4000			23,567	0.0	17,396	0.0	12,134	0.0	26,820	0.0	12,361	0.0	
	4001			0	0.0	840	0.0	0	0.0	0	0.0	0	0.0	
	4002			291	0.0	136	0.0	0	0.0	0	0.0	0	0.0	
	4003			0	0.0	31	0.0	0	0.0	0	0.0	0	0.0	
	4007			388	0.0	311	0.0	0	0.0	0	0.0	0	0.0	
	4041			2,496	0.0	431	0.0	0	0.0	0	0.0	0	0.0	
	LEWIS HS-CAREER/TECHNICAL EDU Total		0	0	664,847	10.5	705,510	10.0	742,839	10.8	750,372	10.8	845,485	10.8
160201	LEWIS HS-GIFTED/TALENTED													
	4000			4,523	0.0	4,140	0.0	0	0.0	372	0.0	1,306	0.0	
	5020			0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0	
	5022			0	0.0	0	0.0	0	0.0	199	0.0	0	0.0	
	LEWIS HS-GIFTED/TALENTED Total		0	0	4,523	0.0	4,140	0.0	0	0.0	2,571	0.0	1,306	0.0
160206	LEWIS HS-TOTAL SCHOOL APPROACH													
	1500			39	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	2011			58,069	0.0	25,018	0.0	0	0.0	0	0.0	0	0.0	
	3020			-11,951	0.0	-4,014	0.0	0	0.0	0	0.0	0	0.0	
	LEWIS HS-TOTAL SCHOOL APPROACH Total		0	0	46,157	0.0	21,004	0.0	0	0.0	0	0	0.0	
160207	LEWIS HS-INTERNATIONAL BACCALAUREATE													
	1118			163,997	1.5	170,718	1.5	178,742	1.5	187,465	1.5	154,168	1.5	
	2000			6,649	0.0	2,116	0.0	11,717	0.0	23,608	0.0	12,419	0.0	
	2030			3,702	0.0	6,438	0.0	5,326	0.0	5,091	0.0	5,091	0.0	
	4000			22,892	0.0	1,537	0.0	2,811	0.0	19,910	0.0	3,000	0.0	
	4001			6,460	0.0	5,443	0.0	4,890	0.0	3,000	0.0	3,000	0.0	
	4006			0	0.0	0	0.0	0	0.0	4,000	0.0	4,000	0.0	
	5020			21,489	0.0	21,405	0.0	14,725	0.0	14,000	0.0	14,000	0.0	
	5022			2,253	0.0	4,859	0.0	1,195	0.0	-6,792	0.0	0	0.0	
	5505			0	0.0	0	0.0	0	0.0	4,500	0.0	4,500	0.0	
	6580			0	0.0	0	0.0	301	0.0	6,803	0.0	0	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	LEWIS HS-INTERNATIONAL BACCALAUREATE Total	0	0	227,441	1.5	212,516	1.5	219,708	1.5	261,585	1.5	200,178	1.5
160217	LEWIS HS-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	3,244	0.0	13,060	0.0	8,651	0.0	3,060	0.0	3,068	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	960	0.0	0	0.0	-751	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	630	0.0	0	0.0	4,679	0.0	3,854	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	423	0.0	4,025	0.0	2,177	0.0	1,301	0.0
	LEWIS HS-SB STAFF DEVELOPMENT Total	0	0	3,874	0.0	14,444	0.0	17,355	0.0	8,640	0.0	4,369	0.0
160224	LEWIS HS-SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	3,070	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	7,929	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	0	0	5,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LEWIS HS-SCHOOL IMPROVEMENT Total	0	0	15,999	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
160251	LEWIS HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	70,344	1.0	74,751	1.0	83,392	1.0	100,161	1.0	100,161	1.0
	LEWIS HS-TECHNOLOGY Total	0	0	70,344	1.0	74,751	1.0	83,392	1.0	100,161	1.0	100,161	1.0
160312	LEWIS HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	87,858	1.0	90,567	1.0	90,567	1.0	66,594	1.0	66,594	1.0
	4000 INSTRUCTL SUPPLIES	0	0	1,230	0.0	1,183	0.0	0	0.0	1,374	0.0	825	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	123	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	LEWIS HS-SP VOC ED Total	0	0	89,088	1.0	91,837	1.0	90,690	1.0	67,968	1.0	67,419	1.0
160349	LEWIS HS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	1,369,529	18.0	1,313,678	18.0	1,371,348	19.0	1,393,099	18.0	1,317,087	17.0
	1142 INSTRL ASSIST SP ED	0	0	82,816	3.0	89,511	3.0	102,164	4.0	115,858	3.0	137,133	4.0
	2000 HRLY TEACHER	0	0	0	0.0	180	0.0	0	0.0	14,915	0.0	3,134	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	3,283	0.0	3,259	0.0
	4000 INSTRUCTL SUPPLIES	0	0	6,706	0.0	2,123	0.0	8,758	0.0	2,853	0.0	2,758	0.0
	4001 TEXTBOOKS	0	0	2,075	0.0	367	0.0	0	0.0	2,747	0.0	2,319	0.0
	4002 GEN OFFICE SUPPLIES	0	0	147	0.0	85	0.0	132	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	291	0.0	646	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	724	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	5,730	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LEWIS HS-CATEGORY A-SE Total	0	0	1,467,004	21.0	1,406,351	21.0	1,483,795	23.0	1,532,756	21.0	1,465,690	21.0
160352	LEWIS HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	262,338	7.0	221,482	7.0	391,378	7.0	495,609	8.0	563,831	8.0
	1142 INSTRL ASSIST SP ED	0	0	189,152	6.0	174,212	6.0	288,323	7.0	330,035	8.0	239,143	7.0
	1161 PUB HLTH TRN ASSIST	0	0	53,263	1.0	56,573	1.0	0	0.0	0	0.0	29,206	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	41,000	2.0	43,450	2.0	20,109	1.0	22,034	1.0	47,848	2.0
	1500 OVERTIME	0	0	0	0.0	176	0.0	79	0.0	-234	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	220	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,982	0.0	681	0.0	2,998	0.0	3,566	0.0	1,821	0.0
	4001 TEXTBOOKS	0	0	-868	0.0	221	0.0	0	0.0	1,596	0.0	1,531	0.0
	4002 GEN OFFICE SUPPLIES	0	0	83	0.0	17	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	21	0.0	0	0.0	0	0.0	-17	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	48	0.0	0	0.0	690	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	1,578	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	2,254	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LEWIS HS-CATEGORY B-SE Total	0	0	552,802	16.0	496,865	16.0	703,108	15.0	853,279	17.0	883,380	18.0
160400	LEWIS HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	124,377	1.0	124,885	1.0	128,177	1.0	128,389	1.0	128,389	1.0
	1092 CAREER CENTER SPEC	0	0	50,412	1.0	53,336	1.0	58,072	1.0	60,412	1.0	60,412	1.0
	1118 TCHR INSTRL SUPPORT	0	0	163,706	2.0	170,264	2.0	177,511	2.0	189,854	2.0	190,403	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1119			638,106	7.0	669,706	7.0	631,862	6.0	709,900	6.0	584,892	6.0
	1202			67,665	1.5	69,352	1.5	73,287	1.5	85,373	1.5	77,620	1.5
	1500			519	0.0	378	0.0	224	0.0	-2,661	0.0	0	0.0
	1501			1,038	0.0	755	0.0	490	0.0	0	0.0	0	0.0
	2000			0	0.0	0	0.0	0	0.0	-10,031	0.0	0	0.0
	2002			9,597	0.0	0	0.0	0	0.0	51,682	0.0	16,844	0.0
				1,055,420	12.5	1,088,676	12.5	1,069,623	11.5	1,212,918	11.5	1,058,560	11.5
160500													
	1123			130,302	2.0	137,264	2.0	147,431	2.0	158,855	2.0	159,315	2.0
				130,302	2.0	137,264	2.0	147,431	2.0	158,855	2.0	159,315	2.0
160600													
	1045			127,383	1.0	127,383	1.0	132,279	1.0	133,602	1.0	133,602	1.0
	1078			58,239	1.0	65,194	1.0	58,726	1.0	61,685	1.0	61,685	1.0
	1104			92,284	0.5	95,804	0.5	63,000	0.5	68,467	0.5	35,170	0.5
	1202			53,657	1.0	54,998	1.0	59,278	1.0	61,368	1.0	61,368	1.0
	1522			5,942	0.0	1,046	0.0	3,725	0.0	-10,948	0.0	0	0.0
	1533			68,394	0.0	79,571	0.0	75,805	0.0	45,483	0.0	0	0.0
	1534			1,224	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000			0	0.0	0	0.0	0	0.0	-749	0.0	0	0.0
	2002			-2,384	0.0	2,905	0.0	1,543	0.0	2,363	0.0	2,004	0.0
	2022			748	0.0	996	0.0	1,114	0.0	1,994	0.0	1,994	0.0
	2502			85,861	0.0	81,229	0.0	76,604	0.0	86,711	0.0	86,711	0.0
	2503			188,102	0.0	194,244	0.0	198,690	0.0	199,680	0.0	199,680	0.0
	3000			482	0.0	272	0.0	526	0.0	-1,701	0.0	0	0.0
	4000			0	0.0	0	0.0	436	0.0	141	0.0	0	0.0
	5040			0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061			0	0.0	0	0.0	0	0.0	6,979	0.0	2,722	0.0
	6040			5,325	0.0	9,828	0.0	11,544	0.0	6,000	0.0	6,000	0.0
	6041			3,263	0.0	4,407	0.0	1,248	0.0	-2,952	0.0	0	0.0
	6043			450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
				688,969	3.5	717,877	3.5	684,518	3.5	658,232	3.5	591,046	3.5
160700													
	1240			606,429	16.0	573,834	15.0	580,447	15.0	616,564	15.0	617,624	15.0
	1500			4,838	0.0	5,198	0.0	5,531	0.0	21,481	0.0	2,073	0.0
	1501			1,833	0.0	1,106	0.0	1,562	0.0	4,147	0.0	4,147	0.0
	2003			0	0.0	0	0.0	0	0.0	2,069	0.0	0	0.0
	3000			-1,041	0.0	-519	0.0	1,091	0.0	24,692	0.0	0	0.0
	4000			0	0.0	0	0.0	140	0.0	-234	0.0	0	0.0
	4002			0	0.0	0	0.0	158	0.0	0	0.0	0	0.0
	4005			0	0.0	0	0.0	39	0.0	-30	0.0	0	0.0
				612,060	16.0	579,617	15.0	588,969	15.0	668,689	15.0	623,844	15.0
160802													
	1104			86,219	0.0	89,778	0.0	85,854	0.0	0	0.0	0	0.0
	3500			12,640	0.0	14,652	0.0	13,327	0.0	0	0.0	0	0.0
	3501			4,828	0.0	5,602	0.0	5,321	0.0	0	0.0	0	0.0
	3504			957	0.0	1,104	0.0	1,020	0.0	0	0.0	0	0.0
	3520			6,256	0.0	6,508	0.0	6,361	0.0	0	0.0	0	0.0
	3540			819	0.0	853	0.0	807	0.0	0	0.0	0	0.0
	3562			12,585	0.0	13,360	0.0	9,473	0.0	0	0.0	0	0.0
	3566			647	0.0	676	0.0	481	0.0	0	0.0	0	0.0
				124,952	0.0	132,533	0.0	122,644	0.0	0	0.0	0	0.0
160854													
	1105			88,552	1.0	92,932	1.0	71,181	1.0	64,234	1.0	74,832	1.0
	1142			22,935	2.0	57,442	2.0	50,344	2.0	45,409	2.0	0	0.0
	3500			16,330	0.0	24,541	0.0	19,116	0.0	0	0.0	0	0.0
	3501			6,238	0.0	9,383	0.0	7,632	0.0	0	0.0	0	0.0
	3502			0	0.0	0	0.0	621	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3504	VRS RETIREE MEDICAL	0	0	1,236	0.0	1,850	0.0	1,463	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	7,847	0.0	10,571	0.0	7,914	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE	0	0	1,307	0.0	1,429	0.0	1,158	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	12,509	0.0	5,081	0.0	17,110	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	15,373	0.0	31,241	0.0	20,511	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,906	0.0	2,032	0.0	2,222	0.0	0	0.0	0	0.0
	LEWIS HS-CAT A (IDEA) YR3 Total	0	0	174,233	3.0	236,502	3.0	199,271	3.0	109,643	3.0	74,832	1.0
	LEWIS HIGH Total	1,732	1,707	14,940,076	210.1	14,960,795	200.7	15,229,953	200.0	15,709,138	195.9	15,437,051	196.4
0161	KEY MIDDLE												
MEM	KEY MIDDLE-MEMBERSHIP												
	B K-12 Gen Ed	674	688	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	190	202	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KEY MIDDLE-MEMBERSHIP Total	864	890	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
161000	KEY MS-ADMINISTRATION												
	1021 PRINCIPAL MS	0	0	146,151	1.0	143,208	1.0	148,097	1.0	151,074	1.0	151,074	1.0
	1041 ASST PRINCIPAL MS	0	0	194,040	2.0	213,236	2.0	223,577	2.0	240,459	2.0	240,459	2.0
	1090 TECHNICIAN	0	0	61,127	1.0	62,704	1.0	66,599	1.0	69,621	1.0	69,621	1.0
	1201 OFFICE ASSIST MS	0	0	80,555	2.0	84,561	2.0	92,720	2.0	97,860	2.0	97,860	2.0
	1500 OVERTIME	0	0	-193	0.0	22	0.0	76	0.0	2,949	0.0	820	0.0
	1501 OVERBASE SALARIES	0	0	-327	0.0	159	0.0	329	0.0	1,611	0.0	1,666	0.0
	2000 HRLY TEACHER	0	0	1,431	0.0	3,304	0.0	14,028	0.0	-6,881	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	14,282	0.0	12,990	0.0	1,058	0.0	40,230	0.0	20,805	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	9,442	0.0	0	0.0	0	0.0
	2510 DEPT CHAIR STIPEND	0	0	10,250	0.0	9,000	0.0	9,350	0.0	10,011	0.0	9,911	0.0
	4000 INSTRUCTL SUPPLIES	0	0	402	0.0	582	0.0	126	0.0	10	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	118	0.0	593	0.0	721	0.0	175	0.0	225	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	339	0.0	450	0.0	323	0.0	422	0.0	441	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	337	0.0	0	0.0	0	0.0	0	0.0
	KEY MS-ADMINISTRATION Total	0	0	508,174	6.0	531,191	6.0	566,446	6.0	607,541	6.0	592,882	6.0
161100	KEY MS -GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	33,664	1.0	34,843	1.0	38,004	1.0	40,474	1.0	40,474	1.0
	1103 TCHR MS	0	0	3,185,657	51.9	3,221,055	52.9	3,315,887	53.2	2,751,495	41.4	3,081,038	42.3
	1106 TCHR READING	0	0	83,176	1.0	87,089	1.0	92,777	1.0	70,992	1.0	70,992	1.0
	1118 TCHR INSTRL SUPPORT	0	0	214,792	0.0	338,508	0.0	162,159	0.0	111,212	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	523,002	5.7	590,642	7.3
	1141 INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	18,162	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	2,090	0.0	2,149	0.0	2,155	0.0	2,374	0.0	0	0.0
	2000 HRLY TEACHER	0	0	17,663	0.0	10,397	0.0	1,397	0.0	19,493	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	90,207	0.0	112,351	0.0	105,280	0.0	81,003	0.0	84,626	0.0
	2021 SUBS OFFICL/VAC LV	0	0	3,480	0.0	709	0.0	201	0.0	0	0.0	0	0.0
	2022 SUBS STUDENT ACTVS	0	0	292	0.0	646	0.0	1,366	0.0	1,000	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	47,355	0.0	45,152	0.0	56,192	0.0	50,169	0.0	31,870	0.0
	4001 TEXTBOOKS	0	0	19,967	0.0	21,090	0.0	13,946	0.0	60,877	0.0	46,367	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,474	0.0	1,043	0.0	1,001	0.0	191	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	5	0.0	16	0.0	15	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	91	0.0	-71	0.0	71	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	10	0.0	2,295	0.0	147	0.0	2,660	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	325	0.0	611	0.0	504	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	680	0.0	174	0.0	482	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,868	0.0	1,952	0.0
	4021 MAINTENANCE SUPPS	0	0	1,380	0.0	988	0.0	930	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	104	0.0	19,880	0.0	34,958	0.0	158	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	6,900	0.0	400	0.0	0	0.0	2,300	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	1,096	0.0	0	0.0	1,004	0.0	24	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	1,587	0.0	2,091	0.0	1,375	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
161140	KEY MS -GENERAL INSTRUCTION Total		0	0	3,710,409	53.9	3,900,909	54.9	3,830,569	55.2	3,738,829	49.1	3,947,960	51.7
	Key MS Chorus													
	1522	BUS DRVR - FIELD TRIP	0	0	195	0.0	0	0.0	202	0.0	779	0.0	779	0.0
	5086	ADMISSION FEES	0	0	557	0.0	617	0.0	720	0.0	800	0.0	800	0.0
	Key MS Chorus Total		0	0	753	0.0	617	0.0	922	0.0	1,579	0.0	1,579	0.0
161141	Key MS Orchestra													
	1522	BUS DRVR - FIELD TRIP	0	0	150	0.0	292	0.0	154	0.0	779	0.0	779	0.0
	5086	ADMISSION FEES	0	0	792	0.0	909	0.0	861	0.0	800	0.0	800	0.0
	Key MS Orchestra Total		0	0	941	0.0	1,201	0.0	1,015	0.0	1,579	0.0	1,579	0.0
161142	Key MS Band													
	1522	BUS DRVR - FIELD TRIP	0	0	457	0.0	765	0.0	440	0.0	779	0.0	779	0.0
	5086	ADMISSION FEES	0	0	695	0.0	739	0.0	899	0.0	800	0.0	800	0.0
	Key MS Band Total		0	0	1,153	0.0	1,504	0.0	1,339	0.0	1,579	0.0	1,579	0.0
161200	KEY MS-CAREER/TECHNICAL EDU													
	1116	TCHR PROF TECH	0	0	151,815	3.0	158,839	3.0	184,733	3.0	218,819	3.0	219,454	3.0
	4000	INSTRUCTL SUPPLIES	0	0	6,636	0.0	8,362	0.0	9,531	0.0	14,368	0.0	6,206	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	2,975	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KEY MS-CAREER/TECHNICAL EDU Total		0	0	161,426	3.0	167,201	3.0	194,264	3.0	233,187	3.0	225,660	3.0
161201	KEY MS-GIFTED/TALENTED													
	4000	INSTRUCTL SUPPLIES	0	0	92	0.0	65	0.0	0	0.0	614	0.0	623	0.0
	KEY MS-GIFTED/TALENTED Total		0	0	92	0.0	65	0.0	0	0.0	614	0.0	623	0.0
161206	KEY MS-TOTAL SCHOOL APPROACH													
	2011	HRLY PARENT LIAISON	0	0	18,732	0.0	19,956	0.0	0	0.0	0	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0	-6,696	0.0	-6,694	0.0	0	0.0	0	0.0	0	0.0
	KEY MS-TOTAL SCHOOL APPROACH Total		0	0	12,036	0.0	13,261	0.0	0	0.0	0	0.0	0	0.0
161207	KEY MS-INTL BACCALAUREATE													
	1118	TCHR INSTRL SUPPORT	0	0	40,338	0.5	42,532	0.5	45,383	0.5	48,182	0.5	48,182	0.5
	2000	HRLY TEACHER	0	0	8,899	0.0	1,138	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	650	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	0	0.0	664	0.0	0	0.0	0	0.0	0	0.0
	KEY MS-INTL BACCALAUREATE Total		0	0	49,237	0.5	44,335	0.5	45,383	0.5	48,832	0.5	48,182	0.5
161217	KEY MS -SB STAFF DEVELOPMENT													
	2030	SUBS TRAINING	0	0	2,392	0.0	3,848	0.0	4,886	0.0	2,952	0.0	1,504	0.0
	2505	OUTSTAND PERF AWARD	0	0	0	0.0	2,193	0.0	823	0.0	3,900	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	223	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4011	PERIODICALS	0	0	170	0.0	0	0.0	150	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0	0	0.0	2,936	0.0	4,382	0.0	1,000	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	580	0.0	1,962	0.0	1,644	0.0	2,255	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	310	0.0	0	0.0	0	0.0	1,425	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	1,314	0.0	436	0.0	128	0.0	772	0.0	793	0.0
	5084	MEMBERSHIP FEES	0	0	0	0.0	0	0.0	0	0.0	390	0.0	0	0.0
	KEY MS -SB STAFF DEVELOPMENT Total		0	0	4,919	0.0	11,375	0.0	12,013	0.0	12,917	0.0	2,297	0.0
161251	KEY MS -TECHNOLOGY													
	1087	TECH SPECIALIST	0	0	63,200	1.0	71,560	1.0	77,848	1.0	81,839	1.0	81,839	1.0
	KEY MS -TECHNOLOGY Total		0	0	63,200	1.0	71,560	1.0	77,848	1.0	81,839	1.0	81,839	1.0
161350	KEY MS-CATEGORY A-SE													
	1105	TCHR SPECIAL ED	0	0	655,450	9.0	573,846	7.0	465,602	7.0	676,593	8.0	688,771	10.0
	1142	INSTRL ASSIST SP ED	0	0	131,840	4.0	134,355	3.0	139,548	3.0	187,115	4.0	191,068	5.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	815	0.0	772	0.0	2,387	0.0	13,302	0.0	1,994	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	155	0.0	-121	0.0	0	0.0
	2021	SUBS OFFICL/VAC LV	0	0	655	0.0	896	0.0	1,734	0.0	1,850	0.0	2,119	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,795	0.0	1,968	0.0	2,237	0.0	2,942	0.0	1,809	0.0
	4001	TEXTBOOKS	0	0	1,596	0.0	932	0.0	0	0.0	1,704	0.0	1,521	0.0
	4002	GEN OFFICE SUPPLIES	0	0	69	0.0	5	0.0	11	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	263	0.0
	4021	MAINTENANCE SUPPS	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	16,555	0.0	16,590	0.0	0	0.0
		KEY MS-CATEGORY A-SE Total	0	0	792,234	13.0	712,774	10.0	628,241	10.0	900,238	12.0	887,545	15.0
161351		KEY MS-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	198,639	5.0	208,132	6.0	222,234	6.0	223,250	5.0	357,470	5.0
	1142	INSTRL ASSIST SP ED	0	0	59,043	4.0	17,544	4.0	55,093	5.0	51,109	4.0	121,063	4.0
	1161	PUB HLTH TRN ASSIST	0	0	125,100	1.0	130,700	2.0	102,876	1.0	117,198	1.0	50,056	1.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	37,155	2.0	75,137	2.0	40,809	2.0	48,975	2.0	49,495	2.0
	4000	INSTRUCTL SUPPLIES	0	0	3,059	0.0	707	0.0	2,213	0.0	3,662	0.0	1,151	0.0
	4001	TEXTBOOKS	0	0	85	0.0	2,057	0.0	0	0.0	863	0.0	968	0.0
	4002	GEN OFFICE SUPPLIES	0	0	21	0.0	62	0.0	21	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	-76	0.0	0	0.0	201	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	912	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	8,520	0.0	0	0.0	0	0.0	0	0.0
	5050	UNIFORMS	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
		KEY MS-CATEGORY B-SE Total	0	0	423,041	12.0	443,827	14.0	423,448	14.0	445,057	12.0	580,203	12.0
161400		KEY MS-SCHOOL COUNSELING SVS												
	1046	STUDENT SERVICES DIRECTOR	0	0	122,071	1.0	122,471	1.0	111,409	1.0	128,425	1.0	128,425	1.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	291,685	3.0	313,704	3.0	320,072	3.0	306,323	3.0	237,324	3.0
	1201	OFFICE ASSIST MS	0	0	53,364	1.0	54,849	1.0	57,884	1.0	60,557	1.0	60,557	1.0
	1500	OVERTIME	0	0	119	0.0	191	0.0	142	0.0	23	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	239	0.0	360	0.0	284	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	8,820	0.0	5,553	0.0	3,346	0.0	4,112	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	599	0.0	4,579	0.0	5,268	0.0	15,553	0.0	12,726	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	100	0.0	905	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,315	0.0
		KEY MS-SCHOOL COUNSELING SVS Total	0	0	476,897	5.0	501,807	5.0	499,311	5.0	524,402	5.0	448,348	5.0
161500		KEY MS -LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	60,582	1.0	63,790	1.0	69,655	1.0	77,617	1.0	77,617	1.0
		KEY MS -LIBRARY SERVICES Total	0	0	60,582	1.0	63,790	1.0	69,655	1.0	77,617	1.0	77,617	1.0
161600		KEY MS-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	15,969	0.0	18,415	0.0	18,607	0.0	18,788	0.0	18,788	0.0
	6041	POLICE SERVICES-SAF	0	0	488	0.0	780	0.0	234	0.0	160	0.0	0	0.0
		KEY MS-STUDENT ACTIVITIES Total	0	0	16,457	0.0	19,195	0.0	18,841	0.0	18,948	0.0	18,788	0.0
161610		KEY MS-AFTER-SHOOL PROGRAMS												
	1522	BUS DRVR - FIELD TRIP	0	0	167	0.0	177	0.0	190	0.0	2,700	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	31,938	0.0	12,465	0.0	10,358	0.0	28,540	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	647	0.0	77	0.0	20	0.0	250	0.0	0	0.0
		KEY MS-AFTER-SHOOL PROGRAMS Total	0	0	32,751	0.0	12,718	0.0	10,569	0.0	31,490	0.0	0	0.0
161615		KEY MS-AFTER-SCHOOL PRG-COUNTY												
	1083	BUSINESS SPECIALIST	0	0	66,498	1.0	68,826	1.0	74,148	1.0	78,463	1.0	78,463	1.0
	2013	AFTER SCHOOL PROGRAMS	0	0	539	0.0	16,685	0.0	16,344	0.0	18,050	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	604	0.0	455	0.0	1,011	0.0	1,950	0.0	0	0.0
		KEY MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	67,641	1.0	85,965	1.0	91,504	1.0	98,463	1.0	78,463	1.0
161700		KEY MS -CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	356,373	8.5	370,741	8.5	361,494	8.5	358,946	8.0	383,123	8.5
	1500	OVERTIME	0	0	8,754	0.0	10,207	0.0	12,089	0.0	5,621	0.0	1,175	0.0
	1501	OVERBASE SALARIES	0	0	1,347	0.0	1,862	0.0	3,445	0.0	2,212	0.0	2,350	0.0
	3000	COMMUNITY USE	0	0	-6,307	0.0	-3,621	0.0	-11,102	0.0	5,921	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	-23,124	0.0	-106	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	1,562	0.0	0	0.0	101	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	40,772	0.0	21,517	0.0	14,805	0.0	20,753	0.0	16,795	0.0
	4020	TOOLS	0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	2,427	0.0	5,501	0.0	9,930	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	KEY MS -CUSTODIAL SERVICES Total	0	0	381,805	8.5	406,100	8.5	390,781	8.5	393,453	8.0	403,443	8.5
161854	KEY MS-CATEGORY A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	145,696	2.0	143,753	2.0	121,803	2.0	112,342	2.0	68,863	1.0
	1142 INSTRL ASSIST SP ED	0	0	28,023	1.0	29,740	1.0	30,944	1.0	21,831	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	25,463	0.0	29,846	0.0	25,013	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	9,727	0.0	11,412	0.0	9,986	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,928	0.0	2,249	0.0	1,914	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	13,104	0.0	12,865	0.0	11,263	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,650	0.0	1,737	0.0	1,515	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	12,196	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	6,193	0.0	11,484	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	10,924	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	762	0.0	795	0.0	818	0.0	0	0.0	0	0.0
	KEY MS-CATEGORY A (IDEA) YR3 Total	0	0	238,230	3.0	249,845	3.0	226,377	3.0	134,173	3.0	68,863	1.0
	KEY MIDDLE Total	864	890	7,001,977	107.9	7,239,242	107.9	7,088,524	108.2	7,352,338	101.6	7,467,449	105.7
0162	GARFIELD ELEMENTARY												
	MEM GARFIELD ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	297	301	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	33	33	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GARFIELD ELEM-MEMBERSHIP Total	348	352	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
162000	GARFIELD ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	123,898	1.0	127,046	1.0	134,230	1.0	138,511	1.0	138,511	1.0
	1040 ASST PRINCIPAL ES	0	0	86,099	1.0	88,683	1.0	94,865	1.0	98,689	1.0	98,689	1.0
	1200 OFFICE ASSIST ES	0	0	116,357	3.0	115,756	3.0	112,274	3.5	130,935	3.0	130,935	3.0
	1500 OVERTIME	0	0	243	0.0	0	0.0	0	0.0	827	0.0	336	0.0
	1501 OVERBASE SALARIES	0	0	681	0.0	0	0.0	0	0.0	682	0.0	683	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,600	0.0	0	0.0	14,527	0.0	3,327	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	55	0.0	13	0.0	425	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	222	0.0	0	0.0	276	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	69	0.0	69	0.0
	GARFIELD ES-ADMINISTRATION Total	0	0	328,879	5.0	331,762	5.0	355,909	5.5	373,741	5.0	370,347	5.0
162100	GARFIELD ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	121,782	3.0	207,411	3.0	145,887	3.0	122,844	2.0	189,991	3.0
	1101 TCHR ES (1-6)	0	0	1,120,819	16.5	1,057,714	15.5	1,082,570	15.5	1,019,477	15.0	955,631	14.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	199,637	4.0	218,314	3.6	235,492	3.8	253,005	3.8	307,167	3.8
	1106 TCHR READING	0	0	85,082	1.0	89,636	1.0	94,439	1.0	98,320	1.0	98,320	1.0
	1118 TCHR INSTRL SUPPORT	0	0	97,287	0.0	85,796	0.0	100,741	0.0	86,572	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	88,127	1.0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	102,283	1.5	135,580	1.5
	1140 INSTRUCTL ASSIST K	0	0	61,060	3.0	84,941	3.0	64,780	3.0	68,423	2.0	99,199	3.0
	1141 INSTRL ASSIST GENRL	0	0	29,118	1.0	30,638	1.0	31,879	1.0	33,749	1.0	34,340	1.0
	1501 OVERBASE SALARIES	0	0	127	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	3,018	0.0	1,930	0.0	4,025	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,221	0.0	445	0.0	3,478	0.0	1,917	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	629	0.0	2,224	0.0	4,373	0.0	1,107	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	229	0.0	0	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	5,510	0.0	4,065	0.0	3,513	0.0	4,857	0.0	4,857	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	35,672	0.0	32,808	0.0	50,374	0.0	39,993	0.0	42,028	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,500	0.0
	4000 INSTRUCTL SUPPLIES	0	0	37,654	0.0	24,318	0.0	25,204	0.0	18,672	0.0	14,357	0.0
	4001 TEXTBOOKS	0	0	4,484	0.0	6,346	0.0	13,169	0.0	21,954	0.0	22,065	0.0
	4002 GEN OFFICE SUPPLIES	0	0	448	0.0	571	0.0	255	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	727	0.0	70	0.0	62	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007		0	5,207	0.0	84	0.0	79	0.0	0	0.0	0	0.0
	4008		0	0	0.0	6	0.0	329	0.0	0	0.0	0	0.0
	4013		0	130	0.0	1,698	0.0	362	0.0	0	0.0	0	0.0
	4016		0	0	0.0	0	0.0	0	0.0	791	0.0	800	0.0
	4021		0	610	0.0	132	0.0	41	0.0	0	0.0	0	0.0
	4041		0	10,946	0.0	14,365	0.0	7,290	0.0	23,248	0.0	0	0.0
	4042		0	0	0.0	5,700	0.0	0	0.0	0	0.0	0	0.0
	6060		0	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
	6580		0	0	0.0	0	0.0	373	0.0	828	0.0	0	0.0
	GARFIELD ES-GENERAL INSTRUCTION Total		0	1,910,294	29.5	1,960,769	28.1	1,964,702	28.3	2,000,882	27.3	2,007,139	28.3
162201	GARFIELD ES-GIFTED/TALENTED												
	4000		0	0	0.0	140	0.0	750	0.0	380	0.0	256	0.0
	GARFIELD ES-GIFTED/TALENTED Total		0	0	0.0	140	0.0	750	0.0	380	0.0	256	0.0
162206	GARFIELD ES-TOTAL SCHOOL APPROACH												
	1500		0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011		0	11,797	0.0	10,957	0.0	12,427	0.0	0	0.0	0	0.0
	3020		0	-4,973	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GARFIELD ES-TOTAL SCHOOL APPROACH Total		0	6,833	0.0	10,957	0.0	12,427	0.0	0	0.0	0	0.0
162217	GARFIELD ES-SB STAFF DEVELOPMENT												
	2030		0	666	0.0	1,379	0.0	1,547	0.0	932	0.0	923	0.0
	2505		0	0	0.0	293	0.0	0	0.0	0	0.0	0	0.0
	4019		0	0	0.0	0	0.0	197	0.0	0	0.0	0	0.0
	5022		0	0	0.0	0	0.0	0	0.0	1,333	0.0	0	0.0
	5024		0	2,477	0.0	605	0.0	1,265	0.0	2,442	0.0	605	0.0
	GARFIELD ES-SB STAFF DEVELOPMENT Total		0	3,142	0.0	2,277	0.0	3,008	0.0	4,707	0.0	1,528	0.0
162224	GARFIELD ES-SCHOOL IMPROVEMENT												
	2000		0	0	0.0	8,910	0.0	11,373	0.0	0	0.0	0	0.0
	2030		0	0	0.0	2,843	0.0	2,445	0.0	0	0.0	0	0.0
	4000		0	0	0.0	2,949	0.0	173	0.0	0	0.0	0	0.0
	5024		0	0	0.0	121	0.0	0	0.0	0	0.0	0	0.0
	GARFIELD ES-SCHOOL IMPROVEMENT Total		0	0	0.0	14,823	0.0	13,991	0.0	0	0.0	0	0.0
162251	GARFIELD ES-TECHNOLOGY												
	1087		0	30,828	0.5	40,986	0.5	43,190	0.5	44,931	0.5	44,931	0.5
	GARFIELD ES-TECHNOLOGY Total		0	30,828	0.5	40,986	0.5	43,190	0.5	44,931	0.5	44,931	0.5
162350	GARFIELD ES-CATEGORY A-SE												
	1105		0	102,257	2.0	106,232	2.0	85,017	2.0	144,977	2.0	145,397	2.0
	1142		0	52,293	2.0	54,606	2.0	57,037	2.0	60,963	2.0	62,357	2.0
	1500		0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000		0	0	0.0	0	0.0	1,684	0.0	533	0.0	570	0.0
	2020		0	199	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2021		0	100	0.0	274	0.0	0	0.0	707	0.0	709	0.0
	2030		0	398	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	145	0.0	231	0.0	438	0.0	837	0.0	164	0.0
	4001		0	0	0.0	0	0.0	0	0.0	187	0.0	138	0.0
	4002		0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	GARFIELD ES-CATEGORY A-SE Total		0	155,392	4.0	161,364	4.0	144,176	4.0	208,729	4.0	209,860	4.0
162351	GARFIELD ES-CATEGORY B-SE												
	1105		0	221,270	4.0	230,390	2.0	207,460	3.0	301,922	3.0	290,990	3.0
	1142		0	85,916	4.0	88,677	2.0	91,968	3.0	56,578	2.0	87,618	3.0
	1161		0	29,915	1.0	31,564	1.0	32,829	1.0	34,640	1.0	35,135	1.0
	1500		0	0	0.0	0	0.0	0	0.0	23	0.0	0	0.0
	1501		0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	36	0.0	1,259	0.0	2,849	0.0	1,208	0.0	728	0.0
	4001		0	0	0.0	0	0.0	0	0.0	603	0.0	612	0.0
	GARFIELD ES-CATEGORY B-SE Total		0	337,170	9.0	351,890	5.0	335,106	7.0	394,974	6.0	415,083	7.0
162500	GARFIELD ES-LIBRARY SERVICES												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1123 LIBRARIAN	0	0	64,664	1.0	69,296	1.0	13,618	1.0	78,330	1.0	78,330	1.0
	GARFIELD ES-LIBRARY SERVICES Total	0	0	64,664	1.0	69,296	1.0	13,618	1.0	78,330	1.0	78,330	1.0
162600	GARFIELD ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	1,738	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	GARFIELD ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	1,738	0.0	2,616	0.0	2,642	0.0	2,642	0.0
162700	GARFIELD ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	125,829	3.5	128,637	3.5	132,267	3.5	142,916	3.5	144,678	3.5
	1500 OVERTIME	0	0	4,505	0.0	4,878	0.0	3,637	0.0	2,565	0.0	484	0.0
	1501 OVERBASE SALARIES	0	0	530	0.0	207	0.0	581	0.0	968	0.0	968	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	360	0.0	0	0.0
	3000 COMMUNITY USE	0	0	2,476	0.0	3,191	0.0	-970	0.0	6,433	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,985	0.0	23	0.0	0	0.0	-2,450	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	67	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	4,713	0.0	4,981	0.0	7,697	0.0	10,794	0.0	7,367	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	-1	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	15	0.0	4	0.0	0	0.0	50	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	447	0.0	2,288	0.0	2,504	0.0	0	0.0	0	0.0
	GARFIELD ES-CUSTODIAL SERVICES Total	0	0	140,557	3.5	144,493	3.5	145,717	3.5	161,635	3.5	153,497	3.5
162802	GARFIELD ES INTERV SVC IDEA YR3												
	1101 TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	74,140	1.0	74,140	1.0
	GARFIELD ES INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	74,140	1.0	74,140	1.0
162855	GARFIELD ES-CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	63,642	1.0	68,872	1.0	96,659	1.0	57,213	1.0	68,985	1.0
	3500 VRS RETIREMENT	0	0	9,330	0.0	11,240	0.0	15,156	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,564	0.0	4,298	0.0	6,051	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	706	0.0	847	0.0	1,160	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,760	0.0	5,167	0.0	7,405	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	605	0.0	654	0.0	918	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	3,659	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	2,896	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	609	0.0	0	0.0	0	0.0
	GARFIELD ES-CAT B (IDEA) Total	0	0	90,119	1.0	98,031	1.0	127,957	1.0	57,213	1.0	68,985	1.0
	GARFIELD ELEMENTARY Total	348	352	3,070,470	54.5	3,188,526	49.1	3,163,167	51.8	3,402,305	49.3	3,426,736	51.3
0163	SPRINGFIELD ESTATES ELEMENTARY												
MEM	SPRINGFIELD ESTATES ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	343	332	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	351	343	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	22	21	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SPRINGFIELD ESTATES ELEM-MEMBERSHIP Total	734	714	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
163000	SPRINGFIELD EST ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	141,692	1.0	143,331	1.0	146,154	1.0	149,958	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	102,539	1.0	110,472	1.0	114,274	1.0	117,931	1.0	117,931	1.0
	1200 OFFICE ASSIST ES	0	0	210,468	4.5	207,011	4.5	203,435	5.5	215,458	4.5	209,683	4.5
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,504	0.0	357	0.0
	1501 OVERBASE SALARIES	0	0	1,535	0.0	0	0.0	118	0.0	753	0.0	725	0.0
	2002 HRLY OFFICE ASSIST	0	0	85	0.0	0	0.0	4,578	0.0	477	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,247	0.0	0	0.0	226	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	76	0.0	73	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,422	0.0	0	0.0
	SPRINGFIELD EST ES-ADMINISTRATION Total	0	0	456,319	6.5	462,062	6.5	468,559	7.5	488,954	6.5	479,851	6.5
163100	SPRINGFIELD EST ES-GENERAL INSTRUCTI												
	1100 TCHR KINDERGARTEN	0	0	156,024	2.0	212,006	2.0	210,301	3.0	248,034	3.0	181,961	2.0
	1101 TCHR ES (1-6)	0	0	1,005,244	15.5	980,553	14.5	1,129,014	15.5	1,028,064	14.0	1,091,650	14.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1102	TCHR ES - PE/MUSIC/ART	0	0	352,394	5.8	424,286	6.0	455,280	7.4	516,704	7.0	504,842	6.8
1106	TCHR READING	0	0	43,932	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	93,880	0.0	98,525	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	130,922	1.5	164,548	2.0	172,434	2.0	179,355	1.5	146,058	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	163,791	2.0	130,484	1.5
1140	INSTRUCTL ASSIST K	0	0	56,052	2.0	79,969	2.0	86,052	3.0	84,811	3.0	58,300	2.0
1141	INSTRL ASSIST GENRL	0	0	107,438	2.0	91,120	2.0	57,164	3.0	90,498	2.0	64,962	2.0
1522	BUS DRVR - FIELD TRIP	0	0	4,567	0.0	9,019	0.0	7,172	0.0	1,691	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	4,988	0.0	3,204	0.0	-7,911	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	1,236	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	13,361	0.0	12,588	0.0	13,001	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	73,795	0.0	80,741	0.0	77,947	0.0	59,022	0.0	57,292	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	12,626	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	28,079	0.0	27,841	0.0	27,854	0.0	41,778	0.0	14,171	0.0
4001	TEXTBOOKS	0	0	15,103	0.0	5,796	0.0	13,997	0.0	24,723	0.0	26,144	0.0
4002	GEN OFFICE SUPPLIES	0	0	718	0.0	815	0.0	1,279	0.0	67	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	67	0.0	5,406	0.0	163	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	296	0.0	1,517	0.0	9,043	0.0	-10,692	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	409	0.0	291	0.0	985	0.0	3,520	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	521	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,715	0.0	1,672	0.0
4021	MAINTENANCE SUPPS	0	0	981	0.0	99	0.0	3,277	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	15,738	0.0	63	0.0	1,499	0.0	0	0.0
5502	COPIER SERVICE	0	0	1,536	0.0	1,536	0.0	1,536	0.0	1,536	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	183	0.0	0	0.0	1,441	0.0	97	0.0	0	0.0
	SPRINGFIELD EST ES-GENERAL INSTRUCTI Total	0	0	1,992,338	29.8	2,212,736	29.5	2,370,252	34.9	2,514,808	33.5	2,356,416	30.8
163201	SPRINGFLD EST ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	367	0.0	144	0.0	0	0.0	314	0.0	272	0.0
4003	COMPUTER SUPPLIES	0	0	173	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	97	0.0	211	0.0	0	0.0	-298	0.0	0	0.0
	SPRINGFLD EST ES-GIFTED/TALENTED Total	0	0	637	0.0	355	0.0	0	0.0	16	0.0	272	0.0
163206	SPRINGFLD EST ES-TOTAL SCHOOL APPROACH												
1500	OVERTIME	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	8,918	0.0	9,947	0.0	12,912	0.0	0	0.0	0	0.0
	SPRINGFLD EST ES-TOTAL SCHOOL APPROACH Total	0	0	8,918	0.0	9,959	0.0	12,912	0.0	0	0.0	0	0.0
163211	SPRINGFLD EST ES-GIFTED/TALENTED CTR												
1101	TCHR ES (1-6)	0	0	1,182,196	14.0	1,472,992	18.0	1,368,051	18.0	1,231,795	14.0	1,168,570	13.0
4000	INSTRUCTL SUPPLIES	0	0	26,771	0.0	38,264	0.0	23,954	0.0	50,358	0.0	18,368	0.0
4001	TEXTBOOKS	0	0	33,706	0.0	13,585	0.0	3,969	0.0	24,574	0.0	21,557	0.0
4002	GEN OFFICE SUPPLIES	0	0	21	0.0	13	0.0	2,972	0.0	2	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	126	0.0	75	0.0	325	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	5,361	0.0	474	0.0	4,997	0.0	-135	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	311	0.0	302	0.0	0	0.0	108	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	586	0.0	478	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	14	0.0	0	0.0	62	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	419	0.0	342	0.0	777	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	7,472	0.0	0	0.0
	SPRINGFLD EST ES-GIFTED/TALENTED CTR Total	0	0	1,249,509	14.0	1,526,525	18.0	1,405,108	18.0	1,314,174	14.0	1,208,494	13.0
163217	SPRINGFIELD EST ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	4,606	0.0	802	0.0	4,981	0.0	1,358	0.0	1,314	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-114	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	1,661	0.0	0	0.0	1,517	0.0	742	0.0	731	0.0
	SPRINGFIELD EST ES-SB STAFF DEVELOPMENT Total	0	0	6,267	0.0	802	0.0	6,497	0.0	1,986	0.0	2,045	0.0
163251	SPRINGFIELD EST ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	84,209	1.0	86,734	1.0	83,508	1.0	79,072	1.0	79,072	1.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-1,017	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	1,050	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
163350	SPRINGFIELD EST ES-TECHNOLOGY Total	0	0	84,209	1.0	86,734	1.0	84,558	1.0	78,055	1.0	79,072	1.0
	SPRINGFLD EST ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	183,191	3.0	174,221	2.0	123,765	1.0	92,976	1.0	80,792	1.0
	1142 INSTRL ASSIST SP ED	0	0	73,882	2.0	60,721	2.0	80,936	1.0	41,818	1.0	42,745	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,035	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	302	0.0	798	0.0	898	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,224	0.0	25	0.0	0	0.0	896	0.0	189	0.0
	4001 TEXTBOOKS	0	0	23	0.0	22	0.0	0	0.0	189	0.0	159	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	21	0.0	66	0.0	-123	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	-423	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	SPRINGFLD EST ES-CATEGORY A-SE Total	0	0	257,898	5.0	235,011	4.0	205,089	2.0	140,114	2.0	126,163	2.0
163351	SPRINGFLD EST ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	168,422	3.0	246,627	1.0	202,044	4.0	308,477	4.0	376,162	5.0
	1142 INSTRL ASSIST SP ED	0	0	66,146	3.0	67,060	2.0	62,076	2.0	48,672	2.0	79,542	3.0
	1161 PUB HLTH TRN ASSIST	0	0	31,964	1.0	0	0.0	28,051	1.0	30,199	1.0	31,078	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	14,881	1.0	22,034	1.0	22,147	1.0
	4000 INSTRUCTL SUPPLIES	0	0	2,036	0.0	1,972	0.0	0	0.0	4,260	0.0	814	0.0
	4001 TEXTBOOKS	0	0	58	0.0	30	0.0	0	0.0	639	0.0	684	0.0
	4003 COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	58	0.0	0	0.0	21	0.0	-77	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4021 MAINTENANCE SUPPS	0	0	558	0.0	285	0.0	0	0.0	0	0.0	0	0.0
	SPRINGFLD EST ES-CATEGORY B-SE Total	0	0	269,247	7.0	315,973	3.0	307,074	8.0	414,205	8.0	511,117	10.0
163500	SPRINGFIELD EST ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	60,896	1.0	64,442	1.0	70,151	1.0	76,049	1.0	76,049	1.0
	SPRINGFIELD EST ES-LIBRARY SERVICES Total	0	0	60,896	1.0	64,442	1.0	70,151	1.0	76,049	1.0	76,049	1.0
163600	SPRINGFLD EST ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	SPRINGFLD EST ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
163700	SPRINGFIELD EST ES-CUSTODIAL SERVICE												
	1240 CUSTODIAN	0	0	162,916	4.5	173,319	4.5	192,126	5.0	186,077	4.5	188,691	4.5
	1500 OVERTIME	0	0	1,174	0.0	1,507	0.0	3,752	0.0	350	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	965	0.0	1,715	0.0	6,124	0.0	1,244	0.0	1,244	0.0
	3000 COMMUNITY USE	0	0	-2,304	0.0	-3,126	0.0	-7,826	0.0	2,481	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	-8,707	0.0	0	0.0	-1,058	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	103	0.0	165	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	144	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	12,846	0.0	20,406	0.0	8,108	0.0	19,314	0.0	11,871	0.0
	4020 TOOLS	0	0	0	0.0	106	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,689	0.0	2,675	0.0	1,001	0.0	0	0.0	0	0.0
	SPRINGFIELD EST ES-CUSTODIAL SERVICE Total	0	0	178,390	4.5	188,061	4.5	203,428	5.0	208,408	4.5	202,428	4.5
163802	SPRINGFIELD EST ES-INTERV SVC (IDEA) YR3												
	1106 TCHR READING	0	0	47,794	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0	10,951	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	3,389	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0	103	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	10,307	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	602	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SPRINGFIELD EST ES-INTERV SVC (IDEA) YR3 Total	0	0	73,145	0.0	0	0.0	0	0.0	0	0.0	0	0.0
163854	SPRINGFLD EST ES-CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	75,213	1.0	59,216	1.0	71,400	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	11,793	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,708	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	903	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,634	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	715	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	0	0.0	409	0.0	0	0.0	0	0.0
		SPRINGFLD EST ES-CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	107,260	1.0	59,216	1.0	71,400	1.0
163855		SPRINGFLD EST ES-CAT B (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
		SPRINGFLD EST ES-CAT B (IDEA) YR3 Total	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
		SPRINGFIELD ESTATES ELEMENTARY Total	734	714	4,640,362	69.8	5,105,250	68.5	5,243,505	78.4	5,298,627	71.5	5,115,949	69.8
0164		LYNBROOK ELEMENTARY												
MEM		LYNBROOK ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	465	500	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	54	57	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		LYNBROOK ELEM-MEMBERSHIP Total	573	611	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
164000		LYNBROOK ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0
	1040	ASST PRINCIPAL ES	0	0	225,862	2.0	197,218	2.0	193,538	2.0	105,968	1.0	207,617	2.0
	1200	OFFICE ASSIST ES	0	0	227,556	6.0	232,040	6.0	213,853	5.0	223,021	5.0	223,021	5.0
	1500	OVERTIME	0	0	0	0.0	38	0.0	0	0.0	764	0.0	561	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,072	0.0	1,138	0.0
	2000	HRLY TEACHER	0	0	1,731	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	797	0.0	365	0.0	122	0.0	974	0.0	974	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	261	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	17	0.0	0	0.0	150	0.0	150	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	108	0.0	115	0.0
		LYNBROOK ES-ADMINISTRATION Total	0	0	599,277	9.0	573,008	9.0	554,516	8.0	482,277	7.0	583,534	8.0
164100		LYNBROOK ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	324,495	5.0	348,640	5.0	283,511	4.0	370,720	5.0	371,794	5.0
	1101	TCHR ES (1-6)	0	0	2,001,628	35.0	2,164,815	33.5	2,116,102	29.5	1,639,195	21.0	1,777,501	23.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	375,052	6.8	394,256	6.2	393,994	5.6	414,990	5.6	429,549	5.8
	1106	TCHR READING	0	0	69,788	1.0	73,952	1.0	0	1.0	0	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT	0	0	64,664	0.0	12,886	0.0	67,875	0.0	66,594	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	86,050	1.5	89,891	1.5	84,960	1.5	90,467	1.5	90,467	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	397,353	5.0	431,898	5.5
	1140	INSTRUCTL ASSIST K	0	0	169,008	5.0	166,169	5.0	137,857	4.0	171,369	5.0	174,735	5.0
	1141	INSTRL ASSIST GENRL	0	0	61,574	2.0	70,459	2.0	50,872	1.0	31,197	1.0	32,056	1.0
	1500	OVERTIME	0	0	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	189	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	5,880	0.0	4,788	0.0	7,346	0.0	495	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	2,047	0.0	1,402	0.0	1	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	12,178	0.0	13,995	0.0	9,751	0.0	6,072	0.0	7,286	0.0
	2020	SUBS SICK/PERSNL LV	0	0	63,499	0.0	72,829	0.0	73,370	0.0	66,757	0.0	68,486	0.0
	2030	SUBS TRAINING	0	0	0	0.0	94	0.0	0	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	63,335	0.0	64,774	0.0	26,833	0.0	36,564	0.0	22,508	0.0
	4001	TEXTBOOKS	0	0	11,382	0.0	20,502	0.0	11,413	0.0	31,432	0.0	36,256	0.0
	4002	GEN OFFICE SUPPLIES	0	0	806	0.0	355	0.0	664	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	1,056	0.0	-6,915	0.0	297	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	14,130	0.0	83	0.0	14,122	0.0	4,200	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	869	0.0	1,433	0.0	521	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,244	0.0	1,334	0.0
	4021	MAINTENANCE SUPPS	0	0	1,248	0.0	1,474	0.0	125	0.0	120	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,587	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	0	0.0	1,116	0.0	0	0.0
	5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	3,750	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6580 FACILITY MODIFICATN	0	0	4,868	0.0	2,007	0.0	129	0.0	235	0.0	0	0.0
	LYNBROOK ES-GENERAL INSTRUCTION Total	0	0	3,331,771	56.3	3,498,535	54.2	3,296,480	46.6	3,333,657	45.1	3,515,464	47.8
164201	LYNBROOK ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	630	0.0	491	0.0	412	0.0	425	0.0	426	0.0
	LYNBROOK ES-GIFTED/TALENTED Total	0	0	630	0.0	491	0.0	412	0.0	425	0.0	426	0.0
164206	LYNBROOK ES-TOTAL SCH APPROACH												
	2011 HRLY PARENT LIAISON	0	0	29,278	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-13,562	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LYNBROOK ES-TOTAL SCH APPROACH Total	0	0	15,716	0.0	0	0.0	0	0.0	0	0.0	0	0.0
164217	LYNBROOK ES-SB STAFF DEVELOPMENT												
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	427	0.0	0	0.0
	2030 SUBS TRAINING	0	0	3,828	0.0	2,355	0.0	3,963	0.0	1,462	0.0	1,518	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	318	0.0	300	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	45	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	1,304	0.0	0	0.0	2,173	0.0	2,304	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	4,539	0.0	2,816	0.0	1,664	0.0	775	0.0	798	0.0
	LYNBROOK ES-SB STAFF DEVELOPMENT Total	0	0	9,671	0.0	5,171	0.0	8,118	0.0	5,268	0.0	2,316	0.0
164224	LYNBROOK ES-INTERV SCHOOL IMPROVEMENT												
	1101 TCHR ES (1-6)	0	0	12,696	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1106 TCHR READING	0	0	3,238	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1109 TCHR TITLE I	0	0	3,454	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0	3,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	15,032	0.0	11,351	0.0	12,125	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	0	0.0	5,098	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-16,148	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	2,904	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	869	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LYNBROOK ES-INTERV SCHOOL IMPROVEMENT Total	0	0	22,141	0.0	19,354	0.0	12,125	0.0	0	0.0	0	0.0
164251	LYNBROOK ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	96,928	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	LYNBROOK ES-TECHNOLOGY Total	0	0	96,928	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
164350	LYNBROOK ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	188,591	3.0	170,718	5.0	201,360	3.0	152,173	2.0	219,405	3.0
	1142 INSTRL ASSIST SP ED	0	0	95,193	3.0	115,466	5.0	97,559	3.0	84,366	3.0	115,764	4.0
	1500 OVERTIME	0	0	0	0.0	236	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,764	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	237	0.0	101	0.0	1,324	0.0	1,392	0.0
	2030 SUBS TRAINING	0	0	1,249	0.0	0	0.0	195	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,315	0.0	936	0.0	2,520	0.0	537	0.0	486	0.0
	4001 TEXTBOOKS	0	0	33	0.0	52	0.0	0	0.0	428	0.0	409	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	1,050	0.0
	LYNBROOK ES-CATEGORY A-SE Total	0	0	288,381	6.0	287,646	10.0	301,735	6.0	245,381	5.0	339,361	7.0
164351	LYNBROOK ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	297,745	5.0	313,040	3.0	329,171	5.0	401,991	6.0	317,596	5.0
	1142 INSTRL ASSIST SP ED	0	0	204,035	6.0	158,086	4.0	171,715	6.0	199,800	6.0	145,299	4.0
	1161 PUB HLTH TRN ASSIST	0	0	26,814	1.0	50,476	1.0	33,145	1.0	26,775	2.0	61,562	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	26,081	1.0	26,512	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,009	0.0	1,479	0.0	1,316	0.0	1,350	0.0	885	0.0
	4001 TEXTBOOKS	0	0	80	0.0	47	0.0	27	0.0	912	0.0	744	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	41	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	1,912	0.0	0	0.0
	LYNBROOK ES-CATEGORY B-SE Total	0	0	529,683	12.0	523,127	8.0	535,415	12.0	659,511	15.0	552,598	12.0
164500	LYNBROOK ES-LIBRARY SERVICES												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1123 LIBRARIAN	0	0	95,918	1.0	97,191	1.0	100,461	1.0	102,283	1.0	102,283	1.0
	LYNBROOK ES-LIBRARY SERVICES Total	0	0	95,918	1.0	97,191	1.0	100,461	1.0	102,283	1.0	102,283	1.0
164600	LYNBROOK ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	LYNBROOK ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
164700	LYNBROOK ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	191,534	5.0	197,585	5.0	200,284	5.0	211,371	5.0	212,465	5.0
	1500 OVERTIME	0	0	1,495	0.0	482	0.0	1,478	0.0	5,513	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	366	0.0	0	0.0	1,796	0.0	1,244	0.0	1,382	0.0
	3000 COMMUNITY USE	0	0	756	0.0	-1,365	0.0	-1,498	0.0	2,797	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,610	0.0	2,696	0.0	216	0.0	-11,418	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,658	0.0	1,671	0.0	26	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	3,967	0.0	12,631	0.0	11,928	0.0	23,190	0.0	10,866	0.0
	4020 TOOLS	0	0	59	0.0	0	0.0	31	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,801	0.0	2,830	0.0	3,889	0.0	0	0.0	0	0.0
	LYNBROOK ES-CUSTODIAL SERVICES Total	0	0	204,245	5.0	216,531	5.0	218,207	5.0	232,697	5.0	225,404	5.0
164854	LYNBROOK ES-CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	101,253	1.0	104,205	1.0	106,923	1.0	90,950	1.0	109,664	1.0
	3500 VRS RETIREMENT	0	0	14,844	0.0	17,006	0.0	16,766	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,670	0.0	6,502	0.0	6,693	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,124	0.0	1,282	0.0	1,283	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	7,640	0.0	7,862	0.0	8,065	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	962	0.0	990	0.0	1,016	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	LYNBROOK ES-CAT A (IDEA) YR 3 Total	0	0	139,005	1.0	145,815	1.0	149,040	1.0	90,950	1.0	109,664	1.0
	LYNBROOK ELEMENTARY Total	573	611	5,335,956	91.3	5,467,852	89.2	5,282,807	80.6	5,261,905	80.1	5,540,505	82.8
0165	FORESTDALE ELEMENTARY												
MEM	FORESTDALE ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	387	422	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	76	80	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FORESTDALE ELEM-MEMBERSHIP Total	481	520	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
165000	FORESTDALE ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0	129,255	1.0
	1040 ASST PRINCIPAL ES	0	0	91,168	1.0	194,165	2.0	217,406	2.0	104,699	1.0	104,699	1.0
	1200 OFFICE ASSIST ES	0	0	196,914	4.5	196,846	5.0	185,890	4.0	195,060	3.5	195,743	4.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	971	0.0	481	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	956	0.0	977	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	1,971	0.0	1,940	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	5,531	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	697	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	96	0.0	99	0.0
	FORESTDALE ES-ADMINISTRATION Total	0	0	430,707	6.5	531,531	8.0	549,374	7.0	451,571	5.5	432,378	6.0
165100	FORESTDALE ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	310,132	3.0	255,439	3.0	329,152	4.0	234,078	3.0	234,756	3.0
	1101 TCHR ES (1-6)	0	0	1,386,563	23.0	1,425,600	24.0	1,476,425	22.0	1,288,839	18.0	1,459,546	20.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	319,601	5.0	296,516	5.8	296,463	5.6	318,804	5.0	346,444	5.4
	1106 TCHR READING	0	0	72,558	1.0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0
	1118 TCHR INSTRL SUPPORT	0	0	98,306	0.0	72,324	0.0	68,010	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	87,173	1.0	105,750	1.5	113,092	1.0	89,925	1.0	89,925	1.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	225,367	2.5	259,415	3.0
	1140 INSTRUCTL ASSIST K	0	0	92,410	3.0	87,696	3.0	115,847	4.0	102,078	3.0	104,639	3.0
	1141 INSTRL ASSIST GENRL	0	0	44,018	1.0	20,186	1.0	22,380	1.0	24,336	1.0	25,168	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1522	BUS DRVR - FIELD TRIP	0	0	3,744	0.0	2,645	0.0	3,006	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	6,509	0.0	800	0.0	102	0.0	2,952	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	2,981	0.0	2,867	0.0	4,158	0.0	6,072	0.0	6,071	0.0
2020	SUBS SICK/PERSNL LV	0	0	74,062	0.0	72,039	0.0	69,673	0.0	63,602	0.0	69,606	0.0
2022	SUBS STUDENT ACTIVS	0	0	199	0.0	67	0.0	43	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	54,832	0.0	41,143	0.0	35,636	0.0	27,404	0.0	19,372	0.0
4001	TEXTBOOKS	0	0	20,630	0.0	21,523	0.0	-5,774	0.0	10,751	0.0	30,640	0.0
4002	GEN OFFICE SUPPLIES	0	0	736	0.0	814	0.0	374	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	173	0.0	0	0.0	70	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	557	0.0	2,916	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	382	0.0	56	0.0	1,438	0.0	1,260	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	2,100	0.0	2,233	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	499	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,145	0.0
4020	TOOLS	0	0	17	0.0	0	0.0	16	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	646	0.0	1,351	0.0	1,335	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	11,200	0.0	0	0.0	1,687	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	7,441	0.0	0	0.0	14	0.0	0	0.0
	FORESTDALE ES-GENERAL INSTRUCTION Total	0	0	2,587,753	37.0	2,498,152	39.3	2,619,608	38.6	2,488,943	34.5	2,740,151	37.4
165201	FORESTDALE ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	523	0.0	0	0.0	819	0.0	400	0.0	366	0.0
	FORESTDALE ES-GIFTED/TALENTED Total	0	0	523	0.0	0	0.0	819	0.0	400	0.0	366	0.0
165206	FORESTDALE ES-TOTAL SCHOOL APPROACH												
	1500 OVERTIME	0	0	0	0.0	0	0.0	56	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	12,503	0.0	13,047	0.0	15,808	0.0	2,924	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-5,679	0.0	-6,144	0.0	-7,024	0.0	0	0.0	0	0.0
	FORESTDALE ES-TOTAL SCHOOL APPROACH Total	0	0	6,824	0.0	6,904	0.0	8,839	0.0	2,924	0.0	0	0.0
165217	FORESTDALE ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	926	0.0	2,104	0.0	1,610	0.0	1,214	0.0	1,303	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	162	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,600	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	2,539	0.0	1,621	0.0	1,322	0.0	1,804	0.0	728	0.0
	FORESTDALE ES-SB STAFF DEVELOPMENT Total	0	0	3,465	0.0	4,187	0.0	2,932	0.0	4,618	0.0	2,031	0.0
165224	FORESTDALE ES-INTERV SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	7,952	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	8,676	0.0	9,335	0.0	0	0.0	2,500	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	695	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
	FORESTDALE ES-INTERV SCHOOL IMPROVEMENT Total	0	0	17,323	0.0	9,335	0.0	10,000	0.0	2,500	0.0	0	0.0
165251	FORESTDALE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	30,828	0.5	64,121	1.0	58,904	0.5	72,122	0.5	33,923	0.5
	FORESTDALE ES-TECHNOLOGY Total	0	0	30,828	0.5	64,121	1.0	58,904	0.5	72,122	0.5	33,923	0.5
165307	FORESTDALE ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	131,382	2.0	138,799	2.0	117,945	2.0	159,402	2.0	159,863	2.0
	1142 INSTRL ASSIST SP ED	0	0	40,985	2.0	52,387	2.0	55,210	2.0	59,486	2.0	61,262	2.0
	4000 INSTRUCTL SUPPLIES	0	0	2,181	0.0	3,500	0.0	4,824	0.0	3,683	0.0	2,623	0.0
	FORESTDALE ES-PRESCHOOL Total	0	0	174,548	4.0	194,686	4.0	177,979	4.0	222,571	4.0	223,748	4.0
165315	FORESTDALE ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	104,770	2.0	114,496	2.0	123,132	2.0	130,510	2.0	130,888	2.0
	1142 INSTRL ASSIST SP ED	0	0	107,489	4.0	113,024	4.0	119,231	4.0	138,200	4.0	141,835	4.0
	2000 HRLY TEACHER	0	0	4,572	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	536	0.0	0	0.0	1,925	0.0	231	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	405	0.0	4,017	0.0	2,131	0.0	2,720	0.0	2,545	0.0
	4005 CUSTODIAL SUPPLIES	0	0	1,001	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
165350	FORESTDALE ES-PS AUTISM CLASS Total		0	0	218,773	6.0	231,537	6.0	246,418	6.0	271,662	6.0	275,268	6.0
	FORESTDALE ES-CATEGORY A-SE													
	1105	TCHR SPECIAL ED	0	0	237,781	4.0	142,555	3.0	142,809	3.0	154,388	2.0	154,835	2.0
	1142	INSTR ASSIST SP ED	0	0	86,840	3.0	91,556	3.0	97,077	3.0	73,858	2.0	74,353	2.0
	2000	HRLY TEACHER	0	0	73	0.0	92	0.0	0	0.0	8,602	0.0	1,425	0.0
	2021	SUBS OFFICL/VAC LV	0	0	1,338	0.0	137	0.0	272	0.0	1,297	0.0	1,275	0.0
	4000	INSTRUCTL SUPPLIES	0	0	641	0.0	-26	0.0	787	0.0	726	0.0	148	0.0
	4001	TEXTBOOKS	0	0	311	0.0	26	0.0	0	0.0	209	0.0	125	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	FORESTDALE ES-CATEGORY A-SE Total		0	0	326,984	7.0	234,339	6.0	240,945	6.0	239,606	4.0	232,686	4.0
165351	FORESTDALE ES-CATEGORY B-SE													
	1105	TCHR SPECIAL ED	0	0	312,373	4.0	445,230	8.0	422,835	8.0	387,491	6.0	441,031	7.0
	1142	INSTR ASSIST SP ED	0	0	148,247	5.0	195,698	8.0	149,008	8.0	140,794	5.0	203,044	7.0
	1161	PUB HLTH TRN ASSIST	0	0	60,527	1.0	61,769	2.0	65,932	2.0	68,841	2.0	69,800	2.0
	4000	INSTRUCTL SUPPLIES	0	0	3,118	0.0	2,381	0.0	5,416	0.0	2,332	0.0	1,487	0.0
	4001	TEXTBOOKS	0	0	74	0.0	129	0.0	1,200	0.0	1,144	0.0	1,250	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	FORESTDALE ES-CATEGORY B-SE Total		0	0	524,339	10.0	705,208	18.0	644,391	18.0	600,602	13.0	717,302	16.0
165500	FORESTDALE ES-LIBRARY SERVICES													
	1123	LIBRARIAN	0	0	90,108	1.0	93,045	1.0	96,936	1.0	99,304	1.0	99,304	1.0
	FORESTDALE ES-LIBRARY SERVICES Total		0	0	90,108	1.0	93,045	1.0	96,936	1.0	99,304	1.0	99,304	1.0
165600	FORESTDALE ES-STUDENT ACTIVITIES													
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	FORESTDALE ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
165700	FORESTDALE ES-CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	152,748	4.0	151,476	4.0	159,132	4.0	173,609	4.0	175,000	4.0
	1500	OVERTIME	0	0	1,556	0.0	1,641	0.0	2,018	0.0	2,528	0.0	553	0.0
	1501	OVERBASE SALARIES	0	0	831	0.0	1,092	0.0	1,200	0.0	1,106	0.0	1,106	0.0
	3000	COMMUNITY USE	0	0	-4,318	0.0	-3,619	0.0	-3,721	0.0	1,162	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	16	0.0	68	0.0	0	0.0	-2,970	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	184	0.0	241	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	58	0.0	231	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	13,145	0.0	17,495	0.0	10,667	0.0	12,081	0.0	9,531	0.0
	4020	TOOLS	0	0	4	0.0	45	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	4,288	0.0	2,616	0.0	3,077	0.0	0	0.0	0	0.0
	FORESTDALE ES-CUSTODIAL SERVICES Total		0	0	168,512	4.0	171,288	4.0	172,373	4.0	187,516	4.0	186,190	4.0
165855	FORESTDALE ES- CAT B (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	67,244	1.0	71,297	1.0	77,902	1.0	69,652	1.0	83,983	1.0
	3500	VRS RETIREMENT	0	0	9,858	0.0	11,636	0.0	12,215	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	3,766	0.0	4,449	0.0	4,877	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	746	0.0	877	0.0	935	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	5,035	0.0	5,339	0.0	5,840	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	639	0.0	677	0.0	740	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	FORESTDALE ES- CAT B (IDEA) YR3 Total		0	0	94,801	1.0	102,243	1.0	110,802	1.0	69,652	1.0	83,983	1.0
	FORESTDALE ELEMENTARY Total		481	520	4,678,077	77.0	4,849,166	88.3	4,942,937	86.1	4,716,631	73.5	5,029,971	79.9
0166	CRESTWOOD ELEMENTARY													
MEM	CRESTWOOD ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	54	72	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	512	510	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	24	29	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CRESTWOOD ELEM-MEMBERSHIP Total		590	611	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
166000	CRESTWOOD ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	127,305	1.0	130,487	1.0	123,538	1.0	141,281	1.0	141,281	1.0
	1040	ASST PRINCIPAL ES	0	0	61,599	1.0	73,491	1.0	86,835	1.0	117,931	1.0	117,931	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1200		0	0	154,161	5.0	146,890	5.0	183,358	5.0	197,108	5.0	209,933	5.0
	1500		0	0	0	0.0	0	0.0	0	0.0	3,523	0.0	533	0.0
	1501		0	0	0	0.0	0	0.0	0	0.0	1,095	0.0	1,083	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	189	0.0	0	0.0
	2002		0	0	0	0.0	0	0.0	171	0.0	15,594	0.0	974	0.0
	2015		0	0	0	0.0	0	0.0	23,630	0.0	0	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	569	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	110	0.0	110	0.0
	CRESTWOOD ES-ADMINISTRATION Total		0	0	343,065	7.0	350,868	7.0	417,532	7.0	477,550	7.0	471,995	7.0
166100	CRESTWOOD ES-GENERAL INSTRUCTION													
	1100		0	0	278,853	4.0	291,203	4.0	312,900	4.0	250,785	3.0	251,511	3.0
	1101		0	0	1,898,433	31.5	2,037,646	30.0	2,081,449	30.0	1,839,463	24.0	1,844,790	24.0
	1102		0	0	361,424	5.6	379,086	5.6	364,645	5.6	409,943	5.4	397,773	5.4
	1106		0	0	60,896	1.0	64,442	1.0	62,374	1.0	93,558	1.0	93,558	1.0
	1118		0	0	71,070	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1120		0	0	127,382	1.5	121,935	1.5	147,557	1.5	116,528	1.5	116,528	1.5
	1134		0	0	0	0.0	0	0.0	0	0.0	261,480	4.0	344,204	4.5
	1140		0	0	153,694	4.0	157,248	4.0	157,782	4.0	117,155	3.0	118,186	3.0
	1141		0	0	44,018	1.0	0	2.0	0	1.0	48,432	1.0	27,040	1.0
	1500		0	0	0	0.0	0	0.0	-2	0.0	1	0.0	0	0.0
	1522		0	0	2,888	0.0	3,181	0.0	3,214	0.0	-1,955	0.0	0	0.0
	2000		0	0	100	0.0	297	0.0	868	0.0	8,690	0.0	0	0.0
	2005		0	0	19,401	0.0	23,389	0.0	21,230	0.0	33,297	0.0	0	0.0
	2007		0	0	5,582	0.0	6,290	0.0	5,336	0.0	6,072	0.0	7,286	0.0
	2020		0	0	73,487	0.0	63,470	0.0	49,755	0.0	54,342	0.0	55,868	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	5,000	0.0
	4000		0	0	25,491	0.0	25,373	0.0	41,870	0.0	36,285	0.0	21,496	0.0
	4001		0	0	1,989	0.0	8,080	0.0	4,502	0.0	22,969	0.0	34,270	0.0
	4002		0	0	223	0.0	338	0.0	417	0.0	0	0.0	0	0.0
	4003		0	0	10	0.0	400	0.0	10	0.0	0	0.0	0	0.0
	4005		0	0	2,985	0.0	7,410	0.0	-7,030	0.0	-156	0.0	0	0.0
	4007		0	0	55	0.0	51	0.0	418	0.0	1,120	0.0	0	0.0
	4013		0	0	782	0.0	651	0.0	825	0.0	0	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	1,284	0.0	1,291	0.0
	4020		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	1,301	0.0	810	0.0	672	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	753	0.0	762	0.0	6,071	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580		0	0	0	0.0	0	0.0	0	0.0	132	0.0	0	0.0
	CRESTWOOD ES-GENERAL INSTRUCTION Total		0	0	3,130,063	48.6	3,192,054	48.1	3,249,556	47.1	3,309,032	42.9	3,318,801	43.4
166201	CRESTWOOD ES-GIFTED/TALENTED													
	4000		0	0	34	0.0	0	0.0	0	0.0	1,088	0.0	405	0.0
	4005		0	0	75	0.0	0	0.0	0	0.0	-42	0.0	0	0.0
	4013		0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CRESTWOOD ES-GIFTED/TALENTED Total		0	0	196	0.0	0	0.0	0	0.0	1,046	0.0	405	0.0
166206	CRESTWOOD ES-TOTAL SCHOOL APPROACH													
	2000		0	0	0	0.0	66	0.0	0	0.0	0	0.0	0	0.0
	2011		0	0	27,171	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3020		0	0	-10,284	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CRESTWOOD ES-TOTAL SCHOOL APPROACH Total		0	0	16,886	0.0	66	0.0	0	0.0	0	0.0	0	0.0
166211	CRESTWOOD ES-GIFTED/TALENTED CENTER													
	4000		0	0	0	0.0	0	0.0	0	0.0	1,512	0.0	482	0.0
	4001		0	0	0	0.0	0	0.0	0	0.0	756	0.0	566	0.0
	CRESTWOOD ES-GIFTED/TALENTED CENTER Total		0	0	0	0.0	0	0.0	0	0.0	2,268	0.0	1,048	0.0
166217	CRESTWOOD ES-SB STAFF DEVELOPMENT													
	2030		0	0	1,910	0.0	1,584	0.0	354	0.0	1,405	0.0	1,404	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5022		0	0	0	0	0.0	0	0.0	1,711	0.0	0	0.0
	5024		0	0	1,001	963	0.0	0	0.0	757	0.0	761	0.0
	CRESTWOOD ES-SB STAFF DEVELOPMENT Total		0	0	2,911	2,547	0.0	354	0.0	3,873	0.0	2,165	0.0
166224	CRESTWOOD ES-INTERV SCHOOL IMPROVEMENT												
	1101		0	0	0	2,900	0.0	0	0.0	0	0.0	0	0.0
	2000		0	0	7,540	8,415	0.0	0	0.0	0	0.0	0	0.0
	2030		0	0	199	0	0.0	46	0.0	761	0.0	0	0.0
	CRESTWOOD ES-INTERV SCHOOL IMPROVEMENT Total		0	0	7,739	11,315	0.0	46	0.0	761	0.0	0	0.0
166251	CRESTWOOD ES-TECHNOLOGY												
	1087		0	0	98,392	26,834	1.0	105,237	1.0	106,813	1.0	106,813	1.0
	CRESTWOOD ES-TECHNOLOGY Total		0	0	98,392	26,834	1.0	105,237	1.0	106,813	1.0	106,813	1.0
166350	CRESTWOOD ES-CATEGORY A-SE												
	1105		0	0	230,924	217,089	1.3	228,909	2.3	193,038	2.3	206,953	2.0
	1142		0	0	47,147	49,875	2.0	52,240	2.0	56,522	2.0	58,300	2.0
	2000		0	0	0	0	0.0	0	0.0	1,533	0.0	570	0.0
	2021		0	0	0	0	0.0	0	0.0	716	0.0	736	0.0
	4000		0	0	380	0	0.0	1,354	0.0	263	0.0	256	0.0
	4001		0	0	0	0	0.0	0	0.0	248	0.0	215	0.0
	4007		0	0	0	0	0.0	0	0.0	788	0.0	525	0.0
	CRESTWOOD ES-CATEGORY A-SE Total		0	0	278,450	266,964	3.3	282,503	4.3	253,109	4.3	267,555	4.0
166351	CRESTWOOD ES-CATEGORY B-SE												
	1105		0	0	71,595	199,015	1.7	216,146	2.7	194,967	2.7	199,863	3.0
	1142		0	0	37,053	48,963	1.0	48,066	1.0	62,527	1.0	59,334	2.0
	1161		0	0	30,929	32,140	1.0	33,808	1.0	28,289	1.0	29,206	1.0
	1162		0	0	25,699	27,334	1.0	28,434	1.0	30,109	1.0	30,219	1.0
	4000		0	0	878	0	0.0	0	0.0	1,801	0.0	633	0.0
	4001		0	0	0	0	0.0	0	0.0	443	0.0	532	0.0
	4007		0	0	0	0	0.0	0	0.0	0	0.0	690	0.0
	CRESTWOOD ES-CATEGORY B-SE Total		0	0	166,153	307,452	4.7	326,454	5.7	318,137	5.7	320,477	7.0
166500	CRESTWOOD ES-LIBRARY SERVICES												
	1123		0	0	55,040	57,554	1.0	61,646	1.0	66,594	1.0	66,594	1.0
	CRESTWOOD ES-LIBRARY SERVICES Total		0	0	55,040	57,554	1.0	61,646	1.0	66,594	1.0	66,594	1.0
166600	CRESTWOOD ES-STUDENT ACTIVITIES												
	2502		0	0	852	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	CRESTWOOD ES-STUDENT ACTIVITIES Total		0	0	852	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
166700	CRESTWOOD ES-CUSTODIAL SERVICES												
	1240		0	0	206,300	212,066	4.5	214,372	5.0	199,801	4.5	199,801	4.5
	1500		0	0	5,033	3,958	0.0	3,114	0.0	3,322	0.0	622	0.0
	1501		0	0	854	860	0.0	1,514	0.0	1,244	0.0	1,244	0.0
	2003		0	0	0	0	0.0	2,004	0.0	2,517	0.0	0	0.0
	3000		0	0	3,900	423	0.0	-5,531	0.0	4,939	0.0	0	0.0
	4000		0	0	0	0	0.0	23	0.0	-390	0.0	0	0.0
	4005		0	0	9,585	6,928	0.0	12,003	0.0	13,098	0.0	11,663	0.0
	4020		0	0	4	0	0.0	23	0.0	0	0.0	0	0.0
	4021		0	0	0	0	0.0	572	0.0	0	0.0	0	0.0
	CRESTWOOD ES-CUSTODIAL SERVICES Total		0	0	225,677	224,234	4.5	228,095	5.0	224,531	4.5	213,330	4.5
166854	CRESTWOOD ES-CAT A (IDEA) YR3												
	1105		0	0	40,682	0	0.7	0	0.7	0	0.0	0	0.0
	3500		0	0	5,964	0	0.0	0	0.0	0	0.0	0	0.0
	3501		0	0	2,278	0	0.0	0	0.0	0	0.0	0	0.0
	3504		0	0	452	0	0.0	0	0.0	0	0.0	0	0.0
	3520		0	0	3,043	0	0.0	0	0.0	0	0.0	0	0.0
	3540		0	0	387	0	0.0	0	0.0	0	0.0	0	0.0
	3562		0	0	4,504	0	0.0	0	0.0	0	0.0	0	0.0
	3566		0	0	241	0	0.0	0	0.0	0	0.0	0	0.0
	CRESTWOOD ES-CAT A (IDEA) YR3 Total		0	0	57,551	0	0.7	0	0.7	0	0.0	0	0.0
166855	CRESTWOOD ES-CAT B (IDEA) YR3												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1105	TCHR SPECIAL ED	0	0	17,435	0.3	0	0.3	0	0.3	76,111	1.0	91,771	1.0
	3500	VRS RETIREMENT	0	0	2,556	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	976	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	194	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	1,304	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	166	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	1,930	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	103	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CRESTWOOD ES-CAT B (IDEA) YR3 Total	0	0	24,664	0.3	0	0.3	0	0.3	76,111	1.0	91,771	1.0
		CRESTWOOD ELEMENTARY Total	590	611	4,407,639	71.1	4,442,478	73.1	4,674,039	72.1	4,842,466	67.4	4,863,596	68.9
0180		HAYFIELD SECONDARY												
	MEM	HAYFIELD HIGH-MEMBERSHIP												
	B	K-12 Gen Ed	1,899	1,945	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	171	181	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HAYFIELD HIGH-MEMBERSHIP Total	2,070	2,126	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HAYFIELD MIDDLE-MEMBERSHIP												
	B	K-12 Gen Ed	842	920	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	111	126	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HAYFIELD MIDDLE-MEMBERSHIP Total	953	1,046	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
180000		HAYFIELD HS-ADMINISTRATION												
	1022	PRINCIPAL HS	0	0	146,799	1.0	150,468	1.0	155,018	1.0	159,700	1.0	159,700	1.0
	1042	ASST PRINCIPAL HS	0	0	568,282	4.0	594,692	5.0	619,775	5.0	623,613	5.0	623,613	5.0
	1090	TECHNICIAN	0	0	71,428	1.0	83,032	1.0	153,071	1.0	77,786	1.0	79,267	1.0
	1091	SAFETY/SECURTY SPEC	0	0	49,595	1.0	51,579	1.0	56,159	1.0	58,706	1.0	58,706	1.0
	1202	OFFICE ASSIST SEC	0	0	417,152	6.5	424,238	6.5	445,492	6.5	443,996	6.5	374,980	6.5
	1500	OVERTIME	0	0	4,487	0.0	7,778	0.0	5,271	0.0	7,612	0.0	4,883	0.0
	1501	OVERBASE SALARIES	0	0	9,254	0.0	16,320	0.0	11,050	0.0	9,897	0.0	9,915	0.0
	2000	HRLY TEACHER	0	0	11,098	0.0	11,399	0.0	2,450	0.0	3,891	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	6,115	0.0	5,495	0.0	16,933	0.0	7,636	0.0	5,437	0.0
	2008	HRLY PROFESSIONAL	0	0	3,143	0.0	2,980	0.0	3,093	0.0	4,522	0.0	0	0.0
	2010	HRLY TEMP ALT DUTY	0	0	3,300	0.0	3,298	0.0	2,751	0.0	0	0.0	0	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	8,119	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	10,583	0.0	13,229	0.0	13,361	0.0	14,301	0.0	14,159	0.0
	3000	COMMUNITY USE	0	0	2,050	0.0	1,543	0.0	48	0.0	351	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	446	0.0	322	0.0	1,422	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	607	0.0	23	0.0	1,276	0.0	440	0.0	490	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	770	0.0	125	0.0	1,940	0.0	1,993	0.0
	4007	ADDL EQUIP <\$5000	0	0	713	0.0	0	0.0	1,426	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	175	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,535	0.0	562	0.0	0	0.0	0	0.0
		HAYFIELD HS-ADMINISTRATION Total	0	0	1,304,606	13.5	1,369,824	14.5	1,496,479	14.5	1,415,812	14.5	1,333,143	14.5
180050		HAYFIELD HS-ACCREDITATION												
	4002	GEN OFFICE SUPPLIES	0	0	99	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	459	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0	3,676	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HAYFIELD HS-ACCREDITATION Total	0	0	4,234	0.0	0	0.0	0	0.0	0	0.0	0	0.0
180100		HAYFIELD HS-GENERAL INSTRUCTION												
	1094	SAFETY/SECURTY ASST	0	0	110,358	3.0	110,754	3.0	148,066	3.0	109,818	3.0	115,879	3.0
	1104	TCHR HS	0	0	6,245,212	86.8	6,414,215	89.3	6,976,432	92.2	6,924,025	85.1	6,911,094	87.7
	1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT	0	0	78,714	0.2	92,097	0.2	97,060	0.0	10,938	0.2	10,938	0.2
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	373,170	5.0	431,932	5.5
	1141	INSTRL ASSIST GENRL	0	0	44,373	0.0	45,274	0.0	0	0.0	24,216	0.0	0	0.0
	1500	OVERTIME	0	0	3,603	0.0	2,199	0.0	2,912	0.0	349	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	12,018	0.0	8,689	0.0	11,406	0.0	1,459	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,038	0.0	1,934	0.0	6,234	0.0	1,798	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	0	0	9,767	0.0	14,171	0.0	33,756	0.0	7,650	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	16,052	0.0	3,026	0.0	0	0.0	0	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	0	0.0	16,320	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	165,827	0.0	136,856	0.0	147,768	0.0	146,142	0.0	152,461	0.0
2022	SUBS STUDENT ACTIVS	0	0	414	0.0	0	0.0	101	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	33,925	0.0	69,540	0.0	72,542	0.0	91,337	0.0	83,325	0.0
4001	TEXTBOOKS	0	0	69,733	0.0	51,392	0.0	33,524	0.0	76,704	0.0	149,868	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,320	0.0	1,691	0.0	764	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	112	0.0	13	0.0	45	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	66	0.0	410	0.0	386	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	7,258	0.0	713	0.0	11,547	0.0	6,480	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	418	0.0	510	0.0	1,420	0.0	538	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	265	0.0	0	0.0	261	0.0	0	0.0	0	0.0
4017	FIXED ASSETS->5000	0	0	9,413	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	565	0.0	1,227	0.0	1,374	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	70	0.0	114	0.0	79	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	9,708	0.0	21,749	0.0	562	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	1,200	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	-732	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	999	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	4,163	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	6,748	0.0	6,450	0.0	7,228	0.0	6,917	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	2,208	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	3,903	0.0	465	0.0	3,491	0.0	5,592	0.0	0	0.0
	HAYFIELD HS-GENERAL INSTRUCTION Total	0	0	6,821,335	90.9	6,997,114	93.4	7,565,346	96.2	7,803,452	94.3	7,922,092	97.3
180140	Hayfield HS School Chorus												
	1522 BUS DRVR - FIELD TRIP	0	0	500	0.0	110	0.0	410	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	700	0.0	823	0.0	741	0.0	1,000	0.0	1,000	0.0
	Hayfield HS School Chorus Total	0	0	1,200	0.0	933	0.0	1,150	0.0	1,779	0.0	1,779	0.0
180141	Hayfield HS School Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	1,300	0.0	246	0.0	881	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	813	0.0	1,008	0.0	1,079	0.0	1,000	0.0	1,000	0.0
	Hayfield HS School Orchestra Total	0	0	2,113	0.0	1,254	0.0	1,960	0.0	1,779	0.0	1,779	0.0
180142	Hayfield HS School Band												
	1522 BUS DRVR - FIELD TRIP	0	0	1,140	0.0	0	0.0	725	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	917	0.0	556	0.0	1,016	0.0	1,000	0.0	1,000	0.0
	Hayfield HS School Band Total	0	0	2,057	0.0	556	0.0	1,741	0.0	1,779	0.0	1,779	0.0
180143	Hayfield HS School Marching Band												
	1522 BUS DRVR - FIELD TRIP	0	0	7,580	0.0	8,100	0.0	7,805	0.0	10,650	0.0	0	0.0
	2000 HRLY TEACHER	0	0	8,250	0.0	9,900	0.0	7,000	0.0	10,500	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	12,878	0.0	6,816	0.0	10,000	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	215	0.0	235	0.0	0	0.0
	Hayfield HS School Marching Band Total	0	0	15,830	0.0	18,000	0.0	27,897	0.0	28,201	0.0	10,000	0.0
180144	Hayfield HS School Guitar												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	Hayfield HS School Guitar Total	0	0	0	0.0	0	0.0	0	0.0	461	0.0	461	0.0
180200	HAYFIELD HS-CAREER/TECHNICAL EDU												
	1042 ASST PRINCIPAL HS	0	0	0	0.0	0	0.0	0	0.0	104,190	0.0	0	0.0
	1116 TCHR PROF TECH	0	0	875,063	12.3	944,853	12.5	954,474	14.8	905,623	14.8	1,155,110	14.8
	4000 INSTRUCTL SUPPLIES	0	0	22,320	0.0	22,118	0.0	22,589	0.0	21,645	0.0	16,142	0.0
	4002 GEN OFFICE SUPPLIES	0	0	95	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	209	0.0	20	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4041 TECHNICAL EQUIP NON CAP	0	0	3,363	0.0	2,566	0.0	1,748	0.0	0	0.0	0	0.0
	HAYFIELD HS-CAREER/TECHNICAL EDU Total	0	0	901,117	12.3	969,557	12.5	978,824	14.8	1,031,458	14.8	1,171,252	14.8
180201	HAYFIELD HS-GIFTED/TALENTED												
	2000 HRLY TEACHER	0	0	2,890	0.0	5,379	0.0	2,629	0.0	1,681	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,418	0.0	7,750	0.0	1,627	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	1,433	0.0	0	0.0	0	0.0
	4004 TESTS	0	0	0	0.0	0	0.0	-672	0.0	0	0.0	0	0.0
	HAYFIELD HS-GIFTED/TALENTED Total	0	0	2,890	0.0	5,379	0.0	5,808	0.0	9,431	0.0	1,627	0.0
180206	HAYFIELD HS-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	30,475	0.0	29,072	0.0	16,104	0.0	14,149	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-6,922	0.0	-3,713	0.0	-9,116	0.0	0	0.0	0	0.0
	HAYFIELD HS-TOTAL SCHOOL APPROACH Total	0	0	23,553	0.0	25,359	0.0	6,989	0.0	14,149	0.0	0	0.0
180217	HAYFIELD HS-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,403	0.0	2,929	0.0	3,288	0.0	3,094	0.0	3,152	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	260	0.0	575	0.0	0	0.0	0	0.0
	5001 OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	601	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	753	0.0	14,275	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	14,344	0.0	9,307	0.0	16,319	0.0	1,299	0.0	1,328	0.0
	5025 STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	538	0.0	0	0.0	0	0.0
	HAYFIELD HS-SB STAFF DEVELOPMENT Total	0	0	16,747	0.0	12,495	0.0	22,075	0.0	18,668	0.0	4,480	0.0
180251	HAYFIELD HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	81,756	1.0	114,329	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	HAYFIELD HS-TECHNOLOGY Total	0	0	81,756	1.0	114,329	1.0	85,962	1.0	89,862	1.0	89,862	1.0
180312	HAYFIELD HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	9,617	0.2	2,222	0.2	11,321	0.2
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	303	0.0	147	0.0	140	0.0
	HAYFIELD HS-SP VOC ED Total	0	0	0	0.0	0	0.0	9,920	0.2	2,369	0.2	11,461	0.2
180328	HAYFIELD HS-PTA PTO BOOSTER												
	1500 OVERTIME	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	5,891	0.0	5,960	0.0	5,500	0.0	5,484	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	752	0.0	-752	0.0	0	0.0
	HAYFIELD HS-PTA PTO BOOSTER Total	0	0	5,907	0.0	5,960	0.0	6,252	0.0	4,732	0.0	0	0.0
180350	HAYFIELD HS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	1,322,133	19.0	1,166,960	17.0	1,245,469	18.0	1,535,489	19.0	1,454,048	19.0
	1142 INSTRL ASSIST SP ED	0	0	97,158	5.0	131,890	5.0	114,241	4.0	216,029	5.0	180,847	6.0
	1500 OVERTIME	0	0	392	0.0	61	0.0	203	0.0	73	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	78	0.0	243	0.0	481	0.0	244	0.0	0	0.0
	2000 HRLY TEACHER	0	0	6,791	0.0	1,030	0.0	0	0.0	4,523	0.0	2,849	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,205	0.0	1,492	0.0	1,775	0.0	2,893	0.0	3,017	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,929	0.0	3,034	0.0	7,073	0.0	1,736	0.0	3,123	0.0
	4001 TEXTBOOKS	0	0	466	0.0	439	0.0	0	0.0	2,615	0.0	2,626	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	167	0.0	109	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	109	0.0	263	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,100	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	2,346	0.0	2,449	0.0	2,449	0.0	0	0.0
	HAYFIELD HS-CATEGORY A-SE Total	0	0	1,432,208	24.0	1,308,760	22.0	1,371,909	22.0	1,766,315	24.0	1,646,510	25.0
180351	HAYFIELD HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	205,431	3.0	265,665	4.0	231,124	4.0	0	4.0	333,954	5.0
	1142 INSTRL ASSIST SP ED	0	0	40,253	2.0	69,743	3.0	100,199	4.0	44,900	3.0	121,858	4.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,701	1.0
	4000 INSTRUCTL SUPPLIES	0	0	236	0.0	155	0.0	540	0.0	5,551	0.0	1,238	0.0
	4001 TEXTBOOKS	0	0	89	0.0	127	0.0	0	0.0	966	0.0	1,041	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,100	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	HAYFIELD HS-CATEGORY B-SE Total	0	0	246,009	5.0	336,790	7.0	331,862	8.0	51,417	7.0	484,482	10.0
180400	HAYFIELD HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	43,682	1.0	89,569	1.0	97,453	1.0	101,326	1.0	104,371	1.0
	1092 CAREER CENTER SPEC	0	0	57,882	1.0	59,618	1.0	62,617	1.0	66,014	1.0	66,014	1.0
	1118 TCHR INSTRL SUPPORT	0	0	171,358	2.0	119,979	2.0	129,130	2.0	150,103	2.0	150,538	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	460,011	7.0	526,662	7.0	592,896	8.0	662,342	8.0	651,942	8.0
	1202 OFFICE ASSIST SEC	0	0	65,300	1.5	65,514	1.5	76,048	1.5	78,923	1.5	78,923	1.5
	1500 OVERTIME	0	0	0	0.0	0	0.0	391	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	836	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,998	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	17,097	0.0	17,761	0.0	14,325	0.0	17,784	0.0	16,844	0.0
	HAYFIELD HS-SCHOOL COUNSELING SVS Total	0	0	815,330	12.5	879,103	12.5	973,697	13.5	1,078,490	13.5	1,068,632	13.5
180500	HAYFIELD HS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	189,546	2.0	79,662	2.0	85,764	2.0	170,591	2.0	171,085	2.0
	HAYFIELD HS-LIBRARY SERVICES Total	0	0	189,546	2.0	79,662	2.0	85,764	2.0	170,591	2.0	171,085	2.0
180600	HAYFIELD HS-STUDENT ACTIVITIES												
	1045 STUDET ACT DIRECTOR	0	0	115,733	1.0	118,625	1.0	124,421	1.0	128,389	1.0	128,389	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	85,061	1.0	87,187	1.0	88,471	1.0	95,109	1.0	95,109	1.0
	1104 TCHR HS	0	0	24,796	0.5	78,360	0.5	84,241	0.5	89,925	0.5	56,628	0.5
	1202 OFFICE ASSIST SEC	0	0	59,226	1.0	60,195	1.0	38,524	1.0	44,145	1.0	44,145	1.0
	1500 OVERTIME	0	0	1,348	0.0	1,550	0.0	972	0.0	455	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	2,400	0.0	3,065	0.0	2,351	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	3,482	0.0	1,682	0.0	-253	0.0	-813	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	79,749	0.0	81,795	0.0	95,132	0.0	57,079	0.0	0	0.0
	1534 MILEAGE ONLY VHSL TRIP	0	0	2,880	0.0	2,700	0.0	2,553	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,873	0.0	1,365	0.0	0	0.0	2,004	0.0	2,004	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
	2022 SUBS STUDENT ACTIVS	0	0	1,431	0.0	1,523	0.0	2,087	0.0	1,994	0.0	1,994	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	91,330	0.0	87,093	0.0	90,186	0.0	86,711	0.0	86,711	0.0
	2503 ATHLETIC COACHING SUPPLEMENT	0	0	196,620	0.0	191,317	0.0	194,084	0.0	199,680	0.0	199,680	0.0
	5040 ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061 SCHOOL INITIATIVES	0	0	2,722	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
	6040 POLICE SERVICES-APP FUNDS	0	0	8,850	0.0	11,310	0.0	8,424	0.0	6,000	0.0	6,000	0.0
	6041 POLICE SERVICES-SAF	0	0	4,875	0.0	4,497	0.0	5,343	0.0	2,711	0.0	0	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	390	0.0	624	0.0	0	0.0
	HAYFIELD HS-STUDENT ACTIVITIES Total	0	0	682,375	3.5	732,263	3.5	736,977	3.5	714,123	3.5	623,492	3.5
180700	HAYFIELD HS-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	604,125	16.0	630,031	16.0	648,494	16.0	679,339	16.0	686,901	16.0
	1500 OVERTIME	0	0	12,429	0.0	10,235	0.0	11,785	0.0	15,687	0.0	2,212	0.0
	1501 OVERBASE SALARIES	0	0	3,310	0.0	3,111	0.0	5,268	0.0	4,423	0.0	4,423	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	-1,049	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	971	0.0	1,782	0.0	3,223	0.0	4,321	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	229	0.0	0	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0	0	0.0	0	0.0	8,350	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0	0	0.0	6,680	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	15,050	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	2,849	0.0	0	0.0	0	0.0	0	0.0
	HAYFIELD HS-CUSTODIAL SERVICES Total	0	0	635,884	16.0	653,639	16.0	677,391	16.0	703,770	16.0	693,536	16.0
180854	HAYFIELD HS-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	88,101	1.0	95,588	1.0	101,995	1.0	92,547	1.0	111,589	1.0
	1142 INSTRL ASSIST SP ED	0	0	23,934	1.0	24,923	1.0	26,180	1.0	23,462	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	16,424	0.0	19,667	0.0	20,098	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	6,274	0.0	7,520	0.0	8,024	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,244	0.0	1,482	0.0	1,538	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	8,398	0.0	8,916	0.0	9,493	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,064	0.0	1,145	0.0	1,218	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3560		0	0	4,918	0.0	0	0.0	0	0.0	0.0	0	0.0
	3562		0	0	7,666	0.0	13,360	0.0	13,915	0.0	0.0	0	0.0
	3566		0	0	918	0.0	676	0.0	695	0.0	0.0	0	0.0
	HAYFIELD HS-CAT A (IDEA) YR3 Total		0	0	158,942	2.0	173,277	2.0	183,156	2.0	116,008	2.0	111,589
181000	HAYFIELD MS-ADMINISTRATION												
	1041		0	0	241,116	2.0	232,619	2.0	241,699	2.0	246,559	2.0	246,559
	1090		0	0	63,354	1.0	53,913	1.0	48,216	1.0	66,879	1.0	66,879
	1201		0	0	82,110	2.0	93,072	2.0	101,219	2.0	105,852	2.0	105,852
	1500		0	0	2,578	0.0	2,858	0.0	636	0.0	4,150	0.0	1,053
	1501		0	0	4,088	0.0	3,995	0.0	375	0.0	1,967	0.0	2,138
	2000		0	0	2,473	0.0	429	0.0	532	0.0	2,400	0.0	0
	2002		0	0	10,633	0.0	5,579	0.0	7,349	0.0	10,812	0.0	8,812
	2008		0	0	0	0.0	54,926	0.0	48,242	0.0	0	0.0	0
	2015		0	0	0	0.0	5,178	0.0	0	0.0	0	0.0	0
	2510		0	0	9,260	0.0	9,260	0.0	9,353	0.0	10,011	0.0	9,911
	4000		0	0	10	0.0	202	0.0	237	0.0	1,164	0.0	0
	4002		0	0	57	0.0	0	0.0	0	0.0	225	0.0	225
	4006		0	0	0	0.0	36	0.0	0	0.0	516	0.0	566
	4007		0	0	713	0.0	0	0.0	0	0.0	0	0.0	0
	4008		0	0	0	0.0	193	0.0	0	0.0	0	0.0	0
	HAYFIELD MS-ADMINISTRATION Total		0	0	416,391	5.0	462,259	5.0	457,858	5.0	450,535	5.0	441,994
181100	HAYFIELD MS-GENERAL INSTRUCTION												
	1094		0	0	31,210	1.0	32,303	1.0	27,092	1.0	29,217	1.0	29,032
	1103		0	0	3,088,786	45.5	3,145,402	43.7	3,512,270	43.5	3,493,674	42.6	3,757,796
	1106		0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594
	1134		0	0	0	0.0	0	0.0	0	0.0	229,316	3.2	296,569
	1500		0	0	2,090	0.0	644	0.0	51	0.0	26	0.0	0
	1501		0	0	2,864	0.0	3,358	0.0	204	0.0	102	0.0	0
	1522		0	0	625	0.0	948	0.0	3,807	0.0	176	0.0	0
	2000		0	0	682	0.0	5,559	0.0	1,340	0.0	0	0.0	0
	2020		0	0	55,393	0.0	88,407	0.0	56,927	0.0	75,060	0.0	83,384
	2022		0	0	71	0.0	0	0.0	317	0.0	0	0.0	0
	4000		0	0	44,898	0.0	23,856	0.0	40,284	0.0	47,192	0.0	40,758
	4001		0	0	19,888	0.0	21,150	0.0	12,488	0.0	34,552	0.0	59,509
	4002		0	0	1,539	0.0	10	0.0	323	0.0	0	0.0	0
	4007		0	0	6,481	0.0	713	0.0	111	0.0	13,960	0.0	0
	4008		0	0	0	0.0	127	0.0	125	0.0	0	0.0	0
	4013		0	0	499	0.0	434	0.0	304	0.0	0	0.0	0
	4016		0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,505
	4021		0	0	0	0.0	31	0.0	0	0.0	0	0.0	0
	4023		0	0	64	0.0	257	0.0	0	0.0	0	0.0	0
	4041		0	0	10,540	0.0	8,258	0.0	1,125	0.0	3,657	0.0	0
	6580		0	0	120	0.0	0	0.0	0	0.0	0	0.0	0
	HAYFIELD MS-GENERAL INSTRUCTION Total		0	0	3,265,752	47.5	3,331,457	45.7	3,656,768	45.5	3,993,523	47.8	4,336,147
181140	Hayfield MS Chorus												
	1522		0	0	471	0.0	379	0.0	529	0.0	779	0.0	779
	5086		0	0	557	0.0	617	0.0	720	0.0	800	0.0	800
	Hayfield MS Chorus Total		0	0	1,029	0.0	996	0.0	1,249	0.0	1,579	0.0	1,579
181141	Hayfield MS Orchestra												
	1522		0	0	352	0.0	617	0.0	165	0.0	779	0.0	779
	5086		0	0	792	0.0	909	0.0	861	0.0	800	0.0	800
	Hayfield MS Orchestra Total		0	0	1,143	0.0	1,527	0.0	1,026	0.0	1,579	0.0	1,579
181142	Hayfield MS Band												
	1522		0	0	743	0.0	1,921	0.0	1,217	0.0	779	0.0	779
	5086		0	0	695	0.0	739	0.0	899	0.0	800	0.0	800
	Hayfield MS Band Total		0	0	1,438	0.0	2,661	0.0	2,116	0.0	1,579	0.0	1,579
181200	HAYFIELD MS-CAREER/TECHNICAL EDU												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1116		0	0	172,501	3.0	199,622	3.0	242,934	3.0	128,297	3.0	195,455	3.0
	4000		0	0	8,795	0.0	6,061	0.0	10,571	0.0	11,475	0.0	8,071	0.0
	4002		0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
	4005		0	0	31	0.0	0	0.0	31	0.0	0	0.0	0	0.0
	4007		0	0	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	91	0.0	0	0.0	89	0.0	0	0.0	0	0.0
	4041		0	0	1,194	0.0	1,134	0.0	1,748	0.0	0	0.0	0	0.0
	6580		0	0	0	0.0	0	0.0	0	0.0	270	0.0	0	0.0
	HAYFIELD MS-CAREER/TECHNICAL EDU Total		0	0	182,711	3.0	206,817	3.0	255,391	3.0	140,042	3.0	203,526	3.0
181201	HAYFIELD MS-GIFTED/TALENTED													
	4000		0	0	863	0.0	700	0.0	0	0.0	864	0.0	800	0.0
	4001		0	0	0	0.0	0	0.0	743	0.0	0	0.0	0	0.0
	HAYFIELD MS-GIFTED/TALENTED Total		0	0	863	0.0	700	0.0	743	0.0	864	0.0	800	0.0
181203	HAYFIELD MS-FOREIGN LANG IMMERSION													
	4000		0	0	546	0.0	570	0.0	0	0.0	1,038	0.0	500	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	0	0.0	385	0.0
	HAYFIELD MS-FOREIGN LANG IMMERSION Total		0	0	546	0.0	570	0.0	0	0.0	1,038	0.0	885	0.0
181217	HAYFIELD MS-SB STAFF DEVELOPMENT													
	2030		0	0	1,111	0.0	1,349	0.0	1,661	0.0	1,430	0.0	1,576	0.0
	5022		0	0	10,848	0.0	6,230	0.0	5,482	0.0	5,040	0.0	0	0.0
	5024		0	0	0	0.0	0	0.0	0	0.0	765	0.0	817	0.0
	HAYFIELD MS-SB STAFF DEVELOPMENT Total		0	0	11,959	0.0	7,579	0.0	7,143	0.0	7,235	0.0	2,393	0.0
181251	HAYFIELD MS-TECHNOLOGY													
	1087		0	0	59,797	1.0	30,818	1.0	80,572	1.0	84,704	1.0	84,704	1.0
	HAYFIELD MS-TECHNOLOGY Total		0	0	59,797	1.0	30,818	1.0	80,572	1.0	84,704	1.0	84,704	1.0
181350	HAYFIELD MS-CATEGORY A-SE													
	1105		0	0	564,768	9.0	526,671	8.0	693,432	9.0	966,756	9.0	821,784	10.0
	1142		0	0	189,009	5.0	128,058	4.0	163,485	5.0	186,712	5.0	171,005	5.0
	1501		0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000		0	0	652	0.0	395	0.0	260	0.0	2,534	0.0	1,425	0.0
	2021		0	0	2,052	0.0	498	0.0	511	0.0	1,641	0.0	1,877	0.0
	4000		0	0	2,082	0.0	2,440	0.0	3,526	0.0	2,762	0.0	1,833	0.0
	4001		0	0	140	0.0	127	0.0	0	0.0	1,560	0.0	1,541	0.0
	4002		0	0	28	0.0	107	0.0	40	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	19	0.0	0	0.0	263	0.0
	4041		0	0	6,868	0.0	0	0.0	187	0.0	0	0.0	0	0.0
	HAYFIELD MS-CATEGORY A-SE Total		0	0	765,612	14.0	658,302	12.0	861,461	14.0	1,161,965	14.0	999,728	15.0
181351	HAYFIELD MS-CATEGORY B-SE													
	1105		0	0	274,716	3.0	227,414	3.0	174,233	3.0	196,827	3.0	264,188	4.0
	1142		0	0	87,816	3.0	94,575	3.0	76,457	3.0	85,299	3.0	116,731	4.0
	1162		0	0	0	0.0	0	0.0	0	0.0	11,909	1.0	25,701	1.0
	1500		0	0	50	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501		0	0	357	0.0	437	0.0	561	0.0	0	0.0	0	0.0
	4000		0	0	57	0.0	531	0.0	3,144	0.0	2,334	0.0	827	0.0
	4001		0	0	48	0.0	49	0.0	0	0.0	665	0.0	696	0.0
	4005		0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4041		0	0	3,550	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HAYFIELD MS-CATEGORY B-SE Total		0	0	366,595	6.0	323,033	6.0	254,395	6.0	297,033	7.0	408,833	9.0
181400	HAYFIELD MS-SCHOOL COUNSELING SVS													
	1046		0	0	109,844	1.0	113,820	1.0	118,234	1.0	122,204	1.0	122,204	1.0
	1119		0	0	308,210	3.0	327,093	3.0	350,600	3.0	360,497	3.0	374,251	4.0
	1201		0	0	49,771	1.0	51,513	1.0	49,510	1.0	62,374	1.0	62,374	1.0
	1500		0	0	82	0.0	0	0.0	303	0.0	0	0.0	0	0.0
	1501		0	0	163	0.0	0	0.0	593	0.0	0	0.0	0	0.0
	2000		0	0	6,948	0.0	10,550	0.0	5,943	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2002	HRLY OFFICE ASSIST		0	0	14,066	0.0	13,740	0.0	13,254	0.0	17,560	0.0	12,726	0.0
2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,315	0.0
HAYFIELD MS-SCHOOL COUNSELING SVS Total			0	0	489,084	5.0	516,716	5.0	538,438	5.0	572,043	5.0	580,870	6.0
181500	HAYFIELD MS-LIBRARY SERVICES													
1123	LIBRARIAN		0	0	73,761	2.0	100,690	2.0	175,934	2.0	116,510	2.0	171,491	2.0
HAYFIELD MS-LIBRARY SERVICES Total			0	0	73,761	2.0	100,690	2.0	175,934	2.0	116,510	2.0	171,491	2.0
181600	HAYFIELD MS-STUDENT ACTIVITIES													
2013	AFTER SCHOOL PROGRAMS		0	0	97	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2502	EXTRA DUTY SUPPLEMENT		0	0	17,544	0.0	18,213	0.0	17,519	0.0	18,788	0.0	18,788	0.0
HAYFIELD MS-STUDENT ACTIVITIES Total			0	0	17,641	0.0	18,213	0.0	17,519	0.0	18,788	0.0	18,788	0.0
181610	HAYFIELD MS-AFTER-SCHOOL PROGRAMS													
1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	0	0.0	681	0.0	1,000	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS		0	0	10,102	0.0	-107	0.0	1,479	0.0	9,775	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS		0	0	4,482	0.0	1,261	0.0	1,006	0.0	10,035	0.0	0	0.0
HAYFIELD MS-AFTER-SCHOOL PROGRAMS Total			0	0	14,584	0.0	1,180	0.0	3,165	0.0	20,810	0.0	0	0.0
181615	HAYFIELD MS-AFTER SCHOOL PRG-COUNTY													
1083	BUSINESS SPECIALIST		0	0	45,942	1.0	0	1.0	8,551	1.0	59,101	1.0	61,081	1.0
2013	AFTER SCHOOL PROGRAMS		0	0	24,818	0.0	17,109	0.0	17,761	0.0	20,000	0.0	0	0.0
HAYFIELD MS-AFTER SCHOOL PRG-COUNTY Total			0	0	70,759	1.0	17,109	1.0	26,312	1.0	79,101	1.0	61,081	1.0
181700	HAYFIELD MS-CUSTODIAL SERVICES													
1240	CUSTODIAN		0	0	253,734	6.5	261,902	6.5	280,872	6.5	287,542	6.5	307,004	7.0
1500	OVERTIME		0	0	2,773	0.0	1,026	0.0	1,639	0.0	7,361	0.0	968	0.0
1501	OVERBASE SALARIES		0	0	435	0.0	520	0.0	998	0.0	1,797	0.0	1,935	0.0
3000	COMMUNITY USE		0	0	6,239	0.0	1,899	0.0	2,665	0.0	1,853	0.0	0	0.0
HAYFIELD MS-CUSTODIAL SERVICES Total			0	0	263,182	6.5	265,347	6.5	286,174	6.5	298,552	6.5	309,907	7.0
181854	HAYFIELD MS-CAT A (IDEA) YR3													
1105	TCHR SPECIAL ED		0	0	95,789	1.0	70,479	1.0	76,271	1.0	68,810	1.0	82,968	1.0
3500	VRS RETIREMENT		0	0	14,043	0.0	11,333	0.0	11,959	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT		0	0	5,364	0.0	4,333	0.0	4,775	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL		0	0	1,063	0.0	854	0.0	915	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY		0	0	7,219	0.0	5,110	0.0	5,493	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE		0	0	910	0.0	660	0.0	725	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE		0	0	0	0.0	10,611	0.0	13,451	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL		0	0	7,132	0.0	724	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	381	0.0	39	0.0	0	0.0	0	0.0	0	0.0
HAYFIELD MS-CAT A (IDEA) YR3 Total			0	0	131,901	1.0	104,143	1.0	113,589	1.0	68,810	1.0	82,968	1.0
HAYFIELD SECONDARY Total			3,023	3,172	19,478,386	274.8	19,734,372	274.6	21,311,011	283.7	22,340,940	286.0	23,057,894	301.8
0184	HAYFIELD ELEMENTARY													
MEM	HAYFIELD ELEM-MEMBERSHIP													
A	FECEP, HS, and EHS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed		741	733	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		29	40	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
HAYFIELD ELEM-MEMBERSHIP Total			770	773	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
184000	HAYFIELD ES-ADMINISTRATION													
1020	PRINCIPAL ES		0	0	130,222	1.0	133,478	1.0	139,653	1.0	144,107	1.0	144,107	1.0
1040	ASST PRINCIPAL ES		0	0	85,834	1.0	88,448	1.0	94,257	1.0	98,689	1.0	98,689	1.0
1200	OFFICE ASSIST ES		0	0	154,483	4.0	152,922	4.0	154,169	4.0	164,476	4.0	182,660	4.0
1500	OVERTIME		0	0	173	0.0	0	0.0	0	0.0	5,580	0.0	778	0.0
1501	OVERBASE SALARIES		0	0	915	0.0	0	0.0	746	0.0	1,590	0.0	1,580	0.0
2000	HRLY TEACHER		0	0	0	0.0	0	0.0	-267	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	0	0.0	2,927	0.0	974	0.0
2007	HRLY DINING ASSIST		0	0	1,148	0.0	200	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	145	0.0	537	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	20	0.0	0	0.0	0	0.0	200	0.0	200	0.0
4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	4	0.0	160	0.0	160	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	HAYFIELD ES-ADMINISTRATION Total		0	0	372,794	6.0	375,048	6.0	388,765	6.0	418,266	6.0	429,147	6.0
184100	HAYFIELD ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	315,950	5.0	333,228	5.0	329,783	5.0	264,696	4.0	265,462	4.0
	1101	TCHR ES (1-6)	0	0	1,890,355	24.5	1,880,158	25.5	2,135,383	25.5	2,213,864	27.0	2,220,158	27.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	427,480	5.4	427,948	5.6	460,897	5.8	437,099	6.2	491,795	6.4
	1106	TCHR READING	0	0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0
	1118	TCHR INSTRL SUPPORT	0	0	87,232	0.0	94,162	0.0	116,436	0.0	79,912	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	91,690	1.5	97,149	1.5	121,624	1.5	138,378	1.5	118,400	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	102,283	1.0	135,580	1.5
	1140	INSTRUCTL ASSIST K	0	0	172,606	5.0	177,255	5.0	174,086	5.0	140,325	4.0	141,612	4.0
	1141	INSTRL ASSIST GENRL	0	0	59,430	2.0	83,333	2.0	100,932	2.0	62,028	2.0	62,921	2.0
	1522	BUS DRVR - FIELD TRIP	0	0	5,387	0.0	6,314	0.0	7,270	0.0	2,119	0.0	0	0.0
	2000	HRLY TEACHER	0	0	12,141	0.0	2,415	0.0	5,453	0.0	2,629	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	234	0.0	0	0.0	8,419	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	4,662	0.0	5,720	0.0	6,125	0.0	7,285	0.0	7,286	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	1,761	0.0	604	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	79,395	0.0	69,246	0.0	69,312	0.0	59,226	0.0	61,973	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	4,493	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	47,454	0.0	53,531	0.0	51,063	0.0	40,146	0.0	29,840	0.0
	4001	TEXTBOOKS	0	0	6,593	0.0	10,014	0.0	6,555	0.0	7,752	0.0	50,513	0.0
	4002	GEN OFFICE SUPPLIES	0	0	18,715	0.0	1,793	0.0	598	0.0	124	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	79	0.0	187	0.0	85	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	409	0.0	157	0.0	318	0.0	21	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	42	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	7,776	0.0	28,953	0.0	298	0.0	2,325	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	126	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	565	0.0	2,960	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,845	0.0	1,851	0.0
	4020	TOOLS	0	0	0	0.0	117	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	304	0.0	471	0.0	668	0.0	72	0.0	0	0.0
	4023	COMPUTR REPAIR PART	0	0	0	0.0	60	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	8,991	0.0	25,298	0.0	9,553	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	279	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	1,065	0.0	250	0.0	240	0.0	5,648	0.0	0	0.0
	HAYFIELD ES-GENERAL INSTRUCTION Total		0	0	3,328,662	44.4	3,392,480	45.6	3,700,245	45.8	3,683,577	46.7	3,694,674	47.4
184201	HAYFIELD ES-GIFTED/TALENTED													
	4000	INSTRUCTL SUPPLIES	0	0	678	0.0	411	0.0	926	0.0	596	0.0	591	0.0
	HAYFIELD ES-GIFTED/TALENTED Total		0	0	678	0.0	411	0.0	926	0.0	596	0.0	591	0.0
184206	HAYFIELD ES-TSA													
	2011	HRLY PARENT LIAISON	0	0	3,915	0.0	4,444	0.0	6,155	0.0	0	0.0	0	0.0
	HAYFIELD ES-TSA Total		0	0	3,915	0.0	4,444	0.0	6,155	0.0	0	0.0	0	0.0
184217	HAYFIELD ES-SB STAFF DEVELOPMENT													
	2030	SUBS TRAINING	0	0	4,885	0.0	4,154	0.0	1,210	0.0	1,272	0.0	1,303	0.0
	2505	OUTSTAND PERF AWARD	0	0	0	0.0	160	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	335	0.0	2,279	0.0	1,011	0.0	809	0.0	728	0.0
	HAYFIELD ES-SB STAFF DEVELOPMENT Total		0	0	5,229	0.0	6,593	0.0	2,221	0.0	3,081	0.0	2,031	0.0
184251	HAYFIELD ES-TECHNOLOGY													
	1087	TECH SPECIALIST	0	0	83,538	1.0	86,043	1.0	90,530	1.0	95,335	1.0	95,335	1.0
	HAYFIELD ES-TECHNOLOGY Total		0	0	83,538	1.0	86,043	1.0	90,530	1.0	95,335	1.0	95,335	1.0
184350	HAYFIELD ES-CATEGORY A-SE													
	1105	TCHR SPECIAL ED	0	0	88,339	2.0	143,248	2.0	79,601	1.0	113,189	1.0	99,680	1.0
	1142	INSTRL ASSIST SP ED	0	0	50,583	2.0	23,042	1.0	51,309	2.0	55,553	2.0	57,350	2.0
	2000	HRLY TEACHER	0	0	506	0.0	429	0.0	0	0.0	1,224	0.0	855	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2021	SUBS OFFICL/VAC LV	0	0	539	0.0	828	0.0	2,914	0.0	916	0.0	1,203	0.0
	4000	INSTRUCTL SUPPLIES	0	0	338	0.0	355	0.0	357	0.0	1,033	0.0	272	0.0
	4001	TEXTBOOKS	0	0	0	0.0	12	0.0	0	0.0	222	0.0	229	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
		HAYFIELD ES-CATEGORY A-SE Total	0	0	140,306	4.0	167,914	3.0	134,181	3.0	172,662	3.0	160,114	3.0
184351		HAYFIELD ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	133,453	1.0	170,666	2.0	262,414	4.0	205,564	4.0	339,736	5.0
	1142	INSTR ASSIST SP ED	0	0	80,886	2.0	65,932	1.0	90,859	3.0	163,100	3.0	126,803	4.0
	1161	PUB HLTH TRN ASSIST	0	0	0	0.0	20,199	1.0	23,273	1.0	26,323	1.0	27,222	1.0
	4000	INSTRUCTL SUPPLIES	0	0	610	0.0	819	0.0	2,538	0.0	989	0.0	950	0.0
	4001	TEXTBOOKS	0	0	0	0.0	500	0.0	987	0.0	736	0.0	799	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
		HAYFIELD ES-CATEGORY B-SE Total	0	0	214,949	3.0	258,116	4.0	380,072	8.0	396,712	8.0	496,200	10.0
184500		HAYFIELD ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	88,127	1.0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0
		HAYFIELD ES-LIBRARY SERVICES Total	0	0	88,127	1.0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0
184600		HAYFIELD ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		HAYFIELD ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
184700		HAYFIELD ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	163,294	4.0	154,928	4.0	167,439	4.5	195,298	4.5	195,298	4.5
	1500	OVERTIME	0	0	1,502	0.0	1,658	0.0	2,031	0.0	4,516	0.0	622	0.0
	1501	OVERBASE SALARIES	0	0	732	0.0	1,132	0.0	977	0.0	1,244	0.0	1,244	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	14,852	0.0	2,832	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-2,029	0.0	-2,403	0.0	-3,703	0.0	5,063	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	28	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	59	0.0	56	0.0	26	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	7,740	0.0	9,159	0.0	11,301	0.0	12,834	0.0	11,983	0.0
	4020	TOOLS	0	0	0	0.0	7	0.0	14	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	3,326	0.0	3,388	0.0	4,078	0.0	0	0.0	0	0.0
		HAYFIELD ES-CUSTODIAL SERVICES Total	0	0	174,682	4.0	167,983	4.0	197,015	4.5	221,814	4.5	209,147	4.5
184854		HAYFIELD ES-CAT A IDEA YR 3												
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	52,135	1.0	65,653	1.0	79,162	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	7,555	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,016	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	578	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	3,988	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	610	0.0	0	0.0	0	0.0
		HAYFIELD ES-CAT A IDEA YR 3 Total	0	0	0	0.0	0	0.0	67,883	1.0	65,653	1.0	79,162	1.0
184855		HAYFIELD ES- CAT B (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	84,060	1.0	88,653	1.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	12,323	0.0	14,468	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,707	0.0	5,532	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	933	0.0	1,090	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	5,999	0.0	6,325	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	799	0.0	842	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	918	0.0	959	0.0	0	0.0	0	0.0	0	0.0
		HAYFIELD ES- CAT B (IDEA) YR3 Total	0	0	125,471	1.0	134,568	1.0	0	0.0	0	0.0	0	0.0
		HAYFIELD ELEMENTARY Total	770	773	4,540,939	64.4	4,687,747	65.6	5,066,281	70.3	5,159,642	71.2	5,268,348	73.9
0187 FT BELVOIR UPPER ELEMENTARY														
MEM		FORT BELVOIR UPPER ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	529	686	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	43	48	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	FORT BELVOIR UPPER ELEM-MEMBERSHIP Total	572	734	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ELEMENTARY Total	572	734	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ELEMENTARY SCHOOL												
187000	FT BELVOIR UPPER ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	130,487	1.0	5,308	1.0	142,680	1.0	145,548	1.0	145,548	1.0
	1040 ASST PRINCIPAL ES	0	0	88,682	1.0	100,422	1.0	114,274	1.0	104,699	1.0	104,699	1.0
	1200 OFFICE ASSIST ES	0	0	142,150	3.5	161,431	3.5	189,165	4.0	178,093	3.5	196,521	4.5
	1500 OVERTIME	0	0	189	0.0	93	0.0	0	0.0	2,215	0.0	530	0.0
	1501 OVERBASE SALARIES	0	0	378	0.0	81	0.0	0	0.0	1,181	0.0	1,077	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	85,125	0.0	99	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	39	0.0	0	0.0	0	0.0	228	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	859	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	119	0.0	109	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	279	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ES-ADMINISTRATION Total	0	0	361,925	5.5	353,597	5.5	446,218	6.0	432,233	5.5	448,635	6.5
187100	FT BELVOIR UPPER ES-GENERAL INSTRUCTION												
	1101 TCHR ES (1-6)	0	0	1,474,924	22.5	1,543,659	22.5	1,648,888	24.5	1,676,788	25.0	2,224,595	31.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	261,942	4.6	329,001	4.6	330,729	5.2	310,291	5.4	431,412	6.8
	1106 TCHR READING	0	0	94,234	1.0	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	72,630	0.0	144,886	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	53,385	1.0	87,000	1.5	97,651	1.5	135,537	1.5	102,240	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	32,171	0.5	32,171	0.5
	1141 INSTRL ASSIST GENRL	0	0	44,018	1.0	26,833	1.0	28,051	1.0	32,027	1.0	62,006	2.0
	1500 OVERTIME	0	0	-444	0.0	206	0.0	17	0.0	1,397	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	-2,285	0.0	47	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	1,257	0.0	1,214	0.0	2,013	0.0	-676	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	0	0.0	251	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,837	0.0	0	0.0	461	0.0	-1,425	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,079	0.0	11,325	0.0	1,394	0.0	1,290	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	4,859	0.0	7,379	0.0	7,646	0.0	6,072	0.0	7,286	0.0
	2020 SUBS SICK/PERSNL LV	0	0	49,359	0.0	41,957	0.0	39,072	0.0	52,815	0.0	64,416	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,091	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	89,619	0.0	34,542	0.0	46,266	0.0	5,478	0.0	21,383	0.0
	4001 TEXTBOOKS	0	0	53,092	0.0	9,195	0.0	28,081	0.0	30,848	0.0	36,230	0.0
	4002 GEN OFFICE SUPPLIES	0	0	3,048	0.0	658	0.0	1,358	0.0	108	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	1,908	0.0	81	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,027	0.0	8,522	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	9,193	0.0	1,631	0.0	1,664	0.0	6,925	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	1,433	0.0	391	0.0	456	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,370	0.0	1,262	0.0
	4019 SPECIAL FUNCTIONS	0	0	201	0.0	0	0.0	65	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	193	0.0	14	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,495	0.0	2,024	0.0	1,504	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	0	0.0	29	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	293	0.0	0	0.0	392	0.0	0	0.0	0	0.0
	5022 PROFLL DEVELOPMENT	0	0	-1,219	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5050 UNIFORMS	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ES-GENERAL INSTRUCTION Total	0	0	2,151,448	30.1	2,200,321	30.6	2,405,332	33.2	2,542,576	34.4	3,087,305	42.8
187201	FT BELVOIR UPPER ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	43	0.0	0	0.0	1,476	0.0	403	0.0
	FT BELVOIR UPPER ES-GIFTED/TALENTED Total	0	0	0	0.0	43	0.0	0	0.0	1,476	0.0	403	0.0
187206	FT BELVOIR UPPER ES-TOTAL SCHL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	0	0.0	4,818	0.0	4,640	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ES-TOTAL SCHL APPROACH Total	0	0	0	0.0	4,818	0.0	4,640	0.0	0	0.0	0	0.0
187217	FT BELVOIR UPPER ES-SB STAFF DEVELOPMENT												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2000		0	0	799	0.0	800	0.0	0	0.0	-12	0	0.0
	2030		0	0	2,468	0.0	2,794	0.0	8,126	0.0	1,186	1,417	0.0
	4005		0	0	0	0.0	0	0.0	486	0.0	-486	0	0.0
	5022		0	0	896	0.0	0	0.0	0	0.0	5,522	0	0.0
	5024		0	0	3,114	0.0	631	0.0	1,136	0.0	686	765	0.0
	FT BELVOIR UPPER ES-SB STAFF DEVELOPMENT Total		0	0	7,277	0.0	4,225	0.0	9,748	0.0	6,895	2,182	0.0
187224	FT BELVOIR UPPER ES-INTERV SCH IMPROVE												
	2000		0	0	0	0.0	5,427	0.0	0	0.0	0	0	0.0
	2030		0	0	2,021	0.0	5,474	0.0	0	0.0	0	0	0.0
	FT BELVOIR UPPER ES-INTERV SCH IMPROVE Total		0	0	2,021	0.0	10,901	0.0	0	0.0	0	0	0.0
187251	FT BELVOIR UPPER ES-TECHNOLOGY												
	1087		0	0	91,368	0.5	93,652	1.0	103,682	1.0	106,813	106,813	1.0
	FT BELVOIR UPPER ES-TECHNOLOGY Total		0	0	91,368	0.5	93,652	1.0	103,682	1.0	106,813	106,813	1.0
187350	FT BELVOIR UPPER ES-CATEGORY A-SE												
	1105		0	0	322,241	6.0	362,030	6.0	177,205	3.0	165,741	233,012	4.0
	1142		0	0	128,249	3.0	103,521	3.0	36,586	1.0	106,141	59,970	2.0
	1500		0	0	240	0.0	193	0.0	-2,023	0.0	4	0	0.0
	1501		0	0	2,819	0.0	221	0.0	0	0.0	0	0	0.0
	2000		0	0	739	0.0	0	0.0	1,946	0.0	1,857	1,994	0.0
	4000		0	0	3,459	0.0	257	0.0	1,349	0.0	2,910	770	0.0
	4001		0	0	56	0.0	0	0.0	0	0.0	584	648	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	1,740	2,003	0.0
	5086		0	0	0	0.0	-199	0.0	0	0.0	0	0	0.0
	FT BELVOIR UPPER ES-CATEGORY A-SE Total		0	0	457,803	9.0	466,022	9.0	215,064	4.0	278,977	298,397	6.0
187351	FT BELVOIR UPPER ES-CATEGORY B-SE												
	1105		0	0	183,123	4.0	171,022	3.0	360,652	5.0	391,368	496,788	7.0
	1142		0	0	86,447	3.0	74,806	3.0	170,853	5.0	183,318	185,088	5.0
	1161		0	0	62,104	1.0	30,217	1.0	18,022	1.0	29,230	59,334	2.0
	1162		0	0	0	0.0	30,775	0.0	0	0.0	0	0	0.0
	1500		0	0	-59	0.0	0	0.0	0	0.0	-131	0	0.0
	1501		0	0	234	0.0	48	0.0	0	0.0	0	0	0.0
	2000		0	0	237	0.0	33	0.0	0	0.0	0	0	0.0
	2021		0	0	0	0.0	0	0.0	0	0.0	1,388	1,957	0.0
	4000		0	0	74	0.0	0	0.0	0	0.0	4,283	1,299	0.0
	4001		0	0	62	0.0	0	0.0	0	0.0	834	1,092	0.0
	FT BELVOIR UPPER ES-CATEGORY B-SE Total		0	0	332,222	8.0	306,901	7.0	549,527	11.0	610,290	745,558	14.0
187500	FT BELVOIR UPPER ES-LIBRARY SERVICES												
	1123		0	0	55,040	1.0	82,686	1.0	28,186	1.0	91,723	91,723	1.0
	4000		0	0	4,904	0.0	167	0.0	0	0.0	422	0	0.0
	4003		0	0	0	0.0	235	0.0	0	0.0	0	0	0.0
	4009		0	0	24,415	0.0	-93	0.0	0	0.0	0	0	0.0
	4010		0	0	81,062	0.0	0	0.0	0	0.0	0	0	0.0
	4041		0	0	0	0.0	8,875	0.0	0	0.0	0	0	0.0
	FT BELVOIR UPPER ES-LIBRARY SERVICES Total		0	0	165,421	1.0	91,871	1.0	28,186	1.0	92,145	91,723	1.0
187600	FT BELVOIR UPPER ES-STUDENT ACTIVITIES												
	2502		0	0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	2,642	0.0
	FT BELVOIR UPPER ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	2,642	0.0
187700	FT BELVOIR UPPER ES-CUSTODIAL SERVICES												
	1240		0	0	145,656	4.5	154,912	4.5	183,210	4.5	179,201	236,174	6.0
	1500		0	0	1,938	0.0	148	0.0	1,353	0.0	1,221	829	0.0
	1501		0	0	1,107	0.0	566	0.0	2,703	0.0	1,244	1,659	0.0
	2003		0	0	0	0.0	1,474	0.0	2,515	0.0	0	0	0.0
	3000		0	0	-75	0.0	0	0.0	0	0.0	43	0	0.0
	4000		0	0	0	0.0	68	0.0	46	0.0	-1,974	0	0.0
	4002		0	0	128	0.0	0	0.0	0	0.0	0	0	0.0
	4003		0	0	58	0.0	116	0.0	58	0.0	0	0	0.0
	4005		0	0	9,630	0.0	5,865	0.0	15,016	0.0	12,660	14,037	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	434	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	156	0.0	0	0.0	16	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	2,208	0.0	972	0.0	1,420	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ES-CUSTODIAL SERVICES Total		0	0	160,807	4.5	164,154	4.5	206,771	4.5	192,396	4.5	252,699	6.0
187854	FT BELVOIR UPPER ES-CAT A (IDEA)YR3													
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	80,304	1.0	71,741	1.0	86,502	1.0
	1142	INSTR ASSIST SP ED	0	0	24,228	1.0	28,742	1.0	30,037	1.0	24,242	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	3,552	0.0	4,691	0.0	17,302	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	1,357	0.0	1,794	0.0	6,907	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	269	0.0	354	0.0	1,324	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	1,592	0.0	1,905	0.0	8,017	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	230	0.0	273	0.0	1,048	0.0	0	0.0	0	0.0
	3561	KAISER	0	0	9,817	0.0	11,016	0.0	11,401	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	344	0.0	398	0.0	818	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ES-CAT A (IDEA)YR3 Total		0	0	41,389	1.0	49,171	1.0	165,043	2.0	95,983	2.0	86,502	1.0
187855	FT BELVOIR UPPER ES-CAT B (IDEA)													
	1105	TCHR SPECIAL ED	0	0	0	0.0	65,193	1.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	0	0.0	10,640	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	4,068	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	802	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	4,872	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	619	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	7,570	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	398	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ES-CAT B (IDEA) Total		0	0	0	0.0	94,162	1.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ELEMENTARY SCHOOL Total		0	0	3,774,271	59.6	3,842,001	60.6	4,136,827	62.7	4,362,426	64.4	5,122,859	78.3
0191	TWIN MIDDLE													
	MEM	TWIN MIDDLE-MEMBERSHIP												
	B	K-12 Gen Ed	664	705	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	292	330	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	129	128	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TWIN MIDDLE-MEMBERSHIP Total		1,085	1,163	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
191000	TWIN MS -ADMINISTRATION													
	1021	PRINCIPAL MS	0	0	154,725	1.0	149,074	1.0	152,459	1.0	155,652	1.0	155,652	1.0
	1041	ASST PRINCIPAL MS	0	0	194,105	2.0	223,650	2.0	225,368	2.0	239,375	2.0	239,375	2.0
	1090	TECHNICIAN	0	0	64,803	1.0	66,423	1.0	69,219	1.0	71,540	1.0	73,146	1.0
	1201	OFFICE ASSIST MS	0	0	167,612	2.0	162,730	2.0	182,641	2.0	209,236	2.0	106,864	2.0
	1500	OVERTIME	0	0	0	0.0	161	0.0	0	0.0	0	0.0	1,171	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	441	0.0	0	0.0	718	0.0	2,377	0.0
	2000	HRLY TEACHER	0	0	0	0.0	139	0.0	1,344	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	2,424	0.0	8,342	0.0	649	0.0	0	0.0	20,805	0.0
	2008	HRLY PROFESSIONAL	0	0	4,768	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	8,058	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	10,011	0.0	9,911	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	137	0.0	394	0.0	421	0.0	570	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	45	0.0	0	0.0	225	0.0	225	0.0
	4003	COMPUTER SUPPLIES	0	0	29	0.0	0	0.0	28	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	55	0.0	50	0.0	104	0.0	587	0.0	629	0.0
	4007	ADDL EQUIP <\$5000	0	0	3,586	0.0	1,775	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	62	0.0	34	0.0	0	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	14	0.0	20	0.0	0	0.0	0	0.0	0	0.0
	TWIN MS -ADMINISTRATION Total		0	0	601,578	6.0	622,536	6.0	649,552	6.0	687,914	6.0	610,154	6.0
191100	TWIN MS -GENERAL INSTRUCTION													
	1094	SAFETY/SECURTY ASST	0	0	37,284	1.0	33,317	1.0	36,374	1.0	37,965	1.0	39,105	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1103	TCHR MS	0	0	3,403,383	50.3	3,527,220	51.1	3,924,309	53.1	3,527,361	50.1	4,000,421	54.1
1106	TCHR READING	0	0	37,274	1.0	73,952	1.0	78,797	1.0	66,594	1.0	66,594	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	2,222	0.2	11,321	0.2
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	420,899	4.0	388,727	4.5
1500	OVERTIME	0	0	821	0.0	36	0.0	110	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	2,270	0.0	480	0.0	475	0.0	375	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	3,617	0.0	4,501	0.0	2,044	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	7,841	0.0	12,650	0.0	3,450	0.0	12,732	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	97,393	0.0	90,388	0.0	68,596	0.0	95,230	0.0	101,010	0.0
2022	SUBS STUDENT ACTIVS	0	0	1,858	0.0	2,106	0.0	101	0.0	406	0.0	0	0.0
2030	SUBS TRAINING	0	0	1,267	0.0	2,323	0.0	1,882	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	41,338	0.0	51,158	0.0	47,928	0.0	45,584	0.0	45,338	0.0
4001	TEXTBOOKS	0	0	22,934	0.0	24,438	0.0	17,618	0.0	83,859	0.0	66,165	0.0
4002	GEN OFFICE SUPPLIES	0	0	457	0.0	537	0.0	769	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	50	0.0	27	0.0	168	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	8,163	0.0	318	0.0	492	0.0	3,640	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	591	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	357	0.0	298	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,599	0.0	2,785	0.0
4021	MAINTENANCE SUPPS	0	0	150	0.0	830	0.0	1,010	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	364	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	63,900	0.0	88,352	0.0	25,131	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	926	0.0	828	0.0	154	0.0	369	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	4,172	0.0	15,816	0.0	26,182	0.0	19,093	0.0	0	0.0
	Twain MS -GENERAL INSTRUCTION Total	0	0	3,735,595	52.3	3,929,575	53.1	4,236,545	55.1	4,318,929	56.3	4,721,465	60.8
191140	Twain MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	514	0.0	208	0.0	156	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	557	0.0	617	0.0	720	0.0	800	0.0	800	0.0
	Twain MS Chorus Total	0	0	1,071	0.0	825	0.0	876	0.0	1,579	0.0	1,579	0.0
191141	Twain MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	488	0.0	41	0.0	779	0.0	779	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
5086	ADMISSION FEES	0	0	792	0.0	909	0.0	861	0.0	800	0.0	800	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Twain MS Orchestra Total	0	0	792	0.0	1,397	0.0	902	0.0	13,079	0.0	1,579	0.0
191142	Twain MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	780	0.0	448	0.0	994	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	657	0.0	739	0.0	899	0.0	800	0.0	800	0.0
	Twain MS Band Total	0	0	1,437	0.0	1,188	0.0	1,892	0.0	1,579	0.0	1,579	0.0
191200	TWAIN MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	208,331	3.0	222,713	3.0	254,800	3.0	335,535	3.0	260,594	3.0
4000	INSTRUCTL SUPPLIES	0	0	6,930	0.0	6,231	0.0	12,925	0.0	10,134	0.0	8,811	0.0
4002	GEN OFFICE SUPPLIES	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	4,207	0.0	1,197	0.0	0	0.0	0	0.0	0	0.0
5505	OTHER SVCS CONTRACT	0	0	0	0.0	1,446	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	1,613	0.0	1,782	0.0	0	0.0
	TWAIN MS-CAREER/TECHNICAL EDU Total	0	0	219,500	3.0	231,587	3.0	269,338	3.0	347,450	3.0	269,405	3.0
191201	TWAIN MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	4,282	0.0	3,684	0.0	6,534	0.0	5,807	0.0	6,191	0.0
4001	TEXTBOOKS	0	0	417	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4041 TECHNICAL EQUIP NON CAP	0	0	1,420	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TWAIN MS-GIFTED/TALENTED Total	0	0	6,119	0.0	3,729	0.0	6,534	0.0	5,807	0.0	6,191	0.0
191203	TWAIN MS-FOREIGN LANG IMMERSION												
	4000 INSTRUCTL SUPPLIES	0	0	490	0.0	193	0.0	598	0.0	2,729	0.0	500	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	392	0.0	387	0.0
	TWAIN MS-FOREIGN LANG IMMERSION Total	0	0	490	0.0	193	0.0	598	0.0	3,121	0.0	887	0.0
191206	TWAIN MS-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	11,910	0.0	12,476	0.0	8,068	0.0	14,436	0.0	0	0.0
	TWAIN MS-TOTAL SCHOOL APPROACH Total	0	0	11,910	0.0	12,476	0.0	8,068	0.0	14,436	0.0	0	0.0
191207	TWAIN MS-INTL BACCALAUREATE												
	1118 TCHR INSTRL SUPPORT	0	0	29,679	0.5	28,222	0.5	41,257	0.5	48,182	0.5	48,182	0.5
	5022 PROFL DEVELOPMENT	0	0	2,497	0.0	0	0.0	2,001	0.0	0	0.0	0	0.0
	5025 STAFF DEVELOPMENT NSB	0	0	846	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TWAIN MS-INTL BACCALAUREATE Total	0	0	33,022	0.5	28,222	0.5	43,259	0.5	48,182	0.5	48,182	0.5
191217	TWAIN MS -SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	4,774	0.0	0	0.0	540	0.0	188	0.0	0	0.0
	2030 SUBS TRAINING	0	0	2,714	0.0	1,576	0.0	4,521	0.0	1,849	0.0	1,791	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	292	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	962	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	-62	0.0	129	0.0	151	0.0	12,480	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	3,958	0.0	2,159	0.0	2,305	0.0	847	0.0	886	0.0
	5025 STAFF DEVELOPMENT NSB	0	0	-419	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TWAIN MS -SB STAFF DEVELOPMENT Total	0	0	11,927	0.0	3,864	0.0	7,808	0.0	15,364	0.0	2,677	0.0
191251	TWAIN MS -TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	84,209	1.0	86,734	1.0	91,197	1.0	95,335	1.0	95,335	1.0
	TWAIN MS -TECHNOLOGY Total	0	0	84,209	1.0	86,734	1.0	91,197	1.0	95,335	1.0	95,335	1.0
191350	TWAIN MS-CATEGORY A-SE												
	1043 ASST PRINCPAL SP ED	0	0	117,747	1.0	117,747	1.0	94,495	1.0	129,710	1.0	129,710	1.0
	1094 SAFETY/SECURTY ASST	0	0	20,260	1.0	26,402	1.0	29,851	1.0	31,355	1.0	31,355	1.0
	1105 TCHR SPECIAL ED	0	0	981,830	13.0	967,943	14.0	1,102,541	15.0	1,070,222	14.0	1,206,907	17.0
	1142 INSTRL ASSIST SP ED	0	0	88,842	3.0	99,317	4.0	103,800	4.0	140,819	3.0	252,278	8.0
	1500 OVERTIME	0	0	7	0.0	33	0.0	28	0.0	9	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	149	0.0	242	0.0	278	0.0	157	0.0	0	0.0
	2000 HRLY TEACHER	0	0	37	0.0	960	0.0	161	0.0	8,431	0.0	1,710	0.0
	2002 HRLY OFFICE ASSIST	0	0	121	0.0	0	0.0	0	0.0	20,419	0.0	9,512	0.0
	2021 SUBS OFFICL/VAC LV	0	0	786	0.0	783	0.0	310	0.0	1,896	0.0	1,616	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,023	0.0	6,758	0.0	7,264	0.0	6,157	0.0	5,562	0.0
	4001 TEXTBOOKS	0	0	237	0.0	2,145	0.0	0	0.0	4,614	0.0	4,677	0.0
	4002 GEN OFFICE SUPPLIES	0	0	69	0.0	0	0.0	21	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	1,487	0.0	169	0.0	725	0.0	2,246	0.0	263	0.0
	4021 MAINTENANCE SUPPS	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	62	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	14,910	0.0	0	0.0	15,826	0.0	0	0.0	0	0.0
	TWAIN MS-CATEGORY A-SE Total	0	0	1,231,536	18.0	1,222,500	20.0	1,355,361	21.0	1,416,034	19.0	1,643,589	27.0
191351	TWAIN MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	222,311	6.0	129,890	5.0	143,924	4.0	233,236	4.0	217,227	3.0
	1142 INSTRL ASSIST SP ED	0	0	133,387	5.0	97,102	5.0	103,861	4.0	109,147	4.0	54,262	2.0
	1161 PUB HLTH TRN ASSIST	0	0	0	1.0	0	0.0	0	0.0	0	0.0	29,206	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	39,556	2.0	25,641	0.0	16,171	0.0	22,578	1.0	48,734	2.0
	1500 OVERTIME	0	0	39	0.0	0	0.0	0	0.0	29	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	186	0.0	40	0.0	51	0.0	129	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,627	0.0	2,124	0.0	1,127	0.0	1,435	0.0	649	0.0
	4001 TEXTBOOKS	0	0	640	0.0	91	0.0	0	0.0	747	0.0	546	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,123	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	434	0.0	174	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
	TWAIN MS-CATEGORY B-SE Total	0	0	397,746	14.0	255,323	10.0	265,350	8.0	368,425	9.0	350,624	8.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
191400	TWAIN MS-SCHOOL COUNSELING SVS												
1046	STUDENT SERVICES DIRECTOR	0	0	96,043	1.0	105,610	1.0	110,158	1.0	115,156	1.0	115,156	1.0
1119	SCHOOL COUNS SVS MS/HS	0	0	245,927	4.0	258,960	4.0	277,918	4.0	307,821	4.0	308,712	4.0
1201	OFFICE ASSIST MS	0	0	41,456	1.0	34,448	1.0	43,215	1.0	45,548	1.0	45,548	1.0
1500	OVERTIME	0	0	44	0.0	121	0.0	86	0.0	43	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	87	0.0	101	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	73	0.0	0	0.0	344	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	594	0.0	900	0.0	6,936	0.0	31,699	0.0	12,726	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,315	0.0
	TWAIN MS-SCHOOL COUNSELING SVS Total	0	0	384,223	6.0	400,139	6.0	438,655	6.0	500,267	6.0	491,457	6.0
191500	TWAIN MS -LIBRARY SERVICES												
1123	LIBRARIAN	0	0	64,083	1.0	67,773	2.0	71,618	2.0	75,678	2.0	142,684	2.0
	TWAIN MS -LIBRARY SERVICES Total	0	0	64,083	1.0	67,773	2.0	71,618	2.0	75,678	2.0	142,684	2.0
191600	TWAIN MS-STUDENT ACTIVITIES												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	45	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,223	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	0	0	105	0.0	379	0.0	740	0.0	0	0.0	0	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	18,563	0.0	18,415	0.0	18,607	0.0	18,788	0.0	18,788	0.0
6041	POLICE SERVICES-SAF	0	0	0	0.0	273	0.0	468	0.0	0	0.0	0	0.0
	TWAIN MS-STUDENT ACTIVITIES Total	0	0	18,668	0.0	19,067	0.0	19,815	0.0	17,610	0.0	18,788	0.0
191610	TWAIN MS-AFTER-SCHOOL PROGRAMS												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	0	0	35,761	0.0	20,243	0.0	26,853	0.0	25,030	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	10,103	0.0	4,436	0.0	6,638	0.0	8,600	0.0	0	0.0
	TWAIN MS-AFTER-SCHOOL PROGRAMS Total	0	0	45,864	0.0	24,679	0.0	33,491	0.0	34,630	0.0	0	0.0
191615	TWAIN MS-AFTER-SCHOOL PRG-COUNTY												
1083	BUSINESS SPECIALIST	0	0	70,009	1.0	72,459	1.0	77,686	1.0	80,817	1.0	80,817	1.0
2013	AFTER SCHOOL PROGRAMS	0	0	20,086	0.0	17,699	0.0	19,191	0.0	20,000	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,717	0.0	136	0.0	703	0.0	0	0.0	0	0.0
	TWAIN MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	91,812	1.0	90,294	1.0	97,579	1.0	100,817	1.0	80,817	1.0
191700	TWAIN MS -CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	262,734	6.5	270,480	6.5	281,456	6.5	288,366	6.5	293,641	6.5
1500	OVERTIME	0	0	6,928	0.0	5,898	0.0	4,764	0.0	3,832	0.0	898	0.0
1501	OVERBASE SALARIES	0	0	393	0.0	518	0.0	2,682	0.0	1,797	0.0	1,797	0.0
3000	COMMUNITY USE	0	0	1,843	0.0	3,725	0.0	-4,185	0.0	3,338	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	4,016	0.0	271	0.0	120	0.0	-930	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,083	0.0	141	0.0	245	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	116	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	16,951	0.0	16,806	0.0	19,036	0.0	17,796	0.0	16,890	0.0
4020	TOOLS	0	0	0	0.0	57	0.0	102	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,998	0.0	1,824	0.0	395	0.0	0	0.0	0	0.0
	TWAIN MS -CUSTODIAL SERVICES Total	0	0	296,946	6.5	299,837	6.5	304,730	6.5	314,200	6.5	313,226	6.5
191854	TWAIN MS-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	180,911	3.0	233,166	3.0	214,966	3.0	174,662	3.0	77,412	1.0
1142	INSTRL ASSIST SP ED	0	0	83,457	4.0	106,264	4.0	102,766	4.0	80,833	4.0	0	0.0
3500	VRS RETIREMENT	0	0	38,459	0.0	55,316	0.0	50,176	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	14,691	0.0	21,150	0.0	20,032	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	2,912	0.0	4,169	0.0	3,840	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	19,967	0.0	25,172	0.0	23,427	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	2,492	0.0	3,220	0.0	3,040	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	23,673	0.0	28,248	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	2,385	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	2,032	0.0	891	0.0	0	0.0	0	0.0
	TWAIN MS-CAT A (IDEA) YR3 Total	0	0	356,086	7.0	481,732	7.0	449,770	7.0	255,495	7.0	77,412	1.0
	TWAIN MIDDLE Total	1,085	1,163	7,594,612	116.3	7,783,671	116.1	8,352,940	117.1	8,635,929	117.3	8,877,630	122.8
0192	CAMERON ELEMENTARY												
MEM	CAMERON ELEM-MEMBERSHIP												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	476	455	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	34	41	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CAMERON ELEM-MEMBERSHIP Total	546	532	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
192000		CAMERON ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	125,669	1.0	140,521	1.0	144,107	1.0	129,255	1.0	147,003	1.0
	1040	ASST PRINCIPAL ES	0	0	108,575	1.0	98,846	1.0	105,735	1.0	108,928	1.0	108,928	1.0
	1200	OFFICE ASSIST ES	0	0	197,277	4.5	187,803	4.0	193,180	4.5	192,709	4.5	209,771	4.5
	1500	OVERTIME	0	0	48	0.0	209	0.0	323	0.0	7,533	0.0	485	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,018	0.0	985	0.0
	2000	HRLY TEACHER	0	0	5,574	0.0	426	0.0	859	0.0	-1,329	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	3,273	0.0	5,507	0.0	2,718	0.0	12,590	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	8,428	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,608	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	38	0.0	-38	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	103	0.0	100	0.0
		CAMERON ES-ADMINISTRATION Total	0	0	448,845	6.5	433,311	6.0	446,960	6.5	452,527	6.5	468,396	6.5
192100		CAMERON ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	270,577	4.0	292,505	4.0	312,871	4.0	333,441	4.0	334,407	4.0
	1101	TCHR ES (1-6)	0	0	1,591,549	24.5	1,428,753	23.0	1,681,485	24.0	1,551,597	22.0	1,558,341	21.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	275,629	5.0	249,185	4.4	335,049	4.8	348,350	5.0	349,359	5.0
	1106	TCHR READING	0	0	95,160	1.0	95,989	1.0	98,357	1.0	76,049	1.0	76,049	1.0
	1118	TCHR INSTRL SUPPORT	0	0	121,416	0.0	90,395	0.0	15,426	0.0	0	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	106,721	1.5	78,360	1.0	130,576	1.5	139,563	1.0	106,266	1.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	241,581	3.5	242,280	3.5
	1140	INSTRUCTL ASSIST K	0	0	125,757	4.0	117,106	4.0	104,318	4.0	116,404	4.0	119,067	4.0
	1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	29,206	1.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	130	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,076	0.0	2,416	0.0	2,816	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	-3,308	0.0	1,935	0.0	1,841	0.0	7,301	0.0	2,754	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	7,080	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	7,927	0.0	8,703	0.0	7,863	0.0	6,072	0.0	6,071	0.0
	2011	HRLY PARENT LIAISON	0	0	0	0.0	3,772	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	54,040	0.0	30,564	0.0	59,345	0.0	52,408	0.0	53,425	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
	4000	INSTRUCTL SUPPLIES	0	0	50,026	0.0	47,622	0.0	47,893	0.0	54,250	0.0	19,522	0.0
	4001	TEXTBOOKS	0	0	7,356	0.0	13,905	0.0	4,001	0.0	9,263	0.0	31,253	0.0
	4002	GEN OFFICE SUPPLIES	0	0	1,793	0.0	0	0.0	306	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	4,079	0.0	546	0.0	129	0.0	-35	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	31	0.0	278	0.0	1,225	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	168	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	309	0.0	396	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,193	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	1,134	0.0	162	0.0	528	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	3,044	0.0	3,339	0.0	11,850	0.0	0	0.0	0	0.0
	4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	361	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	794	0.0	0	0.0	0	0.0	1,502	0.0	0	0.0
		CAMERON ES-GENERAL INSTRUCTION Total	0	0	2,718,143	41.0	2,465,757	38.4	2,821,696	40.3	2,946,543	41.5	2,932,692	40.5
192201		CAMERON ES-GIFTED/TALENTED												
	4000	INSTRUCTL SUPPLIES	0	0	-91	0.0	1,365	0.0	348	0.0	409	0.0	369	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
192206	CAMERON ES-GIFTED/TALENTED Total	0	0	-91	0.0	1,365	0.0	348	0.0	409	0.0	369	0.0
	CAMERON ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	12,087	0.0	8,817	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-5,990	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CAMERON ES-TOTAL SCHOOL APPROACH Total	0	0	6,097	0.0	8,817	0.0	0	0.0	0	0.0	0	0.0
192211	CAMERON ES-G/T CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	93	0.0	2,147	0.0	899	0.0	2,345	0.0	857	0.0
	4001 TEXTBOOKS	0	0	77	0.0	76	0.0	0	0.0	1,069	0.0	1,006	0.0
	CAMERON ES-G/T CENTER Total	0	0	170	0.0	2,223	0.0	899	0.0	3,414	0.0	1,862	0.0
192217	CAMERON ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	759	0.0	199	0.0	3,562	0.0	1,202	0.0	1,190	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-253	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	-9,275	0.0	338	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	4,322	0.0	7,732	0.0	3,555	0.0	691	0.0	691	0.0
	CAMERON ES-SB STAFF DEVELOPMENT Total	0	0	5,081	0.0	7,932	0.0	-2,159	0.0	1,978	0.0	1,881	0.0
192224	CAMERON ES-SCHOOL IMPROVEMENT												
	1100 TCHR KINDERGARTEN	0	0	0	0.0	2,900	0.0	0	0.0	0	0.0	0	0.0
	1101 TCHR ES (1-6)	0	0	14,607	0.0	9,307	0.0	0	0.0	0	0.0	0	0.0
	1106 TCHR READING	0	0	4,415	0.0	4,453	0.0	0	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0	2,459	0.0	2,650	0.0	0	0.0	0	0.0	0	0.0
	1123 LIBRARIAN	0	0	0	0.0	4,040	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	4,682	0.0	18,599	0.0	10,000	0.0	10,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	12,680	0.0	12,563	0.0	10,000	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-16,147	0.0	-21,234	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	3,200	0.0	0	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	0	0	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CAMERON ES-SCHOOL IMPROVEMENT Total	0	0	28,895	0.0	36,478	0.0	20,000	0.0	10,000	0.0	0	0.0
192251	CAMERON ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	98,392	1.0	98,393	0.5	47,195	0.5	53,407	0.5	53,407	0.5
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-580	0.0	0	0.0
	CAMERON ES-TECHNOLOGY Total	0	0	98,392	1.0	98,393	0.5	47,195	0.5	52,827	0.5	53,407	0.5
192350	CAMERON ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	305,706	4.0	209,965	3.0	160,623	2.0	181,825	2.0	164,130	2.0
	1142 INSTRL ASSIST SP ED	0	0	110,722	4.0	116,297	4.0	79,366	3.0	116,619	3.0	85,194	3.0
	1500 OVERTIME	0	0	90	0.0	0	0.0	0	0.0	-87	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,537	0.0	570	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	725	0.0	718	0.0
	4000 INSTRUCTL SUPPLIES	0	0	14	0.0	2,043	0.0	233	0.0	-907	0.0	324	0.0
	4001 TEXTBOOKS	0	0	42	0.0	38	0.0	0	0.0	312	0.0	273	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	-75	0.0	0	0.0
	CAMERON ES-CATEGORY A-SE Total	0	0	416,574	8.0	328,430	7.0	240,221	5.0	303,737	5.0	251,997	5.0
192351	CAMERON ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	0	1.0	154,189	1.0	221,626	3.0	170,306	2.0	237,590	3.0
	1142 INSTRL ASSIST SP ED	0	0	0	1.0	25,475	1.0	56,131	1.0	32,138	1.0	62,184	2.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	1.0	0	1.0	29,206	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	17,701	0.0	0	1.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-8	0.0	14	0.0	1,239	0.0	2,996	0.0	560	0.0
	4001 TEXTBOOKS	0	0	8	0.0	12	0.0	0	0.0	399	0.0	470	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	CAMERON ES-CATEGORY B-SE Total	0	0	0	2.0	197,390	2.0	279,013	6.0	205,839	4.0	330,700	6.0
192500	CAMERON ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	83,176	1.0	87,090	1.0	92,777	1.0	98,292	1.0	98,292	1.0
	CAMERON ES-LIBRARY SERVICES Total	0	0	83,176	1.0	87,090	1.0	92,777	1.0	98,292	1.0	98,292	1.0
192600	CAMERON ES-STUDENT ACTIVITIES												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2502			2,590	0.0	2,590	0.0	2,185	0.0	2,642	0.0	2,642	0.0
	CAMERON ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,185	0.0	2,642	0.0	2,642	0.0
192700	CAMERON ES-CUSTODIAL SERVICES												
	1240	0	0	175,342	5.0	173,356	4.5	180,247	4.5	189,180	4.5	191,734	4.5
	1500	0	0	5,045	0.0	4,653	0.0	4,585	0.0	2,437	0.0	622	0.0
	1501	0	0	4,015	0.0	1,443	0.0	1,359	0.0	1,244	0.0	1,244	0.0
	3000	0	0	950	0.0	2,177	0.0	2,660	0.0	8,834	0.0	0	0.0
	4000	0	0	0	0.0	803	0.0	24	0.0	-16,553	0.0	0	0.0
	4002	0	0	142	0.0	225	0.0	571	0.0	0	0.0	0	0.0
	4003	0	0	173	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005	0	0	7,599	0.0	11,444	0.0	14,200	0.0	26,560	0.0	10,547	0.0
	4020	0	0	38	0.0	46	0.0	108	0.0	0	0.0	0	0.0
	4021	0	0	3,680	0.0	2,701	0.0	3,494	0.0	0	0.0	0	0.0
	CAMERON ES-CUSTODIAL SERVICES Total	0	0	196,984	5.0	196,907	4.5	207,248	4.5	211,701	4.5	204,147	4.5
192854	CAMERON ES-CAT A (IDEA) YR 3												
	1105	0	0	103,942	1.0	101,413	1.0	103,931	1.0	88,301	1.0	106,470	1.0
	3500	0	0	15,238	0.0	16,551	0.0	16,296	0.0	0	0.0	0	0.0
	3501	0	0	5,821	0.0	6,328	0.0	6,506	0.0	0	0.0	0	0.0
	3504	0	0	1,154	0.0	1,247	0.0	1,247	0.0	0	0.0	0	0.0
	3520	0	0	7,818	0.0	7,305	0.0	7,480	0.0	0	0.0	0	0.0
	3540	0	0	988	0.0	963	0.0	987	0.0	0	0.0	0	0.0
	3562	0	0	4,919	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	CAMERON ES-CAT A (IDEA) YR 3 Total	0	0	140,797	1.0	151,466	1.0	154,828	1.0	88,301	1.0	106,470	1.0
	CAMERON ELEMENTARY Total	546	532	4,145,654	65.5	4,018,149	60.4	4,311,213	64.8	4,378,211	64.0	4,452,854	65.0
0193	CLERMONT ELEMENTARY												
MEM	CLERMONT ELEM-MEMBERSHIP												
	A	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	634	560	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	28	37	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CLERMONT ELEM-MEMBERSHIP Total	662	597	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
193000	CLERMONT ES-ADMINISTRATION												
	1020	0	0	133,478	1.0	136,815	1.0	142,447	1.0	147,003	1.0	147,003	1.0
	1040	0	0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
	1200	0	0	121,800	2.5	138,038	3.0	144,984	3.5	186,349	3.5	152,893	3.0
	1500	0	0	437	0.0	0	0.0	0	0.0	5,317	0.0	551	0.0
	1501	0	0	1,172	0.0	127	0.0	0	0.0	1,222	0.0	1,118	0.0
	2000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002	0	0	0	0.0	0	0.0	0	0.0	1,356	0.0	974	0.0
	4000	0	0	777	0.0	0	0.0	0	0.0	425	0.0	0	0.0
	4002	0	0	0	0.0	65	0.0	4	0.0	150	0.0	150	0.0
	4005	0	0	0	0.0	0	0.0	13	0.0	-13	0.0	0	0.0
	4006	0	0	76	0.0	64	0.0	20	0.0	123	0.0	113	0.0
	4013	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020	0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0
	CLERMONT ES-ADMINISTRATION Total	0	0	370,801	4.5	388,040	5.0	404,264	5.5	459,864	5.5	420,732	5.0
193100	CLERMONT ES-GENERAL INSTRUCTION												
	1100	0	0	282,944	3.0	313,931	3.0	341,352	4.0	363,863	4.0	364,917	4.0
	1101	0	0	1,316,367	18.0	1,449,984	21.0	1,624,098	21.0	1,715,072	23.0	1,519,665	20.0
	1102	0	0	275,624	4.4	296,066	5.0	319,277	5.2	321,489	5.8	362,491	5.6
	1106	0	0	101,229	1.0	101,439	1.0	88,188	1.0	93,558	1.0	93,558	1.0
	1118	0	0	78,402	0.0	82,686	0.0	0	0.0	0	0.0	0	0.0
	1120	0	0	114,629	1.0	122,628	1.5	127,503	1.5	147,486	1.5	147,486	1.5
	1134	0	0	0	0.0	0	0.0	0	0.0	99,304	1.0	99,304	1.0
	1140	0	0	97,858	3.0	102,078	3.0	106,446	4.0	114,701	4.0	117,931	4.0
	1141	0	0	28,158	1.0	49,684	1.0	43,048	1.0	57,152	2.0	29,335	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1522	BUS DRVR - FIELD TRIP	0	0	5,087	0.0	6,110	0.0	6,348	0.0	2,354	0.0	0	0.0
2000	HRLY TEACHER	0	0	4,784	0.0	2,994	0.0	1,632	0.0	4,019	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	8,163	0.0	8,445	0.0	9,788	0.0	7,285	0.0	6,071	0.0
2020	SUBS SICK/PERSNL LV	0	0	49,018	0.0	44,714	0.0	37,364	0.0	53,731	0.0	51,492	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	36,959	0.0	42,760	0.0	33,639	0.0	34,074	0.0	22,133	0.0
4001	TEXTBOOKS	0	0	3,291	0.0	13,737	0.0	4,036	0.0	33,112	0.0	35,917	0.0
4002	GEN OFFICE SUPPLIES	0	0	708	0.0	854	0.0	645	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	19	0.0	268	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	34	0.0	16	0.0	-16	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	172	0.0	3,564	0.0	1,158	0.0	8,050	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	347	0.0	174	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,586	0.0	1,437	0.0
4021	MAINTENANCE SUPPS	0	0	322	0.0	1,202	0.0	638	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	50	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	27,613	0.0	26,583	0.0	14,074	0.0	4,203	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	1,488	0.0	414	0.0	1,225	0.0	0	0.0
	CLERMONT ES-GENERAL INSTRUCTION Total	0	0	2,431,641	31.4	2,671,626	35.5	2,759,805	37.7	3,067,316	42.3	2,855,236	38.1
193201	CLERMONT ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	632	0.0	392	0.0	0	0.0	458	0.0	418	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	467	0.0	0	0.0
	CLERMONT ES-GIFTED/TALENTED Total	0	0	632	0.0	392	0.0	0	0.0	925	0.0	418	0.0
193206	CLERMONT ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	4,578	0.0	3,924	0.0	5,415	0.0	5,805	0.0	0	0.0
	CLERMONT ES-TOTAL SCHOOL APPROACH Total	0	0	4,578	0.0	3,924	0.0	5,415	0.0	5,805	0.0	0	0.0
193211	CLERMONT ES-G/T CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	1,478	0.0	560	0.0	3,977	0.0	4,117	0.0	2,838	0.0
	4001 TEXTBOOKS	0	0	1,119	0.0	471	0.0	0	0.0	4,400	0.0	3,331	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	41	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	5,135	0.0	0	0.0	0	0.0
	CLERMONT ES-G/T CENTER Total	0	0	2,597	0.0	1,032	0.0	9,153	0.0	8,517	0.0	6,169	0.0
193217	CLERMONT ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	7,682	0.0	7,227	0.0	5,458	0.0	1,144	0.0	1,076	0.0
	5022 PROFL DEVELOPMENT	0	0	869	0.0	0	0.0	0	0.0	1,005	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	717	0.0	673	0.0	654	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
	CLERMONT ES-SB STAFF DEVELOPMENT Total	0	0	8,551	0.0	7,227	0.0	6,175	0.0	2,824	0.0	1,730	0.0
193251	CLERMONT ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	98,392	0.5	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	CLERMONT ES-TECHNOLOGY Total	0	0	98,392	0.5	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
193350	CLERMONT ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	144,195	2.0	221,031	3.0	143,607	2.0	154,764	2.0	155,212	2.0
	1142 INSTRL ASSIST SP ED	0	0	36,868	1.0	60,733	2.0	60,520	2.0	63,947	2.0	64,840	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,100	0.0	390	0.0	0	0.0	1,136	0.0	570	0.0
	2021 SUBS OFFICL/VAC LV	0	0	506	0.0	764	0.0	503	0.0	626	0.0	566	0.0
	4000 INSTRUCTL SUPPLIES	0	0	907	0.0	298	0.0	85	0.0	508	0.0	172	0.0
	4001 TEXTBOOKS	0	0	245	0.0	229	0.0	0	0.0	173	0.0	144	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	263	0.0	0	0.0	525	0.0	525	0.0
	CLERMONT ES-CATEGORY A-SE Total	0	0	183,821	3.0	283,708	5.0	204,715	4.0	221,679	4.0	222,029	4.0
193351	CLERMONT ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	51,732	1.0	55,180	1.0	120,489	2.0	193,407	3.0	247,939	4.0
	1142 INSTRL ASSIST SP ED	0	0	58,069	2.0	55,081	2.0	61,893	2.0	83,636	2.0	114,696	3.0
	1161 PUB HLTH TRN ASSIST	0	0	25,782	1.0	22,327	0.0	24,074	1.0	26,323	1.0	27,222	1.0
	4000 INSTRUCTL SUPPLIES	0	0	2,067	0.0	330	0.0	1,073	0.0	1,039	0.0	833	0.0
	4001 TEXTBOOKS	0	0	301	0.0	249	0.0	0	0.0	612	0.0	701	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002 GEN OFFICE SUPPLIES	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	606	0.0	690	0.0	690	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	378	0.0	0	0.0	0	0.0
	CLERMONT ES-CATEGORY B-SE Total	0	0	137,964	4.0	133,166	3.0	208,512	5.0	305,708	6.0	392,081	8.0
193500	CLERMONT ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	82,922	1.0	78,758	1.0	69,859	1.0	76,049	1.0	76,049	1.0
	CLERMONT ES-LIBRARY SERVICES Total	0	0	82,922	1.0	78,758	1.0	69,859	1.0	76,049	1.0	76,049	1.0
193600	CLERMONT ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	CLERMONT ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
193700	CLERMONT ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	133,275	3.5	161,569	4.0	176,324	4.0	181,818	4.0	184,126	4.0
	1500 OVERTIME	0	0	3,538	0.0	4,501	0.0	4,780	0.0	2,143	0.0	553	0.0
	1501 OVERBASE SALARIES	0	0	726	0.0	780	0.0	1,360	0.0	1,106	0.0	1,106	0.0
	3000 COMMUNITY USE	0	0	3,451	0.0	3,262	0.0	3,804	0.0	9,483	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-47	0.0	112	0.0	235	0.0	-15,172	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	117	0.0	54	0.0	132	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	12,484	0.0	11,950	0.0	15,006	0.0	30,191	0.0	10,310	0.0
	4007 ADDL EQUIP <\$5000	0	0	25	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	3	0.0	0	0.0	72	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,112	0.0	2,896	0.0	3,343	0.0	0	0.0	0	0.0
	CLERMONT ES-CUSTODIAL SERVICES Total	0	0	156,770	3.5	185,223	4.0	205,057	4.0	209,569	4.0	196,095	4.0
193855	CLERMONT ES-CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	54,896	1.0	67,011	1.0	72,773	1.0	62,123	1.0	74,905	1.0
	3500 VRS RETIREMENT	0	0	8,519	0.0	10,936	0.0	11,411	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,254	0.0	4,182	0.0	4,556	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	645	0.0	824	0.0	873	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	3,857	0.0	4,764	0.0	5,190	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	552	0.0	637	0.0	691	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	12,585	0.0	13,360	0.0	13,915	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	647	0.0	676	0.0	695	0.0	0	0.0	0	0.0
	CLERMONT ES-CAT B (IDEA) Total	0	0	84,955	1.0	102,389	1.0	110,104	1.0	62,123	1.0	74,905	1.0
	CLERMONT ELEMENTARY Total	662	597	3,566,215	48.9	3,956,469	55.5	4,089,357	59.2	4,529,834	64.8	4,354,900	62.1
0194	ROSE HILL ELEMENTARY												
MEM	ROSE HILL ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	600	615	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	91	82	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ROSE HILL ELEM-MEMBERSHIP Total	691	697	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
194000	ROSE HILL ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	133,478	1.0	136,815	1.0	128,034	1.0	149,958	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	191,801	2.0	196,596	2.0	210,434	2.0	217,856	2.0	217,856	2.0
	1200 OFFICE ASSIST ES	0	0	203,090	5.5	214,614	6.0	196,273	5.0	233,936	5.0	240,239	5.0
	1500 OVERTIME	0	0	391	0.0	0	0.0	52	0.0	2,401	0.0	663	0.0
	1501 OVERBASE SALARIES	0	0	783	0.0	-1,174	0.0	0	0.0	1,427	0.0	1,347	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	454	0.0	6,087	0.0	3,762	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	15,716	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	542	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	73	0.0	245	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	144	0.0	136	0.0
	ROSE HILL ES-ADMINISTRATION Total	0	0	529,544	8.5	547,304	9.0	556,668	8.0	610,271	8.0	611,373	8.0
194100	ROSE HILL ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	310,881	4.0	354,870	4.0	379,741	5.0	403,437	5.0	404,605	5.0
	1101 TCHR ES (1-6)	0	0	1,843,559	28.5	1,780,962	30.0	1,920,207	28.5	1,771,594	27.0	1,910,269	28.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	391,430	5.6	376,744	6.6	393,962	6.4	444,061	6.8	458,704	7.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1106	TCHR READING	0	0	94,438	1.0	97,191	1.0	99,726	1.0	73,477	1.0	73,477	1.0
1118	TCHR INSTRL SUPPORT	0	0	26,416	0.0	0	0.0	70,128	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	76,592	1.5	141,763	1.5	152,259	1.5	140,751	1.5	140,751	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	220,932	3.0	254,967	3.5
1140	INSTRUCTL ASSIST K	0	0	171,189	4.0	156,385	4.0	137,717	5.0	137,225	5.0	141,492	5.0
1141	INSTRL ASSIST GENRL	0	0	60,089	2.0	61,041	2.0	24,714	2.0	52,239	2.0	54,023	2.0
1144	INSTRL ASSIST SP PRG	0	0	39,265	1.0	39,887	1.0	40,522	1.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	2,733	0.0	3,665	0.0	3,108	0.0	571	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,169	0.0	1,645	0.0	3,608	0.0	1,620	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	214	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	8,315	0.0	8,393	0.0	9,028	0.0	7,285	0.0	7,286	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	103,635	0.0	75,118	0.0	64,552	0.0	85,277	0.0	85,989	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	672	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	37,759	0.0	34,036	0.0	30,913	0.0	41,829	0.0	25,566	0.0
4001	TEXTBOOKS	0	0	16,575	0.0	19,689	0.0	2,923	0.0	36,729	0.0	42,935	0.0
4002	GEN OFFICE SUPPLIES	0	0	690	0.0	218	0.0	224	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	119	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	847	0.0	376	0.0	79	0.0	7	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	66	0.0	4,976	0.0	15,075	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	260	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	3,613	0.0	413	0.0	695	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,655	0.0	1,578	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	63	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	766	0.0	95	0.0	119	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,790	0.0	0	0.0	28,291	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	1,235	0.0	2,965	0.0	2,965	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	263	0.0	753	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	350	0.0	31	0.0	0	0.0	672	0.0	0	0.0
	ROSE HILL ES-GENERAL INSTRUCTION Total	0	0	3,192,392	47.6	3,155,019	50.1	3,370,686	50.4	3,438,074	51.3	3,606,644	53.0
194201	ROSE HILL ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	274	0.0	500	0.0	485	0.0	689	0.0	504	0.0
	ROSE HILL ES-GIFTED/TALENTED Total	0	0	274	0.0	500	0.0	485	0.0	689	0.0	504	0.0
194203	ROSE HILL ES-FOREIGN LANG IMMERSION												
	4000 INSTRUCTL SUPPLIES	0	0	456	0.0	210	0.0	0	0.0	500	0.0	500	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	387	0.0	387	0.0
	ROSE HILL ES-FOREIGN LANG IMMERSION Total	0	0	456	0.0	210	0.0	0	0.0	887	0.0	887	0.0
194206	ROSE HILL ES-TOTAL SCHOOL APPROACH												
	1500 OVERTIME	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	12,752	0.0	13,343	0.0	9,715	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-6,696	0.0	-5,733	0.0	0	0.0	0	0.0	0	0.0
	ROSE HILL ES-TOTAL SCHOOL APPROACH Total	0	0	6,062	0.0	7,610	0.0	9,715	0.0	0	0.0	0	0.0
194217	ROSE HILL ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	456	0.0	1,867	0.0	3,111	0.0	1,645	0.0	1,673	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	44	0.0	22	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	50	0.0	0	0.0	0	0.0	2,555	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	2,478	0.0	89	0.0	71	0.0	3,334	0.0	848	0.0
	ROSE HILL ES-SB STAFF DEVELOPMENT Total	0	0	2,984	0.0	1,956	0.0	3,526	0.0	7,556	0.0	2,521	0.0
194224	ROSE HILL ES-INTERV SCHOOL IMPROVEMENT												
	1100 TCHR KINDERGARTEN	0	0	2,702	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1101 TCHR ES (1-6)	0	0	15,491	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	2,465	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	-10,700	0.0	14,217	0.0	2,886	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	25,770	0.0	11,500	0.0	8,625	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-16,107	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000												
	4041												
194251	ROSE HILL ES-INTERV SCHOOL IMPROVEMENT Total	0	0	19,621	0.0	25,717	0.0	43,511	0.0	0	0.0	0	0.0
	ROSE HILL ES-TECHNOLOGY												
	1087												
	ROSE HILL ES-TECHNOLOGY Total	0	0	81,322	1.0	88,957	1.0	94,205	1.0	100,161	1.0	100,161	1.0
194307	ROSE HILL ES-PRESCHOOL												
	1105												
	1142												
	4000												
	4001												
	4002												
	4005												
	4013												
	4021												
	ROSE HILL ES-PRESCHOOL Total	0	0	555,861	11.0	434,509	7.0	411,941	7.0	451,421	7.0	450,525	7.0
194315	ROSE HILL ES-PS AUTISM CLASS												
	1105												
	1142												
	2000												
	2005												
	4000												
	4005												
	4007												
	4013												
	4021												
	ROSE HILL ES-PS AUTISM CLASS Total	0	0	237,855	6.0	263,533	6.0	279,078	6.0	304,155	6.0	302,374	6.0
194350	ROSE HILL ES-CATEGORY A-SE												
	1105												
	1142												
	2000												
	2021												
	4000												
	4001												
	4007												
	ROSE HILL ES-CATEGORY A-SE Total	0	0	267,675	7.0	315,096	8.0	273,218	6.0	275,943	5.0	244,448	4.0
194351	ROSE HILL ES-CATEGORY B-SE												
	1105												
	1142												
	1161												
	1162												
	4000												
	4001												
	4007												
	ROSE HILL ES-CATEGORY B-SE Total	0	0	418,325	7.0	494,240	12.0	563,708	12.0	618,268	14.0	608,502	14.0
194500	ROSE HILL ES-LIBRARY SERVICES												
	1123												
	ROSE HILL ES-LIBRARY SERVICES Total	0	0	58,300	1.0	53,112	1.0	55,877	1.0	59,488	1.0	59,488	1.0
194600	ROSE HILL ES-STUDENT ACTIVITIES												
	2502												
	6041												
	ROSE HILL ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,867	0.0	2,642	0.0
194700	ROSE HILL ES-CUSTODIAL SERVICES												
	1240												
	1500												
	1501												
	3000												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000	INSTRUCTL SUPPLIES	0	0	-800	0.0	0	0.0	169	0.0	-264	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	256	0.0	225	0.0	41	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	58	0.0	0	0.0	144	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	15,618	0.0	13,107	0.0	15,474	0.0	13,495	0.0	12,709	0.0
	4020	TOOLS	0	0	16	0.0	7	0.0	52	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	418	0.0	1,635	0.0	350	0.0	0	0.0	0	0.0
		ROSE HILL ES-CUSTODIAL SERVICES Total	0	0	202,297	5.0	206,154	5.0	180,034	5.0	227,098	5.0	221,281	5.0
194854		ROSE HILL ES- CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	69,331	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	10,164	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	3,883	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	770	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	4,954	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	659	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	12,540	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		ROSE HILL ES- CAT A (IDEA) YR 3 Total	0	0	103,217	1.0	0	0.0	0	0.0	0	0.0	0	0.0
194855		ROSE HILL ES-CAT B (IDEA)												
	1105	TCHR SPECIAL ED	0	0	0	0.0	74,297	1.0	80,304	1.0	61,288	1.0	73,898	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	12,125	0.0	12,592	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	4,636	0.0	5,027	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	914	0.0	964	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	5,260	0.0	5,730	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	706	0.0	763	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	5,081	0.0	8,071	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	10,311	0.0	6,874	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	959	0.0	986	0.0	0	0.0	0	0.0
		ROSE HILL ES-CAT B (IDEA) Total	0	0	0	0.0	114,288	1.0	121,310	1.0	61,288	1.0	73,898	1.0
		ROSE HILL ELEMENTARY Total	691	697	5,678,774	95.1	5,710,795	100.1	5,966,580	97.4	6,158,164	99.3	6,285,248	100.0
0197		FT BELVOIR ELEMENTARY												
	MEM	FORT BELVOIR ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	874	661	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	73	64	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FORT BELVOIR ELEM-MEMBERSHIP Total	965	743	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
197000		FT BELVOIR ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	143,331	1.0	87,022	1.0	134,230	1.0	138,511	1.0	138,511	1.0
	1040	ASST PRINCIPAL ES	0	0	244,005	2.0	190,951	2.0	232,976	2.0	240,672	2.0	240,672	2.0
	1200	OFFICE ASSIST ES	0	0	216,330	5.5	217,512	6.5	232,321	5.5	249,767	5.5	199,014	4.5
	1500	OVERTIME	0	0	782	0.0	360	0.0	-50	0.0	3,833	0.0	909	0.0
	1501	OVERBASE SALARIES	0	0	1,913	0.0	0	0.0	1,955	0.0	1,955	0.0	1,845	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	351	0.0	2,247	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	378	0.0	1,528	0.0	344	0.0	-2,804	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	48,026	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,736	0.0	-249	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	52	0.0	0	0.0	100	0.0	200	0.0	200	0.0
	4005	CUSTODIAL SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	-19	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	197	0.0	187	0.0
	4021	MAINTENANCE SUPPS	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FT BELVOIR ES-ADMINISTRATION Total	0	0	606,824	8.5	545,399	9.5	603,009	8.5	634,310	8.5	582,312	7.5
197100		FT BELVOIR ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	570,816	9.0	567,366	12.0	626,781	7.0	561,061	9.0	562,685	9.0
	1101	TCHR ES (1-6)	0	0	1,886,067	27.5	1,989,186	29.0	2,050,148	28.0	2,000,831	30.0	1,471,226	20.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	473,244	7.6	490,326	8.2	509,545	7.2	442,894	8.2	390,736	6.4
	1106	TCHR READING	0	0	73,275	1.0	151,180	2.0	96,758	1.0	95,429	1.0	95,429	1.0
	1118	TCHR INSTRL SUPPORT	0	0	119,195	0.0	80,353	0.0	0	0.0	66,594	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1120	SCHOOL COUNS SVS ES	0	0	183,969	2.0	172,908	2.5	152,140	2.0	159,928	2.0	126,621	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	46,311	0.5	46,311	0.5
1140	INSTRUCTL ASSIST K	0	0	228,522	9.0	213,358	12.0	262,962	7.0	283,632	9.0	274,325	9.0
1141	INSTRL ASSIST GENRL	0	0	76,395	3.0	81,764	3.0	112,907	3.0	107,297	3.0	79,266	2.0
1500	OVERTIME	0	0	-857	0.0	0	0.0	0	0.0	-60	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	1,228	0.0	-28	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	2,660	0.0	3,666	0.0	8,360	0.0	-4,057	0.0	0	0.0
2000	HRLY TEACHER	0	0	16,938	0.0	559	0.0	4,034	0.0	3,205	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	-216	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	3,078	0.0	98	0.0	412	0.0	120	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	967	0.0	1,169	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	8,188	0.0	9,619	0.0	14,947	0.0	8,500	0.0	7,286	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	3,147	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	140,871	0.0	79,056	0.0	96,241	0.0	92,299	0.0	77,238	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	19,652	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	81,372	0.0	124,625	0.0	81,298	0.0	70,873	0.0	34,713	0.0
4001	TEXTBOOKS	0	0	-4,661	0.0	2,058	0.0	2,318	0.0	34,217	0.0	56,751	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,058	0.0	624	0.0	1,239	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	8,846	0.0	25	0.0	136	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	8,138	0.0	10,501	0.0	7,484	0.0	-25,527	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	733	0.0	690	0.0	1,283	0.0	9,625	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	886	0.0	1,042	0.0	347	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,269	0.0	2,163	0.0
4019	SPECIAL FUNCTIONS	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	799	0.0	1,400	0.0	1,147	0.0	0	0.0	0	0.0
5020	TECHNICAL TRAINING	0	0	0	0.0	0	0.0	586	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	50	0.0	0	0.0	0	0.0	-1,215	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	744	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	56	0.0	220	0.0	508	0.0	0	0.0	0	0.0
	FT BELVOIR ES-GENERAL INSTRUCTION Total	0	0	3,880,843	59.1	3,982,308	68.7	4,035,899	55.2	3,973,878	62.7	3,229,750	49.4
197201	FT BELVOIR ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	869	0.0	2,701	0.0	691	0.0
	FT BELVOIR ES-GIFTED/TALENTED Total	0	0	0	0.0	0	0.0	869	0.0	2,701	0.0	691	0.0
197206	FT BELVOIR ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	12,796	0.0	6,624	0.0	4,383	0.0	0	0.0	0	0.0
	FT BELVOIR ES-TOTAL SCHOOL APPROACH Total	0	0	12,796	0.0	6,624	0.0	4,383	0.0	0	0.0	0	0.0
197217	FT BELVOIR ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	0	0.0	800	0.0	0	0.0	2,062	0.0	0	0.0
	2030 SUBS TRAINING	0	0	19,246	0.0	18,218	0.0	3,277	0.0	1,833	0.0	1,484	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	874	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	4,776	0.0	2,900	0.0	3,974	0.0	894	0.0	787	0.0
	FT BELVOIR ES-SB STAFF DEVELOPMENT Total	0	0	24,022	0.0	21,918	0.0	7,251	0.0	5,663	0.0	2,271	0.0
197224	FT BELVOIR ES-INTERV SCH IMPROVEMENT												
	1100 TCHR KINDERGARTEN	0	0	0	0.0	0	0.0	0	0.0	2,822	0.0	0	0.0
	1101 TCHR ES (1-6)	0	0	0	0.0	0	0.0	0	0.0	7,501	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	9,728	0.0	13,917	0.0	20,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	924	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	29,910	0.0	15,589	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	9,988	0.0	0	0.0	0	0.0
	FT BELVOIR ES-INTERV SCH IMPROVEMENT Total	0	0	0	0.0	9,728	0.0	53,815	0.0	46,836	0.0	0	0.0
197251	FT BELVOIR ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	105,755	1.0	100,161	1.0	100,161	1.0
	FT BELVOIR ES-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	105,755	1.0	100,161	1.0	100,161	1.0
197307	FT BELVOIR ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	147,448	1.0	230,567	4.0	279,090	4.0	260,263	4.0	261,015	4.0
	1142 INSTRL ASSIST SP ED	0	0	76,252	1.0	119,818	3.0	108,592	3.0	117,205	3.0	132,934	3.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1144	INSTR ASSIST SP PRG		0	0	-1,844	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	256	0.0	7,000	0.0	22,682	0.0	16,855	0.0	5,459	0.0
4002	GEN OFFICE SUPPLIES		0	0	0	0.0	181	0.0	106	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	1,504	0.0	-1,534	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	0	0.0	347	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	0	0.0	0	0.0	641	0.0	0	0.0	0	0.0
	FT BELVOIR ES-PRESCHOOL Total		0	0	222,112	2.0	357,566	7.0	413,092	7.0	392,790	7.0	399,408	7.0
197315	FT BELVOIR ES-PS AUTISM CLASS													
1105	TCHR SPECIAL ED		0	0	22,836	0.0	151,850	2.0	64,839	1.0	71,606	1.0	71,606	1.0
1142	INSTR ASSIST SP ED		0	0	9,086	0.0	98,710	4.0	49,155	2.0	58,078	2.0	60,062	2.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	539	0.0	8,400	0.0	7,537	0.0	1,060	0.0
4002	GEN OFFICE SUPPLIES		0	0	0	0.0	69	0.0	163	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	40	0.0	-40	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	0	0.0	0	0.0	1,042	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0
	FT BELVOIR ES-PS AUTISM CLASS Total		0	0	31,922	0.0	251,168	6.0	123,740	3.0	137,181	3.0	132,728	3.0
197350	FT BELVOIR ES-CATEGORY A-SE													
1105	TCHR SPECIAL ED		0	0	181,337	3.0	92,701	2.0	104,353	2.0	85,362	1.0	73,178	1.0
1142	INSTR ASSIST SP ED		0	0	79,625	2.0	43,155	1.0	112,117	2.0	36,516	1.0	36,792	1.0
1500	OVERTIME		0	0	0	0.0	0	0.0	-258	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES		0	0	0	0.0	303	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER		0	0	0	0.0	0	0.0	3,351	0.0	3,102	0.0	1,425	0.0
2021	SUBS OFFICL/VAC LV		0	0	0	0.0	10,547	0.0	2,127	0.0	2,349	0.0	2,227	0.0
2030	SUBS TRAINING		0	0	199	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	290	0.0	1,555	0.0	6,143	0.0	-6,251	0.0	155	0.0
4001	TEXTBOOKS		0	0	0	0.0	0	0.0	0	0.0	237	0.0	130	0.0
4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	249	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	-29	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	FT BELVOIR ES-CATEGORY A-SE Total		0	0	261,452	5.0	148,261	3.0	228,082	4.0	121,811	2.0	114,432	2.0
197351	FT BELVOIR ES-CATEGORY B-SE													
1105	TCHR SPECIAL ED		0	0	345,850	6.0	500,112	5.0	586,455	7.0	483,750	8.0	466,931	7.0
1142	INSTR ASSIST SP ED		0	0	169,845	7.0	130,693	5.0	169,010	6.0	182,355	5.0	108,050	4.0
1161	PUB HLTH TRN ASSIST		0	0	33,279	1.0	32,914	1.0	35,881	1.0	60,517	2.0	61,478	2.0
1162	SPECIAL EDUCATION ATTENDANT		0	0	0	0.0	0	0.0	16,782	0.0	22,034	1.0	22,147	1.0
1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	-261	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	6,270	0.0	2,262	0.0	1,205	0.0
4001	TEXTBOOKS		0	0	0	0.0	0	0.0	1,500	0.0	1,314	0.0	1,013	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	FT BELVOIR ES-CATEGORY B-SE Total		0	0	548,974	14.0	663,719	11.0	815,898	14.0	752,661	16.0	660,824	14.0
197500	FT BELVOIR ES-LIBRARY SERVICES													
1123	LIBRARIAN		0	0	85,082	1.0	167,393	2.0	93,067	1.0	153,755	1.0	88,161	1.0
	FT BELVOIR ES-LIBRARY SERVICES Total		0	0	85,082	1.0	167,393	2.0	93,067	1.0	153,755	1.0	88,161	1.0
197600	FT BELVOIR ES-STUDENT ACTIVITIES													
2502	EXTRA DUTY SUPPLEMENT		0	0	2,164	0.0	1,159	0.0	2,615	0.0	2,642	0.0	2,642	0.0
	FT BELVOIR ES-STUDENT ACTIVITIES Total		0	0	2,164	0.0	1,159	0.0	2,615	0.0	2,642	0.0	2,642	0.0
197700	FT BELVOIR ES-CUSTODIAL SERVICES													
1240	CUSTODIAN		0	0	230,902	6.0	245,829	6.5	270,027	6.5	270,224	6.5	215,697	5.0
1500	OVERTIME		0	0	615	0.0	1,031	0.0	1,732	0.0	4,119	0.0	691	0.0
1501	OVERBASE SALARIES		0	0	481	0.0	1,903	0.0	3,321	0.0	1,797	0.0	1,382	0.0
2003	HRLY CUSTODIAN		0	0	0	0.0	0	0.0	0	0.0	168	0.0	0	0.0
3000	COMMUNITY USE		0	0	679	0.0	218	0.0	127	0.0	1,093	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	70	0.0	-14,222	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	173	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4005	CUSTODIAL SUPPLIES	0	0	14,012	0.0	9,449	0.0	13,301	0.0	30,854	0.0	12,080	0.0
	4020	TOOLS	0	0	15	0.0	0	0.0	33	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	4,249	0.0	3,626	0.0	3,837	0.0	0	0.0	0	0.0
	FT BELVOIR ES-CUSTODIAL SERVICES Total		0	0	250,977	6.0	262,056	6.5	292,621	6.5	294,033	6.5	229,850	5.0
197854	FT BELVOIR ES-CAT A (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	101,814	1.0	59,216	1.0	71,400	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	16,084	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	6,421	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,231	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	7,756	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	975	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	0	0.0	986	0.0	0	0.0	0	0.0
	FT BELVOIR ES-CAT A (IDEA) YR3 Total		0	0	0	0.0	0	0.0	135,267	1.0	59,216	1.0	71,400	1.0
197855	FT BELVOIR ES- CAT B (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	69,331	1.0	74,297	1.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	10,571	0.0	12,125	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,038	0.0	4,636	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	800	0.0	914	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	4,856	0.0	5,660	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	685	0.0	706	0.0	0	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	5,962	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	16,347	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	953	0.0	507	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR ES- CAT B (IDEA) YR3 Total		0	0	107,582	1.0	104,807	1.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR ELEMENTARY Total		965	743	6,135,112	97.6	6,622,467	115.7	6,915,364	101.2	6,677,639	108.7	5,614,630	90.9
0200	WEST POTOMAC HIGH													
MEM	WEST POTOMAC HIGH-MEMBERSHIP													
	A	FECEP, HS, and EHS	18	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	2,415	2,371	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	256	246	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WEST POTOMAC HIGH-MEMBERSHIP Total		2,689	2,617	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
200000	WEST POTOMAC HS-ADMINISTRATION													
	1022	PRINCIPAL HS	0	0	134,026	1.0	144,681	1.0	149,732	1.0	154,254	1.0	154,254	1.0
	1042	ASST PRINCIPAL HS	0	0	607,495	4.0	607,650	5.0	637,817	5.0	633,750	5.0	633,750	5.0
	1090	TECHNICIAN	0	0	66,878	1.0	68,722	1.0	73,069	1.0	75,808	1.0	77,334	1.0
	1091	SAFETY/SECURTY SPEC	0	0	64,675	1.0	66,293	1.0	70,079	1.0	72,549	1.0	72,549	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	34,841	0.5
	1202	OFFICE ASSIST SEC	0	0	365,892	7.5	328,243	7.5	384,505	7.5	404,140	7.5	419,075	7.5
	1500	OVERTIME	0	0	4,318	0.0	1,981	0.0	586	0.0	17,163	0.0	5,374	0.0
	1501	OVERBASE SALARIES	0	0	7,523	0.0	3,177	0.0	1,867	0.0	11,137	0.0	10,912	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,492	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	346	0.0	1,633	0.0	20,074	0.0	6,363	0.0	5,437	0.0
	2008	HRLY PROFESSIONAL	0	0	4,972	0.0	3,546	0.0	1,241	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	13,361	0.0	14,301	0.0	14,159	0.0
	3000	COMMUNITY USE	0	0	6,820	0.0	6,564	0.0	4,854	0.0	1,364	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	-293	0.0	0	0.0	0	0.0	14,357	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
	4006	POSTAL SERVICE	0	0	188	0.0	0	0.0	0	0.0	2,503	0.0	2,450	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	360	0.0	0	0.0
	WEST POTOMAC HS-ADMINISTRATION Total		0	0	1,276,070	14.5	1,245,719	15.5	1,357,185	15.5	1,405,048	15.5	1,430,625	16.0
200050	WEST POTOMAC HS-ACCREDITATION													
	2000	HRLY TEACHER	0	0	120	0.0	924	0.0	0	0.0	0	0.0	0	0.0
	WEST POTOMAC HS-ACCREDITATION Total		0	0	120	0.0	924	0.0	0	0.0	0	0.0	0	0.0
200100	WEST POTOMAC HS-GENERAL INSTRUCTION													
	1094	SAFETY/SECURTY ASST	0	0	179,122	4.0	184,731	4.0	205,651	4.0	238,526	4.0	182,275	4.0
	1104	TCHR HS	0	0	8,217,659	131.1	8,608,777	128.5	9,201,602	134.1	9,307,626	123.4	9,377,193	120.9
	1106	TCHR READING	0	0	0	1.0	0	1.0	75,517	1.0	83,101	1.0	83,101	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1118	TCHR INSTRL SUPPORT	0	0	157,858	0.5	193,602	0.5	242,917	0.0	264,440	0.2	71,505	0.2
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	849,934	14.0	998,126	13.5
1500	OVERTIME	0	0	2,592	0.0	521	0.0	981	0.0	157	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	10,030	0.0	3,908	0.0	5,160	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	14,252	0.0	8,899	0.0	13,069	0.0	2,794	0.0	0	0.0
2000	HRLY TEACHER	0	0	190,528	0.0	45,490	0.0	56,769	0.0	44,288	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	6,042	0.0	5,788	0.0	6,930	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	135	0.0	2,574	0.0	5,864	0.0	-8,673	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	172,795	0.0	150,914	0.0	151,415	0.0	223,583	0.0	225,251	0.0
2022	SUBS STUDENT ACTIVS	0	0	22,169	0.0	22,510	0.0	17,300	0.0	6,922	0.0	0	0.0
3000	COMMUNITY USE	0	0	293	0.0	163	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	175,719	0.0	132,005	0.0	119,074	0.0	144,827	0.0	102,364	0.0
4001	TEXTBOOKS	0	0	38,371	0.0	63,966	0.0	25,411	0.0	142,477	0.0	184,253	0.0
4002	GEN OFFICE SUPPLIES	0	0	3,391	0.0	510	0.0	1,041	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	4,669	0.0	217	0.0	2,572	0.0	0	0.0	0	0.0
4004	TESTS	0	0	0	0.0	0	0.0	6,530	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	2,437	0.0	8	0.0	286	0.0	-3,105	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	69,961	0.0	3,543	0.0	16,168	0.0	61,678	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	34	0.0	30	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	651	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	0	0	0	0.0	12,872	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	0	0.0	67	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,619	0.0	1,071	0.0	2,165	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	1,139	0.0	60	0.0	577	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	45,428	0.0	71,808	0.0	62,368	0.0	756	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	224	0.0	0	0.0	9,954	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	288	0.0	111	0.0	0	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	13,399	0.0	0	0.0	14,999	0.0	9,999	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	332	0.0	20,327	0.0	24,314	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	17,302	0.0	27,462	0.0	21,477	0.0	6,412	0.0	0	0.0
	WEST POTOMAC HS-GENERAL INSTRUCTION Total	0	0	9,349,670	136.6	9,541,887	134.0	10,286,218	139.1	11,400,056	142.6	11,224,069	139.5
200140	West Potomac HS Chorus												
	1522 BUS DRVR - FIELD TRIP	0	0	361	0.0	236	0.0	206	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	700	0.0	823	0.0	741	0.0	1,000	0.0	1,000	0.0
	West Potomac HS Chorus Total	0	0	1,061	0.0	1,059	0.0	946	0.0	1,779	0.0	1,779	0.0
200141	West Potomac HS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	553	0.0	0	0.0	492	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	813	0.0	527	0.0	1,079	0.0	1,000	0.0	1,000	0.0
	West Potomac HS Orchestra Total	0	0	1,366	0.0	527	0.0	1,570	0.0	1,779	0.0	1,779	0.0
200142	West Potomac HS Band												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	161	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	917	0.0	556	0.0	1,016	0.0	1,000	0.0	1,000	0.0
	West Potomac HS Band Total	0	0	917	0.0	717	0.0	1,016	0.0	1,779	0.0	1,779	0.0
200143	West Potomac HS Marching Band												
	1522 BUS DRVR - FIELD TRIP	0	0	14,679	0.0	14,744	0.0	0	0.0	28,568	0.0	0	0.0
	1524 PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	13,596	0.0	-13,596	0.0	0	0.0
	2000 HRLY TEACHER	0	0	30,665	0.0	33,850	0.0	42,575	0.0	6,656	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	500	0.0	0	0.0	-500	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,938	0.0	3,086	0.0	10,000	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	230	0.0	0	0.0	0	0.0
	West Potomac HS Marching Band Total	0	0	45,344	0.0	49,094	0.0	59,340	0.0	24,213	0.0	10,000	0.0
200144	West Potomac HS Guitar												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
	5086 ADMISSION FEES	0	0	846	0.0	0	0.0	505	0.0	200	0.0	200	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	West Potomac HS Guitar Total	0	0	846	0.0	0	0.0	505	0.0	461	0.0	461	0.0
200200	WEST POTOMAC HS-CAREER/TECHNICAL EDU												
	1116 TCHR PROF TECH	0	0	567,559	7.0	597,175	7.5	687,886	7.8	691,685	7.8	648,941	7.8
	4000 INSTRUCTL SUPPLIES	0	0	14,180	0.0	10,280	0.0	21,322	0.0	35,517	0.0	14,606	0.0
	4007 ADDL EQUIP <\$5000	0	0	140	0.0	41	0.0	91	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	6,838	0.0	0	0.0	0	0.0	0	0.0
	5050 UNIFORMS	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
	WEST POTOMAC HS-CAREER/TECHNICAL EDU Total	0	0	582,008	7.0	614,340	7.5	709,299	7.8	727,202	7.8	663,547	7.8
200201	WEST POTOMAC HS-GIFTED/TALENTED												
	2000 HRLY TEACHER	0	0	2,776	0.0	10,211	0.0	12,338	0.0	155	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	103	0.0	-103	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	757	0.0	2,069	0.0	1,904	0.0	29,076	0.0	2,000	0.0
	4001 TEXTBOOKS	0	0	0	0.0	3,791	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	488	0.0	0	0.0	462	0.0	0	0.0	0	0.0
	WEST POTOMAC HS-GIFTED/TALENTED Total	0	0	4,032	0.0	16,071	0.0	14,807	0.0	29,129	0.0	2,000	0.0
200202	WEST POTOMAC HIGH SCHOOL ACADEMY												
	1042 ASST PRINCIPAL HS	0	0	127,383	1.0	127,383	1.0	130,753	1.0	133,602	1.0	133,602	1.0
	1083 BUSINESS SPECIALIST	0	0	97,449	1.0	97,667	1.0	102,820	1.0	106,115	1.0	106,115	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	105,925	1.0	106,145	1.0	107,028	1.0	69,683	1.0	81,964	1.0
	1132 TCHR PROF TECH ACAD	0	0	892,856	8.8	1,021,723	11.0	1,022,115	11.0	876,496	10.0	1,108,791	14.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	99,304	1.0	99,304	1.0
	1202 OFFICE ASSIST SEC	0	0	60,885	1.0	51,297	1.0	62,285	1.0	65,852	1.0	65,852	1.0
	1500 OVERTIME	0	0	51	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	103	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	240	0.0	4,502	0.0	1,400	0.0
	2000 HRLY TEACHER	0	0	5,595	0.0	131	0.0	0	0.0	825	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	1,450	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	1,137	0.0	85	0.0	1,418	0.0	1,764	0.0	1,408	0.0
	4000 INSTRUCTL SUPPLIES	0	0	17,400	0.0	33,216	0.0	22,477	0.0	32,067	0.0	19,296	0.0
	4001 TEXTBOOKS	0	0	0	0.0	-1,822	0.0	86	0.0	6,188	0.0	8,820	0.0
	4002 GEN OFFICE SUPPLIES	0	0	96	0.0	657	0.0	259	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	271	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	58	0.0	410	0.0	0	0.0	-410	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	1,572	0.0	1,776	0.0
	4007 ADDL EQUIP <\$5000	0	0	1,686	0.0	55	0.0	1,063	0.0	6,712	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	62	0.0	62	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	55	0.0	11	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0	1,272	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	165	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	3,436	0.0	2,016	0.0	5,819	0.0	8,822	0.0	4,200	0.0
	5025 STAFF DEVELOPMENT NSB	0	0	0	0.0	0	0.0	124	0.0	0	0.0	0	0.0
	WEST POTOMAC HIGH SCHOOL ACADEMY Total	0	0	1,315,449	12.8	1,440,486	15.0	1,456,758	15.0	1,413,259	15.0	1,632,528	19.0
200206	WEST POTOMAC HS-TOTAL SCH APPROACH												
	2001 HRLY TECHNICAL	0	0	0	0.0	648	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	40,580	0.0	41,595	0.0	25,411	0.0	23,625	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-10,510	0.0	-8,992	0.0	-13,389	0.0	0	0.0	0	0.0
	WEST POTOMAC HS-TOTAL SCH APPROACH Total	0	0	30,069	0.0	33,251	0.0	12,022	0.0	23,625	0.0	0	0.0
200217	WEST POTOMAC HS-SB STAFF DEVELOPMENT												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	184	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	13,448	0.0	13,331	0.0	10,167	0.0	4,537	0.0	4,502	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	795	0.0	0	0.0	4,020	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	21,053	0.0	5,483	0.0	11,849	0.0	4,193	0.0	1,767	0.0
	WEST POTOMAC HS-SB STAFF DEVELOPMENT Total	0	0	34,501	0.0	19,792	0.0	22,016	0.0	12,750	0.0	6,269	0.0
200224	WEST POTOMAC HS-SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	15,049	0.0	9,289	0.0	0	0.0	42,513	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
200251	WEST POTOMAC HS-SCHOOL IMPROVEMENT Total	0	0	15,049	0.0	9,289	0.0	0	0.0	42,513	0.0	0	0.0
	WEST POTOMAC HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	90,063	1.0	95,335	1.0	95,335	1.0
	WEST POTOMAC HS-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	90,063	1.0	95,335	1.0	95,335	1.0
200312	W POTOMAC HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	93,409	1.0	94,587	1.0	97,639	1.0	68,924	1.0	68,924	1.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,098	0.0	825	0.0
	W POTOMAC HS-SP VOC ED Total	0	0	93,409	1.0	94,587	1.0	97,639	1.0	72,022	1.0	69,749	1.0
200328	WEST POTOMAC HS-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-140	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	21,344	0.0	32,540	0.0	19,031	0.0	30,458	0.0	0	0.0
	WEST POTOMAC HS-PTA PTO BOOSTER Total	0	0	21,344	0.0	32,540	0.0	19,031	0.0	30,318	0.0	0	0.0
200350	W POTOMAC HS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	1,677,223	25.0	1,842,345	27.0	1,834,169	25.0	2,051,950	26.0	2,111,420	27.0
	1142 INSTRL ASSIST SP ED	0	0	112,003	6.0	186,524	8.0	216,482	7.0	200,415	7.0	205,590	7.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	49	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	514	0.0	841	0.0	2,787	0.0	12,358	0.0	4,274	0.0
	2021 SUBS OFFICL/VAC LV	0	0	11,436	0.0	173	0.0	11,429	0.0	4,054	0.0	4,400	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,554	0.0	8,073	0.0	16,491	0.0	4,662	0.0	4,197	0.0
	4001 TEXTBOOKS	0	0	591	0.0	665	0.0	0	0.0	3,595	0.0	3,529	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	114	0.0	20	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	25	0.0	0	0.0	171	0.0	263	0.0	263	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
	W POTOMAC HS-CATEGORY A-SE Total	0	0	1,805,347	31.0	2,038,781	35.0	2,081,625	32.0	2,277,295	33.0	2,333,672	34.0
200351	W POTOMAC HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	430,726	8.0	487,322	9.0	591,643	10.0	734,432	10.0	721,494	10.0
	1142 INSTRL ASSIST SP ED	0	0	194,460	6.0	182,977	5.0	144,621	5.0	199,882	6.0	233,141	7.0
	1161 PUB HLTH TRN ASSIST	0	0	68,744	2.0	68,025	3.0	127,748	4.0	119,510	4.0	92,813	3.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	45,492	2.0	45,936	2.0	64,385	4.0	103,975	3.0	51,435	2.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	507	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,821	0.0	2,429	0.0	9,920	0.0	3,170	0.0	2,397	0.0
	4001 TEXTBOOKS	0	0	265	0.0	214	0.0	0	0.0	2,012	0.0	2,016	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	89	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	73	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	89	0.0	159	0.0	446	0.0	-778	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	69	0.0	37	0.0	376	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,995	0.0	78	0.0	0	0.0	0	0.0
	W POTOMAC HS-CATEGORY B-SE Total	0	0	741,665	18.0	789,125	19.0	939,925	23.0	1,162,203	23.0	1,103,296	22.0
200400	WEST POTOMAC HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	90,595	1.0	93,766	1.0	98,727	1.0	104,371	1.0	104,371	1.0
	1092 CAREER CENTER SPEC	0	0	51,532	1.0	53,336	1.0	58,072	1.0	60,412	1.0	60,412	1.0
	1118 TCHR INSTRL SUPPORT	0	0	171,256	2.0	175,532	2.0	182,185	2.0	218,103	2.0	218,735	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	699,660	9.0	683,977	10.0	840,635	11.0	843,222	11.0	845,660	11.0
	1202 OFFICE ASSIST SEC	0	0	62,342	1.5	64,594	1.5	67,521	1.5	70,660	1.5	70,660	1.5
	1500 OVERTIME	0	0	0	0.0	121	0.0	0	0.0	4	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	903	0.0	350	0.0	170	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	2,334	0.0	18,963	0.0	16,844	0.0
	WEST POTOMAC HS-SCHOOL COUNSELING SVS Total	0	0	1,076,289	14.5	1,071,676	15.5	1,249,644	16.5	1,315,736	16.5	1,316,682	16.5
200500	WEST POTOMAC HS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	170,166	2.0	178,078	2.0	187,308	2.0	197,214	2.0	197,785	2.0
	WEST POTOMAC HS-LIBRARY SERVICES Total	0	0	170,166	2.0	178,078	2.0	187,308	2.0	197,214	2.0	197,785	2.0
200600	WEST POTOMAC HS-STUDENT ACTIVITIES												
	1045 STU DT ACT DIRECTOR	0	0	115,497	1.0	118,384	1.0	124,218	1.0	128,389	1.0	128,389	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	78,987	1.0	80,962	1.0	85,730	1.0	88,751	1.0	88,751	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1104	TCHR HS	0	0	95,918	0.5	41,343	0.5	76,162	0.5	93,558	0.5	60,261	0.5
1202	OFFICE ASSIST SEC	0	0	47,758	1.0	49,212	1.0	52,118	1.0	54,791	1.0	54,791	1.0
1500	OVERTIME	0	0	74	0.0	137	0.0	157	0.0	-150	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	147	0.0	273	0.0	209	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	2,940	0.0	0	0.0	7,135	0.0	-6,509	0.0	0	0.0
1533	BUS DRVR VHSL TRIP	0	0	81,633	0.0	82,227	0.0	78,479	0.0	47,088	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,338	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	657	0.0	1,799	0.0	463	0.0	5,244	0.0	2,004	0.0
2022	SUBS STUDENT ACTIVS	0	0	2,171	0.0	1,263	0.0	1,129	0.0	1,994	0.0	1,994	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	87,732	0.0	77,249	0.0	77,746	0.0	86,711	0.0	86,711	0.0
2503	ATHLETIC COACHING SUPPLEMENT	0	0	188,271	0.0	202,948	0.0	203,629	0.0	199,680	0.0	199,680	0.0
4007	ADDL EQUIP <\$5000	0	0	533	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	13,367	0.0	2,722	0.0
6040	POLICE SERVICES-APP FUNDS	0	0	9,038	0.0	9,360	0.0	9,672	0.0	6,640	0.0	6,000	0.0
6041	POLICE SERVICES-SAF	0	0	1,500	0.0	1,404	0.0	1,404	0.0	0	0.0	0	0.0
6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	351	0.0	0	0.0	0	0.0
	WEST POTOMAC HS-STUDENT ACTIVITIES Total	0	0	712,855	3.5	666,561	3.5	718,602	3.5	723,001	3.5	631,413	3.5
200700	WEST POTOMAC HS-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	641,904	19.0	634,072	19.0	684,085	19.0	765,438	19.0	772,483	19.0
1500	OVERTIME	0	0	9,752	0.0	8,797	0.0	10,135	0.0	11,051	0.0	2,626	0.0
1501	OVERBASE SALARIES	0	0	3,884	0.0	2,476	0.0	5,229	0.0	5,253	0.0	5,253	0.0
2003	HRLY CUSTODIAN	0	0	2,007	0.0	1,941	0.0	0	0.0	247	0.0	0	0.0
3000	COMMUNITY USE	0	0	4,405	0.0	2,335	0.0	1,216	0.0	19,716	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	463	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	828	0.0	0	0.0
	WEST POTOMAC HS-CUSTODIAL SERVICES Total	0	0	661,952	19.0	649,621	19.0	700,665	19.0	802,998	19.0	780,362	19.0
200802	WEST POTOMAC HS-INTERV SVC (IDEA) YR3												
1104	TCHR HS	0	0	47,517	0.0	84,682	0.0	81,957	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	6,966	0.0	13,820	0.0	12,722	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	2,661	0.0	5,284	0.0	5,079	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	527	0.0	1,042	0.0	974	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	3,635	0.0	6,478	0.0	6,270	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	451	0.0	805	0.0	771	0.0	0	0.0	0	0.0
	WEST POTOMAC HS-INTERV SVC (IDEA) YR3 Total	0	0	61,758	0.0	112,110	0.0	107,773	0.0	0	0.0	0	0.0
200854	WEST POTOMAC HS-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	55,758	1.0	74,725	1.0	81,647	1.0	73,000	1.0	88,020	1.0
3500	VRS RETIREMENT	0	0	8,617	0.0	12,195	0.0	12,802	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,292	0.0	4,663	0.0	5,111	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	652	0.0	919	0.0	980	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	3,986	0.0	5,592	0.0	6,112	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	558	0.0	710	0.0	776	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	3,659	0.0	6,098	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	10,940	0.0	2,896	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	WEST POTOMAC HS-CAT A (IDEA) YR3 Total	0	0	83,804	1.0	105,756	1.0	113,935	1.0	73,000	1.0	88,020	1.0
	WEST POTOMAC HIGH Total	2,689	2,617	18,185,453	261.9	18,812,352	269.0	20,227,893	276.5	21,832,715	280.9	21,591,151	282.4
0202	BELLE VIEW ELEMENTARY												
MEM	BELLE VIEW ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	479	395	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	37	28	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BELLE VIEW ELEM-MEMBERSHIP Total	534	441	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
202000	BELLE VIEW ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES	0	0	100,082	1.0	102,584	1.0	107,497	1.0	115,607	1.0	115,607	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1200		0	0	122,392	4.5	126,567	4.0	135,891	3.5	142,800	3.5	142,117	3.0
	1500		0	0	0	0.0	107	0.0	0	0.0	525	0.0	426	0.0
	1501		0	0	0	0.0	214	0.0	0	0.0	1,066	0.0	864	0.0
	2000		0	0	1,600	0.0	3,267	0.0	0	0.0	0	0.0	0	0.0
	2002		0	0	0	0.0	0	0.0	0	0.0	974	0.0	974	0.0
	4002		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	107	0.0	88	0.0
	BELLE VIEW ES-ADMINISTRATION Total		0	0	361,168	6.5	373,260	6.0	387,496	5.5	408,232	5.5	407,228	5.0
202100	BELLE VIEW ES-GENERAL INSTRUCTION													
	1100		0	0	285,568	4.0	280,260	4.0	248,964	4.0	249,857	3.0	183,790	2.0
	1101		0	0	1,270,507	22.0	1,341,713	20.0	1,486,906	21.0	1,349,634	19.0	1,219,960	17.0
	1102		0	0	401,000	6.6	374,043	5.6	397,620	5.6	423,258	5.4	384,410	5.0
	1106		0	0	91,727	1.0	94,587	1.0	96,936	1.0	66,594	1.0	66,594	1.0
	1120		0	0	139,492	1.5	122,531	1.5	128,780	1.5	99,304	1.0	99,304	1.0
	1134		0	0	0	0.0	0	0.0	0	0.0	119,840	1.5	119,840	1.5
	1140		0	0	115,131	4.0	119,600	4.0	97,646	4.0	102,988	3.0	76,308	2.0
	1141		0	0	70,425	1.0	72,304	1.0	46,020	1.0	50,721	1.0	34,290	1.0
	1522		0	0	8,216	0.0	9,072	0.0	8,471	0.0	1,598	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	1,240	0.0	0	0.0
	2007		0	0	6,081	0.0	3,581	0.0	4,772	0.0	6,072	0.0	6,071	0.0
	2020		0	0	53,301	0.0	64,459	0.0	59,359	0.0	54,850	0.0	49,355	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
	4000		0	0	56,781	0.0	41,479	0.0	45,418	0.0	35,285	0.0	17,310	0.0
	4001		0	0	34,350	0.0	38,154	0.0	8,886	0.0	33,783	0.0	27,772	0.0
	4002		0	0	395	0.0	190	0.0	71	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	121	0.0	616	0.0	0	0.0	0	0.0
	4005		0	0	255	0.0	206	0.0	0	0.0	-29	0.0	0	0.0
	4007		0	0	0	0.0	2,497	0.0	0	0.0	0	0.0	0	0.0
	4008		0	0	6	0.0	78	0.0	137	0.0	0	0.0	0	0.0
	4012		0	0	634	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013		0	0	934	0.0	1,182	0.0	163	0.0	0	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,013	0.0
	4019		0	0	0	0.0	550	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	379	0.0	372	0.0	233	0.0	100	0.0	0	0.0
	4041		0	0	23,636	0.0	10,405	0.0	435	0.0	32,220	0.0	0	0.0
	5505		0	0	365	0.0	730	0.0	730	0.0	365	0.0	0	0.0
	6580		0	0	17,727	0.0	280	0.0	0	0.0	0	0.0	0	0.0
	BELLE VIEW ES-GENERAL INSTRUCTION Total		0	0	2,576,910	40.1	2,578,393	37.1	2,632,162	38.1	2,627,679	34.9	2,289,516	30.5
202201	BELLE VIEW ES-GIFTED/TALENTED													
	4000		0	0	527	0.0	371	0.0	557	0.0	397	0.0	324	0.0
	BELLE VIEW ES-GIFTED/TALENTED Total		0	0	527	0.0	371	0.0	557	0.0	397	0.0	324	0.0
202206	BELLE VIEW ES-TOTAL SCH APPROACH													
	1500		0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011		0	0	7,834	0.0	8,737	0.0	4,521	0.0	0	0.0	0	0.0
	BELLE VIEW ES-TOTAL SCH APPROACH Total		0	0	7,839	0.0	8,737	0.0	4,521	0.0	0	0.0	0	0.0
202217	BELLE VIEW ES-SB STAFF DEVELOPMENT													
	2030		0	0	12,276	0.0	12,628	0.0	11,794	0.0	5,661	0.0	1,009	0.0
	2505		0	0	0	0.0	0	0.0	3,203	0.0	0	0.0	0	0.0
	4019		0	0	0	0.0	215	0.0	706	0.0	0	0.0	0	0.0
	5020		0	0	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022		0	0	2,100	0.0	0	0.0	800	0.0	0	0.0	0	0.0
	5024		0	0	0	0.0	0	0.0	0	0.0	665	0.0	632	0.0
	5535		0	0	950	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BELLE VIEW ES-SB STAFF DEVELOPMENT Total		0	0	15,926	0.0	12,844	0.0	16,503	0.0	6,326	0.0	1,641	0.0
202251	BELLE VIEW ES-TECHNOLOGY													
	1087		0	0	100,361	1.0	100,361	1.0	105,755	1.0	46,279	0.5	46,279	0.5
	BELLE VIEW ES-TECHNOLOGY Total		0	0	100,361	1.0	100,361	1.0	105,755	1.0	46,279	0.5	46,279	0.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
202350	BELLE VIEW ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	162,954	3.0	267,287	4.0	217,719	3.0	238,875	3.0	239,567	3.0
	1142 INSTRL ASSIST SP ED	0	0	71,098	2.0	106,163	3.0	81,338	2.0	38,449	1.0	38,449	1.0
	2000 HRLY TEACHER	0	0	1,381	0.0	0	0.0	0	0.0	1,140	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	210	0.0	207	0.0	3,680	0.0	1,188	0.0	1,122	0.0
	4000 INSTRUCTL SUPPLIES	0	0	726	0.0	1,067	0.0	999	0.0	396	0.0	391	0.0
	4001 TEXTBOOKS	0	0	31	0.0	37	0.0	0	0.0	333	0.0	329	0.0
	4002 GEN OFFICE SUPPLIES	0	0	27	0.0	6	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	13	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	BELLE VIEW ES-CATEGORY A-SE Total	0	0	236,504	5.0	374,767	7.0	303,737	5.0	281,168	4.0	281,786	4.0
202351	BELLE VIEW ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	360,188	11.0	319,765	6.0	404,831	5.0	404,478	5.0	393,843	5.0
	1142 INSTRL ASSIST SP ED	0	0	170,277	9.0	134,914	5.0	139,739	4.0	138,068	4.0	139,667	4.0
	1161 PUB HLTH TRN ASSIST	0	0	131,568	5.0	106,642	3.0	62,838	2.0	111,221	3.0	83,262	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	45,008	4.0	46,528	2.0	47,785	2.0	56,418	2.0	57,073	2.0
	4000 INSTRUCTL SUPPLIES	0	0	1,580	0.0	2,100	0.0	1,836	0.0	1,140	0.0	1,034	0.0
	4001 TEXTBOOKS	0	0	289	0.0	147	0.0	167	0.0	958	0.0	869	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	87	0.0	63	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	2,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BELLE VIEW ES-CATEGORY B-SE Total	0	0	711,798	29.0	610,191	16.0	657,235	13.0	712,283	14.0	675,748	13.0
202500	BELLE VIEW ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	69,053	1.0	69,079	1.0	73,899	1.0	83,101	1.0	83,101	1.0
	BELLE VIEW ES-LIBRARY SERVICES Total	0	0	69,053	1.0	69,079	1.0	73,899	1.0	83,101	1.0	83,101	1.0
202600	BELLE VIEW ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	BELLE VIEW ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
202700	BELLE VIEW ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	145,709	4.0	152,478	4.0	151,101	4.0	168,566	4.5	167,851	4.0
	1500 OVERTIME	0	0	2,900	0.0	796	0.0	558	0.0	2,479	0.0	553	0.0
	1501 OVERBASE SALARIES	0	0	350	0.0	173	0.0	769	0.0	1,244	0.0	1,106	0.0
	3000 COMMUNITY USE	0	0	-6,562	0.0	-4,862	0.0	-147	0.0	100	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	32	0.0	0	0.0	0	0.0	-983	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	382	0.0	348	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	289	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	10,737	0.0	5,798	0.0	6,964	0.0	11,434	0.0	9,324	0.0
	4020 TOOLS	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,179	0.0	1,892	0.0	983	0.0	0	0.0	0	0.0
	BELLE VIEW ES-CUSTODIAL SERVICES Total	0	0	157,045	4.0	156,681	4.0	160,227	4.0	182,840	4.5	178,834	4.0
202855	BELLE VIEW ES- CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	63,642	1.0	67,011	1.0	72,773	1.0	57,213	1.0	68,985	1.0
	3500 VRS RETIREMENT	0	0	9,330	0.0	10,920	0.0	11,394	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,564	0.0	4,175	0.0	4,549	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	706	0.0	823	0.0	872	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,760	0.0	5,037	0.0	5,474	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	605	0.0	636	0.0	690	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	0	0.0	6,233	0.0	6,451	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	169	0.0	175	0.0	0	0.0	0	0.0
	BELLE VIEW ES- CAT B (IDEA) YR3 Total	0	0	90,119	1.0	95,004	1.0	102,378	1.0	57,213	1.0	68,985	1.0
	BELLE VIEW ELEMENTARY Total	534	441	4,329,839	87.6	4,382,279	73.1	4,447,085	68.6	4,408,160	65.4	4,036,084	59.0
0203	MOUNT EAGLE ELEMENTARY												
	MEM MOUNT EAGLE ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	B	K-12 Gen Ed	324	322	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	22	22	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNT EAGLE ELEM-MEMBERSHIP Total		364	362	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
203000	MOUNT EAGLE ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	140,521	1.0	142,863	1.0	146,761	1.0	149,958	1.0	149,958	1.0
	1040	ASST PRINCIPAL ES	0	0	91,959	1.0	108,575	1.0	113,142	1.0	117,931	1.0	117,931	1.0
	1200	OFFICE ASSIST ES	0	0	156,633	3.5	142,560	3.5	150,149	3.5	158,146	3.5	159,002	3.5
	1500	OVERTIME	0	0	24	0.0	0	0.0	0	0.0	2,341	0.0	346	0.0
	1501	OVERBASE SALARIES	0	0	48	0.0	0	0.0	0	0.0	715	0.0	703	0.0
	2002	HRLY OFFICE ASSIST	0	0	60	0.0	0	0.0	541	0.0	1,361	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	136	0.0	120	0.0	150	0.0	150	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-6	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	143	0.0	0	0.0	72	0.0	71	0.0
	MOUNT EAGLE ES-ADMINISTRATION Total		0	0	389,244	5.5	394,277	5.5	410,713	5.5	430,819	5.5	429,135	5.5
203100	MT EAGLE ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	203,532	3.0	213,277	3.0	225,815	3.0	240,493	3.0	241,189	3.0
	1101	TCHR ES (1-6)	0	0	1,319,014	20.5	1,335,488	20.0	1,355,287	20.0	1,178,667	15.0	1,182,042	15.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	247,906	4.0	268,774	4.0	270,932	4.0	253,811	3.6	241,188	3.6
	1106	TCHR READING	0	0	67,608	1.0	71,497	1.0	77,302	1.0	0	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT	0	0	33,236	0.0	41,343	0.0	44,094	0.0	66,594	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	41,422	1.0	50,188	1.0	55,984	1.0	59,488	1.0	59,488	1.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	225,125	2.5	225,776	2.5
	1140	INSTRUCTL ASSIST K	0	0	96,176	3.0	90,615	3.0	86,738	3.0	92,679	3.0	95,078	3.0
	1141	INSTRL ASSIST GENRL	0	0	39,842	1.0	0	1.0	0	1.0	0	1.0	29,206	1.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,550	0.0	5,232	0.0	5,189	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	545	0.0	5,548	0.0	920	0.0	365	0.0	342	0.0
	2007	HRLY DINING ASSIST	0	0	8,121	0.0	6,956	0.0	7,365	0.0	4,857	0.0	4,857	0.0
	2020	SUBS SICK/PERSNL LV	0	0	36,490	0.0	52,112	0.0	27,773	0.0	39,790	0.0	39,789	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	53	0.0	65	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,500	0.0
	4000	INSTRUCTL SUPPLIES	0	0	32,712	0.0	14,489	0.0	20,121	0.0	15,929	0.0	14,732	0.0
	4001	TEXTBOOKS	0	0	6,223	0.0	9,419	0.0	6,528	0.0	23,387	0.0	22,467	0.0
	4002	GEN OFFICE SUPPLIES	0	0	451	0.0	456	0.0	908	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	-391	0.0	3,949	0.0	3,610	0.0	-9,207	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	19	0.0	89	0.0	0	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	12	0.0	0	0.0	4	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	130	0.0	217	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	514	0.0	824	0.0
	4020	TOOLS	0	0	29	0.0	0	0.0	100	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	2,019	0.0	1,230	0.0	1,377	0.0	0	0.0	0	0.0
	5505	OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	3,750	0.0	0	0.0	0	0.0
	5541	COPIER RENTAL	0	0	2,737	0.0	2,737	0.0	2,737	0.0	2,945	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	1,593	0.0	2,000	0.0	0	0.0	0	0.0
	MT EAGLE ES-GENERAL INSTRUCTION Total		0	0	2,142,385	33.5	2,175,175	33.0	2,198,817	33.0	2,198,972	30.1	2,227,072	30.1
203201	MT EAGLE ES-GIFTED/TALENTED													
	4000	INSTRUCTL SUPPLIES	0	0	403	0.0	317	0.0	301	0.0	276	0.0	263	0.0
	MT EAGLE ES-GIFTED/TALENTED Total		0	0	403	0.0	317	0.0	301	0.0	276	0.0	263	0.0
203206	MT EAGLE ES-TOTAL SCHOOL APPROACH													
	2011	HRLY PARENT LIAISON	0	0	14,037	0.0	12,669	0.0	14,874	0.0	14,498	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0	-5,849	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MT EAGLE ES-TOTAL SCHOOL APPROACH Total		0	0	8,189	0.0	12,669	0.0	14,874	0.0	14,498	0.0	0	0.0
203217	MT EAGLE ES-SB STAFF DEVELOPMENT													
	2030	SUBS TRAINING	0	0	1,621	0.0	1,014	0.0	705	0.0	937	0.0	928	0.0
	5022	PROFL DEVELOPMENT	0	0	2,040	0.0	29	0.0	-2,257	0.0	2,095	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	5,103	0.0	1,582	0.0	171	0.0	921	0.0	606	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
203224	MT EAGLE ES-SB STAFF DEVELOPMENT Total	0	0	8,764	0.0	2,625	0.0	-1,381	0.0	3,953	0.0	1,534	0.0
	MT EAGLE ES-SCHOOL IMPROVEMENT												
	1101 TCHR ES (1-6)	0	0	0	0.0	0	0.0	16,035	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,221	0.0	149	0.0	18,006	0.0	2,010	0.0	0	0.0
	2030 SUBS TRAINING	0	0	8,772	0.0	13,906	0.0	-1	0.0	0	0.0	0	0.0
	MT EAGLE ES-SCHOOL IMPROVEMENT Total	0	0	10,993	0.0	14,054	0.0	34,040	0.0	2,010	0.0	0	0.0
203251	MT EAGLE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	35,781	0.5	37,033	0.5	40,287	0.5	53,407	0.5	53,407	0.5
	MT EAGLE ES-TECHNOLOGY Total	0	0	35,781	0.5	37,033	0.5	40,287	0.5	53,407	0.5	53,407	0.5
203328	MT EAGLE ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	640	0.0	0	0.0	0	0.0
	MT EAGLE ES-PTA PTO BOOSTER Total	0	0	0	0.0	0	0.0	640	0.0	0	0.0	0	0.0
203350	MT EAGLE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	114,040	2.0	120,555	2.0	131,039	2.0	249,707	2.0	166,308	2.0
	1142 INSTRL ASSIST SP ED	0	0	-1,185	0.0	37,691	1.0	38,831	1.0	47,198	1.0	68,878	2.0
	2000 HRLY TEACHER	0	0	653	0.0	0	0.0	0	0.0	626	0.0	570	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	626	0.0	620	0.0
	2030 SUBS TRAINING	0	0	-307	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	458	0.0	955	0.0	239	0.0	334	0.0	360	0.0
	4001 TEXTBOOKS	0	0	135	0.0	110	0.0	93	0.0	273	0.0	303	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
	MT EAGLE ES-CATEGORY A-SE Total	0	0	113,794	2.0	159,311	3.0	170,208	3.0	299,552	3.0	237,827	4.0
203351	MT EAGLE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	131,312	2.0	137,599	2.0	191,343	2.0	116,601	2.0	116,939	2.0
	1142 INSTRL ASSIST SP ED	0	0	61,782	2.0	41,818	1.0	43,155	1.0	43,586	1.0	72,792	2.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	25,607	1.0	27,101	1.0	0	1.0	0	0.0
	1500 OVERTIME	0	0	71	0.0	0	0.0	114	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	355	0.0	433	0.0	303	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	218	0.0	668	0.0	1,021	0.0	367	0.0	232	0.0
	4001 TEXTBOOKS	0	0	25	0.0	191	0.0	43	0.0	301	0.0	195	0.0
	4002 GEN OFFICE SUPPLIES	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	61	0.0	0	0.0	0	0.0
	MT EAGLE ES-CATEGORY B-SE Total	0	0	193,797	4.0	206,315	4.0	263,140	4.0	160,855	4.0	190,158	4.0
203500	MT EAGLE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	69,788	1.0	73,952	1.0	70,762	1.0	85,594	1.0	85,594	1.0
	MT EAGLE ES-LIBRARY SERVICES Total	0	0	69,788	1.0	73,952	1.0	70,762	1.0	85,594	1.0	85,594	1.0
203600	MT EAGLE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,163	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	MT EAGLE ES-STUDENT ACTIVITIES Total	0	0	2,163	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
203700	MT EAGLE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	132,579	3.5	131,608	3.5	144,824	3.5	152,084	3.5	153,517	3.5
	1500 OVERTIME	0	0	230	0.0	1,963	0.0	2,024	0.0	1,421	0.0	484	0.0
	1501 OVERBASE SALARIES	0	0	327	0.0	496	0.0	652	0.0	968	0.0	968	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	3,008	0.0	-47	0.0	1,008	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-1,451	0.0	2,897	0.0	2,246	0.0	9,663	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	16	0.0	16	0.0	48	0.0	-4,388	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	191	0.0	152	0.0	226	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	87	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	6,608	0.0	6,336	0.0	5,966	0.0	12,080	0.0	7,655	0.0
	4020 TOOLS	0	0	13	0.0	6	0.0	42	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	825	0.0	929	0.0	1,365	0.0	0	0.0	0	0.0
	MT EAGLE ES-CUSTODIAL SERVICES Total	0	0	139,394	3.5	147,496	3.5	157,404	3.5	172,835	3.5	162,624	3.5
203854	MT EAGLE ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	79,800	1.0	84,057	1.0	90,493	1.0	84,008	1.0	101,293	1.0
	1142 INSTRL ASSIST SP ED	0	0	43,155	1.0	44,018	1.0	44,018	1.0	36,871	1.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3500	VRS RETIREMENT	0	0	18,028	0.0	20,902	0.0	21,091	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	6,887	0.0	7,992	0.0	8,420	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,365	0.0	1,575	0.0	1,614	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	8,504	0.0	8,853	0.0	9,318	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	1,168	0.0	1,217	0.0	1,278	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	10,032	0.0	10,521	0.0	10,761	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	1,565	0.0	1,635	0.0	1,681	0.0	0	0.0	0	0.0
		MT EAGLE ES-CAT A (IDEA) YR3 Total	0	0	186,236	2.0	197,469	2.0	206,069	2.0	120,879	2.0	101,293	1.0
		MOUNT EAGLE ELEMENTARY Total	364	362	3,300,930	52.0	3,423,283	52.5	3,568,489	52.5	3,546,291	49.6	3,491,548	49.6
0204		QUANDER ROAD CENTER												
	MEM	QUANDER ROAD SCHOOL-MEMBERSHIP												
		B K-12 Gen Ed	1	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		D Special Ed/Alt	83	66	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		QUANDER ROAD SCHOOL-MEMBERSHIP Total	84	66	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
204200		QUANDER RD CTR-CAREER & TECH EDUC												
	4000	INSTRUCTL SUPPLIES	0	0	61	0.0	812	0.0	650	0.0	189	0.0	0	0.0
		QUANDER RD CTR-CAREER & TECH EDUC Total	0	0	61	0.0	812	0.0	650	0.0	189	0.0	0	0.0
204206		QUANDER ROAD CTR PARENT LIAISONS												
	2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	9,459	0.0	0	0.0
		QUANDER ROAD CTR PARENT LIAISONS Total	0	0	0	0.0	0	0.0	0	0.0	9,459	0.0	0	0.0
204217		QUANDER RD CTR-SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	521	0.0	2,267	0.0	3,298	0.0	535	0.0	453	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	918	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	766	0.0	387	0.0	789	0.0	922	0.0	899	0.0
		QUANDER RD CTR-SB STAFF DEVELOPMENT Total	0	0	1,287	0.0	2,654	0.0	4,087	0.0	2,375	0.0	1,352	0.0
204251		QUANDER RD CTR-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	69,322	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
		QUANDER RD CTR-TECHNOLOGY Total	0	0	69,322	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
204312		QUANDER RD CTR-SP VOC ED												
	1105	TCHR SPECIAL ED	0	0	74,389	1.0	78,360	1.0	59,175	1.0	64,342	1.0	64,342	1.0
	4000	INSTRUCTL SUPPLIES	0	0	144	0.0	144	0.0	0	0.0	2,909	0.0	825	0.0
		QUANDER RD CTR-SP VOC ED Total	0	0	74,533	1.0	78,504	1.0	59,175	1.0	67,251	1.0	65,167	1.0
204350		QUANDER RD CTR-CATEGORY A-SE												
	1023	PRINCIPAL SPECL ED	0	0	145,854	1.0	146,151	1.0	87,907	1.0	140,951	1.0	140,951	1.0
	1043	ASST PRINCIPAL SP ED	0	0	106,978	1.0	109,652	1.0	117,152	1.0	120,984	1.0	120,984	1.0
	1091	SAFETY/SECURTY SPEC	0	0	51,568	1.0	53,384	1.0	58,124	1.0	60,760	1.0	60,760	1.0
	1094	SAFETY/SECURTY ASST	0	0	67,391	2.0	69,567	2.0	74,994	2.0	78,193	2.0	78,193	2.0
	1105	TCHR SPECIAL ED	0	0	1,063,376	14.0	1,065,976	15.0	1,035,717	15.0	1,195,303	14.0	912,837	11.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	26,172	0.0	79,470	0.0	66,594	0.0	0	0.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	87,460	1.0	92,915	1.0	99,339	1.0	108,285	1.0	108,285	1.0
	1123	LIBRARIAN	0	0	88,127	0.5	91,556	0.5	95,671	0.5	99,304	0.5	66,007	0.5
	1142	INSTRL ASSIST SP ED	0	0	205,901	7.0	202,672	8.0	175,137	8.0	174,276	8.0	220,014	6.0
	1203	OFFICE ASSIST SP ED	0	0	148,061	3.0	150,846	3.0	159,471	3.0	164,413	3.0	164,413	3.0
	1500	OVERTIME	0	0	91	0.0	0	0.0	129	0.0	-112	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	1,232	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	89	0.0	513	0.0	-352	0.0	0	0.0
	2000	HRLY TEACHER	0	0	7,123	0.0	14,179	0.0	4,738	0.0	11,130	0.0	1,140	0.0
	2002	HRLY OFFICE ASSIST	0	0	4,946	0.0	6,897	0.0	6,065	0.0	11,056	0.0	9,512	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	41,243	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	29,194	0.0	18,936	0.0	13,577	0.0	29,003	0.0	23,914	0.0
	2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	962	0.0	727	0.0
	2502	EXTRA DUTY SUPPLEMENT	0	0	10,260	0.0	8,088	0.0	8,216	0.0	8,296	0.0	8,296	0.0
	2510	DEPT CHAIR STIPEND	0	0	1,630	0.0	1,288	0.0	1,614	0.0	2,101	0.0	2,079	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,516	0.0	1,593	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	143	0.0	238	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	25,913	0.0	37,420	0.0	29,006	0.0	19,828	0.0	10,836	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4001	TEXTBOOKS	0	0	2,098	0.0	2,130	0.0	2,166	0.0	12,393	0.0	9,113	0.0
4002	GEN OFFICE SUPPLIES	0	0	624	0.0	521	0.0	625	0.0	300	0.0	300	0.0
4003	COMPUTER SUPPLIES	0	0	220	0.0	19	0.0	231	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,536	0.0	2,585	0.0	1,802	0.0	-1,563	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	721	0.0	515	0.0
4007	ADDL EQUIP <\$5000	0	0	12	0.0	44	0.0	1,807	0.0	2,864	0.0	440	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	76	0.0	442	0.0	97	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	500	0.0
4021	MAINTENANCE SUPPS	0	0	627	0.0	1,365	0.0	1,501	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	110	0.0	2,409	0.0	340	0.0	905	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	135	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	414	0.0	169	0.0	209	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	764	0.0	0	0.0	275	0.0	703	0.0	0	0.0
	QUANDER RD CTR-CATEGORY A-SE Total	0	0	2,051,629	30.5	2,105,472	32.5	2,097,278	32.5	2,311,189	31.5	1,941,410	26.5
204351	QUANDER RD CTR-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	86,219	2.0	89,778	2.0	94,439	2.0	98,330	2.0	165,401	2.0
1142	INSTRL ASSIST SP ED	0	0	43,279	2.0	44,588	2.0	46,215	2.0	52,646	2.0	54,444	2.0
1500	OVERTIME	0	0	0	0.0	0	0.0	153	0.0	-133	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	1,096	0.0	-950	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	67	0.0	70	0.0	0	0.0	2,141	0.0	401	0.0
4001	TEXTBOOKS	0	0	57	0.0	59	0.0	0	0.0	368	0.0	337	0.0
	QUANDER RD CTR-CATEGORY B-SE Total	0	0	129,622	4.0	134,495	4.0	141,903	4.0	152,402	4.0	220,583	4.0
204700	QUANDER RD CTR-CUSTODIAL SERVICE												
1240	CUSTODIAN	0	0	122,125	3.0	139,889	3.0	134,841	3.0	160,242	3.5	161,707	3.5
1500	OVERTIME	0	0	4,240	0.0	3,506	0.0	8,947	0.0	4,885	0.0	484	0.0
1501	OVERBASE SALARIES	0	0	4,193	0.0	4,369	0.0	5,291	0.0	829	0.0	968	0.0
3000	COMMUNITY USE	0	0	4,621	0.0	2,637	0.0	3,490	0.0	5,812	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-124	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	124	0.0	83	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	4,983	0.0	2,810	0.0	3,495	0.0	7,760	0.0	5,135	0.0
4021	MAINTENANCE SUPPS	0	0	976	0.0	667	0.0	143	0.0	0	0.0	0	0.0
	QUANDER RD CTR-CUSTODIAL SERVICE Total	0	0	141,263	3.0	153,962	3.0	156,208	3.0	179,405	3.5	168,294	3.5
204854	QUANDER ROAD CTR- CAT A (IDEA) YR 3												
1105	TCHR SPECIAL ED	0	0	95,608	1.0	98,954	1.0	104,581	1.0	90,723	1.0	109,390	1.0
3500	VRS RETIREMENT	0	0	14,016	0.0	16,149	0.0	16,398	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	5,354	0.0	6,175	0.0	6,547	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,061	0.0	1,217	0.0	1,255	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	7,364	0.0	7,560	0.0	7,967	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	908	0.0	940	0.0	994	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	3,659	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	0	0.0	4,674	0.0	3,116	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	285	0.0	288	0.0	298	0.0	0	0.0	0	0.0
	QUANDER ROAD CTR- CAT A (IDEA) YR 3 Total	0	0	124,597	1.0	135,958	1.0	144,815	1.0	90,723	1.0	109,390	1.0
	QUANDER ROAD CENTER Total	84	66	2,592,314	40.5	2,712,218	42.5	2,709,871	42.5	2,919,805	42.0	2,613,009	37.0
0205	GROVETON ELEMENTARY												
MEM	GROVETON ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	696	686	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	44	50	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GROVETON ELEM-MEMBERSHIP Total	758	754	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
205000	GROVETON ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	139,950	1.0	140,521	1.0	143,869	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES	0	0	225,661	2.0	225,864	2.0	210,768	2.0	232,394	2.0	232,394	2.0
1200	OFFICE ASSIST ES	0	0	232,002	6.5	232,932	6.5	248,868	6.0	263,480	6.0	264,697	6.0
1500	OVERTIME	0	0	209	0.0	0	0.0	92	0.0	2,826	0.0	728	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1501	OVERBASE SALARIES	0	0	419	0.0	0	0.0	106	0.0	1,528	0.0	1,478	0.0
2000	HRLY TEACHER	0	0	0	0.0	1,512	0.0	255	0.0	100	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	832	0.0	495	0.0	23	0.0	2,200	0.0	974	0.0
4000	INSTRUCTL SUPPLIES	0	0	511	0.0	800	0.0	2,232	0.0	-13	0.0	0	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	57	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	22	0.0	28	0.0	0	0.0	200	0.0	200	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	2,169	0.0	80	0.0	-80	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	155	0.0	154	0.0	150	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	19	0.0	169	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	34	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	8	0.0	6	0.0	0	0.0	0	0.0
	GROVETON ES-ADMINISTRATION Total	0	0	599,605	9.5	604,383	9.5	606,720	9.0	649,792	9.0	647,623	9.0
205100	GROVETON ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	341,585	6.0	308,333	6.0	388,757	6.0	358,674	5.0	426,503	6.0
1101	TCHR ES (1-6)	0	0	2,242,566	37.0	2,434,586	36.5	2,508,447	34.5	2,270,662	32.0	2,277,171	31.0
1102	TCHR ES - PE/MUSIC/ART	0	0	435,224	7.8	432,628	7.6	427,906	7.2	430,435	7.4	511,825	7.2
1106	TCHR READING	0	0	54,086	1.0	71,497	1.0	66,358	1.0	83,101	1.0	83,101	1.0
1118	TCHR INSTRL SUPPORT	0	0	54,174	0.0	180,727	0.0	117,198	0.0	93,232	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	132,202	1.5	140,731	2.0	139,322	1.5	161,431	1.5	128,134	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	272,391	3.0	239,786	3.0
1140	INSTRUCTL ASSIST K	0	0	174,613	6.0	166,776	6.0	192,549	6.0	182,510	5.0	213,387	6.0
1141	INSTRL ASSIST GENRL	0	0	69,234	2.0	63,057	2.0	68,211	2.0	72,198	2.0	72,789	2.0
1500	OVERTIME	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	247	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	7,011	0.0	2,846	0.0	3,579	0.0	991	0.0	0	0.0
2000	HRLY TEACHER	0	0	261	0.0	914	0.0	497	0.0	1,386	0.0	1,258	0.0
2007	HRLY DINING ASSIST	0	0	9,399	0.0	12,876	0.0	11,948	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	76,490	0.0	52,648	0.0	69,448	0.0	77,747	0.0	78,561	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	68,521	0.0	59,784	0.0	37,728	0.0	38,254	0.0	27,965	0.0
4001	TEXTBOOKS	0	0	16,192	0.0	5,523	0.0	7,174	0.0	45,655	0.0	47,019	0.0
4002	GEN OFFICE SUPPLIES	0	0	848	0.0	478	0.0	210	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	167	0.0	115	0.0	201	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	6,012	0.0	725	0.0	712	0.0	-712	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	370	0.0	194	0.0	619	0.0	3,605	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,773	0.0	1,763	0.0
4019	SPECIAL FUNCTIONS	0	0	198	0.0	608	0.0	163	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	130	0.0	39	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,375	0.0	632	0.0	124	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,300	0.0	0	0.0	1,300	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	2,471	0.0	2,965	0.0	2,965	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	528	0.0	750	0.0	2,416	0.0	207	0.0	0	0.0
7040	FOOD PRODUCTS	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GROVETON ES-GENERAL INSTRUCTION Total	0	0	3,692,796	61.3	3,939,038	61.1	4,047,877	58.2	4,108,839	56.9	4,121,548	57.7
205201	GROVETON ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	2,230	0.0	108	0.0	938	0.0	758	0.0	553	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	155	0.0	-155	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
	GROVETON ES-GIFTED/TALENTED Total	0	0	2,230	0.0	133	0.0	1,123	0.0	604	0.0	553	0.0
205203	GROVETON ES-FOREIGN LANG IMMERSION												
4000	INSTRUCTL SUPPLIES	0	0	554	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GROVETON ES-FOREIGN LANG IMMERSION Total	0	0	554	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
205206	GROVETON ES-TOTAL SCH APPROACH												
	1500 OVERTIME	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	27,294	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-11,951	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GROVETON ES-TOTAL SCH APPROACH Total	0	0	15,395	0.0	0	0.0	0	0.0	0	0.0	0	0.0
205217	GROVETON ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	13,429	0.0	13,406	0.0	4,565	0.0	1,708	0.0	1,686	0.0
	4000 INSTRUCTL SUPPLIES	0	0	88	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	2,500	0.0	586	0.0	800	0.0	846	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	128	0.0	0	0.0	545	0.0	854	0.0	852	0.0
	GROVETON ES-SB STAFF DEVELOPMENT Total	0	0	16,145	0.0	13,992	0.0	5,910	0.0	3,408	0.0	2,538	0.0
205224	GROVETON ES-INTERVENTION SCH IMPROVEMENT												
	2000 HRLY TEACHER	0	0	8,907	0.0	18,522	0.0	0	0.0	0	0.0	0	0.0
	GROVETON ES-INTERVENTION SCH IMPROVEMENT Total	0	0	8,907	0.0	18,522	0.0	0	0.0	0	0.0	0	0.0
205251	GROVETON ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	94,189	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
	GROVETON ES-TECHNOLOGY Total	0	0	94,189	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
205350	GROVETON ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	276,590	3.0	285,568	2.0	252,985	3.0	277,672	3.0	331,312	4.0
	1142 INSTRL ASSIST SP ED	0	0	26,920	3.0	0	2.0	64,145	2.0	102,134	3.0	133,957	4.0
	2000 HRLY TEACHER	0	0	0	0.0	4,091	0.0	0	0.0	1,579	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,088	0.0	1,185	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,542	0.0	5,002	0.0	1,718	0.0	617	0.0	586	0.0
	4001 TEXTBOOKS	0	0	45	0.0	-57	0.0	0	0.0	518	0.0	493	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	21	0.0	0	0.0	1,050	0.0	1,313	0.0
	GROVETON ES-CATEGORY A-SE Total	0	0	306,097	6.0	294,652	4.0	318,847	5.0	384,658	6.0	469,986	8.0
205351	GROVETON ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	314,340	5.0	312,209	4.0	317,266	4.0	363,348	5.0	297,609	4.0
	1142 INSTRL ASSIST SP ED	0	0	106,291	5.0	142,996	5.0	124,518	5.0	141,258	5.0	116,407	4.0
	1161 PUB HLTH TRN ASSIST	0	0	29,915	1.0	31,564	1.0	18,285	1.0	24,336	1.0	25,168	1.0
	1500 OVERTIME	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	109	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	519	0.0	0	0.0	2,531	0.0	1,609	0.0	686	0.0
	4001 TEXTBOOKS	0	0	71	0.0	57	0.0	0	0.0	647	0.0	576	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	369	0.0	-369	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	663	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GROVETON ES-CATEGORY B-SE Total	0	0	451,912	11.0	486,826	10.0	463,008	10.0	531,518	11.0	440,446	9.0
205500	GROVETON ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	0	1.0	85,065	1.0	67,334	1.0	73,477	1.0	73,477	1.0
	GROVETON ES-LIBRARY SERVICES Total	0	0	0	1.0	85,065	1.0	67,334	1.0	73,477	1.0	73,477	1.0
205600	GROVETON ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	GROVETON ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
205700	GROVETON ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	228,756	5.5	241,824	5.5	229,305	5.5	244,642	5.5	245,947	5.5
	1500 OVERTIME	0	0	423	0.0	345	0.0	903	0.0	3,013	0.0	760	0.0
	1501 OVERBASE SALARIES	0	0	655	0.0	603	0.0	2,992	0.0	1,520	0.0	1,520	0.0
	3000 COMMUNITY USE	0	0	-1,591	0.0	-1,097	0.0	-618	0.0	1,572	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,538	0.0	2,147	0.0	0	0.0	-736	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	2,759	0.0	3,140	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	2,682	0.0	5,659	0.0	11,403	0.0	16,773	0.0	13,907	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	391	0.0	391	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,238	0.0	2,265	0.0	736	0.0	0	0.0	0	0.0
	GROVETON ES-CUSTODIAL SERVICES Total	0	0	239,850	5.5	255,277	5.5	244,719	5.5	266,784	5.5	262,134	5.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
205802	GROVETON ES-INTERV SVC IDEA YR3												
	1101 TCHR ES (1-6)	0	0	0	2.0	0	2.0	0	2.0	0	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	163,268	2.0	163,268	2.0
	GROVETON ES-INTERV SVC IDEA YR3 Total	0	0	0	2.0	0	2.0	0	2.0	163,268	2.0	163,268	2.0
205854	GROVETON ES - CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	74,824	1.0	69,092	1.0	75,213	1.0	67,623	1.0	81,537	1.0
	3500 VRS RETIREMENT	0	0	10,969	0.0	11,276	0.0	11,793	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,190	0.0	4,311	0.0	4,708	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	831	0.0	850	0.0	903	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	5,635	0.0	5,192	0.0	5,658	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	711	0.0	656	0.0	715	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	GROVETON ES - CAT A (IDEA) YR 3 Total	0	0	103,225	1.0	97,737	1.0	105,497	1.0	67,623	1.0	81,537	1.0
	GROVETON ELEMENTARY Total	758	754	5,533,497	98.3	5,898,576	95.1	5,969,406	92.7	6,359,427	93.4	6,372,565	94.2
0206	HYBLA VALLEY ELEMENTARY												
	MEM HYBLA VALLEY ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	912	904	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	34	49	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HYBLA VALLEY ELEM-MEMBERSHIP Total	964	971	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
206000	HYBLA VALLEY ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	322,152	2.0	327,310	2.0	322,311	2.0	335,046	2.0	236,358	2.0
	1200 OFFICE ASSIST ES	0	0	223,548	8.0	174,071	7.5	211,659	7.0	228,949	7.0	263,073	7.0
	1500 OVERTIME	0	0	127	0.0	0	0.0	0	0.0	1,350	0.0	960	0.0
	1501 OVERBASE SALARIES	0	0	254	0.0	78	0.0	0	0.0	1,953	0.0	1,950	0.0
	2000 HRLY TEACHER	0	0	-22,515	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	45	0.0	0	0.0	260	0.0	5,275	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	319	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	64	0.0	0	0.0	64	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	196	0.0	197	0.0
	HYBLA VALLEY ES-ADMINISTRATION Total	0	0	660,769	11.0	641,980	10.5	678,400	10.0	720,291	10.0	650,715	10.0
206100	HYBLA VALLEY ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	439,956	7.0	528,640	8.0	561,651	8.0	572,189	8.0	507,053	7.0
	1101 TCHR ES (1-6)	0	0	3,137,462	52.5	3,155,692	47.5	3,375,581	49.0	2,868,193	40.0	2,945,036	41.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	617,162	9.4	619,210	8.8	672,132	8.8	717,462	8.8	746,255	9.2
	1106 TCHR READING	0	0	85,082	1.0	88,060	1.0	93,067	1.0	97,347	1.0	97,347	1.0
	1118 TCHR INSTRL SUPPORT	0	0	50,174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	120,540	2.0	150,704	2.0	159,125	2.0	171,272	2.0	171,768	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	660,088	8.5	695,393	8.5
	1140 INSTRUCTL ASSIST K	0	0	198,075	7.0	228,375	8.0	239,498	8.0	256,309	8.0	233,079	7.0
	1141 INSTRL ASSIST GENRL	0	0	86,101	3.0	72,472	3.0	76,215	3.0	47,677	3.0	83,691	3.0
	1500 OVERTIME	0	0	33	0.0	91	0.0	-91	0.0	191	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	857	0.0	666	0.0	-181	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	803	0.0	826	0.0	603	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	24,502	0.0	1,723	0.0	313	0.0	8,891	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	6,075	0.0	6,179	0.0	6,833	0.0	8,500	0.0	8,500	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	52,231	0.0	86,419	0.0	65,133	0.0	92,910	0.0	97,387	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	57,431	0.0	42,224	0.0	49,348	0.0	55,910	0.0	36,799	0.0
	4001 TEXTBOOKS	0	0	6,881	0.0	9,401	0.0	8,760	0.0	70,554	0.0	62,415	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,844	0.0	213	0.0	11	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	86	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	580	0.0	0	0.0	11	0.0	2,240	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4008		0	0	0.0	480	0.0	0	0.0	0	0.0	0	0.0	
	4013		0	0	1,285	434	0.0	255	0.0	0	0.0	0	0.0	
	4016		0	0	0	0	0.0	0	0.0	0	0.0	2,285	0.0	
	4020		0	0	142	0	0.0	59	0.0	0	0.0	0	0.0	
	4021		0	0	1,113	465	0.0	0	0.0	180	0.0	0	0.0	
	4041		0	0	12,388	1,690	0.0	0	0.0	0	0.0	0	0.0	
	4042		0	0	0	0	0.0	6,200	0.0	15,000	0.0	0	0.0	
	5502		0	0	3,300	3,300	0.0	0	0.0	0	0.0	0	0.0	
	5541		0	0	0	0	0.0	2,985	0.0	3,981	0.0	0	0.0	
	6580		0	0	175	0	0.0	2,215	0.0	395	0.0	0	0.0	
	HYBLA VALLEY ES-GENERAL INSTRUCTION Total		0	0	4,904,280	81.9	4,997,263	78.3	5,319,722	79.8	5,654,338	79.3	5,692,009	78.7
206201	HYBLA VALLEY ES-GIFTED/TALENTED													
	4000		0	0	0	70	0.0	89	0.0	1,436	0.0	730	0.0	
	HYBLA VALLEY ES-GIFTED/TALENTED Total		0	0	0	70	0.0	89	0.0	1,436	0.0	730	0.0	
206206	HYBLA VALLEY ES-TOTAL SCHOOL APPROACH													
	1500		0	0	44	0	0.0	0	0.0	0	0.0	0	0.0	
	2011		0	0	32,026	1,561	0.0	0	0.0	0	0.0	0	0.0	
	3020		0	0	-16,585	0	0.0	0	0.0	0	0.0	0	0.0	
	HYBLA VALLEY ES-TOTAL SCHOOL APPROACH Total		0	0	15,484	1,561	0.0	0	0.0	0	0.0	0	0.0	
206211	HYBLA VALLEY ES-G/T CENTER													
	4000		0	0	0	0	0.0	0	0.0	8	0.0	0	0.0	
	HYBLA VALLEY ES-G/T CENTER Total		0	0	0	0	0.0	0	0.0	8	0.0	0	0.0	
206217	HYBLA VALLEY ES-SB STAFF DEVELOPMENT													
	2030		0	0	1,827	338	0.0	151	0.0	2,228	0.0	2,242	0.0	
	2505		0	0	0	0	0.0	300	0.0	0	0.0	0	0.0	
	5022		0	0	0	0	0.0	0	0.0	526	0.0	0	0.0	
	5024		0	0	924	1,059	0.0	126	0.0	1,021	0.0	1,033	0.0	
	HYBLA VALLEY ES-SB STAFF DEVELOPMENT Total		0	0	2,750	1,397	0.0	577	0.0	3,775	0.0	3,275	0.0	
206251	HYBLA VALLEY ES-TECHNOLOGY													
	1087		0	0	88,941	91,165	1.0	96,358	1.0	100,161	1.0	100,161	1.0	
	HYBLA VALLEY ES-TECHNOLOGY Total		0	0	88,941	91,165	1.0	96,358	1.0	100,161	1.0	100,161	1.0	
206350	HYBLA VALLEY ES-CATEGORY A-SE													
	1105		0	0	256,952	318,370	5.0	332,553	5.0	398,220	5.0	315,415	4.0	
	1142		0	0	88,475	123,582	5.0	72,022	3.0	87,493	3.0	119,197	4.0	
	1500		0	0	0	0	0.0	0	0.0	0	0.0	0	0.0	
	1501		0	0	0	96	0.0	0	0.0	0	0.0	0	0.0	
	2000		0	0	0	0	0.0	0	0.0	2,068	0.0	1,425	0.0	
	2021		0	0	697	0	0.0	0	0.0	1,333	0.0	1,490	0.0	
	4000		0	0	1,493	807	0.0	1,981	0.0	1,488	0.0	689	0.0	
	4001		0	0	0	0	0.0	0	0.0	595	0.0	579	0.0	
	4007		0	0	0	0	0.0	0	0.0	1,575	0.0	1,313	0.0	
	HYBLA VALLEY ES-CATEGORY A-SE Total		0	0	347,618	442,855	10.0	406,556	8.0	492,772	8.0	440,108	8.0	
206351	HYBLA VALLEY ES-CATEGORY B-SE													
	1105		0	0	101,316	138,176	2.0	59,702	1.0	114,349	2.0	248,262	4.0	
	1142		0	0	82,842	36,950	2.0	38,068	1.0	81,036	2.0	111,169	3.0	
	1161		0	0	0	26,833	1.0	0	0.0	0	0.0	29,206	1.0	
	1162		0	0	0	20,817	1.0	18,473	0.0	0	0.0	23,955	1.0	
	1500		0	0	0	188	0.0	134	0.0	0	0.0	0	0.0	
	1501		0	0	0	700	0.0	601	0.0	0	0.0	0	0.0	
	4000		0	0	0	0	0.0	0	0.0	823	0.0	738	0.0	
	4001		0	0	0	0	0.0	0	0.0	462	0.0	621	0.0	
	4007		0	0	0	0	0.0	0	0.0	690	0.0	1,380	0.0	
	HYBLA VALLEY ES-CATEGORY B-SE Total		0	0	184,158	223,664	5.0	116,978	2.0	197,359	4.0	415,331	9.0	
206500	HYBLA VALLEY ES-LIBRARY SERVICES													
	1123		0	0	79,469	82,013	1.0	84,637	1.0	87,347	1.0	87,347	1.0	
	HYBLA VALLEY ES-LIBRARY SERVICES Total		0	0	79,469	82,013	1.0	84,637	1.0	87,347	1.0	87,347	1.0	
206600	HYBLA VALLEY ES-STUDENT ACTIVITIES													

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2502												
	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	HYBLA VALLEY ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
206700	HYBLA VALLEY ES-CUSTODIAL SERVICES												
	1240	0	0	224,725	6.0	233,966	6.0	246,075	6.0	255,950	6.0	246,503	6.0
	1500	0	0	2,383	0.0	2,632	0.0	3,393	0.0	2,252	0.0	829	0.0
	1501	0	0	432	0.0	638	0.0	2,267	0.0	1,658	0.0	1,659	0.0
	2003	0	0	0	0.0	0	0.0	0	0.0	153	0.0	0	0.0
	3000	0	0	3,650	0.0	3,636	0.0	404	0.0	5,414	0.0	0	0.0
	4000	0	0	16	0.0	2	0.0	0	0.0	-144	0.0	0	0.0
	4002	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	0	0	18,762	0.0	20,244	0.0	22,540	0.0	17,514	0.0	14,864	0.0
	4021	0	0	3,259	0.0	0	0.0	286	0.0	155	0.0	0	0.0
	HYBLA VALLEY ES-CUSTODIAL SERVICES Total	0	0	253,226	6.0	261,118	6.0	274,966	6.0	282,953	6.0	263,855	6.0
206854	HYBLA VALLEY ES- CAT A (IDEA) YR 3												
	1105	0	0	59,012	1.0	61,708	1.0	66,094	1.0	83,192	1.0	100,310	1.0
	3500	0	0	8,651	0.0	10,071	0.0	10,353	0.0	0	0.0	0	0.0
	3501	0	0	3,305	0.0	3,851	0.0	4,133	0.0	0	0.0	0	0.0
	3504	0	0	655	0.0	759	0.0	792	0.0	0	0.0	0	0.0
	3520	0	0	4,425	0.0	4,627	0.0	4,961	0.0	0	0.0	0	0.0
	3540	0	0	561	0.0	586	0.0	627	0.0	0	0.0	0	0.0
	3560	0	0	5,685	0.0	5,962	0.0	6,092	0.0	0	0.0	0	0.0
	3566	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	HYBLA VALLEY ES- CAT A (IDEA) YR 3 Total	0	0	82,674	1.0	87,961	1.0	93,461	1.0	83,192	1.0	100,310	1.0
	HYBLA VALLEY ELEMENTARY Total	964	971	6,621,959	113.9	6,833,637	112.8	7,074,359	108.8	7,626,275	110.3	7,756,482	114.7
0207	BUCKNELL ELEMENTARY												
	MEM												
	BUCKNELL ELEM-MEMBERSHIP												
	A	17	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	199	226	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	35	45	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BUCKNELL ELEM-MEMBERSHIP Total	251	307	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
207000	BUCKNELL ES-ADMINISTRATION												
	1020	0	0	136,820	1.0	136,815	1.0	142,447	1.0	145,548	1.0	145,548	1.0
	1040	0	0	80,078	1.0	112,932	1.0	116,570	1.0	117,931	1.0	117,931	1.0
	1200	0	0	119,845	2.5	123,077	2.5	141,503	3.0	152,848	3.0	152,848	3.0
	1500	0	0	0	0.0	425	0.0	0	0.0	1,349	0.0	243	0.0
	1501	0	0	0	0.0	142	0.0	0	0.0	484	0.0	493	0.0
	2000	0	0	0	0.0	0	0.0	0	0.0	317	0.0	0	0.0
	2002	0	0	0	0.0	0	0.0	0	0.0	2,853	0.0	974	0.0
	2007	0	0	1,221	0.0	-746	0.0	0	0.0	0	0.0	0	0.0
	4000	0	0	0	0.0	0	0.0	0	0.0	341	0.0	0	0.0
	4002	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006	0	0	0	0.0	0	0.0	0	0.0	49	0.0	50	0.0
	BUCKNELL ES-ADMINISTRATION Total	0	0	337,965	4.5	372,646	4.5	400,520	5.0	421,869	5.0	418,236	5.0
207100	BUCKNELL ES-GENERAL INSTRUCTION												
	1100	0	0	144,440	2.0	150,561	2.0	160,942	2.0	171,191	2.0	171,687	2.0
	1101	0	0	822,259	14.0	878,450	13.5	1,027,431	14.0	847,951	12.0	857,668	12.0
	1102	0	0	169,660	2.6	177,698	2.6	190,972	2.6	200,414	2.6	214,353	2.8
	1106	0	0	98,769	1.0	98,876	1.0	99,304	1.0	100,297	1.0	100,297	1.0
	1120	0	0	80,877	1.0	84,682	1.0	90,153	1.0	95,429	1.0	95,429	1.0
	1134	0	0	0	0.0	0	0.0	0	0.0	106,173	1.5	106,173	1.5
	1140	0	0	60,375	2.0	50,474	2.0	63,515	2.0	60,852	2.0	61,960	2.0
	1141	0	0	0	1.0	22,486	1.0	24,208	1.0	26,323	1.0	27,222	1.0
	1522	0	0	2,291	0.0	2,981	0.0	3,584	0.0	-16,552	0.0	0	0.0
	2000	0	0	261	0.0	50	0.0	550	0.0	5,297	0.0	900	0.0
	2007	0	0	3,852	0.0	4,544	0.0	2,742	0.0	4,857	0.0	4,857	0.0
	2020	0	0	25,805	0.0	77,372	0.0	31,613	0.0	38,772	0.0	41,010	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2030	SUBS TRAINING	0	0	1,982	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,554	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	17,677	0.0	21,374	0.0	16,547	0.0	22,937	0.0	10,871	0.0
4001	TEXTBOOKS	0	0	3,689	0.0	4,825	0.0	5,673	0.0	16,671	0.0	15,787	0.0
4002	GEN OFFICE SUPPLIES	0	0	327	0.0	200	0.0	203	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	116	0.0	10	0.0	106	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,016	0.0	1,445	0.0	165	0.0	-1,348	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	52	0.0	15,921	0.0	5,495	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	15	0.0	98	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	174	0.0	391	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	561	0.0	577	0.0
4020	TOOLS	0	0	117	0.0	9	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	398	0.0	179	0.0	134	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	3,255	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BUCKNELL ES-GENERAL INSTRUCTION Total	0	0	1,437,470	23.6	1,576,455	23.1	1,734,250	23.6	1,688,877	23.1	1,712,290	23.3
207201	BUCKNELL ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	195	0.0	184	0.0
	BUCKNELL ES-GIFTED/TALENTED Total	0	0	0	0.0	0	0.0	0	0.0	195	0.0	184	0.0
207206	BUCKNELL ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	11,189	0.0	9,758	0.0	7,097	0.0	8,041	0.0	0	0.0
	BUCKNELL ES-TOTAL SCH APPROACH Total	0	0	11,189	0.0	9,758	0.0	7,097	0.0	8,041	0.0	0	0.0
207217	BUCKNELL ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	1,957	0.0	2,878	0.0	3,912	0.0	825	0.0	874	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	53	0.0	947	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	296	0.0	0	0.0	570	0.0	589	0.0
	BUCKNELL ES-SB STAFF DEVELOPMENT Total	0	0	1,957	0.0	3,174	0.0	3,965	0.0	2,342	0.0	1,463	0.0
207224	BUCKNELL ES-INTERV SCHOOL IMPROVEMENT												
2000	HRLY TEACHER	0	0	11,267	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	3,808	0.0	0	0.0	0	0.0	218	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	9,796	0.0	0	0.0	0	0.0	0	0.0
	BUCKNELL ES-INTERV SCHOOL IMPROVEMENT Total	0	0	15,075	0.0	9,796	0.0	0	0.0	218	0.0	0	0.0
207251	BUCKNELL ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	66,686	0.5	37,147	0.5	34,296	0.5	53,407	0.5	53,407	0.5
	BUCKNELL ES-TECHNOLOGY Total	0	0	66,686	0.5	37,147	0.5	34,296	0.5	53,407	0.5	53,407	0.5
207307	BUCKNELL ES-PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	306,145	4.0	306,735	4.0	312,965	4.0	336,579	4.0	337,554	4.0
1142	INSTRL ASSIST SP ED	0	0	86,689	3.0	89,447	3.0	85,432	3.0	84,811	3.0	87,506	3.0
4000	INSTRUCTL SUPPLIES	0	0	4,080	0.0	1,850	0.0	4,678	0.0	11,735	0.0	5,459	0.0
4002	GEN OFFICE SUPPLIES	0	0	49	0.0	15	0.0	18	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	64	0.0	21	0.0	32	0.0	-246	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BUCKNELL ES-PRESCHOOL Total	0	0	397,199	7.0	398,068	7.0	403,124	7.0	432,879	7.0	430,519	7.0
207315	BUCKNELL ES-PS AUTISM CLASS												
1105	TCHR SPECIAL ED	0	0	54,827	1.0	66,268	1.0	71,566	1.0	102,040	1.0	102,040	1.0
1142	INSTRL ASSIST SP ED	0	0	51,638	2.0	73,816	2.0	78,679	2.0	100,981	2.0	83,638	2.0
4000	INSTRUCTL SUPPLIES	0	0	1,502	0.0	968	0.0	1,404	0.0	2,052	0.0	1,060	0.0
	BUCKNELL ES-PS AUTISM CLASS Total	0	0	107,967	3.0	141,052	3.0	151,649	3.0	205,073	3.0	186,738	3.0
207350	BUCKNELL ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	116,989	2.0	109,321	2.0	120,148	2.0	137,565	2.0	137,964	2.0
1142	INSTRL ASSIST SP ED	0	0	17,838	1.0	19,316	1.0	48,416	2.0	39,852	1.0	40,761	1.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,086	0.0	855	0.0
2021	SUBS OFFICL/VAC LV	0	0	50	0.0	927	0.0	284	0.0	689	0.0	808	0.0
4000	INSTRUCTL SUPPLIES	0	0	379	0.0	343	0.0	0	0.0	175	0.0	209	0.0
4001	TEXTBOOKS	0	0	4	0.0	6	0.0	0	0.0	146	0.0	176	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	BUCKNELL ES-CATEGORY A-SE Total	0	0	135,260	3.0	129,912	3.0	168,848	4.0	181,038	3.0	181,298	3.0
207351	BUCKNELL ES-CATEGORY B-SE												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1105		0	0	0.0	0	0.0	0	0.0	0	0.0	66,594	1.0
	1142		0	0	27,998	1.0	29,740	1.0	30,944	1.0	32,881	1.0	62,769
	4000		0	0	14	0.0	13	0.0	0	0.0	211	0.0	232
	4001		0	0	12	0.0	11	0.0	0	0.0	178	0.0	195
	4007		0	0	0	0.0	0	0.0	0	0.0	0	0.0	690
	BUCKNELL ES-CATEGORY B-SE Total		0	0	28,024	1.0	29,764	1.0	30,944	1.0	33,269	1.0	130,480
207500	BUCKNELL ES-LIBRARY SERVICES												
	1123		0	0	47,486	1.0	4,477	1.0	99,368	1.0	102,283	1.0	102,283
	BUCKNELL ES-LIBRARY SERVICES Total		0	0	47,486	1.0	4,477	1.0	99,368	1.0	102,283	1.0	102,283
207600	BUCKNELL ES-STUDENT ACTIVITIES												
	2502		0	0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0	2,642
	BUCKNELL ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,164	0.0	2,616	0.0	2,642	0.0	2,642
207700	BUCKNELL ES-CUSTODIAL SERVICES												
	1240		0	0	132,780	3.5	148,390	4.0	142,106	4.0	159,866	4.0	161,568
	1500		0	0	313	0.0	490	0.0	1,074	0.0	1,957	0.0	553
	1501		0	0	390	0.0	534	0.0	1,299	0.0	1,106	0.0	1,106
	3000		0	0	-637	0.0	-476	0.0	-889	0.0	-97	0.0	0
	4000		0	0	1,102	0.0	0	0.0	148	0.0	-5,127	0.0	0
	4002		0	0	193	0.0	46	0.0	68	0.0	0	0.0	0
	4003		0	0	158	0.0	0	0.0	0	0.0	0	0.0	0
	4005		0	0	6,268	0.0	4,905	0.0	5,688	0.0	12,366	0.0	7,808
	4007		0	0	13	0.0	0	0.0	61	0.0	0	0.0	0
	4020		0	0	101	0.0	0	0.0	39	0.0	0	0.0	0
	4021		0	0	1,818	0.0	2,153	0.0	1,840	0.0	0	0.0	0
	BUCKNELL ES-CUSTODIAL SERVICES Total		0	0	142,498	3.5	156,042	4.0	151,434	4.0	170,071	4.0	171,035
207855	BUCKNELL ES-CAT B (IDEA) YR3												
	1105		0	0	103,942	1.0	104,448	1.0	106,470	1.0	89,184	1.0	107,535
	3500		0	0	15,238	0.0	17,046	0.0	16,695	0.0	0	0.0	0
	3501		0	0	5,821	0.0	6,518	0.0	6,665	0.0	0	0.0	0
	3504		0	0	1,154	0.0	1,285	0.0	1,278	0.0	0	0.0	0
	3520		0	0	7,867	0.0	7,902	0.0	8,073	0.0	0	0.0	0
	3540		0	0	988	0.0	992	0.0	1,012	0.0	0	0.0	0
	3560		0	0	5,685	0.0	5,962	0.0	6,098	0.0	0	0.0	0
	3566		0	0	381	0.0	398	0.0	409	0.0	0	0.0	0
	BUCKNELL ES-CAT B (IDEA) YR3 Total		0	0	141,075	1.0	144,550	1.0	146,698	1.0	89,184	1.0	107,535
	BUCKNELL ELEMENTARY Total		251	307	2,872,440	48.1	3,015,005	48.1	3,334,809	50.1	3,391,388	48.6	3,498,109
0212	STRATFORD LANDING ELEMENTARY												
MEM	STRATFORD LANDING ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0
	B	K-12 Gen Ed	389	431	0	0.0	0	0.0	0	0.0	0	0.0	0
	C	Advanced Academic	275	267	0	0.0	0	0.0	0	0.0	0	0.0	0
	D	Special Ed/Alt	64	64	0	0.0	0	0.0	0	0.0	0	0.0	0
	STRATFORD LANDING ELEM-MEMBERSHIP Total		728	762	0	0.0	0	0.0	0	0.0	0	0.0	0
212000	STRATFORD LANDING ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	144,107	1.0	144,107
	1040	ASST PRINCIPAL ES	0	0	209,366	1.0	211,778	1.0	222,498	1.0	232,901	1.0	134,213
	1200	OFFICE ASSIST ES	0	0	160,058	4.5	138,145	4.5	132,681	4.5	141,411	4.5	192,607
	1500	OVERTIME	0	0	867	0.0	10	0.0	0	0.0	7,745	0.0	483
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	935	0.0	981
	2000	HRLY TEACHER	0	0	5,885	0.0	0	0.0	120	0.0	0	0.0	0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	9,617	0.0	33,461	0.0	974
	2008	HRLY PROFESSIONAL	0	0	474	0.0	65	0.0	0	0.0	0	0.0	0
	2505	OUTSTAND PERF AWARD	0	0	0	0.0	287	0.0	0	0.0	0	0.0	0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	101	0.0	0	0.0	468	0.0	0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150
	4006	POSTAL SERVICE	0	0	0	0.0	160	0.0	0	0.0	94	0.0	99
	6580	FACILITY MODIFICATN	0	0	0	0.0	129	0.0	0	0.0	344	0.0	0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
212100	STRATFORD LANDING ES-ADMINISTRATION Total	0	0	513,743	6.5	491,195	6.5	509,023	6.5	561,617	6.5	473,614	6.5
	STRATFORD LANDING ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	253,073	3.0	259,905	4.0	229,412	2.0	190,457	3.0	191,008	3.0
	1101 TCHR ES (1-6)	0	0	1,066,015	17.0	1,142,270	15.5	1,183,638	16.0	1,127,786	16.0	1,155,339	17.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	367,377	6.2	384,037	6.2	405,694	5.8	433,202	6.4	506,708	6.4
	1106 TCHR READING	0	0	62,220	1.0	66,403	1.0	68,898	1.0	78,330	1.0	78,330	1.0
	1118 TCHR INSTRL SUPPORT	0	0	1,874	0.0	0	0.0	0	0.0	66,594	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	114,108	2.0	119,777	2.0	92,899	1.5	111,721	1.5	111,721	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	64,938	0.5	64,938	0.5
	1140 INSTRUCTL ASSIST K	0	0	121,408	3.0	115,576	4.0	117,775	2.0	101,675	3.0	103,189	3.0
	1141 INSTRL ASSIST GENRL	0	0	101,627	2.0	22,030	2.0	0	2.0	0	2.0	58,412	2.0
	1500 OVERTIME	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	12,600	0.0	7,655	0.0	9,065	0.0	2,123	0.0	0	0.0
	2000 HRLY TEACHER	0	0	45,079	0.0	33,963	0.0	42,450	0.0	50,933	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	3,197	0.0	1,032	0.0	1,717	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	7,375	0.0	7,693	0.0	6,117	0.0	7,285	0.0	7,286	0.0
	2011 HRLY PARENT LIAISON	0	0	1,143	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	66,402	0.0	62,132	0.0	88,859	0.0	69,097	0.0	69,097	0.0
	2030 SUBS TRAINING	0	0	0	0.0	950	0.0	0	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	33,941	0.0	36,967	0.0	57,138	0.0	24,640	0.0	18,857	0.0
	4001 TEXTBOOKS	0	0	27,124	0.0	16,514	0.0	17,499	0.0	35,078	0.0	33,215	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,911	0.0	626	0.0	504	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	-5,009	0.0	1,033	0.0	13	0.0	681	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	1,014	0.0	39	0.0	7,315	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	738	0.0	738	0.0	130	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,518	0.0	1,789	0.0
	4021 MAINTENANCE SUPPS	0	0	843	0.0	1,128	0.0	139	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	5,430	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	9,185	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	1,405	0.0	5,620	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	715	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	226	0.0	0	0.0
	STRATFORD LANDING ES-GENERAL INSTRUCTION Total	0	0	2,285,996	34.2	2,285,069	34.7	2,336,105	30.3	2,375,316	33.4	2,404,888	34.4
212201	STRATFORD LDG ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	831	0.0	375	0.0	0	0.0	694	0.0	367	0.0
	STRATFORD LDG ES-GIFTED/TALENTED Total	0	0	831	0.0	375	0.0	0	0.0	694	0.0	367	0.0
212206	STRATFORD LDG ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	4,992	0.0	5,577	0.0	6,014	0.0	6,240	0.0	0	0.0
	STRATFORD LDG ES-TOTAL SCHOOL APPROACH Total	0	0	4,992	0.0	5,577	0.0	6,014	0.0	6,240	0.0	0	0.0
212211	STRATFORD LDG ES-GIFTED/TALENTED CTR												
	1101 TCHR ES (1-6)	0	0	922,125	12.0	826,671	11.0	909,978	10.0	872,603	11.0	850,839	10.0
	4000 INSTRUCTL SUPPLIES	0	0	12,897	0.0	11,046	0.0	2,491	0.0	15,900	0.0	14,298	0.0
	4001 TEXTBOOKS	0	0	12,846	0.0	10,686	0.0	7,312	0.0	12,040	0.0	16,780	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	14,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	5,620	0.0	0	0.0
	STRATFORD LDG ES-GIFTED/TALENTED CTR Total	0	0	962,068	12.0	848,403	11.0	919,780	10.0	906,163	11.0	881,917	10.0
212217	STRATFORD LANDING ES-SB STAFF DEV												
	2030 SUBS TRAINING	0	0	966	0.0	1,514	0.0	919	0.0	1,395	0.0	1,381	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	200	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	367	0.0	244	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,581	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	1,213	0.0	0	0.0	0	0.0	1,880	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	753	0.0	753	0.0
	STRATFORD LANDING ES-SB STAFF DEV Total	0	0	2,179	0.0	1,880	0.0	2,943	0.0	4,028	0.0	2,134	0.0
212251	STRATFORD LANDING ES-TECHNOLOGY												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1087			89,139	1.0	91,368	1.0	96,751	1.0	79,072	1.0	79,072	1.0
	TECH SPECIALIST	0	0										
	STRATFORD LANDING ES-TECHNOLOGY Total	0	0	89,139	1.0	91,368	1.0	96,751	1.0	79,072	1.0	79,072	1.0
212307	STRATFORD LDG ES-PRESCHOOL												
	1105			162,107	2.0	168,984	2.0	172,248	2.0	127,884	2.0	128,254	2.0
	TCHR SPECIAL ED	0	0										
	1142			39,933	2.0	43,238	2.0	47,434	2.0	51,632	2.0	53,396	2.0
	INSTR L ASSIST SP ED	0	0										
	4000			2,301	0.0	1,230	0.0	2,843	0.0	5,006	0.0	2,411	0.0
	INSTRUCTL SUPPLIES	0	0										
	4001			58	0.0	0	0.0	45	0.0	0	0.0	0	0.0
	TEXTBOOKS	0	0										
	4005			0	0.0	0	0.0	85	0.0	0	0.0	0	0.0
	CUSTODIAL SUPPLIES	0	0										
	4021			25	0.0	0	0.0	31	0.0	0	0.0	0	0.0
	MAINTENANCE SUPPS	0	0										
	STRATFORD LDG ES-PRESCHOOL Total	0	0	204,422	4.0	213,452	4.0	222,685	4.0	184,522	4.0	184,061	4.0
212315	STRATFORD LDG ES-PS AUTISM CLASS												
	1105			59,719	1.0	63,054	1.0	68,420	1.0	73,978	1.0	73,978	1.0
	TCHR SPECIAL ED	0	0										
	1142			64,846	2.0	80,032	2.0	81,245	2.0	85,144	2.0	85,529	2.0
	INSTR L ASSIST SP ED	0	0										
	2000			0	0.0	0	0.0	0	0.0	91	0.0	0	0.0
	HRLY TEACHER	0	0										
	2005			74	0.0	1,002	0.0	0	0.0	445	0.0	0	0.0
	HRLY INSTR L ASSIST	0	0										
	4000			321	0.0	85	0.0	1,066	0.0	2,485	0.0	1,060	0.0
	INSTRUCTL SUPPLIES	0	0										
	4001			0	0.0	0	0.0	433	0.0	0	0.0	0	0.0
	TEXTBOOKS	0	0										
	4021			0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
	MAINTENANCE SUPPS	0	0										
	STRATFORD LDG ES-PS AUTISM CLASS Total	0	0	124,959	3.0	144,173	3.0	151,185	3.0	162,143	3.0	160,567	3.0
212350	STRATFORD LDG ES-CATEGORY A-SE												
	1105			214,408	2.0	177,718	3.0	258,539	4.0	230,289	3.0	230,956	3.0
	TCHR SPECIAL ED	0	0										
	1142			79,343	2.0	77,448	3.0	79,436	3.0	105,475	3.0	77,556	2.0
	INSTR L ASSIST SP ED	0	0										
	1500			0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	OVERTIME	0	0										
	2000			7,236	0.0	18,434	0.0	14	0.0	2,639	0.0	1,425	0.0
	HRLY TEACHER	0	0										
	2021			0	0.0	0	0.0	201	0.0	1,242	0.0	1,293	0.0
	SUBS OFFICL/VAC LV	0	0										
	2030			1,996	0.0	323	0.0	61	0.0	0	0.0	0	0.0
	SUBS TRAINING	0	0										
	4000			270	0.0	-155	0.0	2,146	0.0	536	0.0	403	0.0
	INSTRUCTL SUPPLIES	0	0										
	4001			20	0.0	32	0.0	0	0.0	359	0.0	339	0.0
	TEXTBOOKS	0	0										
	4002			0	0.0	33	0.0	0	0.0	0	0.0	0	0.0
	GEN OFFICE SUPPLIES	0	0										
	4007			0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	ADDL EQUIP <\$5000	0	0										
	STRATFORD LDG ES-CATEGORY A-SE Total	0	0	303,274	4.0	273,833	6.0	340,402	7.0	341,328	6.0	312,760	5.0
212351	STRATFORD LDG ES-CATEGORY B-SE												
	1105			211,892	3.0	242,976	4.0	334,189	5.0	347,265	5.0	331,608	5.0
	TCHR SPECIAL ED	0	0										
	1142			92,843	3.0	96,751	3.0	120,888	4.0	124,224	4.0	126,627	4.0
	INSTR L ASSIST SP ED	0	0										
	1161			29,001	1.0	30,638	1.0	49,592	2.0	29,230	1.0	59,334	2.0
	PUB HLTH TRN ASSIST	0	0										
	4000			277	0.0	1,844	0.0	3,327	0.0	949	0.0	1,118	0.0
	INSTRUCTL SUPPLIES	0	0										
	4001			59	0.0	68	0.0	0	0.0	988	0.0	940	0.0
	TEXTBOOKS	0	0										
	4002			48	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GEN OFFICE SUPPLIES	0	0										
	4021			3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MAINTENANCE SUPPS	0	0										
	STRATFORD LDG ES-CATEGORY B-SE Total	0	0	334,123	7.0	372,278	8.0	507,996	11.0	502,656	10.0	519,627	11.0
212500	STRATFORD LANDING ES-LIBRARY SERVICES												
	1123			78,803	1.0	82,701	1.0	88,828	1.0	94,475	1.0	94,475	1.0
	LIBRARIAN	0	0										
	STRATFORD LANDING ES-LIBRARY SERVICES Total	0	0	78,803	1.0	82,701	1.0	88,828	1.0	94,475	1.0	94,475	1.0
212600	STRATFORD LDG ES-STUDENT ACTIVITIES												
	2502			2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	EXTRA DUTY SUPPLEMENT	0	0										
	STRATFORD LDG ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
212700	STRATFORD LANDING ES-CUSTODIAL SERVICES												
	1240			209,172	5.0	214,815	5.0	225,168	5.0	230,482	5.0	231,329	5.0
	CUSTODIAN	0	0										
	1500			929	0.0	470	0.0	3,535	0.0	2,656	0.0	691	0.0
	OVERTIME	0	0										
	1501			1,095	0.0	771	0.0	1,780	0.0	1,383	0.0	1,382	0.0
	OVERBASE SALARIES	0	0										
	3000			374	0.0	-9	0.0	-4,739	0.0	152	0.0	0	0.0
	COMMUNITY USE	0	0										
	4002			0	0.0	0	0.0	193	0.0	0	0.0	0	0.0
	GEN OFFICE SUPPLIES	0	0										
	4003			0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	COMPUTER SUPPLIES	0	0										
	4005			13,460	0.0	9,654	0.0	9,272	0.0	16,809	0.0	13,038	0.0
	CUSTODIAL SUPPLIES	0	0										
	4007			0	0.0	0	0.0	3,719	0.0	0	0.0	0	0.0
	ADDL EQUIP <\$5000	0	0										
	4020			0	0.0	78	0.0	0	0.0	0	0.0	0	0.0
	TOOLS	0	0										
	4021			424	0.0	2,900	0.0	2,574	0.0	0	0.0	0	0.0
	MAINTENANCE SUPPS	0	0										

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
STRATFORD LANDING ES-CUSTODIAL SERVICES Total			0	0	225,454	5.0	228,736	5.0	241,502	5.0	251,482	5.0	246,440	5.0
212855	STRATFORD LANDING ES- CAT B (IDEA)													
	1105	TCHR SPECIAL ED	0	0	63,642	1.0	67,011	1.0	72,773	1.0	80,745	1.0	97,359	1.0
	3500	VRS RETIREMENT	0	0	9,330	0.0	10,936	0.0	11,411	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	3,564	0.0	4,182	0.0	4,556	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	706	0.0	824	0.0	873	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	4,760	0.0	5,011	0.0	5,447	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	605	0.0	637	0.0	691	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
STRATFORD LANDING ES- CAT B (IDEA) Total			0	0	90,119	1.0	96,569	1.0	104,046	1.0	80,745	1.0	97,359	1.0
STRATFORD LANDING ELEMENTARY Total			728	762	5,222,693	78.7	5,138,200	81.2	5,529,876	79.8	5,553,122	81.9	5,459,923	81.9
0213	WAYNEWOOD ELEMENTARY													
MEM	WAYNEWOOD ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	721	776	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	19	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
WAYNEWOOD ELEM-MEMBERSHIP Total			740	794	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
213000	WAYNEWOOD ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	143,331	1.0	132,688	1.0	139,653	1.0	144,107	1.0	144,107	1.0
	1040	ASST PRINCIPAL ES	0	0	96,435	1.0	98,846	1.0	105,735	1.0	108,928	1.0	108,928	1.0
	1200	OFFICE ASSIST ES	0	0	166,325	4.0	163,051	4.0	161,036	4.0	167,786	3.5	186,828	4.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	3,556	0.0	722	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	70	0.0	1,342	0.0	1,465	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	484	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	3,429	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	525	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	135	0.0	148	0.0
WAYNEWOOD ES-ADMINISTRATION Total			0	0	406,091	6.0	394,585	6.0	406,495	6.0	430,492	5.5	443,372	6.0
213100	WAYNEWOOD ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	382,155	4.0	271,624	4.0	330,785	5.0	289,766	4.0	357,395	5.0
	1101	TCHR ES (1-6)	0	0	1,871,381	24.5	1,935,421	25.5	1,995,125	23.5	2,118,424	26.0	2,187,529	27.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	440,507	5.4	458,901	5.6	506,254	5.4	488,093	5.8	516,223	6.2
	1106	TCHR READING	0	0	97,750	1.0	100,106	1.0	101,190	1.0	91,723	1.0	91,723	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	84,241	0.0	66,594	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	104,412	1.5	91,987	1.5	99,719	1.5	108,296	1.5	108,296	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	40,340	0.5	40,340	0.5
	1140	INSTRUCTL ASSIST K	0	0	148,927	4.0	127,423	4.0	155,387	5.0	135,689	4.0	167,249	5.0
	1141	INSTRL ASSIST GENRL	0	0	118,903	2.0	89,948	2.0	100,148	2.0	73,089	2.0	73,584	2.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,023	0.0	3,284	0.0	5,336	0.0	-7,534	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,600	0.0	1,186	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	8,907	0.0	7,209	0.0	5,705	0.0	7,285	0.0	7,286	0.0
	2020	SUBS SICK/PERSNL LV	0	0	58,238	0.0	55,129	0.0	63,359	0.0	57,293	0.0	60,752	0.0
	2022	SUBS STUDENT ACTIVS	0	0	85	0.0	100	0.0	259	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,115	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	36,639	0.0	28,511	0.0	31,470	0.0	19,922	0.0	27,741	0.0
	4001	TEXTBOOKS	0	0	9,868	0.0	24,354	0.0	21,661	0.0	20,100	0.0	46,973	0.0
	4002	GEN OFFICE SUPPLIES	0	0	595	0.0	250	0.0	569	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	80	0.0	188	0.0	45	0.0	-177	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	1,650	0.0	34	0.0	35	0.0	8,120	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	1,395	0.0	608	0.0	695	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,773	0.0	1,902	0.0
	4021	MAINTENANCE SUPPS	0	0	160	0.0	406	0.0	639	0.0	900	0.0	0	0.0
	4023	COMPUTR REPAIR PART	0	0	0	0.0	114	0.0	84	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	9,625	0.0	11,790	0.0	8,562	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5541 COPIER RENTAL	0	0	2,723	0.0	2,613	0.0	2,577	0.0	2,577	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	243	0.0	265	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	192	0.0	113	0.0	230	0.0	702	0.0	0	0.0
	WAYNEWOOD ES-GENERAL INSTRUCTION Total	0	0	3,298,214	42.4	3,210,354	43.6	3,515,938	43.4	3,529,276	44.8	3,691,991	48.2
213201	WAYNEWOOD ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	684	0.0	1,617	0.0	549	0.0
	WAYNEWOOD ES-GIFTED/TALENTED Total	0	0	0	0.0	0	0.0	684	0.0	1,617	0.0	549	0.0
213211	WAYNEWOOD ES-GIFTED/TALENTED CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	-480	0.0	0	0.0	11,267	0.0	4,123	0.0
	4001 TEXTBOOKS	0	0	0	0.0	7,330	0.0	108	0.0	5,657	0.0	4,839	0.0
	WAYNEWOOD ES-GIFTED/TALENTED CENTER Total	0	0	0	0.0	6,850	0.0	108	0.0	16,924	0.0	8,963	0.0
213217	WAYNEWOOD ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,031	0.0	-737	0.0	0	0.0
	2030 SUBS TRAINING	0	0	11,574	0.0	8,323	0.0	13,925	0.0	5,083	0.0	1,272	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,235	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	698	0.0	718	0.0
	WAYNEWOOD ES-SB STAFF DEVELOPMENT Total	0	0	11,574	0.0	8,323	0.0	14,956	0.0	7,279	0.0	1,990	0.0
213251	WAYNEWOOD ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
	WAYNEWOOD ES-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
213350	WAYNEWOOD ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	118,716	2.0	106,707	2.0	134,320	2.0	163,055	2.0	147,822	2.0
	1142 INSTRL ASSIST SP ED	0	0	26,920	1.0	28,742	1.0	52,192	0.0	0	0.0	32,800	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-89	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	153	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,745	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	214	0.0	62	0.0	898	0.0	1,068	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	202	0.0	0	0.0	1,749	0.0	369	0.0
	4001 TEXTBOOKS	0	0	0	0.0	27	0.0	0	0.0	294	0.0	310	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	WAYNEWOOD ES-CATEGORY A-SE Total	0	0	145,636	3.0	136,044	3.0	186,573	2.0	169,440	2.0	184,012	3.0
213351	WAYNEWOOD ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	205,943	3.0	170,306	3.0	177,690	3.0	192,687	3.0	193,246	3.0
	1142 INSTRL ASSIST SP ED	0	0	144,536	3.0	150,408	3.0	97,299	2.0	126,382	3.0	95,288	3.0
	1161 PUB HLTH TRN ASSIST	0	0	0	1.0	0	1.0	0	1.0	0	1.0	29,206	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	0	1.0	0	1.0	26,081	1.0	26,512	1.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	681	0.0	0	0.0	2,590	0.0	517	0.0
	4001 TEXTBOOKS	0	0	0	0.0	42	0.0	0	0.0	488	0.0	435	0.0
	WAYNEWOOD ES-CATEGORY B-SE Total	0	0	350,479	8.0	321,438	8.0	274,989	7.0	348,229	8.0	345,204	8.0
213500	WAYNEWOOD ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	88,127	1.0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0
	WAYNEWOOD ES-LIBRARY SERVICES Total	0	0	88,127	1.0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0
213600	WAYNEWOOD ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	WAYNEWOOD ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
213700	WAYNEWOOD ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	166,194	4.0	169,496	4.5	177,510	4.5	182,575	4.5	201,751	4.5
	1500 OVERTIME	0	0	788	0.0	48	0.0	717	0.0	3,340	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	357	0.0	0	0.0	1,123	0.0	1,244	0.0	1,244	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	531	0.0	0	0.0
	3000 COMMUNITY USE	0	0	987	0.0	-82	0.0	-237	0.0	431	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	16	0.0	24	0.0	-4,025	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	116	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,306	0.0	10,063	0.0	10,928	0.0	15,723	0.0	12,504	0.0
	4020 TOOLS	0	0	0	0.0	59	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,645	0.0	2,938	0.0	1,659	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	WAYNEWOOD ES-CUSTODIAL SERVICES Total		0	0	178,276	4.0	182,537	4.5	191,856	4.5	199,819	4.5	216,121	4.5
213854	WAYNEWOOD ES-CAT A (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	74,824	1.0	79,289	1.0	85,345	1.0	76,111	1.0	91,771	1.0
	1142	INSTR ASSIST SP ED	0	0	34,617	1.0	36,224	1.0	37,320	1.0	31,888	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	16,044	0.0	18,852	0.0	19,234	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	6,129	0.0	7,208	0.0	7,679	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,215	0.0	1,421	0.0	1,472	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	7,960	0.0	8,427	0.0	8,958	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	1,040	0.0	1,097	0.0	1,165	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	WAYNEWOOD ES-CAT A (IDEA) YR3 Total		0	0	158,477	2.0	170,175	2.0	179,554	2.0	107,998	2.0	91,771	1.0
	WAYNEWOOD ELEMENTARY Total		740	794	4,739,826	67.4	4,624,813	69.1	4,975,195	66.9	5,019,834	68.8	5,192,731	72.7
0214	HOLLIN MEADOWS ELEMENTARY													
	MEM	HOLLIN MEADOWS ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	647	631	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	55	50	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HOLLIN MEADOWS ELEM-MEMBERSHIP Total		720	699	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
214000	HOLLIN MEADOWS ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	130,222	1.0	133,478	1.0	139,653	1.0	144,107	1.0	144,107	1.0
	1040	ASST PRINCIPAL ES	0	0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
	1200	OFFICE ASSIST ES	0	0	177,181	5.0	133,365	5.0	146,925	4.5	155,039	5.0	223,287	5.0
	1500	OVERTIME	0	0	403	0.0	425	0.0	125	0.0	4,796	0.0	658	0.0
	1501	OVERBASE SALARIES	0	0	1,032	0.0	425	0.0	249	0.0	1,449	0.0	1,337	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	60	0.0	0	0.0	3,925	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,012	0.0	0	0.0	394	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	406	0.0	0	0.0	200	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	146	0.0	135	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	270	0.0	80	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	30	0.0	103	0.0	0	0.0	0	0.0
	HOLLIN MEADOWS ES-ADMINISTRATION Total		0	0	421,768	7.0	382,402	7.0	403,898	6.5	427,986	7.0	488,629	7.0
214100	HOLLIN MEADOWS ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	220,057	5.0	276,541	4.0	294,365	4.0	318,447	5.0	319,369	5.0
	1101	TCHR ES (1-6)	0	0	1,868,597	28.0	1,788,767	27.0	1,917,945	26.0	2,193,322	29.0	2,093,034	27.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	393,360	6.5	414,863	6.3	451,894	6.3	495,767	7.5	537,272	7.0
	1106	TCHR READING	0	0	73,381	1.0	75,670	1.0	91,749	1.0	94,653	1.0	94,653	1.0
	1118	TCHR INSTRL SUPPORT	0	0	60,896	0.0	59,915	0.0	0	0.0	133,188	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	130,788	1.5	134,764	1.5	144,706	1.5	145,166	1.5	145,166	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	330,864	3.0	325,146	3.5
	1140	INSTRUCTL ASSIST K	0	0	100,899	5.0	127,923	4.0	134,786	4.0	143,745	5.0	147,622	5.0
	1141	INSTR ASSIST GENRL	0	0	47,902	2.0	26,830	1.0	27,101	1.0	23,846	2.0	58,965	2.0
	1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	1,509	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	3,784	0.0	5,231	0.0	4,517	0.0	-2,275	0.0	0	0.0
	2000	HRLY TEACHER	0	0	11,912	0.0	22,417	0.0	44,650	0.0	15,623	0.0	4,703	0.0
	2007	HRLY DINING ASSIST	0	0	5,177	0.0	6,593	0.0	8,627	0.0	7,285	0.0	7,286	0.0
	2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2010	HRLY TEMP ALT DUTY	0	0	994	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	50,747	0.0	44,582	0.0	49,818	0.0	76,831	0.0	69,707	0.0
	2022	SUBS STUDENT ACTIVS	0	0	206	0.0	0	0.0	201	0.0	65	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	27,486	0.0	34,962	0.0	46,760	0.0	47,763	0.0	25,379	0.0
	4001	TEXTBOOKS	0	0	6,200	0.0	10,244	0.0	19,710	0.0	30,552	0.0	43,282	0.0
	4002	GEN OFFICE SUPPLIES	0	0	2,733	0.0	259	0.0	745	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	13	0.0	3	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	762	0.0	34	0.0	160	0.0	-1,014	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	944	0.0	15,890	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	0	0.0	130	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,636	0.0
4021	MAINTENANCE SUPPS	0	0	1,159	0.0	55	0.0	233	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	245	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	3,114	0.0	3,114	0.0	3,114	0.0	3,908	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	149	0.0	0	0.0	129	0.0	410	0.0	0	0.0
	HOLLIN MEADOWS ES-GENERAL INSTRUCTION Total	0	0	3,010,672	49.0	3,033,013	44.8	3,242,283	43.8	4,075,544	54.0	3,878,220	52.0
214201	HOLLIN MDWS ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	435	0.0	841	0.0	600	0.0	609	0.0	500	0.0
	HOLLIN MDWS ES-GIFTED/TALENTED Total	0	0	435	0.0	841	0.0	600	0.0	609	0.0	500	0.0
214206	HOLLIN MDWS ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	16,363	0.0	18,372	0.0	12,788	0.0	21,080	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-5,849	0.0	0	0.0	-2,718	0.0	0	0.0	0	0.0
	HOLLIN MDWS ES-TOTAL SCH APPROACH Total	0	0	10,514	0.0	18,372	0.0	10,070	0.0	21,080	0.0	0	0.0
214217	HOLLIN MEADOWS ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	6,920	0.0	5,315	0.0	5,049	0.0	1,708	0.0	1,562	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	600	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	305	0.0	590	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	4,774	0.0	12,772	0.0	36,471	0.0	7,154	0.0	812	0.0
	HOLLIN MEADOWS ES-SB STAFF DEVELOPMENT Total	0	0	11,693	0.0	18,087	0.0	42,437	0.0	9,451	0.0	2,374	0.0
214224	HOLLIN MEADOWS ES-INTERV SCH IMPROVEMENT												
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	272	0.0	0	0.0
	HOLLIN MEADOWS ES-INTERV SCH IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	272	0.0	0	0.0
214251	HOLLIN MEADOWS ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	91,165	1.0	93,444	1.0	98,766	1.0	102,665	1.0	102,665	1.0
	HOLLIN MEADOWS ES-TECHNOLOGY Total	0	0	91,165	1.0	93,444	1.0	98,766	1.0	102,665	1.0	102,665	1.0
214350	HOLLIN MDWS ES-CATEGORY A-SE												
1043	ASST PRINCIPAL SP ED	0	0	75,033	1.0	98,801	1.0	113,329	1.0	115,607	1.0	0	0.0
1105	TCHR SPECIAL ED	0	0	514,371	8.0	481,949	9.0	462,953	9.0	531,096	8.0	316,081	4.0
1120	SCHOOL COUNS SVS ES	0	0	64,664	0.0	69,296	0.0	74,899	0.0	66,594	0.0	0	0.0
1142	INSTRL ASSIST SP ED	0	0	152,304	5.0	160,903	5.0	140,623	5.0	125,942	4.0	99,234	3.0
1203	OFFICE ASSIST SP ED	0	0	56,218	1.0	57,716	1.0	61,157	1.0	64,245	1.0	0	0.0
1500	OVERTIME	0	0	0	0.0	0	0.0	8	0.0	488	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,941	0.0	2,705	0.0	99	0.0	12,429	0.0	1,140	0.0
2008	HRLY PROFESSIONAL	0	0	-2,950	0.0	0	0.0	0	0.0	5,227	0.0	5,279	0.0
2021	SUBS OFFICL/VAC LV	0	0	2,698	0.0	2,196	0.0	1,969	0.0	1,197	0.0	1,320	0.0
2030	SUBS TRAINING	0	0	100	0.0	100	0.0	101	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	3,982	0.0	2,831	0.0	2,571	0.0	7,938	0.0	1,713	0.0
4001	TEXTBOOKS	0	0	841	0.0	0	0.0	0	0.0	1,877	0.0	1,441	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,363	0.0	1,313	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	HOLLIN MDWS ES-CATEGORY A-SE Total	0	0	869,201	15.0	876,497	16.0	857,715	16.0	935,003	14.0	427,521	7.0
214351	HOLLIN MDWS ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	95,918	2.0	209,433	3.0	216,761	3.0	322,126	4.0	373,478	5.0
1142	INSTRL ASSIST SP ED	0	0	52,840	2.0	58,567	2.0	58,966	2.0	107,799	3.0	109,704	3.0
1161	PUB HLTH TRN ASSIST	0	0	30,016	0.0	31,564	1.0	32,829	1.0	34,640	1.0	35,135	1.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	20,563	1.0	38,537	1.0	23,491	1.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,926	0.0	518	0.0	600	0.0	3,029	0.0	769	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	603	0.0	647	0.0
4002	GEN OFFICE SUPPLIES	0	0	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
	HOLLIN MDWS ES-CATEGORY B-SE Total	0	0	180,742	4.0	320,645	7.0	347,693	7.0	492,378	9.0	520,423	9.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
214500	HOLLIN MEADOWS ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	90,108	1.0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0
	HOLLIN MEADOWS ES-LIBRARY SERVICES Total	0	0	90,108	1.0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0
214600	HOLLIN MDWS ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	HOLLIN MDWS ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
214700	HOLLIN MEADOWS ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	202,468	4.5	211,721	4.5	205,360	4.5	216,221	5.0	218,615	5.0
	1500 OVERTIME	0	0	951	0.0	327	0.0	771	0.0	4,589	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	1,361	0.0	290	0.0	1,237	0.0	1,383	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	2,133	0.0	0	0.0	0	0.0	972	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-1,112	0.0	186	0.0	154	0.0	790	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	94	0.0	-15,984	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	462	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	9,086	0.0	9,830	0.0	14,553	0.0	28,240	0.0	11,663	0.0
	4020 TOOLS	0	0	44	0.0	18	0.0	215	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,731	0.0	3,421	0.0	3,523	0.0	0	0.0	0	0.0
	HOLLIN MEADOWS ES-CUSTODIAL SERVICES Total	0	0	217,716	4.5	225,793	4.5	226,370	4.5	236,210	5.0	232,351	5.0
214854	HOLLIN MDWS ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	77,486	1.0	81,625	1.0	87,876	1.0	78,393	1.0	94,523	1.0
	3500 VRS RETIREMENT	0	0	11,359	0.0	13,321	0.0	13,779	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,339	0.0	5,093	0.0	5,501	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	860	0.0	1,004	0.0	1,055	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	5,725	0.0	6,034	0.0	6,507	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	736	0.0	775	0.0	835	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	HOLLIN MDWS ES-CAT A (IDEA) YR3 Total	0	0	108,555	1.0	116,382	1.0	124,424	1.0	78,393	1.0	94,523	1.0
	HOLLIN MEADOWS ELEMENTARY Total	720	699	5,015,160	82.5	5,168,419	82.3	5,443,161	80.8	6,473,956	92.0	5,841,571	83.0
0217	FT HUNT ELEMENTARY												
MEM	FORT HUNT ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	586	567	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	40	35	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FORT HUNT ELEM-MEMBERSHIP Total	626	602	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
217000	FT HUNT ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	130,222	1.0	133,478	1.0	139,653	1.0	149,958	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	90,029	1.0	98,846	1.0	105,735	1.0	111,107	1.0	111,107	1.0
	1200 OFFICE ASSIST ES	0	0	131,335	4.0	135,409	4.0	147,156	3.5	158,312	4.0	176,254	4.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	3,542	0.0	606	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,293	0.0	1,230	0.0
	2002 HRLY OFFICE ASSIST	0	0	983	0.0	239	0.0	927	0.0	1,492	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	2,028	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	383	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	109	0.0	0	0.0	188	0.0	3	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	123	0.0	89	0.0	73	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	290	0.0	0	0.0	130	0.0	125	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
	FT HUNT ES-ADMINISTRATION Total	0	0	352,800	6.0	368,351	6.0	396,147	5.5	426,035	6.0	440,453	6.0
217100	FT HUNT ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	208,238	2.0	218,210	3.0	236,258	2.0	333,549	4.0	267,724	3.0
	1101 TCHR ES (1-6)	0	0	1,630,877	25.0	1,628,385	24.0	1,759,452	24.0	1,958,349	26.0	2,002,237	26.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	366,117	5.3	353,315	5.5	396,643	5.6	448,897	6.6	440,480	6.2
	1106 TCHR READING	0	0	63,972	1.0	76,131	1.0	81,961	1.0	88,161	1.0	88,161	1.0
	1118 TCHR INSTRL SUPPORT	0	0	23,758	0.0	88,060	0.0	93,067	0.0	42,378	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1120	SCHOOL COUNS SVS ES	0	0	86,388	1.5	91,208	1.5	92,576	1.5	105,799	1.5	105,799	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	128,462	1.5	95,165	1.0
1140	INSTRUCTL ASSIST K	0	0	74,028	2.0	78,197	3.0	76,460	2.0	119,292	4.0	93,103	3.0
1141	INSTRL ASSIST GENRL	0	0	37,991	1.0	75,036	1.0	34,239	1.0	37,114	1.0	37,277	1.0
1144	INSTRL ASSIST SP PRG	0	0	26,920	1.0	28,012	1.0	27,306	1.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	8,447	0.0	5,299	0.0	5,243	0.0	1,314	0.0	0	0.0
2000	HRLY TEACHER	0	0	12,281	0.0	4,185	0.0	2,362	0.0	24,422	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	114	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	7,175	0.0	2,794	0.0	5,815	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	47,640	0.0	71,855	0.0	55,883	0.0	61,160	0.0	56,173	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,085	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	30,106	0.0	34,650	0.0	35,704	0.0	40,701	0.0	23,430	0.0
4001	TEXTBOOKS	0	0	1,213	0.0	3,510	0.0	1,040	0.0	34,489	0.0	40,179	0.0
4002	GEN OFFICE SUPPLIES	0	0	827	0.0	494	0.0	860	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	6	0.0	0	0.0	58	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	823	0.0	3,135	0.0	1,178	0.0	-3,587	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	22	0.0	0	0.0	10	0.0	13,125	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	695	0.0	434	0.0	695	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,442	0.0
4020	TOOLS	0	0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	721	0.0	510	0.0	400	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	2,335	0.0	520	0.0	0	0.0	7,147	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	185	0.0	21	0.0	1,643	0.0	30	0.0	0	0.0
	FT HUNT ES-GENERAL INSTRUCTION Total	0	0	2,630,881	38.8	2,763,961	40.0	2,908,905	38.1	3,453,173	45.6	3,263,455	42.7
217201	FT HUNT ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	185	0.0	55	0.0	0	0.0	942	0.0	461	0.0
	FT HUNT ES-GIFTED/TALENTED Total	0	0	185	0.0	55	0.0	0	0.0	942	0.0	461	0.0
217203	FT HUNT ES-FOREIGN LANG IMMERSION												
4000	INSTRUCTL SUPPLIES	0	0	1,362	0.0	1,186	0.0	903	0.0	500	0.0	500	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	387	0.0	387	0.0
	FT HUNT ES-FOREIGN LANG IMMERSION Total	0	0	1,362	0.0	1,186	0.0	903	0.0	887	0.0	887	0.0
217206	FT HUNT ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	4,988	0.0	3,274	0.0	417	0.0	6,551	0.0	0	0.0
	FT HUNT ES-TOTAL SCH APPROACH Total	0	0	4,988	0.0	3,274	0.0	417	0.0	6,551	0.0	0	0.0
217217	FT HUNT ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	5,673	0.0	1,266	0.0	907	0.0	1,321	0.0	1,221	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	817	0.0	470	0.0	722	0.0	730	0.0	701	0.0
	FT HUNT ES-SB STAFF DEVELOPMENT Total	0	0	6,490	0.0	2,036	0.0	1,629	0.0	2,051	0.0	1,922	0.0
217224	FT HUNT ES-INTERV SCHOOL IMPROVEMENT												
2000	HRLY TEACHER	0	0	0	0.0	2,413	0.0	2,768	0.0	10,000	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	12,487	0.0	11,232	0.0	870	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,371	0.0	879	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	2,240	0.0	0	0.0	0	0.0	0	0.0
	FT HUNT ES-INTERV SCHOOL IMPROVEMENT Total	0	0	0	0.0	18,511	0.0	14,880	0.0	10,870	0.0	0	0.0
217251	FT HUNT ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	76,658	1.0	50,400	1.0	99,169	1.0	102,665	1.0	102,665	1.0
	FT HUNT ES-TECHNOLOGY Total	0	0	76,658	1.0	50,400	1.0	99,169	1.0	102,665	1.0	102,665	1.0
217350	FT HUNT ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	52,188	1.0	129,051	1.0	138,948	2.0	185,221	2.0	173,537	2.0
1142	INSTRL ASSIST SP ED	0	0	33,205	1.0	59,071	1.0	102,475	3.0	70,781	2.0	71,680	2.0
2000	HRLY TEACHER	0	0	1,584	0.0	0	0.0	176	0.0	869	0.0	855	0.0
2021	SUBS OFFICL/VAC LV	0	0	664	0.0	1,165	0.0	1,181	0.0	1,043	0.0	871	0.0
4000	INSTRUCTL SUPPLIES	0	0	943	0.0	739	0.0	362	0.0	406	0.0	395	0.0
4001	TEXTBOOKS	0	0	15	0.0	17	0.0	0	0.0	342	0.0	332	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	FT HUNT ES-CATEGORY A-SE Total	0	0	88,599	2.0	190,043	2.0	243,141	5.0	259,449	4.0	248,458	4.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
217351	FT HUNT ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	372,626	5.0	290,326	6.0	224,418	4.0	257,215	5.0	257,955	4.0
	1142 INSTRL ASSIST SP ED	0	0	172,081	6.0	79,601	6.0	91,971	4.0	173,891	4.0	81,707	3.0
	1161 PUB HLTH TRN ASSIST	0	0	26,814	1.0	42,880	2.0	24,208	1.0	28,289	1.0	29,206	1.0
	4000 INSTRUCTL SUPPLIES	0	0	1,427	0.0	2,817	0.0	9	0.0	1,977	0.0	601	0.0
	4001 TEXTBOOKS	0	0	75	0.0	91	0.0	4,585	0.0	683	0.0	505	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	110	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	30	0.0	0	0.0
	FT HUNT ES-CATEGORY B-SE Total	0	0	573,022	12.0	415,824	14.0	345,191	9.0	462,774	10.0	369,974	8.0
217500	FT HUNT ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	76,602	1.0	80,674	1.0	90,153	1.0	95,429	1.0	95,429	1.0
	FT HUNT ES-LIBRARY SERVICES Total	0	0	76,602	1.0	80,674	1.0	90,153	1.0	95,429	1.0	95,429	1.0
217600	FT HUNT ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,300	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	FT HUNT ES-STUDENT ACTIVITIES Total	0	0	2,300	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
217700	FT HUNT ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	153,863	4.0	172,952	4.0	174,461	4.0	198,405	4.5	191,628	4.0
	1500 OVERTIME	0	0	2,444	0.0	3,362	0.0	4,366	0.0	2,736	0.0	553	0.0
	1501 OVERBASE SALARIES	0	0	400	0.0	887	0.0	744	0.0	1,244	0.0	1,106	0.0
	2003 HRLY CUSTODIAN	0	0	14,722	0.0	2,321	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-5,753	0.0	-5,109	0.0	-8,748	0.0	3,429	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,798	0.0	3,908	0.0	4,000	0.0	-17,664	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,427	0.0	1,153	0.0	931	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	4,275	0.0	2,932	0.0	6,016	0.0	28,492	0.0	10,177	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,795	0.0	2,261	0.0	2,730	0.0	0	0.0	0	0.0
	FT HUNT ES-CUSTODIAL SERVICES Total	0	0	176,972	4.0	184,666	4.0	184,515	4.0	216,641	4.5	203,464	4.0
217854	FT HUNT ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	79,757	1.0	84,014	1.0	90,320	1.0	59,216	1.0	71,400	1.0
	3500 VRS RETIREMENT	0	0	11,692	0.0	13,711	0.0	14,162	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,466	0.0	5,243	0.0	5,654	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	885	0.0	1,033	0.0	1,084	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	5,752	0.0	6,060	0.0	6,534	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	758	0.0	798	0.0	858	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	FT HUNT ES- CAT A (IDEA) YR 3 Total	0	0	116,768	1.0	124,970	1.0	133,049	1.0	59,216	1.0	71,400	1.0
	FT HUNT ELEMENTARY Total	626	602	4,107,626	65.8	4,206,541	69.0	4,420,714	64.6	5,099,324	73.1	4,801,211	67.7
0220	MOUNT VERNON HIGH												
	MEM MOUNT VERNON HIGH-MEMBERSHIP												
	A FECEP, HS, and EHS	18	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	1,642	1,751	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	264	264	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNT VERNON HIGH-MEMBERSHIP Total	1,924	2,015	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
220000	MOUNT VERNON HS-ADMINISTRATION												
	1022 PRINCIPAL HS	0	0	152,006	1.0	152,006	1.0	158,897	1.0	165,349	1.0	165,349	1.0
	1042 ASST PRINCIPAL HS	0	0	436,042	3.0	428,477	4.0	439,704	4.0	344,504	3.0	451,820	4.0
	1090 TECHNICIAN	0	0	76,700	1.0	76,700	1.0	78,482	1.0	73,146	1.0	73,146	1.0
	1091 SAFETY/SECURTY SPEC	0	0	51,579	1.0	53,384	1.0	58,124	1.0	60,760	1.0	60,760	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	69,683	1.0
	1202 OFFICE ASSIST SEC	0	0	493,475	6.5	532,222	6.5	567,549	6.5	390,211	6.5	401,479	6.5
	1500 OVERTIME	0	0	1,758	0.0	3,860	0.0	1,382	0.0	21,223	0.0	4,771	0.0
	1501 OVERBASE SALARIES	0	0	2,914	0.0	7,187	0.0	3,371	0.0	9,558	0.0	9,686	0.0
	2000 HRLY TEACHER	0	0	37,062	0.0	18,686	0.0	4,126	0.0	-1,656	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	26,568	0.0	4,166	0.0	5,147	0.0	10,363	0.0	5,437	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	149	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2510		0	0	10,689	0.0	13,229	0.0	13,229	0.0	11,440	0.0	14,159	0.0
	3000		0	0	5,794	0.0	2,698	0.0	3,547	0.0	2,804	0.0	0	0.0
	4000		0	0	4,337	0.0	1,156	0.0	1,508	0.0	2,670	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	269	0.0	440	0.0	440	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	1,786	0.0	1,888	0.0
	4007		0	0	0	0.0	0	0.0	249	0.0	0	0.0	0	0.0
	4021		0	0	0	0.0	0	0.0	1,553	0.0	0	0.0	0	0.0
	6580		0	0	0	0.0	0	0.0	1,127	0.0	2,014	0.0	0	0.0
	MOUNT VERNON HS-ADMINISTRATION Total		0	0	1,298,924	12.5	1,293,920	13.5	1,338,266	13.5	1,094,613	12.5	1,258,617	14.5
220050	MOUNT VERNON HS-ACCREDITATION													
	4019		0	0	211	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5061		0	0	0	0.0	0	0.0	0	0.0	128	0.0	0	0.0
	5535		0	0	715	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNT VERNON HS-ACCREDITATION Total		0	0	926	0.0	0	0.0	0	0.0	128	0.0	0	0.0
220100	MOUNT VERNON HS-GENERAL INSTRUCTION													
	1094		0	0	152,599	3.0	147,513	3.0	160,955	3.0	122,019	3.0	122,019	3.0
	1104		0	0	6,892,403	103.7	7,359,835	105.2	7,925,931	107.5	6,505,764	83.8	6,743,967	87.1
	1106		0	0	0	1.0	0	1.0	0	1.0	66,594	1.0	66,594	1.0
	1134		0	0	0	0.0	0	0.0	0	0.0	1,133,964	13.3	1,226,747	14.7
	1500		0	0	0	0.0	167	0.0	223	0.0	0	0.0	0	0.0
	1501		0	0	0	0.0	1,517	0.0	2,129	0.0	0	0.0	0	0.0
	1522		0	0	13,577	0.0	10,209	0.0	11,348	0.0	1,636	0.0	0	0.0
	1524		0	0	0	0.0	0	0.0	0	0.0	72	0.0	0	0.0
	1533		0	0	0	0.0	0	0.0	572	0.0	274	0.0	0	0.0
	2000		0	0	19,869	0.0	503	0.0	7,574	0.0	1,335	0.0	0	0.0
	2011		0	0	0	0.0	0	0.0	-7	0.0	0	0.0	0	0.0
	2020		0	0	154,179	0.0	168,344	0.0	216,362	0.0	187,172	0.0	194,631	0.0
	2022		0	0	107	0.0	100	0.0	870	0.0	0	0.0	0	0.0
	4000		0	0	89,504	0.0	93,208	0.0	54,342	0.0	108,415	0.0	78,955	0.0
	4001		0	0	29,446	0.0	14,434	0.0	6,326	0.0	37,679	0.0	141,977	0.0
	4002		0	0	1,739	0.0	1,206	0.0	425	0.0	0	0.0	0	0.0
	4003		0	0	-402	0.0	61	0.0	0	0.0	0	0.0	0	0.0
	4004		0	0	0	0.0	5,970	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	156	0.0	0	0.0	141	0.0	-141	0.0	0	0.0
	4007		0	0	271	0.0	10,430	0.0	12,324	0.0	0	0.0	0	0.0
	4008		0	0	664	0.0	178	0.0	0	0.0	0	0.0	0	0.0
	4019		0	0	17	0.0	82	0.0	25	0.0	0	0.0	0	0.0
	4021		0	0	2,399	0.0	2,203	0.0	2,823	0.0	0	0.0	0	0.0
	4023		0	0	40	0.0	85	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	5,368	0.0	65,767	0.0	11,584	0.0	0	0.0	0	0.0
	4042		0	0	13,915	0.0	13,995	0.0	0	0.0	0	0.0	0	0.0
	5050		0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
	5535		0	0	0	0.0	0	0.0	0	0.0	4,495	0.0	0	0.0
	5541		0	0	0	0.0	5,935	0.0	5,935	0.0	5,919	0.0	0	0.0
	6060		0	0	5,269	0.0	5,077	0.0	2,156	0.0	0	0.0	0	0.0
	6580		0	0	0	0.0	2,063	0.0	1,346	0.0	0	0.0	0	0.0
	MOUNT VERNON HS-GENERAL INSTRUCTION Total		0	0	7,381,119	107.7	7,908,906	109.2	8,423,385	111.5	8,175,198	101.1	8,574,889	105.8
220140	Mount Vernon HS Chorus													
	1522		0	0	324	0.0	895	0.0	512	0.0	779	0.0	779	0.0
	5086		0	0	700	0.0	823	0.0	968	0.0	1,000	0.0	1,000	0.0
	Mount Vernon HS Chorus Total		0	0	1,024	0.0	1,718	0.0	1,480	0.0	1,779	0.0	1,779	0.0
220141	Mount Vernon HS Orchestra													
	1522		0	0	0	0.0	203	0.0	354	0.0	779	0.0	779	0.0
	5086		0	0	813	0.0	527	0.0	1,575	0.0	1,000	0.0	1,000	0.0
	Mount Vernon HS Orchestra Total		0	0	813	0.0	730	0.0	1,929	0.0	1,779	0.0	1,779	0.0
220142	Mount Vernon HS Band													
	1522		0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5086			917	0.0	556	0.0	1,016	0.0	1,000	0.0	1,000	0.0
	Mount Vernon HS Band Total	0	0	917	0.0	556	0.0	1,016	0.0	1,779	0.0	1,779	0.0
220143	Mount Vernon HS Marching Band												
	1522			8,092	0.0	6,454	0.0	5,907	0.0	14,425	0.0	0	0.0
	4000			3,739	0.0	5,129	0.0	7,335	0.0	30,651	0.0	10,000	0.0
	5086			0	0.0	0	0.0	216	0.0	0	0.0	0	0.0
	Mount Vernon HS Marching Band Total	0	0	11,831	0.0	11,583	0.0	13,458	0.0	45,076	0.0	10,000	0.0
220144	Mount Vernon HS Guitar												
	1522			0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
	5086			0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	Mount Vernon HS Guitar Total	0	0	0	0.0	0	0.0	0	0.0	461	0.0	461	0.0
220200	MT VERNON HS-CAREER/TECHNICAL EDU												
	1116			846,916	12.7	963,973	12.8	997,616	14.0	1,131,552	14.0	1,112,788	13.7
	3000			0	0.0	199	0.0	0	0.0	0	0.0	0	0.0
	4000			15,292	0.0	13,991	0.0	20,148	0.0	23,872	0.0	14,160	0.0
	4002			6	0.0	27	0.0	0	0.0	0	0.0	0	0.0
	4003			9	0.0	152	0.0	0	0.0	0	0.0	0	0.0
	4007			52	0.0	344	0.0	97	0.0	0	0.0	0	0.0
	4023			0	0.0	215	0.0	0	0.0	0	0.0	0	0.0
	4041			0	0.0	6	0.0	0	0.0	267	0.0	0	0.0
	6580			0	0.0	0	0.0	2,638	0.0	0	0.0	0	0.0
	MT VERNON HS-CAREER/TECHNICAL EDU Total	0	0	862,275	12.7	978,906	12.8	1,020,499	14.0	1,155,691	14.0	1,126,947	13.7
220201	MOUNT VERNON HS-GIFTED/TALENTED												
	1522			0	0.0	1,210	0.0	0	0.0	0	0.0	0	0.0
	3000			76	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000			1,463	0.0	575	0.0	400	0.0	1,496	0.0	1,541	0.0
	5022			0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
	5535			0	0.0	687	0.0	0	0.0	8	0.0	0	0.0
	MOUNT VERNON HS-GIFTED/TALENTED Total	0	0	1,539	0.0	2,472	0.0	400	0.0	1,654	0.0	1,541	0.0
220206	MOUNT VERNON HS-TOTAL SCHOOL APPROACH												
	2011			36,747	0.0	36,624	0.0	13,449	0.0	0	0.0	0	0.0
	3020			-10,058	0.0	0	0.0	-7,806	0.0	0	0.0	0	0.0
	MOUNT VERNON HS-TOTAL SCHOOL APPROACH Total	0	0	26,688	0.0	36,624	0.0	5,642	0.0	0	0.0	0	0.0
220207	MOUNT VERNON HS-INTL BACCALAUREATE												
	1118			175,315	1.5	181,873	1.5	189,879	1.5	164,415	1.5	164,415	1.5
	1522			0	0.0	982	0.0	2,107	0.0	979	0.0	0	0.0
	2000			1,637	0.0	8,157	0.0	5,176	0.0	22,105	0.0	7,452	0.0
	2030			2,946	0.0	6,583	0.0	7,482	0.0	3,974	0.0	3,974	0.0
	4000			17,071	0.0	20,864	0.0	13,770	0.0	8,598	0.0	2,600	0.0
	4001			385	0.0	196	0.0	0	0.0	2,200	0.0	2,200	0.0
	4002			0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
	4006			0	0.0	0	0.0	0	0.0	1,700	0.0	1,700	0.0
	4007			0	0.0	164	0.0	0	0.0	0	0.0	0	0.0
	5020			0	0.0	210	0.0	0	0.0	8,100	0.0	8,100	0.0
	5022			27,058	0.0	18,248	0.0	17,567	0.0	5,511	0.0	0	0.0
	5024			1,426	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5505			0	0.0	0	0.0	0	0.0	3,200	0.0	3,200	0.0
	5535			575	0.0	0	0.0	1,875	0.0	2,500	0.0	0	0.0
	6060			811	0.0	979	0.0	916	0.0	0	0.0	0	0.0
	MOUNT VERNON HS-INTL BACCALAUREATE Total	0	0	227,224	1.5	238,255	1.5	238,798	1.5	223,283	1.5	193,641	1.5
220217	MOUNT VERNON HS-SB STAFF DEVELOPMENT												
	2030			5,057	0.0	4,255	0.0	7,169	0.0	3,320	0.0	3,379	0.0
	2505			0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
	5022			10,977	0.0	2,243	0.0	259	0.0	2,047	0.0	0	0.0
	5024			0	0.0	0	0.0	0	0.0	1,372	0.0	1,402	0.0
	5025			0	0.0	213	0.0	0	0.0	0	0.0	0	0.0
	5535			0	0.0	0	0.0	5,600	0.0	406	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
220224	MOUNT VERNON HS-SB STAFF DEVELOPMENT Total	0	0	16,035	0.0	7,011	0.0	13,028	0.0	7,146	0.0	4,781	0.0
	MT VERNON HS-INTERV SCHOOL IMPROVEMENT												
	1112 TCHR PREK AND EARLY HEAD START	0	0	47,517	0.0	48,974	0.0	59,702	0.0	64,341	0.0	0	0.0
	1144 INSTRL ASSIST SP PRG	0	0	54,116	0.0	39,444	0.0	17,780	0.0	24,336	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	2,908	0.0	495	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	6,697	0.0	6,350	0.0	0	0.0	10,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	498	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	9,188	0.0	3,856	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	8,805	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MT VERNON HS-INTERV SCHOOL IMPROVEMENT Total	0	0	117,633	0.0	106,864	0.0	81,833	0.0	98,677	0.0	0	0.0
220251	MOUNT VERNON HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	85,583	1.0	87,953	1.0	92,787	1.0	97,718	1.0	97,718	1.0
	5022 PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	41	0.0	0	0.0
	MOUNT VERNON HS-TECHNOLOGY Total	0	0	85,603	1.0	87,953	1.0	92,787	1.0	97,759	1.0	97,718	1.0
220312	MT VERNON HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	241,230	2.8	300,980	2.8	391,422	5.8	557,594	6.8	559,207	6.8
	1161 PUB HLTH TRN ASSIST	0	0	84,739	2.0	65,843	2.0	151,266	5.0	196,445	6.0	200,199	6.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	-64	0.0	92	0.0	10,456	0.0	2,010	0.0
	4001 TEXTBOOKS	0	0	16	0.0	64	0.0	0	0.0	1,132	0.0	1,115	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	MT VERNON HS-SP VOC ED Total	0	0	325,985	4.8	366,823	4.8	542,780	10.8	766,317	12.8	762,531	12.8
220350	MT VERNON HS-CATEGORY A-SE												
	1043 ASST PRINCIPAL SP ED	0	0	94,354	1.0	85,936	1.0	107,962	1.0	130,970	1.0	130,970	1.0
	1105 TCHR SPECIAL ED	0	0	1,872,744	32.0	2,069,106	32.0	2,279,955	29.0	2,204,162	29.0	2,191,821	29.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	80,156	1.0	84,417	1.0	90,761	1.0	99,856	1.0	99,856	1.0
	1142 INSTRL ASSIST SP ED	0	0	259,845	9.0	264,047	9.0	261,129	7.0	283,600	7.0	361,756	10.0
	1203 OFFICE ASSIST SP ED	0	0	60,922	1.0	0	1.0	0	1.0	53,336	1.0	53,336	1.0
	1500 OVERTIME	0	0	367	0.0	17	0.0	23	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	2,824	0.0	182	0.0	156	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	15,225	0.0	3,176	0.0	4,399	0.0	30,587	0.0	3,989	0.0
	2002 HRLY OFFICE ASSIST	0	0	3,289	0.0	0	0.0	0	0.0	-15,488	0.0	11,110	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,067	0.0	3,119	0.0	805	0.0	4,081	0.0	4,220	0.0
	2030 SUBS TRAINING	0	0	0	0.0	977	0.0	606	0.0	258	0.0	258	0.0
	4000 INSTRUCTL SUPPLIES	0	0	18,509	0.0	15,253	0.0	11,093	0.0	17,222	0.0	9,897	0.0
	4001 TEXTBOOKS	0	0	2,686	0.0	995	0.0	297	0.0	8,477	0.0	8,323	0.0
	4002 GEN OFFICE SUPPLIES	0	0	111	0.0	109	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-38	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	824	0.0	47	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,992	0.0	925	0.0	0	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	774	0.0	0	0.0
	MT VERNON HS-CATEGORY A-SE Total	0	0	2,414,961	44.0	2,528,305	44.0	2,757,185	39.0	2,818,296	39.0	2,876,036	42.0
220351	MT VERNON HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	308,563	7.0	274,309	8.0	235,361	7.0	513,154	7.0	514,640	7.0
	1142 INSTRL ASSIST SP ED	0	0	154,763	6.0	181,556	6.0	178,763	6.0	189,211	6.0	221,948	7.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	52,711	1.0	21,677	0.0	0	0.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	32,668	1.0	18,555	2.0	19,562	1.0	28,574	1.0	28,864	1.0
	1500 OVERTIME	0	0	0	0.0	44	0.0	8	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	326	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	563	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	7	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,540	0.0	449	0.0	5,375	0.0	7,915	0.0	1,687	0.0
	4001 TEXTBOOKS	0	0	232	0.0	274	0.0	0	0.0	1,586	0.0	1,419	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	298	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	222	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	24	0.0	0	0.0	0	0.0	0	0.0
	MT VERNON HS-CATEGORY B-SE Total	0	0	497,766	14.0	528,470	17.0	461,618	14.0	740,446	14.0	768,558	15.0
220400	MOUNT VERNON HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	100,191	1.0	109,844	1.0	116,867	1.0	120,984	1.0	120,984	1.0
	1092 CAREER CENTER SPEC	0	0	50,036	1.0	49,789	1.0	42,905	1.0	64,091	1.0	64,091	1.0
	1118 TCHR INSTRL SUPPORT	0	0	123,059	2.0	130,212	2.0	140,128	2.0	169,185	2.0	169,675	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	452,721	7.0	496,345	8.0	641,356	9.0	650,620	8.0	652,503	8.0
	1202 OFFICE ASSIST SEC	0	0	46,593	1.5	62,069	1.5	67,225	1.5	70,054	1.5	70,054	1.5
	1500 OVERTIME	0	0	60	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	9,264	0.0	14,434	0.0	20,569	0.0	-12,200	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	7,843	0.0	13,120	0.0	4,782	0.0	37,835	0.0	16,844	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	35	0.0	0	0.0
	MOUNT VERNON HS-SCHOOL COUNSELING SVS Total	0	0	789,766	12.5	875,819	13.5	1,033,832	14.5	1,100,604	13.5	1,094,151	13.5
220500	MOUNT VERNON HS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	166,415	2.0	174,787	2.0	186,431	2.0	197,198	2.0	197,769	2.0
	MOUNT VERNON HS-LIBRARY SERVICES Total	0	0	166,415	2.0	174,787	2.0	186,431	2.0	197,198	2.0	197,769	2.0
220600	MOUNT VERNON HS-STUDENT ACTIVITIES												
	1045 STU DT ACT DIRECTOR	0	0	97,598	1.0	101,014	1.0	107,472	1.0	111,803	1.0	111,803	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	84,872	1.0	51,651	1.0	61,075	1.0	64,153	1.0	64,153	1.0
	1104 TCHR HS	0	0	67,608	0.5	71,497	0.5	66,053	0.5	45,033	0.5	45,033	0.5
	1202 OFFICE ASSIST SEC	0	0	39,883	1.0	44,720	1.0	38,067	1.0	44,145	1.0	44,145	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	310	0.0	1,250	0.0	4,962	0.0	-6,439	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	73,872	0.0	74,386	0.0	71,080	0.0	42,648	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,079	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,782	0.0	5,374	0.0	4,133	0.0	925	0.0	2,004	0.0
	2022 SUBS STUDENT ACTVSV	0	0	592	0.0	1,000	0.0	828	0.0	1,994	0.0	1,994	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	77,232	0.0	89,293	0.0	84,813	0.0	86,711	0.0	86,711	0.0
	2503 ATHLETIC COACHING SUPPLEMENT	0	0	189,443	0.0	195,431	0.0	199,841	0.0	199,680	0.0	199,680	0.0
	3000 COMMUNITY USE	0	0	0	0.0	1,584	0.0	448	0.0	0	0.0	0	0.0
	5040 ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061 SCHOOL INITIATIVES	0	0	0	0.0	6,216	0.0	0	0.0	2,722	0.0	2,722	0.0
	6040 POLICE SERVICES-APP FUNDS	0	0	12,075	0.0	12,090	0.0	10,218	0.0	6,000	0.0	6,000	0.0
	6041 POLICE SERVICES-SAF	0	0	6,600	0.0	5,634	0.0	4,134	0.0	-3,085	0.0	0	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	702	0.0	0	0.0	0	0.0
	MOUNT VERNON HS-STUDENT ACTIVITIES Total	0	0	651,867	3.5	661,139	3.5	653,826	3.5	597,479	3.5	564,355	3.5
220700	MOUNT VERNON HS-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	786,772	19.5	709,194	19.5	743,976	20.0	786,785	19.5	792,197	19.5
	1500 OVERTIME	0	0	10,931	0.0	13,864	0.0	14,003	0.0	2,532	0.0	2,695	0.0
	1501 OVERBASE SALARIES	0	0	1,685	0.0	3,479	0.0	4,542	0.0	5,390	0.0	5,391	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	1,818	0.0	2,387	0.0	-471	0.0	0	0.0
	3000 COMMUNITY USE	0	0	18,326	0.0	12,450	0.0	23,771	0.0	28,063	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	139	0.0	0	0.0	48	0.0	0	0.0
	MOUNT VERNON HS-CUSTODIAL SERVICES Total	0	0	817,714	19.5	740,943	19.5	788,679	20.0	822,347	19.5	800,283	19.5
220854	MT VERNON HS-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	85,646	1.0	90,163	1.0	101,210	1.0	90,723	1.0	109,390	1.0
	1142 INSTRL ASSIST SP ED	0	0	75,271	2.0	76,522	2.0	77,826	2.0	57,861	2.0	0	0.0
	3500 VRS RETIREMENT	0	0	23,590	0.0	27,203	0.0	28,217	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	9,011	0.0	10,401	0.0	11,265	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,786	0.0	2,050	0.0	2,159	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	11,542	0.0	11,915	0.0	12,835	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,529	0.0	1,584	0.0	1,710	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	19,717	0.0	20,930	0.0	21,801	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	1,946	0.0	2,032	0.0	2,090	0.0	0	0.0	0	0.0
	MT VERNON HS-CAT A (IDEA) YR3 Total	0	0	242,579	3.0	255,952	3.0	272,564	3.0	148,584	3.0	109,390	1.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
MOUNT VERNON HIGH Total			1,924	2,015	15,939,602	238.7	16,807,737	245.4	17,929,435	248.4	18,096,296	237.4	18,447,005	245.8
0221 WHITMAN MIDDLE														
MEM	WHITMAN MIDDLE-MEMBERSHIP													
	B	K-12 Gen Ed	930	811	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	139	134	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
WHITMAN MIDDLE-MEMBERSHIP Total			1,069	945	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
221000 WHITMAN MS -ADMINISTRATION														
	1021	PRINCIPAL MS	0	0	104,088	1.0	149,074	1.0	152,333	1.0	155,652	1.0	155,652	1.0
	1041	ASST PRINCIPAL MS	0	0	257,648	2.0	211,735	2.0	301,047	2.0	296,742	2.0	195,587	2.0
	1090	TECHNICIAN	0	0	64,140	1.0	65,744	1.0	68,430	1.0	71,362	1.0	71,362	1.0
	1201	OFFICE ASSIST MS	0	0	89,183	2.0	110,624	2.0	131,681	2.0	168,727	2.0	100,479	2.0
	1500	OVERTIME	0	0	1,597	0.0	2,965	0.0	3,819	0.0	1,162	0.0	951	0.0
	1501	OVERBASE SALARIES	0	0	3,999	0.0	6,821	0.0	8,295	0.0	2,207	0.0	1,931	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	242	0.0	27,731	0.0	512	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	23,324	0.0	12,674	0.0	3,249	0.0	20,833	0.0	20,833	0.0
	2008	HRLY PROFESSIONAL	0	0	0	0.0	298	0.0	0	0.0	0	0.0	0	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	26,615	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	9,978	0.0	9,260	0.0	9,353	0.0	10,011	0.0	9,911	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,738	0.0	146	0.0	7,950	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	68	0.0	0	0.0	225	0.0	225	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	579	0.0	511	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	41	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	1,617	0.0	-34	0.0	0	0.0	0	0.0	0	0.0
WHITMAN MS -ADMINISTRATION Total			0	0	582,189	6.0	571,209	6.0	706,126	6.0	735,961	6.0	557,442	6.0
221100 WHITMAN MS - GENERAL INSTRUCTION														
	1094	SAFETY/SECURTY ASST	0	0	39,212	1.0	40,192	1.0	72,666	1.0	81,759	1.0	45,493	1.0
	1103	TCHR MS	0	0	3,843,601	54.3	3,749,157	53.0	4,025,179	59.3	3,614,687	56.0	3,569,403	49.6
	1106	TCHR READING	0	0	92,630	1.0	95,727	1.0	0	1.0	99,304	1.0	99,304	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	158,165	0.0	158,976	0.0	414,707	0.2	159,652	0.2
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	558,371	7.7	503,883	7.2
	1500	OVERTIME	0	0	0	0.0	1	0.0	0	0.0	500	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	9,562	0.0	5,941	0.0	5,998	0.0	1,420	0.0	0	0.0
	1524	PERFRM ACT FLD TRIP	0	0	224	0.0	0	0.0	0	0.0	-224	0.0	0	0.0
	2000	HRLY TEACHER	0	0	8,728	0.0	9,764	0.0	11,732	0.0	307	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	58,869	0.0	42,961	0.0	60,442	0.0	102,913	0.0	93,062	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	3,583	0.0	2,788	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	54,322	0.0	49,828	0.0	66,958	0.0	63,673	0.0	36,957	0.0
	4001	TEXTBOOKS	0	0	25,834	0.0	22,566	0.0	29,070	0.0	78,380	0.0	53,763	0.0
	4002	GEN OFFICE SUPPLIES	0	0	2,784	0.0	703	0.0	804	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	20	0.0	68	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	77	0.0	2,486	0.0	1,861	0.0	-4,347	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	3,286	0.0	186	0.0	4,523	0.0	13,160	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	326	0.0	2,437	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	18,358	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,560	0.0	2,263	0.0
	4021	MAINTENANCE SUPPS	0	0	40	0.0	1,927	0.0	806	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	27,176	0.0	11,360	0.0	13,703	0.0	0	0.0	0	0.0
	4508	CELLULAR/PAGER SVCS	0	0	0	0.0	500	0.0	750	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	83	0.0	0	0.0
	5502	COPIER SERVICE	0	0	432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	72	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	1,145	0.0	0	0.0	6,630	0.0	1,025	0.0	0	0.0
WHITMAN MS - GENERAL INSTRUCTION Total			0	0	4,186,627	56.3	4,197,624	55.0	4,462,886	61.3	5,028,278	65.8	4,563,780	59.0
221140 Whitman MS Chorus														

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1522		0	0	352	0.0	0	0.0	57	0.0	779	0.0	779	0.0
	5086		0	0	557	0.0	617	0.0	720	0.0	800	0.0	800	0.0
	Whitman MS Chorus Total		0	0	909	0.0	617	0.0	777	0.0	1,579	0.0	1,579	0.0
221141	Whitman MS Orchestra													
	1522		0	0	200	0.0	192	0.0	343	0.0	779	0.0	779	0.0
	5086		0	0	792	0.0	909	0.0	861	0.0	800	0.0	800	0.0
	Whitman MS Orchestra Total		0	0	991	0.0	1,101	0.0	1,204	0.0	1,579	0.0	1,579	0.0
221142	Whitman MS Band													
	1522		0	0	171	0.0	152	0.0	292	0.0	779	0.0	779	0.0
	5086		0	0	695	0.0	739	0.0	899	0.0	800	0.0	800	0.0
	Whitman MS Band Total		0	0	867	0.0	891	0.0	1,191	0.0	1,579	0.0	1,579	0.0
221200	WHITMAN MS-CAREER/TECHNICAL EDU													
	1116		0	0	148,449	3.0	144,002	3.0	148,120	3.0	175,685	3.0	176,193	3.0
	4000		0	0	4,035	0.0	6,390	0.0	7,149	0.0	8,498	0.0	6,119	0.0
	4007		0	0	0	0.0	713	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	2,322	0.0	3,414	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	583	0.0	0	0.0
	WHITMAN MS-CAREER/TECHNICAL EDU Total		0	0	152,484	3.0	153,428	3.0	158,683	3.0	184,766	3.0	182,312	3.0
221201	WHITMAN MS-GIFTED/TALENTED													
	4000		0	0	702	0.0	158	0.0	1,231	0.0	1,180	0.0	723	0.0
	4002		0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	190	0.0	0	0.0	0	0.0
	WHITMAN MS-GIFTED/TALENTED Total		0	0	755	0.0	158	0.0	1,422	0.0	1,180	0.0	723	0.0
221206	WHITMAN MS-TOTAL SCH APPROACH													
	1500		0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011		0	0	19,470	0.0	421	0.0	0	0.0	5,352	0.0	0	0.0
	3020		0	0	-5,425	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WHITMAN MS-TOTAL SCH APPROACH Total		0	0	14,080	0.0	421	0.0	0	0.0	5,352	0.0	0	0.0
221207	WHITMAN MS - INTL BACCALAUREATE													
	1118		0	0	65,143	0.5	84,617	0.5	66,609	0.5	93,830	0.5	60,533	0.5
	2000		0	0	0	0.0	0	0.0	0	0.0	9	0.0	0	0.0
	5022		0	0	0	0.0	4,040	0.0	585	0.0	129	0.0	0	0.0
	WHITMAN MS - INTL BACCALAUREATE Total		0	0	65,143	0.5	88,657	0.5	67,194	0.5	93,968	0.5	60,533	0.5
221217	WHITMAN MS - SB STAFF DEVELOPMENT													
	2030		0	0	306	0.0	697	0.0	499	0.0	1,936	0.0	1,692	0.0
	4000		0	0	0	0.0	0	0.0	40	0.0	7	0.0	0	0.0
	5022		0	0	328	0.0	0	0.0	2,367	0.0	5,075	0.0	0	0.0
	5024		0	0	1,813	0.0	2,622	0.0	1,540	0.0	927	0.0	854	0.0
	5535		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WHITMAN MS - SB STAFF DEVELOPMENT Total		0	0	2,447	0.0	3,320	0.0	4,446	0.0	7,945	0.0	2,546	0.0
221224	WHITMAN MS-INTERV SCHOOL IMPROVEMENT													
	1103		0	0	0	0.0	18,096	0.0	16,640	0.0	9,520	0.0	0	0.0
	1105		0	0	0	0.0	2,900	0.0	3,149	0.0	4,427	0.0	0	0.0
	1116		0	0	0	0.0	0	0.0	4,530	0.0	0	0.0	0	0.0
	1118		0	0	0	0.0	3,140	0.0	3,323	0.0	12,068	0.0	0	0.0
	1134		0	0	0	0.0	0	0.0	0	0.0	3,855	0.0	0	0.0
	1500		0	0	0	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	2000		0	0	4,507	0.0	13,258	0.0	15,419	0.0	11,240	0.0	0	0.0
	4000		0	0	7,560	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4001		0	0	0	0.0	26,880	0.0	0	0.0	8,760	0.0	0	0.0
	4008		0	0	1,878	0.0	1,060	0.0	48	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	0	0.0	39,660	0.0	0	0.0	0	0.0
	4042		0	0	0	0.0	7,000	0.0	0	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	23,739	0.0	0	0.0	0	0.0
	5024		0	0	6,676	0.0	5,217	0.0	0	0.0	0	0.0	0	0.0
	5535		0	0	0	0.0	4,944	0.0	0	0.0	0	0.0	0	0.0
	WHITMAN MS-INTERV SCHOOL IMPROVEMENT Total		0	0	20,621	0.0	82,502	0.0	106,507	0.0	49,870	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
221251	WHITMAN MS - TECHNOLOGY													
	1087		0	0	100,182	1.0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0
	WHITMAN MS - TECHNOLOGY Total		0	0	100,182	1.0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0
221350	WHITMAN MS-CATEGORY A-SE													
	1105		0	0	592,794	9.0	612,071	8.0	771,836	9.0	901,632	10.0	997,189	12.0
	1142		0	0	129,729	4.0	127,835	3.0	133,625	4.0	142,322	4.0	192,141	6.0
	1500		0	0	0	0.0	0	0.0	1,905	0.0	413	0.0	0	0.0
	1501		0	0	0	0.0	0	0.0	110	0.0	0	0.0	0	0.0
	2000		0	0	0	0.0	538	0.0	0	0.0	3,655	0.0	1,994	0.0
	2021		0	0	192	0.0	713	0.0	637	0.0	2,049	0.0	2,092	0.0
	4000		0	0	2,103	0.0	491	0.0	6,109	0.0	5,545	0.0	2,125	0.0
	4001		0	0	172	0.0	147	0.0	0	0.0	1,722	0.0	1,787	0.0
	4007		0	0	105	0.0	0	0.0	0	0.0	263	0.0	0	0.0
	WHITMAN MS-CATEGORY A-SE Total		0	0	725,095	13.0	741,795	11.0	914,223	13.0	1,057,600	14.0	1,197,328	18.0
221351	WHITMAN MS-CATEGORY B-SE													
	1105		0	0	232,727	5.0	240,101	4.0	169,116	3.0	353,202	5.0	354,225	5.0
	1142		0	0	103,488	4.0	92,899	3.0	81,421	3.0	115,880	4.0	119,336	4.0
	1161		0	0	39,161	1.0	51,799	1.0	48,621	0.0	30,199	1.0	0	0.0
	1162		0	0	26,509	2.0	3,250	2.0	0	1.0	46,982	2.0	22,209	1.0
	1500		0	0	0	0.0	111	0.0	494	0.0	1,666	0.0	0	0.0
	1501		0	0	0	0.0	222	0.0	64	0.0	0	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	-1,500	0.0	0	0.0
	4000		0	0	2,745	0.0	490	0.0	1,534	0.0	3,029	0.0	965	0.0
	4001		0	0	90	0.0	59	0.0	0	0.0	1,347	0.0	812	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
	WHITMAN MS-CATEGORY B-SE Total		0	0	404,721	12.0	388,932	10.0	301,250	7.0	552,186	12.0	497,547	10.0
221400	WHITMAN MS-SCHOOL COUNSELING SVS													
	1046		0	0	120,070	1.0	120,071	1.0	123,519	1.0	129,710	1.0	129,710	1.0
	1119		0	0	301,440	4.0	256,565	3.0	335,670	4.0	220,711	4.0	221,343	3.0
	1201		0	0	58,248	1.0	59,892	1.0	62,065	1.0	51,235	1.0	51,235	1.0
	1500		0	0	154	0.0	229	0.0	547	0.0	-428	0.0	0	0.0
	1501		0	0	308	0.0	714	0.0	1,259	0.0	0	0.0	0	0.0
	2002		0	0	13,596	0.0	13,429	0.0	14,115	0.0	12,291	0.0	12,726	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	12,473	0.0	9,315	0.0
	4000		0	0	170	0.0	0	0.0	0	0.0	115	0.0	0	0.0
	WHITMAN MS-SCHOOL COUNSELING SVS Total		0	0	493,986	6.0	450,901	5.0	537,174	6.0	426,106	6.0	424,329	5.0
221500	WHITMAN MS -LIBRARY SERVICES													
	1123		0	0	82,544	1.0	86,428	1.0	98,934	2.0	104,402	2.0	104,392	1.0
	WHITMAN MS -LIBRARY SERVICES Total		0	0	82,544	1.0	86,428	1.0	98,934	2.0	104,402	2.0	104,392	1.0
221600	WHITMAN MS-STUDENT ACTIVITIES													
	2502		0	0	19,131	0.0	18,415	0.0	17,371	0.0	18,788	0.0	18,788	0.0
	WHITMAN MS-STUDENT ACTIVITIES Total		0	0	19,131	0.0	18,415	0.0	17,371	0.0	18,788	0.0	18,788	0.0
221610	WHITMAN MS-AFTER-SCHOOL PROGRAMS													
	1522		0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	0	0.0
	2013		0	0	1,818	0.0	4,725	0.0	20,817	0.0	42,250	0.0	0	0.0
	4000		0	0	0	0.0	57	0.0	0	0.0	0	0.0	0	0.0
	4019		0	0	5,897	0.0	2,351	0.0	1,755	0.0	4,500	0.0	0	0.0
	WHITMAN MS-AFTER-SCHOOL PROGRAMS Total		0	0	7,715	0.0	7,132	0.0	22,572	0.0	50,250	0.0	0	0.0
221615	WHITMAN MS-AFTER-SCHOOL PRG-COUNTY													
	1083		0	0	80,992	1.0	81,209	1.0	38,739	1.0	76,177	1.0	76,177	1.0
	1500		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2013		0	0	21,491	0.0	21,206	0.0	17,763	0.0	20,000	0.0	0	0.0
	WHITMAN MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	102,483	1.0	102,415	1.0	56,502	1.0	96,177	1.0	76,177	1.0
221700	WHITMAN MS -CUSTODIAL SERVICES													
	1240		0	0	257,764	7.0	268,079	7.0	285,754	7.0	299,438	7.0	301,793	7.0
	1500		0	0	5,249	0.0	5,044	0.0	6,422	0.0	4,427	0.0	968	0.0
	1501		0	0	642	0.0	2,115	0.0	5,524	0.0	4,435	0.0	1,935	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	3000		0	0	1,094	0.0	-1,018	0.0	-1,355	0.0	5,144	0.0	0	0.0
	4000		0	0	217	0.0	363	0.0	11,320	0.0	-69	0.0	0	0.0
	4002		0	0	234	0.0	508	0.0	166	0.0	0	0.0	0	0.0
	4003		0	0	231	0.0	116	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	9,206	0.0	11,592	0.0	7,679	0.0	16,390	0.0	15,210	0.0
	4020		0	0	132	0.0	37	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	4,398	0.0	3,863	0.0	773	0.0	0	0.0	0	0.0
	6580		0	0	0	0.0	0	0.0	0	0.0	153	0.0	0	0.0
	WHITMAN MS -CUSTODIAL SERVICES Total		0	0	279,167	7.0	290,697	7.0	316,283	7.0	329,917	7.0	319,906	7.0
221854	WHITMAN MS-CAT A (IDEA) YR3													
	1105		0	0	224,183	3.0	235,496	3.0	213,666	3.0	183,774	3.0	88,399	1.0
	1142		0	0	57,365	2.0	65,078	2.0	62,404	2.0	52,071	2.0	0	0.0
	3500		0	0	41,887	0.0	49,035	0.0	43,437	0.0	0	0.0	0	0.0
	3501		0	0	16,000	0.0	18,749	0.0	17,342	0.0	0	0.0	0	0.0
	3504		0	0	3,171	0.0	3,696	0.0	3,324	0.0	0	0.0	0	0.0
	3520		0	0	20,798	0.0	22,181	0.0	19,962	0.0	0	0.0	0	0.0
	3540		0	0	2,714	0.0	2,854	0.0	2,632	0.0	0	0.0	0	0.0
	3560		0	0	5,685	0.0	5,962	0.0	13,451	0.0	0	0.0	0	0.0
	3562		0	0	37,126	0.0	39,411	0.0	41,051	0.0	0	0.0	0	0.0
	3566		0	0	2,708	0.0	2,828	0.0	3,199	0.0	0	0.0	0	0.0
	WHITMAN MS-CAT A (IDEA) YR3 Total		0	0	411,636	5.0	445,290	5.0	420,467	5.0	235,845	5.0	88,399	1.0
221901	WHITMAN MS-WORK EXPERIENCE													
	5022		0	0	0	0.0	0	0.0	0	0.0	84	0.0	84	0.0
	WHITMAN MS-WORK EXPERIENCE Total		0	0	0	0.0	0	0.0	0	0.0	84	0.0	84	0.0
	WHITMAN MIDDLE Total		1,069	945	7,653,772	111.8	7,732,293	105.5	8,300,621	112.8	9,090,225	123.3	8,205,837	112.5
0222	WASHINGTON MILL ELEMENTARY													
	MEM	WASHINGTON MILL ELEM-MEMBERSHIP												
	A		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B		530	519	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D		48	51	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WASHINGTON MILL ELEM-MEMBERSHIP Total		596	588	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
222000	WASHINGTON MILL ES-ADMINISTRATION													
	1020		0	0	123,898	1.0	127,046	1.0	134,230	1.0	138,511	1.0	138,511	1.0
	1040		0	0	88,447	1.0	187,536	1.0	200,899	1.0	205,481	1.0	106,793	1.0
	1200		0	0	217,683	5.0	202,191	5.0	196,571	4.5	221,921	4.5	213,148	4.5
	1500		0	0	139	0.0	59	0.0	0	0.0	563	0.0	551	0.0
	1501		0	0	278	0.0	118	0.0	0	0.0	1,142	0.0	1,118	0.0
	2002		0	0	3,177	0.0	0	0.0	0	0.0	-78	0.0	974	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	1,989	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	115	0.0	113	0.0
	WASHINGTON MILL ES-ADMINISTRATION Total		0	0	433,622	7.0	516,950	7.0	531,700	6.5	569,793	6.5	461,357	6.5
222100	WASHINGTON MILL ES-GENERAL INSTRUCTION													
	1100		0	0	247,419	4.0	328,994	5.0	288,134	4.0	239,600	3.0	307,084	4.0
	1101		0	0	1,542,249	26.0	1,608,431	24.5	1,616,885	26.5	1,764,308	24.0	1,705,116	23.0
	1102		0	0	341,942	6.4	358,823	6.4	372,017	6.2	366,964	6.2	448,171	6.2
	1106		0	0	0	1.0	0	1.0	84,402	1.0	76,049	1.0	76,049	1.0
	1118		0	0	199,223	0.0	148,177	0.0	116,035	0.0	66,594	0.0	0	0.0
	1120		0	0	89,037	1.5	88,251	1.5	91,410	1.5	98,751	1.5	98,751	1.5
	1134		0	0	0	0.0	0	0.0	0	0.0	152,785	3.0	220,014	3.0
	1140		0	0	134,014	4.0	164,657	5.0	143,211	4.0	115,368	3.0	145,382	4.0
	1141		0	0	29,154	1.0	30,638	1.0	69,608	1.0	53,332	1.0	47,879	1.0
	1500		0	0	107	0.0	184	0.0	216	0.0	166	0.0	0	0.0
	1501		0	0	245	0.0	373	0.0	331	0.0	0	0.0	0	0.0
	1522		0	0	5,928	0.0	7,045	0.0	2,976	0.0	162	0.0	0	0.0
	1524		0	0	0	0.0	133	0.0	0	0.0	300	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	0	0	15,770	0.0	6,074	0.0	8,852	0.0	4,868	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	867	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	4,367	0.0	6,214	0.0	5,757	0.0	6,072	0.0	6,071	0.0
2011	HRLY PARENT LIAISON	0	0	103	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	40,892	0.0	46,615	0.0	47,915	0.0	65,332	0.0	66,349	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	24,834	0.0	27,333	0.0	25,038	0.0	39,389	0.0	22,133	0.0
4001	TEXTBOOKS	0	0	25,273	0.0	12,413	0.0	18,853	0.0	21,051	0.0	35,586	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,028	0.0	-5,441	0.0	1,774	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	142	0.0	806	0.0	176	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,566	0.0	3,399	0.0	57	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	217	0.0	869	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,365	0.0
4019	SPECIAL FUNCTIONS	0	0	45	0.0	933	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	140	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	438	0.0	348	0.0	551	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	5,830	0.0	9,873	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,380	0.0	0	0.0
5541	COPIER RENTAL	0	0	2,737	0.0	2,737	0.0	3,670	0.0	3,981	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	433	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,141	0.0	176	0.0	175	0.0	1,708	0.0	0	0.0
	WASHINGTON MILL ES-GENERAL INSTRUCTION Total	0	0	2,713,702	43.9	2,847,545	44.4	2,899,344	44.2	3,080,025	42.7	3,183,451	43.7
222201	WASHINGTON MILL ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	61	0.0	443	0.0	3,196	0.0	-6,329	0.0	418	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	371	0.0	1,483	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
	WASHINGTON MILL ES-GIFTED/TALENTED Total	0	0	61	0.0	1,037	0.0	4,679	0.0	-6,329	0.0	418	0.0
222203	WASHINGTON MILL ES-FOREIGN LANG IMMERSIO												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	716	0.0	0	0.0
	WASHINGTON MILL ES-FOREIGN LANG IMMERSIO Total	0	0	0	0.0	0	0.0	0	0.0	716	0.0	0	0.0
222206	WASHINGTON MILL ES-TOTAL SCHOOL APPROACH												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	0	0.0	290	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	16,317	0.0	8,311	0.0	652	0.0	16,609	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-5,453	0.0	-1,138	0.0	0	0.0	0	0.0	0	0.0
	WASHINGTON MILL ES-TOTAL SCHOOL APPROACH Total	0	0	10,865	0.0	7,463	0.0	652	0.0	16,609	0.0	0	0.0
222211	WASHINGTON MILL ES-G/T CENTER												
4000	INSTRUCTL SUPPLIES	0	0	60	0.0	-101	0.0	0	0.0	8,340	0.0	1,232	0.0
4001	TEXTBOOKS	0	0	70	0.0	57	0.0	0	0.0	1,572	0.0	1,445	0.0
	WASHINGTON MILL ES-G/T CENTER Total	0	0	130	0.0	-44	0.0	0	0.0	9,912	0.0	2,677	0.0
222217	WASHINGTON MILL ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	2,129	0.0	6,644	0.0	2,017	0.0	1,403	0.0	1,389	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-1,500	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,135	0.0	2,000	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,836	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	131	0.0	0	0.0	446	0.0	756	0.0	756	0.0
	WASHINGTON MILL ES-SB STAFF DEVELOPMENT Total	0	0	2,260	0.0	6,644	0.0	3,598	0.0	5,496	0.0	2,145	0.0
222224	WASHINGTON MILL ES-INTERV SCH IMPROVEMNT												
1040	ASST PRINCIPAL ES	0	0	94,083	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	14,941	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	435	0.0	0	0.0
	WASHINGTON MILL ES-INTERV SCH IMPROVEMNT Total	0	0	109,024	0.0	0	0.0	0	0.0	435	0.0	0	0.0
222251	WASHINGTON MILL ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	76,658	1.0	79,340	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	WASHINGTON MILL ES-TECHNOLOGY Total	0	0	76,658	1.0	79,340	1.0	85,962	1.0	89,862	1.0	89,862	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
222315	WASHINGTON MILL ES-PS AUTISM CLASS												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	814	0.0	0	0.0
	WASHINGTON MILL ES-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	814	0.0	0	0.0
222350	WASHINGTON MILL ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	170,563	1.0	122,327	1.0	115,144	2.0	74,957	1.0	59,488	1.0
	1142 INSTRL ASSIST SP ED	0	0	30,165	1.0	50,768	1.0	69,289	2.0	34,640	1.0	35,135	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	205	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	600	0.0	2,744	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	314	0.0	0	0.0	887	0.0	1,224	0.0	1,149	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,057	0.0	842	0.0	1,157	0.0	-930	0.0	262	0.0
	4001 TEXTBOOKS	0	0	28	0.0	20	0.0	0	0.0	220	0.0	221	0.0
	4002 GEN OFFICE SUPPLIES	0	0	8	0.0	41	0.0	7	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	26	0.0	0	0.0	-23	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	-44	0.0	0	0.0	525	0.0	525	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WASHINGTON MILL ES-CATEGORY A-SE Total	0	0	202,353	2.0	173,981	2.0	187,084	4.0	113,563	2.0	97,920	2.0
222351	WASHINGTON MILL ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	457,850	9.0	528,939	9.0	522,629	7.0	589,937	8.0	591,645	8.0
	1142 INSTRL ASSIST SP ED	0	0	269,928	9.0	244,046	10.0	214,191	8.0	278,268	9.0	284,864	9.0
	1161 PUB HLTH TRN ASSIST	0	0	35,957	2.0	56,580	2.0	62,838	2.0	66,763	2.0	68,010	2.0
	1500 OVERTIME	0	0	129	0.0	7	0.0	0	0.0	-205	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	247	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,858	0.0	1,753	0.0	355	0.0	3,080	0.0	1,487	0.0
	4001 TEXTBOOKS	0	0	3,449	0.0	135	0.0	0	0.0	1,268	0.0	1,250	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	171	0.0	39	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	1,046	0.0	0	0.0	23	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	566	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	615	0.0	150	0.0	0	0.0	0	0.0
	WASHINGTON MILL ES-CATEGORY B-SE Total	0	0	770,244	20.0	833,349	21.0	800,768	17.0	940,071	19.0	947,256	19.0
222500	WASHINGTON MILL ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	74,389	1.0	83,106	1.0	86,737	1.0	92,622	1.0	92,622	1.0
	WASHINGTON MILL ES-LIBRARY SERVICES Total	0	0	74,389	1.0	83,106	1.0	86,737	1.0	92,622	1.0	92,622	1.0
222600	WASHINGTON MILL ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,600	0.0	2,164	0.0	2,186	0.0	2,642	0.0	2,642	0.0
	WASHINGTON MILL ES-STUDENT ACTIVITIES Total	0	0	2,600	0.0	2,164	0.0	2,186	0.0	2,642	0.0	2,642	0.0
222700	WASHINGTON MILL ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	136,585	4.0	151,836	4.5	160,549	4.5	168,771	4.5	186,631	4.5
	1500 OVERTIME	0	0	3,085	0.0	3,513	0.0	3,719	0.0	1,504	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	844	0.0	1,142	0.0	1,382	0.0	1,244	0.0	1,244	0.0
	3000 COMMUNITY USE	0	0	4,070	0.0	3,790	0.0	2,063	0.0	8,125	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	278	0.0	133	0.0	2,170	0.0	-571	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	178	0.0	82	0.0	332	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	231	0.0	347	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	11,083	0.0	12,637	0.0	12,058	0.0	15,848	0.0	10,782	0.0
	4007 ADDL EQUIP <\$5000	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,802	0.0	3,153	0.0	2,690	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	52	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WASHINGTON MILL ES-CUSTODIAL SERVICES Total	0	0	160,085	4.0	176,517	4.5	185,310	4.5	194,920	4.5	199,279	4.5
222854	WASHINGTON MILL ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	98,943	1.0	102,717	1.0	106,923	1.0	90,950	1.0	109,664	1.0
	3500 VRS RETIREMENT	0	0	14,505	0.0	16,764	0.0	16,766	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,541	0.0	6,410	0.0	6,693	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,098	0.0	1,263	0.0	1,283	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3520	SOCIAL SECURITY	0	0	7,484	0.0	7,769	0.0	8,089	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	940	0.0	976	0.0	1,016	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	WASHINGTON MILL ES- CAT A (IDEA) YR 3 Total	0	0	134,577	1.0	142,258	1.0	147,277	1.0	90,950	1.0	109,664	1.0
	WASHINGTON MILL ELEMENTARY Total	596	588	4,690,569	79.9	4,870,312	81.9	4,935,296	79.2	5,202,102	77.7	5,189,294	78.7
0223	MOUNT VERNON WOODS ELEMENTARY												
MEM	MOUNT VERNON WOODS ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	54	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	575	538	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	35	59	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNT VERNON WOODS ELEM-MEMBERSHIP Total	664	651	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
223000	MOUNT VERNON WOODS ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	110,680	1.0	120,290	1.0	127,664	1.0	133,132	1.0	133,132	1.0
1040	ASST PRINCIPAL ES	0	0	210,366	2.0	312,046	2.0	323,969	2.0	114,971	1.0	216,620	2.0
1200	OFFICE ASSIST ES	0	0	198,003	5.5	179,826	5.5	210,052	5.5	206,604	5.5	240,728	5.5
1500	OVERTIME	0	0	604	0.0	1,318	0.0	1,552	0.0	-524	0.0	539	0.0
1501	OVERBASE SALARIES	0	0	1,831	0.0	6,248	0.0	3,142	0.0	1,259	0.0	1,093	0.0
2000	HRLY TEACHER	0	0	1,019	0.0	0	0.0	0	0.0	1,274	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	3,502	0.0	1,932	0.0	3,246	0.0	974	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	326	0.0	-326	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	121	0.0	0	0.0	143	0.0	666	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	150	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	127	0.0	111	0.0
	MOUNT VERNON WOODS ES-ADMINISTRATION Total	0	0	522,623	8.5	623,230	8.5	668,780	8.5	460,629	7.5	593,346	8.5
223100	MOUNT VERNON WOODS ES-GENERAL INSTRUCTIO												
1100	TCHR KINDERGARTEN	0	0	285,394	4.0	313,379	5.0	334,763	5.0	295,408	4.0	296,263	4.0
1101	TCHR ES (1-6)	0	0	1,906,192	31.0	1,983,358	31.5	2,198,670	32.5	1,947,636	25.0	1,886,487	25.0
1102	TCHR ES - PE/MUSIC/ART	0	0	509,398	6.5	511,564	6.9	487,046	7.1	456,692	6.3	451,334	6.2
1106	TCHR READING	0	0	72,270	1.0	76,131	1.0	81,961	1.0	88,161	1.0	88,161	1.0
1118	TCHR INSTRL SUPPORT	0	0	121,161	0.0	78,053	0.0	148,858	0.0	19,373	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	142,686	1.5	161,620	1.5	169,651	1.5	130,913	1.5	130,913	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	318,801	4.5	286,329	4.0
1140	INSTRUCTL ASSIST K	0	0	123,266	4.0	158,959	5.0	159,113	5.0	139,634	4.0	141,949	4.0
1141	INSTRL ASSIST GENRL	0	0	61,393	2.0	51,238	2.0	62,902	2.0	66,154	2.0	67,913	2.0
1522	BUS DRVR - FIELD TRIP	0	0	1,362	0.0	706	0.0	3,433	0.0	-3,477	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,772	0.0	10,174	0.0	1,060	0.0	-2,293	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	3,883	0.0	6,061	0.0	7,859	0.0	7,285	0.0	7,286	0.0
2011	HRLY PARENT LIAISON	0	0	10,595	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	48,571	0.0	41,804	0.0	58,700	0.0	64,925	0.0	67,367	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	10,100	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	43,812	0.0	32,399	0.0	43,314	0.0	49,499	0.0	21,683	0.0
4001	TEXTBOOKS	0	0	26,468	0.0	38,034	0.0	8,949	0.0	6,410	0.0	35,235	0.0
4002	GEN OFFICE SUPPLIES	0	0	432	0.0	321	0.0	413	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	91	0.0	0	0.0	267	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	529	0.0	1,447	0.0	2,376	0.0	-2,376	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	2,025	0.0	970	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	261	0.0	391	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,461	0.0	1,370	0.0
4020	TOOLS	0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	937	0.0	570	0.0	337	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	4,090	0.0	68	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	2,737	0.0	2,737	0.0	3,670	0.0	3,981	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	30	0.0	0	0.0	0	0.0	212	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
223201	MOUNT VERNON WDS ES-GIFTED/TALENTED Total	0	0	3,368,219	50.0	3,470,910	52.9	3,774,844	54.1	3,598,500	48.3	3,487,290	47.7
	4000 INSTRUCTL SUPPLIES	0	0	658	0.0	47	0.0	0	0.0	1,943	0.0	409	0.0
	MT VERNON WDS ES-GIFTED/TALENTED Total	0	0	658	0.0	47	0.0	0	0.0	1,943	0.0	409	0.0
223206	MOUNT VERNON WDS ES-TOTAL SCH APPROACH												
	1500 OVERTIME	0	0	42	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	16,515	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-9,663	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNT VERNON WDS ES-TOTAL SCH APPROACH Total	0	0	6,894	0.0	0	0.0	0	0.0	0	0.0	0	0.0
223211	MOUNT VERNON WDS ES-G/T CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	989	0.0	0	0.0	0	0.0	1,387	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,325	0.0
	MOUNT VERNON WDS ES-G/T CENTER Total	0	0	0	0.0	989	0.0	0	0.0	0	0.0	3,712	0.0
223217	MOUNT VERNON WOODS ES-SB STAFF DEV												
	2030 SUBS TRAINING	0	0	4,039	0.0	2,988	0.0	1,047	0.0	1,548	0.0	1,531	0.0
	2505 OUTSTAND PERF AWARD	0	0	267	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,181	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	964	0.0	201	0.0	1,758	0.0	803	0.0	802	0.0
	MOUNT VERNON WOODS ES-SB STAFF DEV Total	0	0	5,270	0.0	3,189	0.0	2,805	0.0	3,532	0.0	2,333	0.0
223224	MOUNT VERNON WOODS ES-INTERV SCH IMPROVE												
	1100 TCHR KINDERGARTEN	0	0	6,461	0.0	4,085	0.0	4,318	0.0	2,822	0.0	0	0.0
	1101 TCHR ES (1-6)	0	0	10,433	0.0	11,868	0.0	19,772	0.0	20,472	0.0	0	0.0
	1105 TCHR SPECIAL ED	0	0	3,847	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1106 TCHR READING	0	0	3,353	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	3,532	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	12,453	0.0	7,912	0.0	19,169	0.0	24,204	0.0	0	0.0
	2030 SUBS TRAINING	0	0	11,689	0.0	10,447	0.0	4,092	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-16,147	0.0	-21,528	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	11,507	0.0	0	0.0	2,264	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	8,707	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	12,500	0.0	0	0.0	0	0.0	0	0.0
	MOUNT VERNON WOODS ES-INTERV SCH IMPROVE Total	0	0	43,595	0.0	28,816	0.0	58,321	0.0	47,498	0.0	0	0.0
223251	MOUNT VERNON WOODS ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0	100,161	1.0
	MOUNT VERNON WOODS ES-TECHNOLOGY Total	0	0	89,139	1.0	91,368	1.0	96,751	1.0	100,161	1.0	100,161	1.0
223307	MT VERNON WDS ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	367,506	4.0	295,249	4.0	190,944	4.0	290,766	4.0	291,607	4.0
	1142 INSTRL ASSIST SP ED	0	0	81,167	3.0	80,209	3.0	88,938	3.0	94,464	3.0	97,189	3.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	581	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,041	0.0	5,279	0.0	2,049	0.0	8,556	0.0	5,459	0.0
	4001 TEXTBOOKS	0	0	887	0.0	0	0.0	1,560	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	146	0.0	12	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	93	0.0	1,225	0.0	106	0.0	-106	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	493	0.0	0	0.0	0	0.0	0	0.0
	MT VERNON WDS ES-PRESCHOOL Total	0	0	453,824	7.0	382,601	7.0	283,608	7.0	394,262	7.0	394,255	7.0
223350	MT VERNON WDS ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	130,482	3.0	162,953	2.0	175,970	2.0	201,081	2.0	119,714	1.0
	1142 INSTRL ASSIST SP ED	0	0	62,980	2.0	61,160	2.0	74,909	2.0	80,658	2.0	81,354	2.0
	1500 OVERTIME	0	0	267	0.0	123	0.0	229	0.0	-243	0.0	0	0.0
	2000 HRLY TEACHER	0	0	45	0.0	0	0.0	1,254	0.0	2,610	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,568	0.0	2,369	0.0	0	0.0	1,133	0.0	1,113	0.0
	4000 INSTRUCTL SUPPLIES	0	0	504	0.0	805	0.0	3,369	0.0	-1,722	0.0	252	0.0
	4001 TEXTBOOKS	0	0	36	0.0	36	0.0	0	0.0	302	0.0	212	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	525	0.0
	MT VERNON WDS ES-CATEGORY A-SE Total	0	0	195,882	5.0	227,446	4.0	255,732	4.0	284,606	4.0	204,310	3.0
223351	MT VERNON WDS ES-CATEGORY B-SE												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1105		0	0	118,015	2.0	119,344	2.0	211,750	3.0	162,461	2.0	296,513	4.0
	1142		0	0	59,908	2.0	60,343	2.0	40,191	1.0	64,015	2.0	94,181	3.0
	1161		0	0	0	0.0	0	0.0	24,208	1.0	0	0.0	29,206	1.0
	1500		0	0	48	0.0	0	0.0	0	0.0	-48	0.0	0	0.0
	3000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	619	0.0	-28	0.0	2,347	0.0	681	0.0	727	0.0
	4001		0	0	31	0.0	28	0.0	0	0.0	523	0.0	611	0.0
	4002		0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
	4021		0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	MT VERNON WDS ES-CATEGORY B-SE Total		0	0	178,622	4.0	179,710	4.0	278,495	5.0	227,631	4.0	422,618	8.0
223500	MOUNT VERNON WOODS ES-LIBRARY SERVICES													
	1123		0	0	76,552	1.0	60,442	1.0	93,067	1.0	97,347	1.0	97,347	1.0
	MOUNT VERNON WOODS ES-LIBRARY SERVICES Total		0	0	76,552	1.0	60,442	1.0	93,067	1.0	97,347	1.0	97,347	1.0
223600	MOUNT VERNON WDS ES-STUDENT ACTIVITIES													
	2502		0	0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	MOUNT VERNON WDS ES-STUDENT ACTIVITIES Total		0	0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
223700	MOUNT VERNON WOODS ES-CUSTODIAL SERVICES													
	1240		0	0	156,046	4.5	158,978	4.5	161,430	4.5	173,904	5.0	193,618	5.0
	1500		0	0	2,439	0.0	3,617	0.0	1,475	0.0	2,554	0.0	691	0.0
	1501		0	0	1,657	0.0	2,901	0.0	2,904	0.0	1,383	0.0	1,382	0.0
	2003		0	0	6,792	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000		0	0	2,277	0.0	3,985	0.0	-570	0.0	288	0.0	0	0.0
	4000		0	0	0	0.0	32	0.0	72	0.0	-523	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	54	0.0	0	0.0	0	0.0
	4005		0	0	7,431	0.0	8,341	0.0	10,385	0.0	13,851	0.0	11,108	0.0
	4020		0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
	4021		0	0	3,278	0.0	2,827	0.0	376	0.0	0	0.0	0	0.0
	MOUNT VERNON WOODS ES-CUSTODIAL SERVICES Total		0	0	179,920	4.5	180,681	4.5	176,147	4.5	191,457	5.0	206,799	5.0
223854	MT VERNON WDS ES - CAT A (IDEA) YR 3													
	1105		0	0	98,943	1.0	74,297	1.0	79,787	1.0	71,741	1.0	86,502	1.0
	3500		0	0	14,505	0.0	12,125	0.0	12,592	0.0	0	0.0	0	0.0
	3501		0	0	5,541	0.0	4,636	0.0	5,027	0.0	0	0.0	0	0.0
	3504		0	0	1,098	0.0	914	0.0	964	0.0	0	0.0	0	0.0
	3520		0	0	7,083	0.0	5,226	0.0	5,628	0.0	0	0.0	0	0.0
	3540		0	0	940	0.0	706	0.0	763	0.0	0	0.0	0	0.0
	3562		0	0	12,585	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566		0	0	647	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	MT VERNON WDS ES - CAT A (IDEA) YR 3 Total		0	0	141,343	1.0	115,563	1.0	123,140	1.0	71,741	1.0	86,502	1.0
	MOUNT VERNON WOODS ELEMENTARY Total		664	651	5,264,705	82.0	5,367,582	83.9	5,814,307	86.1	5,481,948	78.8	5,601,725	82.2
0226	RIVERSIDE ELEMENTARY													
	MEM	RIVERSIDE ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	535	557	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	184	190	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	82	77	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	RIVERSIDE ELEM-MEMBERSHIP Total		819	842	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
226000	RIVERSIDE ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	117,070	1.0	120,583	1.0	127,975	1.0	133,132	1.0	133,132	1.0
	1040	ASST PRINCIPAL ES	0	0	254,616	2.0	288,023	2.0	308,792	2.0	316,244	2.0	217,556	2.0
	1200	OFFICE ASSIST ES	0	0	201,013	6.5	243,274	7.0	219,317	6.5	233,190	6.5	269,668	6.5
	1500	OVERTIME	0	0	564	0.0	213	0.0	0	0.0	628	0.0	602	0.0
	1501	OVERBASE SALARIES	0	0	1,128	0.0	0	0.0	727	0.0	1,274	0.0	1,222	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,285	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	312	0.0	1,650	0.0	4,745	0.0	-847	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,295	0.0	-153	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	11	0.0	200	0.0	150	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4006		0	0	0	0	0.0	0	0.0	128	0.0	124	0.0	
	4007		0	0	0	0	0.0	22	0.0	0	0.0	0	0.0	
	4019		0	0	0	338	0.0	0	0.0	0	0.0	0	0.0	
	4041		0	0	0	0	0.0	378	0.0	88	0.0	0	0.0	
	RIVERSIDE ES-ADMINISTRATION Total		0	0	574,704	9.5	654,080	10.0	663,262	9.5	685,169	9.5	623,427	9.5
226100	RIVERSIDE ES-GENERAL INSTRUCTION													
	1100		0	0	274,502	6.0	337,372	6.0	299,672	5.0	269,132	4.0	269,912	4.0
	1101		0	0	1,756,575	27.5	1,689,153	29.5	1,754,527	26.5	1,652,101	25.0	1,769,048	25.0
	1102		0	0	368,284	6.8	380,814	7.2	407,905	6.8	427,220	7.0	495,244	7.0
	1106		0	0	153,452	2.0	101,439	2.0	102,283	2.0	95,439	2.0	162,502	2.0
	1118		0	0	183,897	0.0	225,629	0.0	173,621	0.0	66,594	0.0	0	0.0
	1120		0	0	116,989	2.0	115,191	2.0	118,036	2.0	145,180	2.0	145,600	2.0
	1134		0	0	0	0.0	0	0	0.0	394,435	4.5	362,183	4.5	
	1140		0	0	161,326	6.0	176,796	6.0	143,368	5.0	133,788	4.0	136,195	4.0
	1141		0	0	92,210	2.0	69,780	3.0	49,182	2.0	159,201	2.0	72,654	2.0
	1500		0	0	7	0.0	12	0.0	4	0	0.0	0	0.0	
	1522		0	0	4,654	0.0	2,472	0.0	2,702	0	0.0	0	0.0	
	2000		0	0	11,962	0.0	9,778	0.0	7,575	-7,292	0.0	0	0.0	
	2007		0	0	12,430	0.0	10,396	0.0	13,449	8,500	0.0	8,500	0.0	
	2010		0	0	0	0.0	33	0.0	0	0	0.0	0	0.0	
	2011		0	0	0	0.0	1,583	0.0	0	0	0.0	0	0.0	
	2020		0	0	63,524	0.0	124,463	0.0	68,665	85,989	0.0	85,989	0.0	
	2022		0	0	114	0.0	0	0.0	298	0	0.0	0	0.0	
	2516		0	0	0	0.0	0	0.0	0	5,502	0.0	5,000	0.0	
	4000		0	0	41,401	0.0	36,381	0.0	41,163	28,928	0.0	23,794	0.0	
	4001		0	0	13,343	0.0	18,972	0.0	25,534	40,856	0.0	39,587	0.0	
	4002		0	0	212	0.0	255	0.0	94	0	0.0	0	0.0	
	4003		0	0	0	0.0	0	0.0	173	0	0.0	0	0.0	
	4005		0	0	382	0.0	837	0.0	-4,402	0	0.0	0	0.0	
	4007		0	0	5,508	0.0	10	0.0	10	0	0.0	0	0.0	
	4008		0	0	0	0.0	0	0.0	193	0	0.0	0	0.0	
	4013		0	0	651	0.0	565	0.0	0	0	0.0	0	0.0	
	4016		0	0	0	0.0	0	0.0	0	1,919	0.0	1,887	0.0	
	4021		0	0	41	0.0	195	0.0	556	0	0.0	0	0.0	
	4041		0	0	19,468	0.0	6,736	0.0	0	0	0.0	0	0.0	
	5541		0	0	3,065	0.0	4,598	0.0	4,598	4,598	0.0	0	0.0	
	6060		0	0	0	0.0	20	0.0	0	0	0.0	0	0.0	
	6580		0	0	2,555	0.0	0	0.0	1,762	850	0.0	0	0.0	
	RIVERSIDE ES-GENERAL INSTRUCTION Total		0	0	3,286,553	52.3	3,313,480	55.7	3,210,966	49.3	3,512,940	50.5	3,578,095	50.5
226201	RIVERSIDE ES-GIFTED/TALENTED													
	4000		0	0	60	0.0	0	0.0	1,421	709	0.0	457	0.0	
	4001		0	0	0	0.0	193	0.0	0	0	0.0	0	0.0	
	RIVERSIDE ES-GIFTED/TALENTED Total		0	0	60	0.0	193	0.0	1,421	709	0.0	457	0.0	
226206	RIVERSIDE ES-TOTAL SCH APPROACH													
	2011		0	0	25,112	0.0	17,367	0.0	25,562	28,841	0.0	0	0.0	
	3020		0	0	-8,928	0.0	0	0.0	-10,671	0	0.0	0	0.0	
	RIVERSIDE ES-TOTAL SCH APPROACH Total		0	0	16,184	0.0	17,367	0.0	14,890	28,841	0.0	0	0.0	
226211	RIVERSIDE ES-G/T CENTER													
	1101		0	0	304,129	7.0	400,106	6.0	408,090	481,984	7.0	483,380	7.0	
	4000		0	0	17,387	0.0	3,931	0.0	6,496	17,980	0.0	10,175	0.0	
	4001		0	0	7,090	0.0	4,574	0.0	1,737	11,564	0.0	11,941	0.0	
	4002		0	0	33	0.0	0	0.0	0	0	0.0	0	0.0	
	4005		0	0	4,619	0.0	0	0.0	0	0	0.0	0	0.0	
	4013		0	0	174	0.0	0	0.0	0	0	0.0	0	0.0	
	4020		0	0	14	0.0	0	0.0	0	0	0.0	0	0.0	
	4021		0	0	1,013	0.0	0	0.0	0	0	0.0	0	0.0	
	4041		0	0	0	0.0	0	0.0	19,750	0	0.0	0	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
226217	RIVERSIDE ES-G/T CENTER Total	0	0	334,460	7.0	408,612	6.0	436,072	7.0	511,528	7.0	505,495	7.0
	RIVERSIDE ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,600	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	3,406	0.0	2,275	0.0	4,739	0.0	1,823	0.0	1,805	0.0
	2505 OUTSTAND PERF AWARD	0	0	20	0.0	71	0.0	0	0.0	300	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	88	0.0	2,022	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	509	0.0	624	0.0	313	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	100	0.0	0	0.0	1,000	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	3,082	0.0	6,748	0.0	3,659	0.0	891	0.0	891	0.0
	7042 VENDING	0	0	372	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	RIVERSIDE ES-SB STAFF DEVELOPMENT Total	0	0	7,388	0.0	9,818	0.0	10,399	0.0	6,036	0.0	2,696	0.0
226224	RIVERSIDE ES-INTERV SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	11,000	0.0	12,026	0.0	0	0.0	0	0.0	0	0.0
	RIVERSIDE ES-INTERV SCHOOL IMPROVEMENT Total	0	0	11,000	0.0	12,026	0.0	0	0.0	0	0.0	0	0.0
226251	RIVERSIDE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	79,340	1.0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0
	RIVERSIDE ES-TECHNOLOGY Total	0	0	79,340	1.0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0
226307	RIVERSIDE ES- PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	234,083	4.0	243,531	4.0	248,238	4.0	284,948	4.0	285,773	4.0
	1142 INSTRL ASSIST SP ED	0	0	86,747	3.0	90,831	3.0	80,558	3.0	87,448	3.0	91,857	3.0
	1500 OVERTIME	0	0	46	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,588	0.0	6,539	0.0	6,622	0.0	10,327	0.0	5,459	0.0
	4001 TEXTBOOKS	0	0	0	0.0	1,344	0.0	1,140	0.0	0	0.0	0	0.0
	RIVERSIDE ES- PRESCHOOL Total	0	0	323,464	7.0	342,246	7.0	336,559	7.0	382,724	7.0	383,089	7.0
226315	RIVERSIDE ES- PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	131,461	2.0	138,560	2.0	140,915	2.0	152,473	2.0	152,915	2.0
	1142 INSTRL ASSIST SP ED	0	0	104,900	4.0	119,371	4.0	115,625	4.0	124,891	4.0	128,649	4.0
	2000 HRLY TEACHER	0	0	356	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	134	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,919	0.0	166	0.0	1,479	0.0	8,527	0.0	2,333	0.0
	4001 TEXTBOOKS	0	0	1,947	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	396	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	RIVERSIDE ES- PS AUTISM CLASS Total	0	0	241,113	6.0	258,098	6.0	258,018	6.0	285,891	6.0	283,897	6.0
226350	RIVERSIDE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	349,345	4.0	274,086	4.0	203,693	4.0	145,190	2.0	128,444	2.0
	1142 INSTRL ASSIST SP ED	0	0	124,780	4.0	129,319	4.0	138,835	4.0	92,099	3.0	94,362	3.0
	1500 OVERTIME	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	2,397	0.0	1,676	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	2,345	0.0	1,472	0.0	2,991	0.0	1,342	0.0	1,293	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,430	0.0	2,644	0.0	0	0.0	451	0.0	300	0.0
	4001 TEXTBOOKS	0	0	50	0.0	0	0.0	0	0.0	379	0.0	252	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	RIVERSIDE ES-CATEGORY A-SE Total	0	0	478,982	8.0	407,520	8.0	347,916	8.0	241,926	5.0	226,864	5.0
226351	RIVERSIDE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	130,431	2.0	128,357	4.0	176,037	4.0	271,987	4.0	272,775	4.0
	1142 INSTRL ASSIST SP ED	0	0	72,016	2.0	148,873	3.0	66,135	2.0	98,024	3.0	99,754	3.0
	1161 PUB HLTH TRN ASSIST	0	0	20,572	0.0	41,966	1.0	56,861	1.0	72,703	1.0	39,354	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	3,242	0.0	0	1.0	25,701	1.0
	4000 INSTRUCTL SUPPLIES	0	0	64	0.0	0	0.0	4,002	0.0	665	0.0	728	0.0
	4001 TEXTBOOKS	0	0	25	0.0	0	0.0	0	0.0	559	0.0	612	0.0
	RIVERSIDE ES-CATEGORY B-SE Total	0	0	223,108	4.0	319,196	8.0	306,278	7.0	443,938	9.0	438,924	9.0
226500	RIVERSIDE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	0	1.0	76,131	1.0	81,961	1.0	71,233	1.0	71,233	1.0
	RIVERSIDE ES-LIBRARY SERVICES Total	0	0	0	1.0	76,131	1.0	81,961	1.0	71,233	1.0	71,233	1.0
226600	RIVERSIDE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	RIVERSIDE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
226700	RIVERSIDE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	212,219	5.5	219,495	5.5	226,829	5.5	232,901	5.5	234,059	5.5
	1500 OVERTIME	0	0	1,589	0.0	1,217	0.0	1,635	0.0	1,435	0.0	760	0.0
	1501 OVERBASE SALARIES	0	0	1,055	0.0	1,321	0.0	1,802	0.0	1,520	0.0	1,520	0.0
	3000 COMMUNITY USE	0	0	-2,021	0.0	-2,556	0.0	-3,259	0.0	5,441	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-2,500	0.0	0	0.0	0	0.0	-6,763	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	224	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,128	0.0	12,070	0.0	12,215	0.0	22,760	0.0	14,324	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,537	0.0	197	0.0	1,201	0.0	0	0.0	0	0.0
	RIVERSIDE ES-CUSTODIAL SERVICES Total	0	0	221,231	5.5	231,744	5.5	240,492	5.5	257,294	5.5	250,663	5.5
226854	RIVERSIDE ES - CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	63,642	1.0	56,983	1.0	94,552	1.0	83,192	1.0	100,310	1.0
	3500 VRS RETIREMENT	0	0	9,330	0.0	10,936	0.0	14,826	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,564	0.0	4,182	0.0	5,919	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	706	0.0	824	0.0	1,135	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,869	0.0	4,359	0.0	7,198	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	605	0.0	637	0.0	898	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	6,098	0.0	0	0.0	0	0.0
	RIVERSIDE ES - CAT A (IDEA) YR 3 Total	0	0	82,715	1.0	77,920	1.0	130,625	1.0	83,192	1.0	100,310	1.0
	RIVERSIDE ELEMENTARY Total	819	842	5,882,893	102.3	6,205,313	109.2	6,122,505	102.3	6,598,768	102.5	6,552,496	102.5
0227	WOODLAWN ELEMENTARY												
	MEM WOODLAWN ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	18	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	441	452	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	43	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WOODLAWN ELEM-MEMBERSHIP Total	502	549	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
227000	WOODLAWN ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,521	1.0	143,331	1.0	60,298	1.0	141,855	1.0	144,107	1.0
	1040 ASST PRINCIPAL ES	0	0	98,627	1.0	110,718	1.0	114,274	1.0	116,763	1.0	116,763	1.0
	1200 OFFICE ASSIST ES	0	0	221,659	5.0	226,755	5.0	208,959	4.5	212,660	4.5	215,315	4.5
	1500 OVERTIME	0	0	0	0.0	65	0.0	0	0.0	2,134	0.0	516	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	218	0.0	469	0.0	762	0.0	1,048	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	998	0.0	579	0.0	2,179	0.0	2,986	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	60,996	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	211	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	101	0.0	106	0.0
	WOODLAWN ES-ADMINISTRATION Total	0	0	461,805	7.0	481,667	7.0	447,174	6.5	477,622	6.5	478,980	6.5
227100	WOODLAWN ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	269,317	5.0	206,450	4.0	222,700	3.0	242,533	3.0	243,235	3.0
	1101 TCHR ES (1-6)	0	0	1,612,398	26.5	1,625,535	27.5	1,634,608	25.5	1,492,809	21.0	1,628,517	23.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	332,195	5.4	353,670	5.4	325,253	5.4	306,293	5.0	414,041	5.6
	1106 TCHR READING	0	0	93,409	1.0	94,587	1.0	93,039	1.0	99,304	1.0	99,304	1.0
	1118 TCHR INSTRL SUPPORT	0	0	166,894	0.0	44,889	0.0	94,439	0.0	66,594	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	85,610	1.5	149,278	1.5	114,210	1.0	119,696	1.0	86,399	1.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	224,068	3.0	258,112	3.5
	1140 INSTRUCTL ASSIST K	0	0	154,100	5.0	111,349	4.0	100,335	3.0	105,673	3.0	107,905	3.0
	1141 INSTRL ASSIST GENRL	0	0	31,751	1.0	20,841	1.0	0	1.0	0	1.0	29,206	1.0
	1500 OVERTIME	0	0	0	0.0	29	0.0	0	0.0	25	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	210	0.0	0	0.0	238	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	2,467	0.0	4,330	0.0	1,889	0.0	2,900	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,058	0.0	7,291	0.0	7,833	0.0	18,402	0.0	2,492	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-1,875	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2007	HRLY DINING ASSIST	0	0	6,479	0.0	9,297	0.0	9,860	0.0	6,072	0.0	6,071	0.0
2020	SUBS SICK/PERSNL LV	0	0	31,634	0.0	46,587	0.0	38,833	0.0	59,069	0.0	68,283	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	45,154	0.0	33,399	0.0	37,040	0.0	27,401	0.0	20,684	0.0
4001	TEXTBOOKS	0	0	6,899	0.0	6,914	0.0	2,087	0.0	35,262	0.0	33,253	0.0
4002	GEN OFFICE SUPPLIES	0	0	486	0.0	608	0.0	625	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	59	0.0	29	0.0	89	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	64	0.0	156	0.0	114	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3,609	0.0	2,288	0.0	76	0.0	6,580	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	213	0.0	0	0.0	0	0.0	0	0.0
4012	REFERENCE BOOKS	0	0	-80	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	782	0.0	608	0.0	738	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,229	0.0
4021	MAINTENANCE SUPPS	0	0	164	0.0	296	0.0	287	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	12,254	0.0	0	0.0	5,441	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	1,000	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	2,737	0.0	2,737	0.0	2,684	0.0	2,577	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	199	0.0	0	0.0	0	0.0	671	0.0	0	0.0
	WOODLAWN ES-GENERAL INSTRUCTION Total	0	0	2,860,639	45.4	2,722,590	44.4	2,692,180	39.9	2,814,290	38.0	3,002,229	41.1
227201	WOODLAWN ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	501	0.0	525	0.0	372	0.0	429	0.0	392	0.0
	WOODLAWN ES-GIFTED/TALENTED Total	0	0	501	0.0	525	0.0	372	0.0	429	0.0	392	0.0
227206	WOODLAWN ES-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	16,273	0.0	10,862	0.0	12,951	0.0	12,044	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-5,368	0.0	0	0.0	-1,844	0.0	0	0.0	0	0.0
	WOODLAWN ES-TOTAL SCHOOL APPROACH Total	0	0	10,905	0.0	10,862	0.0	11,108	0.0	12,044	0.0	0	0.0
227217	WOODLAWN ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	2,225	0.0	1,089	0.0	3,090	0.0	1,850	0.0	1,521	0.0
2505	OUTSTAND PERF AWARD	0	0	281	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	362	0.0	0	0.0	2,935	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	905	0.0	432	0.0	663	0.0	739	0.0	799	0.0
	WOODLAWN ES-SB STAFF DEVELOPMENT Total	0	0	3,411	0.0	1,882	0.0	3,753	0.0	5,524	0.0	2,320	0.0
227224	WOODLAWN ES-INTERV SCHOOL IMPROVEMENT												
2000	HRLY TEACHER	0	0	8,912	0.0	4,422	0.0	0	0.0	5,000	0.0	0	0.0
2030	SUBS TRAINING	0	0	4,860	0.0	4,587	0.0	0	0.0	544	0.0	0	0.0
	WOODLAWN ES-INTERV SCHOOL IMPROVEMENT Total	0	0	13,772	0.0	9,009	0.0	0	0.0	5,544	0.0	0	0.0
227251	WOODLAWN ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	93,651	1.0	95,993	1.0	101,649	0.5	103,381	0.5	65,182	0.5
	WOODLAWN ES-TECHNOLOGY Total	0	0	93,651	1.0	95,993	1.0	101,649	0.5	103,381	0.5	65,182	0.5
227328	WOODLAWN ES-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-61	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	61	0.0	76	0.0	0	0.0
	WOODLAWN ES-PTA PTO BOOSTER Total	0	0	0	0.0	0	0.0	61	0.0	15	0.0	0	0.0
227350	WOODLAWN ES-CATEGORY A-SE												
1043	ASST PRINCPL SP ED	0	0	105,382	1.0	108,017	1.0	113,329	1.0	115,607	1.0	115,607	1.0
1105	TCHR SPECIAL ED	0	0	496,220	6.0	479,685	7.0	479,364	7.0	476,295	7.0	601,031	8.0
1120	SCHOOL COUNS SVS ES	0	0	0	0.0	0	0.0	0	0.0	66,594	0.0	0	0.0
1142	INSTRL ASSIST SP ED	0	0	45,307	0.0	30,638	1.0	31,879	1.0	45,329	1.0	121,958	4.0
1203	OFFICE ASSIST SP ED	0	0	0	1.0	0	1.0	0	1.0	0	1.0	44,763	1.0
2000	HRLY TEACHER	0	0	158	0.0	9,869	0.0	2,103	0.0	10,036	0.0	1,425	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	6,100	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	5,227	0.0	5,279	0.0
2021	SUBS OFFICL/VAC LV	0	0	1,391	0.0	46	0.0	834	0.0	1,170	0.0	1,320	0.0
2030	SUBS TRAINING	0	0	107	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	2,915	0.0	9,696	0.0	3,786	0.0	1,303	0.0	2,091	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	1,829	0.0	1,758	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	7	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,100	0.0	2,363	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	53	0.0	4	0.0	0	0.0	0	0.0
		WOODLAWN ES-CATEGORY A-SE Total	0	0	651,479	8.0	638,010	10.0	631,298	10.0	731,589	10.0	897,595	14.0
227351		WOODLAWN ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	203,085	2.0	248,286	3.0	335,236	5.0	284,332	4.0	418,737	6.0
	1142	INSTR L ASSIST SP ED	0	0	79,742	2.0	78,304	1.0	129,607	4.0	111,052	3.0	141,193	4.0
	1161	PUB HLTH TRN ASSIST	0	0	0	0.0	24,329	1.0	42,613	1.0	30,199	1.0	60,284	2.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	27,844	1.0	28,209	1.0
	1501	OVERBASE SALARIES	0	0	0	0.0	17	0.0	16	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	550	0.0	1,900	0.0	1,129	0.0
	4001	TEXTBOOKS	0	0	577	0.0	0	0.0	2,646	0.0	852	0.0	949	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
	4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	551	0.0	0	0.0	0	0.0
		WOODLAWN ES-CATEGORY B-SE Total	0	0	283,404	4.0	350,937	5.0	511,219	10.0	456,179	9.0	651,881	13.0
227500		WOODLAWN ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	95,918	1.0	51,662	1.0	55,716	1.0	59,488	1.0	59,488	1.0
		WOODLAWN ES-LIBRARY SERVICES Total	0	0	95,918	1.0	51,662	1.0	55,716	1.0	59,488	1.0	59,488	1.0
227600		WOODLAWN ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		WOODLAWN ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
227700		WOODLAWN ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	189,044	5.0	188,905	5.0	182,424	4.5	190,531	4.5	210,287	5.0
	1500	OVERTIME	0	0	1,805	0.0	2,464	0.0	3,975	0.0	3,305	0.0	691	0.0
	1501	OVERBASE SALARIES	0	0	556	0.0	562	0.0	895	0.0	1,244	0.0	1,382	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,607	0.0	0	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	2,607	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-2,113	0.0	93	0.0	-1,122	0.0	11,594	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	30	0.0	20	0.0	23	0.0	-2,431	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	57	0.0	59	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	8,686	0.0	9,019	0.0	8,475	0.0	12,302	0.0	10,288	0.0
	4021	MAINTENANCE SUPPS	0	0	3,000	0.0	3,121	0.0	2,942	0.0	0	0.0	0	0.0
		WOODLAWN ES-CUSTODIAL SERVICES Total	0	0	201,007	5.0	204,239	5.0	197,671	4.5	216,545	4.5	222,648	5.0
227854		WOODLAWN ES-CAT A (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	58,109	1.0	67,011	1.0	72,583	1.0	59,216	1.0	71,400	1.0
	1142	INSTR L ASSIST SP ED	0	0	72,273	2.0	74,656	2.0	75,897	2.0	56,281	2.0	0	0.0
	3500	VRS RETIREMENT	0	0	12,788	0.0	15,936	0.0	16,380	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,885	0.0	6,093	0.0	6,539	0.0	0	0.0	0	0.0
	3502	FCERS CNTY RETIREMT	0	0	9,887	0.0	11,132	0.0	11,947	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	968	0.0	1,201	0.0	1,254	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	9,661	0.0	10,517	0.0	11,030	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	829	0.0	928	0.0	992	0.0	0	0.0	0	0.0
	3541	CNTY LIFE INSURANCE	0	0	94	0.0	96	0.0	96	0.0	0	0.0	0	0.0
	3561	KAISER	0	0	6,193	0.0	6,242	0.0	6,460	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	14,263	0.0	15,141	0.0	15,771	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	1,142	0.0	1,193	0.0	1,227	0.0	0	0.0	0	0.0
		WOODLAWN ES-CAT A (IDEA) YR3 Total	0	0	191,091	3.0	210,147	3.0	220,176	3.0	115,497	3.0	71,400	1.0
		WOODLAWN ELEMENTARY Total	502	549	4,870,174	74.4	4,780,114	76.4	4,874,994	75.4	5,000,790	72.5	5,454,757	82.1
0229		WOODLEY HILLS ELEMENTARY												
	MEM	WOODLEY HILLS ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	541	476	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	41	45	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		WOODLEY HILLS ELEM-MEMBERSHIP Total	600	539	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
229000		WOODLEY HILLS ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	136,815	1.0	140,235	1.0	143,988	1.0	147,003	1.0	147,003	1.0
	1040	ASST PRINCIPAL ES	0	0	225,862	1.0	225,864	1.0	233,526	1.0	232,901	1.0	134,213	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1200	OFFICE ASSIST ES	0	0	215,265	5.0	220,865	5.0	225,578	5.5	236,617	5.0	220,006	4.5
1500	OVERTIME	0	0	441	0.0	663	0.0	463	0.0	3,644	0.0	508	0.0
1501	OVERBASE SALARIES	0	0	1,116	0.0	317	0.0	926	0.0	1,133	0.0	1,032	0.0
2000	HRLY TEACHER	0	0	1,261	0.0	315	0.0	0	0.0	-484	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	1,337	0.0	2,232	0.0	1,154	0.0	1,423	0.0	974	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,929	0.0	2,660	0.0	0	0.0	329	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	114	0.0	105	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WOODLEY HILLS ES-ADMINISTRATION Total	0	0	584,200	7.0	593,151	7.0	605,635	7.5	622,829	7.0	503,991	6.5
229100	WOODLEY HILLS ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	332,453	4.0	284,458	4.0	336,359	4.0	353,504	4.0	354,528	4.0
1101	TCHR ES (1-6)	0	0	1,950,744	30.5	1,912,330	29.5	2,046,513	30.5	1,711,175	25.0	1,585,092	22.0
1102	TCHR ES - PE/MUSIC/ART	0	0	410,445	7.1	427,909	7.5	453,374	7.7	422,321	7.1	390,754	6.2
1106	TCHR READING	0	0	80,877	1.0	0	1.0	70,151	1.0	76,049	1.0	76,049	1.0
1118	TCHR INSTRL SUPPORT	0	0	98,149	0.0	42,665	0.0	52,068	0.0	65,989	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	111,713	1.5	116,046	1.5	123,364	1.5	141,089	1.5	107,792	1.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	242,107	3.0	209,413	2.5
1140	INSTRUCTL ASSIST K	0	0	110,903	4.0	116,736	4.0	120,817	4.0	128,213	4.0	131,529	4.0
1141	INSTRL ASSIST GENRL	0	0	72,705	1.0	27,119	1.0	39,680	1.0	13,509	1.0	31,003	1.0
1500	OVERTIME	0	0	141	0.0	0	0.0	13	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	282	0.0	0	0.0	319	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	5,782	0.0	4,386	0.0	3,967	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	15,042	0.0	3,775	0.0	3,973	0.0	1,669	0.0	2,159	0.0
2005	HRLY INSTRL ASSIST	0	0	159	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	11,069	0.0	6,478	0.0	5,540	0.0	7,285	0.0	6,071	0.0
2020	SUBS SICK/PERSNL LV	0	0	70,263	0.0	87,052	0.0	68,426	0.0	66,248	0.0	63,805	0.0
2022	SUBS STUDENT ACTIVS	0	0	199	0.0	267	0.0	248	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	31,121	0.0	32,223	0.0	38,454	0.0	26,514	0.0	20,384	0.0
4001	TEXTBOOKS	0	0	12,739	0.0	14,944	0.0	9,434	0.0	-12,492	0.0	33,215	0.0
4002	GEN OFFICE SUPPLIES	0	0	741	0.0	572	0.0	756	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	29	0.0	289	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	5,130	0.0	0	0.0	3,476	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	33	0.0	0	0.0	2,189	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	2,637	0.0	87	0.0	391	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,394	0.0	1,253	0.0
4020	TOOLS	0	0	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	160	0.0	2,459	0.0	2,993	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	853	0.0	0	0.0	0	0.0
	WOODLEY HILLS ES-GENERAL INSTRUCTION Total	0	0	3,323,637	49.1	3,079,796	48.5	3,383,355	49.7	3,249,625	46.6	3,016,546	41.7
229201	WOODLEY HILLS ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	501	0.0	338	0.0	204	0.0	734	0.0	386	0.0
4001	TEXTBOOKS	0	0	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WOODLEY HILLS ES-GIFTED/TALENTED Total	0	0	778	0.0	370	0.0	204	0.0	734	0.0	386	0.0
229206	WOODLEY HILLS ES-TOTAL SCH APPROACH												
2011	HRLY PARENT LIAISON	0	0	17,866	0.0	8,413	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-10,991	0.0	-4,106	0.0	0	0.0	0	0.0	0	0.0
	WOODLEY HILLS ES-TOTAL SCH APPROACH Total	0	0	6,875	0.0	4,308	0.0	0	0.0	0	0.0	0	0.0
229211	WOODLEY HILLS ES-GIFTED/TALENTED CENTER												
4000	INSTRUCTL SUPPLIES	0	0	1,381	0.0	1,309	0.0	51	0.0	2,380	0.0	964	0.0
4001	TEXTBOOKS	0	0	0	0.0	69	0.0	0	0.0	2,074	0.0	1,131	0.0
	WOODLEY HILLS ES-GIFTED/TALENTED CENTER Total	0	0	1,381	0.0	1,378	0.0	51	0.0	4,454	0.0	2,095	0.0
229217	WOODLEY HILLS ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	8,890	0.0	199	0.0	11,459	0.0	1,502	0.0	1,360	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5022		0	0	0	0	0.0	0	0.0	1,944	0.0	0	0.0
	5024		0	0	659	0	0.0	613	0.0	788	0.0	747	0.0
	WOODLEY HILLS ES-SB STAFF DEVELOPMENT Total		0	0	9,549	0.0	199	12,072	0.0	4,234	0.0	2,107	0.0
229224	WOODLEY HILLS ES-INTERV SCH IMPROVEMENT												
	1100		0	0	3,847	0.0	0	0	0.0	0	0.0	0	0.0
	1101		0	0	7,087	0.0	0	0	0.0	0	0.0	0	0.0
	1106		0	0	3,752	0.0	0	0	0.0	0	0.0	0	0.0
	1109		0	0	6,343	0.0	0	0	0.0	0	0.0	0	0.0
	1118		0	0	1,893	0.0	0	0	0.0	0	0.0	0	0.0
	1120		0	0	3,859	0.0	0	0	0.0	0	0.0	0	0.0
	2000		0	0	9,887	0.0	3,457	15,808	0.0	5,000	0.0	0	0.0
	2030		0	0	3,692	0.0	13,691	517	0.0	0	0.0	0	0.0
	3020		0	0	-14,511	0.0	0	0	0.0	0	0.0	0	0.0
	4001		0	0	6,200	0.0	0	0	0.0	0	0.0	0	0.0
	WOODLEY HILLS ES-INTERV SCH IMPROVEMENT Total		0	0	32,049	0.0	17,147	16,325	0.0	5,000	0.0	0	0.0
229251	WOODLEY HILLS ES-TECHNOLOGY												
	1087		0	0	71,560	1.0	14,888	78,289	1.0	81,839	1.0	42,303	0.5
	WOODLEY HILLS ES-TECHNOLOGY Total		0	0	71,560	1.0	14,888	78,289	1.0	81,839	1.0	42,303	0.5
229350	WOODLEY HILLS ES-CATEGORY A-SE												
	1105		0	0	145,630	2.0	76,799	140,431	2.0	194,917	2.0	195,481	2.0
	1142		0	0	38,048	1.0	38,831	39,608	1.0	41,047	1.0	41,682	1.0
	2000		0	0	0	0.0	0	0	0.0	1,576	0.0	1,140	0.0
	2021		0	0	0	0.0	0	54	0.0	1,297	0.0	1,248	0.0
	4000		0	0	1,675	0.0	0	769	0.0	-306	0.0	247	0.0
	4001		0	0	15	0.0	6	0	0.0	240	0.0	208	0.0
	4005		0	0	301	0.0	76	158	0.0	591	0.0	0	0.0
	4007		0	0	0	0.0	0	0	0.0	525	0.0	525	0.0
	4021		0	0	15	0.0	38	0	0.0	0	0.0	0	0.0
	WOODLEY HILLS ES-CATEGORY A-SE Total		0	0	185,685	3.0	115,750	181,021	3.0	239,888	3.0	240,531	3.0
229351	WOODLEY HILLS ES-CATEGORY B-SE												
	1105		0	0	233,133	3.0	291,700	402,051	7.0	367,150	6.0	354,473	6.0
	1142		0	0	76,366	2.0	149,707	182,634	6.0	123,490	4.0	126,887	4.0
	1161		0	0	71,654	1.0	58,958	59,724	3.0	63,796	2.0	94,348	3.0
	1162		0	0	7,573	1.0	42,862	45,236	2.0	52,162	2.0	78,725	3.0
	1500		0	0	310	0.0	0	23	0.0	0	0.0	0	0.0
	1501		0	0	2,102	0.0	1,065	1,508	0.0	0	0.0	0	0.0
	4000		0	0	1,949	0.0	1,333	5,299	0.0	2,151	0.0	1,286	0.0
	4001		0	0	20	0.0	0	0	0.0	993	0.0	1,081	0.0
	4005		0	0	106	0.0	317	0	0.0	0	0.0	0	0.0
	4013		0	0	0	0.0	0	174	0.0	0	0.0	0	0.0
	WOODLEY HILLS ES-CATEGORY B-SE Total		0	0	393,212	7.0	545,942	696,649	17.0	609,741	14.0	656,800	16.0
229500	WOODLEY HILLS ES-LIBRARY SERVICES												
	1123		0	0	85,243	1.0	89,220	94,314	1.0	99,275	1.0	99,275	1.0
	WOODLEY HILLS ES-LIBRARY SERVICES Total		0	0	85,243	1.0	89,220	94,314	1.0	99,275	1.0	99,275	1.0
229600	WOODLEY HILLS ES-STUDENT ACTIVITIES												
	2502		0	0	2,590	0.0	2,590	2,616	0.0	2,642	0.0	2,642	0.0
	WOODLEY HILLS ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	2,616	0.0	2,642	0.0	2,642	0.0
229700	WOODLEY HILLS ES-CUSTODIAL SERVICES												
	1240		0	0	155,819	4.5	153,104	169,219	4.5	169,789	4.5	152,632	4.0
	1500		0	0	686	0.0	1,000	1,252	0.0	2,966	0.0	553	0.0
	1501		0	0	397	0.0	703	1,487	0.0	1,244	0.0	1,106	0.0
	2003		0	0	0	0.0	2,760	0	0.0	0	0.0	0	0.0
	3000		0	0	-1,579	0.0	-908	-2,163	0.0	831	0.0	0	0.0
	4000		0	0	405	0.0	0	0	0.0	-6,419	0.0	0	0.0
	4002		0	0	0	0.0	0	58	0.0	0	0.0	0	0.0
	4005		0	0	10,181	0.0	12,492	9,701	0.0	16,970	0.0	9,251	0.0
	4013		0	0	87	0.0	0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4020	TOOLS	0	0	0	0.0	145	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	2,319	0.0	435	0.0	1,354	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	474	0.0	472	0.0	0	0.0
	WOODLEY HILLS ES-CUSTODIAL SERVICES Total		0	0	168,314	4.5	169,730	4.5	181,383	4.5	185,853	4.5	163,542	4.0
229802	WOODLEY HILLS INTERV SCV IDEA YR3													
	1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	73,834	1.0	73,834	1.0
	WOODLEY HILLS INTERV SCV IDEA YR3 Total		0	0	0	1.0	0	1.0	0	1.0	73,834	1.0	73,834	1.0
229855	WOODLEY HILLS ES- CAT B (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	69,844	1.0	72,563	1.0	76,798	1.0	66,585	1.0	80,285	1.0
	3500	VRS RETIREMENT	0	0	10,239	0.0	11,842	0.0	12,042	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	3,911	0.0	4,528	0.0	4,808	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	775	0.0	893	0.0	922	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	5,343	0.0	5,551	0.0	5,875	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	664	0.0	689	0.0	730	0.0	0	0.0	0	0.0
	WOODLEY HILLS ES- CAT B (IDEA) YR3 Total		0	0	90,776	1.0	96,066	1.0	101,174	1.0	66,585	1.0	80,285	1.0
	WOODLEY HILLS ELEMENTARY Total		600	539	4,955,850	74.6	4,730,536	84.0	5,353,089	85.7	5,246,534	79.1	4,884,337	74.7
0230	BRYANT ALTERNATIVE HS													
MEM	BRYANT ALTERNATIVE HIGH-MEMBERSHIP													
	D	Special Ed/Alt	334	275	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BRYANT ALTERNATIVE HIGH-MEMBERSHIP Total		334	275	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BRYANT ALTERNATIVE HS Total		334	275	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BRYANT HS													
230000	BRYANT HS-ADMINISTRATION													
	1090	TECHNICIAN	0	0	76,700	1.0	76,700	1.0	78,482	1.0	79,267	1.0	79,267	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	69,683	1.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	173	0.0	0	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	12,223	0.0	0	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	0	0.0	0	0.0	0	0.0	2,101	0.0	2,079	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	703	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	9	0.0	659	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	437	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	713	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	10,337	0.0	0	0.0	0	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	14,997	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	139	0.0	0	0.0
	6041	POLICE SERVICES-SAF	0	0	450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BRYANT HS-ADMINISTRATION Total		0	0	92,147	1.0	99,982	1.0	79,579	1.0	82,383	1.0	151,029	2.0
230100	BRYANT HS													
	1022	PRINCIPAL HS	0	0	0	0.0	0	0.0	0	0.0	163,712	1.0	163,712	1.0
	1024	PRINCIPAL ALT HS	0	0	141,153	1.0	127,974	1.0	160,486	1.0	0	0.0	0	0.0
	1042	ASST PRINCIPAL HS	0	0	242,346	2.0	244,636	2.0	238,658	2.0	241,808	2.0	241,808	2.0
	1046	STUDENT SERVICES DIRECTOR	0	0	112,680	1.0	115,497	1.0	119,818	1.0	133,602	1.0	133,602	1.0
	1091	SAFETY/SECURTY SPEC	0	0	67,121	1.0	68,800	1.0	72,647	1.0	76,222	1.0	76,222	1.0
	1094	SAFETY/SECURTY ASST	0	0	56,969	1.5	58,294	1.5	62,502	1.5	64,689	1.5	64,689	1.5
	1118	TCHR INSTRL SUPPORT	0	0	231,912	0.0	189,259	0.0	206,272	0.0	233,079	0.0	0	0.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	120,234	2.0	125,834	2.0	135,344	2.0	180,808	2.0	181,331	2.0
	1123	LIBRARIAN	0	0	92,216	1.0	94,391	1.0	60,323	1.0	57,552	1.0	57,552	1.0
	1133	TCHR ALTERNATIVE ED	0	0	2,310,567	34.2	2,218,627	31.8	2,113,038	31.8	1,815,156	28.6	1,778,022	23.1
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	513,860	6.8	459,911	6.2
	1202	OFFICE ASSIST SEC	0	0	217,086	4.0	222,728	4.0	231,140	4.0	254,719	4.0	229,902	4.0
	1500	OVERTIME	0	0	14	0.0	0	0.0	711	0.0	2,793	0.0	259	0.0
	1501	OVERBASE SALARIES	0	0	174	0.0	0	0.0	2,660	0.0	672	0.0	525	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	1,233	0.0	1,355	0.0	0	0.0
	2000	HRLY TEACHER	0	0	125,308	0.0	70,521	0.0	90,501	0.0	202,087	0.0	236,614	0.0
	2002	HRLY OFFICE ASSIST	0	0	44,326	0.0	37,418	0.0	63,938	0.0	38,384	0.0	46,328	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	2,267	0.0	0	0.0	-2,183	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	5,664	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	54,244	0.0	24,450	0.0	58,451	0.0	42,202	0.0	36,879	0.0
2022	SUBS STUDENT ACTIVS	0	0	299	0.0	1,058	0.0	705	0.0	406	0.0	0	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	4,301	0.0	2,150	0.0	2,172	0.0	6,021	0.0	5,901	0.0
4000	INSTRUCTL SUPPLIES	0	0	78,212	0.0	58,145	0.0	95,997	0.0	38,582	0.0	10,027	0.0
4001	TEXTBOOKS	0	0	10,627	0.0	12,577	0.0	19,608	0.0	22,900	0.0	18,108	0.0
4002	GEN OFFICE SUPPLIES	0	0	579	0.0	400	0.0	1,025	0.0	4,703	0.0	4,703	0.0
4003	COMPUTER SUPPLIES	0	0	909	0.0	130	0.0	1,481	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	8	0.0	-221	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	305	0.0	241	0.0
4007	ADDL EQUIP <\$5000	0	0	14,943	0.0	33,038	0.0	19,753	0.0	23,885	0.0	0	0.0
4010	LIBRARY MATERIALS/SUPPLIES	0	0	0	0.0	1,915	0.0	0	0.0	9,374	0.0	9,374	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	65	0.0	130	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	479	0.0	616	0.0
4017	FIXED ASSETS>5000	0	0	6,860	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	-9,493	0.0	346	0.0	-9,291	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	223	0.0	833	0.0	745	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	452	0.0	124	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	45,931	0.0	31,676	0.0	10,552	0.0	3,769	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	4,085	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
5541	COPIER RENTAL	0	0	2,376	0.0	5,703	0.0	5,703	0.0	5,703	0.0	0	0.0
6041	POLICE SERVICES-SAF	0	0	900	0.0	1,368	0.0	897	0.0	800	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	37,101	0.0	14,410	0.0	2,368	0.0	7,000	0.0	0	0.0
	BRYANT HS Total	0	0	4,010,981	47.7	3,764,632	45.3	3,775,240	45.3	4,148,309	49.0	3,756,326	42.7
230200	BRYANT HS-CAREER/TECHNICAL EDU												
4000	INSTRUCTL SUPPLIES	0	0	3,894	0.0	1,387	0.0	1,094	0.0	1,982	0.0	1,485	0.0
4007	ADDL EQUIP <\$5000	0	0	14,112	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	5,306	0.0	0	0.0	0	0.0
	BRYANT HS-CAREER/TECHNICAL EDU Total	0	0	18,006	0.0	1,387	0.0	6,400	0.0	1,982	0.0	1,485	0.0
230206	BRYANT HS-TSA												
1500	OVERTIME	0	0	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	13,874	0.0	20,277	0.0	10,554	0.0	11,021	0.0	0	0.0
	BRYANT HS-TSA Total	0	0	13,874	0.0	20,347	0.0	10,554	0.0	11,021	0.0	0	0.0
230217	BRYANT HS-SB STAFF DEV												
2030	SUBS TRAINING	0	0	3,169	0.0	12,767	0.0	13,145	0.0	6,312	0.0	924	0.0
5022	PROFL DEVELOPMENT	0	0	1,259	0.0	1,028	0.0	601	0.0	12,502	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	19,257	0.0	8,751	0.0	6,617	0.0	8,653	0.0	605	0.0
	BRYANT HS-SB STAFF DEV Total	0	0	23,685	0.0	22,546	0.0	20,363	0.0	27,467	0.0	1,529	0.0
230251	BRYANT HS-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	87,060	1.0	88,941	1.0	93,933	1.0	97,718	1.0	97,718	1.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-128	0.0	0	0.0	123	0.0	0	0.0
	BRYANT HS-TECHNOLOGY Total	0	0	87,060	1.0	88,813	1.0	93,933	1.0	97,841	1.0	97,718	1.0
230349	BRYANT HS-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	197,485	2.0	287,904	4.0	220,454	3.0	66,906	1.0	116,939	2.0
1142	INSTRL ASSIST SP ED	0	0	35,724	1.0	36,950	1.0	38,068	1.0	45,272	1.0	39,218	1.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	40,127	0.0	570	0.0
2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	244	0.0	224	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,136	0.0	337	0.0	310	0.0	456	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	263	0.0
	BRYANT HS-CATEGORY A-SE Total	0	0	234,345	3.0	325,191	5.0	258,832	4.0	153,004	2.0	157,213	3.0
230352	BRYANT HS-CATEGORY B-SE												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	51	0.0	0	0.0
	BRYANT HS-CATEGORY B-SE Total	0	0	0	0.0	0	0.0	0	0.0	51	0.0	0	0.0
230400	BRYANT HS-SCHOOL COUNSELING SVS												
1118	TCHR INSTRL SUPPORT	0	0	82,922	0.5	86,777	0.5	91,729	0.5	108,307	1.0	108,307	1.0
2000	HRLY TEACHER	0	0	3,271	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2002 HRLY OFFICE ASSIST	0	0	22,157	0.0	39,513	0.0	26,870	0.0	25,964	0.0	25,237	0.0
	BRYANT HS-SCHOOL COUNSELING SVS Total	0	0	108,350	0.5	126,290	0.5	118,599	0.5	134,271	1.0	133,544	1.0
230450	BRYANT HS-PROJECT OPPORTUNITY												
	1119 SCHOOL COUNS SVS MS/HS	0	0	75,262	1.5	79,710	1.5	85,785	1.5	92,252	1.5	127,093	1.5
	1133 TCHR ALTERNATIVE ED	0	0	0	1.0	0	1.0	0	1.0	0	1.0	71,337	1.0
	1202 OFFICE ASSIST SEC	0	0	33,905	1.0	37,113	1.0	40,410	1.0	42,447	1.0	42,447	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	4,708	0.0	3,702	0.0	814	0.0	3,971	0.0	1,600	0.0
	2000 HRLY TEACHER	0	0	0	0.0	1,881	0.0	765	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	7,528	0.0	9,335	0.0	8,528	0.0	4,776	0.0	4,560	0.0
	4002 GEN OFFICE SUPPLIES	0	0	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4007 ADDL EQUIP <\$5000	0	0	166	0.0	168	0.0	357	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	124	0.0	139	0.0	90	0.0	3,000	0.0	3,000	0.0
	4021 MAINTENANCE SUPPS	0	0	155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	17,750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	1,026	0.0	0	0.0	7,095	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	1,500	0.0
	5084 MEMBERSHIP FEES	0	0	0	0.0	0	0.0	0	0.0	4,500	0.0	4,500	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	2,138	0.0	834	0.0	13,174	0.0	2,000	0.0
	BRYANT HS-PROJECT OPPORTUNITY Total	0	0	139,803	3.5	135,213	3.5	137,584	3.5	172,914	3.5	258,236	3.5
230700	BRYANT HIGH SCHOOL-CUSTODIAL SVCS												
	1240 CUSTODIAN	0	0	289,351	8.0	291,809	8.0	318,424	8.0	328,337	8.0	333,641	8.0
	1500 OVERTIME	0	0	6,601	0.0	7,363	0.0	11,342	0.0	4,105	0.0	1,106	0.0
	1501 OVERBASE SALARIES	0	0	447	0.0	2,111	0.0	1,257	0.0	2,212	0.0	2,212	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	262	0.0	0	0.0
	2003 HRLY CUSTODIAN	0	0	4,494	0.0	6,180	0.0	0	0.0	1,692	0.0	0	0.0
	3000 COMMUNITY USE	0	0	2,915	0.0	5,582	0.0	13,679	0.0	33,989	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,846	0.0	677	0.0	-6,194	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	1,804	0.0	0	0.0	10,662	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	2,603	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	145	0.0	479	0.0	0	0.0	0	0.0
	BRYANT HIGH SCHOOL-CUSTODIAL SVCS Total	0	0	303,807	8.0	319,460	8.0	345,859	8.0	375,064	8.0	336,959	8.0
230854	BRYANT HS- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	86,221	1.0	83,555	1.0	92,123	1.0	82,162	1.0	99,068	1.0
	3500 VRS RETIREMENT	0	0	12,700	0.0	13,636	0.0	14,445	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,871	0.0	5,214	0.0	5,767	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	961	0.0	1,028	0.0	1,106	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,298	0.0	6,079	0.0	6,749	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	820	0.0	794	0.0	875	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	1,230	0.0	0	0.0	3,659	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	3,116	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	469	0.0	398	0.0	161	0.0	0	0.0	0	0.0
	BRYANT HS- CAT A (IDEA) YR 3 Total	0	0	120,700	1.0	118,275	1.0	128,001	1.0	82,162	1.0	99,068	1.0
	BRYANT HS Total	0	0	5,152,759	65.7	5,022,137	65.3	4,974,944	64.3	5,286,470	66.5	4,993,108	62.2
0231	SANDBURG MIDDLE												
MEM	SANDBURG MIDDLE-MEMBERSHIP												
	B K-12 Gen Ed	1,038	1,036	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	318	372	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	159	173	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SANDBURG MIDDLE-MEMBERSHIP Total	1,515	1,581	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
231000	SANDBURG MS -ADMINISTRATION												
	1021 PRINCIPAL MS	0	0	132,136	1.0	128,714	1.0	142,346	1.0	146,645	1.0	146,645	1.0
	1041 ASST PRINCIPAL MS	0	0	177,218	2.0	196,119	2.0	299,914	2.0	269,225	2.0	235,844	2.0
	1090 TECHNICIAN	0	0	60,828	1.0	62,758	1.0	66,274	1.0	69,621	1.0	69,621	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1201	OFFICE ASSIST MS	0	0	162,085	3.0	167,555	3.0	175,464	3.5	186,294	3.5	169,232	3.5
1500	OVERTIME	0	0	22	0.0	362	0.0	319	0.0	10,311	0.0	1,591	0.0
1501	OVERBASE SALARIES	0	0	632	0.0	690	0.0	571	0.0	3,128	0.0	3,231	0.0
1522	BUS DRVR - FIELD TRIP	0	0	238	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	86	0.0	0	0.0	297	0.0	94	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	236	0.0	325	0.0	14,567	0.0	-9,014	0.0	20,833	0.0
2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	-8,651	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN	0	0	23,963	0.0	6,309	0.0	4,884	0.0	0	0.0	0	0.0
2505	OUTSTAND PERF AWARD	0	0	292	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	10,233	0.0	11,440	0.0	11,327	0.0
3000	COMMUNITY USE	0	0	473	0.0	0	0.0	0	0.0	802	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,769	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	225	0.0	225	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	820	0.0	855	0.0
4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	40	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	5,298	0.0	0	0.0
	SANDBURG MS -ADMINISTRATION Total	0	0	567,470	7.0	572,092	7.0	714,910	7.5	688,008	7.5	659,404	7.5
231100	SANDBURG MS -GENERAL INSTRUCTION												
1094	SAFETY/SECURTY ASST	0	0	27,601	1.0	28,291	1.0	48,705	1.0	31,579	1.0	43,547	1.0
1103	TCHR MS	0	0	4,770,485	75.7	4,981,931	78.9	5,181,917	82.5	5,182,223	74.0	5,780,330	79.1
1106	TCHR READING	0	0	159,581	2.0	167,687	2.0	177,632	2.0	187,476	2.0	188,019	2.0
1118	TCHR INSTRL SUPPORT	0	0	292,093	0.0	170,127	0.0	190,791	0.0	213,093	0.2	35,287	0.2
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	513,625	6.2	581,903	7.2
1141	INSTRL ASSIST GENRL	0	0	0	0.0	23,042	0.0	0	0.0	0	0.0	0	0.0
1500	OVERTIME	0	0	37	0.0	278	0.0	0	0.0	-54	0.0	0	0.0
1520	BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	863	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	5,865	0.0	5,271	0.0	7,648	0.0	-3,623	0.0	0	0.0
1533	BUS DRVR VHSL TRIP	0	0	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	10,093	0.0	47,420	0.0	40,591	0.0	18,380	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	-862	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	121	0.0	4,314	0.0	0	0.0	0	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	85,356	0.0	97,255	0.0	134,544	0.0	125,555	0.0	134,917	0.0
2022	SUBS STUDENT ACTIVS	0	0	506	0.0	1,517	0.0	985	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	73,335	0.0	91,085	0.0	92,957	0.0	78,252	0.0	61,933	0.0
4001	TEXTBOOKS	0	0	56,135	0.0	42,111	0.0	40,285	0.0	68,239	0.0	89,946	0.0
4002	GEN OFFICE SUPPLIES	0	0	3,486	0.0	555	0.0	1,627	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	27	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	235	0.0	3,230	0.0	241	0.0	-7,831	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	15,472	0.0	49,053	0.0	511	0.0	949	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	140	0.0	808	0.0	108	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	326	0.0	217	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	3,628	0.0	3,786	0.0
4021	MAINTENANCE SUPPS	0	0	386	0.0	2,800	0.0	2,084	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	50	0.0	92	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	23,104	0.0	96,187	0.0	73,841	0.0	1,236	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	600	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	284	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-185	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	40,950	0.0	0	0.0	0	0.0	9	0.0	0	0.0
5541	COPIER RENTAL	0	0	3,114	0.0	3,114	0.0	3,114	0.0	3,362	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	279	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,182	0.0	844	0.0	10,048	0.0	57,216	0.0	0	0.0
	SANDBURG MS -GENERAL INSTRUCTION Total	0	0	5,570,042	78.7	5,813,759	81.9	6,012,553	85.5	6,473,994	83.4	6,919,669	89.4
231140	Sandburg MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	452	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	557	0.0	617	0.0	720	0.0	800	0.0	800	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
231141	Sandburg MS Chorus Total	0	0	557	0.0	1,069	0.0	720	0.0	1,579	0.0	1,579	0.0
	Sandburg MS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	163	0.0	377	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	792	0.0	909	0.0	861	0.0	800	0.0	800	0.0
	Sandburg MS Orchestra Total	0	0	792	0.0	1,073	0.0	1,239	0.0	1,579	0.0	1,579	0.0
231142	Sandburg MS Band												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	695	0.0	739	0.0	899	0.0	800	0.0	800	0.0
	Sandburg MS Band Total	0	0	695	0.0	739	0.0	899	0.0	1,579	0.0	1,579	0.0
231200	SANDBURG MS-CAREER/TECHNICAL EDU												
	1116 TCHR PROF TECH	0	0	239,328	3.2	253,416	3.2	317,304	3.2	351,219	3.2	274,095	3.2
	4000 INSTRUCTL SUPPLIES	0	0	11,702	0.0	10,895	0.0	14,579	0.0	25,518	0.0	10,921	0.0
	SANDBURG MS-CAREER/TECHNICAL EDU Total	0	0	251,030	3.2	264,311	3.2	331,883	3.2	376,737	3.2	285,016	3.2
231201	SANDBURG MS-GIFTED/TALENTED												
	1522 BUS DRVR - FIELD TRIP	0	0	481	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,000	0.0	6,914	0.0	7,186	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	8,100	0.0	0	0.0	0	0.0
	SANDBURG MS-GIFTED/TALENTED Total	0	0	481	0.0	0	0.0	13,100	0.0	6,914	0.0	7,186	0.0
231203	SANDBURG MS-FOREIGN LANG IMMERSION												
	4000 INSTRUCTL SUPPLIES	0	0	110	0.0	50	0.0	0	0.0	1,238	0.0	500	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	278	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,682	0.0	387	0.0
	SANDBURG MS-FOREIGN LANG IMMERSION Total	0	0	110	0.0	50	0.0	278	0.0	3,920	0.0	887	0.0
231206	SANDBURG MS-TOTAL SCH APPROACH												
	1500 OVERTIME	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	25,795	0.0	297	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	108	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-6,555	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SANDBURG MS-TOTAL SCH APPROACH Total	0	0	19,240	0.0	407	0.0	0	0.0	0	0.0	0	0.0
231217	SANDBURG MS -SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	7,058	0.0	398	0.0	7,989	0.0	2,413	0.0	2,550	0.0
	5022 PROFL DEVELOPMENT	0	0	187	0.0	0	0.0	0	0.0	-11,297	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	12,623	0.0	7,310	0.0	3,543	0.0	1,081	0.0	1,133	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	212	0.0	0	0.0
	SANDBURG MS -SB STAFF DEVELOPMENT Total	0	0	19,868	0.0	7,708	0.0	11,532	0.0	-7,591	0.0	3,683	0.0
231224	SANDBURG MS-INTERV SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	13,733	0.0	151	0.0	2,682	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	8,135	0.0	0	0.0	0	0.0	0	0.0
	SANDBURG MS-INTERV SCHOOL IMPROVEMENT Total	0	0	13,733	0.0	8,286	0.0	2,682	0.0	10,000	0.0	0	0.0
231251	SANDBURG MS - TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	93,444	1.0	95,780	1.0	101,236	1.0	76,398	1.0	76,398	1.0
	SANDBURG MS - TECHNOLOGY Total	0	0	93,444	1.0	95,780	1.0	101,236	1.0	76,398	1.0	76,398	1.0
231312	SANDBURG MS-SP VOC ED												
	4000 INSTRUCTL SUPPLIES	0	0	217	0.0	0	0.0	1,951	0.0	1,145	0.0	0	0.0
	SANDBURG MS-SP VOC ED Total	0	0	217	0.0	0	0.0	1,951	0.0	1,145	0.0	0	0.0
231350	SANDBURG MS-CATEGORY A-SE												
	1043 ASST PRINCIPAL SP ED	0	0	77,094	0.0	94,083	0.0	0	0.0	0	0.0	0	0.0
	1105 TCHR SPECIAL ED	0	0	580,708	13.0	704,365	13.0	861,652	15.0	1,005,251	15.0	1,108,805	16.0
	1142 INSTRL ASSIST SP ED	0	0	117,739	5.0	150,438	5.0	186,555	5.0	223,307	5.0	239,248	8.0
	1500 OVERTIME	0	0	0	0.0	1,164	0.0	-107	0.0	107	0.0	0	0.0
	2000 HRLY TEACHER	0	0	22	0.0	594	0.0	163	0.0	4,208	0.0	2,564	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	307	0.0	1,317	0.0	2,730	0.0	2,909	0.0
	4000 INSTRUCTL SUPPLIES	0	0	288	0.0	2,629	0.0	3,032	0.0	4,765	0.0	2,661	0.0
	4001 TEXTBOOKS	0	0	-63	0.0	0	0.0	0	0.0	2,179	0.0	2,237	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007	ADDL EQUIP <\$5000	0	0	72	0.0	0	0.0	57	0.0	0	0.0	263	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	10,382	0.0	0	0.0	0	0.0	0	0.0
		SANDBURG MS-CATEGORY A-SE Total	0	0	775,860	18.0	963,962	18.0	1,052,720	20.0	1,242,545	20.0	1,358,686	24.0
231351		SANDBURG MS-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	196,953	3.0	269,828	4.0	275,064	4.0	337,907	5.0	396,047	5.0
	1142	INSTRL ASSIST SP ED	0	0	161,269	4.0	152,563	5.0	164,413	5.0	282,078	6.0	156,772	5.0
	1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	29,206	1.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	1.0	51,402	2.0
	1500	OVERTIME	0	0	71	0.0	35	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	75	0.0	4,942	0.0	482	0.0	5,900	0.0	1,370	0.0
	4001	TEXTBOOKS	0	0	63	0.0	0	0.0	0	0.0	1,187	0.0	1,152	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	55	0.0	690	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	179	0.0	0	0.0
		SANDBURG MS-CATEGORY B-SE Total	0	0	358,431	7.0	427,369	9.0	440,014	9.0	627,941	12.0	635,949	13.0
231400		SANDBURG MS-SCHOOL COUNSELING SVS												
	1046	STUDENT SERVICES DIRECTOR	0	0	122,471	1.0	104,716	1.0	113,757	1.0	119,808	1.0	119,808	1.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	393,938	5.0	410,605	5.0	421,902	5.0	484,216	5.0	485,618	5.0
	1201	OFFICE ASSIST MS	0	0	46,593	1.0	48,225	1.0	46,801	1.0	53,028	1.0	53,028	1.0
	1500	OVERTIME	0	0	167	0.0	778	0.0	1,266	0.0	-6,128	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	334	0.0	1,776	0.0	1,167	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-2,067	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	741	0.0	0	0.0	5,406	0.0	26,571	0.0	12,726	0.0
	2008	HRLY PROFESSIONAL	0	0	0	0.0	103	0.0	0	0.0	0	0.0	0	0.0
	2010	HRLY TEMP ALT DUTY	0	0	1,067	0.0	5,061	0.0	2,067	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	18,817	0.0	9,315	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-663	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	663	0.0	0	0.0	0	0.0
		SANDBURG MS-SCHOOL COUNSELING SVS Total	0	0	565,312	7.0	571,263	7.0	593,028	7.0	693,583	7.0	680,495	7.0
231500		SANDBURG MS -LIBRARIAN SVS												
	1123	LIBRARIAN	0	0	142,099	2.0	150,817	2.0	159,992	2.0	172,093	2.0	172,592	2.0
		SANDBURG MS -LIBRARIAN SVS Total	0	0	142,099	2.0	150,817	2.0	159,992	2.0	172,093	2.0	172,592	2.0
231600		SANDBURG MS-STUDENT ACTIVITIES												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,822	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	30	0.0	613	0.0	3,181	0.0	0	0.0	0	0.0
	2502	EXTRA DUTY SUPPLEMENT	0	0	18,401	0.0	18,402	0.0	18,607	0.0	18,788	0.0	18,788	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	188	0.0	0	0.0
	6041	POLICE SERVICES-SAF	0	0	0	0.0	234	0.0	234	0.0	-234	0.0	0	0.0
	6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	234	0.0	0	0.0	0	0.0
		SANDBURG MS-STUDENT ACTIVITIES Total	0	0	18,431	0.0	19,249	0.0	22,256	0.0	14,921	0.0	18,788	0.0
231610		SANDBURG MS-AFTER-SCHOOL PROGRAMS												
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	16,578	0.0	7,956	0.0	17,239	0.0	27,180	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	461	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	2,646	0.0	2,311	0.0	1,510	0.0	2,750	0.0	0	0.0
		SANDBURG MS-AFTER-SCHOOL PROGRAMS Total	0	0	19,224	0.0	10,267	0.0	19,210	0.0	30,930	0.0	0	0.0
231615		SANDBURG MS-AFTER-SCHOOL PRG-COUNTY												
	1083	BUSINESS SPECIALIST	0	0	91,076	1.0	76,146	1.0	95,110	1.0	96,061	1.0	96,061	1.0
	1500	OVERTIME	0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	9,647	0.0	31,475	0.0	21,358	0.0	20,000	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	162	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	119	0.0	-461	0.0	0	0.0	0	0.0
		SANDBURG MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	100,724	1.0	107,931	1.0	116,007	1.0	116,061	1.0	96,061	1.0
231617		SANDBURG MS-COUNTY VIP SUMMER												
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	4,503	0.0	0	0.0	0	0.0	0	0.0
		SANDBURG MS-COUNTY VIP SUMMER Total	0	0	0	0.0	4,503	0.0	0	0.0	0	0.0	0	0.0
231700		SANDBURG MS -CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	417,975	10.5	429,401	11.0	474,293	11.0	495,450	11.0	496,508	11.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	8,984	0.0	9,343	0.0	11,631	0.0	-1,690	0.0	1,520	0.0
1501	OVERBASE SALARIES	0	0	244	0.0	651	0.0	4,988	0.0	3,041	0.0	3,041	0.0
2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	21,598	0.0	0	0.0
3000	COMMUNITY USE	0	0	-5,906	0.0	-3,815	0.0	-146	0.0	10,466	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	16,643	0.0	0	0.0	145	0.0	-45,650	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	85	0.0	406	0.0	68	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	231	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	4,246	0.0	19,274	0.0	17,876	0.0	71,779	0.0	25,136	0.0
4007	ADDL EQUIP <\$5000	0	0	589	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	88	0.0	110	0.0	231	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,277	0.0	2,598	0.0	5,165	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	573	0.0	101	0.0	0	0.0	0	0.0	0	0.0
	SANDBURG MS -CUSTODIAL SERVICES Total	0	0	445,798	10.5	458,128	11.0	514,482	11.0	554,993	11.0	526,205	11.0
231854	SANDBURG MS-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	72,664	1.0	70,233	1.0	131,132	1.0	95,323	1.0	114,937	1.0
1142	INSTRL ASSIST SP ED	0	0	39,279	2.0	62,173	2.0	60,399	2.0	41,240	2.0	0	0.0
3500	VRS RETIREMENT	0	0	16,409	0.0	21,609	0.0	29,260	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	6,268	0.0	8,262	0.0	11,682	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,242	0.0	1,629	0.0	2,239	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	8,227	0.0	10,021	0.0	14,420	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	1,063	0.0	1,258	0.0	1,773	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,098	0.0	0	0.0	0	0.0
3561	KAISER	0	0	19,853	0.0	6,242	0.0	5,805	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	0	0.0	7,570	0.0	8,664	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	571	0.0	567	0.0	1,016	0.0	0	0.0	0	0.0
	SANDBURG MS-CAT A (IDEA) YR3 Total	0	0	165,576	3.0	189,565	3.0	272,489	3.0	136,564	3.0	114,937	1.0
231857	SANDBURG MS-CAT B (IDEA) YR 3												
1105	TCHR SPECIAL ED	0	0	67,196	1.0	70,443	1.0	56,937	1.0	46,645	1.0	56,243	1.0
3500	VRS RETIREMENT	0	0	9,953	0.0	11,591	0.0	8,453	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,802	0.0	4,432	0.0	3,375	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	754	0.0	874	0.0	647	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	5,032	0.0	5,274	0.0	3,996	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	645	0.0	675	0.0	512	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	13,451	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	398	0.0	986	0.0	0	0.0	0	0.0
	SANDBURG MS-CAT B (IDEA) YR 3 Total	0	0	94,893	1.0	101,257	1.0	88,356	1.0	46,645	1.0	56,243	1.0
	SANDBURG MIDDLE Total	1,515	1,581	9,224,026	139.4	9,769,586	145.1	10,471,535	151.2	11,270,538	152.0	11,616,937	161.1
0343	LORTON STATION ELEMENTARY												
MEM	LORTON STATION ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	620	574	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	197	165	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	35	33	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LORTON STATION ELEM-MEMBERSHIP Total	870	790	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
343000	LORTON STATION-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	130,487	1.0	133,750	1.0	139,882	1.0	144,107	1.0	144,107	1.0
1040	ASST PRINCIPAL ES	0	0	209,366	2.0	225,864	2.0	184,096	2.0	208,442	2.0	208,442	2.0
1200	OFFICE ASSIST ES	0	0	228,698	6.5	241,075	6.5	225,685	6.0	260,178	6.0	242,229	5.5
1500	OVERTIME	0	0	0	0.0	949	0.0	488	0.0	6,011	0.0	611	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	1,050	0.0	1,172	0.0	1,352	0.0	1,240	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-895	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	922	0.0	0	0.0	11,171	0.0	4,922	0.0	974	0.0
2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	19,351	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	3,339	0.0	3,510	0.0	0	0.0	-14,044	0.0	0	0.0
4001	TEXTBOOKS	0	0	1,392	0.0	1,650	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	825	0.0	430	0.0	0	0.0	200	0.0	200	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4003	COMPUTER SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	12,551	0.0	554	0.0	0	0.0	-8,859	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	136	0.0	126	0.0
4007	ADDL EQUIP <\$5000	0	0	3,657	0.0	14	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	608	0.0	269	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	3,117	0.0	708	0.0	0	0.0	0	0.0	0	0.0
	LORTON STATION-ADMINISTRATION Total	0	0	595,050	9.5	629,173	9.5	562,493	9.0	601,549	9.0	597,929	8.5
343100	LORTON STATION-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	382,424	6.0	395,938	5.0	416,943	5.0	433,718	5.0	434,974	5.0
1101	TCHR ES (1-6)	0	0	2,109,973	34.5	2,011,689	34.5	1,939,448	29.5	1,919,143	25.0	1,857,911	24.0
1102	TCHR ES - PE/MUSIC/ART	0	0	496,521	8.6	550,117	8.4	563,614	7.8	572,430	7.6	534,013	7.0
1106	TCHR READING	0	0	127,419	1.0	123,306	2.0	76,861	1.0	71,337	1.0	71,337	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	26,907	0.0	0	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	115,959	2.0	125,075	2.0	136,345	2.0	135,526	2.0	102,221	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	211,796	3.0	212,409	3.0
1140	INSTRUCTL ASSIST K	0	0	173,534	6.0	193,065	5.0	191,499	5.0	169,641	5.0	172,815	5.0
1141	INSTRL ASSIST GENRL	0	0	70,936	3.0	111,104	3.0	75,034	3.0	57,030	3.0	63,546	2.0
1500	OVERTIME	0	0	0	0.0	0	0.0	19	0.0	-38	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	5,608	0.0	5,962	0.0	6,999	0.0	3,418	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,366	0.0	660	0.0	7,955	0.0	-6,802	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	2,299	0.0	635	0.0	0	0.0	180	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	272	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	10,029	0.0	11,128	0.0	9,877	0.0	8,500	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	113,669	0.0	95,025	0.0	112,766	0.0	74,898	0.0	70,216	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	35,737	0.0	47,534	0.0	35,780	0.0	45,969	0.0	23,617	0.0
4001	TEXTBOOKS	0	0	16,490	0.0	38,375	0.0	11,131	0.0	39,956	0.0	40,927	0.0
4002	GEN OFFICE SUPPLIES	0	0	41	0.0	588	0.0	228	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	6,223	0.0	2,645	0.0	0	0.0	-10,073	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	3,475	0.0	136	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	295	0.0	0	0.0	0	0.0	0	0.0
4012	REFERENCE BOOKS	0	0	628	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	130	0.0	973	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,041	0.0	1,849	0.0
4021	MAINTENANCE SUPPS	0	0	2,520	0.0	1,797	0.0	681	0.0	800	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	5,389	0.0	6	0.0	0	0.0	0	0.0
5505	OTHER SVCS CONTRACT	0	0	0	0.0	730	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	1,405	0.0	5,620	0.0	5,620	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	319	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	1,118	0.0	1,792	0.0	403	0.0	0	0.0
	LORTON STATION-GENERAL INSTRUCTION Total	0	0	3,672,536	61.1	3,754,740	59.9	3,593,708	53.3	3,740,544	51.6	3,598,121	48.5
343201	LORTON STATION-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	-1,018	0.0	-1,049	0.0	0	0.0	8,907	0.0	464	0.0
4001	TEXTBOOKS	0	0	-1,194	0.0	-1,231	0.0	0	0.0	0	0.0	0	0.0
	LORTON STATION-GIFTED/TALENTED Total	0	0	-2,212	0.0	-2,280	0.0	0	0.0	8,907	0.0	464	0.0
343206	LORTON STATION-TSA												
2011	HRLY PARENT LIAISON	0	0	21,213	0.0	19,983	0.0	18,663	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-7,346	0.0	-6,665	0.0	-6,087	0.0	0	0.0	0	0.0
	LORTON STATION-TSA Total	0	0	13,867	0.0	13,318	0.0	12,576	0.0	0	0.0	0	0.0
343211	LORTON STATION-G/T CENTER												
1101	TCHR ES (1-6)	0	0	557,262	8.0	547,867	7.0	708,802	8.0	626,317	8.0	494,549	6.0
4000	INSTRUCTL SUPPLIES	0	0	20,728	0.0	7,669	0.0	10,453	0.0	17,644	0.0	8,836	0.0
4001	TEXTBOOKS	0	0	1,237	0.0	5,577	0.0	16,727	0.0	12,381	0.0	10,370	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,611	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	217	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
343217	LORTON STATION-G/T CENTER Total	0	0	579,226	8.0	562,940	7.0	735,982	8.0	656,342	8.0	513,754	6.0
	LORTON STATION-SB STAFF DEV												
	2030 SUBS TRAINING	0	0	5,972	0.0	7,946	0.0	10,398	0.0	1,708	0.0	1,585	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,147	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	750	0.0	2,288	0.0	854	0.0	820	0.0
	LORTON STATION-SB STAFF DEV Total	0	0	5,972	0.0	8,696	0.0	12,686	0.0	3,709	0.0	2,405	0.0
343224	LORTON STATION ES-SCHOOL IMPROVEMENT												
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	924	0.0	0	0.0
	LORTON STATION ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	924	0.0	0	0.0
343251	LORTON STATION-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	56,897	1.0	95,780	1.0	101,236	1.0	104,718	1.0	104,718	1.0
	LORTON STATION-TECHNOLOGY Total	0	0	56,897	1.0	95,780	1.0	101,236	1.0	104,718	1.0	104,718	1.0
343350	LORTON STATION-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	162,617	2.0	171,774	3.0	208,316	3.0	176,721	2.0	161,984	2.0
	1142 INSTRL ASSIST SP ED	0	0	56,658	1.0	37,856	3.0	38,830	2.0	0	1.0	58,412	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,406	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	2,063	0.0	3,399	0.0	4,733	0.0	1,279	0.0	1,257	0.0
	4000 INSTRUCTL SUPPLIES	0	0	125	0.0	142	0.0	99	0.0	4,476	0.0	374	0.0
	4001 TEXTBOOKS	0	0	27	0.0	41	0.0	0	0.0	357	0.0	315	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	LORTON STATION-CATEGORY A-SE Total	0	0	221,491	3.0	213,212	6.0	251,979	5.0	190,027	3.0	224,270	4.0
343351	LORTON STATION-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	278,610	4.0	362,542	5.0	390,810	5.0	442,828	5.0	377,323	5.0
	1142 INSTRL ASSIST SP ED	0	0	101,244	3.0	89,975	4.0	93,738	4.0	94,506	4.0	130,578	4.0
	1161 PUB HLTH TRN ASSIST	0	0	26,780	1.0	18,653	1.0	24,208	1.0	26,323	1.0	27,222	1.0
	4000 INSTRUCTL SUPPLIES	0	0	3,774	0.0	79	0.0	0	0.0	5,784	0.0	866	0.0
	4001 TEXTBOOKS	0	0	60	0.0	67	0.0	0	0.0	781	0.0	728	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,618	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LORTON STATION-CATEGORY B-SE Total	0	0	412,087	8.0	471,316	10.0	508,756	10.0	570,222	10.0	536,717	10.0
343500	LORTON STATION-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	93,310	1.0	69,296	1.0	74,899	1.0	80,680	1.0	80,680	1.0
	LORTON STATION-LIBRARY SERVICES Total	0	0	93,310	1.0	69,296	1.0	74,899	1.0	80,680	1.0	80,680	1.0
343600	LORTON STATION-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	LORTON STATION-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
343700	LORTON STATION-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	216,097	5.5	241,467	6.0	257,644	6.0	248,667	5.5	249,747	5.5
	1500 OVERTIME	0	0	1,852	0.0	3,274	0.0	4,814	0.0	1,630	0.0	760	0.0
	1501 OVERBASE SALARIES	0	0	1,671	0.0	146	0.0	1,048	0.0	1,520	0.0	1,520	0.0
	3000 COMMUNITY USE	0	0	-2,726	0.0	865	0.0	467	0.0	4,275	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	124	0.0	2,600	0.0	-8,244	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	29	0.0	148	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	781	0.0	4,978	0.0	14,319	0.0	46,277	0.0	13,424	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	266	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	282	0.0	3,250	0.0	4,738	0.0	0	0.0	0	0.0
	LORTON STATION-CUSTODIAL SERVICES Total	0	0	217,957	5.5	254,133	6.0	286,072	6.0	294,124	5.5	265,451	5.5
343854	LORTON STATION-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	71,663	1.0	76,656	1.0	82,881	1.0	73,894	1.0	89,098	1.0
	1142 INSTRL ASSIST SP ED	0	0	40,757	1.0	28,742	1.0	30,037	1.0	36,506	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	16,757	0.0	17,201	0.0	17,706	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	6,401	0.0	6,577	0.0	7,069	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,269	0.0	1,296	0.0	1,355	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	8,344	0.0	7,705	0.0	8,158	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,086	0.0	1,001	0.0	1,073	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	7,073	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3566 AETNA DENTAL	0	0	1,028	0.0	676	0.0	695	0.0	0	0.0	0	0.0
	LORTON STATION-CAT A (IDEA) YR3 Total	0	0	161,510	2.0	153,007	2.0	162,424	2.0	110,400	2.0	89,098	1.0
	LORTON STATION ELEMENTARY Total	870	790	6,030,282	99.1	6,225,922	102.4	6,305,428	95.3	6,364,790	91.1	6,016,250	85.5
0348	GUNSTON ELEMENTARY												
MEM	GUNSTON ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	504	477	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	41	39	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GUNSTON ELEM-MEMBERSHIP Total	545	516	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
348000	GUNSTON ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	143,097	1.0	143,331	1.0	146,882	1.0	138,511	1.0	138,511	1.0
	1040 ASST PRINCIPAL ES	0	0	110,718	1.0	110,718	1.0	114,463	1.0	114,463	1.0	114,463	1.0
	1200 OFFICE ASSIST ES	0	0	172,104	3.5	150,250	3.0	141,977	3.0	166,140	3.5	168,294	3.5
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,760	0.0	457	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,125	0.0	928	0.0
	2000 HRLY TEACHER	0	0	0	0.0	248	0.0	0	0.0	2,704	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	172	0.0	1,918	0.0	974	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-500	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	113	0.0	94	0.0
	GUNSTON ES-ADMINISTRATION Total	0	0	425,919	5.5	404,547	5.0	403,494	5.0	426,384	5.5	423,870	5.5
348100	GUNSTON ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	198,724	3.0	172,171	3.0	206,277	3.0	215,234	3.0	149,066	2.0
	1101 TCHR ES (1-6)	0	0	1,535,759	21.5	1,479,539	19.5	1,398,856	19.5	1,572,248	20.0	1,576,665	19.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	344,755	5.2	350,830	5.0	358,163	5.0	400,891	5.2	375,335	4.8
	1106 TCHR READING	0	0	61,241	1.0	64,282	1.0	69,032	1.0	73,378	1.0	86,697	1.0
	1118 TCHR INSTRL SUPPORT	0	0	103,956	0.0	101,443	0.0	107,285	0.0	49,946	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	129,748	1.5	129,748	1.5
	1140 INSTRUCTL ASSIST K	0	0	76,192	3.0	52,272	3.0	76,147	3.0	82,845	3.0	56,316	2.0
	1141 INSTRL ASSIST GENRL	0	0	24,132	1.0	31,564	1.0	32,829	1.0	34,640	1.0	35,135	1.0
	1520 BUS DRIVER	0	0	1,012	0.0	289	0.0	2,950	0.0	-4,421	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	5,214	0.0	4,815	0.0	4,484	0.0	4,481	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,053	0.0	1,089	0.0	1,502	0.0	350	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	6,582	0.0	195	0.0	4,112	0.0	6,072	0.0	6,071	0.0
	2020 SUBS SICK/PERSNL LV	0	0	53,360	0.0	41,558	0.0	80,248	0.0	50,577	0.0	47,116	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,500	0.0
	4000 INSTRUCTL SUPPLIES	0	0	20,015	0.0	18,553	0.0	7,270	0.0	35,429	0.0	18,472	0.0
	4001 TEXTBOOKS	0	0	7,113	0.0	-619	0.0	0	0.0	32,936	0.0	29,927	0.0
	4002 GEN OFFICE SUPPLIES	0	0	609	0.0	401	0.0	475	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	913	0.0	383	0.0	61	0.0	-607	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	47	0.0	50	0.0	85	0.0	3,220	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	130	0.0	261	0.0	152	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,306	0.0	1,200	0.0
	4021 MAINTENANCE SUPPS	0	0	512	0.0	158	0.0	128	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	115	0.0	86	0.0	0	0.0	4,314	0.0	0	0.0
	GUNSTON ES-GENERAL INSTRUCTION Total	0	0	2,524,612	35.7	2,406,454	33.5	2,442,934	33.5	2,794,412	35.7	2,613,541	32.3
348201	GUNSTON ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	188	0.0	20	0.0	81	0.0	902	0.0	347	0.0
	GUNSTON ES-GIFTED/TALENTED Total	0	0	188	0.0	20	0.0	81	0.0	902	0.0	347	0.0
348206	GUNSTON ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	7,532	0.0	6,693	0.0	9,104	0.0	0	0.0	0	0.0
	GUNSTON ES-TOTAL SCHOOL APPROACH Total	0	0	7,532	0.0	6,693	0.0	9,104	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
348217	GUNSTON ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	9,021	0.0	299	0.0	5,171	0.0	1,063	0.0	977	0.0
	5022 PROFL DEVELOPMENT	0	0	150	0.0	0	0.0	0	0.0	281	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	304	0.0	81	0.0	708	0.0	1,433	0.0	622	0.0
	GUNSTON ES-SB STAFF DEVELOPMENT Total	0	0	9,475	0.0	380	0.0	5,879	0.0	2,777	0.0	1,599	0.0
348224	GUNSTON ES-SCHOOL IMPROVEMENT												
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	133	0.0	0	0.0	0	0.0
	GUNSTON ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	133	0.0	0	0.0	0	0.0
348251	GUNSTON ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	30,720	0.5	31,949	0.5	37,498	0.5	36,730	0.5	36,730	0.5
	GUNSTON ES-TECHNOLOGY Total	0	0	30,720	0.5	31,949	0.5	37,498	0.5	36,730	0.5	36,730	0.5
348307	GUNSTON ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	0	0.0	146,733	1.0	143,324	2.0	173,766	2.0	174,269	2.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	59,992	1.0	62,276	2.0	65,541	2.0	66,440	2.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	1,302	0.0	0	0.0	6,722	0.0	3,260	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	7,000	0.0	0	0.0	0	0.0	0	0.0
	GUNSTON ES-PRESCHOOL Total	0	0	0	0.0	215,027	2.0	205,601	4.0	246,029	4.0	243,969	4.0
348350	GUNSTON ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	121,327	2.0	83,007	1.0	50,727	1.0	68,453	1.0	52,000	1.0
	1142 INSTRL ASSIST SP ED	0	0	40,522	1.0	41,818	1.0	43,155	1.0	43,586	1.0	43,586	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,215	0.0	570	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	889	0.0	718	0.0
	4000 INSTRUCTL SUPPLIES	0	0	550	0.0	29	0.0	216	0.0	631	0.0	136	0.0
	4001 TEXTBOOKS	0	0	30	0.0	-12	0.0	0	0.0	159	0.0	115	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	GUNSTON ES-CATEGORY A-SE Total	0	0	162,429	3.0	124,842	2.0	94,098	2.0	116,458	2.0	97,650	2.0
348351	GUNSTON ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	276,863	4.0	306,454	4.0	305,240	4.0	228,476	3.0	229,137	3.0
	1142 INSTRL ASSIST SP ED	0	0	129,452	5.0	109,979	4.0	109,639	4.0	94,214	3.0	96,053	3.0
	1161 PUB HLTH TRN ASSIST	0	0	30,647	1.0	32,128	1.0	33,808	1.0	35,566	1.0	35,954	1.0
	4000 INSTRUCTL SUPPLIES	0	0	1,320	0.0	2,625	0.0	8,083	0.0	156	0.0	517	0.0
	4001 TEXTBOOKS	0	0	51	0.0	3	0.0	0	0.0	497	0.0	434	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	53	0.0	26	0.0	111	0.0	-96	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	GUNSTON ES-CATEGORY B-SE Total	0	0	438,385	10.0	451,216	9.0	456,989	9.0	358,812	7.0	362,095	7.0
348500	GUNSTON ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
	GUNSTON ES-LIBRARY SERVICES Total	0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
348600	GUNSTON ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	GUNSTON ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
348700	GUNSTON ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	172,590	4.0	178,740	4.0	141,274	3.5	166,305	4.0	149,504	3.5
	1500 OVERTIME	0	0	1,601	0.0	565	0.0	447	0.0	2,119	0.0	484	0.0
	1501 OVERBASE SALARIES	0	0	283	0.0	525	0.0	628	0.0	1,106	0.0	968	0.0
	3000 COMMUNITY USE	0	0	2,328	0.0	-552	0.0	-159	0.0	4,122	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	353	0.0	168	0.0	0	0.0	-1,603	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	3	0.0	0	0.0	4	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,647	0.0	7,374	0.0	7,112	0.0	10,932	0.0	9,042	0.0
	4020 TOOLS	0	0	36	0.0	0	0.0	31	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,181	0.0	2,241	0.0	2,926	0.0	500	0.0	0	0.0
	GUNSTON ES-CUSTODIAL SERVICES Total	0	0	187,021	4.0	189,061	4.0	152,265	3.5	183,481	4.0	159,998	3.5
348854	GUNSTON ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	79,757	1.0	84,014	1.0	90,320	1.0	79,961	1.0	96,414	1.0
	3500 VRS RETIREMENT	0	0	11,692	0.0	13,711	0.0	14,162	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3501	ERFC RETIREMENT	0	0	4,466	0.0	5,243	0.0	5,654	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	885	0.0	1,033	0.0	1,084	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	5,647	0.0	5,863	0.0	6,372	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE	0	0	758	0.0	798	0.0	858	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	GUNSTON ES- CAT A (IDEA) YR 3 Total	0	0	119,855	1.0	128,320	1.0	136,831	1.0	79,961	1.0	96,414	1.0
	GUNSTON ELEMENTARY Total	545	516	4,003,164	60.7	4,058,291	58.0	4,047,248	59.5	4,350,870	60.7	4,141,138	56.8
0354	SARATOGA ELEMENTARY												
MEM	SARATOGA ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	536	563	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	64	70	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SARATOGA ELEM-MEMBERSHIP Total	636	669	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
354000	SARATOGA ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	127,046	1.0	130,222	1.0	134,230	1.0	129,255	1.0	129,255	1.0
1040	ASST PRINCIPAL ES	0	0	110,718	1.0	110,718	1.0	107,033	1.0	117,931	1.0	117,931	1.0
1200	OFFICE ASSIST ES	0	0	233,279	5.5	213,051	5.5	238,486	5.0	203,793	4.5	214,141	5.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	3,133	0.0	638	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,239	0.0	1,296	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	106	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	5,637	0.0	3,436	0.0	339	0.0	1,729	0.0	974	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-134	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	244	0.0	0	0.0	0	0.0	417	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	187	0.0	150	0.0	0	0.0	150	0.0	200	0.0
4006	POSTAL SERVICE	0	0	100	0.0	69	0.0	28	0.0	125	0.0	131	0.0
	SARATOGA ES-ADMINISTRATION Total	0	0	477,212	7.5	457,646	7.5	480,117	7.0	457,743	6.5	464,566	7.0
354100	SARATOGA ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	256,413	4.0	255,449	5.0	276,627	5.0	303,251	4.0	304,129	4.0
1101	TCHR ES (1-6)	0	0	2,030,879	31.0	1,890,911	27.5	1,876,085	26.5	1,715,359	23.0	1,856,523	25.0
1102	TCHR ES - PE/MUSIC/ART	0	0	423,045	6.6	441,696	6.4	434,594	6.2	408,931	5.8	423,473	6.0
1106	TCHR READING	0	0	0	1.0	71,435	1.0	76,764	1.0	83,101	1.0	83,101	1.0
1118	TCHR INSTRL SUPPORT	0	0	126,432	0.0	93,318	0.0	126,223	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	134,252	1.5	151,518	1.5	148,761	1.5	157,780	1.5	124,483	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	191,085	2.0	225,033	2.5
1140	INSTRUCTL ASSIST K	0	0	110,697	4.0	120,779	5.0	120,321	5.0	125,392	4.0	127,646	4.0
1141	INSTRL ASSIST GENRL	0	0	0	2.0	0	2.0	0	2.0	28,289	1.0	58,412	2.0
1522	BUS DRVR - FIELD TRIP	0	0	2,661	0.0	3,372	0.0	1,413	0.0	223	0.0	0	0.0
2000	HRLY TEACHER	0	0	189	0.0	0	0.0	151	0.0	1,729	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	6,220	0.0	6,245	0.0	6,664	0.0	7,285	0.0	7,286	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	1,596	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	69,641	0.0	88,196	0.0	76,240	0.0	68,995	0.0	72,760	0.0
2021	SUBS OFFICL/VAC LV	0	0	1,069	0.0	281	0.0	253	0.0	0	0.0	0	0.0
2022	SUBS STUDENT ACTVS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,945	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	38,354	0.0	39,459	0.0	29,543	0.0	38,528	0.0	24,629	0.0
4001	TEXTBOOKS	0	0	14,518	0.0	4,252	0.0	282	0.0	8,492	0.0	41,653	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,096	0.0	624	0.0	843	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	70	0.0	54	0.0	474	0.0	-2,639	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	25	0.0	443	0.0	0	0.0	2,660	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	364	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	869	0.0	695	0.0	521	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,437	0.0	1,518	0.0
4020	TOOLS	0	0	0	0.0	29	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	303	0.0	327	0.0	145	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,990	0.0	0	0.0	756	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6060 COUNTY PRINT SHOP CHARGES	0	0	260	0.0	0	0.0	206	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	1,378	0.0	688	0.0	1,006	0.0	6,129	0.0	0	0.0
	SARATOGA ES-GENERAL INSTRUCTION Total	0	0	3,220,360	50.1	3,170,135	48.4	3,179,468	47.2	3,151,972	42.3	3,355,647	46.0
354201	SARATOGA ES-GIFTED/TALENTED												
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	714	0.0	80	0.0	445	0.0	844	0.0	485	0.0
	SARATOGA ES-GIFTED/TALENTED Total	0	0	714	0.0	80	0.0	546	0.0	844	0.0	485	0.0
354206	SARATOGA ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	14,102	0.0	89	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-5,707	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SARATOGA ES-TOTAL SCHOOL APPROACH Total	0	0	8,395	0.0	89	0.0	0	0.0	0	0.0	0	0.0
354217	SARATOGA ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	722	0.0	462	0.0	1,394	0.0	1,471	0.0	1,526	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	3,476	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	425	0.0	0	0.0	0	0.0	778	0.0	800	0.0
	SARATOGA ES-SB STAFF DEVELOPMENT Total	0	0	1,147	0.0	462	0.0	1,394	0.0	5,725	0.0	2,326	0.0
354224	SARATOGA ES-INTERV SCH IMPROVEMENT												
	1100 TCHR KINDERGARTEN	0	0	0	0.0	0	0.0	4,091	0.0	0	0.0	0	0.0
	1101 TCHR ES (1-6)	0	0	11,603	0.0	14,033	0.0	18,127	0.0	0	0.0	0	0.0
	1105 TCHR SPECIAL ED	0	0	2,290	0.0	7,009	0.0	0	0.0	0	0.0	0	0.0
	1118 TCHR INSTRL SUPPORT	0	0	7,542	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	10,793	0.0	26,906	0.0	14,777	0.0	10,000	0.0	0	0.0
	2030 SUBS TRAINING	0	0	8,521	0.0	7,352	0.0	7,359	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-16,148	0.0	-21,530	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,146	0.0	0	0.0	202	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	2,786	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
	SARATOGA ES-INTERV SCH IMPROVEMENT Total	0	0	26,746	0.0	33,771	0.0	53,542	0.0	10,000	0.0	0	0.0
354251	SARATOGA ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	69,354	1.0	71,781	1.0	78,289	1.0	87,245	1.0	87,245	1.0
	SARATOGA ES-TECHNOLOGY Total	0	0	69,354	1.0	71,781	1.0	78,289	1.0	87,245	1.0	87,245	1.0
354350	SARATOGA ES-CATEGORY A-SE												
	1043 ASST PRINCIPAL SP ED	0	0	80,374	1.0	82,821	1.0	107,257	1.0	113,329	1.0	113,329	1.0
	1105 TCHR SPECIAL ED	0	0	444,321	7.0	453,750	8.0	572,941	9.0	532,231	8.0	590,066	9.0
	1142 INSTRL ASSIST SP ED	0	0	155,662	3.0	138,122	5.0	139,272	4.0	130,079	4.0	155,254	5.0
	1203 OFFICE ASSIST SP ED	0	0	67,479	1.0	59,338	1.0	67,183	1.0	70,265	1.0	70,265	1.0
	2000 HRLY TEACHER	0	0	0	0.0	124	0.0	654	0.0	6,443	0.0	1,425	0.0
	2008 HRLY PROFESSIONAL	0	0	1,760	0.0	567	0.0	0	0.0	5,073	0.0	5,175	0.0
	2021 SUBS OFFICL/VAC LV	0	0	3,584	0.0	3,849	0.0	3,671	0.0	1,360	0.0	1,401	0.0
	2030 SUBS TRAINING	0	0	0	0.0	476	0.0	1,195	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,969	0.0	3,823	0.0	3,335	0.0	5,559	0.0	3,004	0.0
	4001 TEXTBOOKS	0	0	124	0.0	230	0.0	0	0.0	2,242	0.0	2,526	0.0
	4002 GEN OFFICE SUPPLIES	0	0	54	0.0	93	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,363	0.0	2,625	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	478	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	785	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SARATOGA ES-CATEGORY A-SE Total	0	0	757,112	12.0	743,193	15.0	895,986	15.0	868,943	14.0	945,070	16.0
354351	SARATOGA ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	401,457	5.0	465,894	6.0	319,649	5.0	377,785	5.0	293,506	4.0
	1142 INSTRL ASSIST SP ED	0	0	128,163	5.0	120,493	5.0	120,230	6.0	149,873	5.0	154,120	5.0
	1161 PUB HLTH TRN ASSIST	0	0	46,768	1.0	47,229	2.0	27,101	1.0	33,749	1.0	34,340	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	25,376	1.0	26,910	1.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,206	0.0	274	0.0	1,553	0.0	3,914	0.0	918	0.0
	4001 TEXTBOOKS	0	0	78	0.0	93	0.0	0	0.0	843	0.0	772	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	76	0.0	0	0.0	0	0.0	0	0.0
	SARATOGA ES-CATEGORY B-SE Total	0	0	605,049	12.0	660,970	14.0	468,533	12.0	566,164	11.0	483,656	10.0
354500	SARATOGA ES-LIBRARY SERVICES												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1123	LIBRARIAN	0	0	85,243	1.0	89,198	1.0	94,314	1.0	99,275	1.0	99,275	1.0
	SARATOGA ES-LIBRARY SERVICES Total		0	0	85,243	1.0	89,198	1.0	94,314	1.0	99,275	1.0	99,275	1.0
354600	SARATOGA ES-STUDENT ACT													
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	234	0.0	0	0.0	0	0.0	0	0.0
	SARATOGA ES-STUDENT ACT Total		0	0	2,590	0.0	2,824	0.0	2,616	0.0	2,642	0.0	2,642	0.0
354700	SARATOGA ES-CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	206,881	5.5	215,511	5.5	221,951	5.5	220,964	5.0	222,139	5.0
	1500	OVERTIME	0	0	2,427	0.0	1,753	0.0	2,560	0.0	2,830	0.0	691	0.0
	1501	OVERBASE SALARIES	0	0	2,121	0.0	966	0.0	2,386	0.0	1,383	0.0	1,382	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	4,137	0.0	1,631	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-2,215	0.0	-1,167	0.0	-4,069	0.0	576	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	105	0.0	0	0.0	72	0.0	-4,349	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	14	0.0	42	0.0	84	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	11,927	0.0	12,939	0.0	15,452	0.0	16,006	0.0	11,986	0.0
	4020	TOOLS	0	0	19	0.0	91	0.0	154	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	4,631	0.0	4,373	0.0	4,379	0.0	0	0.0	0	0.0
	SARATOGA ES-CUSTODIAL SERVICES Total		0	0	225,910	5.5	234,508	5.5	247,106	5.5	239,040	5.0	236,198	5.0
354802	SARATOGA ES INTERV SCV IDEA YR3													
	1118	TCHR INSTRL SUPPORT	0	0	36,141	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	5,299	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	2,024	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	402	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	2,689	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	343	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	2,719	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	183	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SARATOGA ES INTERV SCV IDEA YR3 Total		0	0	49,800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
354854	SARATOGA ES-CAT A (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	117,491	2.0	101,066	2.0	54,832	1.0	50,866	1.0	61,332	1.0
	1142	INSTRL ASSIST SP ED	0	0	38,048	1.0	38,831	1.0	39,608	1.0	34,042	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	23,218	0.0	24,188	0.0	14,701	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	8,869	0.0	9,248	0.0	5,869	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,758	0.0	1,823	0.0	1,125	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	10,875	0.0	9,986	0.0	6,891	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	1,505	0.0	1,408	0.0	891	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	12,540	0.0	12,883	0.0	10,761	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	22,863	0.0	7,860	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	2,483	0.0	1,606	0.0	422	0.0	0	0.0	0	0.0
	SARATOGA ES-CAT A (IDEA) YR3 Total		0	0	239,651	3.0	208,900	3.0	135,100	2.0	84,908	2.0	61,332	1.0
354855	SARATOGA -CAT B (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	104,064	1.0	90,049	1.0	108,578	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	16,317	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	6,514	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,249	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	7,934	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	989	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	0	0.0	986	0.0	0	0.0	0	0.0
	SARATOGA -CAT B (IDEA) YR3 Total		0	0	0	0.0	0	0.0	138,052	1.0	90,049	1.0	108,578	1.0
	SARATOGA ELEMENTARY Total		636	669	5,769,283	92.1	5,673,557	95.4	5,775,063	91.7	5,664,551	83.8	5,847,020	88.0
0429	ISLAND CREEK ELEMENTARY													
	MEM	ISLAND CREEK ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	738	718	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	76	69	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ISLAND CREEK ELEM-MEMBERSHIP Total		814	787	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
429000	ISLAND CREEK-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	164,929	2.0	198,879	1.0	210,379	2.0	217,256	2.0	217,256	2.0
	1200 OFFICE ASSIST ES	0	0	219,455	5.0	224,310	5.0	194,834	4.0	202,029	4.0	189,759	4.0
	1500 OVERTIME	0	0	630	0.0	764	0.0	11	0.0	323	0.0	756	0.0
	1501 OVERBASE SALARIES	0	0	620	0.0	399	0.0	52	0.0	682	0.0	1,535	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,565	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	2,410	0.0	276	0.0	536	0.0	2,904	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	620	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	145	0.0	0	0.0	0	0.0	169	0.0	155	0.0
	ISLAND CREEK-ADMINISTRATION Total	0	0	525,284	8.0	565,149	7.0	549,919	7.0	576,751	7.0	557,638	7.0
429100	ISLAND CREEK-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	320,031	4.0	347,070	4.0	378,589	5.0	412,520	5.0	346,923	4.0
	1101 TCHR ES (1-6)	0	0	1,686,298	26.0	1,816,734	25.0	1,937,809	24.0	1,944,642	26.0	1,950,260	26.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	378,805	6.0	360,542	5.8	424,362	6.0	439,909	6.8	401,109	6.4
	1106 TCHR READING	0	0	69,788	1.0	78,400	1.0	84,402	1.0	90,806	1.0	90,806	1.0
	1118 TCHR INSTRL SUPPORT	0	0	99,033	0.0	19,066	0.0	1,816	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	128,837	2.0	127,677	2.0	110,152	1.5	138,109	2.0	104,804	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	58,492	1.0	58,492	1.0
	1140 INSTRUCTL ASSIST K	0	0	170,671	4.0	174,559	4.0	169,820	5.0	187,532	5.0	160,761	4.0
	1141 INSTRL ASSIST GENRL	0	0	132,231	2.0	100,661	2.0	61,528	2.0	86,276	2.0	87,203	2.0
	1522 BUS DRVR - FIELD TRIP	0	0	2,867	0.0	3,326	0.0	3,587	0.0	1,181	0.0	0	0.0
	2000 HRLY TEACHER	0	0	199	0.0	1,680	0.0	4,206	0.0	0	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	7,008	0.0	8,076	0.0	8,427	0.0	8,163	0.0	7,286	0.0
	2020 SUBS SICK/PERSNL LV	0	0	116,185	0.0	78,928	0.0	79,082	0.0	81,207	0.0	76,729	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	1,481	0.0	323	0.0	120	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	12,371	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	29,269	0.0	33,343	0.0	48,499	0.0	40,349	0.0	29,015	0.0
	4001 TEXTBOOKS	0	0	14,603	0.0	10,947	0.0	36,699	0.0	31,878	0.0	49,409	0.0
	4002 GEN OFFICE SUPPLIES	0	0	462	0.0	1,699	0.0	412	0.0	407	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	47	0.0	0	0.0	116	0.0	370	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	26	0.0	109	0.0	875	0.0	137	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	8,400	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	651	0.0	608	0.0	0	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	306	0.0	1,799	0.0
	4021 MAINTENANCE SUPPS	0	0	26	0.0	287	0.0	100	0.0	67	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	11,586	0.0	65,695	0.0	0	0.0	1,350	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	161	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5502 COPIER SERVICE	0	0	194	0.0	194	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	0	0.0	113	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	20	0.0	0	0.0	4,076	0.0	3,846	0.0	0	0.0
	ISLAND CREEK-GENERAL INSTRUCTION Total	0	0	3,168,996	45.0	3,231,082	43.8	3,354,878	44.5	3,548,552	48.8	3,369,596	45.9
429201	ISLAND CREEK-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	454	0.0	62	0.0	0	0.0	1,524	0.0	575	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	ISLAND CREEK-GIFTED/TALENTED Total	0	0	454	0.0	62	0.0	0	0.0	2,324	0.0	575	0.0
429206	ISLAND CREEK-TSA												
	2011 HRLY PARENT LIAISON	0	0	4,033	0.0	3,663	0.0	5,007	0.0	5,526	0.0	0	0.0
	ISLAND CREEK-TSA Total	0	0	4,033	0.0	3,663	0.0	5,007	0.0	5,526	0.0	0	0.0
429217	ISLAND CREEK-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	4,263	0.0	2,046	0.0	3,693	0.0	1,561	0.0	1,471	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	44	0.0	1,762	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	90	0.0	0	0.0	157	0.0	807	0.0	783	0.0
	ISLAND CREEK-SB STAFF DEVELOPMENT Total	0	0	4,353	0.0	2,046	0.0	3,894	0.0	4,130	0.0	2,254	0.0
429251	ISLAND CREEK-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
429307	ISLAND CREEK-TECHNOLOGY Total	0	0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	ISLAND CREEK-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	248,941	4.0	265,772	4.0	243,586	4.0	297,940	4.0	298,803	4.0
	1142 INSTRL ASSIST SP ED	0	0	61,128	3.0	72,005	3.0	74,582	3.0	89,324	3.0	91,149	3.0
	4000 INSTRUCTL SUPPLIES	0	0	10,239	0.0	552	0.0	4,403	0.0	12,468	0.0	5,459	0.0
	4005 CUSTODIAL SUPPLIES	0	0	444	0.0	0	0.0	11	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	431	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ISLAND CREEK-PRESCHOOL Total	0	0	321,183	7.0	338,329	7.0	322,581	7.0	399,732	7.0	395,411	7.0
429315	ISLAND CREEK-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	124,029	2.0	126,376	2.0	144,557	2.0	154,876	2.0	155,325	2.0
	1142 INSTRL ASSIST SP ED	0	0	121,862	4.0	141,327	4.0	141,047	4.0	163,310	4.0	165,385	4.0
	2000 HRLY TEACHER	0	0	287	0.0	0	0.0	0	0.0	80	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	1,111	0.0	0	0.0	68	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	253	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,358	0.0	0	0.0	1,094	0.0	8,796	0.0	2,333	0.0
	ISLAND CREEK-PS AUTISM CLASS Total	0	0	249,900	6.0	267,703	6.0	286,766	6.0	327,062	6.0	323,043	6.0
429350	ISLAND CREEK ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	349,553	5.0	288,926	4.0	246,866	3.0	272,511	3.0	273,300	3.0
	1142 INSTRL ASSIST SP ED	0	0	101,267	3.0	75,520	2.0	76,847	2.0	34,640	1.0	35,135	1.0
	2000 HRLY TEACHER	0	0	385	0.0	0	0.0	292	0.0	6,043	0.0	1,710	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,462	0.0	761	0.0	1,365	0.0	1,623	0.0	1,544	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,402	0.0	-38	0.0	133	0.0	755	0.0	350	0.0
	4001 TEXTBOOKS	0	0	1,305	0.0	5,028	0.0	171	0.0	294	0.0	294	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	ISLAND CREEK ES-CATEGORY A-SE Total	0	0	455,375	8.0	370,198	6.0	325,675	5.0	316,654	4.0	313,121	4.0
429351	ISLAND CREEK ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	208,098	4.0	217,950	4.0	420,070	5.0	420,991	6.0	344,503	5.0
	1142 INSTRL ASSIST SP ED	0	0	152,033	4.0	146,062	4.0	150,740	4.0	169,707	5.0	143,634	4.0
	1161 PUB HLTH TRN ASSIST	0	0	41,044	1.0	51,005	1.0	51,775	2.0	56,522	2.0	58,300	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	18,555	0.0	20,237	1.0	22,034	1.0	22,147	1.0
	4000 INSTRUCTL SUPPLIES	0	0	1,364	0.0	225	0.0	1,821	0.0	3,852	0.0	1,108	0.0
	4001 TEXTBOOKS	0	0	74	0.0	196	0.0	64	0.0	1,012	0.0	932	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	ISLAND CREEK ES-CATEGORY B-SE Total	0	0	402,613	9.0	434,015	9.0	644,707	12.0	674,807	14.0	570,624	12.0
429500	ISLAND CREEK-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	80,675	1.0	85,065	1.0	89,849	1.0	96,364	1.0	96,364	1.0
	ISLAND CREEK-LIBRARY SERVICES Total	0	0	80,675	1.0	85,065	1.0	89,849	1.0	96,364	1.0	96,364	1.0
429600	ISLAND CREEK-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,614	0.0	2,642	0.0	2,642	0.0
	ISLAND CREEK-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,614	0.0	2,642	0.0	2,642	0.0
429700	ISLAND CREEK-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	215,730	5.0	196,373	5.0	201,802	5.0	210,623	5.0	213,122	5.0
	1500 OVERTIME	0	0	2,902	0.0	4,473	0.0	4,834	0.0	2,799	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	288	0.0	805	0.0	1,855	0.0	1,383	0.0	1,382	0.0
	3000 COMMUNITY USE	0	0	857	0.0	1,426	0.0	-164	0.0	5,940	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	72	0.0	812	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	-325	0.0	172	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	116	0.0	116	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	6,963	0.0	9,740	0.0	13,324	0.0	15,141	0.0	13,131	0.0
	4020 TOOLS	0	0	15	0.0	26	0.0	160	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	7,812	0.0	3,210	0.0	847	0.0	314	0.0	0	0.0
	ISLAND CREEK-CUSTODIAL SERVICES Total	0	0	234,431	5.0	217,152	5.0	222,658	5.0	236,199	5.0	228,326	5.0
429855	ISLAND CREEK- CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	54,074	1.0	58,511	1.0	0	1.0	52,897	1.0	63,781	1.0
	3500 VRS RETIREMENT	0	0	7,927	0.0	9,549	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,028	0.0	3,651	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3504	VRS RETIREE MEDICAL	0	0	600	0.0	720	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	4,050	0.0	4,383	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURANCE	0	0	514	0.0	556	0.0	0	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	301	0.0	398	0.0	0	0.0	0	0.0	0	0.0
		ISLAND CREEK- CAT B (IDEA) YR3 Total	0	0	76,179	1.0	83,729	1.0	0	1.0	52,897	1.0	63,781	1.0
		ISLAND CREEK ELEMENTARY Total	814	787	5,622,058	91.0	5,699,176	86.8	5,912,230	89.5	6,350,455	94.8	6,030,187	89.9
		REGION 3 Total	36,969	37,095	277,775,181	4,301.4	285,296,715	4,359.8	298,406,509	4,353.4	310,955,492	4,341.4	310,014,054	4,382.8
R4		REGION 4												
		0143 RAVENSWORTH ELEMENTARY												
	MEM	RAVENSWORTH ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	556	599	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	25	27	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		RAVENSWORTH ELEM-MEMBERSHIP Total	581	626	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	143000	RAVENSWORTH ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	144,107	1.0	144,107	1.0	144,107	1.0
	1040	ASST PRINCIPAL ES	0	0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
	1200	OFFICE ASSIST ES	0	0	151,957	3.5	157,283	3.5	143,436	3.0	154,548	3.0	155,231	3.5
	1500	OVERTIME	0	0	127	0.0	0	0.0	0	0.0	4,364	0.0	619	0.0
	1501	OVERBASE SALARIES	0	0	254	0.0	0	0.0	0	0.0	1,200	0.0	1,257	0.0
	2000	HRLY TEACHER	0	0	4,161	0.0	138	0.0	481	0.0	1,007	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	996	0.0	259	0.0	109	0.0	2,578	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	573	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	98	0.0	0	0.0	150	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	121	0.0	127	0.0
		RAVENSWORTH ES-ADMINISTRATION Total	0	0	410,946	5.5	411,231	5.5	404,896	5.0	426,579	5.0	420,446	5.5
	143100	RAVENSWORTH ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	155,395	3.0	165,840	4.0	186,228	3.0	270,633	4.0	271,417	4.0
	1101	TCHR ES (1-6)	0	0	1,731,028	20.0	1,671,972	19.0	1,854,350	20.0	1,742,722	22.0	1,880,684	24.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	346,513	4.2	348,140	4.0	347,033	4.2	368,940	5.0	410,082	5.4
	1106	TCHR READING	0	0	93,409	1.0	77,902	1.0	83,658	1.0	99,304	1.0	99,304	1.0
	1120	SCHOOL COUNS SVS ES	0	0	131,000	1.5	120,435	1.5	124,436	1.5	142,101	1.5	142,101	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	44,081	0.5	77,378	1.0
	1140	INSTRUCTL ASSIST K	0	0	71,192	3.0	75,753	4.0	69,275	3.0	108,311	4.0	111,961	4.0
	1141	INSTRAL ASSIST GENRL	0	0	33,543	1.0	35,525	1.0	36,586	1.0	37,692	1.0	37,753	1.0
	1144	INSTRAL ASSIST SP PRG	0	0	17,835	1.0	53,266	1.0	34,830	1.0	33,297	0.0	0	0.0
	1500	OVERTIME	0	0	146	0.0	0	0.0	0	0.0	7	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	3,179	0.0	3,143	0.0	2,825	0.0	488	0.0	0	0.0
	2000	HRLY TEACHER	0	0	2,441	0.0	784	0.0	0	0.0	3,761	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	11,033	0.0	6,414	0.0	6,769	0.0	6,072	0.0	7,286	0.0
	2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	69,895	0.0	47,953	0.0	50,067	0.0	51,900	0.0	53,832	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	45,218	0.0	48,414	0.0	56,043	0.0	22,163	0.0	23,917	0.0
	4001	TEXTBOOKS	0	0	34,873	0.0	17,425	0.0	2,881	0.0	17,642	0.0	40,304	0.0
	4002	GEN OFFICE SUPPLIES	0	0	781	0.0	365	0.0	451	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	25	0.0	4	0.0	87	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	1,959	0.0	966	0.0	3,134	0.0	-1,991	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	71	0.0	2,574	0.0	379	0.0	7,315	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	656	0.0	521	0.0	174	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,392	0.0	1,473	0.0
	4021	MAINTENANCE SUPPS	0	0	1,583	0.0	743	0.0	553	0.0	250	0.0	0	0.0
	4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	208	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	4,779	0.0	19,750	0.0	956	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	200	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	840	0.0	1,705	0.0	722	0.0	3,074	0.0	0	0.0
	RAVENSWORTH ES-GENERAL INSTRUCTION Total	0	0	2,757,416	34.7	2,699,593	35.5	2,861,845	34.7	2,962,689	39.0	3,162,491	41.9
143201	RAVENSWORTH ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	148	0.0	948	0.0	522	0.0	1,202	0.0	470	0.0
	RAVENSWORTH ES-GIFTED/TALENTED Total	0	0	148	0.0	948	0.0	522	0.0	1,202	0.0	470	0.0
143203	RAVENSWORTH ES-FOREIGN LANG IMMERSION												
	4000 INSTRUCTL SUPPLIES	0	0	1,222	0.0	0	0.0	756	0.0	786	0.0	500	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,315	0.0	387	0.0
	RAVENSWORTH ES-FOREIGN LANG IMMERSION Total	0	0	1,222	0.0	0	0.0	756	0.0	3,101	0.0	887	0.0
143206	RAVENSWORTH ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	5,855	0.0	5,018	0.0	5,315	0.0	5,029	0.0	0	0.0
	RAVENSWORTH ES-TOTAL SCHOOL APPROACH Total	0	0	5,855	0.0	5,018	0.0	5,315	0.0	5,029	0.0	0	0.0
143217	RAVENSWORTH ES-SB STAFF DEVELOPMENT												
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	4,620	0.0	2,164	0.0	3,075	0.0	1,136	0.0	1,174	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,236	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	425	0.0	3,687	0.0	0	0.0	670	0.0	686	0.0
	RAVENSWORTH ES-SB STAFF DEVELOPMENT Total	0	0	5,045	0.0	5,850	0.0	3,075	0.0	3,042	0.0	1,860	0.0
143224	RAVENSWORTH ES-SCHOOL IMPROVEMENT												
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,780	0.0	0	0.0
	RAVENSWORTH ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	1,780	0.0	0	0.0
143251	RAVENSWORTH ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	81,755	1.0	84,208	1.0	88,541	1.0	92,558	1.0	92,558	1.0
	RAVENSWORTH ES-TECHNOLOGY Total	0	0	81,755	1.0	84,208	1.0	88,541	1.0	92,558	1.0	92,558	1.0
143307	RAVENSWORTH ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	163,484	2.0	170,746	2.0	147,160	2.0	154,556	2.0	155,004	2.0
	1142 INSTRL ASSIST SP ED	0	0	59,516	2.0	60,976	2.0	65,439	2.0	69,719	2.0	70,553	2.0
	4000 INSTRUCTL SUPPLIES	0	0	1,176	0.0	1,233	0.0	1,377	0.0	6,799	0.0	2,411	0.0
	4005 CUSTODIAL SUPPLIES	0	0	211	0.0	48	0.0	13	0.0	-353	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0
	RAVENSWORTH ES-PRESCHOOL Total	0	0	224,386	4.0	233,174	4.0	213,989	4.0	230,722	4.0	227,968	4.0
143350	RAVENSWORTH ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	312,976	4.0	301,571	3.0	210,294	3.0	172,355	2.0	87,583	1.0
	1142 INSTRL ASSIST SP ED	0	0	88,935	3.0	64,068	2.0	57,229	2.0	34,640	1.0	35,135	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3,843	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	50	0.0	1,133	0.0	1,015	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,326	0.0	3,741	0.0	2,040	0.0	916	0.0	289	0.0
	4001 TEXTBOOKS	0	0	40	0.0	34	0.0	0	0.0	340	0.0	243	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	525	0.0
	RAVENSWORTH ES-CATEGORY A-SE Total	0	0	406,277	7.0	369,414	5.0	269,613	5.0	214,015	3.0	125,645	2.0
143351	RAVENSWORTH ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	63,017	1.0	101,173	0.0	122,153	2.0	133,636	2.0	134,023	2.0
	1142 INSTRL ASSIST SP ED	0	0	58,898	2.0	50,590	1.0	50,990	2.0	56,363	2.0	57,968	2.0
	4000 INSTRUCTL SUPPLIES	0	0	1,242	0.0	-15	0.0	84	0.0	2,345	0.0	327	0.0
	4001 TEXTBOOKS	0	0	26	0.0	15	0.0	0	0.0	249	0.0	275	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	RAVENSWORTH ES-CATEGORY B-SE Total	0	0	123,183	3.0	151,763	1.0	173,227	4.0	192,593	4.0	192,593	4.0
143500	RAVENSWORTH ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	85,082	1.0	62,501	1.0	67,875	1.0	73,834	1.0	66,594	1.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	695	0.0	6	0.0	0	0.0
	RAVENSWORTH ES-LIBRARY SERVICES Total	0	0	85,082	1.0	62,501	1.0	68,570	1.0	73,840	1.0	66,594	1.0
143600	RAVENSWORTH ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	RAVENSWORTH ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
143700	RAVENSWORTH ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	164,939	4.0	153,708	4.0	176,381	4.0	181,320	4.0	182,336	4.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	1,682	0.0	1,838	0.0	1,872	0.0	2,468	0.0	553	0.0
1501	OVERBASE SALARIES	0	0	1,026	0.0	1,243	0.0	1,182	0.0	1,106	0.0	1,106	0.0
3000	COMMUNITY USE	0	0	-2,456	0.0	-3,296	0.0	-4,050	0.0	1,098	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,632	0.0	5,440	0.0	7,120	0.0	-29,718	0.0	0	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	913	0.0	911	0.0	479	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	260	0.0	0	0.0	99	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	5,652	0.0	3,541	0.0	3,077	0.0	39,573	0.0	10,590	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	39	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	17	0.0	38	0.0	3	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	4,586	0.0	1,106	0.0	2,128	0.0	0	0.0	0	0.0
	RAVENSWORTH ES-CUSTODIAL SERVICES Total	0	0	178,251	4.0	164,568	4.0	188,323	4.0	195,846	4.0	194,585	4.0
143802	RAVENSWORTH INTERV SVC IDEA YR3												
1101	TCHR ES (1-6)	0	0	0	0.5	0	0.5	0	0.5	0	0.0	0	0.0
1106	TCHR READING	0	0	0	0.0	18,553	0.0	13,516	0.0	0	0.0	0	0.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	44,081	0.5	44,081	0.5
3500	VRS RETIREMENT	0	0	0	0.0	3,028	0.0	2,335	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	1,157	0.0	934	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	229	0.0	178	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	1,346	0.0	974	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	177	0.0	142	0.0	0	0.0	0	0.0
3561	KAISER	0	0	0	0.0	2,662	0.0	2,166	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	186	0.0	150	0.0	0	0.0	0	0.0
	RAVENSWORTH INTERV SVC IDEA YR3 Total	0	0	0	0.5	27,337	0.5	20,395	0.5	44,081	0.5	44,081	0.5
143854	RAVENSWORTH-CAT A IDEA YR3												
1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	103,931	1.0	88,301	1.0	106,470	1.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	16,296	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	6,506	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,247	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	8,018	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	987	0.0	0	0.0	0	0.0
	RAVENSWORTH-CAT A IDEA YR3 Total	0	0	0	0.0	0	0.0	136,986	1.0	88,301	1.0	106,470	1.0
143855	RAVENSWORTH - CAT B (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	100,150	1.0	51,458	1.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	14,682	0.0	8,398	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	5,608	0.0	3,211	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,112	0.0	633	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	7,705	0.0	3,952	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	951	0.0	489	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	647	0.0	333	0.0	0	0.0	0	0.0	0	0.0
	RAVENSWORTH - CAT B (IDEA) YR3 Total	0	0	130,856	1.0	68,474	1.0	0	0.0	0	0.0	0	0.0
	RAVENSWORTH ELEMENTARY Total	581	626	4,413,012	61.7	4,286,671	58.5	4,438,668	60.2	4,538,020	62.5	4,639,289	64.9
01500	WEST SPRINGFIELD HIGH												
MEM	WEST SPRINGFIELD HIGH-MEMBERSHIP												
B	K-12 Gen Ed	2,163	2,237	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	193	189	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD HIGH-MEMBERSHIP Total	2,356	2,426	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
150000	WEST SPRINGFIELD HS-ADMINISTRATION												
1022	PRINCIPAL HS	0	0	155,045	1.0	155,046	1.0	160,221	1.0	163,712	1.0	163,712	1.0
1042	ASST PRINCIPAL HS	0	0	547,691	4.0	447,519	4.0	461,077	4.0	474,582	4.0	474,582	4.0
1090	TECHNICIAN	0	0	66,801	1.0	66,410	1.0	77,326	1.0	77,334	1.0	77,334	1.0
1091	SAFETY/SECURTY SPEC	0	0	74,493	1.0	59,594	1.0	48,491	1.0	48,485	1.0	48,485	1.0
1202	OFFICE ASSIST SEC	0	0	279,059	5.5	284,137	5.5	311,124	6.0	327,171	6.0	327,027	6.0
1500	OVERTIME	0	0	4,326	0.0	5,374	0.0	722	0.0	16,258	0.0	5,184	0.0
1501	OVERBASE SALARIES	0	0	12,019	0.0	11,464	0.0	14,448	0.0	10,487	0.0	10,526	0.0
2000	HRLY TEACHER	0	0	27,833	0.0	28,004	0.0	18,086	0.0	27,927	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	3,889	0.0	11,109	0.0	38,523	0.0	-23,303	0.0	5,437	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2008		0	0	0	0	0.0	3,256	0.0	0	0.0	0	0.0
	2510		0	0	13,360	0.0	13,229	13,229	0.0	14,301	0.0	14,159	0.0
	3000		0	0	127	0.0	0	53	0.0	2,026	0.0	0	0.0
	4000		0	0	0	0.0	0	0	0.0	2,627	0.0	0	0.0
	4002		0	0	0	0.0	0	0	0.0	490	0.0	490	0.0
	4006		0	0	0	0.0	0	0	0.0	2,208	0.0	2,273	0.0
	WEST SPRINGFIELD HS-ADMINISTRATION Total		0	0	1,184,642	12.5	1,081,886	1,146,557	13.0	1,144,305	13.0	1,129,209	13.0
150100	WEST SPRINGFIELD HS-GENERAL INSTRUCTION												
	1094		0	0	110,977	3.0	139,365	122,229	3.0	127,671	3.0	128,510	3.0
	1104		0	0	7,076,123	92.2	6,871,518	7,238,694	98.3	7,398,903	98.4	7,940,471	101.8
	1106		0	0	0	1.0	0	0	1.0	0	1.0	66,594	1.0
	1118		0	0	45,185	0.2	161,258	294,545	0.0	193,159	0.0	0	0.0
	1134		0	0	0	0.0	0	0	0.0	163,969	2.0	164,444	2.0
	1141		0	0	45,221	0.0	50,617	11,442	0.0	0	0.0	0	0.0
	1500		0	0	377	0.0	242	61	0.0	0	0.0	0	0.0
	1501		0	0	1,467	0.0	1,413	761	0.0	0	0.0	0	0.0
	1522		0	0	7,220	0.0	10,956	6,219	0.0	-3,038	0.0	0	0.0
	1524		0	0	0	0.0	0	0	0.0	0	0.0	0	0.0
	2000		0	0	10,949	0.0	11,583	8,881	0.0	111,212	0.0	0	0.0
	2001		0	0	94	0.0	0	0	0.0	0	0.0	0	0.0
	2020		0	0	107,103	0.0	109,342	109,091	0.0	166,311	0.0	166,697	0.0
	2022		0	0	3,876	0.0	3,496	3,451	0.0	0	0.0	0	0.0
	2030		0	0	43	0.0	0	101	0.0	0	0.0	0	0.0
	3000		0	0	0	0.0	91	600	0.0	0	0.0	0	0.0
	4000		0	0	120,519	0.0	104,148	175,350	0.0	153,016	0.0	94,990	0.0
	4001		0	0	23,398	0.0	7,991	92,175	0.0	156,950	0.0	170,936	0.0
	4002		0	0	18,213	0.0	1,191	1,479	0.0	0	0.0	0	0.0
	4003		0	0	11,636	0.0	10,938	100	0.0	0	0.0	0	0.0
	4004		0	0	0	0.0	0	0	0.0	4,117	0.0	0	0.0
	4005		0	0	128	0.0	107	21	0.0	-380	0.0	0	0.0
	4006		0	0	0	0.0	164	0	0.0	0	0.0	0	0.0
	4007		0	0	10,874	0.0	51,072	1,248	0.0	28,980	0.0	0	0.0
	4008		0	0	486	0.0	509	0	0.0	0	0.0	0	0.0
	4013		0	0	1,097	0.0	0	87	0.0	0	0.0	0	0.0
	4017		0	0	6,650	0.0	20,928	8,197	0.0	0	0.0	0	0.0
	4020		0	0	0	0.0	100	0	0.0	0	0.0	0	0.0
	4021		0	0	658	0.0	2,463	1,380	0.0	0	0.0	0	0.0
	4023		0	0	176	0.0	30	42	0.0	0	0.0	0	0.0
	4041		0	0	34,042	0.0	26,041	17,882	0.0	1,459	0.0	0	0.0
	4042		0	0	4,053	0.0	2,029	1,600	0.0	0	0.0	0	0.0
	4508		0	0	0	0.0	0	880	0.0	600	0.0	0	0.0
	5002		0	0	171	0.0	200	157	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	123	0	0.0	0	0.0	0	0.0
	5535		0	0	34	0.0	0	0	0.0	0	0.0	0	0.0
	5541		0	0	3,137	0.0	8,919	10,773	0.0	10,745	0.0	0	0.0
	6060		0	0	371	0.0	383	0	0.0	0	0.0	0	0.0
	6580		0	0	6,294	0.0	1,112	25,219	0.0	4,122	0.0	0	0.0
	WEST SPRINGFIELD HS-GENERAL INSTRUCTION Total		0	0	7,650,574	96.4	7,598,330	8,132,664	102.3	8,517,797	104.4	8,732,642	107.8
150140	West Springfield HS Chorus												
	1522		0	0	0	0.0	191	548	0.0	779	0.0	779	0.0
	5086		0	0	1,238	0.0	1,087	1,360	0.0	1,000	0.0	1,000	0.0
	West Springfield HS Chorus Total		0	0	1,238	0.0	1,278	1,908	0.0	1,779	0.0	1,779	0.0
150141	West Springfield HS Orchestra												
	1522		0	0	316	0.0	353	168	0.0	779	0.0	779	0.0
	5086		0	0	1,415	0.0	1,364	1,575	0.0	1,000	0.0	1,000	0.0
	West Springfield HS Orchestra Total		0	0	1,732	0.0	1,717	1,743	0.0	1,779	0.0	1,779	0.0
150142	West Springfield HS Band												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1522	BUS DRVR - FIELD TRIP	0	0	704	0.0	164	0.0	3,028	0.0	779	0.0	779	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
5086	ADMISSION FEES	0	0	1,950	0.0	63	0.0	1,232	0.0	1,000	0.0	1,000	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	West Springfield HS Band Total	0	0	2,654	0.0	227	0.0	4,259	0.0	13,279	0.0	1,779	0.0
150143	West Springfield HS Marching Band												
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	12,306	0.0	14,115	0.0	2,340	0.0	20,675	0.0	0	0.0
2000	HRLY TEACHER	0	0	17,667	0.0	20,038	0.0	26,481	0.0	-20,151	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	10,000	0.0
5086	ADMISSION FEES	0	0	0	0.0	0	0.0	228	0.0	-228	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	12,225	0.0	0	0.0
	West Springfield HS Marching Band Total	0	0	29,973	0.0	34,153	0.0	29,049	0.0	22,522	0.0	10,000	0.0
150144	West Springfield HS Guitar												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
4000	INSTRUCTL SUPPLIES	0	0	66	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	99	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5086	ADMISSION FEES	0	0	846	0.0	0	0.0	505	0.0	200	0.0	200	0.0
	West Springfield HS Guitar Total	0	0	1,011	0.0	0	0.0	505	0.0	461	0.0	461	0.0
150200	WEST SPRINGFIELD HS-CAREER/TECH EDU												
1116	TCHR PROF TECH	0	0	565,459	9.5	540,761	9.5	568,717	9.8	660,847	9.8	784,408	9.8
4000	INSTRUCTL SUPPLIES	0	0	13,038	0.0	7,839	0.0	5,793	0.0	47,441	0.0	13,376	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	1,983	0.0	324	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	130	0.0	0	0.0	37	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	34	0.0	0	0.0	0	0.0	-34	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	21	0.0	24	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	110	0.0	110	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,409	0.0	158	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	253	0.0	0	0.0	0	0.0
5002	LEGISLATIVE TRAVEL	0	0	0	0.0	0	0.0	123	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-1,091	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	1,091	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD HS-CAREER/TECH EDU Total	0	0	578,770	9.5	548,731	9.5	579,472	9.8	707,646	9.8	797,784	9.8
150201	WEST SPRINGFIELD HS-GIFTED/TALENTED												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	5,012	0.0	21,075	0.0	9,503	0.0	8,355	0.0	1,856	0.0
4002	GEN OFFICE SUPPLIES	0	0	161	0.0	164	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
4004	TESTS	0	0	0	0.0	0	0.0	-2,832	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	18	0.0	122	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	10,690	0.0	1	0.0	0	0.0
	WEST SPRINGFIELD HS-GIFTED/TALENTED Total	0	0	5,191	0.0	21,377	0.0	17,361	0.0	12,356	0.0	1,856	0.0
150206	WEST SPRINGFIELD HS-TOTAL SCHOOL APPROAC												
2011	HRLY PARENT LIAISON	0	0	18,230	0.0	21,048	0.0	0	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD HS-TOTAL SCHOOL APPROAC Total	0	0	18,230	0.0	21,048	0.0	0	0.0	0	0.0	0	0.0
150217	WEST SPRINGFIELD HS-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	8,265	0.0	7,874	0.0	7,411	0.0	3,258	0.0	3,319	0.0
5022	PROFL DEVELOPMENT	0	0	539	0.0	1,821	0.0	399	0.0	-3,868	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	4,589	0.0	12,120	0.0	9,646	0.0	1,352	0.0	1,383	0.0
5025	STAFF DEVELOPMENT NSB	0	0	388	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD HS-SB STAFF DEVELOPMENT Total	0	0	13,780	0.0	21,815	0.0	17,456	0.0	742	0.0	4,702	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
150251	WEST SPRINGFIELD HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	91,630	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	WEST SPRINGFIELD HS-TECHNOLOGY Total	0	0	91,630	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
150312	W SPRINGFIELD HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	61,151	0.7	63,058	0.7	37,548	0.7	45,107	0.7	45,107	0.7
	4000 INSTRUCTL SUPPLIES	0	0	294	0.0	117	0.0	0	0.0	2,466	0.0	552	0.0
	W SPRINGFIELD HS-SP VOC ED Total	0	0	61,445	0.7	63,175	0.7	37,548	0.7	47,572	0.7	45,659	0.7
150328	WEST SPRINGFIELD HS-PTA PTO BOOSTER												
	1500 OVERTIME	0	0	0	0.0	0	0.0	188	0.0	-188	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-997	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	14,589	0.0	12,278	0.0	10,723	0.0	5,620	0.0	0	0.0
	WEST SPRINGFIELD HS-PTA PTO BOOSTER Total	0	0	14,589	0.0	12,278	0.0	10,911	0.0	4,435	0.0	0	0.0
150350	W SPRINGFIELD HS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	1,391,642	16.0	1,385,696	16.0	1,461,596	16.0	1,744,139	19.0	1,370,388	18.0
	1142 INSTRL ASSIST SP ED	0	0	182,155	5.0	141,802	4.0	136,265	5.0	185,358	5.0	155,595	5.0
	1500 OVERTIME	0	0	188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	413	0.0	15	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	5,143	0.0	3,135	0.0	3,419	0.0
	2021 SUBS OFFICL/VAC LV	0	0	100	0.0	307	0.0	2,882	0.0	3,328	0.0	3,627	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,056	0.0	8,264	0.0	1,061	0.0	7,665	0.0	3,020	0.0
	4001 TEXTBOOKS	0	0	389	0.0	378	0.0	165	0.0	2,909	0.0	2,539	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	31	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	299	0.0	0	0.0	0	0.0	0	0.0
	W SPRINGFIELD HS-CATEGORY A-SE Total	0	0	1,578,973	21.0	1,536,878	20.0	1,607,112	21.0	1,947,322	24.0	1,538,588	23.0
150351	W SPRINGFIELD HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	144,234	7.0	215,066	7.0	293,581	7.0	329,002	10.0	654,780	10.0
	1142 INSTRL ASSIST SP ED	0	0	163,754	5.0	113,515	5.0	196,200	5.0	255,926	9.0	262,831	9.0
	1161 PUB HLTH TRN ASSIST	0	0	26,711	1.0	26,565	1.0	29,030	1.0	27,244	1.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	25,699	2.0	25,318	2.0	28,434	2.0	30,914	2.0	30,219	1.0
	1500 OVERTIME	0	0	11	0.0	0	0.0	0	0.0	-134	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	37	0.0	0	0.0	133	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	32,449	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	219	0.0	460	0.0	0	0.0	11,811	0.0	2,430	0.0
	4001 TEXTBOOKS	0	0	224	0.0	228	0.0	0	0.0	2,139	0.0	2,044	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	11	0.0	0	0.0	-11	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,070	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	W SPRINGFIELD HS-CATEGORY B-SE Total	0	0	360,889	15.0	381,306	15.0	547,378	15.0	691,411	22.0	952,304	20.0
150400	WEST SPRINGFIELD-SCH COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	126,967	1.0	127,383	1.0	130,753	1.0	115,157	1.0	133,602	1.0
	1092 CAREER CENTER SPEC	0	0	56,859	1.0	58,564	1.0	61,608	1.0	64,091	1.0	64,091	1.0
	1118 TCHR INSTRL SUPPORT	0	0	164,222	2.0	143,667	2.0	155,654	2.0	172,554	2.0	173,054	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	519,720	8.0	515,534	8.0	552,105	8.0	669,327	9.0	620,439	9.0
	1202 OFFICE ASSIST SEC	0	0	73,665	1.5	75,586	1.5	80,156	1.5	83,919	1.5	83,919	1.5
	1500 OVERTIME	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	27	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	7,413	0.0	0	0.0	3,935	0.0	-18,673	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	5,346	0.0	9,023	0.0	4,908	0.0	42,411	0.0	16,844	0.0
	WEST SPRINGFIELD-SCH COUNSELING SVS Total	0	0	954,232	13.5	929,757	13.5	989,119	13.5	1,128,787	14.5	1,091,949	14.5
150500	WEST SPRINGFIELD HS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	173,368	2.0	181,051	2.0	191,716	2.0	201,409	2.0	201,992	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	WEST SPRINGFIELD HS-LIBRARY SERVICES Total	0	0	173,368	2.0	181,051	2.0	191,716	2.0	201,409	2.0	201,992	2.0
150600	WEST SPRINGFIELD HS-STUDENT ACTIVITIES												
	1045 STUDET ACT DIRECTOR	0	0	127,383	1.0	127,383	1.0	223,000	1.0	133,602	1.0	133,602	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	62,992	1.0	59,651	1.0	70,704	1.0	74,330	1.0	74,330	1.0
	1104 TCHR HS	0	0	27,314	0.5	28,942	0.5	31,729	0.5	38,025	0.5	38,025	0.5
	1202 OFFICE ASSIST SEC	0	0	44,462	1.0	60,566	1.0	62,359	1.0	62,902	1.0	62,902	1.0
	1500 OVERTIME	0	0	537	0.0	259	0.0	699	0.0	440	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	1,074	0.0	759	0.0	1,709	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	2,749	0.0	0	0.0	570	0.0	-6,722	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	112,937	0.0	106,804	0.0	104,234	0.0	62,540	0.0	0	0.0
	2000 HRLY TEACHER	0	0	307	0.0	0	0.0	344	0.0	-2,118	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	2,273	0.0	0	0.0	0	0.0	3,779	0.0	2,004	0.0
	2022 SUBS STUDENT ACTIVS	0	0	784	0.0	658	0.0	714	0.0	1,994	0.0	1,994	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	87,889	0.0	83,715	0.0	83,829	0.0	86,711	0.0	86,711	0.0
	2503 ATHLETIC COACHING SUPPLEMENT	0	0	195,805	0.0	194,371	0.0	197,659	0.0	199,680	0.0	199,680	0.0
	5040 ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
	6040 POLICE SERVICES-APP FUNDS	0	0	9,375	0.0	6,053	0.0	4,914	0.0	6,000	0.0	6,000	0.0
	6041 POLICE SERVICES-SAF	0	0	938	0.0	1,560	0.0	2,028	0.0	-2,040	0.0	0	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	525	0.0	525	0.0	468	0.0	-2,568	0.0	0	0.0
	WEST SPRINGFIELD HS-STUDENT ACTIVITIES Total	0	0	677,345	3.5	671,245	3.5	784,960	3.5	659,385	3.5	608,079	3.5
150700	WEST SPRINGFIELD HS-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	519,235	14.5	610,472	17.0	643,832	18.0	725,583	18.0	735,136	18.0
	1500 OVERTIME	0	0	4,128	0.0	8,773	0.0	11,097	0.0	2,488	0.0	2,488	0.0
	1501 OVERBASE SALARIES	0	0	6,820	0.0	15,840	0.0	21,695	0.0	4,976	0.0	4,976	0.0
	2003 HRLY CUSTODIAN	0	0	4,195	0.0	535	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	2,371	0.0	2,735	0.0	2,066	0.0	3,151	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	140	0.0	0	0.0	-443	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	8,730	0.0	6,395	0.0	345	0.0	1,175	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0	0	0.0	13,251	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	92	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	352	0.0	0	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD HS-CUSTODIAL SERVICES Total	0	0	545,478	14.5	658,584	17.0	679,036	18.0	736,931	18.0	742,600	18.0
150854	W SPRINGFIELD HS-CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	88,101	1.0	92,915	1.0	99,098	1.0	89,825	1.0	108,307	1.0
	3500 VRS RETIREMENT	0	0	12,916	0.0	15,164	0.0	15,538	0.0	0	0.0	0	0.0
	3501 ERFV RETIREMENT	0	0	4,934	0.0	5,798	0.0	6,203	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	978	0.0	1,143	0.0	1,189	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,740	0.0	7,110	0.0	7,585	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	837	0.0	883	0.0	941	0.0	0	0.0	0	0.0
	W SPRINGFIELD HS-CAT A (IDEA) YR 3 Total	0	0	114,505	1.0	123,012	1.0	130,556	1.0	89,825	1.0	108,307	1.0
	WEST SPRINGFIELD HIGH Total	2,356	2,426	14,060,249	190.6	13,986,239	190.3	15,012,991	200.8	16,036,555	213.9	16,078,283	214.3
0151	IRVING MIDDLE												
MEM	IRVING MIDDLE-MEMBERSHIP												
	B K-12 Gen Ed	976	1,070	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	118	124	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IRVING MIDDLE-MEMBERSHIP Total	1,094	1,194	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
151000	IRVING MS -ADMINISTRATION												
	1021 PRINCIPAL MS	0	0	102,049	1.0	125,109	1.0	132,143	1.0	138,187	1.0	138,187	1.0
	1041 ASST PRINCIPAL MS	0	0	196,888	2.0	220,949	2.0	229,446	2.0	235,844	2.0	235,844	2.0
	1090 TECHNICIAN	0	0	66,698	1.0	68,366	1.0	71,244	1.0	73,146	1.0	73,146	1.0
	1201 OFFICE ASSIST MS	0	0	102,424	2.0	105,271	2.0	128,226	2.0	132,718	2.0	99,825	2.0
	1500 OVERTIME	0	0	271	0.0	0	0.0	0	0.0	20,539	0.0	1,202	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	2,258	0.0	2,440	0.0
	2000 HRLY TEACHER	0	0	572	0.0	2,958	0.0	2,275	0.0	15,690	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	42,090	0.0	20,805	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2015	HRLY ACTNG SB ADMIN	0	0	10,449	0.0	0	0.0	3,157	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	65	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	9,500	0.0	9,500	0.0	9,500	0.0	10,011	0.0	9,911	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-17,838	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	392	0.0	2,352	0.0	0	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	503	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	200	0.0	225	0.0	225	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	592	0.0	646	0.0
	IRVING MS -ADMINISTRATION Total	0	0	488,851	6.0	532,153	6.0	577,151	6.0	655,814	6.0	582,231	6.0
151100	IRVING MS -GENERAL INSTRUCTION												
1094	SAFETY/SECURTY ASST	0	0	33,086	1.0	34,243	1.0	36,691	1.0	46,466	1.0	46,466	1.0
1103	TCHR MS	0	0	3,103,141	49.3	3,235,190	49.2	3,382,176	51.8	3,400,499	47.7	3,861,344	52.5
1106	TCHR READING	0	0	86,049	1.0	84,682	1.0	74,868	1.0	80,680	1.0	80,680	1.0
1118	TCHR INSTRL SUPPORT	0	0	26,190	0.0	30,572	0.0	78,357	0.0	66,594	0.0	0	0.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	182,647	2.0	183,176	2.0
1500	OVERTIME	0	0	0	0.0	0	0.0	54	0.0	-2,970	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	446	0.0	364	0.0	1,017	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	7,330	0.0	7,568	0.0	8,831	0.0	-22,933	0.0	0	0.0
2000	HRLY TEACHER	0	0	16,704	0.0	11,966	0.0	26,359	0.0	-41,170	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	1,580	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	79,048	0.0	99,062	0.0	147,706	0.0	87,190	0.0	91,108	0.0
2022	SUBS STUDENT ACTIVS	0	0	366	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	107	0.0	0	0.0	65	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,386	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	154,447	0.0	82,761	0.0	80,728	0.0	39,746	0.0	46,575	0.0
4001	TEXTBOOKS	0	0	35,143	0.0	38,121	0.0	55,352	0.0	84,424	0.0	67,929	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,376	0.0	606	0.0	205	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	5	0.0	86	0.0	0	0.0	-138	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	8,149	0.0	7,118	0.0	0	0.0	2,660	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	499	0.0	304	0.0	87	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,620	0.0	2,860	0.0
4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	8,547	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	404	0.0	0	0.0	233	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	639	0.0	346	0.0	15	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	92	0.0	43	0.0	42	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	68,725	0.0	25,642	0.0	2,434	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	5,494	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	256	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	651	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	3,405	0.0	8,485	0.0	7,240	0.0	3,784	0.0	0	0.0
	IRVING MS -GENERAL INSTRUCTION Total	0	0	3,626,029	51.3	3,667,160	51.2	3,912,842	53.8	3,944,979	51.7	4,380,138	56.5
151140	Irving MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	543	0.0	355	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	623	0.0	688	0.0	557	0.0	800	0.0	800	0.0
	Irving MS Chorus Total	0	0	1,166	0.0	1,044	0.0	557	0.0	1,579	0.0	1,579	0.0
151141	Irving MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	991	0.0	967	0.0	1,163	0.0	800	0.0	800	0.0
	Irving MS Orchestra Total	0	0	991	0.0	967	0.0	1,163	0.0	1,579	0.0	1,579	0.0
151142	Irving MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	979	0.0	1,064	0.0	1,096	0.0	800	0.0	800	0.0
	Irving MS Band Total	0	0	979	0.0	1,064	0.0	1,096	0.0	1,579	0.0	1,579	0.0
151200	IRVING MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	297,861	4.0	335,173	4.0	319,814	4.0	338,089	4.0	272,281	4.0
4000	INSTRUCTL SUPPLIES	0	0	5,983	0.0	21,482	0.0	8,505	0.0	23,443	0.0	10,297	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	8,751	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	IRVING MS-CAREER/TECHNICAL EDU Total	0	0	303,844	4.0	365,406	4.0	328,357	4.0	361,532	4.0	282,579	4.0
151201	IRVING MS-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	104	0.0	82	0.0	841	0.0	879	0.0	913	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,950	0.0	0	0.0	0	0.0	0	0.0
	IRVING MS-GIFTED/TALENTED Total	0	0	104	0.0	4,032	0.0	857	0.0	879	0.0	913	0.0
151203	IRVING MS-FOREIGN LANG IMMERSION												
	4000 INSTRUCTL SUPPLIES	0	0	50	0.0	102	0.0	899	0.0	2,158	0.0	500	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	2,883	0.0	387	0.0
	IRVING MS-FOREIGN LANG IMMERSION Total	0	0	50	0.0	102	0.0	899	0.0	5,041	0.0	887	0.0
151206	IRVING MS-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	5,025	0.0	5,326	0.0	3,800	0.0	0	0.0	0	0.0
	IRVING MS-TOTAL SCHOOL APPROACH Total	0	0	5,025	0.0	5,326	0.0	3,800	0.0	0	0.0	0	0.0
151217	IRVING MS -SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	10,807	0.0	12,162	0.0	16,632	0.0	1,585	0.0	1,695	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-16,079	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	2,153	0.0	5,462	0.0	3,391	0.0	814	0.0	855	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	78	0.0	0	0.0
	IRVING MS -SB STAFF DEVELOPMENT Total	0	0	12,960	0.0	17,624	0.0	20,023	0.0	-13,602	0.0	2,550	0.0
151251	IRVING MS -TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	60,650	1.0	68,626	1.0	74,672	1.0	79,072	1.0	79,072	1.0
	IRVING MS -TECHNOLOGY Total	0	0	60,650	1.0	68,626	1.0	74,672	1.0	79,072	1.0	79,072	1.0
151312	IRVING MS-SP VOC ED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	47	0.0	270	0.0	0	0.0
	IRVING MS-SP VOC ED Total	0	0	0	0.0	0	0.0	47	0.0	270	0.0	0	0.0
151350	IRVING MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	515,907	6.0	508,877	8.0	586,914	9.0	646,732	9.0	685,584	10.0
	1142 INSTRL ASSIST SP ED	0	0	58,163	1.0	61,304	2.0	104,187	3.0	125,226	3.0	174,045	5.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-115	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	115	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	10,203	0.0	1,710	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,923	0.0	1,625	0.0
	4000 INSTRUCTL SUPPLIES	0	0	110	0.0	154	0.0	2,225	0.0	10,526	0.0	1,746	0.0
	4001 TEXTBOOKS	0	0	92	0.0	129	0.0	0	0.0	1,400	0.0	1,468	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	7,708	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	5	0.0	0	0.0	0	0.0
	IRVING MS-CATEGORY A-SE Total	0	0	574,273	7.0	570,579	10.0	701,063	12.0	795,896	12.0	866,178	15.0
151351	IRVING MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	435,465	5.0	447,771	7.0	448,280	7.0	480,632	6.0	482,024	6.0
	1142 INSTRL ASSIST SP ED	0	0	158,323	4.0	189,002	7.0	139,047	7.0	201,349	6.0	174,836	5.0
	1161 PUB HLTH TRN ASSIST	0	0	30,016	1.0	24,731	0.0	28,547	0.0	27,243	0.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	15,973	2.0	15,154	1.0	24,269	1.0	5,246	1.0	25,701	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-926	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	26	0.0	470	0.0	99	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	20,689	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	99	0.0	-122	0.0	1,681	0.0	-7,885	0.0	1,144	0.0
	4001 TEXTBOOKS	0	0	84	0.0	122	0.0	0	0.0	1,040	0.0	962	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	23,700	0.0	0	0.0	0	0.0	0	0.0
	IRVING MS-CATEGORY B-SE Total	0	0	639,986	12.0	700,829	15.0	641,923	15.0	727,387	13.0	684,667	12.0
151400	IRVING MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	106,125	1.0	108,778	1.0	114,016	1.0	117,459	1.0	117,459	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	261,099	4.0	273,182	4.0	294,109	4.0	316,145	4.0	318,783	4.0
	1201 OFFICE ASSIST MS	0	0	53,381	1.0	54,982	1.0	58,048	1.0	60,557	1.0	60,557	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-277	0.0	0	0.0
	2000 HRLY TEACHER	0	0	776	0.0	1,337	0.0	1,307	0.0	-24,623	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	11,257	0.0	11,994	0.0	787	0.0	-5,783	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	55,023	0.0	9,315	0.0
	IRVING MS-SCHOOL COUNSELING SVS Total	0	0	432,639	6.0	450,274	6.0	468,266	6.0	518,502	6.0	518,840	6.0
151500	IRVING MS -LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	136,610	2.0	144,468	2.0	156,198	2.0	167,925	2.0	168,411	2.0
	IRVING MS -LIBRARY SERVICES Total	0	0	136,610	2.0	144,468	2.0	156,198	2.0	167,925	2.0	168,411	2.0
151600	IRVING MS-STUDENT ACTIVITY												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-22	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,415	0.0	18,195	0.0	18,788	0.0	18,788	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-1,260	0.0	0	0.0
	6041 POLICE SERVICES-SAF	0	0	825	0.0	624	0.0	1,092	0.0	-5,816	0.0	0	0.0
	IRVING MS-STUDENT ACTIVITY Total	0	0	19,240	0.0	19,061	0.0	19,287	0.0	11,691	0.0	18,788	0.0
151610	IRVING MS-AFTER-SCHOOL PROGRAMS												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1,850	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	3,165	0.0	12,262	0.0	11,058	0.0	11,765	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	6,596	0.0	5,987	0.0	5,156	0.0	7,275	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	1,200	0.0	0	0.0
	IRVING MS-AFTER-SCHOOL PROGRAMS Total	0	0	9,760	0.0	18,249	0.0	16,214	0.0	22,090	0.0	0	0.0
151615	IRVING MS-AFTER-SCHOOL PRG-COUNTY												
	1083 BUSINESS SPECIALIST	0	0	78,793	1.0	80,827	1.0	84,477	1.0	90,079	1.0	90,079	1.0
	2013 AFTER SCHOOL PROGRAMS	0	0	12,382	0.0	17,892	0.0	16,298	0.0	20,000	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
	IRVING MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	91,175	1.0	98,719	1.0	100,797	1.0	110,079	1.0	90,079	1.0
151700	IRVING MS -CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	267,292	6.5	276,268	6.5	292,865	6.5	302,415	6.5	320,990	7.0
	1500 OVERTIME	0	0	5,563	0.0	7,118	0.0	8,296	0.0	-31,871	0.0	968	0.0
	1501 OVERBASE SALARIES	0	0	1,933	0.0	1,471	0.0	2,239	0.0	1,797	0.0	1,935	0.0
	3000 COMMUNITY USE	0	0	-6,968	0.0	-4,212	0.0	14,979	0.0	32,433	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	414	0.0	24	0.0	0	0.0	-18,419	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	572	0.0	588	0.0	254	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	116	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	11,197	0.0	12,522	0.0	12,741	0.0	34,140	0.0	17,396	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	23	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,346	0.0	3,622	0.0	3,881	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	1,123	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	IRVING MS -CUSTODIAL SERVICES Total	0	0	284,587	6.5	297,459	6.5	335,280	6.5	320,495	6.5	341,289	7.0
151854	IRVING MS-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	168,740	2.0	163,222	2.0	107,522	2.0	120,211	2.0	78,351	1.0
	1142 INSTRL ASSIST SP ED	0	0	60,463	2.0	64,267	2.0	66,623	2.0	53,832	2.0	0	0.0
	3500 VRS RETIREMENT	0	0	33,601	0.0	39,711	0.0	30,722	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	12,835	0.0	15,184	0.0	12,265	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	2,544	0.0	2,993	0.0	2,351	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	16,903	0.0	16,468	0.0	12,539	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	2,178	0.0	2,312	0.0	1,861	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	24,043	0.0	16,483	0.0	24,212	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	16,699	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	1,541	0.0	2,668	0.0	1,957	0.0	0	0.0	0	0.0
	IRVING MS-CAT A (IDEA) YR3 Total	0	0	322,847	4.0	340,006	4.0	260,053	4.0	174,042	4.0	78,351	1.0
	IRVING MIDDLE Total	1,094	1,194	7,011,766	100.8	7,303,146	106.7	7,620,546	111.3	7,886,828	107.2	8,099,710	111.5
0152	WEST SPRINGFIELD ELEMENTARY												
	MEM WEST SPRINGFIELD ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	488	545	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	D Special Ed/Alt	47	53	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD ELEM-MEMBERSHIP Total	535	598	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
152000	WEST SPRINGFIELD ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	110,718	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
	1200 OFFICE ASSIST ES	0	0	123,084	3.0	128,578	3.0	129,921	3.0	133,255	3.0	133,255	3.0
	1500 OVERTIME	0	0	39	0.0	0	0.0	525	0.0	1,611	0.0	591	0.0
	1501 OVERBASE SALARIES	0	0	78	0.0	0	0.0	0	0.0	1,105	0.0	1,200	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,475	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,739	0.0	0	0.0	654	0.0	1,793	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,457	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	111	0.0	122	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	2,650	0.0	0	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD ES-ADMINISTRATION Total	0	0	372,752	5.0	384,680	5.0	393,446	5.0	407,416	5.0	401,225	5.0
152100	WEST SPRINGFIELD ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	279,452	3.0	282,211	3.0	282,322	3.0	249,773	3.0	250,495	3.0
	1101 TCHR ES (1-6)	0	0	1,220,077	16.5	1,333,359	17.5	1,386,425	16.5	1,325,205	18.0	1,462,589	20.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	256,854	4.6	245,605	5.0	294,297	5.0	258,193	5.2	379,159	5.8
	1106 TCHR READING	0	0	17,133	1.0	89,778	1.0	66,370	1.0	98,320	1.0	98,320	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	65,423	0.0	72,630	0.0	66,594	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	33,582	1.0	56,732	1.0	55,000	1.0	76,049	1.0	109,346	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	33,297	0.5	33,297	0.5
	1140 INSTRUCTL ASSIST K	0	0	88,112	3.0	90,131	3.0	93,623	3.0	96,689	3.0	98,126	3.0
	1141 INSTRL ASSIST GENRL	0	0	10,475	1.0	11,521	1.0	8,886	1.0	9,664	1.0	27,187	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	6,373	0.0	6,032	0.0	5,881	0.0	-2,657	0.0	0	0.0
	2000 HRLY TEACHER	0	0	22,139	0.0	754	0.0	1,478	0.0	-5,243	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	212	0.0	1,055	0.0	1,528	0.0	0	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	8,517	0.0	9,222	0.0	10,122	0.0	6,072	0.0	6,071	0.0
	2020 SUBS SICK/PERSNL LV	0	0	37,048	0.0	52,624	0.0	34,214	0.0	52,612	0.0	59,328	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	101	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,070	0.0	3,500	0.0
	4000 INSTRUCTL SUPPLIES	0	0	88,481	0.0	40,547	0.0	58,077	0.0	21,296	0.0	23,633	0.0
	4001 TEXTBOOKS	0	0	9,843	0.0	12,226	0.0	4,793	0.0	38,368	0.0	38,369	0.0
	4002 GEN OFFICE SUPPLIES	0	0	455	0.0	806	0.0	396	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	16	0.0	45	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	1,330	0.0	175	0.0	264	0.0	-2,814	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	733	0.0	0	0.0	0	0.0	11,480	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	565	0.0	1,948	0.0	738	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,282	0.0	1,406	0.0
	4020 TOOLS	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	198	0.0	218	0.0	173	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	2,168	0.0	8,738	0.0	7,448	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	0	0.0	1,327	0.0	3,981	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	1,074	0.0	1,813	0.0	5,414	0.0	1,544	0.0	0	0.0
	WEST SPRINGFIELD ES-GENERAL INSTRUCTION Total	0	0	2,084,913	30.1	2,311,032	31.5	2,391,550	30.5	2,344,774	32.7	2,590,826	35.8
152201	WEST SPRINGFIELD ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	530	0.0	479	0.0	0	0.0	1,008	0.0	449	0.0
	WEST SPRINGFIELD ES-GIFTED/TALENTED Total	0	0	530	0.0	479	0.0	0	0.0	1,008	0.0	449	0.0
152217	WEST SPRINGFIELD ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	1,584	0.0	0	0.0	0	0.0	416	0.0	0	0.0
	2030 SUBS TRAINING	0	0	3,929	0.0	7,412	0.0	1,905	0.0	1,037	0.0	1,159	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	-643	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	1,199	0.0	1,922	0.0	1,271	0.0	638	0.0	681	0.0
	WEST SPRINGFIELD ES-SB STAFF DEVELOPMENT Total	0	0	6,712	0.0	9,335	0.0	2,533	0.0	2,091	0.0	1,840	0.0
152251	WEST SPRINGFIELD ES-TECHNOLOGY												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1087												
				98,392	0.5	98,392	0.5	103,682	0.5	45,903	0.5	79,072	1.0
	WEST SPRINGFIELD ES-TECHNOLOGY Total		0	0	98,392	0.5	98,392	0.5	103,682	0.5	45,903	0.5	79,072
152307	W SPRINGFIELD ES-PRESCHOOL												
	1105			165,765	2.0	151,296	2.0	173,390	2.0	185,519	2.0	186,056	2.0
	1142			64,755	2.0	62,540	2.0	66,398	2.0	68,794	2.0	69,626	2.0
	4000			2,028	0.0	4,107	0.0	2,807	0.0	3,333	0.0	2,411	0.0
	4002			0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
	4005			0	0.0	0	0.0	26	0.0	-26	0.0	0	0.0
	W SPRINGFIELD ES-PRESCHOOL Total		0	0	232,548	4.0	217,942	4.0	242,631	4.0	257,620	4.0	258,093
152350	W SPRINGFIELD ES-CATEGORY A-SE												
	1105			67,538	1.0	71,435	1.0	57,701	1.0	68,130	1.0	52,000	1.0
	1142			58,540	1.0	45,283	2.0	48,416	2.0	30,400	1.0	28,576	1.0
	2000			0	0.0	106	0.0	3,180	0.0	742	0.0	1,140	0.0
	2021			0	0.0	1,000	0.0	1,023	0.0	1,079	0.0	1,212	0.0
	4000			-14	0.0	500	0.0	0	0.0	801	0.0	189	0.0
	4001			104	0.0	138	0.0	0	0.0	179	0.0	159	0.0
	4007			0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	W SPRINGFIELD ES-CATEGORY A-SE Total		0	0	126,168	2.0	118,461	3.0	110,320	3.0	101,856	2.0	83,801
152351	W SPRINGFIELD ES-CATEGORY B-SE												
	1105			252,981	4.0	305,587	5.0	405,558	6.0	359,319	5.0	493,941	7.0
	1142			97,219	2.0	168,117	4.0	119,947	4.0	145,260	5.0	177,896	6.0
	1161			23,248	1.0	0	1.0	53,281	2.0	30,171	1.0	60,256	2.0
	1162			30,090	0.0	29,074	1.0	32,652	1.0	33,629	1.0	33,629	1.0
	4000			82	0.0	692	0.0	2,527	0.0	2,593	0.0	1,159	0.0
	4001			550	0.0	340	0.0	514	0.0	922	0.0	975	0.0
	4007			0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
	W SPRINGFIELD ES-CATEGORY B-SE Total		0	0	404,170	7.0	503,809	11.0	614,479	13.0	571,894	12.0	769,236
152500	WEST SPRINGFIELD ES-LIBRARY SERVICES												
	1123			85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0	99,275	1.0
	WEST SPRINGFIELD ES-LIBRARY SERVICES Total		0	0	85,243	1.0	89,220	1.0	94,314	1.0	99,275	1.0	99,275
152600	WEST SPRINGFIELD ES-STUDENT ACTIVITIES												
	2502			2,542	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	WEST SPRINGFIELD ES-STUDENT ACTIVITIES Total		0	0	2,542	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642
152700	WEST SPRINGFIELD ES-CUSTODIAL SERVICES												
	1240			140,845	3.5	144,687	3.5	143,450	3.5	150,901	3.5	150,901	3.5
	1500			471	0.0	556	0.0	1,347	0.0	6,438	0.0	484	0.0
	1501			718	0.0	255	0.0	634	0.0	968	0.0	968	0.0
	3000			-2,170	0.0	-1,699	0.0	-3,389	0.0	1,757	0.0	0	0.0
	4000			0	0.0	351	0.0	24	0.0	-6,236	0.0	0	0.0
	4002			108	0.0	83	0.0	75	0.0	0	0.0	0	0.0
	4003			173	0.0	116	0.0	116	0.0	0	0.0	0	0.0
	4005			6,554	0.0	10,870	0.0	10,377	0.0	12,326	0.0	9,654	0.0
	4020			0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
	4021			1,934	0.0	2,929	0.0	2,395	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD ES-CUSTODIAL SERVICES Total		0	0	148,633	3.5	158,157	3.5	155,028	3.5	166,153	3.5	162,007
152802	WEST SPRINGFIELD ES-INTERV SVC (IDEA) YR3												
	1106			0	0.0	0	0.0	28,069	0.0	0	0.0	0	0.0
	3500			0	0.0	0	0.0	4,840	0.0	0	0.0	0	0.0
	3501			0	0.0	0	0.0	1,933	0.0	0	0.0	0	0.0
	3504			0	0.0	0	0.0	372	0.0	0	0.0	0	0.0
	3520			0	0.0	0	0.0	2,024	0.0	0	0.0	0	0.0
	3540			0	0.0	0	0.0	293	0.0	0	0.0	0	0.0
	3560			0	0.0	0	0.0	4,398	0.0	0	0.0	0	0.0
	3566			0	0.0	0	0.0	322	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD ES-INTERV SVC (IDEA) YR3 Total		0	0	0	0.0	0	42,251	0.0	0	0.0	0	0.0
152854	WEST SPRINGFIELD ES-CAT A (IDEA) YR 3												
	1105			74,824	1.0	79,289	1.0	87,666	1.0	78,393	1.0	94,523	1.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3500	VRS RETIREMENT		0	0	10,969	0.0	12,940	0.0	13,782	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT		0	0	4,190	0.0	4,948	0.0	5,502	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL		0	0	831	0.0	975	0.0	1,055	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY		0	0	5,374	0.0	5,699	0.0	6,331	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE		0	0	711	0.0	753	0.0	835	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE		0	0	12,540	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	WEST SPRINGFIELD ES-CAT A (IDEA) YR 3 Total		0	0	110,356	1.0	118,714	1.0	129,609	1.0	78,393	1.0	94,523	1.0
	WEST SPRINGFIELD ELEMENTARY Total		535	598	3,672,960	54.1	4,012,813	60.5	4,282,460	61.5	4,079,025	61.7	4,542,988	69.3
0154	CARDINAL FOREST ELEMENTARY													
MEM	CARDINAL FOREST ELEM-MEMBERSHIP													
A	FECEP, HS, and EHS		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed		526	525	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		53	69	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CARDINAL FOREST ELEM-MEMBERSHIP Total		597	612	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
154000	CARDINAL FOREST ES-ADMINISTRATION													
1020	PRINCIPAL ES		0	0	137,094	1.0	140,521	1.0	144,107	1.0	144,107	1.0	144,107	1.0
1040	ASST PRINCIPAL ES		0	0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
1200	OFFICE ASSIST ES		0	0	163,417	4.0	172,256	4.5	183,333	4.0	171,044	3.5	188,789	4.0
1500	OVERTIME		0	0	175	0.0	13	0.0	83	0.0	1,892	0.0	573	0.0
1501	OVERBASE SALARIES		0	0	490	0.0	44	0.0	180	0.0	1,196	0.0	1,163	0.0
2002	HRLY OFFICE ASSIST		0	0	210	0.0	0	0.0	84	0.0	1,884	0.0	974	0.0
4000	INSTRUCTL SUPPLIES		0	0	699	0.0	590	0.0	510	0.0	25	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	120	0.0	118	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CARDINAL FOREST ES-ADMINISTRATION Total		0	0	415,146	6.0	426,356	6.5	445,060	6.0	438,348	5.5	453,804	6.0
154100	CARDINAL FOREST ES-GENERAL INSTRUCTION													
1100	TCHR KINDERGARTEN		0	0	213,860	3.0	213,346	3.0	250,395	3.0	289,603	4.0	290,442	4.0
1101	TCHR ES (1-6)		0	0	1,349,117	22.0	1,437,694	24.0	1,435,664	23.0	1,398,712	19.0	1,536,343	21.0
1102	TCHR ES - PE/MUSIC/ART		0	0	254,789	5.0	317,069	5.4	334,567	5.2	355,361	4.8	409,822	5.4
1106	TCHR READING		0	0	77,990	1.0	82,686	1.0	88,188	1.0	102,283	1.0	102,283	1.0
1118	TCHR INSTRL SUPPORT		0	0	0	0.0	33,249	0.0	30,071	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES		0	0	100,200	1.5	105,233	1.5	113,080	1.5	121,659	1.5	121,659	1.5
1134	TCHR ESL		0	0	0	0.0	0	0.0	0	0.0	184,909	2.0	185,445	2.0
1140	INSTRUCTL ASSIST K		0	0	99,949	3.0	93,238	3.0	109,136	3.0	117,453	4.0	120,540	4.0
1141	INSTRL ASSIST GENRL		0	0	93,882	1.0	75,532	2.0	44,018	1.0	44,458	1.0	44,458	1.0
1522	BUS DRVR - FIELD TRIP		0	0	3,719	0.0	3,794	0.0	3,746	0.0	42	0.0	0	0.0
2000	HRLY TEACHER		0	0	2,134	0.0	3,149	0.0	2,276	0.0	4,093	0.0	0	0.0
2007	HRLY DINING ASSIST		0	0	5,775	0.0	5,578	0.0	6,251	0.0	6,072	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV		0	0	79,140	0.0	91,101	0.0	65,822	0.0	58,819	0.0	64,517	0.0
2030	SUBS TRAINING		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	4,986	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES		0	0	44,061	0.0	49,530	0.0	37,014	0.0	20,282	0.0	22,958	0.0
4001	TEXTBOOKS		0	0	18,382	0.0	9,867	0.0	2,037	0.0	39,459	0.0	37,320	0.0
4002	GEN OFFICE SUPPLIES		0	0	1,701	0.0	662	0.0	1,037	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	74	0.0	98	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	3,086	0.0	6,391	0.0	4,545	0.0	5,218	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	406	0.0	70	0.0	305	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	478	0.0	434	0.0	608	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	1,387	0.0	1,363	0.0
4020	TOOLS		0	0	147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	305	0.0	127	0.0	205	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART		0	0	153	0.0	0	0.0	37	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	42,100	0.0	26,576	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6580	FACILITY MODIFICATN	0	0	88	0.0	0	0.0	3,370	0.0	1,930	0.0	0	0.0
154201	CARDINAL FOREST ES-GENERAL INSTRUCTION Total		0	0	2,391,537	36.5	2,555,424	39.9	2,532,405	37.7	2,756,725	37.3	2,949,436	39.9
	4000	INSTRUCTL SUPPLIES	0	0	489	0.0	450	0.0	550	0.0	509	0.0	435	0.0
154206	CARDINAL FOREST ES-GIFTED/TALENTED Total		0	0	489	0.0	450	0.0	550	0.0	509	0.0	435	0.0
	CARDINAL FOREST ES-TOTAL SCHOOL APPROACH													
	2011	HRLY PARENT LIAISON	0	0	8,368	0.0	7,711	0.0	9,054	0.0	10,990	0.0	0	0.0
154217	CARDINAL FOREST ES-TOTAL SCHOOL APPROACH Total		0	0	8,368	0.0	7,711	0.0	9,054	0.0	10,990	0.0	0	0.0
	CARDINAL FOREST ES-SB STAFF DEVELOPMENT													
	2030	SUBS TRAINING	0	0	7,269	0.0	2,487	0.0	4,019	0.0	1,209	0.0	1,290	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	407	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	0	0.0	499	0.0	313	0.0	1,194	0.0	724	0.0
154251	CARDINAL FOREST ES-SB STAFF DEVELOPMENT Total		0	0	7,269	0.0	2,986	0.0	4,332	0.0	2,810	0.0	2,014	0.0
	CARDINAL FOREST ES-TECHNOLOGY													
	1087	TECH SPECIALIST	0	0	89,139	1.0	95,228	1.0	75,642	1.0	79,072	1.0	79,072	1.0
154307	CARDINAL FOREST ES-TECHNOLOGY Total		0	0	89,139	1.0	95,228	1.0	75,642	1.0	79,072	1.0	79,072	1.0
	CARDINAL FRST ES-PRESCHOOL													
	1105	TCHR SPECIAL ED	0	0	252,627	4.0	268,334	4.0	310,022	4.0	341,206	4.0	342,194	4.0
	1142	INSTRL ASSIST SP ED	0	0	93,327	3.0	82,912	3.0	88,278	3.0	96,529	3.0	98,311	3.0
	4000	INSTRUCTL SUPPLIES	0	0	5,423	0.0	5,466	0.0	5,712	0.0	6,678	0.0	5,459	0.0
	4005	CUSTODIAL SUPPLIES	0	0	53	0.0	79	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	174	0.0	89	0.0	78	0.0	0	0.0	0	0.0
154350	CARDINAL FRST ES-PRESCHOOL Total		0	0	351,604	7.0	356,880	7.0	404,089	7.0	444,412	7.0	445,964	7.0
	CARDINAL FRST ES-CATEGORY A-SE													
	1105	TCHR SPECIAL ED	0	0	74,389	1.0	95,804	1.0	211,246	3.0	173,553	3.0	174,556	3.0
	1142	INSTRL ASSIST SP ED	0	0	59,298	2.0	51,693	2.0	52,255	2.0	73,089	2.0	102,790	3.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	30	0.0	2,059	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV	0	0	1,235	0.0	722	0.0	495	0.0	1,179	0.0	1,257	0.0
	4000	INSTRUCTL SUPPLIES	0	0	410	0.0	528	0.0	259	0.0	1,065	0.0	312	0.0
	4001	TEXTBOOKS	0	0	23	0.0	19	0.0	0	0.0	284	0.0	262	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
154351	CARDINAL FRST ES-CATEGORY A-SE Total		0	0	135,355	3.0	148,766	3.0	264,285	5.0	252,017	5.0	281,105	6.0
	CARDINAL FRST ES-CATEGORY B-SE													
	1105	TCHR SPECIAL ED	0	0	315,156	5.0	248,077	5.0	253,891	4.0	246,152	3.0	294,887	4.0
	1142	INSTRL ASSIST SP ED	0	0	184,360	6.0	218,450	6.0	185,959	6.0	128,445	4.0	160,557	5.0
	1161	PUB HLTH TRN ASSIST	0	0	0	1.0	38,831	1.0	39,608	1.0	41,047	1.0	41,682	1.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	1.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,177	0.0	1,041	0.0	1,472	0.0	788	0.0	770	0.0
	4001	TEXTBOOKS	0	0	71	0.0	687	0.0	0	0.0	576	0.0	647	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
154500	CARDINAL FRST ES-CATEGORY B-SE Total		0	0	500,763	12.0	507,086	12.0	480,951	12.0	417,008	8.0	499,233	10.0
	CARDINAL FOREST ES-LIBRARY SERVICES													
	1123	LIBRARIAN	0	0	91,727	1.0	64,868	1.0	71,118	1.0	75,593	1.0	75,593	1.0
154600	CARDINAL FOREST ES-LIBRARY SERVICES Total		0	0	91,727	1.0	64,868	1.0	71,118	1.0	75,593	1.0	75,593	1.0
	CARDINAL FOREST ES-STUDENT ACTIVITIES													
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,495	0.0	2,616	0.0	2,642	0.0	2,642	0.0
154700	CARDINAL FOREST ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,495	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	CARDINAL FOREST ES-CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	146,084	4.0	135,762	4.0	147,560	4.0	156,903	4.0	178,223	4.5
	1500	OVERTIME	0	0	1,855	0.0	2,553	0.0	2,956	0.0	926	0.0	622	0.0
	1501	OVERBASE SALARIES	0	0	281	0.0	564	0.0	2,760	0.0	1,106	0.0	1,244	0.0
	2003	HRLY CUSTODIAN	0	0	6,667	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	-4,372	0.0	-4,443	0.0	-5,066	0.0	4,673	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	48	0.0	48	0.0	-29,592	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	2,353	0.0	2,802	0.0	2,711	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	116	0.0	116	0.0	116	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4005 CUSTODIAL SUPPLIES	0	0	9,673	0.0	9,890	0.0	9,863	0.0	40,417	0.0	10,321	0.0
	4020 TOOLS	0	0	11	0.0	104	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,531	0.0	3,525	0.0	3,488	0.0	0	0.0	0	0.0
	CARDINAL FOREST ES-CUSTODIAL SERVICES Total	0	0	165,198	4.0	150,922	4.0	164,435	4.0	174,433	4.0	190,410	4.5
154854	CARDINAL FOREST ES - CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	102,027	1.0	104,448	1.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	14,957	0.0	17,046	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,714	0.0	6,518	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,133	0.0	1,285	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	7,839	0.0	8,021	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	969	0.0	992	0.0	0	0.0	0	0.0	0	0.0
	CARDINAL FOREST ES - CAT A (IDEA) YR 3 Total	0	0	132,638	1.0	138,310	1.0	0	0.0	0	0.0	0	0.0
154855	CARDINAL FOREST ES - CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	51,893	1.0	90,950	1.0	109,664	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	10,037	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,007	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	768	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	3,834	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	608	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	6,874	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	165	0.0	0	0.0	0	0.0
	CARDINAL FOREST ES - CAT B (IDEA) Total	0	0	0	0.0	0	0.0	78,186	1.0	90,950	1.0	109,664	1.0
	CARDINAL FOREST ELEMENTARY Total	597	612	4,291,823	71.5	4,457,482	75.4	4,532,722	74.7	4,745,509	69.8	5,089,372	76.4
0156	ROLLING VALLEY ELEMENTARY												
MEM	ROLLING VALLEY ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	563	560	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	43	64	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ROLLING VALLEY ELEM-MEMBERSHIP Total	606	624	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
156000	ROLLING VALLEY ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	101,801	1.0	96,435	1.0	103,662	1.0	101,649	1.0	101,649	1.0
	1200 OFFICE ASSIST ES	0	0	128,993	3.5	133,351	3.5	142,112	3.0	148,236	3.0	183,726	4.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	616	0.0	631	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,251	0.0	1,281	0.0
	2002 HRLY OFFICE ASSIST	0	0	8,909	0.0	7,903	0.0	6,038	0.0	7,047	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	63	0.0	0	0.0	150	0.0	136	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	120	0.0	154	0.0	196	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	343	0.0	0	0.0	126	0.0	130	0.0
	ROLLING VALLEY ES-ADMINISTRATION Total	0	0	376,980	5.5	378,707	5.5	396,265	5.0	406,264	5.0	435,594	6.0
156100	ROLLING VALLEY ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	231,878	3.0	236,168	3.0	258,960	3.0	286,439	4.0	220,478	3.0
	1101 TCHR ES (1-6)	0	0	1,449,483	22.0	1,504,742	20.5	1,569,686	20.5	1,638,686	21.0	1,777,011	23.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	313,247	5.0	323,061	4.8	364,765	4.8	383,864	5.4	436,349	6.0
	1106 TCHR READING	0	0	80,877	1.0	83,527	1.0	88,290	1.0	95,429	1.0	95,429	1.0
	1118 TCHR INSTRL SUPPORT	0	0	59,548	0.0	33,249	0.0	31,868	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	109,251	1.5	106,782	1.5	122,765	1.5	130,144	1.5	130,144	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	166,284	2.0	166,766	2.0
	1140 INSTRUCTL ASSIST K	0	0	135,394	3.0	139,501	3.0	118,829	3.0	134,101	4.0	107,464	3.0
	1141 INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	15,406	1.0	28,289	1.0	29,206	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	4,981	0.0	5,061	0.0	4,399	0.0	-3	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,790	0.0	1,994	0.0	795	0.0	23,012	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	11,836	0.0	11,669	0.0	12,356	0.0	13,285	0.0	7,286	0.0
	2020 SUBS SICK/PERSNL LV	0	0	52,761	0.0	70,393	0.0	111,193	0.0	57,394	0.0	65,128	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	199	0.0	81	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4000	INSTRUCTL SUPPLIES	0	0	51,675	0.0	39,553	0.0	52,350	0.0	23,937	0.0	24,367	0.0
4001	TEXTBOOKS	0	0	10,038	0.0	8,457	0.0	9,025	0.0	39,311	0.0	41,337	0.0
4002	GEN OFFICE SUPPLIES	0	0	433	0.0	430	0.0	597	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	-378	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	251	0.0	334	0.0	152	0.0	12,985	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	673	0.0	695	0.0	478	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	52	0.0	1,502	0.0
4020	TOOLS	0	0	29	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	317	0.0	597	0.0	561	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	8,380	0.0	3,585	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	120	0.0	675	0.0	1,699	0.0	2,600	0.0	0	0.0
	ROLLING VALLEY ES-GENERAL INSTRUCTION Total	0	0	2,523,583	36.5	2,570,671	34.8	2,764,256	34.8	3,040,858	39.9	3,107,466	40.5
156201	ROLLNG VALLEY ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	670	0.0	443	0.0	415	0.0	571	0.0	480	0.0
	ROLLNG VALLEY ES-GIFTED/TALENTED Total	0	0	670	0.0	443	0.0	415	0.0	571	0.0	480	0.0
156206	ROLLING VALLEY ES-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	6,023	0.0	5,146	0.0	6,971	0.0	0	0.0	0	0.0
	ROLLING VALLEY ES-TOTAL SCHOOL APPROACH Total	0	0	6,023	0.0	5,146	0.0	6,971	0.0	0	0.0	0	0.0
156217	ROLLING VALLEY ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	3,504	0.0	4,174	0.0	3,821	0.0	1,173	0.0	1,280	0.0
2505	OUTSTAND PERF AWARD	0	0	258	0.0	1,672	0.0	0	0.0	300	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	39	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	2,114	0.0	1,286	0.0	1,623	0.0	682	0.0	721	0.0
	ROLLING VALLEY ES-SB STAFF DEVELOPMENT Total	0	0	5,876	0.0	7,133	0.0	5,444	0.0	2,194	0.0	2,001	0.0
156251	ROLLING VALLEY ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	81,973	1.0	84,432	1.0	88,973	1.0	92,558	1.0	92,558	1.0
	ROLLING VALLEY ES-TECHNOLOGY Total	0	0	81,973	1.0	84,432	1.0	88,973	1.0	92,558	1.0	92,558	1.0
156350	ROLLING VALLEY ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	173,926	1.0	198,350	2.0	138,780	1.0	150,899	2.0	218,127	3.0
1142	INSTRL ASSIST SP ED	0	0	63,078	2.0	66,197	2.0	67,363	2.0	70,341	2.0	100,446	3.0
2000	HRLY TEACHER	0	0	0	0.0	2,398	0.0	0	0.0	779	0.0	1,140	0.0
2021	SUBS OFFICL/VAC LV	0	0	3,250	0.0	3,188	0.0	2,142	0.0	1,034	0.0	1,266	0.0
4000	INSTRUCTL SUPPLIES	0	0	851	0.0	803	0.0	523	0.0	3,202	0.0	299	0.0
4001	TEXTBOOKS	0	0	21	0.0	25	0.0	0	0.0	258	0.0	252	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	788	0.0
	ROLLING VALLEY ES-CATEGORY A-SE Total	0	0	241,126	3.0	270,961	4.0	208,808	3.0	227,038	4.0	322,318	6.0
156351	ROLLING VALLEY ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	349,336	5.0	362,077	5.0	389,306	5.0	339,970	5.0	528,676	7.0
1142	INSTRL ASSIST SP ED	0	0	126,027	3.0	104,743	3.0	128,599	3.0	185,851	4.0	151,473	5.0
1161	PUB HLTH TRN ASSIST	0	0	29,728	2.0	53,842	2.0	57,384	2.0	68,240	2.0	98,311	3.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	22,644	2.0	24,442	2.0	42,707	2.0	27,844	1.0	53,910	2.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	75	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,006	0.0	1,128	0.0	2,123	0.0	1,449	0.0	1,465	0.0
4001	TEXTBOOKS	0	0	79	0.0	52	0.0	0	0.0	1,178	0.0	1,231	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	1,380	0.0
	ROLLING VALLEY ES-CATEGORY B-SE Total	0	0	528,820	12.0	546,283	12.0	620,117	12.0	625,297	12.0	836,446	17.0
156500	ROLLING VALLEY ES-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	76,552	1.0	80,353	1.0	86,290	1.0	76,049	1.0	76,049	1.0
	ROLLING VALLEY ES-LIBRARY SERVICES Total	0	0	76,552	1.0	80,353	1.0	86,290	1.0	76,049	1.0	76,049	1.0
156600	ROLLNG VALLEY ES-STUDENT ACTIVITIES												
2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	ROLLNG VALLEY ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
156700	ROLLING VALLEY ES-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	127,420	4.0	152,844	4.0	161,319	4.0	174,769	4.0	176,134	4.0
1500	OVERTIME	0	0	2,951	0.0	3,395	0.0	2,810	0.0	730	0.0	553	0.0
1501	OVERBASE SALARIES	0	0	493	0.0	979	0.0	2,080	0.0	1,106	0.0	1,106	0.0
3000	COMMUNITY USE	0	0	-253	0.0	98	0.0	-3,931	0.0	692	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4000		0	0	-8,277	0.0	16	0.0	0	0.0	-3,272	0.0	0	0.0
	4002		0	0	77	0.0	76	0.0	28	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	144	0.0	87	0.0	0	0.0	0	0.0
	4005		0	0	20,404	0.0	13,391	0.0	14,416	0.0	16,278	0.0	10,143	0.0
	4020		0	0	0	0.0	41	0.0	20	0.0	0	0.0	0	0.0
	4021		0	0	1,423	0.0	481	0.0	880	0.0	0	0.0	0	0.0
	ROLLING VALLEY ES-CUSTODIAL SERVICES Total		0	0	144,239	4.0	171,464	4.0	177,708	4.0	190,302	4.0	187,936	4.0
156854	ROLLING VALLEY ES-CAT A (IDEA) YR 3													
	1105		0	0	0	1.0	0	1.0	68,283	1.0	0	0.0	0	0.0
	3500		0	0	0	0.0	0	0.0	10,707	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	0	0.0	4,275	0.0	0	0.0	0	0.0
	3504		0	0	0	0.0	0	0.0	819	0.0	0	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	5,100	0.0	0	0.0	0	0.0
	3540		0	0	0	0.0	0	0.0	649	0.0	0	0.0	0	0.0
	3560		0	0	0	0.0	0	0.0	6,098	0.0	0	0.0	0	0.0
	3566		0	0	0	0.0	0	0.0	409	0.0	0	0.0	0	0.0
	ROLLING VALLEY ES-CAT A (IDEA) YR 3 Total		0	0	0	1.0	0	1.0	96,340	1.0	0	0.0	0	0.0
156855	ROLLING VALLEY ES- CAT B (IDEA) YR3													
	1105		0	0	0	0.0	0	0.0	0	0.0	61,288	1.0	73,898	1.0
	ROLLING VALLEY ES- CAT B (IDEA) YR3 Total		0	0	0	0.0	0	0.0	0	0.0	61,288	1.0	73,898	1.0
	ROLLING VALLEY ELEMENTARY Total		606	624	3,988,432	64.0	4,118,184	63.3	4,454,203	61.8	4,725,062	67.9	5,137,388	76.5
0157	KEENE MILL ELEMENTARY													
MEM	KEENE MILL ELEM-MEMBERSHIP													
	A		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B		409	466	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C		340	316	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D		42	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KEENE MILL ELEM-MEMBERSHIP Total		791	826	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
157000	KEENE MILL ES-ADMINISTRATION													
	1020		0	0	143,331	1.0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0
	1040		0	0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
	1200		0	0	147,248	4.0	162,064	4.5	160,730	4.0	169,558	4.0	169,558	4.0
	1500		0	0	39	0.0	0	0.0	0	0.0	4,241	0.0	513	0.0
	1501		0	0	77	0.0	0	0.0	0	0.0	931	0.0	1,042	0.0
	2002		0	0	246	0.0	0	0.0	0	0.0	5,480	0.0	974	0.0
	4000		0	0	0	0.0	175	0.0	0	0.0	0	0.0	0	0.0
	4002		0	0	150	0.0	103	0.0	270	0.0	150	0.0	150	0.0
	4006		0	0	39	0.0	0	0.0	0	0.0	94	0.0	106	0.0
	KEENE MILL ES-ADMINISTRATION Total		0	0	404,061	6.0	418,605	6.5	424,766	6.0	448,343	6.0	440,232	6.0
157100	KEENE MILL ES-GENERAL INSTRUCTION													
	1100		0	0	157,368	3.0	172,313	3.0	195,175	3.0	208,409	3.0	209,012	3.0
	1101		0	0	1,118,137	15.5	1,228,708	15.5	1,350,676	14.5	1,246,252	16.0	1,316,651	17.0
	1102		0	0	352,730	6.2	383,066	6.8	409,204	6.6	430,233	7.0	444,836	6.8
	1106		0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
	1120		0	0	95,128	1.5	129,051	2.0	138,948	1.5	149,695	1.5	150,138	2.0
	1134		0	0	0	0.0	0	0.0	0	0.0	68,967	0.5	35,670	0.5
	1140		0	0	78,782	3.0	82,379	3.0	73,909	3.0	80,858	3.0	83,468	3.0
	1141		0	0	0	2.0	41,490	2.0	36,134	2.0	0	2.0	58,412	2.0
	1500		0	0	4	0.0	0	0.0	2	0.0	0	0.0	0	0.0
	1501		0	0	45	0.0	0	0.0	45	0.0	0	0.0	0	0.0
	1522		0	0	5,630	0.0	6,605	0.0	5,176	0.0	0	0.0	0	0.0
	2000		0	0	166	0.0	165	0.0	395	0.0	201	0.0	0	0.0
	2007		0	0	6,172	0.0	0	0.0	0	0.0	72	0.0	8,500	0.0
	2010		0	0	748	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020		0	0	81,618	0.0	88,603	0.0	74,429	0.0	61,567	0.0	62,380	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000		0	0	26,491	0.0	30,641	0.0	26,474	0.0	29,032	0.0	20,156	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4001		0	0	7,401	0.0	9,039	0.0	26,680	0.0	11,092	0.0	34,986	0.0
	4002		0	0	576	0.0	365	0.0	741	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	4005		0	0	1	0.0	35	0.0	53	0.0	0	0.0	0	0.0
	4007		0	0	37,665	0.0	15,153	0.0	19,061	0.0	16,116	0.0	0	0.0
	4013		0	0	478	0.0	304	0.0	478	0.0	0	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	1,595	0.0	1,978	0.0
	4021		0	0	96	0.0	210	0.0	198	0.0	0	0.0	0	0.0
	4041		0	0	800	0.0	267	0.0	41,475	0.0	0	0.0	0	0.0
	5050		0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
	5541		0	0	0	0.0	0	0.0	2,985	0.0	3,981	0.0	0	0.0
	6580		0	0	7	0.0	0	0.0	1,230	0.0	300	0.0	0	0.0
	KEENE MILL ES-GENERAL INSTRUCTION Total		0	0	2,064,481	32.2	2,285,626	33.3	2,503,204	31.6	2,415,702	34.0	2,533,470	35.3
157201	KEENE MILL ES-GIFTED/TALENTED													
	4000		0	0	0	0.0	1,005	0.0	-8,933	0.0	439	0.0	390	0.0
	KEENE MILL ES-GIFTED/TALENTED Total		0	0	0	0.0	1,005	0.0	-8,933	0.0	439	0.0	390	0.0
157206	KEENE MILL ES-TSA													
	2011		0	0	6,729	0.0	5,626	0.0	6,394	0.0	8,289	0.0	0	0.0
	KEENE MILL ES-TSA Total		0	0	6,729	0.0	5,626	0.0	6,394	0.0	8,289	0.0	0	0.0
157211	KEENE MILL ES-GIFTED/TALENTED CENTER													
	1101		0	0	763,301	11.0	893,811	12.0	930,908	12.0	1,016,401	13.0	952,552	12.0
	4000		0	0	23,230	0.0	18,838	0.0	16,516	0.0	19,983	0.0	16,922	0.0
	4001		0	0	8,692	0.0	2,025	0.0	1,720	0.0	5,368	0.0	19,860	0.0
	4002		0	0	240	0.0	17	0.0	12	0.0	0	0.0	0	0.0
	4005		0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	5,000	0.0	90	0.0	0	0.0	0	0.0	0	0.0
	4013		0	0	174	0.0	261	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	24	0.0	3	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	13,827	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KEENE MILL ES-GIFTED/TALENTED CENTER Total		0	0	814,500	11.0	915,044	12.0	949,155	12.0	1,041,752	13.0	989,334	12.0
157217	KEENE MILL ES-SB STAFF DEVELOPMENT													
	2030		0	0	4,425	0.0	3,983	0.0	3,797	0.0	1,345	0.0	1,352	0.0
	2505		0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	1,278	0.0	0	0.0
	5024		0	0	72	0.0	543	0.0	1,824	0.0	737	0.0	744	0.0
	KEENE MILL ES-SB STAFF DEVELOPMENT Total		0	0	4,497	0.0	4,526	0.0	5,921	0.0	3,360	0.0	2,096	0.0
157251	KEENE MILL ES-TECHNOLOGY													
	1087		0	0	79,340	1.0	81,756	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	KEENE MILL ES-TECHNOLOGY Total		0	0	79,340	1.0	81,756	1.0	85,962	1.0	89,862	1.0	89,862	1.0
157350	KEENE MILL ES-CATEGORY A-SE													
	1105		0	0	119,908	2.0	72,071	2.0	130,233	2.0	142,803	2.0	210,007	3.0
	1142		0	0	20,372	1.0	87,887	2.0	46,018	2.0	48,175	2.0	78,604	3.0
	2000		0	0	0	0.0	0	0.0	0	0.0	1,265	0.0	855	0.0
	2021		0	0	1,736	0.0	1,097	0.0	741	0.0	771	0.0	871	0.0
	4000		0	0	435	0.0	0	0.0	805	0.0	301	0.0	320	0.0
	4001		0	0	0	0.0	0	0.0	0	0.0	253	0.0	269	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	525	0.0	788	0.0
	KEENE MILL ES-CATEGORY A-SE Total		0	0	142,451	3.0	161,054	4.0	177,797	4.0	194,092	4.0	291,714	6.0
157351	KEENE MILL ES-CATEGORY B-SE													
	1105		0	0	155,568	2.0	190,605	4.0	236,146	4.0	273,705	4.0	195,143	3.0
	1142		0	0	83,227	2.0	125,588	4.0	95,273	3.0	101,254	3.0	102,549	3.0
	1161		0	0	33,878	1.0	31,564	1.0	56,149	2.0	34,640	1.0	35,135	1.0
	4000		0	0	1,779	0.0	1,898	0.0	2,804	0.0	844	0.0	760	0.0
	4001		0	0	0	0.0	9,021	0.0	1,413	0.0	710	0.0	639	0.0
	KEENE MILL ES-CATEGORY B-SE Total		0	0	274,452	5.0	358,677	9.0	391,785	9.0	411,152	8.0	334,226	7.0
157500	KEENE MILL ES-LIBRARY SERVICES													
	1123		0	0	80,675	1.0	85,065	1.0	79,413	1.0	85,594	1.0	85,594	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
157600	KEENE MILL ES-LIBRARY SERVICES Total	0	0	80,675	1.0	85,065	1.0	79,413	1.0	85,594	1.0	85,594	1.0
	KEENE MILL ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	KEENE MILL ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
157700	KEENE MILL ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	182,238	4.5	186,469	4.5	192,925	4.5	199,922	4.5	218,497	5.0
	1500 OVERTIME	0	0	1,930	0.0	1,634	0.0	2,414	0.0	2,607	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	828	0.0	236	0.0	1,264	0.0	1,244	0.0	1,382	0.0
	3000 COMMUNITY USE	0	0	-26	0.0	-1,238	0.0	-431	0.0	2,657	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	88	0.0	0	0.0	0	0.0	-328	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	108	0.0	150	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	12,302	0.0	11,740	0.0	16,051	0.0	12,857	0.0	12,885	0.0
	4020 TOOLS	0	0	39	0.0	84	0.0	22	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,708	0.0	3,747	0.0	205	0.0	0	0.0	0	0.0
	KEENE MILL ES-CUSTODIAL SERVICES Total	0	0	201,165	4.5	202,838	4.5	212,658	4.5	218,960	4.5	233,455	5.0
157802	KEENE MILL ES INTERV SVC IDEA YR3												
	1101 TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	99,304	1.0	99,304	1.0
	KEENE MILL ES INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	99,304	1.0	99,304	1.0
157855	KEENE MILL ES-CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	56,980	1.0	58,087	1.0	66,723	1.0	60,881	1.0	73,408	1.0
	3500 VRS RETIREMENT	0	0	8,353	0.0	9,818	0.0	10,485	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,191	0.0	3,754	0.0	4,186	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	633	0.0	740	0.0	802	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,009	0.0	3,986	0.0	4,629	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	541	0.0	572	0.0	635	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	KEENE MILL ES-CAT B (IDEA) YR3 Total	0	0	87,165	1.0	94,615	1.0	105,841	1.0	60,881	1.0	73,408	1.0
	KEENE MILL ELEMENTARY Total	791	826	4,162,105	65.7	4,617,026	73.3	4,936,579	71.1	5,080,372	73.5	5,175,727	75.3
0352	NEWINGTON FOREST ELEMENTARY												
	MEM NEWINGTON FOREST ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	492	501	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	37	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	NEWINGTON FOREST ELEM-MEMBERSHIP Total	529	537	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
352000	NEWINGTON FOREST ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	137,563	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	106,446	1.0	108,381	1.0	113,142	1.0	115,607	1.0	115,607	1.0
	1200 OFFICE ASSIST ES	0	0	132,834	3.5	124,408	3.0	188,100	3.5	160,496	3.5	161,962	3.5
	1500 OVERTIME	0	0	151	0.0	783	0.0	91	0.0	1,507	0.0	541	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	103	0.0	783	0.0	1,093	0.0	1,097	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	798	0.0	1,750	0.0	137	0.0	1,659	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	304	0.0	0	0.0	748	0.0	255	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	110	0.0	111	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0
	NEWINGTON FOREST ES-ADMINISTRATION Total	0	0	378,097	5.5	375,947	5.0	447,109	5.5	427,901	5.5	427,445	5.5
352100	NEWINGTON FOREST ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	237,849	3.0	238,563	3.0	243,520	4.0	272,986	3.0	273,776	3.0
	1101 TCHR ES (1-6)	0	0	1,538,194	20.5	1,371,902	18.5	1,485,901	17.5	1,492,537	18.0	1,496,846	18.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	265,243	4.2	259,265	4.0	270,474	4.0	295,675	4.6	349,960	4.6
	1106 TCHR READING	0	0	95,160	1.0	91,225	1.0	74,899	1.0	80,680	1.0	80,680	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1118	TCHR INSTRL SUPPORT	0	0	36,538	0.0	30,517	0.0	71,399	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	136,621	1.5	95,989	1.0	98,357	1.0	99,304	1.0	99,304	1.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	134,729	1.5	133,564	1.5
1140	INSTRUCTL ASSIST K	0	0	77,428	3.0	89,845	3.0	76,820	4.0	84,755	3.0	87,394	3.0
1141	INSTRL ASSIST GENRL	0	0	38,048	1.0	23,042	1.0	24,208	1.0	26,323	1.0	27,222	1.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	3,412	0.0	3,624	0.0	5,017	0.0	1,450	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	4,085	0.0	15,977	0.0	11,925	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	9,073	0.0	9,134	0.0	8,025	0.0	6,072	0.0	6,071	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	156	0.0	187	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	50,268	0.0	56,256	0.0	51,329	0.0	49,966	0.0	48,948	0.0
2030	SUBS TRAINING	0	0	2,038	0.0	2,078	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	27,873	0.0	29,775	0.0	32,535	0.0	35,744	0.0	21,584	0.0
4001	TEXTBOOKS	0	0	8,814	0.0	28,147	0.0	17,886	0.0	32,447	0.0	34,813	0.0
4002	GEN OFFICE SUPPLIES	0	0	440	0.0	1,130	0.0	874	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	34	0.0	27	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	3,224	0.0	-3,192	0.0	967	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	599	0.0	2,449	0.0	245	0.0	10,439	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	369	0.0	174	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,267	0.0	1,286	0.0
4020	TOOLS	0	0	0	0.0	0	0.0	238	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	4	0.0	737	0.0	960	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	30,895	0.0	1,350	0.0	8,605	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	10,700	0.0	0	0.0	900	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	40	0.0	103	0.0	0	0.0	0	0.0	0	0.0
7040	FOOD PRODUCTS	0	0	0	0.0	0	0.0	-2	0.0	0	0.0	0	0.0
	NEWINGTON FOREST ES-GENERAL INSTRUCTION Total	0	0	2,572,830	34.2	2,336,388	31.5	2,489,347	32.5	2,639,833	33.1	2,664,948	33.1
352201	NEWINGTON FST ES-GIFTED/TALENTED												
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	39,956	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	457	0.0	925	0.0	450	0.0	433	0.0	411	0.0
	NEWINGTON FST ES-GIFTED/TALENTED Total	0	0	457	0.0	925	0.0	450	0.0	40,389	0.0	411	0.0
352206	NEWINGTON FOREST ES-TSA												
1500	OVERTIME	0	0	0	0.0	2	0.0	12	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	1,219	0.0	6,529	0.0	7,292	0.0	0	0.0	0	0.0
	NEWINGTON FOREST ES-TSA Total	0	0	1,219	0.0	6,531	0.0	7,304	0.0	0	0.0	0	0.0
352217	NEWINGTON FOREST ES-SB STAFF DEV												
2030	SUBS TRAINING	0	0	2,834	0.0	3,496	0.0	1,701	0.0	1,008	0.0	1,011	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	52	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	508	0.0	0	0.0	0	0.0	629	0.0	633	0.0
	NEWINGTON FOREST ES-SB STAFF DEV Total	0	0	3,342	0.0	3,496	0.0	1,701	0.0	1,689	0.0	1,644	0.0
352251	NEWINGTON FOREST ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	76,981	1.0	40,986	0.5	43,190	0.5	44,931	0.5	44,931	0.5
	NEWINGTON FOREST ES-TECHNOLOGY Total	0	0	76,981	1.0	40,986	0.5	43,190	0.5	44,931	0.5	44,931	0.5
352350	NEWINGTON FST ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	115,288	2.0	169,101	2.0	253,889	3.0	211,392	2.0	194,322	2.0
1142	INSTRL ASSIST SP ED	0	0	117,710	3.0	46,993	2.0	99,109	3.0	109,230	3.0	80,923	2.0
2000	HRLY TEACHER	0	0	5,558	0.0	626	0.0	846	0.0	854	0.0	855	0.0
2021	SUBS OFFICL/VAC LV	0	0	100	0.0	0	0.0	808	0.0	852	0.0	934	0.0
4000	INSTRUCTL SUPPLIES	0	0	850	0.0	1,704	0.0	5,696	0.0	346	0.0	310	0.0
4001	TEXTBOOKS	0	0	0	0.0	26	0.0	0	0.0	290	0.0	261	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	NEWINGTON FST ES-CATEGORY A-SE Total	0	0	239,505	5.0	218,450	4.0	360,349	6.0	323,752	5.0	278,393	4.0
352351	NEWINGTON FST ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	95,608	1.0	168,015	2.0	199,888	2.0	279,108	4.0	279,916	4.0
1142	INSTRL ASSIST SP ED	0	0	33,543	1.0	64,068	2.0	57,519	2.0	110,668	4.0	113,710	4.0
1161	PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	49,108	1.0	29,230	1.0	30,128	1.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000	INSTRUCTL SUPPLIES	0	0	25	0.0	421	0.0	424	0.0	760	0.0	760	0.0
	4001	TEXTBOOKS	0	0	0	0.0	22	0.0	0	0.0	639	0.0	639	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
		NEWINGTON FST ES-CATEGORY B-SE Total	0	0	129,177	2.0	232,547	4.0	306,939	5.0	421,785	9.0	425,153	9.0
352500		NEWINGTON FOREST ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	52,415	1.0	56,350	1.0	59,586	1.0	63,723	1.0	63,723	1.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	268	0.0	0	0.0	0	0.0	0	0.0
		NEWINGTON FOREST ES-LIBRARY SERVICES Total	0	0	52,415	1.0	56,618	1.0	59,586	1.0	63,723	1.0	63,723	1.0
352600		NEWINGTON FST ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		NEWINGTON FST ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
352700		NEWINGTON FOREST ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	178,070	4.0	183,190	4.0	189,495	4.0	179,513	4.0	179,513	4.0
	1500	OVERTIME	0	0	390	0.0	357	0.0	1,555	0.0	2,775	0.0	553	0.0
	1501	OVERBASE SALARIES	0	0	537	0.0	607	0.0	1,551	0.0	1,106	0.0	1,106	0.0
	3000	COMMUNITY USE	0	0	170	0.0	-28	0.0	-2,492	0.0	1,304	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	231	0.0	32	0.0	171	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	9,325	0.0	6,708	0.0	8,305	0.0	9,768	0.0	9,855	0.0
	4020	TOOLS	0	0	116	0.0	116	0.0	75	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	167	0.0	2,329	0.0	2,239	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
		NEWINGTON FOREST ES-CUSTODIAL SERVICES Total	0	0	189,123	4.0	193,311	4.0	200,904	4.0	194,716	4.0	191,027	4.0
352802		NEWINGTON FOR INTERV SCV IDEA YR3												
	1118	TCHR INSTRL SUPPORT	0	0	0	1.0	40	1.0	0	1.0	68,924	1.0	68,924	1.0
	3520	SOCIAL SECURITY	0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	1,375	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	69	0.0	0	0.0	0	0.0	0	0.0
		NEWINGTON FOR INTERV SCV IDEA YR3 Total	0	0	0	1.0	1,544	1.0	0	1.0	68,924	1.0	68,924	1.0
352854		NEWINGTON FOREST ES- CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	17,077	1.0	88,653	1.0	95,557	1.0	85,687	1.0	103,318	1.0
	3500	VRS RETIREMENT	0	0	2,799	0.0	14,468	0.0	14,999	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	1,069	0.0	5,532	0.0	5,988	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	212	0.0	1,090	0.0	1,148	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	1,274	0.0	6,688	0.0	7,214	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	181	0.0	842	0.0	909	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	2,091	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	214	0.0	398	0.0	409	0.0	0	0.0	0	0.0
		NEWINGTON FOREST ES- CAT A (IDEA) YR 3 Total	0	0	24,918	1.0	123,634	1.0	132,323	1.0	85,687	1.0	103,318	1.0
		NEWINGTON FOREST ELEMENTARY Total	529	537	3,670,652	54.7	3,592,966	52.0	4,051,817	56.5	4,315,972	60.1	4,272,558	59.1
0356		HALLEY ELEMENTARY												
	MEM	HALLEY ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	19	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	496	511	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	90	99	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		HALLEY ELEM-MEMBERSHIP Total	605	646	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
356000		HALLEY ES -ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	133,750	1.0	137,094	1.0	132,859	1.0	142,212	1.0	144,107	1.0
	1040	ASST PRINCIPAL ES	0	0	223,782	2.0	213,236	2.0	222,498	1.0	134,213	1.0	134,213	1.0
	1200	OFFICE ASSIST ES	0	0	205,912	5.0	226,303	5.0	198,587	4.0	207,437	4.5	209,107	4.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,636	0.0	508	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,107	0.0	1,032	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	66	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	469	0.0	305	0.0	1,690	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-1,028	0.0	2,401	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	111	0.0	105	0.0
		HALLEY ES -ADMINISTRATION Total	0	0	563,443	8.0	577,103	8.0	553,222	6.0	492,023	6.5	490,196	6.0
356100		HALLEY ES -GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	271,667	3.0	217,555	3.0	228,147	3.0	240,912	3.0	241,609	3.0
	1101	TCHR ES (1-6)	0	0	1,654,626	26.0	1,641,454	26.0	1,753,688	24.0	1,637,259	21.0	1,641,954	21.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	351,113	5.4	370,467	5.4	353,411	5.0	353,080	5.0	354,103	5.0
	1106	TCHR READING	0	0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0
	1118	TCHR INSTRL SUPPORT	0	0	139,679	0.0	113,768	0.0	116,117	0.0	25,427	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	94,331	1.5	99,217	1.5	114,559	1.5	112,818	1.5	106,159	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	116,359	1.5	116,359	1.5
	1140	INSTRUCTL ASSIST K	0	0	107,196	3.0	94,939	3.0	97,457	3.0	102,808	3.0	104,480	3.0
	1141	INSTRL ASSIST GENRL	0	0	0	2.0	0	2.0	0	2.0	0	1.0	29,206	1.0
	1142	INSTRL ASSIST SP ED	0	0	0	0.0	-67	0.0	0	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	5,979	0.0	5,620	0.0	7,257	0.0	-3,649	0.0	0	0.0
	2000	HRLY TEACHER	0	0	4,607	0.0	697	0.0	207	0.0	2,988	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	11,409	0.0	8,938	0.0	6,016	0.0	7,285	0.0	7,286	0.0
	2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	84,771	0.0	98,117	0.0	63,648	0.0	69,708	0.0	68,690	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	299	0.0	0	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	29,034	0.0	16,094	0.0	28,130	0.0	29,093	0.0	20,559	0.0
	4001	TEXTBOOKS	0	0	5,142	0.0	2,962	0.0	1,917	0.0	34,261	0.0	33,288	0.0
	4002	GEN OFFICE SUPPLIES	0	0	1,039	0.0	774	0.0	695	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	65	0.0	59	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	196	0.0	1,114	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,336	0.0
	4019	SPECIAL FUNCTIONS	0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	100	0.0	99	0.0	541	0.0	404	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	15,764	0.0	18,354	0.0	1,470	0.0	0	0.0	0	0.0
	5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,322	0.0	3,981	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	9,605	0.0	0	0.0	843	0.0	577	0.0	0	0.0
		HALLEY ES -GENERAL INSTRUCTION Total	0	0	2,877,882	41.9	2,784,129	41.9	2,874,474	39.5	2,832,615	37.0	2,829,332	37.0
356201		HALLEY ES-GIFTED/TALENTED												
	4000	INSTRUCTL SUPPLIES	0	0	185	0.0	426	0.0	473	0.0	496	0.0	386	0.0
	4001	TEXTBOOKS	0	0	0	0.0	0	0.0	309	0.0	0	0.0	0	0.0
		HALLEY ES-GIFTED/TALENTED Total	0	0	185	0.0	426	0.0	782	0.0	496	0.0	386	0.0
356206		WILLIAM HALLEY ES-TSA												
	2011	HRLY PARENT LIAISON	0	0	4,021	0.0	9,312	0.0	5,764	0.0	12,077	0.0	0	0.0
		WILLIAM HALLEY ES-TSA Total	0	0	4,021	0.0	9,312	0.0	5,764	0.0	12,077	0.0	0	0.0
356211		HALLEY ES-GIFTED/TALENTED CENTER												
	4000	INSTRUCTL SUPPLIES	0	0	6,993	0.0	3,111	0.0	3,288	0.0	3,025	0.0	2,838	0.0
	4001	TEXTBOOKS	0	0	398	0.0	3,429	0.0	0	0.0	3,143	0.0	3,331	0.0
		HALLEY ES-GIFTED/TALENTED CENTER Total	0	0	7,391	0.0	6,541	0.0	3,288	0.0	6,168	0.0	6,169	0.0
356217		HALLEY ES -SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	1,568	0.0	3,505	0.0	4,326	0.0	1,358	0.0	1,345	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	941	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	1,055	0.0	1,584	0.0	881	0.0	5,742	0.0	742	0.0
		HALLEY ES -SB STAFF DEVELOPMENT Total	0	0	2,623	0.0	5,089	0.0	5,207	0.0	8,041	0.0	2,087	0.0
356224		HALLEY ES-SCHOOL IMPROVEMENT												
	1520	BUS DRIVER	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	5,359	0.0	10,000	0.0	0	0.0
	2030	SUBS TRAINING	0	0	0	0.0	0	0.0	1,624	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000												
	4019												
	HALLEY ES-SCHOOL IMPROVEMENT Total												
356251	HALLEY ES -TECHNOLOGY												
	1087												
	HALLEY ES -TECHNOLOGY Total												
356307	HALLEY ES-PRESCHOOL												
	1105												
	1142												
	4000												
	4002												
	4005												
	4007												
	4013												
	4019												
	4021												
	5050												
	HALLEY ES-PRESCHOOL Total												
356315	HALLEY ES-PS AUTISM CLASS												
	1105												
	1142												
	2000												
	2005												
	4000												
	4005												
	4013												
	4021												
	HALLEY ES-PS AUTISM CLASS Total												
356350	HALLEY ES-CATEGORY A-SE												
	1105												
	1142												
	2000												
	2021												
	4000												
	4001												
	4005												
	4007												
	4021												
	HALLEY ES-CATEGORY A-SE Total												
356351	HALLEY ES-CATEGORY B-SE												
	1105												
	1142												
	1161												
	1162												
	4000												
	4001												
	4002												
	4005												
	4007												
	4021												
	HALLEY ES-CATEGORY B-SE Total												
356500	HALLEY ES -LIBRARY SERVICES												
	1123												
	HALLEY ES -LIBRARY SERVICES Total												
356600	HALLEY ES-STUDENT ACT												
	2502												
	HALLEY ES-STUDENT ACT Total												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
356700	HALLEY ES -CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	200,189	5.0	207,319	5.0	218,240	5.0	226,100	5.0	227,488	5.0
	1500 OVERTIME	0	0	4,341	0.0	3,328	0.0	5,276	0.0	703	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	130	0.0	316	0.0	1,461	0.0	1,244	0.0	1,382	0.0
	3000 COMMUNITY USE	0	0	-3,665	0.0	-8,810	0.0	-4,385	0.0	9,297	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	9,558	0.0	11,390	0.0	7,893	0.0	10,293	0.0	11,581	0.0
	4020 TOOLS	0	0	4	0.0	6	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	4,285	0.0	2,958	0.0	4,059	0.0	0	0.0	0	0.0
	HALLEY ES -CUSTODIAL SERVICES Total	0	0	214,841	5.0	216,519	5.0	232,545	5.0	247,638	5.0	241,142	5.0
356854	HALLEY ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	85,204	1.0	88,103	1.0	98,897	1.0	88,301	1.0	106,470	1.0
	1142 INSTRL ASSIST SP ED	0	0	39,609	1.0	41,501	1.0	43,390	1.0	23,462	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	12,477	0.0	14,378	0.0	21,021	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,766	0.0	5,498	0.0	8,392	0.0	0	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0	9,074	0.0	10,496	0.0	3,258	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	945	0.0	1,084	0.0	1,609	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	9,033	0.0	9,373	0.0	10,443	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	808	0.0	837	0.0	1,274	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0	94	0.0	96	0.0	19	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	6,186	0.0	6,242	0.0	6,460	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	14,603	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	959	0.0	752	0.0	0	0.0	0	0.0
	HALLEY ES-CAT A (IDEA) YR3 Total	0	0	184,845	2.0	195,265	2.0	210,119	2.0	111,763	2.0	106,470	1.0
	HALLEY ELEMENTARY Total	605	646	5,618,369	90.9	5,547,479	88.9	5,599,837	83.5	5,580,108	82.5	5,437,793	81.0
0362	FAIRVIEW ELEMENTARY												
	MEM FAIRVIEW ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	732	763	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	39	43	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FAIRVIEW ELEM-MEMBERSHIP Total	771	806	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
362000	FAIRVIEW ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	142,761	1.0	141,281	1.0	141,281	1.0
	1040 ASST PRINCIPAL ES	0	0	112,931	1.0	112,932	1.0	116,570	1.0	117,931	1.0	117,931	1.0
	1200 OFFICE ASSIST ES	0	0	141,619	3.5	148,932	3.5	156,763	3.5	162,016	4.0	181,791	4.0
	1500 OVERTIME	0	0	133	0.0	217	0.0	75	0.0	6,565	0.0	727	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	51	0.0	149	0.0	1,453	0.0	1,476	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-687	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,480	0.0	0	0.0	115	0.0	1,852	0.0	974	0.0
	4000 INSTRCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	663	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	146	0.0	149	0.0
	FAIRVIEW ES-ADMINISTRATION Total	0	0	399,495	5.5	405,463	5.5	416,433	5.5	431,421	6.0	444,528	6.0
362100	FAIRVIEW ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	172,405	3.0	260,555	4.0	355,797	4.0	309,782	4.0	310,679	4.0
	1101 TCHR ES (1-6)	0	0	1,460,342	22.0	1,542,848	22.0	1,685,466	24.0	2,015,375	27.0	2,104,533	28.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	376,180	6.1	411,689	6.1	461,434	6.7	473,777	7.1	501,865	7.3
	1106 TCHR READING	0	0	88,390	1.0	35,035	1.0	44,650	1.0	78,330	1.0	78,330	1.0
	1118 TCHR INSTRL SUPPORT	0	0	53,144	0.0	60,752	0.0	103,414	0.0	53,275	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	104,179	1.5	106,675	1.5	111,625	1.5	121,127	1.5	154,880	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	97,347	1.0	97,347	1.0
	1140 INSTRCTL ASSIST K	0	0	86,385	3.0	113,862	4.0	138,169	4.0	124,234	4.0	127,204	4.0
	1141 INSTRL ASSIST GENRL	0	0	39,265	1.0	40,014	2.0	67,197	2.0	21,315	2.0	56,428	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	4,597	0.0	3,804	0.0	5,405	0.0	178	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	0	0	14,334	0.0	18,310	0.0	17,619	0.0	-9,013	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	9,936	0.0	10,058	0.0	8,864	0.0	7,285	0.0	8,500	0.0
2020	SUBS SICK/PERSNL LV	0	0	68,983	0.0	68,018	0.0	70,868	0.0	63,195	0.0	66,451	0.0
2030	SUBS TRAINING	0	0	8,486	0.0	4,720	0.0	93	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,057	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	19,639	0.0	32,560	0.0	35,649	0.0	91,782	0.0	28,103	0.0
4001	TEXTBOOKS	0	0	672	0.0	1,721	0.0	6,487	0.0	47,452	0.0	48,651	0.0
4002	GEN OFFICE SUPPLIES	0	0	2,214	0.0	10,974	0.0	1,091	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	171	0.0	177	0.0	116	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	3,952	0.0	6,754	0.0	12,783	0.0	-32,279	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3,333	0.0	2,151	0.0	491	0.0	36,516	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,194	0.0	261	0.0	521	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,847	0.0	1,930	0.0
4020	TOOLS	0	0	0	0.0	38	0.0	15	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,348	0.0	3,731	0.0	3,154	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	25,108	0.0	14,456	0.0	41,514	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	103	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	3,106	0.0	0	0.0	3,752	0.0	5,781	0.0	0	0.0
	FAIRVIEW ES-GENERAL INSTRUCTION Total	0	0	2,548,466	37.6	2,749,161	40.6	3,176,209	43.2	3,512,364	47.6	3,589,901	49.3
362201	FAIRVIEW ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	112	0.0	0	0.0	1,599	0.0	552	0.0
	FAIRVIEW ES-GIFTED/TALENTED Total	0	0	0	0.0	112	0.0	0	0.0	1,599	0.0	552	0.0
362206	FAIRVIEW ES-TSA												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	290	0.0	0	0.0	0	0.0
	FAIRVIEW ES-TSA Total	0	0	0	0.0	0	0.0	290	0.0	0	0.0	0	0.0
362211	FAIRVIEW ES-GIFTED/TALENTED CTR												
4000	INSTRUCTL SUPPLIES	0	0	945	0.0	-173	0.0	0	0.0	10,404	0.0	4,498	0.0
4001	TEXTBOOKS	0	0	0	0.0	221	0.0	0	0.0	4,525	0.0	5,279	0.0
	FAIRVIEW ES-GIFTED/TALENTED CTR Total	0	0	945	0.0	48	0.0	0	0.0	14,929	0.0	9,777	0.0
362217	FAIRVIEW ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	168	0.0	777	0.0	158	0.0	1,347	0.0	1,404	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,304	0.0	1,531	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	738	0.0	761	0.0
	FAIRVIEW ES-SB STAFF DEVELOPMENT Total	0	0	168	0.0	777	0.0	1,462	0.0	3,616	0.0	2,165	0.0
362251	FAIRVIEW ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	86,245	1.0	93,652	1.0	99,169	1.0	102,665	1.0	102,665	1.0
	FAIRVIEW ES-TECHNOLOGY Total	0	0	86,245	1.0	93,652	1.0	99,169	1.0	102,665	1.0	102,665	1.0
362307	FAIRVIEW ES - PRESCHOOL												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FAIRVIEW ES - PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
362315	FAIRVIEW ES-PS AUTISM CLASS												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FAIRVIEW ES-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
362350	FAIRVIEW ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	57,631	1.0	98,440	2.0	105,717	2.0	167,325	3.0	234,600	4.0
1142	INSTRL ASSIST SP ED	0	0	46,938	2.0	49,674	2.0	51,657	2.0	69,194	2.0	71,056	2.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	493	0.0	0	0.0	0	0.0	4,377	0.0	1,140	0.0
2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,260	0.0	1,203	0.0
4000	INSTRUCTL SUPPLIES	0	0	126	0.0	-29	0.0	46	0.0	1,751	0.0	452	0.0
4001	TEXTBOOKS	0	0	0	0.0	29	0.0	0	0.0	406	0.0	380	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	1,050	0.0
	FAIRVIEW ES-CATEGORY A-SE Total	0	0	105,187	3.0	148,114	4.0	157,419	4.0	245,101	5.0	309,881	6.0
362351	FAIRVIEW ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	331,952	5.0	300,758	4.0	313,619	6.0	300,816	4.0	289,880	4.0
1142	INSTRL ASSIST SP ED	0	0	186,037	6.0	195,564	4.0	198,833	6.0	140,340	4.0	171,624	5.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1161		0	0	22,829	1.0	24,923	1.0	26,180	1.0	28,289	1.0	29,206	1.0
	1162		0	0	23,090	1.0	24,781	1.0	0	0.0	0	0.0	0	0.0
	1500		0	0	0	0.0	0	0	0	0.0	-47	0.0	0	0.0
	1501		0	0	0	0.0	89	0	0	0.0	0	0.0	0	0.0
	4000		0	0	810	0.0	-53	0	962	0.0	3,809	0.0	917	0.0
	4001		0	0	0	0.0	53	0	0	0.0	692	0.0	771	0.0
	4005		0	0	0	0.0	0	0	0	0.0	-32	0.0	0	0.0
	FAIRVIEW ES-CATEGORY B-SE Total		0	0	564,718	13.0	546,115	10.0	539,594	13.0	473,866	9.0	492,398	10.0
362500	FAIRVIEW ES-LIBRARY SERVICES													
	1123		0	0	71,097	1.0	73,671	1.0	76,723	1.0	79,155	1.0	79,155	1.0
	FAIRVIEW ES-LIBRARY SERVICES Total		0	0	71,097	1.0	73,671	1.0	76,723	1.0	79,155	1.0	79,155	1.0
362600	FAIRVIEW ES-STUDENT ACTIVITIES													
	2502		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	FAIRVIEW ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
362700	FAIRVIEW ES-CUSTODIAL SERVICES													
	1240		0	0	178,313	4.0	181,700	4.0	181,389	4.5	182,811	4.5	184,019	4.5
	1500		0	0	4,649	0.0	3,734	0.0	4,613	0.0	-4,758	0.0	622	0.0
	1501		0	0	1,396	0.0	365	0.0	1,834	0.0	1,244	0.0	1,244	0.0
	2003		0	0	4,869	0.0	0	0.0	0	0.0	-2,591	0.0	0	0.0
	3000		0	0	494	0.0	-1,652	0.0	1,373	0.0	19,111	0.0	0	0.0
	4000		0	0	16	0.0	0	0.0	0	0.0	3,717	0.0	0	0.0
	4002		0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	4,802	0.0	0	0.0	-250	0.0	27,421	0.0	12,311	0.0
	4020		0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	2,240	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FAIRVIEW ES-CUSTODIAL SERVICES Total		0	0	196,796	4.0	184,146	4.0	188,959	4.5	226,955	4.5	198,196	4.5
362802	FAIRVIEW ES - INTERV SVC (IDEA) YR3													
	1106		0	0	0	0.0	0	0.0	28,008	0.0	0	0.0	0	0.0
	3500		0	0	0	0.0	0	0.0	4,415	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	0	0.0	1,763	0.0	0	0.0	0	0.0
	3504		0	0	0	0.0	0	0.0	339	0.0	0	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	1,912	0.0	0	0.0	0	0.0
	3540		0	0	0	0.0	0	0.0	266	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	0	0.0	6,715	0.0	0	0.0	0	0.0
	FAIRVIEW ES - INTERV SVC (IDEA) YR3 Total		0	0	0	0.0	0	0.0	43,419	0.0	0	0.0	0	0.0
362854	FAIRVIEW ES- CAT A (IDEA) YR 3													
	1105		0	0	94,769	1.0	98,743	1.0	92,753	1.0	0	0.0	0	0.0
	3500		0	0	13,893	0.0	16,115	0.0	14,582	0.0	0	0.0	0	0.0
	3501		0	0	5,307	0.0	6,162	0.0	5,822	0.0	0	0.0	0	0.0
	3504		0	0	1,052	0.0	1,215	0.0	1,116	0.0	0	0.0	0	0.0
	3520		0	0	6,902	0.0	7,191	0.0	6,720	0.0	0	0.0	0	0.0
	3540		0	0	900	0.0	938	0.0	884	0.0	0	0.0	0	0.0
	3560		0	0	12,540	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
	3566		0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	FAIRVIEW ES- CAT A (IDEA) YR 3 Total		0	0	136,281	1.0	144,473	1.0	136,313	1.0	0	0.0	0	0.0
362855	FAIRVIEW ES- CAT B (IDEA) YR3													
	1105		0	0	0	0.0	0	0.0	0	0.0	57,213	1.0	68,985	1.0
	FAIRVIEW ES- CAT B (IDEA) YR3 Total		0	0	0	0.0	0	0.0	0	0.0	57,213	1.0	68,985	1.0
	FAIRVIEW ELEMENTARY Total		771	806	4,111,987	66.1	4,348,322	67.1	4,838,606	73.2	5,151,525	75.1	5,300,846	78.8
0372	CHERRY RUN ELEMENTARY													
MEM	CHERRY RUN ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	393	447	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	60	66	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CHERRY RUN ELEM-MEMBERSHIP Total		453	513	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
372000	CHERRY RUN ES-ADMINISTRATION													

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1020		0	140,521	1.0	143,331	1.0	189,096	1.0	149,958	1.0	149,958	1.0
	1040		0	124,200	1.0	112,601	1.0	68,112	1.0	117,931	1.0	117,931	1.0
	1200		0	159,447	3.5	145,653	3.0	153,761	3.0	159,382	3.0	159,382	3.0
	1500		0	0	0.0	0	0.0	0	0.0	2,066	0.0	479	0.0
	1501		0	0	0.0	0	0.0	0	0.0	935	0.0	973	0.0
	2000		0	0	0.0	0	0.0	0	0.0	24	0.0	0	0.0
	2002		0	431	0.0	0	0.0	0	0.0	1,775	0.0	974	0.0
	2015		0	0	0.0	0	0.0	24,338	0.0	0	0.0	0	0.0
	4000		0	367	0.0	0	0.0	0	0.0	581	0.0	0	0.0
	4002		0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
	4006		0	0	0.0	0	0.0	0	0.0	94	0.0	99	0.0
	CHERRY RUN ES-ADMINISTRATION Total		0	424,966	5.5	401,585	5.0	435,307	5.0	432,896	5.0	429,945	5.0
372100	CHERRY RUN ES-GENERAL INSTRUCTION												
	1100		0	184,830	3.0	215,534	2.0	154,454	2.0	239,137	3.0	239,829	3.0
	1101		0	1,138,763	15.5	1,137,257	13.5	1,354,028	12.5	1,263,556	15.0	1,334,005	16.0
	1102		0	352,740	4.6	345,173	4.2	377,799	3.8	357,728	4.4	345,406	4.4
	1106		0	86,219	1.0	89,778	1.0	94,439	1.0	98,320	1.0	98,320	1.0
	1120		0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0	85,594	1.0
	1134		0	0	0.0	0	0.0	0	0.0	49,652	0.5	49,652	0.5
	1140		0	68,540	3.0	72,917	2.0	48,304	2.0	76,982	3.0	79,612	3.0
	1141		0	43,155	1.0	44,018	1.0	44,018	1.0	44,458	1.0	44,458	1.0
	1522		0	5,072	0.0	5,905	0.0	3,305	0.0	676	0.0	0	0.0
	2000		0	1,826	0.0	1,320	0.0	2,640	0.0	-2,672	0.0	0	0.0
	2007		0	5,245	0.0	4,985	0.0	5,585	0.0	6,072	0.0	6,071	0.0
	2010		0	0	0.0	1,543	0.0	0	0.0	0	0.0	0	0.0
	2020		0	78,676	0.0	36,594	0.0	38,637	0.0	54,850	0.0	55,868	0.0
	2022		0	0	0.0	0	0.0	50	0.0	0	0.0	0	0.0
	2516		0	0	0.0	0	0.0	0	0.0	6,178	0.0	3,500	0.0
	4000		0	30,695	0.0	27,323	0.0	21,001	0.0	8,313	0.0	19,297	0.0
	4001		0	20,534	0.0	23,173	0.0	8,761	0.0	31,011	0.0	31,310	0.0
	4002		0	352	0.0	641	0.0	807	0.0	0	0.0	0	0.0
	4003		0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
	4005		0	169	0.0	2,362	0.0	60	0.0	440	0.0	0	0.0
	4007		0	109	0.0	72	0.0	135	0.0	13,370	0.0	0	0.0
	4013		0	130	0.0	0	0.0	347	0.0	0	0.0	0	0.0
	4016		0	0	0.0	0	0.0	0	0.0	1,085	0.0	1,140	0.0
	4019		0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0
	4021		0	401	0.0	1,123	0.0	278	0.0	0	0.0	0	0.0
	4041		0	3,116	0.0	0	0.0	231	0.0	0	0.0	0	0.0
	5022		0	0	0.0	0	0.0	0	0.0	169	0.0	0	0.0
	5541		0	0	0.0	0	0.0	2,985	0.0	3,981	0.0	0	0.0
	6580		0	0	0.0	0	0.0	0	0.0	700	0.0	0	0.0
	CHERRY RUN ES-GENERAL INSTRUCTION Total		0	2,090,360	29.1	2,083,685	24.7	2,237,467	23.3	2,339,599	28.9	2,394,061	29.9
372201	CHERRY RUN ES-GIFTED/TALENTED												
	4000		0	1,239	0.0	0	0.0	578	0.0	457	0.0	364	0.0
	CHERRY RUN ES-GIFTED/TALENTED Total		0	1,239	0.0	0	0.0	578	0.0	457	0.0	364	0.0
372217	CHERRY RUN ES-SB STAFF DEVELOPMENT												
	2030		0	1,997	0.0	6,884	0.0	8,938	0.0	990	0.0	1,032	0.0
	2505		0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4000		0	0	0.0	0	0.0	14	0.0	-9	0.0	0	0.0
	5022		0	0	0.0	0	0.0	0	0.0	434	0.0	0	0.0
	5024		0	2,218	0.0	0	0.0	228	0.0	623	0.0	640	0.0
	CHERRY RUN ES-SB STAFF DEVELOPMENT Total		0	4,216	0.0	6,884	0.0	9,180	0.0	2,337	0.0	1,672	0.0
372251	CHERRY RUN ES-TECHNOLOGY												
	1087		0	38,329	0.5	38,447	0.5	41,697	0.5	42,352	0.5	42,352	0.5
	CHERRY RUN ES-TECHNOLOGY Total		0	38,329	0.5	38,447	0.5	41,697	0.5	42,352	0.5	42,352	0.5
372307	CHERRY RUN ES-PRESCHOOL												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1105	TCHR SPECIAL ED	0	0	311,686	4.0	357,322	4.0	318,236	4.0	325,208	4.0	326,149	4.0
1142	INSTRL ASSIST SP ED	0	0	79,011	3.0	82,235	3.0	88,629	3.0	94,002	3.0	95,799	3.0
4000	INSTRUCTL SUPPLIES	0	0	4,316	0.0	3,179	0.0	4,349	0.0	8,286	0.0	5,459	0.0
4002	GEN OFFICE SUPPLIES	0	0	30	0.0	139	0.0	30	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	66	0.0	34	0.0	34	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	137	0.0	53	0.0	-188	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	69	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	44	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CHERRY RUN ES-PRESCHOOL Total	0	0	395,222	7.0	443,046	7.0	411,343	7.0	427,308	7.0	427,407	7.0
372315	CHERRY RUN ES-PS AUTISM CLASS												
1105	TCHR SPECIAL ED	0	0	158,748	2.0	164,037	2.0	177,829	2.0	189,051	2.0	189,599	2.0
1142	INSTRL ASSIST SP ED	0	0	137,095	4.0	108,982	4.0	134,275	4.0	154,551	4.0	156,994	4.0
2000	HRLY TEACHER	0	0	427	0.0	50	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	4,943	0.0	4,981	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	3,236	0.0	3,962	0.0	1,725	0.0	3,292	0.0	2,545	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	53	0.0	118	0.0	0	0.0
	CHERRY RUN ES-PS AUTISM CLASS Total	0	0	304,449	6.0	282,012	6.0	313,882	6.0	347,013	6.0	349,138	6.0
372328	CHERRY RUN ES-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	5,762	0.0	10,057	0.0	0	0.0	0	0.0	0	0.0
	CHERRY RUN ES-PTA PTO BOOSTER Total	0	0	5,762	0.0	10,057	0.0	0	0.0	-8	0.0	0	0.0
372350	CHERRY RUN ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	45,654	1.0	52,030	1.0	55,984	1.0	117,487	1.0	102,283	1.0
1142	INSTRL ASSIST SP ED	0	0	45,194	2.0	23,042	1.0	24,208	1.0	26,323	1.0	27,222	1.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,041	0.0	1,425	0.0
2021	SUBS OFFICL/VAC LV	0	0	531	0.0	1,339	0.0	1,409	0.0	934	0.0	1,185	0.0
4000	INSTRUCTL SUPPLIES	0	0	478	0.0	-266	0.0	356	0.0	696	0.0	212	0.0
4001	TEXTBOOKS	0	0	21	0.0	13	0.0	0	0.0	185	0.0	179	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	26	0.0	41	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	53	0.0	0	0.0	0	0.0	-20	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	CHERRY RUN ES-CATEGORY A-SE Total	0	0	91,930	3.0	76,183	2.0	82,005	2.0	151,170	2.0	133,031	2.0
372351	CHERRY RUN ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	310,816	5.0	313,709	5.0	257,493	4.0	308,694	4.0	309,587	4.0
1142	INSTRL ASSIST SP ED	0	0	105,191	4.0	112,561	3.0	79,837	3.0	60,072	2.0	61,562	2.0
1161	PUB HLTH TRN ASSIST	0	0	31,067	1.0	32,504	2.0	33,808	1.0	64,796	2.0	66,082	2.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	24,830	1.0	26,543	1.0	19,672	1.0	25,233	1.0	25,701	1.0
4000	INSTRUCTL SUPPLIES	0	0	989	0.0	2,056	0.0	1,404	0.0	1,301	0.0	706	0.0
4001	TEXTBOOKS	0	0	74	0.0	99	0.0	0	0.0	638	0.0	594	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	53	0.0	-35	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
	CHERRY RUN ES-CATEGORY B-SE Total	0	0	472,967	11.0	487,524	11.0	392,267	9.0	460,699	9.0	464,232	9.0
372500	CHERRY RUN ES-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	72,270	1.0	76,131	1.0	81,961	1.0	88,161	1.0	88,161	1.0
	CHERRY RUN ES-LIBRARY SERVICES Total	0	0	72,270	1.0	76,131	1.0	81,961	1.0	88,161	1.0	88,161	1.0
372600	CHERRY RUN ES-STUDENT ACTIVITIES												
2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	CHERRY RUN ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
372700	CHERRY RUN ES-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	126,676	3.5	130,663	3.5	136,465	3.5	165,300	4.0	166,525	4.0
1500	OVERTIME	0	0	248	0.0	678	0.0	798	0.0	1,676	0.0	553	0.0
1501	OVERBASE SALARIES	0	0	609	0.0	696	0.0	1,399	0.0	1,106	0.0	1,106	0.0
2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	683	0.0	0	0.0
3000	COMMUNITY USE	0	0	-192	0.0	838	0.0	-1,773	0.0	2,190	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	23	0.0	-3,337	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	58	0.0	58	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	7,279	0.0	6,306	0.0	6,984	0.0	14,452	0.0	9,311	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	22	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	999	0.0	0	0.0	87	0.0	0	0.0	0	0.0
4020	TOOLS		0	0	114	0.0	0	0.0	25	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	2,828	0.0	2,247	0.0	2,758	0.0	0	0.0	0	0.0
	CHERRY RUN ES-CUSTODIAL SERVICES Total		0	0	138,630	3.5	141,486	3.5	146,847	3.5	182,070	4.0	177,495	4.0
372854	CHERRY RUN ES- CAT A (IDEA) YR 3													
1105	TCHR SPECIAL ED		0	0	72,487	1.0	76,656	1.0	82,881	1.0	73,894	1.0	89,098	1.0
3500	VRS RETIREMENT		0	0	10,627	0.0	12,510	0.0	12,996	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT		0	0	4,059	0.0	4,783	0.0	5,188	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL		0	0	805	0.0	943	0.0	995	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY		0	0	5,545	0.0	5,864	0.0	6,340	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE		0	0	689	0.0	728	0.0	787	0.0	0	0.0	0	0.0
	CHERRY RUN ES- CAT A (IDEA) YR 3 Total		0	0	94,211	1.0	101,485	1.0	109,187	1.0	73,894	1.0	89,098	1.0
	CHERRY RUN ELEMENTARY Total		453	513	4,137,139	67.6	4,151,114	61.7	4,264,336	58.3	4,550,590	64.4	4,599,599	65.4
0374	ORANGE HUNT ELEMENTARY													
MEM	ORANGE HUNT ELEM-MEMBERSHIP													
A	FECEP, HS, and EHS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed		981	971	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		28	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ORANGE HUNT ELEM-MEMBERSHIP Total		1,009	1,007	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
374000	ORANGE HUNT ES-ADMINISTRATION													
1020	PRINCIPAL ES		0	0	137,622	1.0	140,235	1.0	143,988	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES		0	0	95,028	1.0	110,718	1.0	218,125	2.0	223,556	2.0	223,556	2.0
1200	OFFICE ASSIST ES		0	0	179,677	4.0	188,016	4.5	178,147	4.5	176,929	5.0	192,440	5.0
1500	OVERTIME		0	0	311	0.0	129	0.0	0	0.0	7,170	0.0	1,014	0.0
1501	OVERBASE SALARIES		0	0	622	0.0	258	0.0	0	0.0	2,084	0.0	2,058	0.0
2000	HRLY TEACHER		0	0	1,584	0.0	0	0.0	0	0.0	9	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	2,093	0.0	4,073	0.0	4,472	0.0	973	0.0	974	0.0
3000	COMMUNITY USE		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	57	0.0	85	0.0	0	0.0	200	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	211	0.0	0	0.0	0	0.0	200	0.0	200	0.0
4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	13	0.0	-13	0.0	0	0.0
4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	209	0.0	208	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	43,425	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL		0	0	0	0.0	2,471	0.0	2,965	0.0	0	0.0	0	0.0
	ORANGE HUNT ES-ADMINISTRATION Total		0	0	417,205	6.0	489,410	6.5	547,711	7.5	558,320	8.0	567,453	8.0
374100	ORANGE HUNT ES-GENERAL INSTRUCTION													
1100	TCHR KINDERGARTEN		0	0	266,658	4.0	366,501	4.0	439,012	4.0	422,754	5.0	423,978	5.0
1101	TCHR ES (1-6)		0	0	2,084,768	28.0	2,340,225	30.0	2,520,272	34.0	2,770,598	37.0	2,778,585	37.0
1102	TCHR ES - PE/MUSIC/ART		0	0	456,812	6.8	497,163	7.0	523,616	7.8	546,484	8.6	681,034	9.0
1106	TCHR READING		0	0	78,458	1.0	69,296	1.0	74,899	1.0	113,825	2.0	147,548	2.0
1118	TCHR INSTRL SUPPORT		0	0	43,362	0.0	45,678	0.0	0	0.0	66,594	0.0	0	0.0
1120	SCHOOL COUNS SVS ES		0	0	158,621	2.0	164,428	2.0	208,078	2.0	160,838	2.0	127,910	2.0
1134	TCHR ESL		0	0	0	0.0	0	0.0	0	0.0	83,101	1.0	83,101	1.0
1140	INSTRUCTL ASSIST K		0	0	120,180	4.0	149,667	4.0	150,618	4.0	158,207	5.0	161,403	5.0
1141	INSTRL ASSIST GENRL		0	0	55,653	2.0	42,594	3.0	47,594	3.0	62,164	3.0	96,114	3.0
1144	INSTRL ASSIST SP PRG		0	0	25,887	1.0	26,833	1.0	28,051	1.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP		0	0	4,577	0.0	7,079	0.0	5,958	0.0	0	0.0	0	0.0
2000	HRLY TEACHER		0	0	225	0.0	2,214	0.0	1,841	0.0	386	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	0	0.0	53	0.0	0	0.0	-53	0.0	0	0.0
2007	HRLY DINING ASSIST		0	0	9,769	0.0	9,661	0.0	15,131	0.0	9,714	0.0	9,714	0.0
2020	SUBS SICK/PERSNL LV		0	0	60,908	0.0	82,169	0.0	81,823	0.0	76,933	0.0	78,357	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	52,717	0.0	61,664	0.0	56,806	0.0	40,755	0.0	39,126	0.0
4001	TEXTBOOKS	0	0	5,658	0.0	7,258	0.0	14,499	0.0	63,372	0.0	66,583	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,148	0.0	1,300	0.0	947	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	197	0.0	1,802	0.0	0	0.0	-3,174	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	2,651	0.0	586	0.0	711	0.0	13,860	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	161	0.0	752	0.0	204	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	231	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,417	0.0	2,412	0.0
4021	MAINTENANCE SUPPS	0	0	126	0.0	897	0.0	48	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	2,468	0.0	7,730	0.0	4,273	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,965	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	265	0.0	3,516	0.0	5,212	0.0	0	0.0	0	0.0
	ORANGE HUNT ES-GENERAL INSTRUCTION Total	0	0	3,431,421	48.8	3,889,336	52.0	4,179,594	56.8	4,596,788	63.6	4,700,863	64.0
374201	ORANGE HUNT ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	1,027	0.0	398	0.0	715	0.0	1,117	0.0	770	0.0
	ORANGE HUNT ES-GIFTED/TALENTED Total	0	0	1,027	0.0	398	0.0	715	0.0	1,117	0.0	770	0.0
374203	ORANGE HUNT ES-FOREIGN LANG IMMERSION												
4000	INSTRUCTL SUPPLIES	0	0	236	0.0	90	0.0	35	0.0	1,520	0.0	500	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	700	0.0	387	0.0
	ORANGE HUNT ES-FOREIGN LANG IMMERSION Total	0	0	236	0.0	90	0.0	35	0.0	2,220	0.0	887	0.0
374206	ORANGE HUNT ES-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	97	0.0	0	0.0	0	0.0	4,688	0.0	0	0.0
	ORANGE HUNT ES-TOTAL SCHOOL APPROACH Total	0	0	97	0.0	0	0.0	0	0.0	4,688	0.0	0	0.0
374217	ORANGE HUNT ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	6,169	0.0	12,167	0.0	15,872	0.0	1,688	0.0	1,720	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	-295	0.0	0	0.0	0	0.0	295	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	467	0.0	0	0.0	563	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	4,281	0.0	1,624	0.0	1,685	0.0	847	0.0	863	0.0
	ORANGE HUNT ES-SB STAFF DEVELOPMENT Total	0	0	10,155	0.0	14,258	0.0	17,558	0.0	3,693	0.0	2,583	0.0
374251	ORANGE HUNT ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	68,141	1.0	70,678	1.0	72,732	1.0	79,072	1.0	79,072	1.0
	ORANGE HUNT ES-TECHNOLOGY Total	0	0	68,141	1.0	70,678	1.0	72,732	1.0	79,072	1.0	79,072	1.0
374350	ORANGE HUNT ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	227,431	3.0	206,040	2.0	176,064	3.0	155,107	2.0	209,528	3.0
1142	INSTRL ASSIST SP ED	0	0	25,066	1.0	55,659	0.0	77,773	1.0	78,654	0.0	55,365	2.0
2000	HRLY TEACHER	0	0	0	0.0	759	0.0	0	0.0	1,140	0.0	1,140	0.0
2021	SUBS OFFICL/VAC LV	0	0	4,656	0.0	4,191	0.0	2,580	0.0	1,115	0.0	1,473	0.0
4000	INSTRUCTL SUPPLIES	0	0	595	0.0	1,074	0.0	1,467	0.0	1,371	0.0	533	0.0
4001	TEXTBOOKS	0	0	34	0.0	35	0.0	0	0.0	494	0.0	448	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	1,050	0.0
	ORANGE HUNT ES-CATEGORY A-SE Total	0	0	257,781	4.0	267,757	2.0	257,884	4.0	238,669	2.0	269,537	5.0
374351	ORANGE HUNT ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	117,758	2.0	204,380	2.0	236,788	3.0	304,031	4.0	304,331	4.0
1142	INSTRL ASSIST SP ED	0	0	41,846	2.0	48,963	2.0	117,964	2.0	118,175	3.0	98,678	3.0
1161	PUB HLTH TRN ASSIST	0	0	38,020	1.0	0	0.0	0	1.0	0	1.0	29,206	1.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	22,034	1.0	0	0.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,160	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	2,117	0.0	180	0.0	1,734	0.0	1,213	0.0	622	0.0
4001	TEXTBOOKS	0	0	41	0.0	31	0.0	0	0.0	701	0.0	523	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	ORANGE HUNT ES-CATEGORY B-SE Total	0	0	199,781	5.0	253,553	4.0	359,647	6.0	446,843	9.0	433,360	8.0
374500	ORANGE HUNT ES-LIBRARY SERVICES												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1123	LIBRARIAN	0	0	51,916	1.0	54,573	1.0	59,259	1.0	64,537	1.0	64,537	1.0
	ORANGE HUNT ES-LIBRARY SERVICES Total		0	0	51,916	1.0	54,573	1.0	59,259	1.0	64,537	1.0	64,537	1.0
374600	ORANGE HUNT ES-STUDENT ACTIVITIES													
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	ORANGE HUNT ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
374700	ORANGE HUNT ES-CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	162,306	4.5	160,814	4.5	186,196	5.0	205,963	5.0	205,963	5.0
	1500	OVERTIME	0	0	2,023	0.0	3,142	0.0	2,836	0.0	704	0.0	691	0.0
	1501	OVERBASE SALARIES	0	0	1,947	0.0	3,536	0.0	2,156	0.0	1,383	0.0	1,382	0.0
	3000	COMMUNITY USE	0	0	-3,758	0.0	-3,438	0.0	-5,542	0.0	1,006	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	-15,387	0.0	-4,282	0.0	-5,546	0.0	-7,205	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	629	0.0	20	0.0	140	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	29	0.0	116	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	24,330	0.0	17,427	0.0	13,137	0.0	22,338	0.0	14,551	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	3,718	0.0	6,049	0.0	8,017	0.0	352	0.0	0	0.0
	ORANGE HUNT ES-CUSTODIAL SERVICES Total		0	0	175,809	4.5	183,311	4.5	201,522	5.0	224,541	5.0	222,587	5.0
374802	ORANGE HUNT ES -INTERV SVC (IDEA) YR3													
	1106	TCHR READING	0	0	6,624	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	971	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	371	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	73	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	508	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	72	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ORANGE HUNT ES -INTERV SVC (IDEA) YR3 Total		0	0	8,683	0.0	0	0.0	0	0.0	0	0.0	0	0.0
374854	ORANGE HUNT ES-CAT A (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	0	0.0	20,103	1.0	72,773	1.0	62,123	1.0	74,905	1.0
	1142	INSTRL ASSIST SP ED	0	0	16,725	1.0	22,895	1.0	24,208	1.0	21,831	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	1,432	0.0	7,041	0.0	15,207	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	547	0.0	2,692	0.0	6,071	0.0	0	0.0	0	0.0
	3502	FCERS CNTY RETIREMT	0	0	1,584	0.0	-34	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	108	0.0	531	0.0	1,164	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	1,279	0.0	3,143	0.0	7,323	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	93	0.0	410	0.0	921	0.0	0	0.0	0	0.0
	3541	CNTY LIFE INSURNCE	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,098	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	959	0.0	409	0.0	0	0.0	0	0.0
	ORANGE HUNT ES-CAT A (IDEA) YR3 Total		0	0	21,781	1.0	57,741	2.0	134,174	2.0	83,954	2.0	74,905	1.0
374855	ORANGE HUNT -CAT B (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	58,109	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	8,519	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	3,254	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	645	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	4,359	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	552	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	5,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	285	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ORANGE HUNT -CAT B (IDEA) YR3 Total		0	0	81,408	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	ORANGE HUNT ELEMENTARY Total		1,009	1,007	4,728,032	72.3	5,283,695	73.0	5,833,445	83.3	6,307,085	91.6	6,419,196	93.0
0375	SILVERBROOK ELEMENTARY													
	MEM	SILVERBROOK ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	812	764	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	59	56	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	SILVERBROOK ELEM-MEMBERSHIP Total	871	820	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
375000	SILVERBROOK ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,235	1.0	140,521	1.0	143,988	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	112,730	1.0	112,932	1.0	116,570	1.0	117,931	1.0	117,931	1.0
	1200 OFFICE ASSIST ES	0	0	182,896	4.5	188,352	4.5	202,136	4.0	210,972	4.0	193,910	4.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	754	0.0	713	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,532	0.0	1,447	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	2,947	0.0	2,027	0.0	1,986	0.0	1,264	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	290	0.0	239	0.0	512	0.0	235	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	106	0.0	0	0.0	110	0.0	200	0.0	200	0.0
	4003 COMPUTER SUPPLIES	0	0	17	0.0	9	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	108	0.0	0	0.0	154	0.0	147	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	3,596	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SILVERBROOK ES-ADMINISTRATION Total	0	0	442,816	6.5	444,188	6.5	465,303	6.0	480,045	6.0	462,323	6.0
375100	SILVERBROOK ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	229,605	4.0	222,348	4.0	240,786	4.0	261,820	4.0	262,578	4.0
	1101 TCHR ES (1-6)	0	0	1,896,276	26.0	2,081,566	28.0	2,207,586	29.0	2,187,697	30.0	2,060,449	28.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	483,148	7.1	519,587	7.3	525,103	7.5	621,602	7.9	590,010	7.9
	1106 TCHR READING	0	0	93,409	1.0	84,074	1.0	62,976	1.0	99,304	1.0	99,304	1.0
	1120 SCHOOL COUNS SVS ES	0	0	133,561	1.5	126,680	2.0	138,958	2.0	152,107	2.0	152,548	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	51,142	0.5	51,142	0.5
	1140 INSTRUCTL ASSIST K	0	0	144,075	4.0	148,813	4.0	135,845	4.0	134,031	4.0	136,377	4.0
	1141 INSTRL ASSIST GENRL	0	0	93,162	2.0	61,550	2.0	42,841	2.0	79,981	3.0	53,407	2.0
	1522 BUS DRVR - FIELD TRIP	0	0	5,640	0.0	5,043	0.0	5,850	0.0	1,325	0.0	0	0.0
	2000 HRLY TEACHER	0	0	180	0.0	198	0.0	2,400	0.0	205	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	13,197	0.0	13,314	0.0	7,329	0.0	8,500	0.0	8,500	0.0
	2020 SUBS SICK/PERSNL LV	0	0	89,679	0.0	57,812	0.0	53,442	0.0	72,659	0.0	69,606	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	44,854	0.0	34,390	0.0	19,002	0.0	37,939	0.0	27,578	0.0
	4001 TEXTBOOKS	0	0	29,621	0.0	11,954	0.0	15,450	0.0	48,823	0.0	46,624	0.0
	4002 GEN OFFICE SUPPLIES	0	0	385	0.0	880	0.0	574	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	21	0.0	21	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	98	0.0	34	0.0	29	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	29	0.0	17	0.0	0	0.0	5,075	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	825	0.0	1,042	0.0	651	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,087	0.0	1,966	0.0
	4019 SPECIAL FUNCTIONS	0	0	82	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	4	0.0	249	0.0	151	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,900	0.0	0	0.0	15,900	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	415	0.0	0	0.0	192	0.0	340	0.0	0	0.0
	SILVERBROOK ES-GENERAL INSTRUCTION Total	0	0	3,258,264	45.6	3,372,504	48.3	3,459,165	49.5	3,785,586	52.4	3,565,088	49.4
375201	SILVERBROOK ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	642	0.0	440	0.0	588	0.0	892	0.0	542	0.0
	SILVERBROOK ES-GIFTED/TALENTED Total	0	0	642	0.0	440	0.0	588	0.0	892	0.0	542	0.0
375211	SILVERBROOK ES-GIFTED/TALENTED CTR												
	4000 INSTRUCTL SUPPLIES	0	0	6,202	0.0	6,874	0.0	11,324	0.0	7,288	0.0	6,051	0.0
	4001 TEXTBOOKS	0	0	8,050	0.0	3,364	0.0	1,363	0.0	8,108	0.0	7,102	0.0
	4002 GEN OFFICE SUPPLIES	0	0	88	0.0	56	0.0	22	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	81	0.0	0	0.0	0	0.0	0	0.0
	SILVERBROOK ES-GIFTED/TALENTED CTR Total	0	0	14,340	0.0	10,375	0.0	12,709	0.0	15,396	0.0	13,153	0.0
375217	SILVERBROOK ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,593	0.0	1,743	0.0	3,162	0.0	1,499	0.0	1,433	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-94	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	94	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5024 SCHL BASED PROF DEV	0	0	1,526	0.0	3,863	0.0	1,664	0.0	787	0.0	770	0.0
	SILVERBROOK ES-SB STAFF DEVELOPMENT Total	0	0	4,120	0.0	5,701	0.0	4,826	0.0	2,202	0.0	2,203	0.0
375251	SILVERBROOK ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	105,410	1.0	34,507	1.0	79,072	1.0
	SILVERBROOK ES-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	105,410	1.0	34,507	1.0	79,072	1.0
375350	SILVERBROOK ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	259,290	4.0	219,274	3.0	226,591	3.0	216,639	3.0	150,474	2.0
	1142 INSTRL ASSIST SP ED	0	0	128,494	3.0	117,770	2.0	51,977	2.0	57,799	2.0	54,444	2.0
	2000 HRLY TEACHER	0	0	1,078	0.0	0	0.0	1,134	0.0	2,467	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,665	0.0	498	0.0	1,250	0.0	1,206	0.0	1,230	0.0
	4000 INSTRUCTL SUPPLIES	0	0	698	0.0	493	0.0	870	0.0	368	0.0	211	0.0
	4001 TEXTBOOKS	0	0	36	0.0	28	0.0	0	0.0	285	0.0	177	0.0
	4002 GEN OFFICE SUPPLIES	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	525	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SILVERBROOK ES-CATEGORY A-SE Total	0	0	391,271	7.0	338,062	5.0	281,822	5.0	279,553	5.0	208,201	4.0
375351	SILVERBROOK ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	259,339	5.0	283,349	5.0	353,139	5.0	410,657	6.0	461,807	7.0
	1142 INSTRL ASSIST SP ED	0	0	182,543	6.0	139,065	6.0	143,743	5.0	151,686	5.0	184,528	6.0
	1161 PUB HLTH TRN ASSIST	0	0	25,782	1.0	26,833	1.0	50,080	2.0	55,553	2.0	57,350	2.0
	4000 INSTRUCTL SUPPLIES	0	0	3,146	0.0	1,958	0.0	1,351	0.0	1,269	0.0	1,424	0.0
	4001 TEXTBOOKS	0	0	18,829	0.0	600	0.0	831	0.0	1,038	0.0	1,197	0.0
	4002 GEN OFFICE SUPPLIES	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	206	0.0	13	0.0	0	0.0	690	0.0	690	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	5,915	0.0	0	0.0	25	0.0	0	0.0	0	0.0
	SILVERBROOK ES-CATEGORY B-SE Total	0	0	495,873	12.0	451,818	12.0	549,188	12.0	620,893	13.0	706,996	15.0
375500	SILVERBROOK ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	98,769	1.0	94,090	1.0	94,090	1.0	95,905	1.0	95,905	1.0
	SILVERBROOK ES-LIBRARY SERVICES Total	0	0	98,769	1.0	94,090	1.0	94,090	1.0	95,905	1.0	95,905	1.0
375600	SILVERBROOK ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	SILVERBROOK ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
375700	SILVERBROOK ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	166,808	4.5	183,291	4.5	201,197	4.5	210,190	5.5	211,954	5.0
	1500 OVERTIME	0	0	899	0.0	1,160	0.0	598	0.0	2,856	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	666	0.0	554	0.0	894	0.0	1,520	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	2,044	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-2,411	0.0	-3,173	0.0	-845	0.0	-39	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-3,850	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	14	0.0	55	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	11,172	0.0	11,204	0.0	8,976	0.0	19,570	0.0	13,448	0.0
	4020 TOOLS	0	0	20	0.0	37	0.0	53	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,224	0.0	1,847	0.0	3,850	0.0	0	0.0	0	0.0
	SILVERBROOK ES-CUSTODIAL SERVICES Total	0	0	181,435	4.5	195,091	4.5	214,724	4.5	230,248	5.5	227,475	5.0
375802	SILVERBROOK ES-INTERV SVC (IDEA) YR3												
	1106 TCHR READING	0	0	0	0.0	12,497	0.0	34,081	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	0	0.0	2,039	0.0	5,828	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	779	0.0	2,328	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	154	0.0	445	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	952	0.0	2,531	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	119	0.0	353	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	4,163	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	88	0.0	264	0.0	0	0.0	0	0.0
	SILVERBROOK ES-INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	16,629	0.0	49,994	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
375854	SILVERBROOK ES-CAT A (IDEA) YR3												
	1142 INSTRL ASSIST SP ED	0	0	13,807	1.0	23,969	1.0	26,885	1.0	25,046	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	2,024	0.0	3,912	0.0	4,052	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	773	0.0	1,496	0.0	1,618	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	153	0.0	295	0.0	310	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	1,051	0.0	1,830	0.0	1,974	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	131	0.0	228	0.0	246	0.0	0	0.0	0	0.0
	SILVERBROOK ES-CAT A (IDEA) YR3 Total	0	0	17,940	1.0	31,729	1.0	35,084	1.0	25,046	1.0	0	0.0
375855	SILVERBROOK ES-CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	0	1.0	74,129	1.0	92,517	1.0	81,560	1.0	98,342	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	12,098	0.0	14,507	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	4,626	0.0	5,792	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	912	0.0	1,110	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	5,672	0.0	7,081	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	0	0.0	704	0.0	879	0.0	0	0.0	0	0.0
	SILVERBROOK ES-CAT B (IDEA) YR3 Total	0	0	0	1.0	98,140	1.0	121,885	1.0	81,560	1.0	98,342	1.0
	SILVERBROOK ELEMENTARY Total	871	820	5,008,421	79.6	5,161,717	80.3	5,397,403	81.0	5,654,475	85.9	5,461,942	82.4
0377	SANGSTER ELEMENTARY												
MEM	SANGSTER ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	598	579	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	375	365	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	42	44	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SANGSTER ELEM-MEMBERSHIP Total	1,015	988	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
377000	SANGSTER ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	133,750	1.0	137,094	1.0	142,680	1.0	145,548	1.0	144,107	1.0
	1040 ASST PRINCIPAL ES	0	0	193,402	1.0	204,074	2.0	199,344	2.0	235,862	2.0	235,862	2.0
	1200 OFFICE ASSIST ES	0	0	203,448	5.0	189,040	5.0	183,636	4.5	207,305	5.0	189,560	4.5
	1500 OVERTIME	0	0	477	0.0	1,865	0.0	112	0.0	2,464	0.0	627	0.0
	1501 OVERBASE SALARIES	0	0	1,085	0.0	4,275	0.0	292	0.0	1,321	0.0	1,273	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	322	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	237	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	7,835	0.0	677	0.0	1,341	0.0	1,106	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	1,556	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	427	0.0	0	0.0	0	0.0	739	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	794	0.0	0	0.0	-512	0.0	0	0.0
	4001 TEXTBOOKS	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	347	0.0	144	0.0	200	0.0	200	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	-612	0.0	0	0.0	612	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	85	0.0	133	0.0	129	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	8,971	0.0	0	0.0	230	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	554	0.0	60	0.0	300	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	2,695	0.0	21	0.0	230	0.0	0	0.0
	SANGSTER ES-ADMINISTRATION Total	0	0	540,450	7.0	549,832	8.0	529,272	7.5	596,096	8.0	572,732	7.5
377100	SANGSTER ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	244,045	3.0	200,130	3.0	297,637	3.0	231,998	3.0	299,461	4.0
	1101 TCHR ES (1-6)	0	0	1,460,456	21.5	1,482,523	21.5	1,487,648	20.5	1,667,143	22.0	1,605,023	21.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	578,204	8.0	526,267	8.4	520,042	8.4	517,064	8.6	583,074	7.4
	1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	85,603	2.0	85,594	1.0
	1118 TCHR INSTRL SUPPORT	0	0	78,402	0.0	145,187	0.0	113,155	0.0	173,144	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	155,101	2.0	157,464	2.0	169,923	2.0	181,404	2.0	181,929	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	51,142	0.5	51,142	0.5
	1140 INSTRUCTL ASSIST K	0	0	90,708	3.0	83,961	3.0	110,617	3.0	80,022	3.0	111,961	4.0
	1141 INSTRL ASSIST GENRL	0	0	82,206	3.0	84,440	3.0	87,249	3.0	48,691	3.0	84,739	3.0
	1522 BUS DRVR - FIELD TRIP	0	0	9,158	0.0	5,022	0.0	6,083	0.0	5,263	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	505	0.0	558	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	0	0	34,667	0.0	6,276	0.0	0	0.0	1,245	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	8,939	0.0	12,859	0.0	13,036	0.0	9,714	0.0	8,500	0.0
2008	HRLY PROFESSIONAL	0	0	1,439	0.0	741	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	64,917	0.0	65,031	0.0	78,466	0.0	73,371	0.0	73,167	0.0
2030	SUBS TRAINING	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	37,437	0.0	56,416	0.0	54,211	0.0	56,509	0.0	24,392	0.0
4001	TEXTBOOKS	0	0	23,908	0.0	11,433	0.0	21,423	0.0	51,185	0.0	42,904	0.0
4002	GEN OFFICE SUPPLIES	0	0	2,330	0.0	1,049	0.0	1,248	0.0	9	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	166	0.0	144	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	5,382	0.0	3,846	0.0	8	0.0	-8	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	13,164	0.0	11	0.0	893	0.0	8,680	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	3,093	0.0	239	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,431	0.0	2,366	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	589	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	9	0.0	0	0.0	29	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,364	0.0	1,721	0.0	913	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	333	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	6,000	0.0	12,446	0.0	19,555	0.0	4,485	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,239	0.0	0	0.0	2,675	0.0	2	0.0	0	0.0
	SANGSTER ES-GENERAL INSTRUCTION Total	0	0	2,902,966	41.5	2,858,099	41.9	2,985,399	40.9	3,254,147	44.1	3,159,251	42.9
377201	SANGSTER ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	-11,273	0.0	0	0.0	238	0.0	2,451	0.0	477	0.0
4002	GEN OFFICE SUPPLIES	0	0	27	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	235	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,588	0.0	0	0.0	0	0.0	-1,646	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	429	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	11,360	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	342	0.0	0	0.0	0	0.0	60	0.0	0	0.0
	SANGSTER ES-GIFTED/TALENTED Total	0	0	3,468	0.0	0	0.0	238	0.0	865	0.0	477	0.0
377211	SANGSTER ES-GIFTED/TALENTED CTR												
1101	TCHR ES (1-6)	0	0	790,622	11.0	967,181	13.0	1,078,132	14.0	1,127,668	14.0	1,135,568	14.0
4000	INSTRUCTL SUPPLIES	0	0	52,761	0.0	5,702	0.0	23,062	0.0	23,286	0.0	19,546	0.0
4001	TEXTBOOKS	0	0	2,060	0.0	17,172	0.0	8,445	0.0	19,568	0.0	22,939	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	65	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	691	0.0	0	0.0	0	0.0	-691	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	531	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	27,900	0.0	0	0.0	15,906	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	4,000	0.0	0	0.0
	SANGSTER ES-GIFTED/TALENTED CTR Total	0	0	874,565	11.0	990,055	13.0	1,125,609	14.0	1,173,851	14.0	1,178,053	14.0
377217	SANGSTER ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	5,947	0.0	11,123	0.0	6,060	0.0	1,622	0.0	1,562	0.0
4000	INSTRUCTL SUPPLIES	0	0	-128	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	289	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	184	0.0	495	0.0	704	0.0	1,021	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	7,611	0.0	3,920	0.0	6,214	0.0	826	0.0	812	0.0
	SANGSTER ES-SB STAFF DEVELOPMENT Total	0	0	13,614	0.0	15,826	0.0	12,979	0.0	3,469	0.0	2,374	0.0
377224	SANGSTER ES-SCHOOL IMPROVEMENT												
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	4,000	0.0	0	0.0	0	0.0
	SANGSTER ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	4,000	0.0	0	0.0	0	0.0
377251	SANGSTER ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	89,139	1.0	91,368	1.0	96,751	1.0	106,813	1.0	106,813	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
377328	SANGSTER ES-TECHNOLOGY Total	0	0	89,139	1.0	91,368	1.0	96,751	1.0	106,813	1.0	106,813	1.0
	SANGSTER ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	726	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	20,303	0.0	18,898	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SANGSTER ES-PTA PTO BOOSTER Total	0	0	0	0.0	20,303	0.0	18,898	0.0	726	0.0	0	0.0
377350	SANGSTER ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	267,003	4.0	280,459	4.0	320,296	4.0	309,588	4.0	301,951	4.0
	1142 INSTRL ASSIST SP ED	0	0	89,158	4.0	92,141	3.0	91,066	4.0	134,036	4.0	136,642	4.0
	2000 HRLY TEACHER	0	0	1,947	0.0	0	0.0	0	0.0	1,140	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	2,419	0.0	4,876	0.0	1,324	0.0	1,482	0.0
	4000 INSTRUCTL SUPPLIES	0	0	367	0.0	568	0.0	975	0.0	704	0.0	632	0.0
	4001 TEXTBOOKS	0	0	44	0.0	47	0.0	0	0.0	573	0.0	531	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	105	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	370	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	1,313	0.0
	SANGSTER ES-CATEGORY A-SE Total	0	0	358,519	8.0	375,739	7.0	417,582	8.0	448,678	8.0	443,691	8.0
377351	SANGSTER ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	150,190	3.0	205,998	3.0	165,949	3.0	252,464	3.0	253,195	3.0
	1142 INSTRL ASSIST SP ED	0	0	141,020	4.0	87,307	3.0	92,061	3.0	98,567	3.0	70,675	2.0
	1161 PUB HLTH TRN ASSIST	0	0	24,092	1.0	26,833	0.0	28,051	1.0	0	0.0	27,222	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	23,033	1.0
	2000 HRLY TEACHER	0	0	1,158	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	147	0.0	-35	0.0	133	0.0	724	0.0	539	0.0
	4001 TEXTBOOKS	0	0	46	0.0	35	0.0	0	0.0	559	0.0	453	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	1,775	0.0	0	0.0	595	0.0	0	0.0	0	0.0
	SANGSTER ES-CATEGORY B-SE Total	0	0	318,428	8.0	320,138	6.0	286,789	7.0	352,314	6.0	375,117	7.0
377500	SANGSTER ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	55,040	1.0	57,554	1.0	61,646	1.0	90,806	1.0	90,806	1.0
	SANGSTER ES-LIBRARY SERVICES Total	0	0	55,040	1.0	57,554	1.0	61,646	1.0	90,806	1.0	90,806	1.0
377600	SANGSTER ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	6041 POLICE SERVICES-SAF	0	0	788	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SANGSTER ES-STUDENT ACTIVITIES Total	0	0	3,378	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
377700	SANGSTER ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	203,769	5.0	204,161	5.0	195,924	5.0	203,508	5.0	210,731	5.0
	1500 OVERTIME	0	0	1,757	0.0	4,643	0.0	5,064	0.0	377	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	433	0.0	300	0.0	2,541	0.0	1,383	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	1,124	0.0	0	0.0	1,907	0.0	9,941	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-953	0.0	-228	0.0	-1,370	0.0	8,151	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,239	0.0	0	0.0	0	0.0	-2,684	0.0	0	0.0
	4001 TEXTBOOKS	0	0	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	283	0.0	0	0.0	25	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	462	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,759	0.0	7,465	0.0	11,058	0.0	17,606	0.0	14,581	0.0
	4020 TOOLS	0	0	53	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,626	0.0	1,353	0.0	2,660	0.0	0	0.0	0	0.0
	SANGSTER ES-CUSTODIAL SERVICES Total	0	0	224,753	5.0	217,696	5.0	217,809	5.0	238,282	5.0	227,385	5.0
377802	SANGSTER ES - INTERV SVC (IDEA) YR3												
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	30,924	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	5,334	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	2,130	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	407	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	2,377	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	0	0.0	0	0.0	324	0.0	0	0.0	0	0.0
	SANGSTER ES - INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	0	0.0	41,495	0.0	0	0.0	0	0.0
377854	SANGSTER ES- CAT A (IDEA) YR 3												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1105	TCHR SPECIAL ED	0	0	63,642	1.0	58,922	1.0	59,541	1.0	65,653	1.0	79,162	1.0
3500	VRS RETIREMENT	0	0	9,330	0.0	10,936	0.0	7,988	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,564	0.0	4,182	0.0	3,189	0.0	0	0.0	0	0.0
3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	3,591	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	706	0.0	824	0.0	611	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,695	0.0	4,273	0.0	4,047	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	605	0.0	637	0.0	484	0.0	0	0.0	0	0.0
3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	24	0.0	0	0.0	0	0.0
3561	KAISER	0	0	6,193	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SANGSTER ES- CAT A (IDEA) YR 3 Total	0	0	89,115	1.0	79,773	1.0	79,475	1.0	65,653	1.0	79,162	1.0
	SANGSTER ELEMENTARY Total	1,015	988	5,473,434	83.5	5,578,973	83.9	5,880,558	85.4	6,334,344	88.1	6,238,502	87.4
0378	HUNT VALLEY ELEMENTARY												
MEM	HUNT VALLEY ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	703	658	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	61	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HUNT VALLEY ELEM-MEMBERSHIP Total	764	718	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
378000	HUNT VALLEY ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	140,521	1.0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0
1040	ASST PRINCIPAL ES	0	0	97,858	1.0	100,304	1.0	105,735	1.0	108,928	1.0	108,928	1.0
1200	OFFICE ASSIST ES	0	0	151,423	4.5	154,549	4.5	155,592	3.5	177,322	4.0	159,577	3.5
1500	OVERTIME	0	0	77	0.0	0	0.0	0	0.0	778	0.0	723	0.0
1501	OVERBASE SALARIES	0	0	153	0.0	0	0.0	0	0.0	1,578	0.0	1,467	0.0
2000	HRLY TEACHER	0	0	0	0.0	2,400	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	2,063	0.0	0	0.0	1,474	0.0	974	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	36	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	206	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
4006	POSTAL SERVICE	0	0	145	0.0	147	0.0	0	0.0	159	0.0	149	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	HUNT VALLEY ES-ADMINISTRATION Total	0	0	390,177	6.5	402,795	6.5	408,330	5.5	440,639	6.0	421,975	5.5
378100	HUNT VALLEY ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	257,711	4.0	272,517	4.0	293,047	5.0	246,901	3.0	314,407	4.0
1101	TCHR ES (1-6)	0	0	1,731,021	23.0	1,932,434	24.0	2,075,013	23.0	2,178,763	27.0	2,051,447	25.0
1102	TCHR ES - PE/MUSIC/ART	0	0	399,729	5.8	407,122	5.8	462,980	5.8	481,803	6.4	523,269	6.2
1106	TCHR READING	0	0	101,229	1.0	101,439	1.0	74,899	1.0	80,680	1.0	80,680	1.0
1118	TCHR INSTRL SUPPORT	0	0	138,480	0.0	86,371	0.0	92,610	0.0	33,297	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	174,488	1.5	183,569	1.5	196,987	1.5	203,573	1.5	170,276	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	102,283	1.0	68,986	0.5
1140	INSTRUCTL ASSIST K	0	0	120,481	4.0	126,501	4.0	110,113	5.0	95,731	3.0	126,980	4.0
1141	INSTRL ASSIST GENRL	0	0	75,613	2.0	26,742	2.0	69,220	2.0	25,191	2.0	60,284	2.0
1522	BUS DRVR - FIELD TRIP	0	0	4,052	0.0	5,314	0.0	6,124	0.0	-91	0.0	0	0.0
2000	HRLY TEACHER	0	0	4,911	0.0	1,964	0.0	3,586	0.0	1,146	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	299	0.0	-1,956	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	583	0.0	1,514	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	13,079	0.0	11,660	0.0	14,081	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	73,866	0.0	73,543	0.0	79,005	0.0	68,588	0.0	66,858	0.0
2030	SUBS TRAINING	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	35,036	0.0	23,367	0.0	29,719	0.0	45,104	0.0	27,778	0.0
4001	TEXTBOOKS	0	0	19,271	0.0	25,998	0.0	18,249	0.0	30,361	0.0	47,129	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,006	0.0	351	0.0	598	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	289	0.0	32	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	5,009	0.0	11,051	0.0	4,215	0.0	-3,367	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	112	0.0	35,568	0.0	0	0.0	8,890	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4013		0	0	2,526	0.0	434	0.0	261	0.0	0	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	1,830	0.0	1,720	0.0
	4020		0	0	23	0.0	43	0.0	8	0.0	0	0.0	0	0.0
	4021		0	0	832	0.0	2,912	0.0	2,093	0.0	0	0.0	0	0.0
	4041		0	0	6,120	0.0	0	0.0	0	0.0	1,625	0.0	0	0.0
	4042		0	0	0	0.0	0	0.0	6,200	0.0	0	0.0	0	0.0
	6580		0	0	270	0.0	0	0.0	3,730	0.0	5,554	0.0	0	0.0
	HUNT VALLEY ES-GENERAL INSTRUCTION Total		0	0	3,165,846	41.3	3,328,747	42.3	3,542,769	43.3	3,620,197	44.9	3,552,099	44.2
378201	HUNT VALLEY ES-GIFTED/TALENTED													
	4000		0	0	1,593	0.0	1,350	0.0	586	0.0	585	0.0	549	0.0
	HUNT VALLEY ES-GIFTED/TALENTED Total		0	0	1,593	0.0	1,350	0.0	586	0.0	585	0.0	549	0.0
378217	HUNT VALLEY ES-SB STAFF DEVELOPMENT													
	2030		0	0	11,500	0.0	6,890	0.0	5,219	0.0	1,382	0.0	1,298	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	1,026	0.0	0	0.0
	5022		0	0	0	0.0	3,510	0.0	1,490	0.0	1,423	0.0	0	0.0
	5024		0	0	7,328	0.0	575	0.0	923	0.0	749	0.0	726	0.0
	5535		0	0	0	0.0	0	0.0	1,774	0.0	46	0.0	0	0.0
	HUNT VALLEY ES-SB STAFF DEVELOPMENT Total		0	0	18,828	0.0	10,975	0.0	9,406	0.0	4,626	0.0	2,024	0.0
378251	HUNT VALLEY ES-TECHNOLOGY													
	1087		0	0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
	HUNT VALLEY ES-TECHNOLOGY Total		0	0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
378350	HUNT VALLEY ES-CATEGORY A-SE													
	1105		0	0	253,819	3.0	186,605	3.0	312,670	4.0	356,415	4.0	242,460	3.0
	1142		0	0	73,758	3.0	67,940	3.0	69,457	3.0	94,464	3.0	97,189	3.0
	2000		0	0	0	0.0	3,360	0.0	4,125	0.0	1,772	0.0	1,140	0.0
	2021		0	0	0	0.0	0	0.0	0	0.0	1,470	0.0	1,374	0.0
	4000		0	0	291	0.0	760	0.0	710	0.0	531	0.0	454	0.0
	4001		0	0	34	0.0	340	0.0	480	0.0	443	0.0	382	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	1,050	0.0
	HUNT VALLEY ES-CATEGORY A-SE Total		0	0	327,903	6.0	259,005	6.0	387,442	7.0	456,408	7.0	344,049	6.0
378351	HUNT VALLEY ES-CATEGORY B-SE													
	1105		0	0	422,040	7.0	356,821	6.0	337,194	5.0	434,208	6.0	437,687	6.0
	1142		0	0	195,023	8.0	193,598	7.0	177,316	7.0	215,809	7.0	220,971	7.0
	1161		0	0	54,871	2.0	59,337	2.0	61,859	2.0	65,837	2.0	67,191	2.0
	1162		0	0	-60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	1,975	0.0	2,108	0.0	1,146	0.0	1,359	0.0	1,138	0.0
	4001		0	0	397	0.0	887	0.0	895	0.0	1,143	0.0	957	0.0
	6580		0	0	0	0.0	1,045	0.0	0	0.0	655	0.0	0	0.0
	HUNT VALLEY ES-CATEGORY B-SE Total		0	0	674,246	17.0	613,796	15.0	578,410	14.0	719,012	15.0	727,944	15.0
378500	HUNT VALLEY ES-LIBRARY SERVICES													
	1123		0	0	77,715	1.0	71,996	1.0	66,539	1.0	76,049	1.0	76,049	1.0
	HUNT VALLEY ES-LIBRARY SERVICES Total		0	0	77,715	1.0	71,996	1.0	66,539	1.0	76,049	1.0	76,049	1.0
378600	HUNT VALLEY ES-STUDENT ACTIVITIES													
	2502		0	0	2,590	0.0	2,590	0.0	2,615	0.0	2,642	0.0	2,642	0.0
	HUNT VALLEY ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,615	0.0	2,642	0.0	2,642	0.0
378700	HUNT VALLEY ES-CUSTODIAL SERVICES													
	1240		0	0	163,569	4.5	157,524	4.5	163,808	4.5	183,424	4.5	187,558	4.5
	1500		0	0	1,947	0.0	2,401	0.0	1,793	0.0	1,626	0.0	622	0.0
	1501		0	0	2,236	0.0	1,239	0.0	1,464	0.0	1,244	0.0	1,244	0.0
	2003		0	0	3,018	0.0	0	0.0	12,352	0.0	8,308	0.0	0	0.0
	3000		0	0	-3,937	0.0	-3,913	0.0	-6,725	0.0	68	0.0	0	0.0
	4000		0	0	8,237	0.0	3,838	0.0	4,064	0.0	-3,066	0.0	0	0.0
	4002		0	0	0	0.0	221	0.0	73	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	0	0.0	231	0.0	0	0.0	0	0.0
	4005		0	0	1,657	0.0	5,217	0.0	9,723	0.0	18,611	0.0	11,984	0.0
	4020		0	0	156	0.0	26	0.0	33	0.0	0	0.0	0	0.0
	4021		0	0	445	0.0	1,161	0.0	2,735	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	HUNT VALLEY ES-CUSTODIAL SERVICES Total	0	0	177,329	4.5	167,714	4.5	189,551	4.5	210,215	4.5	201,408	4.5
378854	HUNT VALLEY ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	98,346	1.0	101,413	1.0	0	0.0	71,741	1.0	86,502	1.0
	3500 VRS RETIREMENT	0	0	14,418	0.0	16,551	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,507	0.0	6,328	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,092	0.0	1,247	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,983	0.0	7,318	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	934	0.0	963	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	959	0.0	0	0.0	0	0.0	0	0.0
	HUNT VALLEY ES- CAT A (IDEA) YR 3 Total	0	0	140,737	1.0	147,931	1.0	0	0.0	71,741	1.0	86,502	1.0
378855	HUNT VALLEY ES-CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	72,773	1.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	11,400	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,551	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	872	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,567	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	691	0.0	0	0.0	0	0.0
	HUNT VALLEY ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	95,855	1.0	0	0.0	0	0.0
	HUNT VALLEY ELEMENTARY Total	764	718	5,077,325	78.3	5,107,260	77.3	5,387,257	77.3	5,708,927	80.4	5,522,054	78.2
0383	TERRA CENTRE ELEMENTARY												
MEM	TERRA-CENTRE ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	549	594	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	36	52	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TERRA-CENTRE ELEM-MEMBERSHIP Total	585	646	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
383000	TERRA CENTRE ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	127,296	1.0	136,815	1.0	142,447	1.0	145,548	1.0	145,548	1.0
	1040 ASST PRINCIPAL ES	0	0	81,048	1.0	94,083	1.0	100,643	1.0	114,847	1.0	114,847	1.0
	1200 OFFICE ASSIST ES	0	0	134,703	3.5	162,987	3.5	138,960	3.0	146,680	3.0	164,425	3.5
	1500 OVERTIME	0	0	0	0.0	369	0.0	0	0.0	595	0.0	604	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,208	0.0	1,226	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,939	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	3,549	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	419	0.0	79	0.0	44	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	111	0.0	150	0.0	200	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	122	0.0	124	0.0
	4021 MAINTENANCE SUPPS	0	0	167	0.0	40	0.0	40	0.0	0	0.0	0	0.0
	TERRA CENTRE ES-ADMINISTRATION Total	0	0	346,764	5.5	394,712	5.5	382,280	5.0	411,137	5.0	427,948	5.5
383100	TERRA CENTRE ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	245,293	3.0	267,210	3.0	244,760	4.0	196,590	3.0	197,159	3.0
	1101 TCHR ES (1-6)	0	0	1,424,987	18.0	1,459,956	18.0	1,639,560	19.0	1,507,254	19.0	1,711,944	22.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	300,960	4.4	333,783	4.4	314,537	4.8	310,311	5.0	427,787	6.0
	1106 TCHR READING	0	0	50,578	1.0	38,494	1.0	44,577	1.0	102,283	1.0	102,283	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	33,297	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	111,249	1.5	114,129	1.5	119,401	1.5	140,144	1.5	140,144	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	70,992	1.0	70,992	1.0
	1140 INSTRUCTL ASSIST K	0	0	112,520	3.0	113,339	3.0	116,923	4.0	106,362	3.0	107,737	3.0
	1141 INSTRL ASSIST GENRL	0	0	34,780	1.0	29,375	1.0	-362	1.0	0	1.0	29,206	1.0
	1500 OVERTIME	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	7,239	0.0	9,772	0.0	7,091	0.0	2,001	0.0	0	0.0
	2000 HRLY TEACHER	0	0	800	0.0	1,095	0.0	33,499	0.0	29,722	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	5,269	0.0	5,315	0.0	7,926	0.0	6,072	0.0	7,286	0.0
	2020 SUBS SICK/PERSNL LV	0	0	57,439	0.0	52,588	0.0	51,758	0.0	50,882	0.0	59,022	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2030		0	0	9,698	0.0	0	0.0	0	0.0	0	0.0	0	
	2516		0	0	0	0.0	0	0.0	0	0.0	0	5,000	0.0	
	4000		0	0	41,471	0.0	46,574	0.0	44,506	0.0	29,243	0.0	23,355	
	4001		0	0	14,170	0.0	12,701	0.0	2,722	0.0	41,889	0.0	39,196	
	4002		0	0	409	0.0	482	0.0	1,168	0.0	0	0.0	0	
	4003		0	0	0	0.0	71	0.0	21	0.0	0	0.0	0	
	4005		0	0	46	0.0	2,754	0.0	0	0.0	0	0.0	0	
	4007		0	0	229	0.0	1,123	0.0	69	0.0	7,490	0.0	0	
	4013		0	0	130	0.0	135	0.0	87	0.0	0	0.0	0	
	4016		0	0	0	0.0	0	0.0	0	0.0	0	1,506	0.0	
	4021		0	0	671	0.0	720	0.0	1,889	0.0	0	0.0	0	
	4023		0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	
	4041		0	0	0	0.0	35,846	0.0	13,430	0.0	9,597	0.0	0	
	5541		0	0	0	0.0	0	0.0	4,215	0.0	5,620	0.0	0	
	6580		0	0	0	0.0	0	0.0	4,153	0.0	10,757	0.0	0	
	TERRA CENTRE ES-GENERAL INSTRUCTION Total		0	0	2,417,963	31.9	2,525,506	31.9	2,651,929	35.3	2,660,508	34.5	2,922,618	38.5
383201	TERRA CENTRE ES-GIFTED/TALENTED													
	4000		0	0	0	0.0	984	0.0	457	0.0	489	0.0	459	
	4041		0	0	845	0.0	0	0.0	0	0.0	0	0.0	0	
	TERRA CENTRE ES-GIFTED/TALENTED Total		0	0	845	0.0	984	0.0	457	0.0	489	0.0	459	
383206	TERRA CENTRE ES-TSA													
	2011		0	0	2,313	0.0	0	0.0	0	0.0	0	0.0	0	
	TERRA CENTRE ES-TSA Total		0	0	2,313	0.0	0	0.0	0	0.0	0	0.0	0	
383217	TERRA CENTRE ES-SB STAFF DEVELOPMENT													
	2000		0	0	0	0.0	6,294	0.0	209	0.0	1	0.0	0	
	2030		0	0	1,117	0.0	6,661	0.0	8,138	0.0	1,071	0.0	1,202	
	5022		0	0	0	0.0	0	0.0	0	0.0	268	0.0	0	
	5024		0	0	0	0.0	2,388	0.0	985	0.0	649	0.0	695	
	TERRA CENTRE ES-SB STAFF DEVELOPMENT Total		0	0	1,117	0.0	15,343	0.0	9,331	0.0	1,989	0.0	1,897	
383251	TERRA CENTRE ES-TECHNOLOGY													
	1087		0	0	93,651	1.0	93,652	1.0	51,295	1.0	70,634	1.0	70,634	
	TERRA CENTRE ES-TECHNOLOGY Total		0	0	93,651	1.0	93,652	1.0	51,295	1.0	70,634	1.0	70,634	
383307	TERRA CENTRE ES-PRESCHOOL													
	1105		0	0	328,943	4.0	175,619	2.0	144,333	2.0	169,617	2.0	170,108	
	1142		0	0	98,381	3.0	60,378	2.0	65,774	2.0	61,170	2.0	62,769	
	4000		0	0	7,009	0.0	5,126	0.0	3,654	0.0	4,821	0.0	2,623	
	4002		0	0	61	0.0	7	0.0	70	0.0	0	0.0	0	
	4005		0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	
	4013		0	0	174	0.0	174	0.0	174	0.0	0	0.0	0	
	4021		0	0	77	0.0	0	0.0	0	0.0	0	0.0	0	
	TERRA CENTRE ES-PRESCHOOL Total		0	0	434,644	7.0	241,330	4.0	214,004	4.0	235,608	4.0	235,500	
383315	TERRA CENTRE ES-PRESCHOOL AUTISM CLASS													
	1105		0	0	114,109	2.0	121,608	2.0	67,427	1.0	74,471	1.0	74,471	
	1142		0	0	123,631	4.0	130,169	4.0	85,587	2.0	84,728	2.0	85,614	
	1500		0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	
	2000		0	0	171	0.0	0	0.0	0	0.0	80	0.0	0	
	2005		0	0	2,774	0.0	0	0.0	0	0.0	0	0.0	0	
	4000		0	0	4,434	0.0	812	0.0	1,137	0.0	3,287	0.0	1,060	
	4002		0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	
	4005		0	0	0	0.0	26	0.0	0	0.0	0	0.0	0	
	4041		0	0	0	0.0	478	0.0	21	0.0	0	0.0	0	
	TERRA CENTRE ES-PRESCHOOL AUTISM CLASS Total		0	0	245,118	6.0	253,170	6.0	154,172	3.0	162,566	3.0	161,145	
383328	TERRA CENTRE ES-PTA PTO BOOSTER													
	2000		0	0	0	0.0	0	0.0	0	0.0	64	0.0	0	
	2001		0	0	13,170	0.0	8,355	0.0	7,013	0.0	579	0.0	0	
	3000		0	0	0	0.0	298	0.0	-298	0.0	0	0.0	0	
	TERRA CENTRE ES-PTA PTO BOOSTER Total		0	0	13,170	0.0	8,653	0.0	6,715	0.0	642	0.0	0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
383350	TERRA CENTRE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	131,594	3.0	99,598	2.0	107,710	2.0	47,435	1.0	68,548	1.0
	1142 INSTRL ASSIST SP ED	0	0	46,972	2.0	43,085	1.0	62,990	2.0	62,160	1.0	58,541	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,129	0.0	571	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	1,371	0.0	1,355	0.0	1,124	0.0	1,284	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,252	0.0	1,123	0.0	773	0.0	171	0.0	218	0.0
	4001 TEXTBOOKS	0	0	299	0.0	0	0.0	145	0.0	144	0.0	183	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	131	0.0	525	0.0	525	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	5,915	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TERRA CENTRE ES-CATEGORY A-SE Total	0	0	187,033	5.0	145,178	3.0	174,234	4.0	112,129	2.0	130,154	3.0
383351	TERRA CENTRE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	88,153	2.0	142,974	2.0	122,334	2.0	200,671	3.0	334,834	5.0
	1142 INSTRL ASSIST SP ED	0	0	23,934	1.0	58,222	1.0	66,384	2.0	71,754	2.0	101,618	3.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	19,009	0.0	25,309	1.0	26,174	1.0
	1500 OVERTIME	0	0	21	0.0	74	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	423	0.0	600	0.0	784	0.0	759	0.0	759	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	426	0.0	638	0.0	638	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	1,380	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	1,690	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TERRA CENTRE ES-CATEGORY B-SE Total	0	0	114,221	3.0	201,871	3.0	208,937	4.0	299,822	6.0	465,403	9.0
383500	TERRA CENTRE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	98,769	1.0	98,876	1.0	99,304	1.0	76,049	1.0	76,049	1.0
	TERRA CENTRE ES-LIBRARY SERVICES Total	0	0	98,769	1.0	98,876	1.0	99,304	1.0	76,049	1.0	76,049	1.0
383600	TERRA CENTRE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	6041 POLICE SERVICES-SAF	0	0	450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	300	0.0	351	0.0	624	0.0	0	0.0	0	0.0
	TERRA CENTRE ES-STUDENT ACTIVITIES Total	0	0	3,340	0.0	2,941	0.0	3,240	0.0	2,643	0.0	2,642	0.0
383700	TERRA CENTRE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	126,891	4.0	134,669	4.0	145,647	4.0	160,462	4.0	179,037	4.5
	1500 OVERTIME	0	0	3,527	0.0	2,113	0.0	3,724	0.0	2,830	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	455	0.0	425	0.0	1,548	0.0	1,106	0.0	1,244	0.0
	2003 HRLY CUSTODIAN	0	0	1,194	0.0	3,804	0.0	3,928	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-1,211	0.0	-3,973	0.0	-3,852	0.0	8,252	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,802	0.0	0	0.0	-5,622	0.0	-1,290	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	58	0.0	48	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	231	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	4,842	0.0	5,273	0.0	18,488	0.0	11,765	0.0	10,911	0.0
	4020 TOOLS	0	0	75	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,536	0.0	2,795	0.0	1,290	0.0	0	0.0	0	0.0
	TERRA CENTRE ES-CUSTODIAL SERVICES Total	0	0	143,169	4.0	145,384	4.0	165,150	4.0	183,125	4.0	191,814	4.5
383802	TERRA CENTRE ES-INTERV SVC (IDEA) YR3												
	1106 TCHR READING	0	0	47,172	0.0	63,929	0.0	52,846	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	6,915	0.0	10,432	0.0	8,802	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	2,641	0.0	3,989	0.0	3,526	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	523	0.0	787	0.0	673	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	3,549	0.0	4,836	0.0	3,990	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	448	0.0	609	0.0	533	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	3,448	0.0	4,910	0.0	4,383	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	185	0.0	258	0.0	227	0.0	0	0.0	0	0.0
	TERRA CENTRE ES-INTERV SVC (IDEA) YR3 Total	0	0	64,882	0.0	89,751	0.0	74,979	0.0	0	0.0	0	0.0
383854	TERRA CENTRE ES- CAT A(IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	69,300	1.0	74,237	1.0	72,773	1.0	59,216	1.0	71,400	1.0
	3500 VRS RETIREMENT	0	0	10,159	0.0	12,116	0.0	11,411	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,881	0.0	4,632	0.0	4,556	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	769	0.0	913	0.0	873	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3520	SOCIAL SECURITY		0	0	4,923	0.0	5,297	0.0	5,447	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE		0	0	658	0.0	705	0.0	691	0.0	0	0.0	0	0.0
3561	KAISER		0	0	13,660	0.0	13,770	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL		0	0	0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	918	0.0	959	0.0	409	0.0	0	0.0	0	0.0
	TERRA CENTRE ES- CAT A(IDEA) YR 3 Total		0	0	104,269	1.0	112,628	1.0	104,046	1.0	59,216	1.0	71,400	1.0
	TERRA CENTRE ELEMENTARY Total		585	646	4,271,267	65.4	4,329,979	60.4	4,300,075	62.3	4,276,558	61.5	4,757,663	70.5
0387 WHITE OAKS ELEMENTARY														
MEM	WHITE OAKS ELEM-MEMBERSHIP													
A	FECEP, HS, and EHS		0	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed		579	543	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic		172	151	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		30	37	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WHITE OAKS ELEM-MEMBERSHIP Total		781	749	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
387000	WHITE OAKS ES-ADMINISTRATION													
1020	PRINCIPAL ES		0	0	124,200	1.0	127,305	1.0	134,450	1.0	138,511	1.0	138,511	1.0
1040	ASST PRINCIPAL ES		0	0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
1200	OFFICE ASSIST ES		0	0	188,875	4.5	192,393	5.0	203,931	4.5	192,232	4.0	210,993	4.5
1500	OVERTIME		0	0	0	0.0	53	0.0	0	0.0	350	0.0	578	0.0
1501	OVERBASE SALARIES		0	0	847	0.0	0	0.0	0	0.0	57	0.0	1,173	0.0
2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	27	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	0	0.0	0	0.0	0	0.0	439	0.0	974	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	-200	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	200	0.0	150	0.0
4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	127	0.0	119	0.0
	WHITE OAKS ES-ADMINISTRATION Total		0	0	426,853	6.5	432,684	7.0	455,144	6.5	449,674	6.0	470,428	6.5
387100	WHITE OAKS ES-GENERAL INSTRUCTION													
1100	TCHR KINDERGARTEN		0	0	289,124	4.0	221,651	4.0	220,181	3.0	258,952	3.0	259,701	3.0
1101	TCHR ES (1-6)		0	0	1,395,597	21.0	1,574,478	22.0	1,631,677	22.0	1,470,388	21.0	1,474,871	21.0
1102	TCHR ES - PE/MUSIC/ART		0	0	425,462	6.4	413,864	6.6	453,282	6.4	450,338	6.0	438,284	5.8
1106	TCHR READING		0	0	78,402	1.0	82,686	1.0	88,188	1.0	93,558	1.0	93,558	1.0
1118	TCHR INSTRL SUPPORT		0	0	24,107	0.0	21,912	0.0	28,851	0.0	26,638	0.0	0	0.0
1120	SCHOOL COUNS SVS ES		0	0	174,649	2.0	181,364	2.0	188,665	2.0	195,687	1.5	162,390	1.5
1134	TCHR ESL		0	0	0	0.0	0	0.0	0	0.0	187,283	2.0	187,826	2.0
1140	INSTRUCTL ASSIST K		0	0	111,335	4.0	78,345	4.0	87,110	3.0	92,477	3.0	95,135	3.0
1141	INSTRL ASSIST GENRL		0	0	56,311	3.0	58,396	3.0	61,010	3.0	64,805	2.0	65,998	2.0
1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
1520	BUS DRIVER		0	0	0	0.0	0	0.0	235	0.0	405	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP		0	0	5,003	0.0	5,880	0.0	4,819	0.0	587	0.0	0	0.0
2000	HRLY TEACHER		0	0	8,377	0.0	5,485	0.0	12,647	0.0	-5,380	0.0	0	0.0
2007	HRLY DINING ASSIST		0	0	13,981	0.0	12,996	0.0	7,853	0.0	7,285	0.0	7,286	0.0
2011	HRLY PARENT LIAISON		0	0	0	0.0	0	0.0	113	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV		0	0	88,114	0.0	55,864	0.0	75,906	0.0	59,022	0.0	60,854	0.0
2022	SUBS STUDENT ACTIVS		0	0	0	0.0	0	0.0	155	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	4,950	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES		0	0	39,395	0.0	65,726	0.0	46,469	0.0	9,507	0.0	22,380	0.0
4001	TEXTBOOKS		0	0	26,635	0.0	25,881	0.0	5,953	0.0	41,318	0.0	39,236	0.0
4002	GEN OFFICE SUPPLIES		0	0	841	0.0	350	0.0	443	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	84	0.0	182	0.0	1,146	0.0	-1,239	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	103	0.0	873	0.0	521	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	782	0.0	521	0.0	304	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,736	0.0
4019	SPECIAL FUNCTIONS		0	0	34	0.0	20	0.0	19	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	96	0.0	353	0.0	1,068	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	9,500	0.0	3,950	0.0	35,637	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP		0	0	6,200	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5050 UNIFORMS	0	0	0	0.0	9	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	215	0.0	0	0.0	0	0.0	1,250	0.0	0	0.0
	WHITE OAKS ES-GENERAL INSTRUCTION Total	0	0	2,754,348	41.4	2,810,799	42.6	2,952,253	40.4	2,957,982	39.5	2,914,255	39.3
387201	WHITE OAKS ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	643	0.0	576	0.0	12,157	0.0	-13,129	0.0	439	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	68	0.0	393	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	6	0.0	0	0.0	84	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	59	0.0	32	0.0	-91	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	91	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	217	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	WHITE OAKS ES-GIFTED/TALENTED Total	0	0	741	0.0	724	0.0	12,902	0.0	-12,529	0.0	439	0.0
387206	WHITE OAKS ES-TOTAL SCHOOL APPROACH												
	1500 OVERTIME	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	6,594	0.0	4,260	0.0	7,812	0.0	4,929	0.0	0	0.0
	WHITE OAKS ES-TOTAL SCHOOL APPROACH Total	0	0	6,595	0.0	4,260	0.0	7,812	0.0	4,929	0.0	0	0.0
387211	WHITE OAKS ES-GIFTED/TALENTED CENTER												
	1101 TCHR ES (1-6)	0	0	933,045	10.0	922,362	10.0	718,733	10.0	617,076	7.0	552,072	6.0
	4000 INSTRUCTL SUPPLIES	0	0	12,557	0.0	12,371	0.0	12,502	0.0	32,896	0.0	8,086	0.0
	4001 TEXTBOOKS	0	0	12,153	0.0	10,799	0.0	0	0.0	873	0.0	9,490	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	112	0.0	65	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	668	0.0	0	0.0	-689	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	130	0.0	130	0.0	304	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	6	0.0	0	0.0	50	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	663	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WHITE OAKS ES-GIFTED/TALENTED CENTER Total	0	0	958,554	10.0	946,442	10.0	731,654	10.0	650,156	7.0	569,648	6.0
387217	WHITE OAKS ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	5,096	0.0	6,132	0.0	3,091	0.0	1,319	0.0	1,327	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	439	0.0	0	0.0	2,977	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	5,069	0.0	228	0.0	413	0.0	729	0.0	736	0.0
	WHITE OAKS ES-SB STAFF DEVELOPMENT Total	0	0	10,165	0.0	6,799	0.0	3,504	0.0	5,025	0.0	2,063	0.0
387251	WHITE OAKS ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	90,875	1.0	93,444	1.0	98,766	1.0	102,665	1.0	102,665	1.0
	WHITE OAKS ES-TECHNOLOGY Total	0	0	90,875	1.0	93,444	1.0	98,766	1.0	102,665	1.0	102,665	1.0
387315	WHITE OAKS ES - PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	82,567	1.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	58,907	2.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,272	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	8,000	0.0
	WHITE OAKS ES - PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	150,746	3.0
387328	WHITE OAKS ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	3,725	0.0	0	0.0	0	0.0	3,866	0.0	0	0.0
	WHITE OAKS ES-PTA PTO BOOSTER Total	0	0	3,725	0.0	0	0.0	0	0.0	3,865	0.0	0	0.0
387350	WHITE OAKS ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	74,445	1.0	187,824	3.0	248,286	4.0	213,120	3.0	199,860	3.0
	1142 INSTRL ASSIST SP ED	0	0	42,551	2.0	41,786	2.0	66,099	3.0	47,739	2.0	78,575	3.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,108	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	375	0.0	0	0.0	0	0.0	1,233	0.0	1,068	0.0
	4000 INSTRUCTL SUPPLIES	0	0	23	0.0	1,999	0.0	1,817	0.0	-415	0.0	480	0.0
	4001 TEXTBOOKS	0	0	0	0.0	37	0.0	0	0.0	390	0.0	404	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,050	0.0
	WHITE OAKS ES-CATEGORY A-SE Total	0	0	117,394	3.0	231,646	5.0	316,202	7.0	269,226	5.0	282,292	6.0
387351	WHITE OAKS ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	195,129	3.0	209,310	3.0	224,064	3.0	245,576	3.0	246,287	3.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1142		0	0	51,116	2.0	52,503	2.0	55,236	2.0	49,645	2.0	51,342	2.0
	1161		0	0	0	0.0	26,468	1.0	28,051	1.0	28,289	1.0	0	0.0
	1162		0	0	21,018	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	1,296	0.0	8	0.0	0	0.0	2,673	0.0	380	0.0
	4001		0	0	0	0.0	-8	0.0	0	0.0	381	0.0	319	0.0
	WHITE OAKS ES-CATEGORY B-SE Total		0	0	268,559	6.0	288,281	6.0	307,351	6.0	326,564	6.0	298,328	5.0
387400	WHITE OAKS ES-GUIDANCE													
	5022		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WHITE OAKS ES-GUIDANCE Total		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
387500	WHITE OAKS ES-LIBRARY SERVICES													
	1123		0	0	76,602	1.0	80,674	1.0	86,737	1.0	92,622	1.0	92,622	1.0
	WHITE OAKS ES-LIBRARY SERVICES Total		0	0	76,602	1.0	80,674	1.0	86,737	1.0	92,622	1.0	92,622	1.0
387600	WHITE OAKS ES-STUDENT ACTIVITIES													
	2502		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	WHITE OAKS ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
387700	WHITE OAKS ES-CUSTODIAL SERVICES													
	1240		0	0	159,568	4.5	164,918	5.0	188,021	5.0	199,334	5.0	199,334	5.0
	1500		0	0	656	0.0	817	0.0	1,170	0.0	1,945	0.0	691	0.0
	1501		0	0	555	0.0	1,721	0.0	2,003	0.0	1,244	0.0	1,382	0.0
	3000		0	0	-422	0.0	-373	0.0	271	0.0	17,562	0.0	0	0.0
	4000		0	0	684	0.0	2,297	0.0	891	0.0	-17,850	0.0	0	0.0
	4002		0	0	35	0.0	48	0.0	77	0.0	0	0.0	0	0.0
	4003		0	0	347	0.0	405	0.0	318	0.0	0	0.0	0	0.0
	4005		0	0	9,510	0.0	10,094	0.0	19,618	0.0	31,668	0.0	12,143	0.0
	4007		0	0	129	0.0	74	0.0	0	0.0	0	0.0	0	0.0
	4013		0	0	0	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	4019		0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020		0	0	3	0.0	20	0.0	132	0.0	0	0.0	0	0.0
	4021		0	0	2,901	0.0	3,817	0.0	3,044	0.0	0	0.0	0	0.0
	WHITE OAKS ES-CUSTODIAL SERVICES Total		0	0	173,976	4.5	183,924	5.0	215,544	5.0	233,903	5.0	213,550	5.0
387854	WHITE OAKS ES- CAT A (IDEA) YR 3													
	1105		0	0	71,221	1.0	74,129	1.0	78,210	1.0	67,251	1.0	81,088	1.0
	3500		0	0	10,441	0.0	12,098	0.0	12,263	0.0	0	0.0	0	0.0
	3501		0	0	3,988	0.0	4,626	0.0	4,896	0.0	0	0.0	0	0.0
	3504		0	0	791	0.0	912	0.0	939	0.0	0	0.0	0	0.0
	3520		0	0	5,352	0.0	5,574	0.0	5,882	0.0	0	0.0	0	0.0
	3540		0	0	677	0.0	704	0.0	743	0.0	0	0.0	0	0.0
	3561		0	0	6,193	0.0	6,242	0.0	6,460	0.0	0	0.0	0	0.0
	3566		0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	WHITE OAKS ES- CAT A (IDEA) YR 3 Total		0	0	99,043	1.0	104,682	1.0	109,803	1.0	67,251	1.0	81,088	1.0
	WHITE OAKS ELEMENTARY Total		781	749	4,990,019	74.4	5,186,949	78.6	5,300,286	77.9	5,160,975	71.5	5,180,767	73.8
0389	BURKE CENTER													
MEM	BURKE SCHOOL-MEMBERSHIP													
	B	K-12 Gen Ed	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	62	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BURKE SCHOOL-MEMBERSHIP Total		62	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
389206	BURKE CTR-TOTAL SCHOOL APPROACH													
	2011	HRLY PARENT LIAISON	0	0	3,009	0.0	8,230	0.0	9,730	0.0	9,182	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0	-3,481	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BURKE CTR-TOTAL SCHOOL APPROACH Total		0	0	-473	0.0	8,230	0.0	9,730	0.0	9,182	0.0	0	0.0
389217	BURKE CTR-SB STAFF DEVELOPMENT													
	2030	SUBS TRAINING	0	0	504	0.0	199	0.0	526	0.0	470	0.0	465	0.0
	4000	INSTRUCTL SUPPLIES	0	0	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	637	0.0	1,580	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	348	0.0	0	0.0	785	0.0	651	0.0	903	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	BURKE CTR-SB STAFF DEVELOPMENT Total	0	0	911	0.0	199	0.0	1,948	0.0	2,951	0.0	1,368	0.0
389251	BURKE CTR-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	BURKE CTR-TECHNOLOGY Total	0	0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
389350	BURKE CTR-CATEGORY A-SE												
	1023 PRINCIPAL SPECL ED	0	0	124,804	1.0	128,549	1.0	136,839	1.0	149,578	1.0	149,578	1.0
	1043 ASST PRINCIPAL SP ED	0	0	117,362	1.0	122,471	1.0	204,908	2.0	232,615	2.0	232,615	2.0
	1091 SAFETY/SECURTY SPEC	0	0	55,445	1.0	57,386	1.0	62,434	1.0	64,818	1.0	66,717	1.0
	1105 TCHR SPECIAL ED	0	0	901,160	15.0	971,313	10.0	1,096,722	14.0	944,884	11.0	964,167	12.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	13,859	0.0	74,899	0.0	0	0.0	0	0.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	57,594	1.0	60,224	1.0	100,109	1.0	64,737	1.0	64,737	1.0
	1123 LIBRARIAN	0	0	85,082	1.0	86,031	1.0	93,067	1.0	97,347	1.0	97,347	1.0
	1142 INSTRL ASSIST SP ED	0	0	294,792	10.0	304,671	6.0	302,515	9.0	269,641	8.0	274,440	8.0
	1203 OFFICE ASSIST SP ED	0	0	96,040	2.0	98,811	2.0	101,699	2.0	85,529	2.0	107,735	2.0
	1500 OVERTIME	0	0	0	0.0	43	0.0	47	0.0	49	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	125	0.0	193	0.0	188	0.0	99	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	864	0.0	0	0.0	1	0.0	0	0.0
	2000 HRLY TEACHER	0	0	4,054	0.0	731	0.0	2,716	0.0	999	0.0	570	0.0
	2002 HRLY OFFICE ASSIST	0	0	892	0.0	525	0.0	238	0.0	36,476	0.0	8,061	0.0
	2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	1,919	0.0	1,900	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	12,372	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	23,967	0.0	17,505	0.0	17,503	0.0	29,511	0.0	28,494	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,053	0.0	498	0.0	687	0.0	644	0.0	638	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	6,909	0.0	6,909	0.0	6,980	0.0	7,049	0.0	7,049	0.0
	2505 OUTSTAND PERF AWARD	0	0	1,218	0.0	1,395	0.0	824	0.0	1,465	0.0	0	0.0
	2510 DEPT CHAIR STIPEND	0	0	1,630	0.0	1,614	0.0	1,630	0.0	2,101	0.0	2,079	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1,593	0.0	1,593	0.0
	4000 INSTRUCTL SUPPLIES	0	0	10,793	0.0	17,519	0.0	21,827	0.0	23,143	0.0	8,270	0.0
	4001 TEXTBOOKS	0	0	2,340	0.0	1,327	0.0	472	0.0	6,770	0.0	6,955	0.0
	4002 GEN OFFICE SUPPLIES	0	0	21	0.0	156	0.0	0	0.0	222	0.0	175	0.0
	4003 COMPUTER SUPPLIES	0	0	233	0.0	126	0.0	135	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	227	0.0	249	0.0
	4007 ADDL EQUIP <\$5000	0	0	34,753	0.0	858	0.0	11,836	0.0	514	0.0	631	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	384	0.0	0	0.0	34	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	3,794	0.0	3,628	0.0	8,783	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
	4019 SPECIAL FUNCTIONS	0	0	186	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	508	0.0	1,512	0.0	0	0.0	0	0.0	0	0.0
	5506 SOFTWARE MAINTENANCE	0	0	909	0.0	760	0.0	0	0.0	1,350	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	82	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	113	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	593	0.0	1,453	0.0	7,415	0.0	14,131	0.0	0	0.0
	BURKE CTR-CATEGORY A-SE Total	0	0	1,826,640	32.0	1,900,932	23.0	2,266,993	31.0	2,037,993	27.0	2,024,499	28.0
389351	BURKE CTR-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	142,066	2.0	55,930	2.0	59,702	2.0	252,306	4.0	186,246	3.0
	1142 INSTRL ASSIST SP ED	0	0	48,443	2.0	51,784	2.0	54,245	2.0	48,334	4.0	89,228	3.0
	4000 INSTRUCTL SUPPLIES	0	0	16	0.0	140	0.0	0	0.0	3,421	0.0	620	0.0
	4001 TEXTBOOKS	0	0	48	0.0	0	0.0	0	0.0	614	0.0	522	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
	BURKE CTR-CATEGORY B-SE Total	0	0	190,573	4.0	107,854	4.0	113,947	4.0	306,055	8.0	276,616	6.0
389610	BURKE CTR-AFTER-SCHOOL PROGRAMS												
	2013 AFTER SCHOOL PROGRAMS	0	0	6,385	0.0	3,171	0.0	-247	0.0	23,030	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	366	0.0	28	0.0	0	0.0	300	0.0	0	0.0
	BURKE CTR-AFTER-SCHOOL PROGRAMS Total	0	0	6,751	0.0	3,199	0.0	-247	0.0	23,330	0.0	0	0.0
389615	BURKE CTR-AFTER-SCHOOL PRG-COUNTY												
	2013 AFTER SCHOOL PROGRAMS	0	0	19,000	0.0	14,634	0.0	5,968	0.0	15,000	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	45	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	BURKE CTR-AFTER-SCHOOL PRG-COUNTY Total	0	0	19,045	0.0	14,634	0.0	5,968	0.0	20,000	0.0	0	0.0
389700	BURKE CTR-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	164,344	3.5	167,407	3.5	173,121	3.5	147,182	3.5	147,882	3.5
	1500 OVERTIME	0	0	2,912	0.0	2,086	0.0	2,780	0.0	1,553	0.0	484	0.0
	1501 OVERBASE SALARIES	0	0	721	0.0	523	0.0	1,693	0.0	968	0.0	968	0.0
	3000 COMMUNITY USE	0	0	-2,791	0.0	-3,302	0.0	-1,301	0.0	1,448	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-2,900	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	4,862	0.0	8,011	0.0	8,770	0.0	10,330	0.0	5,501	0.0
	4007 ADDL EQUIP <\$5000	0	0	772	0.0	440	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	112	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,809	0.0	282	0.0	2,789	0.0	0	0.0	0	0.0
	BURKE CTR-CUSTODIAL SERVICES Total	0	0	172,628	3.5	175,446	3.5	187,962	3.5	158,581	3.5	154,835	3.5
389854	BURKE CTR-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	86,022	1.0	90,294	1.0	96,965	1.0	85,481	1.0	103,070	1.0
	3500 VRS RETIREMENT	0	0	12,611	0.0	14,736	0.0	15,204	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,817	0.0	5,634	0.0	6,070	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	955	0.0	1,111	0.0	1,164	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,474	0.0	6,788	0.0	7,274	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	817	0.0	858	0.0	921	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	3,659	0.0	6,098	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	2,896	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	BURKE CTR-CAT A (IDEA) YR3 Total	0	0	119,209	1.0	126,373	1.0	134,105	1.0	85,481	1.0	103,070	1.0
	BURKE CENTER Total	62	61	2,431,278	41.5	2,435,261	32.5	2,824,087	40.5	2,750,387	40.5	2,667,200	39.5
0390	ROBINSON SECONDARY												
MEM	ROBINSON HIGH-MEMBERSHIP												
	A FECEP, HS, and EHS	18	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	2,414	2,430	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	213	205	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON HIGH-MEMBERSHIP Total	2,645	2,635	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON MIDDLE-MEMBERSHIP												
	B K-12 Gen Ed	1,053	1,105	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	129	147	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON MIDDLE-MEMBERSHIP Total	1,182	1,252	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
390000	ROBINSON HS-ADMINISTRATION												
	1022 PRINCIPAL HS	0	0	157,122	1.0	158,086	1.0	160,820	1.0	159,700	1.0	159,700	1.0
	1042 ASST PRINCIPAL HS	0	0	724,727	6.0	733,496	6.0	713,600	6.0	709,143	6.0	709,143	6.0
	1090 TECHNICIAN	0	0	66,140	1.0	67,848	1.0	72,173	1.0	75,447	1.0	75,447	1.0
	1091 SAFETY/SECURTY SPEC	0	0	53,384	1.0	55,252	1.0	60,159	1.0	62,887	1.0	62,887	1.0
	1202 OFFICE ASSIST SEC	0	0	465,853	7.5	446,815	7.5	450,867	7.5	468,432	7.5	420,229	7.5
	1500 OVERTIME	0	0	1,382	0.0	44	0.0	1,363	0.0	6	0.0	5,395	0.0
	1501 OVERBASE SALARIES	0	0	4,207	0.0	88	0.0	3,517	0.0	246	0.0	10,953	0.0
	2000 HRLY TEACHER	0	0	29,709	0.0	15,677	0.0	20,022	0.0	5,203	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	6,439	0.0	5,959	0.0	3,651	0.0	5,763	0.0	5,437	0.0
	2510 DEPT CHAIR STIPEND	0	0	12,789	0.0	13,114	0.0	13,239	0.0	14,301	0.0	14,159	0.0
	3000 COMMUNITY USE	0	0	343	0.0	1,033	0.0	121	0.0	426	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,672	0.0	66	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	20	0.0	0	0.0	0	0.0	490	0.0	490	0.0
	4003 COMPUTER SUPPLIES	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	95	0.0	2,469	0.0
	4508 CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	1,800	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	309	0.0	0	0.0	40	0.0	0	0.0	0	0.0
	ROBINSON HS-ADMINISTRATION Total	0	0	1,524,734	16.5	1,498,078	16.5	1,501,373	16.5	1,502,139	16.5	1,466,308	16.5
390100	ROBINSON HS-GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	127,238	3.0	128,207	3.0	133,710	3.0	137,159	3.0	137,159	3.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1104	TCHR HS	0	0	8,558,677	112.6	8,679,610	110.2	8,753,824	107.1	9,029,845	106.4	9,009,859	107.0
1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
1118	TCHR INSTRL SUPPORT	0	0	91,727	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	130,833	2.0	131,212	2.0
1144	INSTRL ASSIST SP PRG	0	0	35,724	0.0	36,950	0.0	38,068	0.0	0	0.0	0	0.0
1500	OVERTIME	0	0	155	0.0	102	0.0	774	0.0	200	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	363	0.0	1,140	0.0	4,397	0.0	1,800	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	22,241	0.0	13,108	0.0	10,389	0.0	4,516	0.0	0	0.0
1524	PERFRM ACT FLD TRIP	0	0	1,146	0.0	1,324	0.0	765	0.0	1,023	0.0	0	0.0
2000	HRLY TEACHER	0	0	24,430	0.0	4,044	0.0	16,122	0.0	55,367	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	15,685	0.0	9,540	0.0	80	0.0	11,907	0.0	0	0.0
2010	HRLY TEMP ALT DUTY	0	0	3,627	0.0	8,894	0.0	8,056	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	222,940	0.0	187,515	0.0	202,800	0.0	178,655	0.0	184,312	0.0
2022	SUBS STUDENT ACTIVS	0	0	7,189	0.0	4,040	0.0	4,139	0.0	1,694	0.0	0	0.0
2030	SUBS TRAINING	0	0	299	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3002	SCHOOL ACTIVITIES	0	0	4,192	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	136,402	0.0	136,959	0.0	171,329	0.0	135,798	0.0	103,144	0.0
4001	TEXTBOOKS	0	0	76,704	0.0	71,034	0.0	40,480	0.0	145,193	0.0	185,662	0.0
4002	GEN OFFICE SUPPLIES	0	0	2,631	0.0	530	0.0	969	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	38	0.0	4	0.0	9	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	125	0.0	0	0.0	208	0.0	-208	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	7,045	0.0	15,434	0.0	616	0.0	7,035	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	882	0.0	2,763	0.0	1,836	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,677	0.0	1,486	0.0	261	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	0	0	8,900	0.0	13,896	0.0	0	0.0	8,000	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	38	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	6,684	0.0	4,190	0.0	7,166	0.0	4,232	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	34	0.0	165	0.0	403	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	66,963	0.0	26,456	0.0	16,916	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	1,200	0.0	1,200	0.0	0	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	2,325	0.0	1,914	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	2,250	0.0	2,350	0.0	0	0.0
5541	COPIER RENTAL	0	0	14,883	0.0	17,748	0.0	22,867	0.0	23,556	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	40	0.0	0	0.0	10	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	88,281	0.0	27,031	0.0	37,392	0.0	29,626	0.0	0	0.0
	ROBINSON HS-GENERAL INSTRUCTION Total	0	0	9,530,448	116.6	9,395,322	114.2	9,475,836	111.1	9,908,582	112.4	9,817,942	113.0
390140	Robinson HS Chorus												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	1,238	0.0	1,087	0.0	1,360	0.0	1,000	0.0	1,000	0.0
	Robinson HS Chorus Total	0	0	1,238	0.0	1,087	0.0	1,360	0.0	1,779	0.0	1,779	0.0
390141	Robinson HS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	807	0.0	241	0.0	779	0.0	779	0.0
	1524 PERFRM ACT FLD TRIP	0	0	190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5086 ADMISSION FEES	0	0	1,453	0.0	1,876	0.0	1,575	0.0	1,000	0.0	1,000	0.0
	Robinson HS Orchestra Total	0	0	1,644	0.0	2,682	0.0	1,816	0.0	1,779	0.0	1,779	0.0
390142	Robinson HS Band												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	769	0.0	1,205	0.0	779	0.0	779	0.0
	1524 PERFRM ACT FLD TRIP	0	0	923	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5086 ADMISSION FEES	0	0	1,950	0.0	720	0.0	1,232	0.0	1,000	0.0	1,000	0.0
	Robinson HS Band Total	0	0	2,873	0.0	1,488	0.0	2,437	0.0	1,779	0.0	1,779	0.0
390143	Robinson HS Marching Band												
	1522 BUS DRVR - FIELD TRIP	0	0	12,391	0.0	12,183	0.0	16,124	0.0	26,885	0.0	0	0.0
	2000 HRLY TEACHER	0	0	37,527	0.0	35,780	0.0	36,792	0.0	7,202	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	360	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	4,168	0.0	0	0.0	10,000	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	230	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5535 OTHER PROFESSL SVCS	0	0	950	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	Robinson HS Marching Band Total	0	0	50,868	0.0	48,323	0.0	57,314	0.0	34,086	0.0	10,000	0.0
390144	Robinson HS Guitar												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
	5086 ADMISSION FEES	0	0	846	0.0	0	0.0	505	0.0	200	0.0	200	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Robinson HS Guitar Total	0	0	846	0.0	0	0.0	505	0.0	11,961	0.0	461	0.0
390200	ROBINSON HS-CAREER/TECHNICAL EDU												
	1116 TCHR PROF TECH	0	0	853,364	13.7	872,312	13.7	943,040	14.3	881,718	14.3	1,073,878	14.3
	4000 INSTRUCTL SUPPLIES	0	0	26,359	0.0	17,722	0.0	23,817	0.0	27,465	0.0	18,756	0.0
	4002 GEN OFFICE SUPPLIES	0	0	527	0.0	203	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	293	0.0	293	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	42	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	3,708	0.0	4,574	0.0	163	0.0	0	0.0	0	0.0
	ROBINSON HS-CAREER/TECHNICAL EDU Total	0	0	883,958	13.7	895,104	13.7	967,356	14.3	909,183	14.3	1,092,634	14.3
390201	ROBINSON HS-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	464	0.0	356	0.0	1,992	0.0	0	0.0	2,016	0.0
	ROBINSON HS-GIFTED/TALENTED Total	0	0	464	0.0	356	0.0	1,992	0.0	0	0.0	2,016	0.0
390206	ROBINSON HS-TOTAL SCH APPROACH												
	1500 OVERTIME	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	17,567	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON HS-TOTAL SCH APPROACH Total	0	0	17,583	0.0	0	0.0	0	0.0	0	0.0	0	0.0
390207	ROBINSON HS-INTL BACCALAUREATE												
	1118 TCHR INSTRL SUPPORT	0	0	155,735	1.5	163,053	1.5	175,567	1.5	185,384	1.5	152,087	1.5
	2000 HRLY TEACHER	0	0	13,212	0.0	17,283	0.0	30,420	0.0	32,021	0.0	24,840	0.0
	2030 SUBS TRAINING	0	0	18,448	0.0	28,328	0.0	13,198	0.0	11,178	0.0	11,178	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,131	0.0	916	0.0	1,687	0.0	6,061	0.0	3,000	0.0
	4001 TEXTBOOKS	0	0	4,386	0.0	5,137	0.0	3,375	0.0	0	0.0	3,000	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	65	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0
	5020 TECHNICAL TRAINING	0	0	25,366	0.0	21,361	0.0	26,448	0.0	18,275	0.0	9,200	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	106	0.0	-843	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	4,513	0.0	2,643	0.0	138	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	4,200	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	ROBINSON HS-INTL BACCALAUREATE Total	0	0	222,791	1.5	238,721	1.5	251,005	1.5	252,077	1.5	210,506	1.5
390217	ROBINSON HS-SB STAFF DEVELOPMENT												
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	299	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	11,727	0.0	8,744	0.0	6,452	0.0	4,265	0.0	3,634	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	300	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	165	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	1,142	0.0	930	0.0	624	0.0	20,567	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	11,007	0.0	9,807	0.0	8,604	0.0	3,515	0.0	1,485	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	4,500	0.0	0	0.0	0	0.0
	ROBINSON HS-SB STAFF DEVELOPMENT Total	0	0	23,876	0.0	20,245	0.0	20,480	0.0	28,347	0.0	5,119	0.0
390224	ROBINSON HS-SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	0	0.0	8,825	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON HS-SCHOOL IMPROVEMENT Total	0	0	0	0.0	8,825	0.0	0	0.0	0	0.0	0	0.0
390251	ROBINSON HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	87,784	1.0	92,558	1.0	92,558	1.0
	ROBINSON HS-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	87,784	1.0	92,558	1.0	92,558	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
390308	ROBINSON HS-VISION												
	1142 INSTRL ASSIST SP ED	0	0	65,889	0.0	68,514	0.0	70,897	0.0	33,297	0.0	0	0.0
	ROBINSON HS-VISION Total	0	0	65,889	0.0	68,514	0.0	70,897	0.0	33,297	0.0	0	0.0
390312	ROBINSON HS- SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	86,219	0.8	89,778	0.8	94,439	0.8	98,320	0.8	86,999	0.8
	4000 INSTRUCTL SUPPLIES	0	0	120	0.0	1,252	0.0	0	0.0	2,022	0.0	684	0.0
	ROBINSON HS- SP VOC ED Total	0	0	86,339	0.8	91,030	0.8	94,439	0.8	100,342	0.8	87,683	0.8
390328	ROBINSON HS-PTA PTO BOOSTER												
	1500 OVERTIME	0	0	76	0.0	28	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-3,546	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	112,338	0.0	146,541	0.0	150,970	0.0	117,722	0.0	0	0.0
	ROBINSON HS-PTA PTO BOOSTER Total	0	0	112,414	0.0	146,569	0.0	150,970	0.0	114,176	0.0	0	0.0
390350	ROBINSON HS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	1,445,353	21.0	1,521,371	23.0	1,931,340	24.0	1,991,505	23.0	1,989,020	24.0
	1142 INSTRL ASSIST SP ED	0	0	160,912	4.0	187,865	5.0	198,739	6.0	249,656	5.0	207,993	6.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	4,407	0.0	11,368	0.0	2,113	0.0	1,672	0.0	3,989	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	100	0.0	402	0.0	3,881	0.0	4,211	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,812	0.0	4,569	0.0	7,323	0.0	8,788	0.0	3,827	0.0
	4001 TEXTBOOKS	0	0	2,466	0.0	611	0.0	1,228	0.0	3,397	0.0	3,218	0.0
	4002 GEN OFFICE SUPPLIES	0	0	25	0.0	0	0.0	91	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	157	0.0	53	0.0	72	0.0	0	0.0	263	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	14	0.0	0	0.0	0	0.0
	ROBINSON HS-CATEGORY A-SE Total	0	0	1,619,131	25.0	1,725,937	28.0	2,141,323	30.0	2,258,899	28.0	2,212,521	30.0
390351	ROBINSON HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	489,148	8.0	558,792	7.0	409,292	7.0	416,604	8.0	651,568	9.0
	1142 INSTRL ASSIST SP ED	0	0	277,374	7.0	278,452	7.0	238,324	6.0	298,177	7.0	267,442	7.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	27,397	0.0	0	0.0	0	0.0	29,206	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	20,448	0.0	0	0.0	0	0.0	0	0.0	51,402	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,554	0.0	1,492	0.0	943	0.0	6,915	0.0	2,249	0.0
	4001 TEXTBOOKS	0	0	474	0.0	243	0.0	0	0.0	1,867	0.0	1,891	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0
	ROBINSON HS-CATEGORY B-SE Total	0	0	790,997	15.0	866,376	14.0	648,559	13.0	724,253	15.0	1,004,448	19.0
390400	ROBINSON HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	97,598	1.0	101,014	1.0	107,472	1.0	123,403	1.0	123,403	1.0
	1092 CAREER CENTER SPEC	0	0	49,789	1.0	51,532	1.0	56,108	1.0	58,652	1.0	58,652	1.0
	1118 TCHR INSTRL SUPPORT	0	0	155,519	2.0	182,817	2.0	167,412	2.0	149,441	2.0	182,421	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	698,761	10.0	702,784	10.0	801,048	10.0	797,048	10.0	799,353	10.0
	1202 OFFICE ASSIST SEC	0	0	74,578	1.5	76,083	1.5	81,637	1.5	85,864	1.5	85,864	1.5
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	538	0.0	0	0.0	-32	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	16,227	0.0	15,589	0.0	17,307	0.0	14,055	0.0	16,844	0.0
	ROBINSON HS-SCHOOL COUNSELING SVS Total	0	0	1,092,472	15.5	1,130,358	15.5	1,230,984	15.5	1,228,431	15.5	1,266,537	15.5
390500	ROBINSON HS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	174,112	2.0	180,206	2.0	190,452	2.0	199,222	2.0	199,799	2.0
	ROBINSON HS-LIBRARY SERVICES Total	0	0	174,112	2.0	180,206	2.0	190,452	2.0	199,222	2.0	199,799	2.0
390600	ROBINSON HS-STUDENT ACTIVITIES												
	1045 STUDET ACT DIRECTOR	0	0	124,631	1.0	124,885	1.0	128,283	1.0	130,970	1.0	130,970	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	91,154	1.0	91,155	1.0	96,051	1.0	97,012	1.0	97,012	1.0
	1104 TCHR HS	0	0	88,127	0.5	91,556	0.5	91,729	0.5	96,383	0.5	63,086	0.5
	1202 OFFICE ASSIST SEC	0	0	60,411	1.0	60,411	1.0	62,279	1.0	62,902	1.0	62,902	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	978	0.0	0	0.0	0	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	83,395	0.0	76,146	0.0	72,207	0.0	43,324	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	100	0.0	0	0.0	44	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,980	0.0	1,928	0.0	2,013	0.0	2,026	0.0	2,004	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2022		0	3,684	0.0	2,930	0.0	4,172	0.0	1,994	0.0	1,994	0.0
	2502		0	87,184	0.0	80,486	0.0	82,347	0.0	86,711	0.0	86,711	0.0
	2503		0	192,201	0.0	197,975	0.0	201,624	0.0	199,680	0.0	199,680	0.0
	5040		0	0	0.0	0	0.0	0	0.0	0	0.0	109	0.0
	5061		0	0	0.0	0	0.0	0	0.0	0	0.0	2,722	0.0
	6040		0	5,925	0.0	8,190	0.0	5,187	0.0	6,000	0.0	6,000	0.0
	6041		0	1,688	0.0	2,394	0.0	4,875	0.0	1,184	0.0	0	0.0
	6043		0	600	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON HS-STUDENT ACTIVITIES Total	0	0	740,980	3.5	739,133	3.5	750,801	3.5	728,231	3.5	653,191	3.5
390700	ROBINSON HS-CUSTODIAL SERVICES												
	1240		0	620,569	18.5	627,600	18.5	676,023	18.5	731,667	18.5	744,188	18.5
	1500		0	13,011	0.0	11,867	0.0	11,278	0.0	10,465	0.0	2,557	0.0
	1501		0	3,715	0.0	1,443	0.0	4,909	0.0	5,115	0.0	5,114	0.0
	2003		0	11,460	0.0	5,016	0.0	2,906	0.0	11,914	0.0	0	0.0
	3000		0	11,552	0.0	12,305	0.0	7,332	0.0	17,477	0.0	0	0.0
	ROBINSON HS-CUSTODIAL SERVICES Total	0	0	660,308	18.5	658,231	18.5	702,449	18.5	776,638	18.5	751,859	18.5
390854	ROBINSON HS-CAT A (IDEA) YR3												
	1105		0	106,933	1.0	107,864	1.0	110,524	1.0	75,190	1.0	90,661	1.0
	1142		0	34,617	1.0	36,224	1.0	37,320	1.0	31,888	1.0	0	0.0
	3500		0	20,751	0.0	23,515	0.0	23,182	0.0	0	0.0	0	0.0
	3501		0	7,927	0.0	8,991	0.0	9,255	0.0	0	0.0	0	0.0
	3504		0	1,571	0.0	1,772	0.0	1,774	0.0	0	0.0	0	0.0
	3520		0	9,522	0.0	10,150	0.0	10,426	0.0	0	0.0	0	0.0
	3540		0	1,345	0.0	1,369	0.0	1,404	0.0	0	0.0	0	0.0
	3562		0	22,863	0.0	24,270	0.0	25,280	0.0	0	0.0	0	0.0
	3566		0	1,299	0.0	1,356	0.0	1,395	0.0	0	0.0	0	0.0
	ROBINSON HS-CAT A (IDEA) YR3 Total	0	0	206,828	2.0	215,511	2.0	220,560	2.0	107,078	2.0	90,661	1.0
391000	ROBINSON MS-ADMINISTRATION												
	1041		0	252,268	2.0	348,982	2.0	352,741	2.0	357,677	2.0	253,487	2.0
	1090		0	50,020	1.0	46,942	1.0	50,642	1.0	53,387	1.0	53,387	1.0
	1201		0	58,597	2.0	61,801	2.5	66,938	2.5	65,360	2.0	126,031	2.5
	1500		0	0	0.0	0	0.0	90	0.0	2,576	0.0	1,260	0.0
	1501		0	0	0.0	0	0.0	49	0.0	2,440	0.0	2,559	0.0
	2000		0	42	0.0	3,202	0.0	8,179	0.0	838	0.0	0	0.0
	2002		0	464	0.0	12,496	0.0	19,560	0.0	13,174	0.0	8,812	0.0
	2510		0	9,700	0.0	9,375	0.0	9,250	0.0	10,011	0.0	9,911	0.0
	4000		0	236	0.0	0	0.0	0	0.0	882	0.0	0	0.0
	4002		0	21	0.0	0	0.0	0	0.0	225	0.0	225	0.0
	4006		0	0	0.0	0	0.0	0	0.0	0	0.0	677	0.0
	4007		0	169	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580		0	1,113	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON MS-ADMINISTRATION Total	0	0	372,629	5.0	482,798	5.5	507,450	5.5	506,569	5.0	456,349	5.5
391100	ROBINSON MS-GENERAL INSTRUCTION												
	1094		0	0	1.0	0	1.0	0	1.0	31,644	1.0	32,610	1.0
	1103		0	3,923,261	56.2	3,937,645	55.4	4,007,123	55.8	4,171,761	51.8	4,439,548	54.8
	1106		0	63,084	1.0	69,296	1.0	74,899	1.0	80,680	1.0	80,680	1.0
	1118		0	0	0.0	0	0.0	0	0.0	66,594	0.0	0	0.0
	1134		0	0	0.0	0	0.0	0	0.0	132,867	2.0	133,252	2.0
	1500		0	4	0.0	0	0.0	0	0.0	424	0.0	0	0.0
	1522		0	0	0.0	0	0.0	3,118	0.0	45	0.0	0	0.0
	1524		0	0	0.0	757	0.0	0	0.0	0	0.0	0	0.0
	2000		0	0	0.0	212	0.0	687	0.0	182	0.0	0	0.0
	2002		0	604	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020		0	54,693	0.0	60,303	0.0	58,117	0.0	92,890	0.0	98,995	0.0
	2022		0	307	0.0	1,184	0.0	403	0.0	542	0.0	0	0.0
	4000		0	77,907	0.0	64,773	0.0	88,788	0.0	44,635	0.0	48,818	0.0
	4001		0	19,719	0.0	21,203	0.0	15,923	0.0	89,658	0.0	71,229	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4002	GEN OFFICE SUPPLIES	0	0	565	0.0	1,419	0.0	283	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	56	0.0	164	0.0	102	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	71	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	9,785	0.0	2,496	0.0	19,933	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	250	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	730	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,999	0.0
4019	SPECIAL FUNCTIONS	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	50	0.0	3,880	0.0	318	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	340	0.0	1,702	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	54,139	0.0	28,610	0.0	12,525	0.0	663	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	8	0.0	306	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	1,054	0.0	1,052	0.0	653	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	531	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON MS-GENERAL INSTRUCTION Total	0	0	4,206,585	58.2	4,193,890	57.4	4,284,575	57.8	4,712,586	55.8	4,908,131	58.8
391140	Robinson MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	623	0.0	688	0.0	557	0.0	800	0.0	800	0.0
	Robinson MS Chorus Total	0	0	623	0.0	688	0.0	557	0.0	1,579	0.0	1,579	0.0
391141	Robinson MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	991	0.0	927	0.0	1,163	0.0	800	0.0	800	0.0
	Robinson MS Orchestra Total	0	0	991	0.0	927	0.0	1,163	0.0	1,579	0.0	1,579	0.0
391142	Robinson MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	556	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	941	0.0	1,064	0.0	1,096	0.0	800	0.0	800	0.0
	Robinson MS Band Total	0	0	941	0.0	1,620	0.0	1,096	0.0	1,579	0.0	1,579	0.0
391200	ROBINSON MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	329,930	4.0	339,182	4.0	356,158	4.0	384,953	4.0	363,561	4.0
4000	INSTRUCTL SUPPLIES	0	0	8,553	0.0	14,078	0.0	5,514	0.0	16,104	0.0	8,601	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	76	0.0	0	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	6,804	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	3,537	0.0	1,194	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON MS-CAREER/TECHNICAL EDU Total	0	0	342,150	4.0	354,563	4.0	368,476	4.0	401,057	4.0	372,162	4.0
391201	ROBINSON MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	120	0.0	92	0.0	929	0.0	905	0.0	958	0.0
	ROBINSON MS-GIFTED/TALENTED Total	0	0	120	0.0	92	0.0	929	0.0	905	0.0	958	0.0
391203	ROBINSON MS-FOREIGN LANG IMMERSION												
4000	INSTRUCTL SUPPLIES	0	0	50	0.0	50	0.0	951	0.0	500	0.0	500	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	794	0.0	387	0.0	387	0.0
	ROBINSON MS-FOREIGN LANG IMMERSION Total	0	0	50	0.0	50	0.0	1,745	0.0	887	0.0	887	0.0
391207	ROBINSON MS-INTL BACCALAUREATE												
1118	TCHR INSTRL SUPPORT	0	0	74,445	0.5	78,400	0.5	84,402	0.5	76,049	0.5	42,752	0.5
	ROBINSON MS-INTL BACCALAUREATE Total	0	0	74,445	0.5	78,400	0.5	84,402	0.5	76,049	0.5	42,752	0.5
391217	ROBINSON MS-SB STAFF DEVELOPMENT												
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	511	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	360	0.0	869	0.0	554	0.0	1,705	0.0	1,766	0.0
5022	PROFL DEVELOPMENT	0	0	285	0.0	0	0.0	0	0.0	-451	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	1,148	0.0	1,429	0.0	392	0.0	853	0.0	878	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	7	0.0	0	0.0	218	0.0	0	0.0
	ROBINSON MS-SB STAFF DEVELOPMENT Total	0	0	1,793	0.0	2,305	0.0	1,456	0.0	2,324	0.0	2,644	0.0
391251	ROBINSON MS-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	100,182	1.0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0
	ROBINSON MS-TECHNOLOGY Total	0	0	100,182	1.0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
391312	ROBINSON MS-SP VOC ED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	269	0.0	0	0.0	33	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	54	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON MS-SP VOC ED Total	0	0	0	0.0	322	0.0	0	0.0	33	0.0	0	0.0
391328	ROBINSON MS-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON MS-PTA PTO BOOSTER Total	0	0	-1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
391350	ROBINSON MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	719,487	10.0	900,429	13.0	926,294	12.0	918,615	11.0	1,107,512	14.0
	1142 INSTRL ASSIST SP ED	0	0	126,510	4.0	164,829	5.0	196,165	5.0	187,664	5.0	244,153	7.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	126	0.0	-25	0.0	0	0.0
	2000 HRLY TEACHER	0	0	6,294	0.0	1,101	0.0	5,881	0.0	6,233	0.0	1,994	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	299	0.0	0	0.0	2,004	0.0	2,308	0.0
	2030 SUBS TRAINING	0	0	50	0.0	0	0.0	101	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,525	0.0	3,218	0.0	5,013	0.0	603	0.0	2,358	0.0
	4001 TEXTBOOKS	0	0	630	0.0	1,124	0.0	165	0.0	1,951	0.0	1,983	0.0
	4002 GEN OFFICE SUPPLIES	0	0	132	0.0	84	0.0	19	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	153	0.0	242	0.0	42	0.0	0	0.0	788	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	111	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	130	0.0	989	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON MS-CATEGORY A-SE Total	0	0	854,911	14.0	1,072,321	18.0	1,133,917	17.0	1,117,044	16.0	1,361,096	21.0
391351	ROBINSON MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	318,487	5.0	190,201	3.0	299,512	5.0	442,725	6.0	377,216	5.0
	1142 INSTRL ASSIST SP ED	0	0	144,631	5.0	117,719	3.0	162,225	5.0	170,834	5.0	174,840	5.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	21,945	0.0	0	0.0	28,434	1.0	30,109	1.0	30,219	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,339	0.0	1,532	0.0	2,951	0.0	2,652	0.0	998	0.0
	4001 TEXTBOOKS	0	0	88	0.0	151	0.0	0	0.0	979	0.0	839	0.0
	4002 GEN OFFICE SUPPLIES	0	0	27	0.0	0	0.0	33	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	105	0.0	690	0.0	0	0.0
	ROBINSON MS-CATEGORY B-SE Total	0	0	486,517	10.0	309,603	6.0	493,260	11.0	647,989	12.0	584,112	11.0
391400	ROBINSON MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	111,044	1.0	113,820	1.0	106,737	1.0	129,710	1.0	129,710	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	303,642	4.0	318,465	4.0	321,132	4.0	380,037	4.0	381,137	4.0
	1201 OFFICE ASSIST MS	0	0	27,860	1.0	46,485	1.0	43,215	1.0	45,548	1.0	45,548	1.0
	1500 OVERTIME	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,242	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	26,042	0.0	28,062	0.0	16,985	0.0	25,494	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,315	0.0
	ROBINSON MS-SCHOOL COUNSELING SVS Total	0	0	470,850	6.0	506,833	6.0	488,069	6.0	580,790	6.0	578,436	6.0
391500	ROBINSON MS-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	152,931	2.0	182,734	2.0	187,889	2.0	197,845	2.0	198,418	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	ROBINSON MS-LIBRARY SERVICES Total	0	0	152,931	2.0	182,734	2.0	187,889	2.0	197,846	2.0	198,418	2.0
391600	ROBINSON MS-STUDENT ACTIVITIES												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-226	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	97	0.0	129	0.0	0	0.0	0	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	18,007	0.0	18,415	0.0	17,428	0.0	18,788	0.0	18,788	0.0
	ROBINSON MS-STUDENT ACTIVITIES Total	0	0	18,104	0.0	18,544	0.0	17,428	0.0	18,562	0.0	18,788	0.0
391610	ROBINSON MS-AFTER-SCHOOL PROGRAMS												
	1522 BUS DRVR - FIELD TRIP	0	0	363	0.0	246	0.0	0	0.0	250	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	1,701	0.0	11,563	0.0	8,208	0.0	9,610	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	9,064	0.0	6,817	0.0	8,468	0.0	8,500	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	4,950	0.0	4,675	0.0	4,000	0.0	4,000	0.0	0	0.0
	ROBINSON MS-AFTER-SCHOOL PROGRAMS Total	0	0	16,078	0.0	23,301	0.0	20,676	0.0	22,360	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
391615	ROBINSON MS-AFTER-SCHOOL PRG-COUNTY												
	1083 BUSINESS SPECIALIST	0	0	89,583	1.0	89,583	1.0	91,569	1.0	94,321	1.0	96,061	1.0
	2013 AFTER SCHOOL PROGRAMS	0	0	20,768	0.0	16,875	0.0	15,949	0.0	20,000	0.0	0	0.0
	3000 COMMUNITY USE	0	0	32	0.0	0	0.0	65	0.0	0	0.0	0	0.0
	ROBINSON MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	110,383	1.0	106,458	1.0	107,583	1.0	114,321	1.0	96,061	1.0
391700	ROBINSON MS-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	249,366	7.0	272,452	7.0	281,084	7.0	267,910	7.0	269,738	7.0
	1500 OVERTIME	0	0	733	0.0	1,290	0.0	1,907	0.0	2,602	0.0	968	0.0
	1501 OVERBASE SALARIES	0	0	905	0.0	641	0.0	2,376	0.0	1,935	0.0	1,935	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	864	0.0	2,094	0.0	1,588	0.0	-1,201	0.0	0	0.0
	ROBINSON MS-CUSTODIAL SERVICES Total	0	0	251,868	7.0	276,476	7.0	286,955	7.0	271,246	7.0	272,641	7.0
391854	ROBINSON MS-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	78,335	1.0	82,791	1.0	89,474	1.0	68,500	1.0	82,594	1.0
	1142 INSTRL ASSIST SP ED	0	0	26,920	1.0	28,742	1.0	30,037	1.0	21,831	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	15,431	0.0	18,202	0.0	18,739	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,894	0.0	6,960	0.0	7,481	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,168	0.0	1,372	0.0	1,434	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	7,430	0.0	7,918	0.0	8,496	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,000	0.0	1,060	0.0	1,135	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	8,071	0.0	13,451	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	15,731	0.0	6,388	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	ROBINSON MS-CAT A (IDEA) YR3 Total	0	0	152,827	2.0	162,462	2.0	171,235	2.0	90,331	2.0	82,594	1.0
	ROBINSON SECONDARY Total	3,827	3,887	25,526,130	342.3	25,907,209	341.6	26,834,963	344.6	27,887,287	343.3	28,057,156	355.4
0392	OAK VIEW ELEMENTARY												
	MEM OAK VIEW ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	796	804	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	44	43	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OAK VIEW ELEM-MEMBERSHIP Total	840	847	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
392000	OAK VIEW ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	120,274	1.0	127,046	1.0	134,230	1.0	138,511	1.0	138,511	1.0
	1040 ASST PRINCIPAL ES	0	0	109,981	1.0	110,626	1.0	114,085	1.0	116,763	1.0	116,763	1.0
	1200 OFFICE ASSIST ES	0	0	202,054	4.5	206,986	5.0	209,479	4.5	218,482	4.0	201,420	4.0
	1500 OVERTIME	0	0	11	0.0	2,914	0.0	807	0.0	774	0.0	772	0.0
	1501 OVERBASE SALARIES	0	0	22	0.0	278	0.0	0	0.0	1,570	0.0	1,567	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	25	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	495	0.0	2,586	0.0	2,587	0.0	1,854	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	3,154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	353	0.0	12	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	158	0.0	159	0.0
	OAK VIEW ES-ADMINISTRATION Total	0	0	435,992	6.5	450,436	7.0	461,541	6.5	478,349	6.0	460,366	6.0
392100	OAK VIEW ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	269,279	4.0	280,278	5.0	310,426	5.0	342,224	4.0	343,215	4.0
	1101 TCHR ES (1-6)	0	0	1,987,115	27.0	2,045,160	27.0	2,176,647	28.0	2,111,144	28.0	2,184,016	29.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	411,670	6.4	432,957	6.8	448,535	6.8	482,739	6.6	564,281	6.8
	1106 TCHR READING	0	0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0
	1118 TCHR INSTRL SUPPORT	0	0	112,428	0.0	161,134	0.0	176,890	0.0	66,594	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	129,901	2.0	136,936	2.0	147,661	2.0	171,008	2.0	171,503	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	88,220	1.0	88,220	1.0
	1140 INSTRUCTL ASSIST K	0	0	112,401	4.0	118,653	5.0	125,180	5.0	129,419	4.0	131,713	4.0
	1141 INSTRL ASSIST GENRL	0	0	54,841	2.0	0	2.0	0	3.0	0	2.0	58,412	2.0
	1500 OVERTIME	0	0	375	0.0	-375	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1522	BUS DRVR - FIELD TRIP	0	0	3,644	0.0	6,202	0.0	4,074	0.0	426	0.0	0	0.0
2000	HRLY TEACHER	0	0	963	0.0	3,463	0.0	-1,499	0.0	404	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	6,263	0.0	7,609	0.0	8,012	0.0	8,500	0.0	8,500	0.0
2020	SUBS SICK/PERSNL LV	0	0	72,981	0.0	52,710	0.0	62,836	0.0	65,739	0.0	68,995	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	215	0.0	201	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	41,006	0.0	44,829	0.0	36,988	0.0	35,558	0.0	29,789	0.0
4001	TEXTBOOKS	0	0	8,276	0.0	15,466	0.0	12,307	0.0	25,422	0.0	51,334	0.0
4002	GEN OFFICE SUPPLIES	0	0	779	0.0	407	0.0	571	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	47	0.0	13,381	0.0	341	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	623	0.0	360	0.0	767	0.0	83	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	2,540	0.0	2,607	0.0	186	0.0	2,380	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	478	0.0	565	0.0	391	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	712	0.0	2,033	0.0
4019	SPECIAL FUNCTIONS	0	0	10	0.0	0	0.0	17	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	634	0.0	251	0.0	741	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	275	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,322	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	4,977	0.0	11,797	0.0	0	0.0	1,925	0.0	0	0.0
	OAK VIEW ES-GENERAL INSTRUCTION Total	0	0	3,304,407	46.4	3,421,967	48.8	3,604,049	50.8	3,638,161	48.6	3,805,304	49.8
392201	OAK VIEW ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	171	0.0	1,120	0.0	1,282	0.0	584	0.0	587	0.0
	OAK VIEW ES-GIFTED/TALENTED Total	0	0	171	0.0	1,120	0.0	1,282	0.0	584	0.0	587	0.0
392211	OAK VIEW ES-G/T CENTER												
4000	INSTRUCTL SUPPLIES	0	0	5,003	0.0	3,586	0.0	7,234	0.0	4,284	0.0	4,391	0.0
4001	TEXTBOOKS	0	0	121	0.0	0	0.0	2,001	0.0	5,028	0.0	5,153	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	18	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	43	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OAK VIEW ES-G/T CENTER Total	0	0	5,167	0.0	3,623	0.0	9,253	0.0	9,312	0.0	9,545	0.0
392217	OAK VIEW ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	8,153	0.0	5,685	0.0	5,142	0.0	1,413	0.0	1,456	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	829	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	3,995	0.0	0	0.0	66	0.0	759	0.0	778	0.0
	OAK VIEW ES-SB STAFF DEVELOPMENT Total	0	0	12,148	0.0	5,685	0.0	5,208	0.0	3,001	0.0	2,234	0.0
392251	OAK VIEW ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	95,780	1.0	98,175	1.0	103,343	1.0	106,813	1.0	106,813	1.0
	OAK VIEW ES-TECHNOLOGY Total	0	0	95,780	1.0	98,175	1.0	103,343	1.0	106,813	1.0	106,813	1.0
392350	OAK VIEW ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	257,571	4.0	138,118	2.0	227,378	3.0	317,463	4.0	385,173	5.0
1142	INSTRL ASSIST SP ED	0	0	73,136	2.0	74,656	2.0	56,087	2.0	57,152	2.0	87,747	3.0
2000	HRLY TEACHER	0	0	0	0.0	6,797	0.0	158	0.0	1,595	0.0	1,425	0.0
2021	SUBS OFFICL/VAC LV	0	0	560	0.0	0	0.0	0	0.0	1,578	0.0	1,661	0.0
4000	INSTRUCTL SUPPLIES	0	0	688	0.0	3,574	0.0	3,442	0.0	1,229	0.0	648	0.0
4001	TEXTBOOKS	0	0	36	0.0	-813	0.0	-1,160	0.0	510	0.0	546	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,313	0.0
	OAK VIEW ES-CATEGORY A-SE Total	0	0	331,992	6.0	222,332	4.0	285,906	5.0	380,576	6.0	478,513	8.0
392351	OAK VIEW ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	374,942	5.0	441,053	7.0	489,504	6.0	259,321	4.0	267,368	4.0
1142	INSTRL ASSIST SP ED	0	0	161,968	5.0	212,219	6.0	158,367	7.0	169,854	4.0	118,296	4.0
1161	PUB HLTH TRN ASSIST	0	0	54,836	2.0	49,846	2.0	54,921	2.0	21,315	2.0	27,222	1.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,701	1.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	178	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,670	0.0	1,534	0.0	1,511	0.0	1,056	0.0	780	0.0
4001	TEXTBOOKS	0	0	90	0.0	1,120	0.0	1,160	0.0	887	0.0	656	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	35	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	OAK VIEW ES-CATEGORY B-SE Total	0	0	593,506	12.0	705,812	15.0	705,462	15.0	452,610	10.0	440,023	10.0
392500	OAK VIEW ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	69,826	1.0	76,260	1.0	79,356	1.0	81,069	1.0	81,069	1.0
	OAK VIEW ES-LIBRARY SERVICES Total	0	0	69,826	1.0	76,260	1.0	79,356	1.0	81,069	1.0	81,069	1.0
392600	OAK VIEW ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	OAK VIEW ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
392700	OAK VIEW ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	178,279	4.5	180,284	4.5	193,889	4.5	206,533	4.5	206,533	4.5
	1500 OVERTIME	0	0	5,988	0.0	5,193	0.0	7,429	0.0	3,470	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	306	0.0	863	0.0	1,850	0.0	1,244	0.0	1,244	0.0
	3000 COMMUNITY USE	0	0	2,489	0.0	3,349	0.0	3,136	0.0	9,835	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,973	0.0	-683	0.0	-671	0.0	-4,001	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	663	0.0	-31	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	116	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	9,699	0.0	14,364	0.0	13,573	0.0	17,077	0.0	12,881	0.0
	4020 TOOLS	0	0	38	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	401	0.0	965	0.0	4,010	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	14	0.0	0	0.0
	OAK VIEW ES-CUSTODIAL SERVICES Total	0	0	199,290	4.5	205,116	4.5	223,185	4.5	234,173	4.5	221,280	4.5
392854	OAK VIEW ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	0	0.0	84,014	1.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	0	0.0	13,711	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	5,243	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	1,033	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	6,429	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	798	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	676	0.0	0	0.0	0	0.0	0	0.0
	OAK VIEW ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	111,904	1.0	0	0.0	0	0.0	0	0.0
392855	OAK VIEW ES- CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	0	1.0	0	0.0	38,951	1.0	67,623	1.0	81,537	1.0
	3502 FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	10,571	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	2,899	0.0	0	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	83	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	0	0.0	0	0.0	2,891	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	199	0.0	0	0.0	0	0.0
	OAK VIEW ES- CAT B (IDEA) YR3 Total	0	0	0	1.0	0	0.0	55,595	1.0	67,623	1.0	81,537	1.0
	OAK VIEW ELEMENTARY Total	840	847	5,050,869	78.4	5,305,022	82.3	5,536,797	84.8	5,454,913	78.1	5,689,912	81.3
0394	LAUREL RIDGE ELEMENTARY												
MEM	LAUREL RIDGE ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	814	766	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	79	68	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAUREL RIDGE ELEM-MEMBERSHIP Total	893	834	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
394000	LAUREL RIDGE ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	104,447	1.0	108,575	1.0	113,329	1.0	115,607	1.0	115,607	1.0
	1200 OFFICE ASSIST ES	0	0	199,160	5.5	207,405	5.5	246,178	4.0	269,557	4.5	201,629	4.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	908	0.0	839	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,843	0.0	1,704	0.0
	2000 HRLY TEACHER	0	0	16,876	0.0	181	0.0	210	0.0	44	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,963	0.0	265	0.0	0	0.0	1,283	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	706	0.0	600	0.0	284	0.0	239	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	11	0.0	0	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	178	0.0	176	0.0	185	0.0	173	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	6	0.0	32	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	LAUREL RIDGE ES-ADMINISTRATION Total	0	0	466,484	7.5	460,552	7.5	507,212	6.0	539,824	6.5	471,084	6.0
394100	LAUREL RIDGE ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	232,924	4.0	358,438	4.0	375,344	5.0	325,196	4.0	326,137	4.0
	1101 TCHR ES (1-6)	0	0	2,258,360	29.0	2,279,724	29.0	2,425,198	29.0	2,576,426	33.0	2,517,009	31.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	436,446	6.8	420,169	6.8	583,599	7.0	600,497	8.0	642,306	7.6
	1106 TCHR READING	0	0	19,595	1.0	34,742	1.0	54,787	1.0	73,834	1.0	73,834	1.0
	1118 TCHR INSTRL SUPPORT	0	0	62,718	0.0	186,293	0.0	167,097	0.0	99,891	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	148,204	2.0	153,559	2.0	160,623	2.0	168,238	2.0	168,725	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	94,475	1.0	94,475	1.0
	1140 INSTRUCTL ASSIST K	0	0	113,658	4.0	124,960	4.0	137,403	5.0	120,576	4.0	123,316	4.0
	1141 INSTRL ASSIST GENRL	0	0	68,114	2.0	49,460	3.0	54,418	2.0	100,093	3.0	72,140	2.0
	1144 INSTRL ASSIST SP PRG	0	0	30,599	1.0	34,624	1.0	36,861	1.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	5,171	0.0	6,240	0.0	5,993	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	776	0.0	293	0.0	0	0.0	-3,641	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	164	0.0	0	0.0	962	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	12,332	0.0	10,919	0.0	12,056	0.0	8,500	0.0	8,500	0.0
	2020 SUBS SICK/PERSNL LV	0	0	93,219	0.0	72,109	0.0	63,661	0.0	90,569	0.0	84,056	0.0
	2030 SUBS TRAINING	0	0	53	0.0	0	0.0	61	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000 INSTRCTL SUPPLIES	0	0	42,505	0.0	69,929	0.0	42,836	0.0	59,344	0.0	32,301	0.0
	4001 TEXTBOOKS	0	0	44,516	0.0	15,905	0.0	4,382	0.0	15,917	0.0	55,473	0.0
	4002 GEN OFFICE SUPPLIES	0	0	646	0.0	1,193	0.0	1,421	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	5	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	2,436	0.0	2,569	0.0	472	0.0	94	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	178	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	88	0.0	501	0.0	68	0.0	10,500	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	217	0.0	695	0.0	521	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,139	0.0	1,997	0.0
	4021 MAINTENANCE SUPPS	0	0	2,210	0.0	1,631	0.0	742	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	18,263	0.0	2,942	0.0	1,110	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	1,382	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	1,693	0.0	6,100	0.0	1,769	0.0	9,765	0.0	0	0.0
	LAUREL RIDGE ES-GENERAL INSTRUCTION Total	0	0	3,594,748	49.8	3,833,340	50.8	4,130,423	52.0	4,359,808	56.0	4,205,270	52.6
394201	LAUREL RIDGE ES-GIFTED/TALENTED												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRCTL SUPPLIES	0	0	434	0.0	2,414	0.0	696	0.0	689	0.0	638	0.0
	4002 GEN OFFICE SUPPLIES	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	57	0.0	48	0.0	0	0.0	0	0.0	0	0.0
	LAUREL RIDGE ES-GIFTED/TALENTED Total	0	0	509	0.0	2,461	0.0	696	0.0	689	0.0	638	0.0
394203	LAUREL RIDGE FOREIGN LANG IMMERSION												
	4000 INSTRCTL SUPPLIES	0	0	1,994	0.0	50	0.0	449	0.0	551	0.0	500	0.0
	5022 PROFL DEVELOPMENT	0	0	773	0.0	0	0.0	0	0.0	1,160	0.0	387	0.0
	LAUREL RIDGE FOREIGN LANG IMMERSION Total	0	0	2,767	0.0	50	0.0	449	0.0	1,711	0.0	887	0.0
394206	LAUREL RIDGE ES-TSA												
	2011 HRLY PARENT LIAISON	0	0	2,707	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAUREL RIDGE ES-TSA Total	0	0	2,707	0.0	0	0.0	0	0.0	0	0.0	0	0.0
394217	LAUREL RIDGE ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	14,180	0.0	18,737	0.0	11,043	0.0	1,828	0.0	1,735	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	263	0.0	0	0.0	0	0.0
	4000 INSTRCTL SUPPLIES	0	0	0	0.0	0	0.0	1,467	0.0	4,000	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	-773	0.0	0	0.0	483	0.0	1,407	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	12	0.0	875	0.0	150	0.0	893	0.0	868	0.0
	LAUREL RIDGE ES-SB STAFF DEVELOPMENT Total	0	0	13,420	0.0	19,612	0.0	13,406	0.0	8,128	0.0	2,603	0.0
394251	LAUREL RIDGE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	83,761	1.0	86,274	1.0	90,752	1.0	95,335	1.0	95,335	1.0
	LAUREL RIDGE ES-TECHNOLOGY Total	0	0	83,761	1.0	86,274	1.0	90,752	1.0	95,335	1.0	95,335	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
394350	LAUREL RIDGE ES-CATEGORY A-SE												
	1043 ASST PRINCPL SP ED	0	0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
	1105 TCHR SPECIAL ED	0	0	788,422	10.0	800,017	12.0	806,398	11.0	794,412	11.0	732,209	10.0
	1142 INSTRL ASSIST SP ED	0	0	151,877	4.0	136,382	4.0	99,741	3.0	112,231	3.0	133,816	4.0
	1203 OFFICE ASSIST SP ED	0	0	59,187	1.0	65,424	1.0	0	1.0	0	1.0	53,336	1.0
	2000 HRLY TEACHER	0	0	6,851	0.0	1,018	0.0	17,421	0.0	-265	0.0	1,994	0.0
	2008 HRLY PROFESSIONAL	0	0	232	0.0	0	0.0	0	0.0	5,385	0.0	5,385	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	100	0.0	0	0.0	1,940	0.0	2,227	0.0
	4000 INSTRCTL SUPPLIES	0	0	5,157	0.0	5,040	0.0	9,562	0.0	2,983	0.0	2,438	0.0
	4001 TEXTBOOKS	0	0	758	0.0	288	0.0	52	0.0	2,591	0.0	2,051	0.0
	4002 GEN OFFICE SUPPLIES	0	0	39	0.0	33	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	228	0.0	2,888	0.0	2,625	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	347	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	66	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAUREL RIDGE ES-CATEGORY A-SE Total	0	0	1,125,520	16.0	1,121,582	18.0	1,050,166	16.0	1,040,096	16.0	1,054,012	16.0
394351	LAUREL RIDGE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	416,126	7.0	304,089	5.0	392,523	6.0	521,112	7.0	507,372	7.0
	1142 INSTRL ASSIST SP ED	0	0	172,091	6.0	148,869	5.0	145,494	6.0	188,995	7.0	165,944	6.0
	1161 PUB HLTH TRN ASSIST	0	0	54,949	2.0	44,852	2.0	46,734	2.0	28,741	2.0	63,546	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	19,625	1.0	21,381	1.0	37,742	1.0	48,170	1.0	23,794	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-66	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	66	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRCTL SUPPLIES	0	0	2,811	0.0	2,139	0.0	1,656	0.0	1,534	0.0	1,373	0.0
	4001 TEXTBOOKS	0	0	97	0.0	91	0.0	0	0.0	1,224	0.0	1,154	0.0
	4002 GEN OFFICE SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	169	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	521	0.0	261	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	86	0.0	186	0.0	0	0.0	0	0.0	0	0.0
	LAUREL RIDGE ES-CATEGORY B-SE Total	0	0	666,563	16.0	521,934	13.0	624,149	15.0	790,400	17.0	763,183	16.0
394500	LAUREL RIDGE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	98,769	1.0	98,876	1.0	99,304	1.0	100,297	1.0	100,297	1.0
	LAUREL RIDGE ES-LIBRARY SERVICES Total	0	0	98,769	1.0	98,876	1.0	99,304	1.0	100,297	1.0	100,297	1.0
394600	LAUREL RIDGE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,615	0.0	2,642	0.0	2,642	0.0
	LAUREL RIDGE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,615	0.0	2,642	0.0	2,642	0.0
394700	LAUREL RIDGE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	205,769	5.5	212,983	5.5	216,600	5.5	254,603	6.0	257,947	6.0
	1500 OVERTIME	0	0	2,080	0.0	1,435	0.0	2,638	0.0	5,299	0.0	829	0.0
	1501 OVERBASE SALARIES	0	0	819	0.0	417	0.0	2,285	0.0	1,658	0.0	1,659	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	815	0.0	3,011	0.0	144	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-2,542	0.0	-2,706	0.0	-2,483	0.0	542	0.0	0	0.0
	4000 INSTRCTL SUPPLIES	0	0	270	0.0	1,023	0.0	48	0.0	-200	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	96	0.0	118	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,453	0.0	10,947	0.0	13,155	0.0	16,612	0.0	14,103	0.0
	4007 ADDL EQUIP <\$5000	0	0	428	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	10	0.0	32	0.0	31	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,526	0.0	4,301	0.0	3,867	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	41	0.0	0	0.0
	LAUREL RIDGE ES-CUSTODIAL SERVICES Total	0	0	217,812	5.5	229,400	5.5	239,328	5.5	278,698	6.0	274,538	6.0
394802	LAUREL RIDGE ES-RESPNSV INSTR (IDEA) YR3												
	1106 TCHR READING	0	0	43,123	0.0	21,102	0.0	17,871	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	6,320	0.0	3,444	0.0	2,011	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	2,413	0.0	1,316	0.0	804	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	478	0.0	260	0.0	155	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	3,078	0.0	1,476	0.0	1,246	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	411	0.0	200	0.0	122	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	3560		0	2,877	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3562		0	7,973	0.0	5,499	0.0	3,271	0.0	0	0.0	0	0.0	
	3566		0	723	0.0	343	0.0	198	0.0	0	0.0	0	0.0	
	LAUREL RIDGE ES-RESPNSV INSTR (IDEA) YR3 Total		0	67,397	0.0	33,640	0.0	25,678	0.0	0	0.0	0	0.0	
394854	LAUREL RIDGE ES-CAT A (IDEA) YR3													
	1105		0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
	1142		0	32,377	2.0	56,515	2.0	60,794	2.0	41,240	2.0	0	0.0	
	3500		0	4,746	0.0	9,223	0.0	9,532	0.0	0	0.0	0	0.0	
	3501		0	1,813	0.0	3,527	0.0	3,806	0.0	0	0.0	0	0.0	
	3504		0	359	0.0	695	0.0	730	0.0	0	0.0	0	0.0	
	3520		0	2,004	0.0	3,527	0.0	4,196	0.0	0	0.0	0	0.0	
	3540		0	308	0.0	537	0.0	578	0.0	0	0.0	0	0.0	
	3560		0	0	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0	
	3561		0	10,928	0.0	11,016	0.0	0	0.0	0	0.0	0	0.0	
	3562		0	0	0.0	0	0.0	7,885	0.0	0	0.0	0	0.0	
	3566		0	0	0.0	0	0.0	695	0.0	0	0.0	0	0.0	
	LAUREL RIDGE ES-CAT A (IDEA) YR3 Total		0	52,536	3.0	98,191	2.0	101,668	2.0	41,240	2.0	0	0.0	
394855	LAUREL RIDGE ES-CAT B (IDEA)													
	1105		0	0	0.0	76,656	1.0	82,881	1.0	73,894	1.0	89,098	1.0	
	3500		0	0	0.0	12,510	0.0	12,996	0.0	0	0.0	0	0.0	
	3501		0	0	0.0	4,783	0.0	5,188	0.0	0	0.0	0	0.0	
	3504		0	0	0.0	943	0.0	995	0.0	0	0.0	0	0.0	
	3520		0	0	0.0	5,429	0.0	5,883	0.0	0	0.0	0	0.0	
	3540		0	0	0.0	728	0.0	787	0.0	0	0.0	0	0.0	
	3560		0	0	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0	
	LAUREL RIDGE ES-CAT B (IDEA) Total		0	0	0.0	114,202	1.0	122,181	1.0	73,894	1.0	89,098	1.0	
	LAUREL RIDGE ELEMENTARY Total		893	834	6,395,582	99.8	6,622,704	99.8	7,008,026	99.5	7,332,763	106.5	7,059,587	99.6
0395	BONNIE BRAE ELEMENTARY													
	MEM	BONNIE BRAE ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0	0.0	
	B	K-12 Gen Ed	774	756	0	0.0	0	0.0	0	0.0	0	0	0.0	
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0	0.0	
	D	Special Ed/Alt	57	65	0	0.0	0	0.0	0	0.0	0	0	0.0	
	BONNIE BRAE ELEM-MEMBERSHIP Total		867	857	0	0.0	0	0.0	0	0.0	0	0	0.0	
395000	BONNIE BRAE ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	135,066	1.0	136,815	1.0	142,447	1.0	145,548	1.0	145,548	
	1040	ASST PRINCIPAL ES	0	0	105,382	1.0	108,017	1.0	169,133	1.0	233,538	2.0	233,538	
	1200	OFFICE ASSIST ES	0	0	184,556	4.5	193,989	4.5	195,223	4.0	211,407	4.0	212,656	
	1500	OVERTIME	0	0	846	0.0	112	0.0	0	0.0	1,353	0.0	725	
	1501	OVERBASE SALARIES	0	0	996	0.0	451	0.0	0	0.0	1,716	0.0	1,471	
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	49	0.0	0	
	2002	HRLY OFFICE ASSIST	0	0	1,766	0.0	0	0.0	206	0.0	974	0.0	974	
	4000	INSTRUCTL SUPPLIES	0	0	89	0.0	0	0.0	158	0.0	254	0.0	0	
	4002	GEN OFFICE SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	200	0.0	200	
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10	0.0	0	
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	173	0.0	149	
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	9	0.0	0	
	BONNIE BRAE ES-ADMINISTRATION Total		0	0	428,706	6.5	439,384	6.5	507,168	6.0	595,230	7.0	595,261	
395100	BONNIE BRAE ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	253,758	4.0	284,265	4.0	290,526	4.0	271,286	4.0	272,072	
	1101	TCHR ES (1-6)	0	0	1,745,233	25.0	1,821,346	23.5	1,935,683	25.5	1,991,026	28.0	1,996,765	
	1102	TCHR ES - PE/MUSIC/ART	0	0	298,786	5.6	315,177	5.6	413,569	5.8	455,583	6.8	523,688	
	1106	TCHR READING	0	0	72,270	1.0	76,131	1.0	37,255	1.0	93,558	1.0	93,558	
	1118	TCHR INSTRL SUPPORT	0	0	88,431	0.0	71,488	0.0	101,438	0.0	99,891	0.0	0	
	1120	SCHOOL COUNS SVS ES	0	0	147,830	1.5	156,381	1.5	166,400	2.0	176,128	2.0	176,638	
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	156,622	2.0	123,316	
	1140	INSTRUCTL ASSIST K	0	0	126,385	4.0	171,161	4.0	174,147	4.0	134,796	4.0	136,655	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1141	INSTRL ASSIST GENRL	0	0	29,417	2.0	27,404	2.0	0	2.0	19,214	3.0	88,540	3.0
1500	OVERTIME	0	0	9	0.0	0	0.0	144	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	3,882	0.0	4,387	0.0	5,473	0.0	3,251	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	391	0.0	6,989	0.0	117	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	4,130	0.0	5,002	0.0	5,758	0.0	8,500	0.0	8,500	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	148	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	61,266	0.0	66,554	0.0	65,591	0.0	76,119	0.0	76,424	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	32,199	0.0	33,915	0.0	26,439	0.0	76,113	0.0	28,028	0.0
4001	TEXTBOOKS	0	0	10,156	0.0	9,019	0.0	8,640	0.0	32,834	0.0	46,872	0.0
4002	GEN OFFICE SUPPLIES	0	0	538	0.0	1,229	0.0	621	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	96	0.0	115	0.0	1,457	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	681	0.0	1,478	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	332	0.0	67	0.0	120	0.0	16,695	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,991	0.0	1,928	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	21	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	3	0.0	43	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	729	0.0	837	0.0	290	0.0	500	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	389	0.0	92	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	4,336	0.0	1,089	0.0	7	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	60	0.0	3,760	0.0	6,812	0.0	3,343	0.0	0	0.0
	BONNIE BRAE ES-GENERAL INSTRUCTION Total	0	0	2,881,350	43.1	3,051,479	41.6	3,247,411	44.3	3,622,617	50.8	3,577,982	50.1
395201	BONNIE BRAE ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	898	0.0	0	0.0	0	0.0	1,096	0.0	551	0.0
	BONNIE BRAE ES-GIFTED/TALENTED Total	0	0	898	0.0	0	0.0	0	0.0	1,096	0.0	551	0.0
395206	BONNIE BRAE ES-TOTAL SCHOOL APPROACH												
1500	OVERTIME	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	5,888	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BONNIE BRAE ES-TOTAL SCHOOL APPROACH Total	0	0	5,893	0.0	0	0.0	0	0.0	0	0.0	0	0.0
395217	BONNIE BRAE ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	8,041	0.0	11,653	0.0	7,426	0.0	1,588	0.0	1,567	0.0
5022	PROFL DEVELOPMENT	0	0	435	0.0	0	0.0	0	0.0	772	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	815	0.0	814	0.0
	BONNIE BRAE ES-SB STAFF DEVELOPMENT Total	0	0	8,475	0.0	11,653	0.0	7,426	0.0	3,175	0.0	2,381	0.0
395251	BONNIE BRAE ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	BONNIE BRAE ES-TECHNOLOGY Total	0	0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
395307	BONNIE BRAE ES-PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	0	0.0	177,544	2.0	186,016	2.0	194,018	2.0	194,579	2.0
1142	INSTRL ASSIST SP ED	0	0	0	0.0	67,987	2.0	69,190	2.0	49,746	2.0	51,495	2.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,022	0.0	3,530	0.0	6,516	0.0	2,411	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	308	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	555	0.0	2,194	0.0	-1,200	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	194	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	286	0.0	904	0.0	0	0.0	0	0.0
	BONNIE BRAE ES-PRESCHOOL Total	0	0	0	0.0	247,394	4.0	262,479	4.0	249,080	4.0	248,485	4.0
395315	BONNIE BRAE ES-PS AUTISM CLASS												
1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	54,428	1.0	77,451	1.0	77,451	1.0
1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	50,583	2.0	60,404	2.0	62,466	2.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	576	0.0	4,580	0.0	1,060	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	614	0.0	-294	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	241	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	BONNIE BRAE ES-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	106,485	3.0	142,141	3.0	140,977	3.0
395350	BONNIE BRAE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	237,260	4.0	266,914	4.0	246,481	4.0	275,307	4.0	342,895	5.0
	1142 INSTRL ASSIST SP ED	0	0	92,469	3.0	73,174	2.0	61,528	2.0	61,852	2.0	91,856	3.0
	1501 OVERBASE SALARIES	0	0	0	0.0	877	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,085	0.0	1,650	0.0	0	0.0	2,320	0.0	1,710	0.0
	2021 SUBS OFFICL/VAC LV	0	0	89	0.0	43	0.0	86	0.0	1,669	0.0	1,850	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,429	0.0	554	0.0	190	0.0	1,439	0.0	661	0.0
	4001 TEXTBOOKS	0	0	-55	0.0	0	0.0	0	0.0	544	0.0	556	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	912	0.0	0	0.0	-247	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,313	0.0
	4021 MAINTENANCE SUPPS	0	0	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BONNIE BRAE ES-CATEGORY A-SE Total	0	0	333,361	7.0	344,124	6.0	308,285	6.0	343,934	6.0	440,841	8.0
395351	BONNIE BRAE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	307,172	5.0	260,891	5.0	279,482	4.0	419,468	5.0	308,209	4.0
	1142 INSTRL ASSIST SP ED	0	0	135,734	4.0	140,260	5.0	127,200	5.0	136,173	5.0	140,282	5.0
	1161 PUB HLTH TRN ASSIST	0	0	0	1.0	0	1.0	18,725	1.0	25,410	1.0	27,222	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	176	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	313	0.0	0	0.0	1,824	0.0	1,532	0.0	950	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	834	0.0	799	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	269	0.0	382	0.0	-256	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	429	0.0	595	0.0	0	0.0	0	0.0
	BONNIE BRAE ES-CATEGORY B-SE Total	0	0	443,219	10.0	401,849	11.0	428,242	10.0	584,026	11.0	477,462	10.0
395500	BONNIE BRAE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	67,608	1.0	71,497	1.0	77,302	1.0	83,101	1.0	83,101	1.0
	BONNIE BRAE ES-LIBRARY SERVICES Total	0	0	67,608	1.0	71,497	1.0	77,302	1.0	83,101	1.0	83,101	1.0
395600	BONNIE BRAE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	BONNIE BRAE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
395700	BONNIE BRAE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	159,068	4.5	169,375	4.5	181,519	4.5	205,223	5.0	207,922	5.0
	1500 OVERTIME	0	0	1,261	0.0	1,352	0.0	2,040	0.0	1,683	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	649	0.0	500	0.0	2,513	0.0	1,383	0.0	1,382	0.0
	3000 COMMUNITY USE	0	0	-2,743	0.0	-2,124	0.0	-3,908	0.0	1,317	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,933	0.0	8	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	87	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	5,616	0.0	12,530	0.0	9,222	0.0	13,770	0.0	13,299	0.0
	4021 MAINTENANCE SUPPS	0	0	2,532	0.0	2,676	0.0	2,340	0.0	0	0.0	0	0.0
	BONNIE BRAE ES-CUSTODIAL SERVICES Total	0	0	168,373	4.5	184,405	4.5	193,727	4.5	223,376	5.0	223,294	5.0
395854	BONNIE BRAE ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	71,729	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	10,969	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	831	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,903	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	711	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	15,731	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BONNIE BRAE ES-CAT A (IDEA) YR3 Total	0	0	109,982	1.0	0	0.0	0	0.0	0	0.0	0	0.0
395855	BONNIE BRAE ES-CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	0	0.0	58,291	1.0	70,440	1.0	59,553	1.0	71,806	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	10,640	0.0	11,045	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	4,068	0.0	4,410	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	802	0.0	845	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	4,128	0.0	4,975	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3540	STATE LIFE INSURNCE		0	0	0	0.0	619	0.0	669	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL		0	0	0	0.0	12,806	0.0	16,020	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	0	0.0	398	0.0	161	0.0	0	0.0	0	0.0
BONNIE BRAE ES-CAT B (IDEA) Total			0	0	0	0.0	91,752	1.0	108,565	1.0	59,553	1.0	71,806	1.0
BONNIE BRAE ELEMENTARY Total			867	857	4,548,847	74.1	4,944,519	76.6	5,353,387	80.8	6,016,785	89.8	5,971,596	90.1
0400 LAKE BRADDOCK SECONDARY														
MEM	LAKE BRADDOCK HIGH-MEMBERSHIP													
B	K-12 Gen Ed		2,541	2,555	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		278	247	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
LAKE BRADDOCK HIGH-MEMBERSHIP Total			2,819	2,802	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK MIDDLE-MEMBERSHIP													
B	K-12 Gen Ed		861	944	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic		447	475	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		139	174	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
LAKE BRADDOCK MIDDLE-MEMBERSHIP Total			1,447	1,593	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
400000	LAKE BRADDOCK HS - ADMINISTRATION													
1022	PRINCIPAL HS		0	0	154,230	1.0	163,135	1.0	94,859	1.0	169,508	1.0	169,508	1.0
1042	ASST PRINCIPAL HS		0	0	866,463	6.0	746,881	6.0	744,734	6.0	752,515	6.0	718,132	6.0
1090	TECHNICIAN		0	0	58,435	1.0	60,480	1.0	58,357	1.0	66,710	1.0	66,710	1.0
1091	SAFETY/SECURTY SPEC		0	0	74,639	1.0	41,402	1.0	70,398	1.0	72,695	1.0	74,363	1.0
1202	OFFICE ASSIST SEC		0	0	373,784	7.5	354,155	8.0	367,114	8.0	399,139	8.0	395,918	8.0
1500	OVERTIME		0	0	283	0.0	5,136	0.0	748	0.0	54,949	0.0	5,563	0.0
1501	OVERBASE SALARIES		0	0	565	0.0	10,766	0.0	1,727	0.0	11,442	0.0	11,294	0.0
1522	BUS DRVR - FIELD TRIP		0	0	0	0.0	2,493	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER		0	0	7,683	0.0	5,305	0.0	1,846	0.0	-3,890	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	401	0.0	182	0.0	489	0.0	15,705	0.0	5,437	0.0
2008	HRLY PROFESSIONAL		0	0	6,311	0.0	1,270	0.0	3,032	0.0	0	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN		0	0	15,851	0.0	28,854	0.0	58,447	0.0	0	0.0	0	0.0
2021	SUBS OFFICL/VAC LV		0	0	349	0.0	0	0.0	0	0.0	102	0.0	0	0.0
2510	DEPT CHAIR STIPEND		0	0	13,361	0.0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0
3000	COMMUNITY USE		0	0	1,339	0.0	3,628	0.0	4,456	0.0	14,021	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	3,200	0.0	48	0.0	0	0.0	3,154	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	4,687	0.0	2,136	0.0	6,552	0.0	6,390	0.0	490	0.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	260	0.0	1,637	0.0	0	0.0
4006	POSTAL SERVICE		0	0	42	0.0	0	0.0	36	0.0	2,642	0.0	2,625	0.0
4007	ADDL EQUIP <\$5000		0	0	1,214	0.0	1,215	0.0	5,831	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY		0	0	1,678	0.0	58	0.0	404	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS		0	0	0	0.0	5,329	0.0	583	0.0	9,318	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	1,976	0.0	-744	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS		0	0	0	0.0	20,353	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES		0	0	30	0.0	20	0.0	0	0.0	0	0.0	0	0.0
LAKE BRADDOCK HS - ADMINISTRATION Total			0	0	1,586,521	16.5	1,465,330	17.0	1,433,101	17.0	1,590,338	17.0	1,464,199	17.0
400100	LAKE BRADDOCK HS - GEN INSTRUCTION													
1094	SAFETY/SECURTY ASST		0	0	102,325	3.0	111,108	3.0	106,121	3.0	119,519	3.0	119,358	3.0
1104	TCHR HS		0	0	8,899,794	120.0	9,247,317	120.4	9,429,272	119.8	9,651,895	115.6	9,566,292	115.4
1106	TCHR READING		0	0	0	1.0	94,587	1.0	0	1.0	0	1.0	66,594	1.0
1118	TCHR INSTRL SUPPORT		0	0	0	0.2	0	0.2	18,830	0.0	0	0.0	0	0.0
1134	TCHR ESL		0	0	0	0.0	0	0.0	0	0.0	331,509	4.2	377,218	4.7
1141	INSTRL ASSIST GENRL		0	0	48,015	0.0	49,875	0.0	24,208	0.0	33,297	0.0	0	0.0
1501	OVERBASE SALARIES		0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP		0	0	8,984	0.0	9,295	0.0	11,435	0.0	660	0.0	0	0.0
1533	BUS DRVR VHSL TRIP		0	0	0	0.0	229	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER		0	0	18,284	0.0	12,337	0.0	18,850	0.0	9,477	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	0	0.0	-40	0.0	0	0.0	40	0.0	0	0.0
2010	HRLY TEMP ALT DUTY		0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV		0	0	176,681	0.0	163,170	0.0	156,914	0.0	200,653	0.0	194,621	0.0
2021	SUBS OFFICL/VAC LV		0	0	398	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2022	SUBS STUDENT ACTIVS	0	0	7,218	0.0	6,187	0.0	6,890	0.0	485	0.0	0	0.0
2030	SUBS TRAINING	0	0	199	0.0	356	0.0	870	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	3,384	0.0	259	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	102,084	0.0	44,895	0.0	69,218	0.0	128,210	0.0	109,660	0.0
4001	TEXTBOOKS	0	0	52,800	0.0	73,141	0.0	82,096	0.0	173,589	0.0	197,429	0.0
4002	GEN OFFICE SUPPLIES	0	0	2,882	0.0	456	0.0	674	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	27	0.0	160	0.0	1,009	0.0	0	0.0	0	0.0
4004	TESTS	0	0	2,488	0.0	1,051	0.0	2,704	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	3	0.0	11	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	52,386	0.0	27,223	0.0	3,706	0.0	10,940	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,814	0.0	3,405	0.0	62	0.0	0	0.0	0	0.0
4012	REFERENCE BOOKS	0	0	0	0.0	-110	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,875	0.0	0	0.0
4017	FIXED ASSETS->5000	0	0	0	0.0	19,116	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	4,524	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	3,108	0.0	1,064	0.0	1,819	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	76	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	92,654	0.0	13,203	0.0	4,313	0.0	1,236	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	2,540	0.0	8,948	0.0	4,088	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	2,040	0.0	2,040	0.0	2,480	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	218	0.0	0	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	110	0.0	0	0.0	0	0.0	0	0.0
5501	OFFICE EQUIP SVC	0	0	274	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	1,375	0.0	926	0.0	0	0.0	0	0.0	0	0.0
5503	MUSIC INSTRUMNT SVC	0	0	10,375	0.0	0	0.0	-9,924	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	730	0.0	730	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,991	0.0	2,871	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	18,347	0.0	17,516	0.0	577	0.0	109,784	0.0	0	0.0
	LAKE BRADDOCK HS - GEN INSTRUCTION Total	0	0	9,611,349	124.1	9,908,822	124.6	9,943,727	123.8	10,779,041	123.7	10,631,172	124.1
400140	Lake Braddock HS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	700	0.0	701	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	1,238	0.0	1,087	0.0	1,360	0.0	1,000	0.0	1,000	0.0
	Lake Braddock HS Chorus Total	0	0	1,238	0.0	1,787	0.0	2,060	0.0	1,779	0.0	1,779	0.0
400141	Lake Braddock HS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	688	0.0	800	0.0	1,297	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	1,415	0.0	1,364	0.0	1,575	0.0	1,000	0.0	1,000	0.0
	Lake Braddock HS Orchestra Total	0	0	2,103	0.0	2,164	0.0	2,872	0.0	1,779	0.0	1,779	0.0
400142	Lake Braddock HS Band												
1522	BUS DRVR - FIELD TRIP	0	0	1,628	0.0	0	0.0	1,881	0.0	779	0.0	779	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	140	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5086	ADMISSION FEES	0	0	1,950	0.0	720	0.0	1,232	0.0	1,000	0.0	1,000	0.0
	Lake Braddock HS Band Total	0	0	3,718	0.0	720	0.0	3,113	0.0	1,779	0.0	1,779	0.0
400143	Lake Braddock HS Marching Band												
1522	BUS DRVR - FIELD TRIP	0	0	9,935	0.0	5,037	0.0	11,108	0.0	22,457	0.0	0	0.0
2000	HRLY TEACHER	0	0	30,475	0.0	33,075	0.0	24,055	0.0	2,000	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,279	0.0	10,000	0.0	10,000	0.0
4007	ADDL EQUIP <\$5000	0	0	4,344	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5086	ADMISSION FEES	0	0	0	0.0	446	0.0	246	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	7,625	0.0	0	0.0	0	0.0	0	0.0
	Lake Braddock HS Marching Band Total	0	0	44,754	0.0	46,183	0.0	36,688	0.0	34,457	0.0	10,000	0.0
400144	Lake Braddock HS Guitar												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
5086	ADMISSION FEES	0	0	846	0.0	0	0.0	505	0.0	200	0.0	200	0.0
	Lake Braddock HS Guitar Total	0	0	846	0.0	0	0.0	505	0.0	461	0.0	461	0.0
400200	LAKE BRADDOCK HS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	1,016,484	13.0	1,044,501	13.0	1,101,178	13.7	941,066	13.7	1,094,582	13.7
4000	INSTRUCTL SUPPLIES	0	0	9,849	0.0	18,266	0.0	20,267	0.0	28,214	0.0	19,855	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4002	GEN OFFICE SUPPLIES		0	0	12	0.0	0	0.0	33	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	206	0.0	172	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	356	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE		0	0	15	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	7,975	0.0	4,016	0.0	1,722	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	171	0.0	62	0.0	437	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART		0	0	0	0.0	607	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	9,745	0.0	2,440	0.0	3,548	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP		0	0	0	0.0	699	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS-CAREER/TECHNICAL EDU Total		0	0	1,044,813	13.0	1,070,762	13.0	1,127,186	13.7	969,280	13.7	1,114,437	13.7
400201	LAKE BRADDOCK HS-GIFTED/TALENTED													
2000	HRLY TEACHER		0	0	3,307	0.0	3,497	0.0	593	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	4,179	0.0	6,414	0.0	8,650	0.0	2,144	0.0
4001	TEXTBOOKS		0	0	0	0.0	2,330	0.0	0	0.0	0	0.0	0	0.0
4004	TESTS		0	0	0	0.0	0	0.0	-1,056	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP		0	0	520	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL		0	0	419	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	3,660	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS-GIFTED/TALENTED Total		0	0	4,246	0.0	10,005	0.0	9,611	0.0	8,650	0.0	2,144	0.0
400206	LAKE BRADDOCK HS-TOTAL SCHOOL APPROACH													
2011	HRLY PARENT LIAISON		0	0	24,840	0.0	12,222	0.0	9,232	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL		0	0	-6,103	0.0	0	0.0	-2,153	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS-TOTAL SCHOOL APPROACH Total		0	0	18,737	0.0	12,222	0.0	7,079	0.0	0	0.0	0	0.0
400217	LAKE BRADDOCK HS - SB STAFF DEV													
2030	SUBS TRAINING		0	0	4,650	0.0	6,072	0.0	3,507	0.0	3,889	0.0	3,866	0.0
2505	OUTSTAND PERF AWARD		0	0	0	0.0	178	0.0	410	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	1,146	0.0	172	0.0	0	0.0
4019	SPECIAL FUNCTIONS		0	0	0	0.0	0	0.0	1,352	0.0	2,148	0.0	0	0.0
5001	OFFICIAL TRAVEL		0	0	0	0.0	0	0.0	223	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT		0	0	636	0.0	285	0.0	2,388	0.0	8,599	0.0	0	0.0
5024	SCHL BASED PROF DEV		0	0	5,602	0.0	390	0.0	5,988	0.0	5,336	0.0	1,560	0.0
5025	STAFF DEVELOPMENT NSB		0	0	426	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS - SB STAFF DEV Total		0	0	11,313	0.0	6,925	0.0	15,014	0.0	20,144	0.0	5,426	0.0
400251	LAKE BRADDOCK HS - TECHNOLOGY													
1087	TECH SPECIALIST		0	0	100,361	1.0	100,361	1.0	105,755	1.0	79,072	1.0	79,072	1.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	15	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS - TECHNOLOGY Total		0	0	100,422	1.0	100,361	1.0	105,755	1.0	79,087	1.0	79,072	1.0
400312	LAKE BRADDOCK HS-SP VOC ED													
1105	TCHR SPECIAL ED		0	0	48,189	1.0	50,184	1.0	92,311	1.0	76,049	1.0	76,049	1.0
4000	INSTRUCTL SUPPLIES		0	0	886	0.0	548	0.0	679	0.0	971	0.0	825	0.0
4007	ADDL EQUIP <\$5000		0	0	1,251	0.0	221	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS-SP VOC ED Total		0	0	50,326	1.0	50,954	1.0	92,990	1.0	77,020	1.0	76,874	1.0
400328	LAKE BRADDOCK HS -PTA PTO BOOSTER													
2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	3,130	0.0	0	0.0
2001	HRLY TECHNICAL		0	0	66,169	0.0	19,024	0.0	47,474	0.0	40,789	0.0	0	0.0
	LAKE BRADDOCK HS -PTA PTO BOOSTER Total		0	0	66,169	0.0	19,024	0.0	47,474	0.0	43,919	0.0	0	0.0
400350	LAKE BRADDOCK HS-CATEGORY A-SE													
1105	TCHR SPECIAL ED		0	0	1,867,317	24.0	1,885,036	27.0	2,141,061	28.0	2,373,343	27.0	2,194,699	27.0
1142	INSTRL ASSIST SP ED		0	0	77,749	3.0	99,885	4.0	147,401	5.0	236,092	5.0	248,550	8.0
1500	OVERTIME		0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES		0	0	59	0.0	15	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP		0	0	210	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER		0	0	3,053	0.0	3,774	0.0	1,392	0.0	10,031	0.0	4,274	0.0
2021	SUBS OFFICL/VAC LV		0	0	1,758	0.0	1,737	0.0	2,719	0.0	4,516	0.0	4,364	0.0
2030	SUBS TRAINING		0	0	1,266	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	267	0.0	8,915	0.0	8,451	0.0	3,406	0.0	4,418	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4001	TEXTBOOKS	0	0	6,109	0.0	2,331	0.0	518	0.0	4,001	0.0	3,715	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	21	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	59	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	2,129	0.0	955	0.0	287	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	11,767	0.0	4,171	0.0	291	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	203	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	755	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	240	0.0	240	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	359	0.0	1,436	0.0	0	0.0
	LAKE BRADDOCK HS-CATEGORY A-SE Total	0	0	1,973,440	27.0	2,007,121	31.0	2,302,491	33.0	2,632,824	32.0	2,460,020	35.0
400351	LAKE BRADDOCK HS-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	410,757	8.0	433,546	9.0	436,455	9.0	485,734	10.0	487,128	7.0
1142	INSTRL ASSIST SP ED	0	0	161,644	6.0	162,904	7.0	231,036	7.0	180,050	8.0	164,589	5.0
1161	PUB HLTH TRN ASSIST	0	0	106,088	1.0	90,500	1.0	67,760	1.0	37,114	1.0	37,277	1.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	48,175	3.0	54,709	2.0	57,036	2.0	56,338	2.0	56,277	2.0
1500	OVERTIME	0	0	22	0.0	74	0.0	0	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	211	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	246	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	77	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,115	0.0	5,876	0.0	1,531	0.0	4,969	0.0	1,664	0.0
4001	TEXTBOOKS	0	0	454	0.0	464	0.0	53	0.0	1,952	0.0	1,399	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	159	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	228	0.0	17	0.0	0	0.0	690	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	62	0.0	31	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS-CATEGORY B-SE Total	0	0	728,755	18.0	748,357	19.0	794,206	19.0	766,846	21.0	748,334	15.0
400400	LAKE BRADDOCK HS-SCHOOL COUNSELING SVS												
1046	STUDENT SERVICES DIRECTOR	0	0	87,955	1.0	118,384	1.0	124,218	1.0	128,389	1.0	128,389	1.0
1092	CAREER CENTER SPEC	0	0	56,859	1.0	58,564	1.0	46,563	1.0	48,910	1.0	48,910	1.0
1118	TCHR INSTRL SUPPORT	0	0	157,085	2.0	189,077	2.0	169,959	2.0	199,864	2.0	200,443	2.0
1119	SCHOOL COUNS SVS MS/HS	0	0	822,893	10.0	858,226	10.0	896,245	10.0	944,669	10.0	947,404	10.0
1202	OFFICE ASSIST SEC	0	0	81,316	1.5	82,099	1.5	82,907	1.5	84,561	1.5	84,561	1.5
1500	OVERTIME	0	0	151	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	764	0.0	0	0.0	3,000	0.0	635	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	15,792	0.0	17,424	0.0	13,955	0.0	19,149	0.0	16,844	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	-2,455	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,310	0.0	0	0.0	802	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	724	0.0	0	0.0	608	0.0	944	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3,307	0.0	131	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	-312	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	140	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS-SCHOOL COUNSELING SVS Total	0	0	1,227,844	15.5	1,324,046	15.5	1,335,802	15.5	1,427,121	15.5	1,426,551	15.5
400500	LAKE BRADDOCK HS-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	154,196	2.0	84,477	2.0	141,728	2.0	153,310	2.0	153,754	2.0
	LAKE BRADDOCK HS-LIBRARY SERVICES Total	0	0	154,196	2.0	84,477	2.0	141,728	2.0	153,310	2.0	153,754	2.0
400600	LAKE BRADDOCK HS-STUDENT ACTIVITIES												
1045	STUDT ACT DIRECTOR	0	0	129,690	1.0	86,741	1.0	131,778	1.0	133,602	1.0	133,602	1.0
1078	CERTIFIED ATHLETIC TRAINER	0	0	53,846	1.0	49,364	1.0	58,726	1.0	61,685	1.0	61,685	1.0
1104	TCHR HS	0	0	60,228	0.5	71,497	0.5	77,302	0.5	73,834	0.5	40,537	0.5
1202	OFFICE ASSIST SEC	0	0	43,207	1.0	44,720	1.0	43,079	1.0	51,148	1.0	51,148	1.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	2,522	0.0	-228	0.0	228	0.0	0	0.0
1533	BUS DRVR VHSL TRIP	0	0	73,236	0.0	75,257	0.0	76,073	0.0	45,644	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	602	0.0	309	0.0	946	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	438	0.0	6,126	0.0	12,122	0.0	1,782	0.0	2,004	0.0
2022	SUBS STUDENT ACTIVS	0	0	3,303	0.0	1,357	0.0	2,263	0.0	2,182	0.0	1,994	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2502			85,014	0.0	84,539	0.0	85,855	0.0	86,711	0.0	86,711	0.0
	2503			191,975	0.0	193,723	0.0	195,783	0.0	199,680	0.0	199,680	0.0
	5040			99	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061			0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
	5502			240	0.0	240	0.0	0	0.0	0	0.0	0	0.0
	6040			8,738	0.0	6,864	0.0	9,282	0.0	6,000	0.0	6,000	0.0
	6041			3,105	0.0	4,478	0.0	2,808	0.0	1,014	0.0	0	0.0
	6043			488	0.0	0	0.0	468	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS-STUDENT ACTIVITIES Total	0	0	653,606	3.5	628,030	3.5	695,619	3.5	667,287	3.5	586,193	3.5
400700	LAKE BRADDOCK HS - CUSTODIAL SERVICES												
	1240			758,493	20.0	773,580	19.5	765,047	19.5	799,669	19.5	806,491	19.5
	1500			12,176	0.0	11,850	0.0	12,713	0.0	6,260	0.0	2,695	0.0
	1501			8,674	0.0	5,377	0.0	5,058	0.0	5,390	0.0	5,391	0.0
	2002			0	0.0	0	0.0	0	0.0	-2,514	0.0	0	0.0
	2003			2,198	0.0	578	0.0	0	0.0	2,514	0.0	0	0.0
	3000			11,918	0.0	11,439	0.0	14,712	0.0	23,083	0.0	0	0.0
	4000			0	0.0	0	0.0	0	0.0	-122	0.0	0	0.0
	4002			191	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005			0	0.0	0	0.0	0	0.0	122	0.0	0	0.0
	4007			531	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4017			0	0.0	0	0.0	13,841	0.0	0	0.0	0	0.0
	4021			2,415	0.0	2,495	0.0	1,867	0.0	509	0.0	0	0.0
	4508			600	0.0	600	0.0	0	0.0	0	0.0	0	0.0
	5502			432	0.0	432	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS - CUSTODIAL SERVICES Total	0	0	797,628	20.0	806,351	19.5	813,237	19.5	834,911	19.5	814,577	19.5
400854	LAKE BRADDOCK HS-CAT A (IDEA) YR3												
	1105			70,477	1.0	77,869	1.0	99,817	1.0	88,047	1.0	106,163	1.0
	1142			44,272	3.0	70,053	3.0	68,012	3.0	62,231	3.0	0	0.0
	3500			16,822	0.0	24,141	0.0	26,605	0.0	0	0.0	0	0.0
	3501			6,426	0.0	9,230	0.0	10,622	0.0	0	0.0	0	0.0
	3504			1,274	0.0	1,819	0.0	2,036	0.0	0	0.0	0	0.0
	3520			8,202	0.0	10,491	0.0	12,382	0.0	0	0.0	0	0.0
	3540			1,090	0.0	1,405	0.0	1,612	0.0	0	0.0	0	0.0
	3560			19,060	0.0	25,076	0.0	3,049	0.0	0	0.0	0	0.0
	3561			10,928	0.0	11,016	0.0	0	0.0	0	0.0	0	0.0
	3562			0	0.0	0	0.0	13,915	0.0	0	0.0	0	0.0
	3566			1,220	0.0	1,645	0.0	1,884	0.0	0	0.0	0	0.0
	LAKE BRADDOCK HS-CAT A (IDEA) YR3 Total	0	0	179,772	4.0	232,744	4.0	239,935	4.0	150,277	4.0	106,163	1.0
401000	LAKE BRADDOCK MS - ADMINISTRATION												
	1041			231,003	2.0	319,692	2.0	273,100	2.0	243,983	2.0	243,983	2.0
	1090			52,475	1.0	45,191	1.0	56,250	1.0	63,714	1.0	63,714	1.0
	1201			113,659	3.0	119,260	3.0	129,440	3.0	134,251	3.0	153,335	3.5
	1500			322	0.0	1,546	0.0	1,064	0.0	6,399	0.0	1,603	0.0
	1501			1,245	0.0	4,004	0.0	2,819	0.0	2,988	0.0	3,256	0.0
	2000			2,906	0.0	3,465	0.0	1,237	0.0	-14,978	0.0	0	0.0
	2002			8,339	0.0	0	0.0	0	0.0	38,046	0.0	8,812	0.0
	2015			0	0.0	0	0.0	35,398	0.0	0	0.0	0	0.0
	2510			9,353	0.0	9,260	0.0	9,260	0.0	10,011	0.0	11,327	0.0
	3000			172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000			85	0.0	0	0.0	128	0.0	45	0.0	0	0.0
	4002			451	0.0	203	0.0	615	0.0	3,188	0.0	225	0.0
	4003			0	0.0	0	0.0	316	0.0	0	0.0	0	0.0
	4006			0	0.0	0	0.0	0	0.0	783	0.0	862	0.0
	4007			249	0.0	289	0.0	998	0.0	0	0.0	0	0.0
	4008			783	0.0	0	0.0	79	0.0	0	0.0	0	0.0
	4021			0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
	4041			854	0.0	0	0.0	0	0.0	1,926	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	LAKE BRADDOCK MS - ADMINISTRATION Total	0	0	421,896	6.0	502,911	6.0	510,725	6.0	490,356	6.0	487,116	6.5
401100	LAKE BRADDOCK MS - GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	26,595	1.0	18,186	1.0	30,178	1.0	19,855	1.0	37,622	1.0
	1103 TCHR MS	0	0	4,924,497	65.5	4,975,417	66.5	5,072,721	66.3	5,248,500	64.3	5,778,612	70.6
	1106 TCHR READING	0	0	0	1.0	0	1.0	96,936	1.0	99,304	1.0	99,304	1.0
	1118 TCHR INSTRL SUPPORT	0	0	117,996	0.0	147,259	0.0	127,679	0.0	66,594	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	190,456	2.0	202,361	2.2
	1141 INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	27,243	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	145	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	5,371	0.0	6,038	0.0	1,864	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	5,307	0.0	10,110	0.0	4,578	0.0	8,294	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	15,415	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	84,413	0.0	69,938	0.0	83,718	0.0	105,620	0.0	117,312	0.0
	2021 SUBS OFFICL/VAC LV	0	0	257	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2022 SUBS STUDENT ACTIVS	0	0	655	0.0	1,272	0.0	402	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	0	0.0	1,012	0.0	57	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	54,749	0.0	61,631	0.0	26,516	0.0	59,672	0.0	61,930	0.0
	4001 TEXTBOOKS	0	0	11,807	0.0	39,487	0.0	24,010	0.0	109,416	0.0	90,629	0.0
	4002 GEN OFFICE SUPPLIES	0	0	2,168	0.0	343	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	16	0.0	0	0.0	800	0.0	0	0.0	0	0.0
	4004 TESTS	0	0	3,000	0.0	666	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	177	0.0	68	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	-9,760	0.0	1,683	0.0	740	0.0	9,135	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	542	0.0	1,072	0.0	25	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	3,250	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	3,466	0.0	3,815	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,767	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	329	0.0	466	0.0	1,919	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	18,124	0.0	1,274	0.0	380	0.0	2,472	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0	146	0.0	290	0.0	3,849	0.0	10,687	0.0	0	0.0
	5541 COPIER RENTAL	0	0	2,344	0.0	2,344	0.0	2,353	0.0	2,449	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	51,541	0.0	0	0.0
	LAKE BRADDOCK MS - GENERAL INSTRUCTION Total	0	0	5,249,052	67.5	5,338,557	68.5	5,480,493	68.3	6,033,369	68.3	6,391,586	74.8
401140	Lake Braddock MS Chorus												
	1522 BUS DRVR - FIELD TRIP	0	0	381	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	623	0.0	688	0.0	557	0.0	800	0.0	800	0.0
	Lake Braddock MS Chorus Total	0	0	1,004	0.0	688	0.0	557	0.0	1,579	0.0	1,579	0.0
401141	Lake Braddock MS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	1,977	0.0	0	0.0	1,528	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	991	0.0	967	0.0	1,163	0.0	800	0.0	800	0.0
	Lake Braddock MS Orchestra Total	0	0	2,967	0.0	967	0.0	2,691	0.0	1,579	0.0	1,579	0.0
401142	Lake Braddock MS Band												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
	5086 ADMISSION FEES	0	0	979	0.0	1,064	0.0	1,096	0.0	800	0.0	800	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Lake Braddock MS Band Total	0	0	979	0.0	1,064	0.0	1,096	0.0	13,079	0.0	1,579	0.0
401200	LAKE BRADDOCK MS-CAREER/TECH EDU												
	1116 TCHR PROF TECH	0	0	339,927	4.5	312,104	4.5	297,488	4.5	366,864	4.5	367,926	4.5
	4000 INSTRUCTL SUPPLIES	0	0	2,250	0.0	5,261	0.0	3,007	0.0	32,055	0.0	11,410	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	3,320	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	2,847	0.0	748	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4021		0	0	0	149	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	5,565	880	0.0	2,375	0.0	0	0.0	0	0.0
	5501		0	0	1,497	0	0.0	0	0.0	0	0.0	0	0.0
	5505		0	0	140	1,383	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK MS-CAREER/TECH EDU Total												
401201		0	0	352,227	4.5	323,845	4.5	302,870	4.5	398,919	4.5	379,336	4.5
	LAKE BRADDOCK MS-GIFTED/TALENTED												
	4000		0	0	0	0	0.0	3,551	0.0	11,858	0.0	8,850	0.0
	4007		0	0	1,123	0	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	22,720	0	0.0	0	0.0	0	0.0	0	0.0
	4042		0	0	0	0	0.0	0	0.0	7,150	0.0	0	0.0
	5022		0	0	0	0	0.0	1,803	0.0	0	0.0	0	0.0
	LAKE BRADDOCK MS-GIFTED/TALENTED Total												
401203		0	0	23,843	0.0	0	0.0	5,354	0.0	19,008	0.0	8,850	0.0
	LAKE BRADDOCK MS-FOREIGN LANG IMMERSION												
	4000		0	0	1,400	109	0.0	21	0.0	500	0.0	500	0.0
	4001		0	0	140	500	0.0	4,430	0.0	0	0.0	0	0.0
	4007		0	0	16	0	0.0	0	0.0	0	0.0	0	0.0
	5022		0	0	0	0	0.0	0	0.0	392	0.0	387	0.0
	LAKE BRADDOCK MS-FOREIGN LANG IMMERSION Total												
401217		0	0	1,556	0.0	609	0.0	4,452	0.0	892	0.0	887	0.0
	LAKE BRADDOCK MS - SB STAFF DEVELOPMENT												
	2030		0	0	455	2,912	0.0	1,604	0.0	2,058	0.0	2,205	0.0
	4000		0	0	0	0	0.0	0	0.0	290	0.0	0	0.0
	4019		0	0	0	0	0.0	1,352	0.0	0	0.0	0	0.0
	5022		0	0	0	0	0.0	2,163	0.0	594	0.0	0	0.0
	5024		0	0	756	452	0.0	421	0.0	966	0.0	1,021	0.0
	LAKE BRADDOCK MS - SB STAFF DEVELOPMENT Total												
401251		0	0	1,211	0.0	3,363	0.0	5,540	0.0	3,908	0.0	3,226	0.0
	LAKE BRADDOCK MS - TECHNOLOGY												
	1087		0	0	56,121	79,340	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	LAKE BRADDOCK MS - TECHNOLOGY Total												
401328		0	0	56,121	1.0	79,340	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	LAKE BRADDOCK MS -PTA PTO BOOSTER												
	2001		0	0	0	29,160	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK MS -PTA PTO BOOSTER Total												
401350		0	0	0	0.0	29,160	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK MS-CATEGORY A-SE												
	1105		0	0	1,010,663	1,010,630	13.0	1,038,844	11.0	1,190,420	11.0	1,029,870	13.0
	1142		0	0	161,370	184,040	7.0	212,634	6.0	235,023	6.0	207,837	7.0
	2000		0	0	980	2,112	0.0	0	0.0	12,902	0.0	1,994	0.0
	2021		0	0	199	0	0.0	0	0.0	2,077	0.0	2,415	0.0
	2030		0	0	785	270	0.0	503	0.0	0	0.0	0	0.0
	4000		0	0	225	-213	0.0	3,760	0.0	1,620	0.0	2,463	0.0
	4001		0	0	4,473	1,516	0.0	2,797	0.0	2,087	0.0	2,071	0.0
	4003		0	0	0	0	0.0	70	0.0	0	0.0	0	0.0
	4007		0	0	290	165	0.0	0	0.0	0	0.0	525	0.0
	4023		0	0	31	0	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	480	0	0.0	0	0.0	0	0.0	0	0.0
	4042		0	0	709	800	0.0	0	0.0	0	0.0	0	0.0
	5502		0	0	300	300	0.0	0	0.0	0	0.0	0	0.0
	5541		0	0	0	0	0.0	0	0.0	1,436	0.0	0	0.0
	LAKE BRADDOCK MS-CATEGORY A-SE Total												
401351		0	0	1,180,506	21.0	1,199,619	20.0	1,258,608	17.0	1,445,565	17.0	1,247,175	20.0
	LAKE BRADDOCK MS-CATEGORY B-SE												
	1105		0	0	106,429	168,033	5.0	121,256	5.0	114,365	6.0	381,843	6.0
	1142		0	0	117,620	140,442	5.0	68,436	4.0	52,067	6.0	160,399	5.0
	1161		0	0	0	0	0.0	0	0.0	0	0.0	29,206	1.0
	1162		0	0	0	0	0.0	0	0.0	0	0.0	47,848	2.0
	2030		0	0	387	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	1,917	2,901	0.0	3,254	0.0	1,343	0.0	1,330	0.0
	4001		0	0	83	99	0.0	0	0.0	1,119	0.0	1,119	0.0
	4007		0	0	0	0	0.0	0	0.0	690	0.0	0	0.0
	LAKE BRADDOCK MS-CATEGORY B-SE Total												
		0	0	226,436	10.0	311,475	10.0	192,946	9.0	169,584	12.0	621,745	14.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
401400	LAKE BRADDOCK MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	100,032	1.0	103,033	1.0	107,471	1.0	111,802	1.0	111,802	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	392,707	5.0	410,118	5.0	428,450	5.0	455,552	5.0	456,871	5.0
	1201 OFFICE ASSIST MS	0	0	47,814	1.0	49,489	1.0	51,763	1.0	54,885	1.0	54,885	1.0
	2002 HRLY OFFICE ASSIST	0	0	21,512	0.0	19,784	0.0	23,022	0.0	12,359	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,315	0.0
	3000 COMMUNITY USE	0	0	0	0.0	454	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	197	0.0	99	0.0	52	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	398	0.0	59	0.0	0	0.0	105	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	2,497	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK MS-SCHOOL COUNSELING SVS Total	0	0	564,960	7.0	583,133	7.0	610,806	7.0	644,163	7.0	645,599	7.0
401500	LAKE BRADDOCK MS-MEDIA SERVICES												
	1123 LIBRARIAN	0	0	116,370	2.0	121,031	2.0	97,933	2.0	139,966	2.0	140,372	2.0
	LAKE BRADDOCK MS-MEDIA SERVICES Total	0	0	116,370	2.0	121,031	2.0	97,933	2.0	139,966	2.0	140,372	2.0
401600	LAKE BRADDOCK MS-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	16,336	0.0	16,836	0.0	17,333	0.0	18,788	0.0	18,788	0.0
	LAKE BRADDOCK MS-STUDENT ACTIVITIES Total	0	0	16,336	0.0	16,836	0.0	17,333	0.0	18,788	0.0	18,788	0.0
401610	LAKE BRADDOCK MS-AFTER-SCHOOL PROGRAMS												
	2013 AFTER SCHOOL PROGRAMS	0	0	749	0.0	-566	0.0	4,933	0.0	15,000	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	2,500	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	4,135	0.0	4,323	0.0	2,469	0.0	5,000	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	LAKE BRADDOCK MS-AFTER-SCHOOL PROGRAMS Total	0	0	4,884	0.0	6,257	0.0	7,402	0.0	21,000	0.0	0	0.0
401615	LAKE BRADDOCK MS-AFTER-SCHOOL PRG-COUNTY												
	1083 BUSINESS SPECIALIST	0	0	54,406	1.0	53,609	1.0	60,088	1.0	63,524	1.0	63,524	1.0
	2013 AFTER SCHOOL PROGRAMS	0	0	14,484	0.0	12,003	0.0	10,920	0.0	20,000	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	264	0.0	2,687	0.0	0	0.0	0	0.0	0	0.0
	LAKE BRADDOCK MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	69,155	1.0	68,299	1.0	71,008	1.0	83,524	1.0	63,524	1.0
401700	LAKE BRADDOCK MS - CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	252,326	7.5	272,155	8.0	292,105	8.0	315,023	8.0	317,079	8.0
	1500 OVERTIME	0	0	2,964	0.0	3,247	0.0	2,542	0.0	4,604	0.0	1,106	0.0
	1501 OVERBASE SALARIES	0	0	2,543	0.0	1,537	0.0	1,260	0.0	2,212	0.0	2,212	0.0
	3000 COMMUNITY USE	0	0	3,278	0.0	4,091	0.0	3,997	0.0	405	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	702	0.0	0	0.0	0	0.0
	LAKE BRADDOCK MS - CUSTODIAL SERVICES Total	0	0	261,110	7.5	281,030	8.0	300,605	8.0	322,243	8.0	320,397	8.0
401854	LAKE BRADDOCK MS-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	83,655	1.0	88,099	1.0	94,843	1.0	84,627	1.0	102,040	1.0
	3500 VRS RETIREMENT	0	0	12,264	0.0	14,378	0.0	14,871	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,685	0.0	5,497	0.0	5,937	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	929	0.0	1,084	0.0	1,138	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,291	0.0	6,624	0.0	7,136	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	795	0.0	837	0.0	901	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	LAKE BRADDOCK MS-CAT A (IDEA) YR3 Total	0	0	116,130	1.0	124,487	1.0	133,121	1.0	84,627	1.0	102,040	1.0
	LAKE BRADDOCK SECONDARY Total	4,266	4,395	26,928,540	374.1	27,519,057	380.1	28,239,692	377.8	30,222,321	381.7	30,209,952	388.0
0403	LAUREL HILL ELEMENTARY												
	MEM LAUREL HILL ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	760	697	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	62	61	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LAUREL HILL ELEM-MEMBERSHIP Total	822	758	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
403000	LAUREL HILL ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	215,135	2.0	218,314	2.0	233,332	2.0	129,611	1.0	129,611	1.0
	1200 OFFICE ASSIST ES	0	0	235,607	6.0	221,812	5.5	189,483	4.5	175,521	4.0	175,521	4.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	373	0.0	127	0.0	20	0.0	882	0.0	686	0.0
1501	OVERBASE SALARIES	0	0	866	0.0	229	0.0	41	0.0	1,511	0.0	1,394	0.0
2000	HRLY TEACHER	0	0	5,377	0.0	1,633	0.0	5,842	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	2,563	0.0	2,340	0.0	2,642	0.0	968	0.0	967	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	592	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	200	0.0	0	0.0	32	0.0	200	0.0	200	0.0
4006	POSTAL SERVICE	0	0	176	0.0	0	0.0	0	0.0	152	0.0	141	0.0
	LAUREL HILL ES-ADMINISTRATION Total	0	0	600,818	9.0	584,976	8.5	575,499	7.5	456,440	6.0	455,524	6.0
403100	LAUREL HILL ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	263,626	4.0	283,310	4.0	280,948	4.0	266,604	4.0	267,376	4.0
1101	TCHR ES (1-6)	0	0	2,082,068	34.0	2,137,485	33.0	2,191,814	32.0	2,061,363	28.0	2,000,419	27.0
1102	TCHR ES - PE/MUSIC/ART	0	0	498,900	8.2	519,871	7.8	556,082	7.8	514,547	7.4	502,678	6.8
1106	TCHR READING	0	0	64,319	1.0	69,268	1.0	70,385	1.0	0	1.0	66,594	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	95,670	0.0	66,594	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	152,710	2.0	160,729	2.0	171,330	2.0	181,988	2.0	148,680	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	120,145	1.5	120,145	1.5
1140	INSTRUCTL ASSIST K	0	0	112,171	4.0	117,419	4.0	124,759	4.0	129,396	4.0	131,600	4.0
1141	INSTRL ASSIST GENRL	0	0	46,138	3.0	73,274	3.0	48,560	3.0	51,692	2.0	53,407	2.0
1500	OVERTIME	0	0	27	0.0	0	0.0	0	0.0	1	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	98	0.0	626	0.0	127	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	5,981	0.0	5,007	0.0	4,686	0.0	528	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-265	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	794	0.0	0	0.0	248	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	10,148	0.0	11,671	0.0	13,442	0.0	8,500	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	63,975	0.0	110,945	0.0	55,814	0.0	75,203	0.0	71,539	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	50,819	0.0	44,009	0.0	43,529	0.0	41,773	0.0	26,429	0.0
4001	TEXTBOOKS	0	0	11,864	0.0	13,660	0.0	2,476	0.0	32	0.0	44,711	0.0
4002	GEN OFFICE SUPPLIES	0	0	764	0.0	719	0.0	783	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	58	0.0	8	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	236	0.0	4,582	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3,973	0.0	25	0.0	28	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,477	0.0	3,821	0.0	651	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,969	0.0	1,815	0.0
4021	MAINTENANCE SUPPS	0	0	350	0.0	2,120	0.0	823	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	27,541	0.0	25,440	0.0	4,740	0.0	13,365	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	-446	0.0	309	0.0	0	0.0
5502	COPIER SERVICE	0	0	2,028	0.0	417	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,222	0.0	1,242	0.0	376	0.0	0	0.0	0	0.0
	LAUREL HILL ES-GENERAL INSTRUCTION Total	0	0	3,400,433	56.2	3,586,491	54.8	3,666,586	53.8	3,535,042	49.9	3,447,679	47.8
403201	LAUREL HILL ES - GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	880	0.0	0	0.0	835	0.0	777	0.0	522	0.0
	LAUREL HILL ES - GIFTED/TALENTED Total	0	0	880	0.0	0	0.0	835	0.0	777	0.0	522	0.0
403206	LAUREL HILL ES - TSA												
2011	HRLY PARENT LIAISON	0	0	7,926	0.0	7,505	0.0	7,584	0.0	9,376	0.0	0	0.0
	LAUREL HILL ES - TSA Total	0	0	7,926	0.0	7,505	0.0	7,584	0.0	9,376	0.0	0	0.0
403211	LAUREL HILL ES-GIFTED/TALENTED CENTER												
4000	INSTRUCTL SUPPLIES	0	0	3,430	0.0	10,871	0.0	2,744	0.0	3,019	0.0	4,070	0.0
4001	TEXTBOOKS	0	0	3,360	0.0	587	0.0	503	0.0	5,657	0.0	4,776	0.0
	LAUREL HILL ES-GIFTED/TALENTED CENTER Total	0	0	6,790	0.0	11,458	0.0	3,247	0.0	8,676	0.0	8,846	0.0
403217	LAUREL HILL ES - SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	3,654	0.0	4,623	0.0	2,378	0.0	1,512	0.0	1,417	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	2,694	0.0	3,703	0.0	1,034	0.0	742	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	3,253	0.0	433	0.0	1,455	0.0	791	0.0	765	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	443	0.0	11	0.0	0	0.0
	LAUREL HILL ES - SB STAFF DEVELOPMENT Total	0	0	9,601	0.0	8,759	0.0	5,611	0.0	3,056	0.0	2,182	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
403251	LAUREL HILL ES - TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	66,686	1.0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0
	LAUREL HILL ES - TECHNOLOGY Total	0	0	66,686	1.0	74,294	1.0	81,029	1.0	84,704	1.0	84,704	1.0
403350	LAUREL HILL ES- CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	57,631	1.0	60,805	1.0	55,984	1.0	73,819	1.0	126,455	2.0
	1142 INSTRL ASSIST SP ED	0	0	29,118	1.0	35,492	2.0	52,303	2.0	56,506	2.0	58,230	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,221	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	3,138	0.0	5,659	0.0	1,401	0.0	1,333	0.0	1,104	0.0
	4000 INSTRUCTL SUPPLIES	0	0	257	0.0	191	0.0	11	0.0	972	0.0	295	0.0
	4001 TEXTBOOKS	0	0	167	0.0	16	0.0	0	0.0	278	0.0	248	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	788	0.0
	LAUREL HILL ES- CATEGORY A-SE Total	0	0	90,312	2.0	102,164	3.0	109,699	3.0	135,654	3.0	188,260	4.0
403351	LAUREL HILL ES- CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	616,099	10.0	536,647	9.0	599,593	10.0	680,516	10.0	548,905	8.0
	1142 INSTRL ASSIST SP ED	0	0	227,138	9.0	271,574	8.0	279,798	9.0	287,401	9.0	265,086	8.0
	1161 PUB HLTH TRN ASSIST	0	0	54,339	2.0	50,377	2.0	52,960	2.0	57,520	2.0	59,278	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	22,288	1.0	21,403	1.0	17,660	1.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,833	0.0	586	0.0	1,634	0.0	3,575	0.0	1,476	0.0
	4001 TEXTBOOKS	0	0	1,368	0.0	132	0.0	624	0.0	1,471	0.0	1,241	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
	LAUREL HILL ES- CATEGORY B-SE Total	0	0	923,097	22.0	880,720	20.0	952,286	22.0	1,030,483	21.0	875,986	18.0
403500	LAUREL HILL ES - LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	83,176	1.0	58,972	1.0	63,687	1.0	68,924	1.0	68,924	1.0
	LAUREL HILL ES - LIBRARY SERVICES Total	0	0	83,176	1.0	58,972	1.0	63,687	1.0	68,924	1.0	68,924	1.0
403600	LAUREL HILL ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	0	0.0	2,642	0.0	2,642	0.0
	LAUREL HILL ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	0	0.0	2,642	0.0	2,642	0.0
403700	LAUREL HILL ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	201,433	5.5	191,271	5.5	199,389	5.5	201,093	5.0	204,681	5.0
	1500 OVERTIME	0	0	2,081	0.0	1,507	0.0	2,645	0.0	3,395	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	1,577	0.0	1,896	0.0	1,835	0.0	1,383	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	4,655	0.0	4,187	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-3,226	0.0	1,306	0.0	-3,235	0.0	643	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	971	0.0	32	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	120	0.0	270	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	202	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	12,842	0.0	6,709	0.0	14,863	0.0	14,149	0.0	12,565	0.0
	4007 ADDL EQUIP <\$5000	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	52	0.0	11	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	5,490	0.0	3,341	0.0	3,973	0.0	0	0.0	0	0.0
	LAUREL HILL ES-CUSTODIAL SERVICES Total	0	0	221,600	5.5	206,343	5.5	224,127	5.5	224,849	5.0	219,319	5.0
403854	LAUREL HILL ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	67,244	1.0	71,297	1.0	63,515	1.0	69,652	1.0	83,983	1.0
	3500 VRS RETIREMENT	0	0	9,858	0.0	11,636	0.0	9,772	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,766	0.0	4,449	0.0	3,901	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	746	0.0	877	0.0	748	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	5,055	0.0	5,361	0.0	4,782	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	639	0.0	677	0.0	592	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	4,878	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	326	0.0	0	0.0	0	0.0
	LAUREL HILL ES- CAT A (IDEA) YR 3 Total	0	0	93,373	1.0	100,656	1.0	88,515	1.0	69,652	1.0	83,983	1.0
	LAUREL HILL ELEMENTARY Total	822	758	5,507,283	97.7	5,624,928	94.8	5,778,705	94.8	5,630,275	87.9	5,438,570	83.8
0406	KINGS GLEN ELEMENTARY												
	MEM KINGS GLEN ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	425	405	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	53	51	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		KINGS GLEN ELEM-MEMBERSHIP Total	478	456	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
406000		KINGS GLEN ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040	ASST PRINCIPAL ES	0	0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
	1200	OFFICE ASSIST ES	0	0	135,142	3.0	142,021	3.0	150,816	3.0	157,105	3.0	157,957	3.0
	1500	OVERTIME	0	0	499	0.0	375	0.0	305	0.0	1,301	0.0	459	0.0
	1501	OVERBASE SALARIES	0	0	1,126	0.0	749	0.0	610	0.0	987	0.0	932	0.0
	2002	HRLY OFFICE ASSIST	0	0	2,337	0.0	756	0.0	741	0.0	1,448	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	371	0.0	621	0.0	237	0.0	35	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	160	0.0	82	0.0	112	0.0	150	0.0	150	0.0
	4006	POSTAL SERVICE	0	0	100	0.0	0	0.0	0	0.0	99	0.0	94	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	10	0.0	154	0.0	541	0.0	0	0.0	0	0.0
		KINGS GLEN ES-ADMINISTRATION Total	0	0	389,769	5.0	398,212	5.0	414,233	5.0	426,059	5.0	425,500	5.0
406100		KINGS GLEN ES-GENERAL INSTRUCTION												
	1101	TCHR ES (1-6)	0	0	1,230,455	19.5	1,322,127	20.0	1,332,510	21.0	1,377,330	20.0	1,381,279	19.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	272,511	4.2	283,937	4.0	296,174	4.4	316,102	4.4	279,044	4.0
	1106	TCHR READING	0	0	60,418	1.0	55,585	1.0	56,104	1.0	99,304	1.0	99,304	1.0
	1118	TCHR INSTRL SUPPORT	0	0	41,873	0.0	44,371	0.0	47,761	0.0	73,253	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	53,956	1.0	55,930	1.0	59,702	1.0	64,342	1.0	64,342	1.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	70,858	1.0	58,750	1.0
	1141	INSTRL ASSIST GENRL	0	0	18,856	1.0	43,692	1.0	44,018	1.0	44,458	1.0	44,458	1.0
	1522	BUS DRVR - FIELD TRIP	0	0	3,249	0.0	2,817	0.0	985	0.0	1,003	0.0	0	0.0
	2000	HRLY TEACHER	0	0	2,964	0.0	5,384	0.0	3,974	0.0	2,630	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	3,671	0.0	1,504	0.0	4,457	0.0	6,072	0.0	6,071	0.0
	2020	SUBS SICK/PERSNL LV	0	0	62,433	0.0	31,217	0.0	44,716	0.0	48,236	0.0	46,811	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0	43	0.0	0	0.0	1,726	0.0	197	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,235	0.0	3,500	0.0
	4000	INSTRUCTL SUPPLIES	0	0	33,007	0.0	25,479	0.0	32,761	0.0	28,953	0.0	18,547	0.0
	4001	TEXTBOOKS	0	0	17,809	0.0	20,889	0.0	16,063	0.0	28,026	0.0	32,409	0.0
	4002	GEN OFFICE SUPPLIES	0	0	613	0.0	319	0.0	96	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	49	0.0	65	0.0	88	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	-446	0.0	75	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	1,876	0.0	16,124	0.0	1,350	0.0	0	0.0	0	0.0
	4011	PERIODICALS	0	0	1,078	0.0	1,761	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	304	0.0	4,371	0.0	1,489	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,092	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	89	0.0	382	0.0	82	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	3,513	0.0	16,986	0.0	4,803	0.0	0	0.0	0	0.0
	5506	SOFTWARE MAINTENANCE	0	0	0	0.0	1,795	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	3,089	0.0	3,782	0.0	8,882	0.0	3,246	0.0	0	0.0
		KINGS GLEN ES-GENERAL INSTRUCTION Total	0	0	1,811,409	26.7	1,938,688	27.0	1,957,740	28.4	2,170,244	28.4	2,035,607	27.0
406201		KINGS GLEN ES-GIFTED/TALENTED												
	4000	INSTRUCTL SUPPLIES	0	0	822	0.0	195	0.0	222	0.0	715	0.0	349	0.0
	4001	TEXTBOOKS	0	0	375	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		KINGS GLEN ES-GIFTED/TALENTED Total	0	0	1,208	0.0	195	0.0	222	0.0	715	0.0	349	0.0
406206		KINGS GLEN ES-TSA												
	2011	HRLY PARENT LIAISON	0	0	4,163	0.0	4,126	0.0	4,663	0.0	0	0.0	0	0.0
		KINGS GLEN ES-TSA Total	0	0	4,163	0.0	4,126	0.0	4,663	0.0	0	0.0	0	0.0
406217		KINGS GLEN ES-SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	2,370	0.0	3,530	0.0	2,962	0.0	1,003	0.0	944	0.0
	2505	OUTSTAND PERF AWARD	0	0	1,125	0.0	93	0.0	1,095	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000		0	0	0	0	0.0	74	0.0	10	0.0	0	0.0
	4019		0	0	356	0.0	1,753	765	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	51	0.0	0	0.0	0	0.0
	5024		0	0	1,011	0.0	516	849	0.0	4,377	0.0	611	0.0
	KINGS GLEN ES-SB STAFF DEVELOPMENT Total		0	0	4,862	0.0	5,891	5,797	0.0	5,390	0.0	1,555	0.0
406251	KINGS GLEN ES-TECHNOLOGY												
	1087		0	0	30,720	0.5	31,949	31,829	0.5	36,730	0.5	36,730	0.5
	KINGS GLEN ES-TECHNOLOGY Total		0	0	30,720	0.5	31,949	31,829	0.5	36,730	0.5	36,730	0.5
406350	KINGS GLEN ES-CATEGORY A-SE												
	1105		0	0	206,377	3.0	231,240	317,492	3.0	221,789	3.0	321,618	4.0
	1142		0	0	134,660	3.0	95,432	111,921	4.0	128,696	3.0	135,022	4.0
	1501		0	0	29	0.0	0	0	0.0	0	0.0	0	0.0
	2000		0	0	0	0.0	0	0	0.0	3,191	0.0	1,140	0.0
	2005		0	0	0	0.0	0	416	0.0	0	0.0	0	0.0
	2021		0	0	904	0.0	791	1,315	0.0	1,034	0.0	1,006	0.0
	4000		0	0	1,128	0.0	174	450	0.0	419	0.0	544	0.0
	4001		0	0	28	0.0	5,603	150	0.0	444	0.0	457	0.0
	4007		0	0	1,174	0.0	263	0	0.0	1,050	0.0	1,313	0.0
	4042		0	0	0	0.0	110	0	0.0	110	0.0	0	0.0
	KINGS GLEN ES-CATEGORY A-SE Total		0	0	344,300	6.0	333,613	431,744	7.0	356,734	6.0	461,100	8.0
406351	KINGS GLEN ES-CATEGORY B-SE												
	1105		0	0	286,329	4.0	342,518	384,631	5.0	406,709	5.0	341,095	4.0
	1142		0	0	146,655	5.0	152,854	182,514	5.0	167,423	4.0	145,279	4.0
	1161		0	0	0	1.0	22,535	15,290	1.0	57,519	2.0	30,128	1.0
	1162		0	0	0	0.0	0	19,992	0.0	24,428	1.0	24,913	1.0
	1500		0	0	0	0.0	0	62	0.0	0	0.0	0	0.0
	4000		0	0	315	0.0	108	1,056	0.0	928	0.0	632	0.0
	4001		0	0	2,872	0.0	2,475	1,647	0.0	780	0.0	532	0.0
	4005		0	0	3	0.0	0	0	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	124	300	0.0	0	0.0	0	0.0
	4011		0	0	54	0.0	0	0	0.0	0	0.0	0	0.0
	4042		0	0	0	0.0	0	110	0.0	0	0.0	0	0.0
	KINGS GLEN ES-CATEGORY B-SE Total		0	0	436,228	10.0	520,615	605,601	11.0	657,786	12.0	542,579	10.0
406500	KINGS GLEN ES-LIBRARY SERVICES												
	1123		0	0	42,935	1.0	60,805	67,697	1.0	73,477	1.0	73,477	1.0
	KINGS GLEN ES-LIBRARY SERVICES Total		0	0	42,935	1.0	60,805	67,697	1.0	73,477	1.0	73,477	1.0
406600	KINGS GLEN ES-STUDENT ACTIVITIES												
	2502		0	0	2,590	0.0	2,590	2,616	0.0	2,642	0.0	2,642	0.0
	KINGS GLEN ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	2,616	0.0	2,642	0.0	2,642	0.0
406700	KINGS GLEN ES-CUSTODIAL SERVICES												
	1240		0	0	127,685	3.5	131,626	133,706	3.5	141,730	3.5	144,754	3.5
	1500		0	0	2,088	0.0	976	1,916	0.0	2,249	0.0	484	0.0
	1501		0	0	1,601	0.0	1,071	1,296	0.0	968	0.0	968	0.0
	3000		0	0	-2,800	0.0	-2,807	-3,614	0.0	1,942	0.0	0	0.0
	4000		0	0	2,297	0.0	1,892	2,356	0.0	-30,167	0.0	0	0.0
	4002		0	0	1,244	0.0	1,564	1,619	0.0	0	0.0	0	0.0
	4003		0	0	58	0.0	58	0	0.0	0	0.0	0	0.0
	4005		0	0	5,592	0.0	5,988	7,030	0.0	38,804	0.0	8,386	0.0
	4020		0	0	23	0.0	45	51	0.0	0	0.0	0	0.0
	4021		0	0	2,649	0.0	3,128	3,080	0.0	0	0.0	0	0.0
	KINGS GLEN ES-CUSTODIAL SERVICES Total		0	0	140,437	3.5	143,541	147,441	3.5	155,526	3.5	154,592	3.5
406802	KINGS GLEN ES-RESPNSIVE INSTR (IDEA) YR3												
	1106		0	0	15,417	0.0	28,823	30,361	0.0	0	0.0	0	0.0
	3500		0	0	2,260	0.0	4,705	5,043	0.0	0	0.0	0	0.0
	3501		0	0	864	0.0	1,800	2,018	0.0	0	0.0	0	0.0
	3504		0	0	171	0.0	356	385	0.0	0	0.0	0	0.0
	3520		0	0	1,165	0.0	2,182	2,303	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3540 STATE LIFE INSURNCE	0	0	147	0.0	274	0.0	307	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	1,116	0.0	2,091	0.0	2,221	0.0	0	0.0	0	0.0
	KINGS GLEN ES-RESPNSIVE INSTR (IDEA) YR3 Total	0	0	21,140	0.0	40,231	0.0	42,639	0.0	0	0.0	0	0.0
406854	KINGS GLEN ES-CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	0	0.0	80,448	1.0	87,898	1.0	78,393	1.0	94,523	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	13,329	0.0	13,782	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	5,096	0.0	5,502	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	1,005	0.0	1,055	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	6,239	0.0	6,847	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	776	0.0	835	0.0	0	0.0	0	0.0
	KINGS GLEN ES-CAT A (IDEA) YR 3 Total	0	0	0	0.0	106,893	1.0	115,919	1.0	78,393	1.0	94,523	1.0
406855	KINGS GLEN ES-CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	105,897	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	15,525	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,930	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	7,771	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,006	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KINGS GLEN ES-CAT B (IDEA) Total	0	0	150,761	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	KINGS GLEN ELEMENTARY Total	478	456	3,380,522	53.7	3,587,348	53.0	3,828,142	57.4	3,963,695	57.4	3,828,653	56.0
0407	KINGS PARK ELEMENTARY												
	MEM KINGS PARK ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	626	589	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	53	51	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KINGS PARK ELEM-MEMBERSHIP Total	679	640	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
407000	KINGS PARK ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,521	1.0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	83,187	1.0	86,099	1.0	94,865	1.0	98,689	1.0	98,689	1.0
	1200 OFFICE ASSIST ES	0	0	140,622	4.5	143,431	4.5	151,163	4.0	158,074	3.5	175,179	3.5
	1500 OVERTIME	0	0	87	0.0	347	0.0	383	0.0	6,952	0.0	628	0.0
	1501 OVERBASE SALARIES	0	0	291	0.0	194	0.0	948	0.0	1,402	0.0	1,275	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,325	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	735	0.0	0	0.0	252	0.0	2,905	0.0	974	0.0
	2008 HRLY PROFESSIONAL	0	0	3,092	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	267	0.0	43	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	141	0.0	129	0.0
	KINGS PARK ES-ADMINISTRATION Total	0	0	368,535	6.5	373,401	6.5	394,881	6.0	420,689	5.5	427,032	5.5
407100	KINGS PARK ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	466,972	6.0	488,501	6.0	487,149	6.0	493,447	7.0	428,085	6.0
	1101 TCHR ES (1-6)	0	0	1,574,043	22.0	1,620,855	21.5	1,540,825	19.5	1,460,286	20.0	1,397,721	19.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	336,673	5.6	350,605	5.4	369,810	5.2	405,413	5.6	431,479	5.4
	1106 TCHR READING	0	0	59,035	1.0	60,904	1.0	51,193	1.0	70,529	1.0	83,848	1.0
	1120 SCHOOL COUNS SVS ES	0	0	86,878	1.5	124,842	1.5	131,529	1.5	130,845	1.5	130,845	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	156,855	1.5	90,261	1.0
	1140 INSTRUCTL ASSIST K	0	0	189,492	6.0	210,797	6.0	207,714	6.0	201,915	7.0	177,066	6.0
	1141 INSTRL ASSIST GENRL	0	0	62,041	2.0	62,275	2.0	65,774	2.0	69,397	2.0	41,149	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	4,422	0.0	2,580	0.0	2,498	0.0	329	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,038	0.0	3,066	0.0	6,941	0.0	1,787	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	45	0.0	0	0.0	237	0.0	-1,090	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	6,836	0.0	7,332	0.0	7,741	0.0	7,285	0.0	7,286	0.0
	2020 SUBS SICK/PERSNL LV	0	0	85,180	0.0	80,869	0.0	78,278	0.0	69,301	0.0	64,517	0.0
	2030 SUBS TRAINING	0	0	1,840	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2516		0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0	
	4000		0	0	54,621	0.0	63,945	0.0	58,812	47,823	0.0	24,254	0.0	
	4001		0	0	44,120	0.0	28,580	0.0	25,511	42,674	0.0	39,217	0.0	
	4002		0	0	551	0.0	860	0.0	576	0	0.0	0	0.0	
	4003		0	0	0	0.0	138	0.0	235	0	0.0	0	0.0	
	4005		0	0	281	0.0	0	0.0	384	-384	0.0	0	0.0	
	4007		0	0	358	0.0	393	0.0	5,265	5,950	0.0	0	0.0	
	4008		0	0	23	0.0	0	0.0	0	0	0.0	0	0.0	
	4013		0	0	174	0.0	434	0.0	601	0	0.0	0	0.0	
	4016		0	0	0	0.0	0	0.0	0	1,627	0.0	1,494	0.0	
	4019		0	0	131	0.0	114	0.0	223	0	0.0	0	0.0	
	4021		0	0	129	0.0	152	0.0	156	100	0.0	0	0.0	
	4023		0	0	90	0.0	0	0.0	0	0	0.0	0	0.0	
	4041		0	0	801	0.0	0	0.0	0	0	0.0	0	0.0	
	6060		0	0	351	0.0	263	0.0	0	0	0.0	0	0.0	
	6580		0	0	1,348	0.0	137	0.0	5,908	150	0.0	0	0.0	
	KINGS PARK ES-GENERAL INSTRUCTION Total		0	0	2,978,473	44.1	3,107,640	43.4	3,047,361	41.2	3,169,289	45.6	2,922,223	40.9
407201	KINGS PARK ES-GIFTED/TALENTED													
	4000		0	0	791	0.0	1,951	0.0	522	545	0.0	477	0.0	
	KINGS PARK ES-GIFTED/TALENTED Total		0	0	791	0.0	1,951	0.0	522	545	0.0	477	0.0	
407206	KINGS PARK ES-TOTAL SCHOOL APPR													
	2001		0	0	431	0.0	0	0.0	0	0	0.0	0	0.0	
	2011		0	0	8,622	0.0	8,342	0.0	9,046	0	0.0	0	0.0	
	3020		0	0	0	0.0	-3,646	0.0	0	0	0.0	0	0.0	
	KINGS PARK ES-TOTAL SCHOOL APPR Total		0	0	9,053	0.0	4,696	0.0	9,046	0	0.0	0	0.0	
407217	KINGS PARK ES-SB STAFF DEVELOPMENT													
	1522		0	0	0	0.0	0	0.0	3,169	0	0.0	0	0.0	
	2000		0	0	0	0.0	0	0.0	0	34	0.0	0	0.0	
	2030		0	0	5,032	0.0	5,906	0.0	7,449	1,321	0.0	1,213	0.0	
	2505		0	0	0	0.0	0	0.0	297	0	0.0	0	0.0	
	4000		0	0	0	0.0	0	0.0	869	581	0.0	0	0.0	
	4019		0	0	0	0.0	0	0.0	2,832	0	0.0	0	0.0	
	5022		0	0	700	0.0	5,000	0.0	2,364	6,662	0.0	0	0.0	
	5024		0	0	3,820	0.0	6,393	0.0	2,360	730	0.0	699	0.0	
	5535		0	0	0	0.0	0	0.0	0	1,820	0.0	0	0.0	
	KINGS PARK ES-SB STAFF DEVELOPMENT Total		0	0	9,552	0.0	17,299	0.0	19,339	11,148	0.0	1,912	0.0	
407251	KINGS PARK ES-TECHNOLOGY													
	1087		0	0	96,994	1.0	100,361	1.0	105,755	106,813	1.0	106,813	1.0	
	KINGS PARK ES-TECHNOLOGY Total		0	0	96,994	1.0	100,361	1.0	105,755	106,813	1.0	106,813	1.0	
407307	KINGS PARK ES-PRESCHOOL													
	1105		0	0	148,837	2.0	126,835	2.0	113,685	109,495	2.0	109,812	2.0	
	1142		0	0	47,871	2.0	51,573	2.0	54,245	58,350	2.0	60,022	2.0	
	2000		0	0	0	0.0	0	0.0	0	10	0.0	0	0.0	
	2005		0	0	61	0.0	0	0.0	0	0	0.0	0	0.0	
	4000		0	0	2,629	0.0	3,253	0.0	3,204	3,525	0.0	2,411	0.0	
	4005		0	0	0	0.0	0	0.0	21	-21	0.0	0	0.0	
	4013		0	0	0	0.0	0	0.0	130	0	0.0	0	0.0	
	KINGS PARK ES-PRESCHOOL Total		0	0	199,398	4.0	181,661	4.0	171,286	171,358	4.0	172,245	4.0	
407315	KINGS PARK ES-PS AUTISM CLASS													
	1105		0	0	56,674	1.0	59,463	1.0	64,494	69,521	1.0	69,521	1.0	
	1142		0	0	52,533	2.0	75,770	2.0	74,738	82,725	2.0	83,506	2.0	
	2000		0	0	84	0.0	78	0.0	0	0	0.0	0	0.0	
	2005		0	0	74	0.0	74	0.0	0	1,655	0.0	0	0.0	
	4000		0	0	0	0.0	1,651	0.0	1,074	2,498	0.0	1,060	0.0	
	4002		0	0	0	0.0	0	0.0	94	0	0.0	0	0.0	
	4005		0	0	11	0.0	0	0.0	0	0	0.0	0	0.0	
	4013		0	0	0	0.0	130	0.0	130	0	0.0	0	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	KINGS PARK ES-PS AUTISM CLASS Total	0	0	109,375	3.0	137,166	3.0	140,530	3.0	156,399	3.0	154,087	3.0
407350	KINGS PARK ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	111,635	2.0	164,222	3.0	210,701	3.0	228,155	3.0	162,025	2.0
	1142 INSTRL ASSIST SP ED	0	0	21,600	1.0	32,504	2.0	74,330	2.0	68,141	2.0	69,967	2.0
	2000 HRLY TEACHER	0	0	0	0.0	1,716	0.0	0	0.0	2,050	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,470	0.0	2,303	0.0	1,752	0.0	1,197	0.0	1,077	0.0
	4000 INSTRUCTL SUPPLIES	0	0	126	0.0	374	0.0	592	0.0	294	0.0	225	0.0
	4001 TEXTBOOKS	0	0	23	0.0	438	0.0	0	0.0	244	0.0	189	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	-5	0.0	0	0.0	5	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	525	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
	KINGS PARK ES-CATEGORY A-SE Total	0	0	134,854	3.0	201,682	5.0	287,375	5.0	300,874	5.0	235,148	4.0
407351	KINGS PARK ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	305,641	5.0	339,533	4.0	271,481	4.0	305,757	4.0	288,780	4.0
	1142 INSTRL ASSIST SP ED	0	0	173,315	5.0	221,232	5.0	121,318	4.0	131,534	4.0	162,943	5.0
	1161 PUB HLTH TRN ASSIST	0	0	38,020	2.0	56,881	1.0	63,816	2.0	41,047	1.0	41,682	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	20,119	1.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,094	0.0	1,783	0.0	2,358	0.0	973	0.0	939	0.0
	4001 TEXTBOOKS	0	0	91	0.0	0	0.0	0	0.0	816	0.0	789	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	149	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
	KINGS PARK ES-CATEGORY B-SE Total	0	0	519,160	12.0	619,708	10.0	479,092	11.0	480,127	9.0	495,133	10.0
407500	KINGS PARK ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0
	KINGS PARK ES-LIBRARY SERVICES Total	0	0	90,302	1.0	93,880	1.0	98,525	1.0	102,283	1.0	102,283	1.0
407600	KINGS PARK ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	KINGS PARK ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
407700	KINGS PARK ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	150,924	4.0	157,345	4.0	165,548	4.0	179,721	4.5	174,542	4.0
	1500 OVERTIME	0	0	2,082	0.0	2,343	0.0	3,015	0.0	2,045	0.0	553	0.0
	1501 OVERBASE SALARIES	0	0	644	0.0	1,089	0.0	1,704	0.0	1,244	0.0	1,106	0.0
	2003 HRLY CUSTODIAN	0	0	557	0.0	0	0.0	0	0.0	563	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-3,179	0.0	-3,026	0.0	-4,546	0.0	-171	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	132	0.0	172	0.0	0	0.0	-11,138	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	173	0.0	116	0.0	173	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	10,107	0.0	8,558	0.0	9,982	0.0	22,209	0.0	10,675	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	375	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	4,074	0.0	4,122	0.0	4,223	0.0	0	0.0	0	0.0
	KINGS PARK ES-CUSTODIAL SERVICES Total	0	0	165,521	4.0	170,718	4.0	180,474	4.0	194,472	4.5	186,876	4.0
407802	KINGS PARK ES INTERV SVC IDEA YR3												
	1101 TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	95,429	1.0	95,429	1.0
	KINGS PARK ES INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	95,429	1.0	95,429	1.0
407855	KINGS PARK ES- CAT B(IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	96,819	1.0	21,641	1.0	99,783	1.0	86,561	1.0	104,372	1.0
	3500 VRS RETIREMENT	0	0	14,194	0.0	3,536	0.0	15,646	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,422	0.0	1,352	0.0	6,246	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,075	0.0	267	0.0	1,197	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	7,407	0.0	1,656	0.0	7,247	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	920	0.0	207	0.0	948	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	0	0.0	0	0.0	14,251	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	695	0.0	0	0.0	0	0.0
	KINGS PARK ES- CAT B(IDEA) YR3 Total	0	0	125,836	1.0	28,658	1.0	146,014	1.0	86,561	1.0	104,372	1.0
	KINGS PARK ELEMENTARY Total	679	640	4,810,433	80.6	5,041,410	79.9	5,082,816	78.2	5,298,630	80.6	5,006,671	75.4

0410 CENTREVILLE HIGH

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
MEM	CENTREVILLE HIGH-MEMBERSHIP												
	B K-12 Gen Ed	2,400	2,456	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	211	210	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE HIGH-MEMBERSHIP Total	2,611	2,666	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
410000	CENTREVILLE HS-ADMINISTRATION												
	1022 PRINCIPAL HS	0	0	137,710	1.0	141,153	1.0	149,847	1.0	160,486	1.0	160,486	1.0
	1042 ASST PRINCIPAL HS	0	0	480,438	4.0	597,574	4.0	488,936	4.0	601,269	5.0	618,459	5.0
	1090 TECHNICIAN	0	0	72,817	1.0	75,196	1.0	77,366	1.0	79,267	1.0	79,267	1.0
	1091 SAFETY/SECURTY SPEC	0	0	74,639	1.0	74,639	1.0	78,516	1.0	79,301	1.0	79,301	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	34,841	0.5
	1202 OFFICE ASSIST SEC	0	0	393,499	7.0	396,178	7.5	401,150	7.5	413,302	7.5	405,523	7.5
	1500 OVERTIME	0	0	1,154	0.0	29	0.0	309	0.0	24,916	0.0	5,424	0.0
	1501 OVERBASE SALARIES	0	0	2,321	0.0	0	0.0	678	0.0	11,013	0.0	11,012	0.0
	2000 HRLY TEACHER	0	0	923	0.0	3,000	0.0	-390	0.0	25,599	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	8,064	0.0	4,873	0.0	5,272	0.0	3,235	0.0	5,437	0.0
	2510 DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0
	3000 COMMUNITY USE	0	0	7,600	0.0	10,170	0.0	2,703	0.0	8,424	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	155	0.0	386	0.0	2,020	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	182	0.0	258	0.0	0	0.0	490	0.0	490	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,447	0.0	2,496	0.0
	4007 ADDL EQUIP <\$5000	0	0	7,223	0.0	4,027	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	299	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	27	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	173	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	739	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE HS-ADMINISTRATION Total	0	0	1,199,826	14.0	1,321,219	14.5	1,218,474	14.5	1,426,071	15.5	1,416,894	16.0
410050	CENTREVILLE HS-ACCREDITATION												
	3000 COMMUNITY USE	0	0	180	0.0	106	0.0	0	0.0	-286	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	CENTREVILLE HS-ACCREDITATION Total	0	0	180	0.0	106	0.0	0	0.0	-285	0.0	0	0.0
410100	CENTREVILLE HS-GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	124,072	3.0	125,236	3.0	155,186	3.0	162,249	3.0	142,330	3.0
	1104 TCHR HS	0	0	8,261,828	116.7	8,557,009	116.8	8,944,987	115.8	8,940,089	111.8	9,262,794	114.6
	1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	76,729	0.0	33,297	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	820,651	9.0	889,821	10.5
	1141 INSTRL ASSIST GENRL	0	0	35,724	0.0	76,964	0.0	74,249	0.0	33,297	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	114	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	10,366	0.0	18,688	0.0	12,730	0.0	702	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	0	0.0	0	0.0	529	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	9,598	0.0	2,041	0.0	10,151	0.0	10,937	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0	5,542	0.0	112	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	145,325	0.0	188,837	0.0	168,940	0.0	188,048	0.0	191,924	0.0
	2022 SUBS STUDENT ACTIVS	0	0	189	0.0	1,155	0.0	2,028	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	1,127	0.0	-1,573	0.0	0	0.0
	3002 SCHOOL ACTIVITIES	0	0	7,220	0.0	5,245	0.0	8,355	0.0	1,250	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	137,989	0.0	98,036	0.0	156,423	0.0	111,773	0.0	104,276	0.0
	4001 TEXTBOOKS	0	0	116,964	0.0	70,757	0.0	58,185	0.0	183,972	0.0	187,705	0.0
	4002 GEN OFFICE SUPPLIES	0	0	4,869	0.0	425	0.0	2,040	0.0	1,214	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	96	0.0	448	0.0	101	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	262	0.0	219	0.0	165	0.0	-716	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	23,525	0.0	6,736	0.0	15,840	0.0	12,828	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	43	0.0	83	0.0	306	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	5,969	0.0	396	0.0	651	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,610	0.0	2,764	0.0	1,248	0.0	0	0.0	0	0.0
	4022 TELEPHONE MAINTENANCE	0	0	0	0.0	0	0.0	187	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	4,833	0.0	3,159	0.0	10,257	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	960	0.0	960	0.0	960	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	619	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	4,025	0.0	4,029	0.0	4,083	0.0	4,159	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	25,457	0.0	11,160	0.0	13,906	0.0	26,581	0.0	0	0.0
	CENTREVILLE HS-GENERAL INSTRUCTION Total	0	0	8,929,125	120.9	9,174,457	121.0	9,719,518	119.8	10,528,758	124.8	10,845,445	129.1
410140	Centreville HS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	514	0.0	923	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	1,238	0.0	1,087	0.0	1,360	0.0	1,000	0.0	1,000	0.0
	Centreville HS Chorus Total	0	0	1,753	0.0	2,011	0.0	1,360	0.0	1,779	0.0	1,779	0.0
410141	Centreville HS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	467	0.0	0	0.0	0	0.0	779	0.0	779	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
5086	ADMISSION FEES	0	0	1,415	0.0	1,364	0.0	1,575	0.0	1,000	0.0	1,000	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Centreville HS Orchestra Total	0	0	1,882	0.0	1,364	0.0	1,575	0.0	13,279	0.0	1,779	0.0
410142	Centreville HS Band												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	278	0.0	0	0.0	779	0.0	779	0.0
2030	SUBS TRAINING	0	0	0	0.0	-166	0.0	0	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	166	0.0	0	0.0	0	0.0	0	0.0
5086	ADMISSION FEES	0	0	1,950	0.0	720	0.0	1,232	0.0	1,000	0.0	1,000	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	-404	0.0	0	0.0	0	0.0
	Centreville HS Band Total	0	0	1,950	0.0	998	0.0	827	0.0	1,779	0.0	1,779	0.0
410143	Centreville HS Marching Band												
1522	BUS DRVR - FIELD TRIP	0	0	2,742	0.0	6,334	0.0	5,377	0.0	13,402	0.0	0	0.0
2000	HRLY TEACHER	0	0	14,190	0.0	13,430	0.0	24,645	0.0	-8,758	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	6,325	0.0	7,149	0.0	2,428	0.0	13,836	0.0	10,000	0.0
5086	ADMISSION FEES	0	0	0	0.0	0	0.0	224	0.0	-224	0.0	0	0.0
	Centreville HS Marching Band Total	0	0	23,256	0.0	26,913	0.0	32,674	0.0	18,256	0.0	10,000	0.0
410144	Centreville HS Guitar												
1522	BUS DRVR - FIELD TRIP	0	0	486	0.0	0	0.0	0	0.0	261	0.0	261	0.0
5086	ADMISSION FEES	0	0	846	0.0	0	0.0	505	0.0	200	0.0	200	0.0
	Centreville HS Guitar Total	0	0	1,332	0.0	0	0.0	505	0.0	461	0.0	461	0.0
410200	CENTREVILLE HS-CAREER/TECH EDU												
1116	TCHR PROF TECH	0	0	638,552	9.5	621,879	9.5	591,348	9.8	677,473	9.8	745,189	9.8
4000	INSTRUCTL SUPPLIES	0	0	14,438	0.0	14,132	0.0	11,079	0.0	15,953	0.0	10,166	0.0
4002	GEN OFFICE SUPPLIES	0	0	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	41	0.0	1,944	0.0	108	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	135	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	158	0.0	0	0.0	0	0.0
	CENTREVILLE HS-CAREER/TECH EDU Total	0	0	653,090	9.5	638,090	9.5	602,693	9.8	693,426	9.8	755,355	9.8
410201	CENTREVILLE HS-GIFTED/TALENTED												
2000	HRLY TEACHER	0	0	5,193	0.0	4,455	0.0	4,083	0.0	6,431	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	7,848	0.0	0	0.0	7,012	0.0	2,038	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	96	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	23	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE HS-GIFTED/TALENTED Total	0	0	5,193	0.0	12,453	0.0	4,083	0.0	13,443	0.0	2,038	0.0
410206	CENTREVILLE HS-TOTAL SCHOOL APPROACH												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1500 OVERTIME	0	0	20	0.0	11	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	27,283	0.0	4,771	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-5,679	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE HS-TOTAL SCHOOL APPROACH Total	0	0	21,624	0.0	4,782	0.0	0	0.0	0	0.0	0	0.0
410217	CENTREVILLE HS-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	0	0.0	198	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	4,898	0.0	3,430	0.0	6,681	0.0	3,817	0.0	3,897	0.0
	5022 PROFL DEVELOPMENT	0	0	355	0.0	127	0.0	928	0.0	1,086	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	7,444	0.0	6,757	0.0	5,425	0.0	1,532	0.0	1,570	0.0
	CENTREVILLE HS-SB STAFF DEVELOPMENT Total	0	0	12,698	0.0	10,512	0.0	13,034	0.0	6,435	0.0	5,467	0.0
410224	CENTREVILLE HS-SCHOOL IMPROVEMENT												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	20,000	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE HS-SCHOOL IMPROVEMENT Total	0	0	0	0.0	20,000	0.0	0	0.0	0	0.0	0	0.0
410251	CENTREVILLE HS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0	95,335	1.0
	CENTREVILLE HS-TECHNOLOGY Total	0	0	84,432	1.0	86,964	1.0	91,642	1.0	95,335	1.0	95,335	1.0
410312	CENTREVILLE HS-SP VOC ED												
	1105 TCHR SPECIAL ED	0	0	59,358	0.7	62,501	0.7	57,949	0.7	73,834	0.7	51,858	0.7
	4000 INSTRUCTL SUPPLIES	0	0	296	0.0	1,185	0.0	446	0.0	956	0.0	552	0.0
	4001 TEXTBOOKS	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	291	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE HS-SP VOC ED Total	0	0	59,654	0.7	64,168	0.7	58,395	0.7	74,790	0.7	52,410	0.7
410328	CENTREVILLE HS-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,659	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	6,514	0.0	3,891	0.0	1,814	0.0	4,861	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	1,661	0.0	-1,661	0.0	0	0.0
	CENTREVILLE HS-PTA PTO BOOSTER Total	0	0	6,514	0.0	3,891	0.0	3,475	0.0	4,859	0.0	0	0.0
410350	CENTREVILLE HS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	1,500,640	21.0	1,628,523	20.0	1,590,573	20.0	1,786,574	20.0	1,664,279	20.0
	1142 INSTRL ASSIST SP ED	0	0	159,937	5.0	180,810	5.0	160,861	5.0	160,787	5.0	188,778	6.0
	1500 OVERTIME	0	0	61	0.0	0	0.0	0	0.0	235	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	159	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,504	0.0	0	0.0	1,804	0.0	8,364	0.0	3,419	0.0
	2002 HRLY OFFICE ASSIST	0	0	3,143	0.0	858	0.0	1,762	0.0	-2,621	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	3,745	0.0	3,672	0.0
	4000 INSTRUCTL SUPPLIES	0	0	979	0.0	4,055	0.0	4,699	0.0	6,365	0.0	3,294	0.0
	4001 TEXTBOOKS	0	0	525	0.0	493	0.0	0	0.0	2,802	0.0	2,770	0.0
	4002 GEN OFFICE SUPPLIES	0	0	216	0.0	0	0.0	154	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	48	0.0	0	0.0	4,738	0.0	0	0.0	0	0.0
	CENTREVILLE HS-CATEGORY A-SE Total	0	0	1,667,211	26.0	1,814,739	25.0	1,764,590	25.0	1,966,251	25.0	1,866,212	26.0
410351	CENTREVILLE HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	442,238	6.0	551,275	9.0	590,068	10.0	599,471	10.0	669,841	9.0
	1142 INSTRL ASSIST SP ED	0	0	104,400	6.0	153,651	7.0	205,453	8.0	240,674	8.0	216,986	7.0
	1161 PUB HLTH TRN ASSIST	0	0	43,999	0.0	47,478	1.0	23,832	1.0	33,937	1.0	63,878	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	45,321	1.0	63,500	2.0	37,842	2.0	55,515	2.0	56,212	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	451	0.0	-122	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,304	0.0	5,436	0.0	5,780	0.0	2,886	0.0	2,207	0.0
	4001 TEXTBOOKS	0	0	194	0.0	289	0.0	0	0.0	1,918	0.0	1,856	0.0
	4002 GEN OFFICE SUPPLIES	0	0	95	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	48	0.0	40	0.0	-209	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	28	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE HS-CATEGORY B-SE Total	0	0	639,669	13.0	821,705	19.0	863,466	21.0	934,070	21.0	1,010,980	20.0
410400	CENTREVILLE HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	115,969	1.0	126,967	1.0	130,753	1.0	133,602	1.0	133,602	1.0
	1092 CAREER CENTER SPEC	0	0	55,202	1.0	56,859	1.0	59,814	1.0	62,224	1.0	62,224	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1118			178,687	2.0	176,350	2.0	196,393	2.0	221,266	2.0	221,907	2.0	
	1119			670,286	9.0	735,933	9.0	772,507	9.0	912,942	10.0	915,585	10.0	
	1202			76,028	1.5	82,368	1.5	89,975	1.5	86,026	1.5	86,507	1.5	
	2000			17,740	0.0	15,073	0.0	14,549	0.0	13,953	0.0	0	0.0	
	2002			3,993	0.0	5,771	0.0	76	0.0	0	0.0	16,844	0.0	
	CENTREVILLE HS-SCHOOL COUNSELING SVS Total		0	0	1,117,905	14.5	1,199,321	14.5	1,264,068	14.5	1,430,015	15.5	1,436,669	15.5
410500	CENTREVILLE HS-LIBRARY SERVICES													
	1123			156,991	2.0	163,859	2.0	176,179	2.0	187,023	2.0	187,565	2.0	
	CENTREVILLE HS-LIBRARY SERVICES Total		0	0	156,991	2.0	163,859	2.0	176,179	2.0	187,023	2.0	187,565	2.0
410600	CENTREVILLE HS-STUDENT ACTIVITIES													
	1045			118,384	1.0	141,300	1.0	126,703	1.0	129,673	1.0	129,673	1.0	
	1078			55,999	1.0	58,240	1.0	69,384	1.0	66,719	1.0	66,719	1.0	
	1104			92,284	0.5	104,841	0.5	99,726	0.5	42,797	0.5	42,797	0.5	
	1202			46,580	1.0	48,166	1.0	50,936	1.0	53,158	1.0	54,791	1.0	
	1500			2,644	0.0	1,907	0.0	1,529	0.0	-2,869	0.0	0	0.0	
	1501			5,500	0.0	3,637	0.0	3,490	0.0	0	0.0	0	0.0	
	1522			0	0.0	0	0.0	2,968	0.0	-2,968	0.0	0	0.0	
	1533			82,669	0.0	82,197	0.0	81,990	0.0	49,194	0.0	0	0.0	
	2000			0	0.0	0	0.0	0	0.0	-304	0.0	0	0.0	
	2002			2,185	0.0	2,119	0.0	2,320	0.0	2,113	0.0	2,004	0.0	
	2008			561	0.0	637	0.0	243	0.0	0	0.0	0	0.0	
	2022			2,564	0.0	2,069	0.0	925	0.0	1,994	0.0	1,994	0.0	
	2502			82,972	0.0	84,913	0.0	85,146	0.0	86,711	0.0	86,711	0.0	
	2503			192,445	0.0	188,410	0.0	197,226	0.0	199,680	0.0	199,680	0.0	
	5040			0	0.0	0	0.0	0	0.0	109	0.0	109	0.0	
	5061			0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0	
	6040			9,750	0.0	12,714	0.0	13,728	0.0	6,000	0.0	6,000	0.0	
	6041			4,913	0.0	2,616	0.0	4,719	0.0	2,473	0.0	0	0.0	
	CENTREVILLE HS-STUDENT ACTIVITIES Total		0	0	699,450	3.5	733,767	3.5	741,033	3.5	637,203	3.5	593,201	3.5
410700	CENTREVILLE HS-CUSTODIAL SERVICES													
	1240			617,111	17.0	659,928	17.5	683,704	17.0	736,290	17.5	744,742	17.5	
	1500			10,368	0.0	13,201	0.0	13,302	0.0	6,989	0.0	2,419	0.0	
	1501			2,748	0.0	3,656	0.0	4,188	0.0	4,838	0.0	4,838	0.0	
	2003			1,947	0.0	649	0.0	0	0.0	50	0.0	0	0.0	
	3000			3,397	0.0	9,623	0.0	4,210	0.0	24,364	0.0	0	0.0	
	4000			0	0.0	0	0.0	0	0.0	280	0.0	0	0.0	
	4017			6,770	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	CENTREVILLE HS-CUSTODIAL SERVICES Total		0	0	642,340	17.0	687,057	17.5	705,403	17.0	772,812	17.5	751,999	17.5
410854	CENTREVILLE HS-CAT A (IDEA) YR3													
	1105			95,107	1.0	98,152	1.0	98,152	1.0	82,217	1.0	99,134	1.0	
	1142			21,600	1.0	23,042	1.0	24,208	1.0	21,831	1.0	0	0.0	
	3500			17,109	0.0	19,779	0.0	19,186	0.0	0	0.0	0	0.0	
	3501			6,536	0.0	7,562	0.0	7,660	0.0	0	0.0	0	0.0	
	3504			1,295	0.0	1,491	0.0	1,468	0.0	0	0.0	0	0.0	
	3520			8,288	0.0	8,602	0.0	8,669	0.0	0	0.0	0	0.0	
	3540			1,109	0.0	1,151	0.0	1,162	0.0	0	0.0	0	0.0	
	3561			6,193	0.0	6,242	0.0	6,460	0.0	0	0.0	0	0.0	
	3562			15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0	
	3566			1,299	0.0	1,356	0.0	1,395	0.0	0	0.0	0	0.0	
	CENTREVILLE HS-CAT A (IDEA) YR3 Total		0	0	174,266	2.0	184,078	2.0	185,756	2.0	104,048	2.0	99,134	1.0
	CENTREVILLE HIGH Total		2,611	2,666	16,100,340	224.1	16,972,452	230.2	17,448,750	230.8	18,909,809	238.3	19,134,502	242.1
0411	LIBERTY MIDDLE													
MEM	LIBERTY MIDDLE-MEMBERSHIP													
	B			959	935	0	0.0	0	0.0	0	0.0	0	0.0	
	C			0	0	0	0.0	0	0.0	0	0.0	0	0.0	
	D			135	145	0	0.0	0	0.0	0	0.0	0	0.0	
	LIBERTY MIDDLE-MEMBERSHIP Total		1,094	1,080	0	0.0	0	0.0	0	0.0	0	0	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
411000	LIBERTY MS-ADMINISTRATION												
	1021 PRINCIPAL MS	0	0	149,074	1.0	149,074	1.0	145,543	1.0	155,652	1.0	155,652	1.0
	1041 ASST PRINCIPAL MS	0	0	225,862	2.0	225,864	2.0	181,912	2.0	233,566	2.0	233,566	2.0
	1090 TECHNICIAN	0	0	62,448	1.0	61,730	1.0	69,570	1.0	70,265	1.0	70,265	1.0
	1201 OFFICE ASSIST MS	0	0	73,534	2.0	69,408	2.0	87,457	2.0	84,147	2.0	84,147	2.0
	1500 OVERTIME	0	0	8	0.0	231	0.0	44	0.0	0	0.0	1,087	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	1	0.0	88	0.0	0	0.0	2,207	0.0
	2000 HRLY TEACHER	0	0	0	0.0	165	0.0	1,062	0.0	4,678	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	151	0.0	464	0.0	67	0.0	5,864	0.0	20,804	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	14,407	0.0	0	0.0	0	0.0
	2510 DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	10,011	0.0	9,911	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	813	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	108	0.0	0	0.0	225	0.0	225	0.0
	4006 POSTAL SERVICE	0	0	277	0.0	0	0.0	0	0.0	592	0.0	584	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	4,158	0.0	818	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	1,737	0.0	1,218	0.0	0	0.0	0	0.0
	LIBERTY MS-ADMINISTRATION Total	0	0	524,773	6.0	518,860	6.0	510,629	6.0	565,812	6.0	578,448	6.0
411100	LIBERTY MS-GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	35,442	1.0	36,505	1.0	38,093	1.0	39,105	1.0	39,105	1.0
	1103 TCHR MS	0	0	3,731,977	52.6	3,785,941	51.8	4,026,173	51.7	3,749,646	48.0	3,864,372	48.2
	1106 TCHR READING	0	0	0	1.0	82,686	1.0	88,188	1.0	93,558	1.0	93,558	1.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	401,100	4.2	448,573	5.3
	1501 OVERBASE SALARIES	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	2,761	0.0	2,731	0.0	4,206	0.0	4,592	0.0	0	0.0
	2000 HRLY TEACHER	0	0	16,223	0.0	9,383	0.0	15,209	0.0	10,461	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	85,343	0.0	90,384	0.0	94,871	0.0	96,807	0.0	100,267	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	100	0.0	0	0.0	389	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	50,324	0.0	49,494	0.0	64,715	0.0	80,475	0.0	42,086	0.0
	4001 TEXTBOOKS	0	0	24,474	0.0	13,642	0.0	25,909	0.0	59,639	0.0	61,443	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,151	0.0	607	0.0	1,561	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	458	0.0	263	0.0	14	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	308	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	7,865	0.0	1,535	0.0	8,517	0.0	6,230	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	918	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	6,027	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,587	0.0
	4020 TOOLS	0	0	53	0.0	19	0.0	27	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,946	0.0	3,293	0.0	1,211	0.0	0	0.0	0	0.0
	4022 TELEPHONE MAINTENANCE	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	53,062	0.0	33,970	0.0	24,017	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	424	0.0	94	0.0	765	0.0	646	0.0	0	0.0
	LIBERTY MS-GENERAL INSTRUCTION Total	0	0	4,020,476	54.6	4,110,961	53.8	4,393,480	53.7	4,542,647	54.1	4,651,991	55.5
411140	Liberty MS Chorus												
	1522 BUS DRVR - FIELD TRIP	0	0	1,451	0.0	126	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	623	0.0	688	0.0	557	0.0	800	0.0	800	0.0
	Liberty MS Chorus Total	0	0	2,074	0.0	814	0.0	557	0.0	1,579	0.0	1,579	0.0
411141	Liberty MS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	315	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	991	0.0	967	0.0	1,163	0.0	800	0.0	800	0.0
	Liberty MS Orchestra Total	0	0	991	0.0	1,282	0.0	1,163	0.0	1,579	0.0	1,579	0.0
411142	Liberty MS Band												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	523	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	979	0.0	1,064	0.0	1,096	0.0	800	0.0	800	0.0
	Liberty MS Band Total	0	0	979	0.0	1,064	0.0	1,619	0.0	1,579	0.0	1,579	0.0
411200	LIBERTY MS-CAREER/TECHNICAL EDU												
	1116 TCHR PROF TECH	0	0	281,356	4.0	257,521	4.0	335,715	4.0	412,528	4.0	371,204	4.0
	4000 INSTRUCTL SUPPLIES	0	0	8,819	0.0	18,683	0.0	11,033	0.0	19,160	0.0	10,874	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	311	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	1,099	0.0	0	0.0	0	0.0	2,590	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	355	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	31	0.0	62	0.0	0	0.0	0	0.0	0	0.0
411201	LIBERTY MS-CAREER/TECHNICAL EDU Total	0	0	291,660	4.0	276,577	4.0	346,748	4.0	434,279	4.0	382,078	4.0
	LIBERTY MS-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	399	0.0	203	0.0	120	0.0	2,196	0.0	826	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	710	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LIBERTY MS-GIFTED/TALENTED Total	0	0	1,109	0.0	203	0.0	120	0.0	2,196	0.0	826	0.0
411206	LIBERTY MS-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	10,093	0.0	10,672	0.0	2,977	0.0	3,367	0.0	0	0.0
	LIBERTY MS-TOTAL SCHOOL APPROACH Total	0	0	10,093	0.0	10,672	0.0	2,977	0.0	3,367	0.0	0	0.0
411217	LIBERTY MS-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,125	0.0	1,019	0.0	3,576	0.0	1,648	0.0	1,669	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	293	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	7	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	355	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	558	0.0	0	0.0	44	0.0	2	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	3,155	0.0	0	0.0	1,706	0.0	1,948	0.0	847	0.0
	LIBERTY MS-SB STAFF DEVELOPMENT Total	0	0	6,193	0.0	1,019	0.0	5,619	0.0	3,606	0.0	2,516	0.0
411251	LIBERTY MS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	91,962	1.0	98,393	1.0	103,682	1.0	81,839	1.0	81,839	1.0
	LIBERTY MS-TECHNOLOGY Total	0	0	91,962	1.0	98,393	1.0	103,682	1.0	81,839	1.0	81,839	1.0
411328	LIBERTY MS-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	6,056	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LIBERTY MS-PTA PTO BOOSTER Total	0	0	6,056	0.0	0	0.0	0	0.0	0	0.0	0	0.0
411350	LIBERTY MS-CATEGORY A-SE												
	1043 ASST PRINCIPAL SP ED	0	0	122,471	1.0	122,471	1.0	125,791	1.0	128,425	1.0	128,425	1.0
	1094 SAFETY/SECURTY ASST	0	0	41,725	1.0	42,706	1.0	44,685	1.0	46,466	1.0	46,466	1.0
	1105 TCHR SPECIAL ED	0	0	1,077,114	15.0	980,520	12.0	1,036,769	13.0	1,194,902	15.0	1,155,450	15.0
	1142 INSTRL ASSIST SP ED	0	0	144,828	5.0	113,585	4.0	124,030	4.0	124,212	4.0	206,257	7.0
	1501 OVERBASE SALARIES	0	0	57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,323	0.0	0	0.0	0	0.0	5,044	0.0	1,710	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	1,050	0.0	1,923	0.0	2,056	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,707	0.0	3,067	0.0	5,364	0.0	7,156	0.0	5,147	0.0
	4001 TEXTBOOKS	0	0	1,428	0.0	3,426	0.0	3,950	0.0	4,013	0.0	4,328	0.0
	4002 GEN OFFICE SUPPLIES	0	0	34	0.0	18	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	5	0.0	3	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	290	0.0	251	0.0	0	0.0	525	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	31	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	5,680	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LIBERTY MS-CATEGORY A-SE Total	0	0	1,396,693	22.0	1,266,099	18.0	1,341,638	19.0	1,512,667	21.0	1,549,839	24.0
411351	LIBERTY MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	298,782	5.0	315,902	6.0	283,468	4.0	304,826	5.0	415,000	6.0
	1142 INSTRL ASSIST SP ED	0	0	135,718	5.0	84,702	6.0	76,301	4.0	118,444	4.0	179,286	6.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	0	0.0	25,501	0.0	27,376	1.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	49,660	2.0	26,543	1.0	19,012	0.0	52,174	2.0	27,348	1.0
	1500 OVERTIME	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	-12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	291	0.0	0	0.0	66	0.0	4,221	0.0	1,244	0.0
	4001 TEXTBOOKS	0	0	794	0.0	2,000	0.0	0	0.0	1,278	0.0	1,047	0.0
	4002 GEN OFFICE SUPPLIES	0	0	41	0.0	0	0.0	99	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	690	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4041	TECHNICAL EQUIP NON CAP	0	0	373	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		LIBERTY MS-CATEGORY B-SE Total	0	0	485,689	12.0	429,147	13.0	404,455	8.0	509,010	12.0	624,615	13.0
411400		LIBERTY MS-SCHOOL COUNSELING SVS												
	1046	STUDENT SERVICES DIRECTOR	0	0	111,497	1.0	114,285	1.0	118,388	1.0	122,204	1.0	122,204	1.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	316,468	4.0	322,485	4.0	319,107	4.0	346,216	4.0	347,218	4.0
	1201	OFFICE ASSIST MS	0	0	51,659	1.0	53,251	1.0	55,926	1.0	58,794	1.0	58,794	1.0
	1500	OVERTIME	0	0	148	0.0	129	0.0	268	0.0	821	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	22,037	0.0	20,344	0.0	21,540	0.0	15,362	0.0	12,726	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,315	0.0
		LIBERTY MS-SCHOOL COUNSELING SVS Total	0	0	501,810	6.0	510,495	6.0	515,230	6.0	552,805	6.0	550,257	6.0
411500		LIBERTY MS-LIBRARY SERVICE												
	1123	LIBRARIAN	0	0	168,310	2.0	174,938	2.0	183,763	2.0	192,565	2.0	193,122	2.0
		LIBERTY MS-LIBRARY SERVICE Total	0	0	168,310	2.0	174,938	2.0	183,763	2.0	192,565	2.0	193,122	2.0
411600		LIBERTY MS-STUDENT ACTIVITY												
	2502	EXTRA DUTY SUPPLEMENT	0	0	17,192	0.0	16,906	0.0	17,371	0.0	18,788	0.0	18,788	0.0
		LIBERTY MS-STUDENT ACTIVITY Total	0	0	17,192	0.0	16,906	0.0	17,371	0.0	18,788	0.0	18,788	0.0
411610		LIBERTY MS-AFTER-SCHOOL PROGRAMS												
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	39,658	0.0	28,601	0.0	32,744	0.0	45,000	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	8,395	0.0	5,206	0.0	4,877	0.0	6,000	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	765	0.0	0	0.0
		LIBERTY MS-AFTER-SCHOOL PROGRAMS Total	0	0	48,053	0.0	33,807	0.0	37,621	0.0	54,765	0.0	0	0.0
411615		LIBERTY MS-AFTER-SCHOOL PRG-COUNTY												
	1083	BUSINESS SPECIALIST	0	0	71,438	1.0	73,727	1.0	76,743	1.0	80,817	1.0	80,817	1.0
	2013	AFTER SCHOOL PROGRAMS	0	0	18,742	0.0	15,200	0.0	15,320	0.0	17,700	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	4,162	0.0	2,072	0.0	2,297	0.0	2,300	0.0	0	0.0
		LIBERTY MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	94,342	1.0	90,999	1.0	94,361	1.0	100,817	1.0	80,817	1.0
411700		LIBERTY MS-CUSTODIAL SERVICE												
	1240	CUSTODIAN	0	0	212,362	7.0	237,170	7.0	238,633	7.0	290,016	7.0	310,343	7.5
	1500	OVERTIME	0	0	5,988	0.0	6,247	0.0	5,645	0.0	5,067	0.0	1,037	0.0
	1501	OVERBASE SALARIES	0	0	447	0.0	192	0.0	1,421	0.0	1,935	0.0	2,073	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	19,762	0.0	8,816	0.0	0	0.0
	3000	COMMUNITY USE	0	0	2,507	0.0	998	0.0	-5,447	0.0	15,224	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	16	0.0	211	0.0	-116	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	292	0.0	116	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	15,428	0.0	20,338	0.0	19,324	0.0	18,041	0.0	16,984	0.0
	4020	TOOLS	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	607	0.0	68	0.0	0	0.0	0	0.0	0	0.0
		LIBERTY MS-CUSTODIAL SERVICE Total	0	0	237,658	7.0	265,339	7.0	279,222	7.0	339,099	7.0	330,437	7.5
411854		LIBERTY MS-CAT A (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	160,705	3.0	220,011	3.0	224,511	3.0	180,939	3.0	181,243	3.0
	1142	INSTRL ASSIST SP ED	0	0	51,269	2.0	43,267	2.0	39,702	2.0	42,014	2.0	0	0.0
	3500	VRS RETIREMENT	0	0	31,202	0.0	44,220	0.0	41,645	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	11,919	0.0	16,907	0.0	16,626	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	2,362	0.0	3,333	0.0	3,187	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	15,478	0.0	18,822	0.0	18,790	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	2,022	0.0	2,574	0.0	2,523	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	0	0.0	0	0.0	0	0.0
	3561	KAISER	0	0	0	0.0	8,314	0.0	7,964	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	29,995	0.0	42,837	0.0	45,274	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	2,060	0.0	2,733	0.0	2,355	0.0	0	0.0	0	0.0
		LIBERTY MS-CAT A (IDEA) YR3 Total	0	0	312,697	5.0	408,980	5.0	402,577	5.0	222,953	5.0	181,243	3.0
		LIBERTY MIDDLE Total	1,094	1,080	8,218,810	120.6	8,216,555	116.8	8,642,831	112.7	9,141,950	119.1	9,231,555	123.0
0415		UNION MILL ELEMENTARY												
	MEM	UNION MILL ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	896	861	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0	0.0
	D	Special Ed/Alt	54	63	0	0.0	0	0.0	0	0.0	0	0	0.0
		UNION MILL ELEM-MEMBERSHIP Total	950	924	0	0.0	0	0.0	0	0.0	0	0	0.0
415000		UNION MILL ES-ADMINISTRATION											
	1020	PRINCIPAL ES	0	0	124,200	1.0	127,305	1.0	134,450	1.0	138,511	1.0	138,511
	1040	ASST PRINCIPAL ES	0	0	220,948	1.0	221,507	2.0	229,905	2.0	233,538	2.0	233,538
	1200	OFFICE ASSIST ES	0	0	190,894	5.0	194,510	5.5	173,628	4.5	175,692	4.5	175,692
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2,419	0.0	931
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,961	0.0	1,890
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,937	0.0	974
	4000	INSTRUCTL SUPPLIES	0	0	2,783	0.0	-13	0.0	329	0.0	328	0.0	0
	4002	GEN OFFICE SUPPLIES	0	0	186	0.0	14	0.0	0	0.0	200	0.0	200
	4005	CUSTODIAL SUPPLIES	0	0	1,421	0.0	139	0.0	0	0.0	0	0.0	0
	4006	POSTAL SERVICE	0	0	191	0.0	0	0.0	50	0.0	197	0.0	191
	4007	ADDL EQUIP <\$5000	0	0	37	0.0	0	0.0	0	0.0	0	0.0	0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0
	4019	SPECIAL FUNCTIONS	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0
	4020	TOOLS	0	0	30	0.0	0	0.0	0	0.0	0	0.0	0
	4021	MAINTENANCE SUPPS	0	0	1,193	0.0	422	0.0	0	0.0	0	0.0	0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0
		UNION MILL ES-ADMINISTRATION Total	0	0	541,902	7.0	543,894	8.5	538,397	7.5	554,783	7.5	551,928
415100		UNION MILL ES-GENERAL INSTRUCTION											
	1100	TCHR KINDERGARTEN	0	0	294,054	5.0	258,941	5.0	274,832	5.0	239,189	4.0	306,672
	1101	TCHR ES (1-6)	0	0	2,220,160	31.5	2,206,068	31.5	2,378,286	32.5	2,298,677	32.0	2,238,513
	1102	TCHR ES - PE/MUSIC/ART	0	0	441,179	7.0	454,647	7.0	491,581	7.2	521,635	7.4	523,145
	1106	TCHR READING	0	0	74,389	1.0	78,360	1.0	83,542	1.0	89,925	1.0	89,925
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	86,686	0.0	87,585	0.0	99,891	0.0	0
	1120	SCHOOL COUNS SVS ES	0	0	156,056	2.0	161,542	2.0	168,508	2.0	175,364	2.0	175,871
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	109,503	1.5	109,503
	1140	INSTRUCTL ASSIST K	0	0	165,755	5.0	171,400	5.0	160,289	5.0	140,042	4.0	170,761
	1141	INSTRL ASSIST GENRL	0	0	65,550	3.0	51,791	3.0	78,052	3.0	0	3.0	87,618
	1522	BUS DRVR - FIELD TRIP	0	0	1,828	0.0	2,219	0.0	2,276	0.0	1,277	0.0	0
	2000	HRLY TEACHER	0	0	0	0.0	190	0.0	446	0.0	1,005	0.0	0
	2007	HRLY DINING ASSIST	0	0	6,448	0.0	5,920	0.0	8,059	0.0	8,500	0.0	8,500
	2020	SUBS SICK/PERSNL LV	0	0	56,826	0.0	56,700	0.0	61,601	0.0	76,221	0.0	79,273
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000
	4000	INSTRUCTL SUPPLIES	0	0	84,630	0.0	46,499	0.0	44,364	0.0	43,738	0.0	35,712
	4001	TEXTBOOKS	0	0	18,786	0.0	2,457	0.0	4,963	0.0	12,395	0.0	60,685
	4002	GEN OFFICE SUPPLIES	0	0	1,417	0.0	660	0.0	313	0.0	0	0.0	0
	4003	COMPUTER SUPPLIES	0	0	57	0.0	452	0.0	172	0.0	0	0.0	0
	4005	CUSTODIAL SUPPLIES	0	0	45	0.0	2,989	0.0	124	0.0	0	0.0	0
	4007	ADDL EQUIP <\$5000	0	0	11,074	0.0	11,573	0.0	1,693	0.0	350	0.0	0
	4013	AUDIO VISUAL SUPPLIES	0	0	1,042	0.0	1,548	0.0	0	0.0	0	0.0	0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,215
	4021	MAINTENANCE SUPPS	0	0	382	0.0	73	0.0	89	0.0	0	0.0	0
	4041	TECHNICAL EQUIP NON CAP	0	0	13,694	0.0	19,662	0.0	13,523	0.0	0	0.0	0
	4042	SOFTWARE NON CAP	0	0	0	0.0	3,691	0.0	0	0.0	0	0.0	0
	5022	PROFL DEVELOPMENT	0	0	377	0.0	89	0.0	0	0.0	0	0.0	0
	5535	OTHER PROFESSL SVCS	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0
	5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,654	0.0	3,981	0.0	0
	6580	FACILITY MODIFICATN	0	0	1,845	0.0	14,440	0.0	63	0.0	6,000	0.0	0
		UNION MILL ES-GENERAL INSTRUCTION Total	0	0	3,615,595	54.5	3,638,630	54.5	3,863,015	55.7	3,832,741	54.9	3,893,394
415201		UNION MILL ES-GIFTED/TALENTED											
	4000	INSTRUCTL SUPPLIES	0	0	950	0.0	492	0.0	1,001	0.0	727	0.0	708
		UNION MILL ES-GIFTED/TALENTED Total	0	0	950	0.0	492	0.0	1,001	0.0	727	0.0	708
415206		UNION MILL ES-TSA											
	1500	OVERTIME	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2011 HRLY PARENT LIAISON	0	0	5,067	0.0	4,650	0.0	4,367	0.0	8,382	0.0	0	0.0
	UNION MILL ES-TSA Total	0	0	5,069	0.0	4,650	0.0	4,367	0.0	8,382	0.0	0	0.0
415217	UNION MILL ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	13,092	0.0	9,944	0.0	5,660	0.0	2,064	0.0	1,575	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,300	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	1,034	0.0	1,019	0.0	89	0.0	2,163	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	1,460	0.0	1,562	0.0	2,968	0.0	1,408	0.0	816	0.0
	UNION MILL ES-SB STAFF DEVELOPMENT Total	0	0	15,586	0.0	12,526	0.0	10,017	0.0	5,635	0.0	2,391	0.0
415224	UNION MILL ES -SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	3,000	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	5,200	0.0	0	0.0
	UNION MILL ES -SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	3,000	0.0	5,200	0.0	0	0.0
415251	UNION MILL ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	81,113	1.0	83,284	1.0	88,973	1.0	92,558	1.0	92,558	1.0
	UNION MILL ES-TECHNOLOGY Total	0	0	81,113	1.0	83,284	1.0	88,973	1.0	92,558	1.0	92,558	1.0
415350	UNION MILL ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	244,546	3.0	389,353	5.0	395,070	5.0	266,955	4.0	401,306	5.0
	1142 INSTRL ASSIST SP ED	0	0	91,716	3.0	108,583	4.0	107,575	4.0	159,671	3.0	123,939	4.0
	2000 HRLY TEACHER	0	0	0	0.0	3,791	0.0	176	0.0	2,536	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,799	0.0	1,504	0.0	97	0.0	1,342	0.0	1,383	0.0
	4000 INSTRUCTL SUPPLIES	0	0	831	0.0	1,088	0.0	1,294	0.0	544	0.0	528	0.0
	4001 TEXTBOOKS	0	0	39	0.0	859	0.0	29	0.0	457	0.0	445	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,313	0.0
	UNION MILL ES-CATEGORY A-SE Total	0	0	338,931	6.0	505,178	9.0	504,241	9.0	432,555	7.0	530,054	9.0
415351	UNION MILL ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	306,270	5.0	247,011	4.0	300,945	4.0	383,802	5.0	374,593	5.0
	1142 INSTRL ASSIST SP ED	0	0	115,045	5.0	117,093	5.0	140,262	5.0	181,250	5.0	152,303	5.0
	1161 PUB HLTH TRN ASSIST	0	0	17,835	1.0	22,723	1.0	27,997	1.0	25,191	2.0	60,284	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	21,348	1.0	20,702	1.0	27,607	1.0	29,327	1.0	29,535	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,778	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	223	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	668	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,333	0.0	1,036	0.0	443	0.0	1,205	0.0	1,054	0.0
	4001 TEXTBOOKS	0	0	69	0.0	72	0.0	0	0.0	896	0.0	886	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,548	0.0	0	0.0	0	0.0
	UNION MILL ES-CATEGORY B-SE Total	0	0	461,900	12.0	408,637	11.0	499,709	11.0	624,138	13.0	618,655	13.0
415500	UNION MILL ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0
	UNION MILL ES-LIBRARY SERVICES Total	0	0	83,176	1.0	87,089	1.0	92,777	1.0	98,292	1.0	98,292	1.0
415600	UNION MILL ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	UNION MILL ES-STUDENT ACTIVITIES Total	0	0	2,164	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
415700	UNION MILL ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	163,600	5.0	165,576	5.0	180,733	5.0	190,134	5.0	191,310	5.0
	1500 OVERTIME	0	0	2,774	0.0	1,745	0.0	3,221	0.0	4,780	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	508	0.0	532	0.0	1,032	0.0	1,383	0.0	1,382	0.0
	3000 COMMUNITY USE	0	0	-2,772	0.0	-1,237	0.0	-1,125	0.0	8,108	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,030	0.0	0	0.0	-1,813	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	13,543	0.0	13,578	0.0	19,052	0.0	16,379	0.0	14,133	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	93	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	15	0.0	199	0.0	52	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	602	0.0	1,198	0.0	1,402	0.0	138	0.0	0	0.0
	UNION MILL ES-CUSTODIAL SERVICES Total	0	0	179,283	5.0	181,407	5.0	202,881	5.0	220,973	5.0	207,516	5.0
415854	UNION MILL ES-CAT A (IDEA) YR3												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1105		0	86,713	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3500		0	12,712	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3501		0	4,856	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3504		0	963	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3520		0	6,544	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3540		0	824	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3560		0	5,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3566		0	381	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	UNION MILL ES-CAT A (IDEA) YR3 Total		0	118,677	1.0	0	0.0	0	0.0	0	0.0	0	0.0	
415855	UNION MILL ES-CAT B (IDEA)													
	1105		0	0	0.0	52,509	1.0	55,948	1.0	50,012	1.0	60,302	1.0	
	3500		0	0	0.0	8,569	0.0	8,773	0.0	0	0.0	0	0.0	
	3501		0	0	0.0	3,277	0.0	3,502	0.0	0	0.0	0	0.0	
	3504		0	0	0.0	646	0.0	671	0.0	0	0.0	0	0.0	
	3520		0	0	0.0	4,017	0.0	4,223	0.0	0	0.0	0	0.0	
	3540		0	0	0.0	499	0.0	532	0.0	0	0.0	0	0.0	
	3560		0	0	0.0	0	0.0	3,659	0.0	0	0.0	0	0.0	
	3566		0	0	0.0	0	0.0	248	0.0	0	0.0	0	0.0	
	UNION MILL ES-CAT B (IDEA) Total		0	0	0.0	69,517	1.0	77,555	1.0	50,012	1.0	60,302	1.0	
	UNION MILL ELEMENTARY Total		950	924	5,444,347	87.5	5,537,892	91.0	5,888,548	91.2	5,928,639	90.4	6,058,439	93.4
0420	SOUTH COUNTY SEC													
MEM	SOUTH COUNTY HIGH-MEMBERSHIP													
	B	K-12 Gen Ed	1,980	2,011	0	0.0	0	0	0.0	0	0.0	0	0.0	
	D	Special Ed/Alt	221	235	0	0.0	0	0	0.0	0	0.0	0	0.0	
	SOUTH COUNTY HIGH-MEMBERSHIP Total		2,201	2,246	0	0.0	0	0	0.0	0	0.0	0	0.0	
	SOUTH COUNTY MIDDLE-MEMBERSHIP													
	B	K-12 Gen Ed	807	710	0	0.0	0	0	0.0	0	0.0	0	0.0	
	C	Advanced Academic	217	188	0	0.0	0	0	0.0	0	0.0	0	0.0	
	D	Special Ed/Alt	110	104	0	0.0	0	0	0.0	0	0.0	0	0.0	
	SOUTH COUNTY MIDDLE-MEMBERSHIP Total		1,134	1,002	0	0.0	0	0	0.0	0	0.0	0	0.0	
420000	SOUTH COUNTY HS-ADMINISTRATION													
	1022	PRINCIPAL HS	0	0	148,299	1.0	152,006	1.0	151,259	1.0	154,254	1.0	154,254	
	1042	ASST PRINCIPAL HS	0	0	500,325	4.0	503,493	4.0	519,286	4.0	531,772	4.0	531,772	
	1090	TECHNICIAN	0	0	76,700	1.0	76,700	1.0	78,482	1.0	79,267	1.0	79,267	
	1091	SAFETY/SECURTY SPEC	0	0	71,390	1.0	73,175	1.0	76,977	1.0	79,301	1.0	79,301	
	1202	OFFICE ASSIST SEC	0	0	350,722	6.5	335,406	7.0	350,510	6.5	367,744	7.0	369,713	
	1500	OVERTIME	0	0	3,207	0.0	3,778	0.0	598	0.0	47,476	0.0	5,003	
	1501	OVERBASE SALARIES	0	0	2,545	0.0	3,439	0.0	4,674	0.0	10,167	0.0	10,158	
	2000	HRLY TEACHER	0	0	0	0.0	0	0	0.0	2,193	0.0	0	0.0	
	2002	HRLY OFFICE ASSIST	0	0	16,915	0.0	10,184	0.0	10,832	0.0	10,631	0.0	8,822	
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	10,621	0.0	55,632	0.0	0	0	0.0	
	2510	DEPT CHAIR STIPEND	0	0	10,000	0.0	10,000	0.0	12,500	0.0	14,301	0.0	14,159	
	3000	COMMUNITY USE	0	0	14,918	0.0	10,154	0.0	5,236	0.0	-4,425	0.0	0	
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0	0.0	2,522	0.0	0	0.0	
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0	0.0	490	0.0	490	0.0	
	4006	POSTAL SERVICE	0	0	0	0.0	0	0	0.0	2,063	0.0	2,105	0.0	
	SOUTH COUNTY HS-ADMINISTRATION Total		0	0	1,195,021	13.5	1,188,956	14.0	1,265,986	13.5	1,297,755	14.0	1,255,043	
420050	SOUTH COUNTY HS-ACCREDITATION													
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0	0.0	641	0.0	0	0.0	
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0	0.0	814	0.0	0	0.0	
	5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0	0.0	649	0.0	0	0.0	
	SOUTH COUNTY HS-ACCREDITATION Total		0	0	0	0.0	0	0	0.0	2,104	0.0	0	0.0	
420100	SOUTH COUNTY HS-GENERAL INSTRUCTION													
	1094	SAFETY/SECURTY ASST	0	0	113,251	3.0	114,954	3.0	120,915	3.0	125,542	3.0	125,542	
	1104	TCHR HS	0	0	6,653,718	92.2	6,912,450	91.5	7,235,238	89.4	7,221,336	88.7	7,369,943	
	1106	TCHR READING	0	0	0	1.0	0	1.0	0	0	1.0	66,594	1.0	
	1118	TCHR INSTRL SUPPORT	0	0	49,630	0.2	65,333	0.2	23,764	0.0	33,297	0.0	0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	254,413	2.3	233,111	2.7
1141	INSTRL ASSIST GENRL	0	0	21,260	0.0	23,042	0.0	18,701	0.0	33,297	0.0	0	0.0
1500	OVERTIME	0	0	174	0.0	244	0.0	81	0.0	385	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	852	0.0	1,123	0.0	1,017	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	6,696	0.0	6,096	0.0	8,823	0.0	1,874	0.0	0	0.0
1524	PERFRM ACT FLD TRIP	0	0	0	0.0	224	0.0	0	0.0	45	0.0	0	0.0
2000	HRLY TEACHER	0	0	34,220	0.0	1,849	0.0	8,477	0.0	7,201	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	2,050	0.0	0	0.0	5,254	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	149,407	0.0	117,415	0.0	128,495	0.0	155,698	0.0	161,965	0.0
2022	SUBS STUDENT ACTIVS	0	0	22,916	0.0	24,842	0.0	39,132	0.0	29,218	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	68,521	0.0	125,430	0.0	176,924	0.0	114,665	0.0	87,968	0.0
4001	TEXTBOOKS	0	0	116,302	0.0	75,024	0.0	63,929	0.0	155,435	0.0	158,253	0.0
4002	GEN OFFICE SUPPLIES	0	0	2,921	0.0	1,172	0.0	1,108	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	114	0.0	368	0.0	88	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,675	0.0	452	0.0	53	0.0	-53	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	148	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	998	0.0	3,641	0.0	547	0.0	2,940	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	869	0.0	130	0.0	261	0.0	0	0.0	0	0.0
4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	11,885	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	3,379	0.0	2,434	0.0	1,695	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	110	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	125,192	0.0	86,073	0.0	15,612	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	91	0.0	1,453	0.0	0	0.0
6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	0	0.0	321	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	8,024	0.0	10,444	0.0	5,312	0.0	10,283	0.0	0	0.0
	SOUTH COUNTY HS-GENERAL INSTRUCTION Total	0	0	7,380,118	96.4	7,574,937	95.7	7,862,255	93.4	8,152,602	95.0	8,203,376	97.2
420140	South County HS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	619	0.0	0	0.0	443	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	700	0.0	823	0.0	741	0.0	1,000	0.0	1,000	0.0
	South County HS Chorus Total	0	0	1,319	0.0	823	0.0	1,184	0.0	1,779	0.0	1,779	0.0
420141	South County HS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	296	0.0	246	0.0	266	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	813	0.0	1,008	0.0	1,079	0.0	1,000	0.0	1,000	0.0
	South County HS Orchestra Total	0	0	1,109	0.0	1,254	0.0	1,345	0.0	1,779	0.0	1,779	0.0
420142	South County HS Band												
1522	BUS DRVR - FIELD TRIP	0	0	914	0.0	278	0.0	0	0.0	779	0.0	779	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
5086	ADMISSION FEES	0	0	917	0.0	1,213	0.0	1,016	0.0	1,000	0.0	1,000	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	South County HS Band Total	0	0	1,831	0.0	1,491	0.0	1,016	0.0	13,279	0.0	1,779	0.0
420143	South County HS Marching Band												
1522	BUS DRVR - FIELD TRIP	0	0	12,468	0.0	1,207	0.0	9,500	0.0	19,927	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	8,800	0.0	118	0.0	6,402	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	2,508	0.0	1,525	0.0	2,000	0.0	16,137	0.0	10,000	0.0
5086	ADMISSION FEES	0	0	0	0.0	0	0.0	818	0.0	182	0.0	0	0.0
	South County HS Marching Band Total	0	0	14,976	0.0	11,532	0.0	12,436	0.0	42,648	0.0	10,000	0.0
420144	South County HS Guitar												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
5086	ADMISSION FEES	0	0	0	0.0	0	0.0	505	0.0	200	0.0	200	0.0
	South County HS Guitar Total	0	0	0	0.0	0	0.0	505	0.0	461	0.0	461	0.0
420200	SOUTH COUNTY HS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	865,637	10.5	825,103	11.3	859,429	11.7	897,620	11.7	989,045	11.7
4000	INSTRUCTL SUPPLIES	0	0	21,252	0.0	13,976	0.0	22,423	0.0	22,074	0.0	15,900	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	210	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	35	0.0	17,000	0.0	191	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,660	0.0	0	0.0	0	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	163	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
		SOUTH COUNTY HS-CAREER/TECHNICAL EDU Total	0	0	887,348	10.5	858,739	11.3	882,253	11.7	924,694	11.7	1,004,945	11.7
420201		SOUTH COUNTY HS-GIFTED/TALENTED												
	2000	HRLY TEACHER	0	0	0	0.0	4,088	0.0	3,605	0.0	16,907	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	12,000	0.0	0	0.0	0	0.0	-12,000	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	0	0.0	69	0.0	-69	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	376	0.0	1,044	0.0	0	0.0	8,536	0.0	1,718	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	500	0.0	0	0.0	0	0.0	0	0.0
		SOUTH COUNTY HS-GIFTED/TALENTED Total	0	0	12,376	0.0	5,632	0.0	3,674	0.0	13,374	0.0	1,718	0.0
420206		SOUTH COUNTY HS-TSA												
	2011	HRLY PARENT LIAISON	0	0	10,320	0.0	11,508	0.0	0	0.0	0	0.0	0	0.0
		SOUTH COUNTY HS-TSA Total	0	0	10,320	0.0	11,508	0.0	0	0.0	0	0.0	0	0.0
420217		SOUTH COUNTY HS-SB STAFF DEVELOPMENT												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,741	0.0	0	0.0
	2030	SUBS TRAINING	0	0	1,219	0.0	2,431	0.0	1,359	0.0	3,034	0.0	3,067	0.0
	2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	351	0.0	-5,196	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	1,177	0.0	8,837	0.0	3,195	0.0	2,472	0.0	1,301	0.0
		SOUTH COUNTY HS-SB STAFF DEVELOPMENT Total	0	0	2,395	0.0	11,268	0.0	4,905	0.0	6,350	0.0	4,368	0.0
420251		SOUTH COUNTY HS-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	93,444	1.0	95,780	1.0	101,236	1.0	104,718	1.0	104,718	1.0
		SOUTH COUNTY HS-TECHNOLOGY Total	0	0	93,444	1.0	95,780	1.0	101,236	1.0	104,718	1.0	104,718	1.0
420312		SOUTH COUNTY HS-SP VOC ED												
	1105	TCHR SPECIAL ED	0	0	45,373	0.8	62,573	0.8	71,908	0.8	104,965	0.8	76,130	0.8
	4000	INSTRUCTL SUPPLIES	0	0	120	0.0	0	0.0	0	0.0	684	0.0	684	0.0
		SOUTH COUNTY HS-SP VOC ED Total	0	0	45,493	0.8	62,573	0.8	71,908	0.8	105,649	0.8	76,814	0.8
420328		SOUTH COUNTY HS-PTA PTO BOOSTER												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-484	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	29,606	0.0	27,623	0.0	20,019	0.0	0	0.0	0	0.0
		SOUTH COUNTY HS-PTA PTO BOOSTER Total	0	0	29,606	0.0	27,623	0.0	20,019	0.0	-484	0.0	0	0.0
420350		SOUTH COUNTY HS-CATEGORY A -SE												
	1105	TCHR SPECIAL ED	0	0	1,504,147	17.0	1,541,292	19.0	1,623,919	20.0	1,891,875	20.0	1,751,780	21.0
	1142	INSTR ASSIST SP ED	0	0	263,701	5.0	177,399	6.0	182,507	6.0	188,245	6.0	221,473	7.0
	2000	HRLY TEACHER	0	0	15,159	0.0	18,195	0.0	4,900	0.0	8,641	0.0	3,419	0.0
	2021	SUBS OFFICL/VAC LV	0	0	299	0.0	521	0.0	2,432	0.0	3,355	0.0	3,627	0.0
	4000	INSTRUCTL SUPPLIES	0	0	5,702	0.0	7,196	0.0	6,450	0.0	1,821	0.0	3,547	0.0
	4001	TEXTBOOKS	0	0	403	0.0	0	0.0	0	0.0	3,043	0.0	2,983	0.0
	4002	GEN OFFICE SUPPLIES	0	0	65	0.0	145	0.0	76	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	28	0.0	26	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	53	0.0	0	0.0	0	0.0	-53	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	84	0.0	181	0.0	0	0.0	263	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	651	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	596	0.0	0	0.0	0	0.0	0	0.0
		SOUTH COUNTY HS-CATEGORY A -SE Total	0	0	1,790,180	22.0	1,745,456	25.0	1,820,491	26.0	2,096,927	26.0	1,987,091	28.0
420351		SOUTH COUNTY HS-CATEGORY B -SE												
	1105	TCHR SPECIAL ED	0	0	369,516	7.0	340,503	7.0	351,235	8.0	322,834	8.0	590,920	9.0
	1142	INSTR ASSIST SP ED	0	0	144,549	5.0	162,260	6.0	163,907	5.0	192,993	6.0	196,819	6.0
	1161	PUB HLTH TRN ASSIST	0	0	26,930	2.0	27,773	1.0	52,303	2.0	31,197	1.0	61,262	2.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	25,675	2.0	25,737	2.0	40,314	2.0	47,267	2.0	47,848	2.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,022	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	5,416	0.0	1,431	0.0	7,447	0.0	2,269	0.0	2,085	0.0
	4001	TEXTBOOKS	0	0	225	0.0	0	0.0	0	0.0	1,955	0.0	1,754	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007												
	4041												
	SOUTH COUNTY HS-CATEGORY B -SE Total												
420400	SOUTH COUNTY HS-SCHOOL COUNSELING SVS												
	1046												
	1092												
	1118												
	1119												
	1202												
	1500												
	2000												
	2002												
	SOUTH COUNTY HS-SCHOOL COUNSELING SVS Total												
420500	SOUTH COUNTY HS-LIBRARY SERVICES												
	1123												
	2000												
	SOUTH COUNTY HS-LIBRARY SERVICES Total												
420600	SOUTH COUNTY HS-STUDENT ACTIVITIES												
	1045												
	1078												
	1104												
	1202												
	1500												
	1522												
	1524												
	1533												
	2000												
	2002												
	2022												
	2502												
	2503												
	5040												
	5061												
	6040												
	6041												
	6043												
	SOUTH COUNTY HS-STUDENT ACTIVITIES Total												
420700	SOUTH COUNTY HS-CUSTODIAL SERVICES												
	1240												
	1500												
	1501												
	3000												
	SOUTH COUNTY HS-CUSTODIAL SERVICES Total												
420854	SOUTH COUNTY HS- CAT A (IDEA) YR 3												
	1105												
	3500												
	3501												
	3504												
	3520												
	3540												
	3562												
	3566												
	SOUTH COUNTY HS- CAT A (IDEA) YR 3 Total												
422000	SOUTH COUNTY MS-ADMINISTRATION												
	1021												
	1041												
	1090												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1201		0	0	122,174	2.0	114,438	2.0	128,214	2.0	146,083	2.0	111,959	2.0
	1500		0	0	191	0.0	57	0.0	169	0.0	1,526	0.0	1,012	0.0
	1501		0	0	536	0.0	257	0.0	368	0.0	2,341	0.0	2,054	0.0
	2000		0	0	8,336	0.0	1,488	0.0	0	0.0	148	0.0	0	0.0
	2002		0	0	16,304	0.0	12,681	0.0	15,170	0.0	16,111	0.0	24,192	0.0
	2510		0	0	9,260	0.0	9,260	0.0	9,260	0.0	10,011	0.0	9,911	0.0
	3000		0	0	0	0.0	413	0.0	0	0.0	925	0.0	0	0.0
	4000		0	0	-2,920	0.0	985	0.0	534	0.0	97	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	200	0.0	225	0.0	225	0.0
	4006		0	0	0	0.0	0	0.0	590	0.0	614	0.0	544	0.0
	SOUTH COUNTY MS-ADMINISTRATION Total		0	0	582,094	6.0	571,793	6.0	601,852	6.0	599,681	6.0	571,494	6.0
422100	SOUTH COUNTY MS-GENERAL INSTRUCTION													
	1094		0	0	34,962	1.0	36,080	1.0	38,123	1.0	40,474	1.0	40,474	1.0
	1103		0	0	3,643,140	48.6	3,723,624	48.4	3,969,508	49.7	3,956,640	49.8	3,567,614	43.3
	1106		0	0	95,918	1.0	97,191	1.0	100,461	1.0	102,283	1.0	102,283	1.0
	1118		0	0	0	0.0	28,738	0.0	29,284	0.0	44,618	0.0	0	0.0
	1134		0	0	0	0.0	0	0.0	0	0.0	206,565	2.0	207,163	2.0
	1501		0	0	0	0.0	92	0.0	0	0.0	0	0.0	0	0.0
	1522		0	0	2,593	0.0	2,939	0.0	3,427	0.0	2,980	0.0	0	0.0
	2000		0	0	3,968	0.0	132	0.0	300	0.0	112	0.0	0	0.0
	2020		0	0	72,064	0.0	82,071	0.0	65,168	0.0	88,279	0.0	78,662	0.0
	2022		0	0	843	0.0	0	0.0	201	0.0	0	0.0	0	0.0
	4000		0	0	41,877	0.0	52,149	0.0	59,040	0.0	39,898	0.0	39,224	0.0
	4001		0	0	7,953	0.0	12,297	0.0	8,796	0.0	54,789	0.0	57,176	0.0
	4002		0	0	700	0.0	387	0.0	804	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
	4005		0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
	4007		0	0	255	0.0	3,733	0.0	2,322	0.0	1,890	0.0	0	0.0
	4008		0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013		0	0	217	0.0	239	0.0	413	0.0	365	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,407	0.0
	4019		0	0	0	0.0	0	0.0	215	0.0	0	0.0	0	0.0
	4021		0	0	629	0.0	229	0.0	790	0.0	0	0.0	0	0.0
	4023		0	0	18	0.0	159	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	17,602	0.0	12,893	0.0	13,891	0.0	12,308	0.0	0	0.0
	5535		0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580		0	0	260	0.0	86	0.0	0	0.0	1,033	0.0	0	0.0
	SOUTH COUNTY MS-GENERAL INSTRUCTION Total		0	0	3,923,028	50.6	4,053,052	50.4	4,292,742	51.7	4,552,234	53.8	4,095,004	47.3
422140	South County MS Chorus													
	1522		0	0	457	0.0	928	0.0	482	0.0	779	0.0	779	0.0
	5086		0	0	700	0.0	617	0.0	720	0.0	800	0.0	800	0.0
	South County MS Chorus Total		0	0	1,157	0.0	1,545	0.0	1,202	0.0	1,579	0.0	1,579	0.0
422141	South County MS Orchestra													
	1522		0	0	124	0.0	126	0.0	0	0.0	779	0.0	779	0.0
	5086		0	0	792	0.0	909	0.0	861	0.0	800	0.0	800	0.0
	South County MS Orchestra Total		0	0	916	0.0	1,035	0.0	861	0.0	1,579	0.0	1,579	0.0
422142	South County MS Band													
	1522		0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	2030		0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	3000		0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	4019		0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
	5086		0	0	695	0.0	739	0.0	899	0.0	800	0.0	800	0.0
	5535		0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	South County MS Band Total		0	0	695	0.0	739	0.0	899	0.0	13,079	0.0	1,579	0.0
422200	SOUTH COUNTY MS-CAREER/TECHNICAL EDU													

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1116		0	0	311,919	4.0	313,622	4.0	346,658	4.0	375,588	4.0	354,437	4.0
	4000		0	0	16,170	0.0	15,108	0.0	15,141	0.0	15,198	0.0	9,423	0.0
	4003		0	0	0	0.0	69	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	1,151	0.0	23	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0
	SOUTH COUNTY MS-CAREER/TECHNICAL EDU Total		0	0	328,089	4.0	329,949	4.0	361,923	4.0	390,787	4.0	363,859	4.0
422201	SOUTH COUNTY MS-GIFTED/TALENTED													
	4000		0	0	4,181	0.0	4,635	0.0	3,964	0.0	4,492	0.0	3,789	0.0
	SOUTH COUNTY MS-GIFTED/TALENTED Total		0	0	4,181	0.0	4,635	0.0	3,964	0.0	4,492	0.0	3,789	0.0
422206	SOUTH COUNTY MS-PARENT LIAISON													
	2011		0	0	6,353	0.0	5,235	0.0	6,587	0.0	9,065	0.0	0	0.0
	SOUTH COUNTY MS-PARENT LIAISON Total		0	0	6,353	0.0	5,235	0.0	6,587	0.0	9,065	0.0	0	0.0
422217	SOUTH COUNTY MS-SB STAFF DEVELOPMENT													
	2000		0	0	0	0.0	1,436	0.0	2,543	0.0	17,116	0.0	10,034	0.0
	2030		0	0	1,842	0.0	1,421	0.0	2,196	0.0	1,639	0.0	1,456	0.0
	2505		0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	700	0.0	6,488	0.0	0	0.0
	5024		0	0	2,454	0.0	447	0.0	373	0.0	960	0.0	778	0.0
	5535		0	0	0	0.0	0	0.0	0	0.0	171	0.0	0	0.0
	SOUTH COUNTY MS-SB STAFF DEVELOPMENT Total		0	0	4,470	0.0	3,304	0.0	5,812	0.0	26,374	0.0	12,268	0.0
422251	SOUTH COUNTY MS-TECHNOLOGY													
	1087		0	0	84,209	1.0	86,734	1.0	91,197	1.0	95,335	1.0	95,335	1.0
	SOUTH COUNTY MS-TECHNOLOGY Total		0	0	84,209	1.0	86,734	1.0	91,197	1.0	95,335	1.0	95,335	1.0
422312	SOUTH COUNTY MS-SP VOC ED													
	4000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SOUTH COUNTY MS-SP VOC ED Total		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
422350	SOUTH COUNTY MS-CATEGORY A -SE													
	1105		0	0	704,358	8.0	676,909	9.0	861,980	10.0	955,150	9.0	743,836	9.0
	1142		0	0	90,469	3.0	120,882	4.0	144,244	4.0	143,046	4.0	141,468	4.0
	2000		0	0	142	0.0	0	0.0	3,100	0.0	3,088	0.0	1,425	0.0
	2002		0	0	0	0.0	0	0.0	1,000	0.0	200	0.0	0	0.0
	2021		0	0	54	0.0	691	0.0	2,585	0.0	1,850	0.0	1,661	0.0
	4000		0	0	1,810	0.0	1,202	0.0	6,368	0.0	2,466	0.0	1,489	0.0
	4001		0	0	0	0.0	0	0.0	0	0.0	1,343	0.0	1,252	0.0
	4002		0	0	0	0.0	26	0.0	50	0.0	0	0.0	0	0.0
	SOUTH COUNTY MS-CATEGORY A -SE Total		0	0	796,832	11.0	799,711	13.0	1,019,328	14.0	1,107,143	13.0	891,131	13.0
422351	SOUTH COUNTY MS-CATEGORY B -SE													
	1105		0	0	240,578	6.0	294,939	5.0	261,706	6.0	318,536	6.0	372,977	5.0
	1142		0	0	100,544	4.0	79,418	3.0	134,101	5.0	93,649	4.0	159,115	5.0
	1161		0	0	27,879	1.0	56,673	1.0	24,408	1.0	27,376	1.0	0	0.0
	1162		0	0	49,354	2.0	52,975	2.0	54,026	2.0	50,466	2.0	25,701	1.0
	4000		0	0	1,849	0.0	2,836	0.0	1,340	0.0	3,069	0.0	1,066	0.0
	4001		0	0	0	0.0	0	0.0	0	0.0	979	0.0	897	0.0
	4002		0	0	18	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	4007		0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SOUTH COUNTY MS-CATEGORY B -SE Total		0	0	420,301	13.0	486,842	11.0	475,593	14.0	494,075	13.0	559,756	11.0
422400	SOUTH COUNTY MS-SCHOOL COUNSELING SVS													
	1046		0	0	120,070	1.0	122,271	1.0	125,791	1.0	128,425	1.0	128,425	1.0
	1119		0	0	317,397	4.0	325,918	4.0	339,504	4.0	300,380	4.0	301,250	4.0
	1201		0	0	35,779	1.0	48,225	1.0	52,207	1.0	54,885	1.0	54,885	1.0
	2000		0	0	5,706	0.0	2,574	0.0	2,639	0.0	640	0.0	0	0.0
	2002		0	0	20,588	0.0	6,099	0.0	12,106	0.0	18,627	0.0	12,726	0.0
	2013		0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,315	0.0
	SOUTH COUNTY MS-SCHOOL COUNSELING SVS Total		0	0	499,544	6.0	505,086	6.0	532,247	6.0	512,365	6.0	506,601	6.0
422500	SOUTH COUNTY MS-LIBRARY SERVICES													
	1123		0	0	145,494	2.0	163,449	2.0	139,951	2.0	160,728	2.0	161,193	2.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SOUTH COUNTY MS-LIBRARY SERVICES Total		0	0	145,494	2.0	163,449	2.0	139,951	2.0	160,728	2.0	161,193	2.0
422600	SOUTH COUNTY MS-STUDENT ACTIVITIES													
	2022	SUBS STUDENT ACTIVS	0	0	1,445	0.0	9,579	0.0	2,091	0.0	283	0.0	0	0.0
	2502	EXTRA DUTY SUPPLEMENT	0	0	17,192	0.0	15,969	0.0	17,371	0.0	18,788	0.0	18,788	0.0
	6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	-390	0.0	1,028	0.0	0	0.0
	6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	188	0.0	459	0.0	234	0.0	234	0.0	0	0.0
	SOUTH COUNTY MS-STUDENT ACTIVITIES Total		0	0	18,825	0.0	26,007	0.0	19,306	0.0	20,333	0.0	18,788	0.0
422610	SOUTH COUNTY MS-AFTER-SCHOOL PROGRAMS													
	2013	AFTER SCHOOL PROGRAMS	0	0	6,302	0.0	5,352	0.0	13,534	0.0	16,045	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	9,307	0.0	7,035	0.0	10,869	0.0	11,000	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0	0	0.0	990	0.0	0	0.0	0	0.0	0	0.0
	5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	SOUTH COUNTY MS-AFTER-SCHOOL PROGRAMS Total		0	0	15,609	0.0	13,377	0.0	24,403	0.0	28,045	0.0	0	0.0
422615	SOUTH COUNTY MS-AFTER-SCHOOL PRG-COUNTY													
	1083	BUSINESS SPECIALIST	0	0	65,784	1.0	69,637	1.0	75,211	1.0	78,463	1.0	78,463	1.0
	1500	OVERTIME	0	0	0	0.0	12	0.0	0	0.0	0	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	22,272	0.0	19,876	0.0	17,600	0.0	20,000	0.0	0	0.0
	SOUTH COUNTY MS-AFTER-SCHOOL PRG-COUNTY Total		0	0	88,056	1.0	89,525	1.0	92,811	1.0	98,463	1.0	78,463	1.0
422700	SOUTH COUNTY MS-CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	269,924	7.0	279,446	7.0	291,934	7.0	296,757	7.0	299,117	7.0
	1500	OVERTIME	0	0	7,068	0.0	7,023	0.0	13,018	0.0	5,139	0.0	968	0.0
	1501	OVERBASE SALARIES	0	0	557	0.0	563	0.0	874	0.0	1,935	0.0	1,935	0.0
	3000	COMMUNITY USE	0	0	-1,729	0.0	-2,916	0.0	6,529	0.0	20,605	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,316	0.0	86	0.0	419	0.0	-14,723	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	106	0.0	30	0.0	51	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	18,067	0.0	16,251	0.0	17,102	0.0	32,244	0.0	16,104	0.0
	4020	TOOLS	0	0	16	0.0	0	0.0	19	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	180	0.0	344	0.0	65	0.0	0	0.0	0	0.0
	SOUTH COUNTY MS-CUSTODIAL SERVICES Total		0	0	295,562	7.0	300,885	7.0	330,012	7.0	341,957	7.0	318,124	7.0
422854	SOUTH COUNTY MS-CAT A (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	99,949	1.0	68,327	1.0	73,827	1.0	66,483	1.0	80,162	1.0
	1142	INSTRL ASSIST SP ED	0	0	22,128	1.0	23,580	1.0	8,803	1.0	21,831	1.0	0	0.0
	3500	VRS RETIREMENT	0	0	17,896	0.0	14,933	0.0	13,094	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	6,836	0.0	5,710	0.0	5,228	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,355	0.0	1,125	0.0	1,002	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	9,024	0.0	6,420	0.0	6,109	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	1,160	0.0	869	0.0	793	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	4,304	0.0	0	0.0	0	0.0
	3561	KAISER	0	0	13,660	0.0	5,535	0.0	6,460	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	16,699	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	725	0.0	1,343	0.0	456	0.0	0	0.0	0	0.0
	SOUTH COUNTY MS-CAT A (IDEA) YR3 Total		0	0	172,734	2.0	144,542	2.0	120,078	2.0	88,314	2.0	80,162	1.0
	SOUTH COUNTY SEC Total		3,335	3,248	21,830,621	301.4	22,237,297	304.8	23,466,987	309.1	24,717,546	311.8	23,995,213	308.5
0431	COLIN L POWELL ELEMENTARY													
	MEM	POWELL ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	825	897	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	50	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	POWELL ELEM-MEMBERSHIP Total		875	957	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
431000	COLIN L POWELL ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	95,554	1.0	130,190	1.0	133,352	1.0	138,511	1.0	138,511	1.0
	1040	ASST PRINCIPAL ES	0	0	112,931	1.0	207,015	1.0	217,213	2.0	222,630	2.0	222,630	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1200			252,966	5.5	243,224	5.0	232,882	4.5	221,859	4.5	221,859	4.5
	1500			151	0.0	323	0.0	0	0.0	840	0.0	895	0.0
	1501			397	0.0	2,155	0.0	0	0.0	1,706	0.0	1,817	0.0
	2000			0	0.0	618	0.0	5,669	0.0	-1,043	0.0	0	0.0
	2002			1,673	0.0	0	0.0	550	0.0	2,018	0.0	974	0.0
	2015			74,854	0.0	1,589	0.0	0	0.0	0	0.0	0	0.0
	4000			0	0.0	0	0.0	320	0.0	-1	0.0	0	0.0
	4002			0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006			0	0.0	0	0.0	0	0.0	171	0.0	184	0.0
	6060			0	0.0	260	0.0	103	0.0	0	0.0	0	0.0
	COLIN L POWELL ES-ADMINISTRATION Total		0	538,526	7.5	585,374	7.0	590,089	7.5	586,891	7.5	587,069	7.5
431100	COLIN L POWELL ES-GENERAL INSTRUCTION												
	1100			376,860	5.0	392,450	5.0	443,207	4.0	395,874	5.0	397,020	5.0
	1101			2,402,299	33.0	2,558,750	32.0	2,584,457	31.0	2,410,432	31.0	2,617,783	34.0
	1102			472,853	7.2	508,100	6.8	577,189	6.8	617,219	7.4	699,155	8.6
	1106			157,975	1.0	175,551	1.0	100,461	1.0	102,283	1.0	102,283	1.0
	1118			57,631	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1120			152,767	2.0	156,582	2.0	165,514	2.0	173,149	2.0	173,650	2.0
	1134			0	0.0	0	0.0	0	0.0	175,410	2.5	242,706	3.0
	1140			141,771	5.0	148,084	5.0	138,103	4.0	144,967	5.0	149,207	5.0
	1141			89,853	3.0	81,303	3.0	68,868	3.0	85,148	3.0	103,475	3.0
	1144			0	0.0	0	0.0	32,014	0.5	0	0.0	0	0.0
	1500			4	0.0	0	0.0	13	0.0	0	0.0	0	0.0
	1522			4,773	0.0	5,715	0.0	6,479	0.0	479	0.0	0	0.0
	2000			1,959	0.0	1,969	0.0	1,864	0.0	-665	0.0	0	0.0
	2002			0	0.0	0	0.0	0	0.0	372	0.0	0	0.0
	2007			12,046	0.0	11,441	0.0	12,212	0.0	8,500	0.0	8,500	0.0
	2010			20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020			86,812	0.0	89,850	0.0	89,390	0.0	80,291	0.0	88,126	0.0
	2516			0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000			65,288	0.0	71,910	0.0	49,606	0.0	54,162	0.0	34,363	0.0
	4001			6,275	0.0	6,477	0.0	299	0.0	2,122	0.0	58,712	0.0
	4002			970	0.0	752	0.0	449	0.0	6	0.0	0	0.0
	4003			71	0.0	357	0.0	15	0.0	0	0.0	0	0.0
	4005			1,181	0.0	1,149	0.0	1,407	0.0	-7,639	0.0	0	0.0
	4007			167	0.0	290	0.0	278	0.0	12,425	0.0	0	0.0
	4016			0	0.0	0	0.0	0	0.0	0	0.0	2,266	0.0
	4021			198	0.0	318	0.0	587	0.0	0	0.0	0	0.0
	4041			3,691	0.0	0	0.0	26,465	0.0	27,829	0.0	0	0.0
	5541			0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
	6060			260	0.0	113	0.0	103	0.0	0	0.0	0	0.0
	6580			81	0.0	1,296	0.0	83	0.0	28	0.0	0	0.0
	COLIN L POWELL ES-GENERAL INSTRUCTION Total		0	4,035,806	56.2	4,212,457	54.8	4,299,063	52.3	4,285,392	56.9	4,682,246	61.6
431201	COLIN L POWELL ES-GIFTED/TALENTED												
	4000			1,798	0.0	515	0.0	965	0.0	371	0.0	680	0.0
	4001			0	0.0	304	0.0	0	0.0	0	0.0	0	0.0
	COLIN L POWELL ES-GIFTED/TALENTED Total		0	1,798	0.0	819	0.0	965	0.0	371	0.0	680	0.0
431203	COLIN POWELL-FOREIGN LANG IMMERSION												
	4000			537	0.0	50	0.0	512	0.0	272	0.0	500	0.0
	5022			0	0.0	0	0.0	0	0.0	387	0.0	387	0.0
	COLIN POWELL-FOREIGN LANG IMMERSION Total		0	537	0.0	50	0.0	512	0.0	659	0.0	887	0.0
431206	COLIN L POWELL ES-TSA												
	1500			10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011			8,929	0.0	9,683	0.0	3,357	0.0	5,675	0.0	0	0.0
	3020			0	0.0	-6,115	0.0	0	0.0	0	0.0	0	0.0
	COLIN L POWELL ES-TSA Total		0	8,939	0.0	3,568	0.0	3,357	0.0	5,675	0.0	0	0.0
431211	COLIN L POWELL ES-G/T CENTER												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000		0	164	0.0	479	0.0	2,550	0.0	-5,436	0.0	3,052	0.0
	4001		0	96	0.0	1,301	0.0	3,000	0.0	457	0.0	3,582	0.0
	COLIN L POWELL ES-G/T CENTER Total		0	260	0.0	1,780	0.0	5,550	0.0	-4,979	0.0	6,635	0.0
431217	COLIN L POWELL ES-SB STAFF DEVELOPMENT												
	2030		0	4,407	0.0	15,635	0.0	6,747	0.0	1,617	0.0	1,748	0.0
	5022		0	0	0.0	0	0.0	1,330	0.0	119	0.0	0	0.0
	5024		0	0	0.0	0	0.0	2,550	0.0	825	0.0	873	0.0
	COLIN L POWELL ES-SB STAFF DEVELOPMENT Total		0	4,407	0.0	15,635	0.0	10,627	0.0	2,561	0.0	2,621	0.0
431251	COLIN L POWELL ES-TECHNOLOGY												
	1087		0	97,271	1.0	67,542	1.0	101,347	1.0	106,813	1.0	106,813	1.0
	COLIN L POWELL ES-TECHNOLOGY Total		0	97,271	1.0	67,542	1.0	101,347	1.0	106,813	1.0	106,813	1.0
431315	COLIN L POWELL-PS AUTISM CLASS												
	1105		0	28,518	0.0	110,477	2.0	122,581	2.0	141,223	2.0	141,631	2.0
	1142		0	38,940	0.0	124,896	4.0	126,090	4.0	138,282	4.0	141,424	4.0
	2005		0	0	0.0	3,138	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	0.0	1,193	0.0	2,955	0.0	2,122	0.0	2,333	0.0
	4007		0	0	0.0	16,305	0.0	0	0.0	0	0.0	0	0.0
	COLIN L POWELL-PS AUTISM CLASS Total		0	67,458	0.0	256,009	6.0	251,625	6.0	281,627	6.0	285,388	6.0
431350	COLIN L POWELL ES-CATEGORY A-SE												
	1105		0	188,105	3.0	196,407	2.0	281,930	4.0	270,770	3.0	338,345	4.0
	1142		0	49,048	2.0	51,784	2.0	58,088	2.0	25,313	1.0	58,873	2.0
	2000		0	4,135	0.0	2,156	0.0	874	0.0	1,633	0.0	1,425	0.0
	2021		0	2,184	0.0	2,376	0.0	0	0.0	1,514	0.0	1,625	0.0
	4000		0	-36	0.0	41	0.0	5,211	0.0	498	0.0	529	0.0
	4001		0	36	0.0	34	0.0	0	0.0	418	0.0	445	0.0
	4007		0	0	0.0	0	0.0	0	0.0	788	0.0	1,050	0.0
	COLIN L POWELL ES-CATEGORY A-SE Total		0	243,472	5.0	252,798	4.0	346,103	6.0	300,935	4.0	402,292	6.0
431351	COLIN L POWELL ES-CATEGORY B-SE												
	1105		0	211,395	5.0	254,489	4.0	402,399	5.0	394,852	5.0	388,772	5.0
	1142		0	147,456	6.0	148,698	3.0	142,011	5.0	139,208	5.0	143,490	5.0
	1161		0	41,144	1.0	70,708	1.0	72,004	2.0	66,722	2.0	67,554	2.0
	1162		0	0	0.0	0	0.0	0	0.0	0	0.0	25,701	1.0
	4000		0	1,716	0.0	1,304	0.0	5,246	0.0	1,003	0.0	1,096	0.0
	4001		0	69	0.0	51	0.0	140	0.0	842	0.0	921	0.0
	4007		0	0	0.0	0	0.0	267	0.0	0	0.0	0	0.0
	COLIN L POWELL ES-CATEGORY B-SE Total		0	401,780	12.0	475,249	8.0	622,066	12.0	602,626	12.0	627,534	13.0
431500	COLIN L POWELL ES-LIBRARY SERVICES												
	1123		0	93,409	1.0	95,989	1.0	97,639	1.0	99,304	1.0	99,304	1.0
	COLIN L POWELL ES-LIBRARY SERVICES Total		0	93,409	1.0	95,989	1.0	97,639	1.0	99,304	1.0	99,304	1.0
431600	COLIN L POWELL ES-STUDENT ACTIVITIES												
	2502		0	2,590	0.0	2,589	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	COLIN L POWELL ES-STUDENT ACTIVITIES Total		0	2,590	0.0	2,589	0.0	2,616	0.0	2,642	0.0	2,642	0.0
431700	COLIN L POWELL ES-CUSTODIAL SERVICES												
	1240		0	223,165	5.5	220,500	5.5	230,326	5.5	237,826	5.5	234,780	6.0
	1500		0	3,119	0.0	2,952	0.0	5,549	0.0	704	0.0	829	0.0
	1501		0	404	0.0	237	0.0	877	0.0	1,520	0.0	1,659	0.0
	2003		0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0
	3000		0	1,918	0.0	1,016	0.0	292	0.0	5,443	0.0	0	0.0
	4000		0	468	0.0	1,272	0.0	588	0.0	-21,708	0.0	0	0.0
	4002		0	41	0.0	158	0.0	112	0.0	0	0.0	0	0.0
	4003		0	144	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	4005		0	14,932	0.0	16,624	0.0	16,041	0.0	37,957	0.0	16,537	0.0
	4020		0	15	0.0	33	0.0	0	0.0	0	0.0	0	0.0
	4021		0	936	0.0	808	0.0	983	0.0	0	0.0	0	0.0
	4041		0	2,293	0.0	298	0.0	0	0.0	0	0.0	0	0.0
	COLIN L POWELL ES-CUSTODIAL SERVICES Total		0	247,436	5.5	243,908	5.5	254,770	5.5	261,786	5.5	253,805	6.0
431802	COLIN L POWELL ES-INTERV SVC (IDEA) YR 3												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1106	TCHR READING	0	0	12,332	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	1,808	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	690	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	137	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	947	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	117	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	COLIN L POWELL ES-INTERV SVC (IDEA) YR 3 Total	0	0	16,031	0.0	0	0.0	0	0.0	0	0.0	0	0.0
431854	COLIN L POWELL ES- CAT A (IDEA) YR 3												
1105	TCHR SPECIAL ED	0	0	64,426	1.0	69,079	1.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	9,477	0.0	11,274	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,620	0.0	4,311	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	718	0.0	850	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,867	0.0	5,285	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	614	0.0	656	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	3,957	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	264	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	COLIN L POWELL ES- CAT A (IDEA) YR 3 Total	0	0	87,942	1.0	91,454	1.0	0	0.0	0	0.0	0	0.0
431855	COLIN L POWELL ES- CAT B (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	1.0	61,288	1.0	73,898	1.0
	COLIN L POWELL ES- CAT B (IDEA) YR3 Total	0	0	0	0.0	0	0.0	0	1.0	61,288	1.0	73,898	1.0
	COLIN L POWELL ELEMENTARY Total	875	957	5,847,662	89.2	6,305,220	88.3	6,586,330	92.3	6,593,591	94.9	7,131,814	103.1
0432	MOUNTAIN VIEW ALT HS												
MEM	MOUNTAIN VIEW SCHOOL-MEMBERSHIP												
D	Special Ed/Alt	267	264	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNTAIN VIEW SCHOOL-MEMBERSHIP Total	267	264	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNTAIN VIEW ALT HS Total	267	264	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNTAIN VIEW HS												
432000	MOUNTAIN VIEW HS-ADMINISTRATION												
1090	TECHNICIAN	0	0	72,443	1.0	74,890	1.0	78,163	1.0	79,267	1.0	79,267	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	69,683	1.0
2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	30,488	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	1,614	0.0	1,614	0.0	1,630	0.0	2,101	0.0	2,079	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNTAIN VIEW HS-ADMINISTRATION Total	0	0	74,488	1.0	76,504	1.0	110,282	1.0	81,368	1.0	151,029	2.0
432100	MOUNTAIN VIEW HS												
1022	PRINCIPAL HS	0	0	0	0.0	0	0.0	0	0.0	167,003	1.0	167,003	1.0
1024	PRINCIPAL ALT HS	0	0	137,710	1.0	141,153	1.0	130,804	1.0	0	0.0	0	0.0
1042	ASST PRINCIPAL HS	0	0	228,026	2.0	188,577	2.0	336,040	2.0	223,839	2.0	223,839	2.0
1046	STUDENT SERVICES DIRECTOR	0	0	100,729	1.0	103,791	1.0	110,427	1.0	120,984	1.0	120,984	1.0
1091	SAFETY/SECURTY SPEC	0	0	69,997	1.0	71,747	1.0	75,742	1.0	77,961	1.0	79,301	1.0
1092	CAREER CENTER SPEC	0	0	0	0.0	39,365	0.0	46,184	0.0	52,901	0.0	0	0.0
1094	SAFETY/SECURTY ASST	0	0	27,441	1.5	28,555	1.5	63,717	1.5	76,010	1.5	57,876	1.5
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	44,618	0.0	0	0.0
1119	SCHOOL COUNS SVS MS/HS	0	0	183,903	2.0	188,475	1.0	196,859	2.0	203,808	1.0	134,125	1.0
1123	LIBRARIAN	0	0	87,989	1.0	92,895	1.0	98,690	1.0	103,880	1.0	103,880	1.0
1133	TCHR ALTERNATIVE ED	0	0	2,179,300	29.8	1,834,855	23.4	2,018,114	27.4	1,744,776	22.7	1,935,857	22.4
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	477,568	5.7	467,597	5.8
1141	INSTRL ASSIST GENRL	0	0	0	0.0	37,691	0.0	0	0.0	0	0.0	0	0.0
1202	OFFICE ASSIST SEC	0	0	210,800	4.0	214,947	4.0	228,755	4.0	235,447	4.0	237,164	4.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	257	0.0	251	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	520	0.0	509	0.0
1522	BUS DRVR - FIELD TRIP	0	0	796	0.0	1,370	0.0	2,586	0.0	894	0.0	0	0.0
2000	HRLY TEACHER	0	0	88	0.0	20,736	0.0	720	0.0	149,570	0.0	127,388	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	31,070	0.0
2020	SUBS SICK/PERSNL LV	0	0	23,400	0.0	19,974	0.0	52,988	0.0	34,936	0.0	34,843	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	6,501	0.0	4,285	0.0	4,328	0.0	4,371	0.0	4,284	0.0
4000	INSTRUCTL SUPPLIES	0	0	52,284	0.0	40,991	0.0	56,861	0.0	50,265	0.0	9,715	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4001	TEXTBOOKS	0	0	14,111	0.0	9,901	0.0	9,333	0.0	17,756	0.0	17,545	0.0
4002	GEN OFFICE SUPPLIES	0	0	300	0.0	499	0.0	677	0.0	1,591	0.0	1,568	0.0
4003	COMPUTER SUPPLIES	0	0	1,285	0.0	596	0.0	2,453	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	135	0.0	75	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	51	0.0	237	0.0	233	0.0
4007	ADDL EQUIP <\$5000	0	0	22,441	0.0	4,266	0.0	7,132	0.0	76,384	0.0	0	0.0
4010	LIBRARY MATERIALS/SUPPLIES	0	0	7,770	0.0	7,732	0.0	9,344	0.0	9,374	0.0	9,374	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	4,454	0.0	1,498	0.0	7,765	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	596	0.0
4021	MAINTENANCE SUPPS	0	0	635	0.0	296	0.0	334	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	0	0.0	11,480	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	63,128	0.0	2,294	0.0	3,376	0.0	14,534	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	358	0.0	0	0.0	1,087	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	255	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	5,029	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	595	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	234	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	432	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	10,099	0.0	121,567	0.0	6,159	0.0	45,430	0.0	0	0.0
	MOUNTAIN VIEW HS Total	0	0	3,434,827	43.3	3,178,059	35.9	3,475,689	40.9	3,946,701	40.8	3,765,001	40.7
432200	MOUNTAIN VIEW HS CAREER/TECH EDU												
4000	INSTRUCTL SUPPLIES	0	0	708	0.0	340	0.0	463	0.0	377	0.0	281	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	2,048	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	47	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNTAIN VIEW HS CAREER/TECH EDU Total	0	0	756	0.0	340	0.0	463	0.0	2,425	0.0	281	0.0
432206	MOUNTAIN VIEW HS-TSA												
2011	HRLY PARENT LIAISON	0	0	14,343	0.0	6,223	0.0	0	0.0	7,913	0.0	0	0.0
	MOUNTAIN VIEW HS-TSA Total	0	0	14,343	0.0	6,223	0.0	0	0.0	7,913	0.0	0	0.0
432217	MOUNTAIN VIEW HS-SB STAFF DEV												
2030	SUBS TRAINING	0	0	843	0.0	1,097	0.0	798	0.0	818	0.0	821	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	373	0.0	299	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	282	0.0	4,500	0.0	1,214	0.0	1,516	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	4,009	0.0	3,186	0.0	2,412	0.0	10,172	0.0	571	0.0
	MOUNTAIN VIEW HS-SB STAFF DEV Total	0	0	5,134	0.0	9,156	0.0	4,723	0.0	12,506	0.0	1,392	0.0
432251	MOUNTAIN VIEW ALT HS-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	105,755	1.0	84,704	1.0	84,704	1.0
	MOUNTAIN VIEW ALT HS-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	105,755	1.0	84,704	1.0	84,704	1.0
432349	MOUNTAIN VIEW HS-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	254,086	2.0	152,448	2.0	172,691	2.0	201,989	2.0	183,482	2.0
1142	INSTRL ASSIST SP ED	0	0	36,868	1.0	0	1.0	38,831	1.0	39,611	1.0	39,672	1.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	570	0.0	570	0.0
2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	354	0.0	350	0.0
4000	INSTRUCTL SUPPLIES	0	0	496	0.0	1,530	0.0	1,356	0.0	536	0.0	478	0.0
4001	TEXTBOOKS	0	0	51	0.0	50	0.0	0	0.0	385	0.0	402	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	119	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	130	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MOUNTAIN VIEW HS-CATEGORY A-SE Total	0	0	291,631	3.0	154,148	3.0	212,904	3.0	243,445	3.0	224,954	3.0
432400	MOUNTAIN VIEW HS-SCH COUNSELING SVS												
1118	TCHR INSTRL SUPPORT	0	0	67,244	0.5	71,297	0.5	77,902	0.5	88,020	1.0	88,020	1.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,237	0.0
	MOUNTAIN VIEW HS-SCH COUNSELING SVS Total	0	0	67,244	0.5	71,297	0.5	77,902	0.5	88,020	1.0	113,257	1.0
432450	MOUNTAIN VIEW-PROJECT OPPORTUNITY												
1119	SCHOOL COUNS SVS MS/HS	0	0	86,769	0.5	90,803	0.5	95,984	0.5	100,855	0.5	66,013	0.5
	MOUNTAIN VIEW-PROJECT OPPORTUNITY Total	0	0	86,769	0.5	90,803	0.5	95,984	0.5	100,855	0.5	66,013	0.5
432700	MOUNTAIN VIEW-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	179,768	4.0	182,285	4.0	192,665	4.0	185,692	4.0	174,484	4.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1500		0	0	1,694	0.0	2,813	0.0	3,281	0.0	2,883	0.0	553	0.0
	1501		0	0	954	0.0	706	0.0	2,627	0.0	1,106	0.0	1,106	0.0
	2003		0	0	0	0.0	1,740	0.0	-1,740	0.0	0	0.0	0	0.0
	3000		0	0	872	0.0	3,101	0.0	1,959	0.0	8,341	0.0	0	0.0
	MOUNTAIN VIEW-CUSTODIAL SERVICES Total		0	0	183,289	4.0	190,645	4.0	198,791	4.0	198,022	4.0	176,143	4.0
432854	MOUNTAIN VIEW HS- CAT A (IDEA) YR 3													
	1105		0	0	78,373	1.0	100,258	1.0	105,982	1.0	92,519	1.0	111,556	1.0
	3500		0	0	11,489	0.0	16,362	0.0	16,618	0.0	0	0.0	0	0.0
	3501		0	0	4,389	0.0	6,256	0.0	6,634	0.0	0	0.0	0	0.0
	3504		0	0	870	0.0	1,233	0.0	1,272	0.0	0	0.0	0	0.0
	3520		0	0	5,919	0.0	7,572	0.0	8,007	0.0	0	0.0	0	0.0
	3540		0	0	745	0.0	952	0.0	1,007	0.0	0	0.0	0	0.0
	3561		0	0	4,968	0.0	6,242	0.0	6,460	0.0	0	0.0	0	0.0
	3566		0	0	303	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	MOUNTAIN VIEW HS- CAT A (IDEA) YR 3 Total		0	0	107,055	1.0	139,274	1.0	146,390	1.0	92,519	1.0	111,556	1.0
	MOUNTAIN VIEW HS Total		0	0	4,365,897	54.3	4,016,810	46.9	4,428,883	51.9	4,858,478	52.3	4,694,330	53.2
0433	CENTREVILLE ELEMENTARY													
MEM	CENTREVILLE ELEM-MEMBERSHIP													
	A		18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B		779	697	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D		69	96	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE ELEM-MEMBERSHIP Total		866	811	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
433000	CENTREVILLE ELEM.-ADMINISTRATION													
	1020		0	0	140,521	1.0	132,688	1.0	139,653	1.0	144,107	1.0	144,107	1.0
	1040		0	0	207,014	2.0	209,367	2.0	220,425	2.0	213,745	2.0	213,745	2.0
	1200		0	0	195,259	5.5	198,619	5.5	203,135	5.0	212,520	5.0	213,878	5.0
	1500		0	0	0	0.0	26	0.0	0	0.0	1,841	0.0	731	0.0
	1501		0	0	0	0.0	52	0.0	0	0.0	1,658	0.0	1,484	0.0
	2000		0	0	400	0.0	0	0.0	0	0.0	-235	0.0	0	0.0
	2002		0	0	666	0.0	139	0.0	722	0.0	1,429	0.0	974	0.0
	4000		0	0	0	0.0	0	0.0	5,096	0.0	261	0.0	0	0.0
	4002		0	0	0	0.0	0	0.0	15	0.0	200	0.0	200	0.0
	4006		0	0	0	0.0	0	0.0	0	0.0	167	0.0	150	0.0
	6060		0	0	0	0.0	30	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE ELEM.-ADMINISTRATION Total		0	0	543,859	8.5	540,922	8.5	569,047	8.0	575,693	8.0	575,268	8.0
433100	CENTREVILLE ES-GENERAL INSTRUCTION													
	1100		0	0	307,096	4.0	319,881	4.0	420,321	4.0	355,359	4.0	356,387	4.0
	1101		0	0	2,085,583	31.5	2,252,017	31.5	2,188,500	30.5	2,356,288	29.0	2,362,851	28.0
	1102		0	0	354,792	6.8	398,563	6.8	444,116	6.8	468,594	6.8	510,022	6.6
	1106		0	0	76,552	1.0	80,353	1.0	86,290	1.0	91,723	1.0	91,723	1.0
	1118		0	0	236,153	0.0	194,945	0.0	251,916	0.0	199,782	0.0	0	0.0
	1120		0	0	156,391	2.0	163,883	2.0	171,835	2.0	172,791	2.0	173,292	2.0
	1134		0	0	0	0.0	0	0.0	0	0.0	171,783	3.0	205,672	2.5
	1140		0	0	98,957	4.0	94,080	4.0	123,042	4.0	116,765	4.0	120,180	4.0
	1141		0	0	80,886	3.0	81,709	3.0	115,809	2.0	110,392	3.0	82,146	2.0
	1500		0	0	262	0.0	230	0.0	47	0.0	206	0.0	0	0.0
	1501		0	0	1,288	0.0	904	0.0	106	0.0	0	0.0	0	0.0
	1522		0	0	9,740	0.0	10,087	0.0	7,829	0.0	1,848	0.0	0	0.0
	2000		0	0	7,897	0.0	12,118	0.0	2,476	0.0	3,091	0.0	0	0.0
	2007		0	0	10,346	0.0	10,244	0.0	8,904	0.0	8,500	0.0	8,500	0.0
	2020		0	0	82,813	0.0	86,641	0.0	91,257	0.0	80,189	0.0	83,547	0.0
	2022		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030		0	0	0	0.0	0	0.0	-201	0.0	0	0.0	0	0.0
	2516		0	0	0	0.0	0	0.0	0	0.0	4,050	0.0	5,000	0.0
	4000		0	0	19,705	0.0	40,837	0.0	35,003	0.0	43,153	0.0	28,253	0.0
	4001		0	0	39,689	0.0	10,949	0.0	4,606	0.0	16,995	0.0	48,065	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4002	GEN OFFICE SUPPLIES	0	0	1,369	0.0	410	0.0	1,387	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	36	0.0	61	0.0	193	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	8,475	0.0	35	0.0	0	0.0	98	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	106	0.0	3,347	0.0	7	0.0	3,906	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	304	0.0	134	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,820	0.0
4019	SPECIAL FUNCTIONS	0	0	103	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	3,770	0.0	774	0.0	300	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	12,425	0.0	436	0.0	0	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	600	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	400	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,659	0.0	3,981	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	20	0.0	0	0.0	0	0.0	12	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	1,468	0.0	480	0.0	155	0.0	0	0.0
	CENTREVILLE ES-GENERAL INSTRUCTION Total	0	0	3,595,444	52.3	3,765,275	52.3	3,956,614	50.3	4,209,661	52.8	4,077,458	50.1
433201	CENTREVILLE ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	1,334	0.0	131	0.0	1,283	0.0	615	0.0	555	0.0
4002	GEN OFFICE SUPPLIES	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE ES-GIFTED/TALENTED Total	0	0	1,340	0.0	131	0.0	1,283	0.0	615	0.0	555	0.0
433206	CENTREVILLE ES-TOTAL SCHOOL APPROACH												
1500	OVERTIME	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	10,481	0.0	10,828	0.0	8,370	0.0	10,951	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-430	0.0	0	0.0	-3,503	0.0	0	0.0	0	0.0
	CENTREVILLE ES-TOTAL SCHOOL APPROACH Total	0	0	10,059	0.0	10,828	0.0	4,867	0.0	10,951	0.0	0	0.0
433211	CENTREVILLE ES-G/T CENTER												
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	201	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	5,698	0.0	3,696	0.0	2,736	0.0	3,969	0.0	1,821	0.0
4001	TEXTBOOKS	0	0	272	0.0	208	0.0	0	0.0	2,829	0.0	2,137	0.0
	CENTREVILLE ES-G/T CENTER Total	0	0	5,970	0.0	3,904	0.0	2,937	0.0	6,798	0.0	3,958	0.0
433217	CENTREVILLE ELEM.-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	16,129	0.0	2,143	0.0	3,503	0.0	1,614	0.0	1,632	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	58	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	442	0.0	0	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	706	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	3,577	0.0	200	0.0	814	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	6,549	0.0	3,460	0.0	4,977	0.0	824	0.0	835	0.0
	CENTREVILLE ELEM.-SB STAFF DEVELOPMENT Total	0	0	26,960	0.0	6,245	0.0	9,294	0.0	2,496	0.0	2,467	0.0
433251	CENTREVILLE ELEM.-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	CENTREVILLE ELEM.-TECHNOLOGY Total	0	0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
433307	CENTREVILLE ES-PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	158,582	2.0	142,720	2.0	276,714	4.0
1142	INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	40,924	2.0	49,746	2.0	80,701	3.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	14,223	0.0	5,557	0.0	5,459	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,559	0.0	0	0.0	16,000	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	379	0.0	0	0.0	0	0.0
	CENTREVILLE ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	215,692	4.0	198,023	4.0	378,874	7.0
433315	CENTREVILLE ES-PS AUTISM CLASS												
1105	TCHR SPECIAL ED	0	0	158,103	2.0	169,230	2.0	184,724	2.0	196,339	2.0	196,907	2.0
1142	INSTRL ASSIST SP ED	0	0	125,273	4.0	142,767	4.0	123,539	4.0	138,096	4.0	141,459	4.0
1500	OVERTIME	0	0	0	0.0	222	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	327	0.0	142	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	368	0.0	67	0.0	1,158	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	233	0.0	0	0.0	2,043	0.0	3,493	0.0	2,333	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	16	0.0	-16	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	120	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
433328	CENTREVILLE ES-PS AUTISM CLASS Total	0	0	284,425	6.0	312,428	6.0	311,480	6.0	337,912	6.0	340,699	6.0
	CENTREVILLE ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-374	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	374	0.0	2,260	0.0	0	0.0
	CENTREVILLE ES-PTA PTO BOOSTER Total	0	0	0	0.0	0	0.0	374	0.0	1,886	0.0	0	0.0
433350	CENTREVILLE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	232,107	3.0	290,769	4.0	313,918	4.0	279,968	4.0	407,905	5.0
	1142 INSTRL ASSIST SP ED	0	0	39,265	1.0	65,935	2.0	67,623	2.0	122,182	1.0	127,247	4.0
	2000 HRLY TEACHER	0	0	1,108	0.0	0	0.0	0	0.0	5,040	0.0	1,710	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,183	0.0	736	0.0	0	0.0	1,479	0.0	1,697	0.0
	2030 SUBS TRAINING	0	0	0	0.0	54	0.0	790	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	5,103	0.0	5,255	0.0	1,265	0.0	733	0.0	621	0.0
	4001 TEXTBOOKS	0	0	32	0.0	40	0.0	0	0.0	616	0.0	523	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,313	0.0
	CENTREVILLE ES-CATEGORY A-SE Total	0	0	278,798	4.0	362,789	6.0	383,596	6.0	411,067	5.0	541,016	9.0
433351	CENTREVILLE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	349,733	5.0	392,686	5.0	317,078	5.0	292,901	4.0	293,749	4.0
	1142 INSTRL ASSIST SP ED	0	0	207,183	7.0	131,153	5.0	128,282	5.0	130,245	5.0	134,302	5.0
	1161 PUB HLTH TRN ASSIST	0	0	74,841	1.0	58,031	2.0	63,773	2.0	34,640	1.0	35,135	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	15,930	1.0	20,768	1.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,315	0.0	-4	0.0	1,667	0.0	1,371	0.0	844	0.0
	4001 TEXTBOOKS	0	0	81	0.0	89	0.0	0	0.0	816	0.0	709	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	8	0.0	-8	0.0	0	0.0
	CENTREVILLE ES-CATEGORY B-SE Total	0	0	633,162	13.0	597,885	13.0	531,577	13.0	459,965	10.0	464,739	10.0
433500	CENTREVILLE ELEM.-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	76,602	1.0	80,674	1.0	86,737	1.0	92,622	1.0	92,622	1.0
	CENTREVILLE ELEM.-LIBRARY SERVICES Total	0	0	76,602	1.0	80,674	1.0	86,737	1.0	92,622	1.0	92,622	1.0
433600	CENTREVILLE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	CENTREVILLE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
433700	CENTREVILLE ELEM.-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	184,006	5.5	204,123	5.5	218,187	5.5	227,402	5.5	230,063	5.5
	1500 OVERTIME	0	0	4,912	0.0	3,895	0.0	3,264	0.0	3,345	0.0	760	0.0
	1501 OVERBASE SALARIES	0	0	3,233	0.0	2,201	0.0	2,158	0.0	1,520	0.0	1,520	0.0
	2003 HRLY CUSTODIAN	0	0	13,490	0.0	1,504	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	2,306	0.0	-726	0.0	-1,765	0.0	1,403	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	49	0.0	158	0.0	0	0.0	2,571	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	91	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	71	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	4,220	0.0	13,509	0.0	14,037	0.0	16,802	0.0	14,643	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	35	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,245	0.0	4,840	0.0	5,226	0.0	0	0.0	0	0.0
	CENTREVILLE ELEM.-CUSTODIAL SERVICES Total	0	0	213,489	5.5	229,766	5.5	241,107	5.5	253,043	5.5	246,986	5.5
433854	CENTREVILLE ES-CAT A (IDEA) YR3												
	1142 INSTRL ASSIST SP ED	0	0	33,543	1.0	35,525	1.0	36,586	1.0	31,260	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	4,910	0.0	5,798	0.0	5,737	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	1,876	0.0	2,217	0.0	2,290	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	372	0.0	437	0.0	439	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	2,249	0.0	2,443	0.0	2,520	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	318	0.0	338	0.0	348	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	10,755	0.0	10,521	0.0	10,761	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	725	0.0	676	0.0	695	0.0	0	0.0	0	0.0
	CENTREVILLE ES-CAT A (IDEA) YR3 Total	0	0	54,747	1.0	57,954	1.0	59,375	1.0	31,260	1.0	0	0.0
433855	CENTREVILLE ES-CAT B (IDEA) YR3												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1105	TCHR SPECIAL ED	0	0	82,076	1.0	86,152	1.0	92,517	1.0	81,560	1.0	98,342	1.0
	3500	VRS RETIREMENT	0	0	12,032	0.0	14,060	0.0	14,507	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,596	0.0	5,376	0.0	5,792	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	911	0.0	1,060	0.0	1,110	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	5,848	0.0	6,133	0.0	6,602	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	780	0.0	818	0.0	879	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
		CENTREVILLE ES-CAT B (IDEA) YR3 Total	0	0	122,892	1.0	131,257	1.0	139,786	1.0	81,560	1.0	98,342	1.0
		CENTREVILLE ELEMENTARY Total	866	811	5,948,729	93.3	6,201,043	95.3	6,620,064	96.8	6,783,009	95.3	6,932,439	98.6
0436		CENTRE RIDGE ELEMENTARY												
	MEM	CENTRE RIDGE ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	686	683	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	76	75	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CENTRE RIDGE ELEM-MEMBERSHIP Total	780	776	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
436000		CENTRE RIDGE ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	127,046	1.0	130,222	1.0	128,225	1.0	144,107	1.0	144,107	1.0
	1040	ASST PRINCIPAL ES	0	0	223,649	2.0	221,507	2.0	215,250	2.0	228,936	2.0	228,936	2.0
	1200	OFFICE ASSIST ES	0	0	201,053	6.5	207,412	6.5	220,149	5.5	236,097	5.5	250,057	5.5
	1500	OVERTIME	0	0	0	0.0	50	0.0	40	0.0	860	0.0	722	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	32	0.0	1,511	0.0	1,465	0.0
	2000	HRLY TEACHER	0	0	76	0.0	2,211	0.0	936	0.0	-304	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	2,511	0.0	182	0.0	494	0.0	1,930	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,701	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	152	0.0	148	0.0
		CENTRE RIDGE ES-ADMINISTRATION Total	0	0	554,335	9.5	561,584	9.5	565,126	8.5	616,190	8.5	626,609	8.5
436100		CENTRE RIDGE ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	310,221	6.0	327,028	5.0	351,586	4.0	380,303	5.0	381,404	5.0
	1101	TCHR ES (1-6)	0	0	2,106,111	36.5	1,995,930	36.5	2,387,133	35.5	2,240,623	31.0	2,315,931	30.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	347,970	7.8	359,853	7.4	385,136	7.2	407,825	7.2	449,076	6.8
	1106	TCHR READING	0	0	85,082	1.0	90,370	1.0	95,670	1.0	100,267	1.0	100,267	1.0
	1118	TCHR INSTRL SUPPORT	0	0	412,433	0.0	346,954	0.0	145,163	0.0	166,485	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	149,358	2.0	121,800	2.0	130,796	1.5	152,726	1.5	119,429	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	382,673	4.5	383,780	4.5
	1140	INSTRUCTL ASSIST K	0	0	123,934	6.0	130,344	5.0	136,455	4.0	146,700	5.0	150,682	5.0
	1141	INSTRL ASSIST GENRL	0	0	74,065	3.0	77,343	2.0	88,454	2.0	81,278	2.0	81,339	2.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	24	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,677	0.0	4,311	0.0	5,603	0.0	426	0.0	0	0.0
	2000	HRLY TEACHER	0	0	3,375	0.0	5,750	0.0	4,603	0.0	12,713	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	15,836	0.0	16,074	0.0	17,871	0.0	7,285	0.0	7,286	0.0
	2020	SUBS SICK/PERSNL LV	0	0	85,351	0.0	119,273	0.0	94,012	0.0	83,140	0.0	80,698	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	288	0.0	266	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	55,745	0.0	69,456	0.0	61,617	0.0	54,129	0.0	27,741	0.0
	4001	TEXTBOOKS	0	0	14,733	0.0	15,216	0.0	3,926	0.0	29,979	0.0	46,911	0.0
	4002	GEN OFFICE SUPPLIES	0	0	1,225	0.0	470	0.0	1,123	0.0	35	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	130	0.0	91	0.0	59	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	2,486	0.0	-1,858	0.0	183	0.0	34	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	1,108	0.0	396	0.0	2,071	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	1,346	0.0	434	0.0	6,563	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,825	0.0	1,784	0.0
	4021	MAINTENANCE SUPPS	0	0	414	0.0	448	0.0	289	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	234	0.0	228	0.0	956	0.0	2,746	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	284	0.0	0	0.0	0	0.0	1	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	0	0.0
	5541 COPIER RENTAL	0	0	2,124	0.0	4,248	0.0	4,248	0.0	4,248	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	1,088	0.0	94	0.0	3,277	0.0	740	0.0	0	0.0
	CENTRE RIDGE ES-GENERAL INSTRUCTION Total	0	0	3,799,330	62.3	3,684,542	58.9	3,927,059	55.2	4,264,754	57.2	4,151,328	55.8
436201	CENTRE RIDGE ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	1,869	0.0	499	0.0	231	0.0	1,344	0.0	549	0.0
	4002 GEN OFFICE SUPPLIES	0	0	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CENTRE RIDGE ES-GIFTED/TALENTED Total	0	0	1,908	0.0	499	0.0	231	0.0	1,344	0.0	549	0.0
436206	CENTRE RIDGE ES-TOTAL SCH APPROACH												
	2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	19,373	0.0	20,424	0.0	21,543	0.0	23,284	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-8,843	0.0	-9,099	0.0	-9,970	0.0	0	0.0	0	0.0
	CENTRE RIDGE ES-TOTAL SCH APPROACH Total	0	0	10,530	0.0	11,325	0.0	11,573	0.0	23,284	0.0	0	0.0
436211	CENTRE RIDGE ES-GIFTED/TALENTED CTR												
	4000 INSTRUCTL SUPPLIES	0	0	399	0.0	167	0.0	0	0.0	3,326	0.0	1,499	0.0
	4001 TEXTBOOKS	0	0	1,070	0.0	3,335	0.0	2,261	0.0	1,949	0.0	1,760	0.0
	CENTRE RIDGE ES-GIFTED/TALENTED CTR Total	0	0	1,469	0.0	3,502	0.0	2,261	0.0	5,275	0.0	3,259	0.0
436217	CENTRE RIDGE ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	6,664	0.0	3,522	0.0	2,620	0.0	1,742	0.0	1,663	0.0
	5022 PROFL DEVELOPMENT	0	0	4,821	0.0	995	0.0	411	0.0	1,086	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	865	0.0	845	0.0
	CENTRE RIDGE ES-SB STAFF DEVELOPMENT Total	0	0	11,486	0.0	4,517	0.0	3,031	0.0	3,693	0.0	2,508	0.0
436224	CENTRE RIDGE ES-INTERV SCHOOL IMPROVE												
	2000 HRLY TEACHER	0	0	11,000	0.0	9,235	0.0	0	0.0	0	0.0	0	0.0
	CENTRE RIDGE ES-INTERV SCHOOL IMPROVE Total	0	0	11,000	0.0	9,235	0.0	0	0.0	0	0.0	0	0.0
436251	CENTRE RIDGE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	79,585	1.0	81,973	1.0	86,381	1.0	89,862	1.0	89,862	1.0
	CENTRE RIDGE ES-TECHNOLOGY Total	0	0	79,585	1.0	81,973	1.0	86,381	1.0	89,862	1.0	89,862	1.0
436307	CENTRE RIDGE ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	144,195	2.0	127,386	2.0	145,430	2.0	152,026	2.0	152,466	2.0
	1142 INSTRL ASSIST SP ED	0	0	13,558	0.0	47,788	2.0	43,658	2.0	52,646	2.0	54,444	2.0
	1144 INSTRL ASSIST SP PRG	0	0	31,636	2.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,588	0.0	2,216	0.0	1,532	0.0	4,889	0.0	2,836	0.0
	4002 GEN OFFICE SUPPLIES	0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	32	0.0	77	0.0	0	0.0	161	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	1,805	0.0	0	0.0	4,495	0.0	0	0.0
	CENTRE RIDGE ES-PRESCHOOL Total	0	0	193,017	4.0	179,272	4.0	190,620	4.0	214,218	4.0	209,746	4.0
436328	CENTRE RIDGE ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	1,862	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CENTRE RIDGE ES-PTA PTO BOOSTER Total	0	0	1,862	0.0	0	0.0	0	0.0	0	0.0	0	0.0
436350	CENTRE RIDGE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	185,606	3.0	272,180	4.0	335,370	5.0	401,128	4.0	323,569	4.0
	1142 INSTRL ASSIST SP ED	0	0	64,646	3.0	89,958	4.0	100,385	4.0	81,640	4.0	133,906	5.0
	2000 HRLY TEACHER	0	0	363	0.0	0	0.0	0	0.0	3,194	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	4,131	0.0	4,111	0.0	2,528	0.0	1,559	0.0	1,266	0.0
	4000 INSTRUCTL SUPPLIES	0	0	208	0.0	1,329	0.0	2,872	0.0	1,242	0.0	553	0.0
	4001 TEXTBOOKS	0	0	44	0.0	280	0.0	0	0.0	549	0.0	465	0.0
	4002 GEN OFFICE SUPPLIES	0	0	24	0.0	33	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	190	0.0	1,313	0.0	1,313	0.0
	CENTRE RIDGE ES-CATEGORY A-SE Total	0	0	255,022	6.0	367,892	8.0	441,345	9.0	490,624	8.0	462,497	9.0
436351	CENTRE RIDGE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	324,656	6.0	309,119	5.0	410,725	6.0	362,741	5.0	297,000	4.0
	1142 INSTRL ASSIST SP ED	0	0	146,746	4.0	129,338	5.0	140,411	5.0	124,992	4.0	98,202	3.0
	1161 PUB HLTH TRN ASSIST	0	0	23,114	1.0	24,923	1.0	48,560	2.0	23,281	2.0	58,412	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	27,607	1.0	29,327	1.0	29,535	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,241	0.0	2,915	0.0	1,518	0.0	4,170	0.0	738	0.0
4001	TEXTBOOKS	0	0	81	0.0	76	0.0	0	0.0	789	0.0	620	0.0
4005	CUSTODIAL SUPPLIES	0	0	48	0.0	26	0.0	61	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	61	0.0	0	0.0	1,467	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	87	0.0	174	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	CENTRE RIDGE ES-CATEGORY B-SE Total	0	0	495,958	11.0	466,515	11.0	630,523	14.0	545,299	12.0	484,507	10.0
436500	CENTRE RIDGE ES-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	59,862	1.0	62,701	1.0	67,697	1.0	88,161	1.0	88,161	1.0
	CENTRE RIDGE ES-LIBRARY SERVICES Total	0	0	59,862	1.0	62,701	1.0	67,697	1.0	88,161	1.0	88,161	1.0
436600	CENTRE RIDGE ES-STUDENT ACTIVITIES												
2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	CENTRE RIDGE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
436700	CENTRE RIDGE ES-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	167,213	5.5	178,518	5.5	190,889	5.5	200,470	5.5	184,206	5.0
1500	OVERTIME	0	0	3,259	0.0	2,759	0.0	2,923	0.0	3,455	0.0	691	0.0
1501	OVERBASE SALARIES	0	0	924	0.0	1,220	0.0	1,894	0.0	1,520	0.0	1,382	0.0
3000	COMMUNITY USE	0	0	817	0.0	-760	0.0	-4,580	0.0	6,680	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	48	0.0	55	0.0	24	0.0	1,101	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	10,469	0.0	13,398	0.0	11,445	0.0	12,952	0.0	12,700	0.0
4020	TOOLS	0	0	106	0.0	22	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	4,536	0.0	4,177	0.0	3,667	0.0	0	0.0	0	0.0
	CENTRE RIDGE ES-CUSTODIAL SERVICES Total	0	0	187,372	5.5	199,389	5.5	206,290	5.5	226,177	5.5	198,979	5.0
436854	CENTRE RIDGE ES - CAT A (IDEA) YR 3												
1105	TCHR SPECIAL ED	0	0	56,921	1.0	59,822	1.0	64,203	1.0	57,831	1.0	69,730	1.0
3500	VRS RETIREMENT	0	0	8,345	0.0	9,763	0.0	10,067	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,188	0.0	3,733	0.0	4,019	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	632	0.0	736	0.0	770	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,265	0.0	4,443	0.0	4,536	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	541	0.0	568	0.0	610	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	7,253	0.0	13,451	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	497	0.0	986	0.0	0	0.0	0	0.0
	CENTRE RIDGE ES - CAT A (IDEA) YR 3 Total	0	0	79,956	1.0	86,815	1.0	98,643	1.0	57,831	1.0	69,730	1.0
	CENTRE RIDGE ELEMENTARY Total	780	776	5,745,283	101.3	5,722,349	99.9	6,233,396	99.2	6,629,352	98.2	6,390,377	95.3
0437	BULL RUN ELEMENTARY												
MEM	BULL RUN ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	577	571	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	182	146	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	47	62	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BULL RUN ELEM-MEMBERSHIP Total	806	779	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BULL RUN ELEMENTARY Total	806	779	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
437000	BULL RUN ELEMENTARY-ADMIN												
1020	PRINCIPAL ES	0	0	128,641	1.0	130,487	1.0	134,450	1.0	138,511	1.0	138,511	1.0
1040	ASST PRINCIPAL ES	0	0	77,661	1.0	115,047	1.0	94,257	1.0	114,971	1.0	117,931	1.0
1200	OFFICE ASSIST ES	0	0	183,280	5.0	173,146	5.0	216,513	5.0	226,246	5.0	208,501	4.5
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,425	0.0	637	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,289	0.0	1,294	0.0
2000	HRLY TEACHER	0	0	204	0.0	0	0.0	0	0.0	6	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	348	0.0	9,393	0.0	0	0.0	-54	0.0	974	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	-474	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	346	0.0	-567	0.0	17	0.0	-262	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	582	0.0	30	0.0	477	0.0	200	0.0	200	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-524	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	150	0.0	2,108	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	7,218	0.0	2,248	0.0	762	0.0	11,683	0.0	784	0.0
		BULL RUN ELEM - SB STAFF DEVELOPMENT Total	0	0	26,043	0.0	8,075	0.0	6,757	0.0	17,306	0.0	2,261	0.0
437251		BULL RUN ELEM - TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	89,747	1.0	92,821	1.0	72,732	1.0	76,398	1.0	76,398	1.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	490	0.0	0	0.0	0	0.0	0	0.0
		BULL RUN ELEM - TECHNOLOGY Total	0	0	89,747	1.0	93,312	1.0	72,732	1.0	76,398	1.0	76,398	1.0
437328		BULL RUN ELEM -PTA PTO BOOSTER												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	782	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		BULL RUN ELEM -PTA PTO BOOSTER Total	0	0	782	0.0	0	0.0	0	0.0	0	0.0	0	0.0
437350		BULL RUN ES-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	183,517	3.0	196,107	3.0	187,586	3.0	182,781	3.0	304,671	5.0
	1142	INSTRL ASSIST SP ED	0	0	91,514	3.0	92,498	4.0	115,142	4.0	87,286	3.0	147,991	5.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	5,067	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV	0	0	2,562	0.0	100	0.0	0	0.0	1,188	0.0	1,248	0.0
	4000	INSTRUCTL SUPPLIES	0	0	430	0.0	1,304	0.0	2,943	0.0	-971	0.0	611	0.0
	4001	TEXTBOOKS	0	0	771	0.0	39	0.0	0	0.0	501	0.0	514	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,575	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	65	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	7	0.0	0	0.0	0	0.0
		BULL RUN ES-CATEGORY A-SE Total	0	0	278,794	6.0	290,112	7.0	305,678	7.0	276,901	6.0	457,750	10.0
437351		BULL RUN ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	166,524	5.0	222,424	3.0	241,325	4.0	370,482	5.0	304,763	4.0
	1142	INSTRL ASSIST SP ED	0	0	142,914	4.0	145,463	3.0	156,342	4.0	177,107	5.0	150,038	4.0
	1161	PUB HLTH TRN ASSIST	0	0	14,519	1.0	23,369	1.0	34,159	1.0	28,289	1.0	29,206	1.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	24,494	1.0	26,182	1.0	27,607	1.0	24,428	1.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	500	0.0	1,370	0.0	561	0.0	3,891	0.0	706	0.0
	4001	TEXTBOOKS	0	0	1,017	0.0	46	0.0	0	0.0	682	0.0	594	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
		BULL RUN ES-CATEGORY B-SE Total	0	0	349,969	11.0	418,855	8.0	459,994	10.0	605,569	12.0	485,307	9.0
437500		BULL RUN ELEM - LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	92,284	1.0	95,804	1.0	99,726	1.0	102,283	1.0	102,283	1.0
		BULL RUN ELEM - LIBRARY SERVICES Total	0	0	92,284	1.0	95,804	1.0	99,726	1.0	102,283	1.0	102,283	1.0
437600		BULL RUN ELEM - STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		BULL RUN ELEM - STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
437700		BULL RUN ELEM-PLANT OPS												
	1240	CUSTODIAN	0	0	195,035	5.0	207,385	5.0	226,310	5.0	233,864	5.0	252,439	5.5
	1500	OVERTIME	0	0	2,005	0.0	2,006	0.0	2,529	0.0	2,852	0.0	760	0.0
	1501	OVERBASE SALARIES	0	0	967	0.0	1,324	0.0	1,477	0.0	1,383	0.0	1,520	0.0
	3000	COMMUNITY USE	0	0	-2,380	0.0	-2,875	0.0	-2,530	0.0	2,336	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-32,013	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	368	0.0	224	0.0	62	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	13,012	0.0	7,796	0.0	11,109	0.0	46,877	0.0	13,117	0.0
	4020	TOOLS	0	0	130	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	4,349	0.0	4,333	0.0	4,165	0.0	0	0.0	0	0.0
		BULL RUN ELEM-PLANT OPS Total	0	0	213,486	5.0	220,193	5.0	243,129	5.0	255,299	5.0	267,836	5.5
437854		BULL RUN ES- CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	94,769	1.0	98,743	1.0	104,064	1.0	59,216	1.0	71,400	1.0
	3500	VRS RETIREMENT	0	0	13,879	0.0	16,099	0.0	16,317	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	5,302	0.0	6,155	0.0	6,514	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,051	0.0	1,213	0.0	1,249	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	7,213	0.0	7,519	0.0	7,982	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	899	0.0	937	0.0	989	0.0	0	0.0	0	0.0
	3561	KAISER	0	0	6,186	0.0	6,236	0.0	6,460	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	380	0.0	397	0.0	409	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	BULL RUN ES- CAT A (IDEA) YR 3 Total	0	0	129,679	1.0	137,300	1.0	143,985	1.0	59,216	1.0	71,400	1.0
	BULL RUN ELEMENTARY Total	0	0	5,278,798	83.3	5,321,548	82.1	5,430,641	82.1	5,731,973	84.3	5,710,883	84.1
	REGION 4 Total	38,261	38,576	252,046,960	3,738.2	258,588,641	3,747.0	271,364,835	3,804.5	283,983,334	3,868.0	285,162,526	3,928.3
R5	REGION 5												
	0027 MCNAIR UPPER ELEMENTARY												
	MEM MCNAIR UPPER ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	0	414	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	233	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	0	26	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MCNAIR UPPER ELEM-MEMBERSHIP Total	0	673	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MCNAIR UPPER ELEMENTARY Total	0	673	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MCNAIR UPPER ELEMENTARY SCHOOL												
	027000 MCNAIR UPPER ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	0	0.0	0	0.0	0	0.0	131,638	0.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	101,649	1.0
	1200 OFFICE ASSIST ES	0	0	0	0.0	0	0.0	0	0.0	38,988	0.0	165,674	4.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	446	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	905	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	106,048	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	2,400	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	92	0.0
	MCNAIR UPPER ES-ADMINISTRATION Total	0	0	0	0.0	0	0.0	0	0.0	279,074	0.0	415,919	6.0
	027100 MCNAIR UPPER ES-GENERAL INSTRUCTION												
	1101 TCHR ES (1-6)	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,202,235	18.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	0	0.0	0	0.0	0	0.0	0	0.0	360,671	5.4
	1106 TCHR READING	0	0	0	0.0	0	0.0	0	0.0	0	0.0	66,594	1.0
	1120 SCHOOL COUNS SVS ES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	99,891	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	166,977	2.5
	1141 INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	58,412	2.0
	2007 HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	7,286	0.0
	2020 SUBS SICK/PERSNL LV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	48,744	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	36,946	0.0	17,470	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	74,022	0.0	31,530	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	7,208	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,619	0.0
	MCNAIR UPPER ES-GENERAL INSTRUCTION Total	0	0	0	0.0	0	0.0	0	0.0	118,175	0.0	2,066,429	30.4
	027201 MCNAIR UPPER ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	339	0.0
	MCNAIR UPPER ES-GIFTED/TALENTED Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	339	0.0
	027211 MCNAIR UPPER ES-G/T CENTER												
	1101 TCHR ES (1-6)	0	0	0	0.0	0	0.0	0	0.0	0	0.0	601,118	9.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	12,477	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	14,643	0.0
	MCNAIR UPPER ES-G/T CENTER Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	628,238	9.0
	027217 MCNAIR UPPER ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,135	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	674	0.0
	MCNAIR UPPER ES-SB STAFF DEVELOPMENT Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,809	0.0
	027251 MCNAIR UPPER ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	0	0.0	0	0.0	0	0.0	14,135	0.0	79,072	1.0
	MCNAIR UPPER ES-TECHNOLOGY Total	0	0	0	0.0	0	0.0	0	0.0	14,135	0.0	79,072	1.0
	027350 MCNAIR UPPER ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	133,582	2.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	58,412	2.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	0	0.0	570	0.0
2021	SUBS OFFICL/VAC LV		0	0	0	0.0	0	0.0	0	0.0	0	0.0	530	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	214	0.0
4001	TEXTBOOKS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	180	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
	MCNAIR UPPER ES-CATEGORY A-SE Total		0	0	0	0.0	0	0.0	0	0.0	0	0.0	194,013	4.0
027351	MCNAIR UPPER ES-CATEGORY B-SE													
1105	TCHR SPECIAL ED		0	0	0	0.0	0	0.0	0	0.0	0	0.0	200,373	3.0
1142	INSTRL ASSIST SP ED		0	0	0	0.0	0	0.0	0	0.0	0	0.0	58,412	2.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	422	0.0
4001	TEXTBOOKS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	355	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,070	0.0
	MCNAIR UPPER ES-CATEGORY B-SE Total		0	0	0	0.0	0	0.0	0	0.0	0	0.0	261,632	5.0
027500	MCNAIR UPPER ES-LIBRARY SERVICES													
1123	LIBRARIAN		0	0	0	0.0	0	0.0	0	0.0	26,553	0.0	73,834	1.0
2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	8,318	0.0	0	0.0
4009	LIBRARY COLLECTIONS		0	0	0	0.0	0	0.0	0	0.0	288,705	0.0	0	0.0
	MCNAIR UPPER ES-LIBRARY SERVICES Total		0	0	0	0.0	0	0.0	0	0.0	323,576	0.0	73,834	1.0
027600	MCNAIR UPPER ES STUDENT ACTIVITIES													
2502	EXTRA DUTY SUPPLEMENT		0	0	0	0.0	0	0.0	0	0.0	2,616	0.0	0	0.0
	MCNAIR UPPER ES STUDENT ACTIVITIES Total		0	0	0	0.0	0	0.0	0	0.0	2,616	0.0	0	0.0
027700	MCNAIR UPPER ES-CUSTODIAL SERVICES													
1240	CUSTODIAN		0	0	0	0.0	0	0.0	0	0.0	28,900	0.0	195,540	5.0
1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	0	0.0	691	0.0
1501	OVERBASE SALARIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,382	0.0
4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	11,868	0.0
	MCNAIR UPPER ES-CUSTODIAL SERVICES Total		0	0	0	0.0	0	0.0	0	0.0	28,900	0.0	209,481	5.0
	MCNAIR UPPER ELEMENTARY SCHOOL Total		0	0	0	0.0	0	0.0	0	0.0	766,476	0.0	3,930,765	61.4
0130	WOODSON HIGH													
MEM	WOODSON HIGH-MEMBERSHIP													
B	K-12 Gen Ed		2,122	2,204	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		255	262	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WOODSON HIGH-MEMBERSHIP Total		2,377	2,466	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
130000	WOODSON HS -ADMINISTRATION													
1022	PRINCIPAL HS		0	0	158,264	1.0	158,265	1.0	160,486	1.0	163,712	1.0	163,712	1.0
1042	ASST PRINCIPAL HS		0	0	486,198	4.0	438,167	4.0	480,263	4.0	477,188	4.0	477,188	4.0
1090	TECHNICIAN		0	0	50,214	1.0	52,245	1.0	56,860	1.0	60,169	1.0	60,169	1.0
1091	SAFETY/SECURTY SPEC		0	0	73,175	1.0	73,614	1.0	77,397	1.0	57,336	1.0	58,706	1.0
1202	OFFICE ASSIST SEC		0	0	264,816	6.0	289,607	6.0	294,288	6.0	279,135	6.0	314,519	6.0
1500	OVERTIME		0	0	3,850	0.0	869	0.0	0	0.0	4,939	0.0	5,224	0.0
1501	OVERBASE SALARIES		0	0	8,120	0.0	1,864	0.0	0	0.0	5,530	0.0	10,607	0.0
2000	HRLY TEACHER		0	0	4,375	0.0	7,897	0.0	3,057	0.0	10,639	0.0	0	0.0
2002	HRLY OFFICE ASSIST		0	0	17,880	0.0	13,046	0.0	15,135	0.0	13,956	0.0	5,437	0.0
2008	HRLY PROFESSIONAL		0	0	784	0.0	2,772	0.0	5,444	0.0	0	0.0	0	0.0
2015	HRLY ACTNG SB ADMIN		0	0	17,265	0.0	0	0.0	13,913	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND		0	0	13,228	0.0	13,228	0.0	13,229	0.0	14,301	0.0	14,159	0.0
3000	COMMUNITY USE		0	0	4,818	0.0	9,127	0.0	12,625	0.0	11,933	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	35	0.0	0	0.0	160	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	2,228	0.0	2,311	0.0
4021	MAINTENANCE SUPPS		0	0	0	0.0	380	0.0	210	0.0	0	0.0	0	0.0
5120	WPFO MATERIALS		0	0	0	0.0	0	0.0	-1,040	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN		0	0	27,519	0.0	12,071	0.0	14,458	0.0	59	0.0	0	0.0
	WOODSON HS -ADMINISTRATION Total		0	0	1,130,506	13.0	1,073,186	13.0	1,146,325	13.0	1,101,776	13.0	1,112,522	13.0
130050	WOODSON HS -ACCREDITATION													
5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WOODSON HS -ACCREDITATION Total		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
130100	WOODSON HS -GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	155,371	4.0	164,021	4.0	168,963	4.0	180,252	4.0	180,252	4.0
	1104 TCHR HS	0	0	7,836,364	108.1	7,932,083	110.7	8,587,371	107.9	8,374,866	101.6	8,647,868	105.6
	1106 TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	106,808	0.0	72,648	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	225,808	2.2	237,818	2.7
	1141 INSTRL ASSIST GENRL	0	0	59,290	0.0	45,340	0.0	60,545	0.0	66,594	0.0	0	0.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	33	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	2,433	0.0	5,290	0.0	2,972	0.0	1,459	0.0	0	0.0
	1524 PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	2000 HRLY TEACHER	0	0	12,948	0.0	8,026	0.0	10,540	0.0	-2,615	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	10,582	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	139,269	0.0	175,468	0.0	159,712	0.0	185,279	0.0	194,977	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	2,011	0.0	3,580	0.0	896	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	113,300	0.0	99,863	0.0	87,114	0.0	92,728	0.0	96,551	0.0
	4001 TEXTBOOKS	0	0	96,306	0.0	74,390	0.0	83,295	0.0	168,259	0.0	173,754	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,151	0.0	743	0.0	670	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	64	0.0	21	0.0	54	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	225	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	5,439	0.0	22,806	0.0	13,291	0.0	1,820	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	54	0.0	600	0.0	127	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,413	0.0	1,207	0.0	742	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	175	0.0	50	0.0	207	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	32,269	0.0	116,428	0.0	3,177	0.0	2,014	0.0	0	0.0
	5001 OFFICIAL TRAVEL	0	0	0	0.0	213	0.0	0	0.0	0	0.0	0	0.0
	5502 COPIER SERVICE	0	0	1,140	0.0	1,140	0.0	1,140	0.0	1,140	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	3,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	95	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	187	0.0	0	0.0	10	0.0	0	0.0
	WOODSON HS -GENERAL INSTRUCTION Total	0	0	8,460,789	113.3	8,649,983	115.9	9,290,309	112.9	9,381,774	108.7	9,597,814	113.3
130140	Woodson HS Chorus												
	1522 BUS DRVR - FIELD TRIP	0	0	200	0.0	235	0.0	384	0.0	779	0.0	779	0.0
	3000 COMMUNITY USE	0	0	0	0.0	-800	0.0	0	0.0	0	0.0	0	0.0
	5086 ADMISSION FEES	0	0	1,238	0.0	1,087	0.0	1,360	0.0	1,000	0.0	1,000	0.0
	Woodson HS Chorus Total	0	0	1,438	0.0	523	0.0	1,744	0.0	1,779	0.0	1,779	0.0
130141	Woodson HS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	601	0.0	228	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	1,415	0.0	1,364	0.0	1,575	0.0	1,000	0.0	1,000	0.0
	Woodson HS Orchestra Total	0	0	1,415	0.0	1,965	0.0	1,803	0.0	1,779	0.0	1,779	0.0
130142	Woodson HS Band												
	1522 BUS DRVR - FIELD TRIP	0	0	1,050	0.0	982	0.0	873	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	917	0.0	720	0.0	1,232	0.0	1,000	0.0	1,000	0.0
	Woodson HS Band Total	0	0	1,966	0.0	1,702	0.0	2,105	0.0	1,779	0.0	1,779	0.0
130143	Woodson HS Marching Band												
	1500 OVERTIME	0	0	34	0.0	26	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	5,617	0.0	6,184	0.0	5,545	0.0	14,971	0.0	0	0.0
	2000 HRLY TEACHER	0	0	26,379	0.0	43,568	0.0	25,535	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	3,620	0.0	0	0.0	10,000	0.0	10,000	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	228	0.0	-228	0.0	0	0.0
	Woodson HS Marching Band Total	0	0	32,030	0.0	53,397	0.0	31,307	0.0	24,743	0.0	10,000	0.0
130144	Woodson HS Guitar												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
	5086 ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	Woodson HS Guitar Total	0	0	0	0.0	0	0.0	0	0.0	461	0.0	461	0.0
130200	WOODSON HS-CAREER/TECHNICAL EDU												
	1116 TCHR PROF TECH	0	0	411,865	6.0	431,285	6.0	375,800	6.0	318,813	6.0	455,737	6.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4000		0	0	10,800	0.0	13,032	0.0	10,042	0.0	30,286	0.0	8,846	0.0
	4003		0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
	4007		0	0	82	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WOODSON HS-CAREER/TECHNICAL EDU Total		0	0	422,746	6.0	444,343	6.0	385,842	6.0	349,098	6.0	464,583	6.0
130201	WOODSON HS-GIFTED/TALENTED													
	4000		0	0	0	0.0	25	0.0	451	0.0	1,852	0.0	1,886	0.0
	4005		0	0	0	0.0	0	0.0	0	0.0	-8	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	3,912	0.0	0	0.0	0	0.0
	4041		0	0	12,425	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	69	0.0	0	0.0
	WOODSON HS-GIFTED/TALENTED Total		0	0	12,425	0.0	25	0.0	4,363	0.0	1,913	0.0	1,886	0.0
130206	WOODSON HS-TOTAL SCHOOL APPROACH													
	1500		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011		0	0	19,038	0.0	18,994	0.0	19,819	0.0	3,943	0.0	0	0.0
	WOODSON HS-TOTAL SCHOOL APPROACH Total		0	0	19,038	0.0	18,994	0.0	19,819	0.0	3,943	0.0	0	0.0
130217	WOODSON HS -SB STAFF DEVELOPMENT													
	2030		0	0	6,369	0.0	4,712	0.0	2,753	0.0	3,347	0.0	3,337	0.0
	2505		0	0	0	0.0	600	0.0	0	0.0	300	0.0	0	0.0
	5022		0	0	2,892	0.0	0	0.0	247	0.0	286	0.0	0	0.0
	5024		0	0	24,266	0.0	7,473	0.0	2,084	0.0	1,348	0.0	1,388	0.0
	WOODSON HS -SB STAFF DEVELOPMENT Total		0	0	33,526	0.0	12,785	0.0	5,083	0.0	5,280	0.0	4,725	0.0
130251	WOODSON HS -TECHNOLOGY													
	1087		0	0	72,332	1.0	84,432	1.0	88,973	1.0	92,558	1.0	92,558	1.0
	WOODSON HS -TECHNOLOGY Total		0	0	72,332	1.0	84,432	1.0	88,973	1.0	92,558	1.0	92,558	1.0
130303	WOODSON HS-DHOH													
	1043		0	0	118,625	1.0	121,592	1.0	0	0.0	0	0.0	0	0.0
	1105		0	0	417,680	4.0	378,914	4.0	220,569	4.0	196,667	3.0	264,023	3.0
	1142		0	0	94,816	3.0	73,915	2.0	76,151	2.0	78,060	2.0	78,121	2.0
	1500		0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	880	0.0	676	0.0	699	0.0	620	0.0	500	0.0
	WOODSON HS-DHOH Total		0	0	632,006	8.0	575,097	7.0	297,420	6.0	275,347	5.0	342,644	5.0
130312	WOODSON HS-SP VOC ED													
	1105		0	0	51,916	0.8	55,795	0.8	61,611	0.8	68,924	0.8	57,603	0.8
	4000		0	0	671	0.0	92	0.0	0	0.0	767	0.0	684	0.0
	WOODSON HS-SP VOC ED Total		0	0	52,587	0.8	55,887	0.8	61,611	0.8	69,691	0.8	58,287	0.8
130328	WOODSON HS -PTA PTO BOOSTER													
	2000		0	0	0	0.0	0	0.0	0	0.0	-2,432	0.0	0	0.0
	2001		0	0	40,627	0.0	38,048	0.0	34,689	0.0	31,695	0.0	0	0.0
	WOODSON HS -PTA PTO BOOSTER Total		0	0	40,627	0.0	38,048	0.0	34,689	0.0	29,263	0.0	0	0.0
130350	WOODSON HS-CATEGORY A-SE													
	1043		0	0	127,383	1.0	127,383	1.0	148,738	1.0	129,673	1.0	129,673	1.0
	1105		0	0	2,310,176	32.0	2,715,681	31.0	2,908,785	32.0	2,958,165	30.0	2,700,804	32.0
	1119		0	0	70,744	1.0	74,813	1.0	83,097	1.0	89,565	1.0	89,565	1.0
	1142		0	0	302,872	11.0	289,047	11.0	255,672	11.0	312,224	11.0	353,552	11.0
	1203		0	0	52,066	1.0	53,888	1.0	56,410	1.0	59,134	1.0	59,134	1.0
	2000		0	0	113	0.0	699	0.0	1,703	0.0	15,980	0.0	4,559	0.0
	2002		0	0	907	0.0	1,070	0.0	0	0.0	18,327	0.0	9,362	0.0
	2021		0	0	2,706	0.0	3,542	0.0	3,542	0.0	4,716	0.0	4,768	0.0
	4000		0	0	10,165	0.0	5,077	0.0	27,681	0.0	22,946	0.0	11,189	0.0
	4001		0	0	1,140	0.0	1,679	0.0	0	0.0	9,450	0.0	9,408	0.0
	4002		0	0	137	0.0	11	0.0	185	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	9	0.0	57	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	93	0.0	3,723	0.0	0	0.0	525	0.0
	4019		0	0	47	0.0	9	0.0	24	0.0	0	0.0	0	0.0
	4023		0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	1,489	0.0	770	0.0	0	0.0	0	0.0
	WOODSON HS-CATEGORY A-SE Total		0	0	2,878,455	46.0	3,274,489	45.0	3,490,418	46.0	3,620,179	44.0	3,372,539	46.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
130351	WOODSON HS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	308,025	6.0	310,840	9.0	354,849	8.0	365,742	9.0	700,739	10.0
	1142 INSTRL ASSIST SP ED	0	0	101,318	4.0	147,471	8.0	162,109	7.0	185,397	7.0	282,943	9.0
	1161 PUB HLTH TRN ASSIST	0	0	33,279	1.0	0	0.0	0	0.0	32,881	1.0	33,563	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	2.0	19,772	1.0	20,768	1.0	44,084	2.0	44,539	2.0
	1500 OVERTIME	0	0	154	0.0	137	0.0	17	0.0	70	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	1,123	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	495	0.0	0	0.0	6,615	0.0	0	0.0
	4000 INSTRCTL SUPPLIES	0	0	6,494	0.0	3,579	0.0	13,318	0.0	2,547	0.0	2,466	0.0
	4001 TEXTBOOKS	0	0	223	0.0	300	0.0	0	0.0	1,829	0.0	2,074	0.0
	4002 GEN OFFICE SUPPLIES	0	0	34	0.0	84	0.0	422	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	103	0.0	21	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	123	0.0	1,511	0.0	0	0.0	690	0.0	690	0.0
	4019 SPECIAL FUNCTIONS	0	0	14	0.0	19	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	6,177	0.0	0	0.0	0	0.0	24	0.0	0	0.0
	WOODSON HS-CATEGORY B-SE Total	0	0	456,071	13.0	484,230	18.0	552,606	16.0	639,878	19.0	1,067,014	22.0
130400	WOODSON HS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	146,151	1.0	94,556	1.0	98,346	1.0	108,546	1.0	108,546	1.0
	1092 CAREER CENTER SPEC	0	0	56,859	1.0	58,564	1.0	61,608	1.0	64,091	1.0	64,091	1.0
	1118 TCHR INSTRL SUPPORT	0	0	135,389	2.0	177,059	2.0	154,030	2.0	208,016	2.0	208,618	2.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	614,354	9.0	641,690	9.0	696,886	9.0	759,491	9.0	726,748	9.0
	1202 OFFICE ASSIST SEC	0	0	58,998	1.5	41,325	1.5	53,078	1.5	80,355	1.5	63,293	1.5
	1500 OVERTIME	0	0	0	0.0	0	0.0	166	0.0	34	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	1,056	0.0	0	0.0	1,888	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	17,468	0.0	48,638	0.0	48,869	0.0	23,460	0.0	16,844	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,905	0.0	0	0.0	0	0.0	0	0.0
	WOODSON HS-SCHOOL COUNSELING SVS Total	0	0	1,029,218	14.5	1,066,793	14.5	1,112,983	14.5	1,246,081	14.5	1,188,141	14.5
130500	WOODSON HS -LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	152,877	2.0	161,672	2.0	172,655	2.0	183,709	2.0	184,241	2.0
	WOODSON HS -LIBRARY SERVICES Total	0	0	152,877	2.0	161,672	2.0	172,655	2.0	183,709	2.0	184,241	2.0
130600	WOODSON HS-STUDENT ACTIVITIES												
	1045 STU DT ACT DIRECTOR	0	0	118,625	1.0	121,592	1.0	126,910	1.0	129,673	1.0	129,673	1.0
	1078 CERTIFIED ATHLETIC TRAINER	0	0	85,061	1.0	87,187	1.0	63,518	1.0	66,719	1.0	66,719	1.0
	1104 TCHR HS	0	0	67,608	0.5	64,442	0.5	70,151	0.5	83,101	0.5	49,804	0.5
	1202 OFFICE ASSIST SEC	0	0	59,226	1.0	38,369	1.0	41,083	1.0	44,145	1.0	44,145	1.0
	1500 OVERTIME	0	0	335	0.0	81	0.0	65	0.0	421	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	669	0.0	154	0.0	129	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	897	0.0	0	0.0	3,146	0.0	886	0.0	0	0.0
	1533 BUS DRVR VHSL TRIP	0	0	99,699	0.0	85,183	0.0	83,215	0.0	49,929	0.0	0	0.0
	1534 MILEAGE ONLY VHSL TRIP	0	0	720	0.0	1,794	0.0	1,932	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,816	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	5,062	0.0	5,422	0.0	4,249	0.0	6,880	0.0	2,004	0.0
	2022 SUBS STUDENT ACTVS	0	0	1,090	0.0	1,922	0.0	2,754	0.0	1,994	0.0	1,994	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	83,846	0.0	81,670	0.0	84,326	0.0	86,711	0.0	86,711	0.0
	2503 ATHLETIC COACHING SUPPLEMENT	0	0	195,084	0.0	198,541	0.0	197,729	0.0	199,680	0.0	199,680	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	33,082	0.0	0	0.0
	5040 ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
	5061 SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
	5086 ADMISSION FEES	0	0	0	0.0	225	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	2,709	0.0	2,709	0.0	2,709	0.0	2,672	0.0	0	0.0
	6040 POLICE SERVICES-APP FUNDS	0	0	5,025	0.0	7,878	0.0	7,449	0.0	6,000	0.0	6,000	0.0
	6041 POLICE SERVICES-SAF	0	0	2,700	0.0	2,595	0.0	2,730	0.0	2,894	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	-3,964	0.0	11,337	0.0	59,182	0.0	6,259	0.0	0	0.0
	WOODSON HS-STUDENT ACTIVITIES Total	0	0	724,391	3.5	711,101	3.5	751,276	3.5	725,692	3.5	589,562	3.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
130700	WOODSON HS -CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	630,156	18.0	649,328	18.5	686,723	18.5	730,667	18.5	733,624	18.5
	1500 OVERTIME	0	0	10,057	0.0	9,832	0.0	7,661	0.0	8,917	0.0	2,557	0.0
	1501 OVERBASE SALARIES	0	0	10,181	0.0	10,024	0.0	4,584	0.0	5,115	0.0	5,114	0.0
	2003 HRLY CUSTODIAN	0	0	4,579	0.0	3,696	0.0	0	0.0	2,947	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-2,043	0.0	4,475	0.0	-344	0.0	12,531	0.0	0	0.0
	4017 FIXED ASSETS>5000	0	0	0	0.0	11,575	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	22,810	0.0	7,432	0.0	26,259	0.0	0	0.0
	WOODSON HS -CUSTODIAL SERVICES Total	0	0	652,930	18.0	711,740	18.5	706,056	18.5	786,437	18.5	741,295	18.5
130854	WOODSON HS -CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	86,022	1.0	90,294	1.0	96,965	1.0	62,062	1.0	74,832	1.0
	3500 VRS RETIREMENT	0	0	12,611	0.0	14,736	0.0	15,204	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,817	0.0	5,634	0.0	6,070	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	955	0.0	1,111	0.0	1,164	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,491	0.0	6,814	0.0	7,322	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	817	0.0	858	0.0	921	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	WOODSON HS -CAT A (IDEA) YR 3 Total	0	0	117,779	1.0	125,806	1.0	134,153	1.0	62,062	1.0	74,832	1.0
	WOODSON HIGH Total	2,377	2,466	16,925,153	240.1	17,546,196	246.2	18,291,539	241.2	18,605,225	237.1	18,908,442	246.6
0131	FROST MIDDLE												
MEM	FROST MIDDLE-MEMBERSHIP												
	B K-12 Gen Ed	759	740	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	365	399	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	162	151	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FROST MIDDLE-MEMBERSHIP Total	1,286	1,290	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
131000	FROST MS -ADMINISTRATION												
	1021 PRINCIPAL MS	0	0	149,074	1.0	149,074	1.0	138,581	1.0	143,770	1.0	143,770	1.0
	1041 ASST PRINCIPAL MS	0	0	223,649	2.0	202,061	2.0	310,636	2.0	286,918	2.0	236,340	2.0
	1090 TECHNICIAN	0	0	49,255	1.0	55,985	1.0	61,997	1.0	63,714	1.0	63,714	1.0
	1201 OFFICE ASSIST MS	0	0	123,893	2.0	129,967	2.0	130,079	2.5	135,864	2.5	126,517	2.5
	1500 OVERTIME	0	0	415	0.0	164	0.0	0	0.0	14,941	0.0	1,298	0.0
	1501 OVERBASE SALARIES	0	0	1,385	0.0	1,457	0.0	686	0.0	2,497	0.0	2,636	0.0
	2000 HRLY TEACHER	0	0	-19,103	0.0	22	0.0	1,244	0.0	2,772	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	19,816	0.0	242	0.0	2,057	0.0	39,180	0.0	20,833	0.0
	2510 DEPT CHAIR STIPEND	0	0	9,260	0.0	9,460	0.0	9,260	0.0	10,011	0.0	9,911	0.0
	3000 COMMUNITY USE	0	0	895	0.0	242	0.0	904	0.0	759	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	142	0.0	0	0.0	412	0.0	496	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,471	0.0	594	0.0	494	0.0	225	0.0	225	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	26	0.0	696	0.0	698	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	171	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	34	0.0	0	0.0	44	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	221	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5501 OFFICE EQUIP SVC	0	0	199	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FROST MS -ADMINISTRATION Total	0	0	560,607	6.0	549,267	6.0	656,590	6.5	701,844	6.5	605,942	6.5
131100	FROST MS -GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	35,442	1.0	37,356	1.0	41,624	1.0	45,332	1.0	45,332	1.0
	1103 TCHR MS	0	0	3,515,812	54.0	3,497,039	52.7	3,671,778	55.7	3,925,180	55.4	4,298,894	55.9
	1106 TCHR READING	0	0	64,636	1.0	69,240	1.0	0	1.0	0	1.0	66,594	1.0
	1118 TCHR INSTRL SUPPORT	0	0	171,049	0.0	91,556	0.0	138,043	0.0	199,782	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	223,596	2.0	179,496	2.0
	1500 OVERTIME	0	0	0	0.0	1	0.0	23	0.0	38	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	58	0.0	379	0.0	158	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	850	0.0	891	0.0	657	0.0	576	0.0	0	0.0
	2000 HRLY TEACHER	0	0	10,055	0.0	16,652	0.0	12,268	0.0	35,789	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	124,294	0.0	87,784	0.0	116,545	0.0	110,799	0.0	111,328	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	564	0.0	134	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	44,809	0.0	69,115	0.0	62,561	0.0	70,792	0.0	50,268	0.0
4001	TEXTBOOKS	0	0	33,246	0.0	15,272	0.0	17,389	0.0	98,818	0.0	73,391	0.0
4002	GEN OFFICE SUPPLIES	0	0	3,763	0.0	313	0.0	1,904	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	679	0.0	34	0.0	10,114	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	-430	0.0	65	0.0	19	0.0	92	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	12,183	0.0	19,381	0.0	8,376	0.0	6,108	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	104	0.0	43	0.0	245	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	261	0.0	3,858	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	80	0.0	3,090	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,118	0.0	843	0.0	1,816	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	110	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	100,357	0.0	119,623	0.0	114,084	0.0	1,398	0.0	0	0.0
5502	COPIER SERVICE	0	0	432	0.0	432	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	5,061	0.0	5,130	0.0	6,216	0.0	9,044	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	13,911	0.0	4,884	0.0	3,116	0.0	2,773	0.0	0	0.0
	FROST MS -GENERAL INSTRUCTION Total	0	0	4,137,718	56.0	4,035,981	54.7	4,211,687	57.7	4,730,487	59.4	4,828,393	59.9
131140	Frost MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
5086	ADMISSION FEES	0	0	623	0.0	688	0.0	557	0.0	800	0.0	800	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Frost MS Chorus Total	0	0	623	0.0	688	0.0	557	0.0	13,079	0.0	1,579	0.0
131141	Frost MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	98	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	991	0.0	967	0.0	1,163	0.0	800	0.0	800	0.0
	Frost MS Orchestra Total	0	0	991	0.0	1,065	0.0	1,163	0.0	1,579	0.0	1,579	0.0
131142	Frost MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	979	0.0	1,064	0.0	1,096	0.0	800	0.0	800	0.0
	Frost MS Band Total	0	0	979	0.0	1,064	0.0	1,096	0.0	1,579	0.0	1,579	0.0
131200	FROST MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	339,160	4.5	426,217	4.5	437,829	4.5	424,252	4.5	380,733	4.5
4000	INSTRUCTL SUPPLIES	0	0	20,459	0.0	19,963	0.0	12,697	0.0	16,602	0.0	11,619	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	48	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	56	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	2,518	0.0	0	0.0	1,890	0.0	0	0.0	0	0.0
	FROST MS-CAREER/TECHNICAL EDU Total	0	0	362,137	4.5	446,236	4.5	452,464	4.5	440,854	4.5	392,353	4.5
131201	FROST MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	8,255	0.0	6,792	0.0	6,937	0.0	6,888	0.0	7,397	0.0
	FROST MS-GIFTED/TALENTED Total	0	0	8,255	0.0	6,792	0.0	6,937	0.0	6,888	0.0	7,397	0.0
131206	FROST MS - TSA												
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	4,869	0.0	5,454	0.0	6,154	0.0	0	0.0	0	0.0
	FROST MS - TSA Total	0	0	4,869	0.0	5,454	0.0	6,154	0.0	0	0.0	0	0.0
131217	FROST MS -SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	484	0.0	1,750	0.0	1,480	0.0	1,825	0.0	1,821	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	2,238	0.0	4,020	0.0	3,676	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	4,659	0.0	399	0.0	4,837	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	2,079	0.0	892	0.0	896	0.0
	FROST MS -SB STAFF DEVELOPMENT Total	0	0	5,143	0.0	4,387	0.0	12,417	0.0	6,393	0.0	2,717	0.0
131251	FROST MS - TECHNOLOGY												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1087 TECH SPECIALIST	0	0	86,964	1.0	89,139	1.0	94,391	1.0	97,718	1.0	97,718	1.0
	FROST MS - TECHNOLOGY Total	0	0	86,964	1.0	89,139	1.0	94,391	1.0	97,718	1.0	97,718	1.0
131303	FROST MS-DHOH												
	1105 TCHR SPECIAL ED	0	0	228,761	3.0	203,245	3.0	145,177	3.0	247,756	3.0	248,473	3.0
	1142 INSTRL ASSIST SP ED	0	0	95,665	2.0	100,385	2.0	81,942	2.0	62,028	2.0	62,921	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	146	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	140	0.0	603	0.0	404	0.0	373	0.0	384	0.0
	FROST MS-DHOH Total	0	0	324,565	5.0	304,233	5.0	227,523	5.0	310,302	5.0	311,778	5.0
131350	FROST MS-CATEGORY A-SE												
	1043 ASST PRINCIPAL SP ED	0	0	109,652	1.0	112,393	1.0	116,106	1.0	119,808	1.0	119,808	1.0
	1094 SAFETY/SECURTY ASST	0	0	29,450	1.0	30,574	1.0	33,109	1.0	35,270	1.0	35,270	1.0
	1105 TCHR SPECIAL ED	0	0	1,137,310	15.0	1,267,541	17.0	1,269,292	16.0	1,414,398	17.0	1,349,309	17.0
	1142 INSTRL ASSIST SP ED	0	0	178,747	5.0	207,001	6.0	207,462	6.0	226,041	6.0	280,050	8.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	239	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	561	0.0	-43	0.0	4,420	0.0	2,279	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	101	0.0	2,385	0.0	2,460	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,521	0.0	11,192	0.0	2,532	0.0	29,820	0.0	5,679	0.0
	4001 TEXTBOOKS	0	0	1,239	0.0	2,825	0.0	1,009	0.0	5,284	0.0	4,776	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	308	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	2,494	0.0	132	0.0	0	0.0	263	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	12,245	0.0	3,736	0.0	0	0.0
	FROST MS-CATEGORY A-SE Total	0	0	1,462,420	22.0	1,632,526	25.0	1,642,154	24.0	1,841,424	25.0	1,799,631	27.0
131351	FROST MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	260,776	6.0	245,255	5.0	265,452	5.0	311,380	5.0	421,574	6.0
	1142 INSTRL ASSIST SP ED	0	0	154,889	5.0	130,887	5.0	137,088	5.0	120,437	4.0	181,600	6.0
	1161 PUB HLTH TRN ASSIST	0	0	9,593	0.0	21,302	0.0	0	0.0	62,527	1.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	4,857	0.0	0	1.0	0	1.0	0	2.0	25,701	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	8	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	942	0.0	889	0.0	686	0.0	3,032	0.0	1,294	0.0
	4001 TEXTBOOKS	0	0	261	0.0	969	0.0	0	0.0	1,228	0.0	1,088	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	1,699	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	FROST MS-CATEGORY B-SE Total	0	0	433,017	11.0	399,314	11.0	403,226	11.0	498,613	12.0	631,947	13.0
131400	FROST MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	105,610	1.0	108,336	1.0	113,462	1.0	117,459	1.0	117,459	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	301,850	4.0	323,595	4.0	359,758	4.0	418,972	5.0	421,906	5.0
	1201 OFFICE ASSIST MS	0	0	55,116	1.0	56,769	1.0	59,958	1.0	62,374	1.0	62,374	1.0
	1500 OVERTIME	0	0	33	0.0	75	0.0	0	0.0	150	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	66	0.0	150	0.0	0	0.0	300	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	403	0.0	550	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	11,901	0.0	11,155	0.0	11,890	0.0	18,936	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	8,858	0.0	9,315	0.0
	4002 GEN OFFICE SUPPLIES	0	0	248	0.0	27	0.0	0	0.0	0	0.0	0	0.0
	FROST MS-SCHOOL COUNSELING SVS Total	0	0	474,824	6.0	500,106	6.0	545,471	6.0	627,598	7.0	623,781	7.0
131500	FROST MS -LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	173,281	2.0	180,982	2.0	156,402	2.0	201,601	2.0	202,185	2.0
	FROST MS -LIBRARY SERVICES Total	0	0	173,281	2.0	180,982	2.0	156,402	2.0	201,601	2.0	202,185	2.0
131600	FROST MS-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,415	0.0	18,607	0.0	18,788	0.0	18,788	0.0
	6041 POLICE SERVICES-SAF	0	0	450	0.0	1,004	0.0	468	0.0	1,200	0.0	0	0.0
	6043 POLICE SERVICES-PTA SPONSORED EVENTS	0	0	263	0.0	0	0.0	0	0.0	273	0.0	0	0.0
	FROST MS-STUDENT ACTIVITIES Total	0	0	19,127	0.0	19,418	0.0	19,075	0.0	20,261	0.0	18,788	0.0
131610	FROST MS-AFTER-SCHOOL PROGRAMS												
	2013 AFTER SCHOOL PROGRAMS	0	0	766	0.0	10,228	0.0	13,161	0.0	20,490	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	14,493	0.0	7,716	0.0	9,659	0.0	10,800	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	FROST MS-AFTER-SCHOOL PROGRAMS Total	0	0	15,258	0.0	17,944	0.0	22,820	0.0	31,290	0.0	0	0.0
131615	FROST MS-AFTER SCHOOL PRG-COUNTY												
	1083 BUSINESS SPECIALIST	0	0	64,986	1.0	67,261	1.0	72,462	1.0	76,177	1.0	76,177	1.0
	2013 AFTER SCHOOL PROGRAMS	0	0	20,939	0.0	16,699	0.0	17,889	0.0	20,000	0.0	0	0.0
	FROST MS-AFTER SCHOOL PRG-COUNTY Total	0	0	85,925	1.0	83,960	1.0	90,351	1.0	96,177	1.0	76,177	1.0
131700	FROST MS -CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	292,513	7.0	309,627	7.0	318,341	6.5	309,385	6.5	328,265	7.0
	1500 OVERTIME	0	0	7,512	0.0	7,099	0.0	8,646	0.0	5,974	0.0	968	0.0
	1501 OVERBASE SALARIES	0	0	5,215	0.0	754	0.0	2,097	0.0	1,797	0.0	1,935	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	35,544	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-2,437	0.0	588	0.0	-1,438	0.0	9,511	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	454	0.0	0	0.0	759	0.0	-1,070	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	3,161	0.0	11	0.0	201	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	11,640	0.0	21,742	0.0	18,033	0.0	19,725	0.0	18,416	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	789	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	12	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	5,059	0.0	230	0.0	857	0.0	0	0.0	0	0.0
	FROST MS -CUSTODIAL SERVICES Total	0	0	323,128	7.0	340,051	7.0	348,342	6.5	380,866	6.5	349,584	7.0
131854	FROST MS-CATEGORY A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	151,200	2.0	159,360	2.0	171,965	2.0	133,773	2.0	97,113	1.0
	1142 INSTRL ASSIST SP ED	0	0	44,274	2.0	42,383	2.0	27,101	2.0	42,014	2.0	0	0.0
	3500 VRS RETIREMENT	0	0	28,658	0.0	33,504	0.0	31,213	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	10,947	0.0	12,810	0.0	12,462	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	2,170	0.0	2,525	0.0	2,389	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	14,412	0.0	14,927	0.0	14,881	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,857	0.0	1,985	0.0	1,891	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	14,214	0.0	13,152	0.0	11,568	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	0	0.0	0	0.0	3,932	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	9,263	0.0	3,895	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	1,409	0.0	1,160	0.0	888	0.0	0	0.0	0	0.0
	FROST MS-CATEGORY A (IDEA) YR3 Total	0	0	278,403	4.0	285,701	4.0	278,290	4.0	175,787	4.0	97,113	1.0
	FROST MIDDLE Total	1,286	1,290	8,758,236	125.5	8,904,310	127.2	9,177,109	129.2	10,184,342	133.9	10,050,240	134.9
0132	WAKEFIELD FOREST ELEMENTARY												
	MEM WAKEFIELD FOREST ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	676	684	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	36	37	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WAKEFIELD FOREST ELEM-MEMBERSHIP Total	712	721	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
132000	WAKEFIELD FOREST ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	189,291	1.0	133,478	1.0	139,653	1.0	144,107	1.0	144,107	1.0
	1040 ASST PRINCIPAL ES	0	0	99,731	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
	1200 OFFICE ASSIST ES	0	0	163,116	3.5	166,692	3.5	176,197	3.5	180,789	3.5	181,892	3.5
	1500 OVERTIME	0	0	400	0.0	322	0.0	345	0.0	1,435	0.0	616	0.0
	1501 OVERBASE SALARIES	0	0	799	0.0	638	0.0	727	0.0	1,253	0.0	1,251	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,046	0.0	1,088	0.0	961	0.0	976	0.0	974	0.0
	4002 GEN OFFICE SUPPLIES	0	0	150	0.0	0	0.0	0	0.0	0	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	108	0.0	0	0.0	0	0.0	0	0.0	127	0.0
	WAKEFIELD FOREST ES-ADMINISTRATION Total	0	0	454,642	5.5	415,151	5.5	434,647	5.5	446,491	5.5	447,097	5.5
132100	WAKEFIELD FOREST ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	193,818	3.0	274,252	3.0	272,411	3.0	285,618	4.0	286,445	4.0
	1101 TCHR ES (1-6)	0	0	1,360,190	20.0	1,558,223	21.0	1,740,549	21.0	1,895,925	25.0	1,901,413	25.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	242,761	4.4	274,124	4.8	316,970	4.8	390,561	6.0	445,120	6.0
	1106 TCHR READING	0	0	82,922	1.0	86,777	1.0	47,104	1.0	96,383	1.0	96,383	1.0
	1118 TCHR INSTRL SUPPORT	0	0	92,736	0.0	11,091	0.0	0	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	60,896	1.5	91,296	1.5	126,135	1.5	135,537	1.5	102,240	1.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	93,558	1.0	93,558	1.0
1140	INSTRUCTL ASSIST K	0	0	75,440	3.0	102,609	3.0	108,832	3.0	132,903	4.0	136,059	4.0
1141	INSTRL ASSIST GENRL	0	0	41,818	1.0	82,604	1.0	25,172	1.0	65,068	2.0	66,064	2.0
1501	OVERBASE SALARIES	0	0	59	0.0	0	0.0	67	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	2,533	0.0	2,333	0.0	2,466	0.0	549	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	49	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	5,254	0.0	5,775	0.0	6,870	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	78,564	0.0	79,614	0.0	61,624	0.0	60,040	0.0	59,022	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	78,955	0.0	41,565	0.0	39,696	0.0	51,558	0.0	23,805	0.0
4001	TEXTBOOKS	0	0	20,095	0.0	9,028	0.0	8,159	0.0	3,003	0.0	41,087	0.0
4002	GEN OFFICE SUPPLIES	0	0	616	0.0	464	0.0	551	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	18	0.0	12	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	16	0.0	8	0.0	57	0.0	-57	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	4,492	0.0	8,996	0.0	257	0.0	17,010	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	261	0.0	261	0.0	304	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,727	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	178	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	177	0.0	167	0.0	238	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	10,851	0.0	35,550	0.0	40,189	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,322	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	796	0.0	1,316	0.0	2,223	0.0	7,963	0.0	0	0.0
	WAKEFIELD FOREST ES-GENERAL INSTRUCTION Total	0	0	2,353,265	33.9	2,666,114	35.3	2,800,053	35.3	3,245,226	44.5	3,265,208	44.5
132201	WAKEFLD FRST ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	411	0.0	489	0.0	433	0.0	473	0.0	468	0.0
	WAKEFLD FRST ES-GIFTED/TALENTED Total	0	0	411	0.0	489	0.0	433	0.0	473	0.0	468	0.0
132206	WAKEFLD FRST ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	4,377	0.0	0	0.0
	WAKEFLD FRST ES-TOTAL SCHOOL APPROACH Total	0	0	0	0.0	0	0.0	0	0.0	4,377	0.0	0	0.0
132211	WAKEFLD FRST ES-G/T CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	3,581	0.0	4,142	0.0	5,091	0.0	6,748	0.0	5,837	0.0
	4001 TEXTBOOKS	0	0	4,152	0.0	4,770	0.0	4,560	0.0	6,599	0.0	6,850	0.0
	WAKEFLD FRST ES-G/T CENTER Total	0	0	7,733	0.0	8,913	0.0	9,651	0.0	13,347	0.0	12,687	0.0
132217	WAKEFIELD FOREST ES-SB STAFF DEV												
	2000 HRLY TEACHER	0	0	800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	10,404	0.0	15,034	0.0	11,285	0.0	3,745	0.0	1,254	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	250	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	13	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	537	0.0	398	0.0	280	0.0	712	0.0	712	0.0
	WAKEFIELD FOREST ES-SB STAFF DEV Total	0	0	11,741	0.0	15,432	0.0	11,815	0.0	4,470	0.0	1,966	0.0
132224	WAKEFIELD FOREST ES-SCHOOL IMPROVEMENT												
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,944	0.0	0	0.0
	WAKEFIELD FOREST ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	1,944	0.0	0	0.0
132251	WAKEFIELD FOREST ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	83,539	1.0	105,895	1.0	105,755	1.0	106,813	1.0	106,813	1.0
	WAKEFIELD FOREST ES-TECHNOLOGY Total	0	0	83,539	1.0	105,895	1.0	105,755	1.0	106,813	1.0	106,813	1.0
132350	WAKEFIELD FRST ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	209,357	3.0	210,055	3.0	230,910	3.0	259,059	3.0	219,737	3.0
	1142 INSTRL ASSIST SP ED	0	0	29,118	1.0	60,992	1.0	40,522	1.0	32,884	1.0	56,428	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	108	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	522	0.0	1,038	0.0	855	0.0
	2020 SUBS SICK/PERSNL LV	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0	971	0.0	1,054	0.0	1,110	0.0	1,062	0.0	1,006	0.0
	4000 INSTRUCTL SUPPLIES	0	0	665	0.0	481	0.0	837	0.0	334	0.0	318	0.0
	4001 TEXTBOOKS	0	0	25	0.0	24	0.0	0	0.0	280	0.0	267	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
132351	WAKEFIELD FRST ES-CATEGORY A-SE Total	0	0	240,236	4.0	272,713	4.0	273,901	4.0	295,446	4.0	279,399	5.0
	WAKEFIELD FRST ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	119,580	2.0	167,174	3.0	183,637	3.0	281,146	4.0	266,712	4.0
	1142 INSTRL ASSIST SP ED	0	0	76,395	2.0	77,491	2.0	101,228	3.0	105,310	3.0	106,418	3.0
	1161 PUB HLTH TRN ASSIST	0	0	28,839	1.0	27,773	1.0	29,030	1.0	32,027	1.0	32,800	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	26,599	1.0	19,971	1.0	25,711	1.0	25,233	1.0	0	0.0
	1501 OVERBASE SALARIES	0	0	45	0.0	12	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,044	0.0	2,073	0.0	1,235	0.0	910	0.0	855	0.0
	4001 TEXTBOOKS	0	0	43	0.0	52	0.0	0	0.0	710	0.0	719	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	WAKEFIELD FRST ES-CATEGORY B-SE Total	0	0	252,545	6.0	294,546	7.0	340,842	8.0	446,026	9.0	407,504	8.0
132500	WAKEFIELD FOREST ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0	78,330	1.0
	WAKEFIELD FOREST ES-LIBRARY SERVICES Total	0	0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0	78,330	1.0
132600	WAKEFLD FRST ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	WAKEFLD FRST ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
132700	WAKEFIELD FOREST ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	118,628	3.5	111,729	3.5	146,361	4.0	152,690	4.0	156,643	4.0
	1500 OVERTIME	0	0	1,794	0.0	1,721	0.0	2,153	0.0	2,688	0.0	553	0.0
	1501 OVERBASE SALARIES	0	0	868	0.0	324	0.0	1,380	0.0	1,106	0.0	1,106	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	7,775	0.0	305	0.0	1,123	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-4,616	0.0	-5,532	0.0	-4,512	0.0	9,387	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-2,162	0.0	221	0.0	-780	0.0	617	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	38	0.0	81	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	116	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,687	0.0	9,881	0.0	11,411	0.0	12,091	0.0	11,313	0.0
	4020 TOOLS	0	0	19	0.0	28	0.0	32	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,345	0.0	2,971	0.0	631	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	-2,020	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WAKEFIELD FOREST ES-CUSTODIAL SERVICES Total	0	0	122,640	3.5	129,313	3.5	156,981	4.0	179,703	4.0	169,615	4.0
132802	WAKEFIELD FRST ES INTERV SVC (IDEA) YR3												
	1106 TCHR READING	0	0	0	0.0	0	0.0	44,625	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	7,504	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	2,996	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	574	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	3,219	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	455	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	7,019	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	513	0.0	0	0.0	0	0.0
	WAKEFIELD FRST ES INTERV SVC (IDEA) YR3 Total	0	0	0	0.0	0	0.0	66,905	0.0	0	0.0	0	0.0
132854	WAKEFIELD FRST ES-CAT A (IDEA) YR3												
	1142 INSTRL ASSIST SP ED	0	0	34,617	1.0	36,224	1.0	37,320	1.0	31,888	1.0	0	0.0
	3500 VRS RETIREMENT	0	0	5,075	0.0	5,912	0.0	5,852	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	1,939	0.0	2,260	0.0	2,336	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	384	0.0	446	0.0	448	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	2,552	0.0	2,674	0.0	2,754	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	329	0.0	344	0.0	355	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	6,193	0.0	6,242	0.0	6,460	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	WAKEFIELD FRST ES-CAT A (IDEA) YR3 Total	0	0	51,469	1.0	54,499	1.0	55,934	1.0	31,888	1.0	0	0.0
132855	WAKEFIELD FRST ES-CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	72,487	1.0	76,656	1.0	82,881	1.0	73,894	1.0	89,098	1.0
	3500 VRS RETIREMENT	0	0	10,627	0.0	12,510	0.0	12,996	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,059	0.0	4,783	0.0	5,188	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	805	0.0	943	0.0	995	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	5,195	0.0	5,497	0.0	5,965	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3540	STATE LIFE INSURNCE	0	0	689	0.0	728	0.0	787	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	WAKEFIELD FRST ES-CAT B (IDEA) YR3 Total	0	0	107,319	1.0	115,228	1.0	123,249	1.0	73,894	1.0	89,098	1.0
	WAKEFIELD FOREST ELEMENTARY Total	712	721	3,750,847	56.9	4,147,381	59.3	4,455,440	60.8	4,931,071	71.0	4,860,828	70.0
0133	LITTLE RUN ELEMENTARY												
MEM	LITTLE RUN ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	305	265	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	54	63	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LITTLE RUN ELEM-MEMBERSHIP Total	359	328	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
133000	LITTLE RUN ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	133,750	1.0	137,094	1.0	144,497	1.0	145,548	1.0	145,548	1.0
1040	ASST PRINCIPAL ES	0	0	98,846	1.0	105,382	1.0	109,390	1.0	113,329	1.0	113,329	1.0
1200	OFFICE ASSIST ES	0	0	135,409	3.0	124,525	3.0	142,816	3.0	148,355	3.0	148,355	3.0
1500	OVERTIME	0	0	52	0.0	90	0.0	0	0.0	5,320	0.0	288	0.0
1501	OVERBASE SALARIES	0	0	208	0.0	0	0.0	0	0.0	713	0.0	584	0.0
2000	HRLY TEACHER	0	0	0	0.0	2,607	0.0	180	0.0	40	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	64	0.0	3,385	0.0	287	0.0	1,973	0.0	974	0.0
2008	HRLY PROFESSIONAL	0	0	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	170	0.0	-362	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	659	0.0	545	0.0	280	0.0	368	0.0	150	0.0
4003	COMPUTER SUPPLIES	0	0	38	0.0	0	0.0	158	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	5	0.0	11	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	28	0.0	0	0.0	0	0.0	72	0.0	59	0.0
4007	ADDL EQUIP <\$5000	0	0	70	0.0	10	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	91	0.0	104	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,705	0.0	0	0.0	227	0.0	0	0.0	0	0.0
	LITTLE RUN ES-ADMINISTRATION Total	0	0	371,193	5.0	373,392	5.0	397,835	5.0	415,718	5.0	409,287	5.0
133100	LITTLE RUN ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	142,280	2.0	149,278	2.0	133,711	2.0	146,501	2.0	146,925	2.0
1101	TCHR ES (1-6)	0	0	842,900	13.0	900,291	13.0	923,655	13.0	854,095	12.0	856,568	12.0
1102	TCHR ES - PE/MUSIC/ART	0	0	276,253	4.0	276,746	3.8	279,273	3.6	293,884	3.6	268,019	3.2
1106	TCHR READING	0	0	74,445	1.0	78,400	1.0	84,402	1.0	90,806	1.0	90,806	1.0
1120	SCHOOL COUNS SVS ES	0	0	88,127	1.0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	129,472	1.0	96,175	1.0
1140	INSTRUCTL ASSIST K	0	0	44,567	2.0	51,784	2.0	54,245	2.0	58,350	2.0	60,022	2.0
1141	INSTRL ASSIST GENRL	0	0	0	1.0	0	1.0	0	1.0	0	1.0	29,206	1.0
1522	BUS DRVR - FIELD TRIP	0	0	1,921	0.0	1,719	0.0	1,759	0.0	840	0.0	0	0.0
2000	HRLY TEACHER	0	0	6,336	0.0	286	0.0	0	0.0	925	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	4,328	0.0	4,203	0.0	4,260	0.0	4,857	0.0	4,857	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	1,133	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	38,620	0.0	26,050	0.0	25,862	0.0	42,334	0.0	43,961	0.0
2030	SUBS TRAINING	0	0	5,191	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	6,789	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	29,841	0.0	15,511	0.0	23,447	0.0	-7,764	0.0	12,557	0.0
4001	TEXTBOOKS	0	0	5,091	0.0	4,268	0.0	790	0.0	22,503	0.0	18,584	0.0
4002	GEN OFFICE SUPPLIES	0	0	2,970	0.0	2,045	0.0	783	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	29	0.0	0	0.0	709	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	318	0.0	0	0.0	-5	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	356	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	391	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	860	0.0	707	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	75	0.0	0	0.0	166	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	225	0.0	31	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4023		0	0	25	0.0	0	0.0	0	0.0	0	0	0.0	
	4041		0	0	8,756	0.0	0	0.0	394	0.0	0	0	0.0	
	6060		0	0	315	0.0	0	0.0	0	0.0	0	0	0.0	
	6580		0	0	187	0.0	2,749	0.0	3,077	0.0	1,448	0	0.0	
	LITTLE RUN ES-GENERAL INSTRUCTION Total		0	0	1,573,548	24.0	1,606,050	23.8	1,632,204	23.6	1,745,203	23.6	1,731,190	23.2
133201	LITTLE RUN ES-GIFTED/TALENTED													
	4000		0	0	406	0.0	34	0.0	660	0.0	266	0	0.0	
	LITTLE RUN ES-GIFTED/TALENTED Total		0	0	406	0.0	34	0.0	660	0.0	266	0	0.0	
133206	LITTLE RUN ES-TOTAL SCHOOL APPROACH													
	2011		0	0	3,850	0.0	3,485	0.0	0	0.0	0	0	0.0	
	LITTLE RUN ES-TOTAL SCHOOL APPROACH Total		0	0	3,850	0.0	3,485	0.0	0	0.0	0	0	0.0	
133211	LITTLE RUN ES-G/T CENTER													
	4000		0	0	860	0.0	773	0.0	1,509	0.0	1,455	0	0.0	
	4001		0	0	35	0.0	119	0.0	0	0.0	880	0	0.0	
	LITTLE RUN ES-G/T CENTER Total		0	0	895	0.0	892	0.0	1,509	0.0	2,335	0	1,048	
133217	LITTLE RUN ES-SB STAFF DEVELOPMENT													
	2000		0	0	0	0.0	0	0.0	0	0.0	1,858	0	0.0	
	2030		0	0	1,303	0.0	4,603	0.0	756	0.0	2,672	0	820	
	2505		0	0	721	0.0	0	0.0	1,549	0.0	829	0	0.0	
	4000		0	0	0	0.0	0	0.0	0	0.0	17	0	0.0	
	4019		0	0	0	0.0	0	0.0	579	0.0	580	0	0.0	
	5022		0	0	673	0.0	0	0.0	0	0.0	779	0	0.0	
	5024		0	0	628	0.0	868	0.0	61	0.0	570	0	0.0	
	LITTLE RUN ES-SB STAFF DEVELOPMENT Total		0	0	3,325	0.0	5,472	0.0	2,945	0.0	7,304	0	1,391	
133224	LITTLE RUN ES-SCHOOL IMPROVEMENT													
	2030		0	0	0	0.0	0	0.0	4,883	0.0	4,000	0	0.0	
	4000		0	0	0	0.0	0	0.0	1,117	0.0	0	0	0.0	
	LITTLE RUN ES-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	6,000	0.0	4,000	0	0.0	
133251	LITTLE RUN ES-TECHNOLOGY													
	1087		0	0	50,180	0.5	50,180	0.5	52,878	0.5	53,407	0.5	53,407	
	LITTLE RUN ES-TECHNOLOGY Total		0	0	50,180	0.5	50,180	0.5	52,878	0.5	53,407	0.5	53,407	
133307	LITTLE RUN ES-PRESCHOOL													
	1105		0	0	295,309	4.0	309,839	4.0	327,414	4.0	318,453	4.0	319,375	
	1142		0	0	118,589	3.0	120,325	3.0	107,813	3.0	109,619	3.0	111,393	
	1162		0	0	0	0.0	16,978	0.0	0	0.0	0	0	0.0	
	2005		0	0	0	0.0	269	0.0	0	0.0	0	0	0.0	
	4000		0	0	4,286	0.0	5,122	0.0	3,202	0.0	7,708	0	5,883	
	4001		0	0	92	0.0	0	0.0	0	0.0	0	0	0.0	
	4002		0	0	1,058	0.0	69	0.0	73	0.0	0	0	0.0	
	4005		0	0	0	0.0	95	0.0	32	0.0	0	0	0.0	
	4021		0	0	91	0.0	93	0.0	113	0.0	0	0	0.0	
	4041		0	0	100	0.0	0	0.0	3,494	0.0	0	0	0.0	
	LITTLE RUN ES-PRESCHOOL Total		0	0	419,526	7.0	452,790	7.0	442,141	7.0	435,780	7.0	436,651	
133315	LITTLE RUN ES-PS AUTISM CLASS													
	1105		0	0	59,989	1.0	61,556	1.0	66,252	1.0	58,433	1.0	58,433	
	1142		0	0	73,955	2.0	72,946	2.0	55,299	2.0	62,660	2.0	64,743	
	2000		0	0	1,203	0.0	0	0.0	0	0.0	0	0	0.0	
	2005		0	0	0	0.0	130	0.0	0	0.0	0	0	0.0	
	4000		0	0	1,203	0.0	1,375	0.0	801	0.0	1,765	0	1,272	
	4002		0	0	19	0.0	0	0.0	508	0.0	0	0	0.0	
	4005		0	0	66	0.0	0	0.0	37	0.0	0	0	0.0	
	4021		0	0	2	0.0	74	0.0	0	0.0	0	0	0.0	
	LITTLE RUN ES-PS AUTISM CLASS Total		0	0	136,438	3.0	136,082	3.0	122,896	3.0	122,858	3.0	124,448	
133350	LITTLE RUN ES-CATEGORY A-SE													
	1105		0	0	78,215	1.0	53,707	1.0	77,774	1.0	61,524	1.0	114,826	
	1142		0	0	45,194	2.0	24,923	1.0	61,010	2.0	62,839	2.0	93,220	
	1500		0	0	0	0.0	0	0.0	0	0.0	0	0	0.0	

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2000	HRLY TEACHER	0	0	1,347	0.0	0	0.0	0	0.0	2,915	0.0	1,140	0.0
	2021	SUBS OFFICL/VAC LV	0	0	705	0.0	0	0.0	0	0.0	1,151	0.0	952	0.0
	4000	INSTRUCTL SUPPLIES	0	0	215	0.0	561	0.0	286	0.0	487	0.0	319	0.0
	4001	TEXTBOOKS	0	0	18	0.0	0	0.0	0	0.0	304	0.0	268	0.0
	4002	GEN OFFICE SUPPLIES	0	0	43	0.0	0	0.0	17	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	788	0.0
		LITTLE RUN ES-CATEGORY A-SE Total	0	0	125,737	3.0	79,191	2.0	139,087	3.0	129,745	3.0	211,513	5.0
133351		LITTLE RUN ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	277,253	5.0	187,062	4.0	129,350	2.0	142,598	2.0	143,010	2.0
	1142	INSTRL ASSIST SP ED	0	0	58,765	3.0	65,664	2.0	67,659	2.0	71,246	2.0	72,760	2.0
	1161	PUB HLTH TRN ASSIST	0	0	23,093	1.0	24,407	1.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,452	0.0	849	0.0	1,139	0.0	463	0.0	337	0.0
	4001	TEXTBOOKS	0	0	75	0.0	497	0.0	0	0.0	355	0.0	284	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	230	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		LITTLE RUN ES-CATEGORY B-SE Total	0	0	360,868	9.0	278,479	7.0	198,158	4.0	214,662	4.0	216,391	4.0
133500		LITTLE RUN ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0	78,330	1.0
		LITTLE RUN ES-LIBRARY SERVICES Total	0	0	62,718	1.0	66,498	1.0	72,658	1.0	78,330	1.0	78,330	1.0
133600		LITTLE RUN ES-STUDENT ACTIVITIES												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		LITTLE RUN ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
133700		LITTLE RUN ES-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	134,755	3.0	128,009	3.0	134,262	3.0	156,446	3.5	157,657	3.5
	1500	OVERTIME	0	0	4,769	0.0	3,951	0.0	4,564	0.0	1,508	0.0	484	0.0
	1501	OVERBASE SALARIES	0	0	405	0.0	213	0.0	1,472	0.0	829	0.0	968	0.0
	3000	COMMUNITY USE	0	0	2,540	0.0	2,946	0.0	3,212	0.0	1,237	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	75	0.0	121	0.0	24	0.0	-1,567	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	1,275	0.0	1,275	0.0	17	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	231	0.0	260	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	5,088	0.0	5,449	0.0	6,920	0.0	8,034	0.0	6,164	0.0
	4020	TOOLS	0	0	42	0.0	20	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	2,412	0.0	2,257	0.0	2,079	0.0	0	0.0	0	0.0
		LITTLE RUN ES-CUSTODIAL SERVICES Total	0	0	151,593	3.0	144,501	3.0	152,549	3.0	166,487	3.5	165,273	3.5
133854		LITTLE RUN ES-CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	77,116	1.0	81,673	1.0	87,898	1.0	78,393	1.0	94,523	1.0
	3500	VRS RETIREMENT	0	0	11,305	0.0	13,329	0.0	13,782	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,319	0.0	5,096	0.0	5,502	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	856	0.0	1,005	0.0	1,055	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	5,810	0.0	6,154	0.0	6,628	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	733	0.0	776	0.0	835	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
		LITTLE RUN ES-CAT A (IDEA) YR 3 Total	0	0	106,204	1.0	114,393	1.0	122,208	1.0	78,393	1.0	94,523	1.0
		LITTLE RUN ELEMENTARY Total	359	328	3,369,071	56.5	3,314,027	53.3	3,346,344	51.1	3,457,130	51.6	3,526,313	53.2
0135		OLDE CREEK ELEMENTARY												
	MEM	OLDE CREEK ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	291	297	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	61	73	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		OLDE CREEK ELEM-MEMBERSHIP Total	352	370	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
135000		OLDE CREEK ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	116,502	1.0	120,290	1.0	127,664	1.0	129,255	1.0	129,255	1.0
	1040	ASST PRINCIPAL ES	0	0	110,718	1.0	110,718	1.0	114,274	1.0	98,689	1.0	98,689	1.0
	1200	OFFICE ASSIST ES	0	0	171,060	3.5	173,527	3.5	162,474	3.0	165,476	3.0	165,476	3.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	54	0.0	1,766	0.0	372	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1501		0	0	0.0	142	0.0	157	0.0	727	0.0	756	0.0
	2000		0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002		0	0	1,674	0.0	1,921	0.0	504	1,042	0.0	974	0.0
	4000		0	0	131	0.0	76	0	0.0	0	0.0	0	0.0
	4002		0	0	116	0.0	34	0.0	161	150	0.0	150	0.0
	4006		0	0	0	0.0	118	0.0	93	73	0.0	77	0.0
	OLDE CREEK ES-ADMINISTRATION Total		0	0	400,200	5.5	406,826	5.5	405,382	397,178	5.0	395,749	5.0
135100	OLDE CREEK ES-GENERAL INSTRUCTION												
	1100		0	0	156,017	2.0	133,727	2.0	106,890	112,207	2.0	112,532	2.0
	1101		0	0	977,340	14.0	952,910	14.0	1,094,836	987,478	13.0	1,057,058	14.0
	1102		0	0	207,617	3.8	199,349	4.0	192,747	201,535	3.6	273,157	4.0
	1106		0	0	72,270	1.0	73,590	1.0	81,961	88,161	1.0	88,161	1.0
	1118		0	0	74,389	0.0	78,360	0.0	84,241	66,594	0.0	0	0.0
	1120		0	0	82,922	1.0	86,777	1.0	81,601	96,383	1.0	96,383	1.0
	1140		0	0	61,393	2.0	63,056	2.0	64,730	68,141	2.0	69,967	2.0
	1141		0	0	39,265	1.0	40,014	1.0	0	10,897	1.0	34,622	1.0
	1522		0	0	3,260	0.0	3,684	0.0	2,256	0	0.0	0	0.0
	2000		0	0	7,413	0.0	6,936	0.0	10,942	38,346	0.0	0	0.0
	2002		0	0	0	0.0	0	0.0	5,809	3,706	0.0	0	0.0
	2005		0	0	0	0.0	0	0.0	0	0	0.0	0	0.0
	2007		0	0	5,686	0.0	5,622	0.0	5,533	4,857	0.0	4,857	0.0
	2020		0	0	49,954	0.0	31,457	0.0	62,810	49,457	0.0	54,952	0.0
	2022		0	0	0	0.0	-1	0.0	0	0	0.0	0	0.0
	2030		0	0	0	0.0	0	0.0	0	0	0.0	0	0.0
	2516		0	0	0	0.0	0	0.0	0	0	0.0	3,500	0.0
	4000		0	0	26,561	0.0	33,336	0.0	29,171	21,816	0.0	15,706	0.0
	4001		0	0	10,547	0.0	3,700	0.0	2,980	15,867	0.0	24,318	0.0
	4002		0	0	657	0.0	570	0.0	866	0	0.0	0	0.0
	4003		0	0	6	0.0	23	0.0	80	0	0.0	0	0.0
	4005		0	0	1,400	0.0	0	0.0	0	0	0.0	0	0.0
	4007		0	0	48	0.0	1,433	0.0	208	6,570	0.0	0	0.0
	4013		0	0	756	0.0	498	0.0	384	0	0.0	0	0.0
	4016		0	0	0	0.0	0	0.0	0	844	0.0	886	0.0
	4019		0	0	0	0.0	0	0.0	20	0	0.0	0	0.0
	4021		0	0	151	0.0	848	0.0	72	0	0.0	0	0.0
	4041		0	0	105	0.0	11,072	0.0	8,167	0	0.0	0	0.0
	6580		0	0	1,413	0.0	1,420	0.0	124	288	0.0	0	0.0
	OLDE CREEK ES-GENERAL INSTRUCTION Total		0	0	1,779,170	24.8	1,728,382	25.0	1,836,429	1,773,148	23.6	1,836,098	25.0
135201	OLDE CREEK ES-GIFTED/TALENTED												
	4000		0	0	317	0.0	425	0.0	315	289	0.0	283	0.0
	OLDE CREEK ES-GIFTED/TALENTED Total		0	0	317	0.0	425	0.0	315	289	0.0	283	0.0
135206	OLDE CREEK ES-TOTAL SCHOOL APPROACH												
	1500		0	0	0	0.0	0	0.0	0	0	0.0	0	0.0
	2011		0	0	3,509	0.0	2,738	0.0	1,037	0	0.0	0	0.0
	OLDE CREEK ES-TOTAL SCHOOL APPROACH Total		0	0	3,509	0.0	2,738	0.0	1,038	0	0.0	0	0.0
135217	OLDE CREEK ES-SB STAFF DEVELOPMENT												
	2030		0	0	3,868	0.0	8,321	0.0	2,171	955	0.0	1,034	0.0
	5022		0	0	0	0.0	0	0.0	0	2,948	0.0	0	0.0
	5024		0	0	804	0.0	296	0.0	1,087	612	0.0	641	0.0
	OLDE CREEK ES-SB STAFF DEVELOPMENT Total		0	0	4,671	0.0	8,618	0.0	3,259	4,515	0.0	1,675	0.0
135224	OLDE CREEK ES-SCHOOL IMPROVEMENT												
	2030		0	0	0	0.0	0	0.0	4,794	0	0.0	0	0.0
	OLDE CREEK ES-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	4,794	0	0.0	0	0.0
135251	OLDE CREEK ES-TECHNOLOGY												
	1087		0	0	49,196	0.5	49,196	0.5	51,841	53,407	0.5	53,407	0.5
	OLDE CREEK ES-TECHNOLOGY Total		0	0	49,196	0.5	49,196	0.5	51,841	53,407	0.5	53,407	0.5
135350	OLDE CREEK ES-CATEGORY A-SE												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1043	ASST PRINCIPAL SP ED	0	0	82,931	1.0	85,834	1.0	94,257	1.0	98,689	1.0	98,689	1.0
1105	TCHR SPECIAL ED	0	0	632,252	9.0	642,844	8.0	568,382	8.0	535,618	7.0	518,803	7.0
1142	INSTRAL ASSIST SP ED	0	0	164,650	5.0	131,387	5.0	133,553	5.0	141,354	4.0	142,996	4.0
1203	OFFICE ASSIST SP ED	0	0	40,871	1.0	42,411	1.0	46,214	1.0	49,418	1.0	49,418	1.0
1500	OVERTIME	0	0	149	0.0	71	0.0	47	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	693	0.0	223	0.0	136	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	2,523	0.0	7,034	0.0	1,140	0.0
2005	HRLY INSTRAL ASSIST	0	0	0	0.0	953	0.0	0	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	4,375	0.0	4,506	0.0
2021	SUBS OFFICL/VAC LV	0	0	2,391	0.0	1,204	0.0	1,312	0.0	1,179	0.0	1,293	0.0
4000	INSTRUCTL SUPPLIES	0	0	3,912	0.0	5,138	0.0	4,279	0.0	2,315	0.0	1,994	0.0
4001	TEXTBOOKS	0	0	212	0.0	247	0.0	0	0.0	1,947	0.0	1,677	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	339	0.0	167	0.0	379	0.0	2,100	0.0	2,100	0.0
4021	MAINTENANCE SUPPS	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	51	0.0	0	0.0
	OLDE CREEK ES-CATEGORY A-SE Total	0	0	928,422	16.0	910,479	15.0	851,094	15.0	844,080	13.0	822,616	13.0
135351	OLDE CREEK ES-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	278,639	5.0	330,093	6.0	411,002	6.0	298,855	5.0	433,302	7.0
1142	INSTRAL ASSIST SP ED	0	0	172,277	5.0	154,775	6.0	217,493	6.0	176,631	6.0	210,449	7.0
1161	PUB HLTH TRN ASSIST	0	0	41,665	1.0	57,676	2.0	60,909	2.0	24,336	1.0	54,374	2.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,675	0.0	2,104	0.0	2,196	0.0	1,417	0.0	1,328	0.0
4001	TEXTBOOKS	0	0	76	0.0	95	0.0	0	0.0	1,160	0.0	1,116	0.0
4002	GEN OFFICE SUPPLIES	0	0	26	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	32	0.0	0	0.0	-33	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	41	0.0	680	0.0	0	0.0	0	0.0	1,380	0.0
4021	MAINTENANCE SUPPS	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OLDE CREEK ES-CATEGORY B-SE Total	0	0	494,438	11.0	545,424	14.0	691,567	14.0	502,400	12.0	701,949	16.0
135500	OLDE CREEK ES-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	72,813	1.0	75,579	1.0	77,762	1.0	79,942	1.0	79,942	1.0
	OLDE CREEK ES-LIBRARY SERVICES Total	0	0	72,813	1.0	75,579	1.0	77,762	1.0	79,942	1.0	79,942	1.0
135600	OLDE CREEK ES-STUDENT ACTIVITIES												
2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
6041	POLICE SERVICES-SAF	0	0	450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	234	0.0	234	0.0	240	0.0	0	0.0
	OLDE CREEK ES-STUDENT ACTIVITIES Total	0	0	3,040	0.0	2,824	0.0	2,850	0.0	2,882	0.0	2,642	0.0
135700	OLDE CREEK ES-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	139,305	3.5	114,718	3.5	131,647	3.5	140,425	3.5	158,285	3.5
1500	OVERTIME	0	0	1,257	0.0	1,808	0.0	2,845	0.0	1,899	0.0	484	0.0
1501	OVERBASE SALARIES	0	0	838	0.0	337	0.0	1,184	0.0	968	0.0	968	0.0
2003	HRLY CUSTODIAN	0	0	671	0.0	17,207	0.0	16,599	0.0	18,439	0.0	0	0.0
3000	COMMUNITY USE	0	0	-1,174	0.0	-77	0.0	-5,179	0.0	59	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	5,791	0.0	32	0.0	0	0.0	-2,383	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	34	0.0	139	0.0	33	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	29	0.0	202	0.0	87	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	2,294	0.0	7,166	0.0	8,981	0.0	10,046	0.0	7,393	0.0
4020	TOOLS	0	0	0	0.0	13	0.0	45	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	156	0.0	879	0.0	2,638	0.0	0	0.0	0	0.0
	OLDE CREEK ES-CUSTODIAL SERVICES Total	0	0	149,201	3.5	142,426	3.5	158,881	3.5	169,452	3.5	167,130	3.5
135802	OLDE CREEK INTERV SVC IDEA YR3												
1101	TCHR ES (1-6)	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	73,834	1.0	73,834	1.0
	OLDE CREEK INTERV SVC IDEA YR3 Total	0	0	0	1.0	0	1.0	0	1.0	73,834	1.0	73,834	1.0
135854	OLDE CREEK ES-CAT A (IDEA) YR 3												
1105	TCHR SPECIAL ED	0	0	61,790	1.0	69,079	1.0	60,446	1.0	67,623	1.0	81,537	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3500	VRS RETIREMENT	0	0	9,058	0.0	11,274	0.0	10,580	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,460	0.0	4,311	0.0	4,224	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	686	0.0	850	0.0	810	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,386	0.0	4,902	0.0	4,306	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE	0	0	587	0.0	656	0.0	712	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	12,540	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3561	KAISER	0	0	0	0.0	13,770	0.0	14,251	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	647	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	OLDE CREEK ES-CAT A (IDEA) YR 3 Total	0	0	93,155	1.0	105,799	1.0	96,314	1.0	67,623	1.0	81,537	1.0
	OLDE CREEK ELEMENTARY Total	352	370	3,978,133	64.3	3,978,714	66.5	4,181,525	64.8	3,968,749	60.6	4,216,861	66.0
0136	EAGLE VIEW ELEMENTARY												
MEM	EAGLE VIEW ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	525	526	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	95	84	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	EAGLE VIEW ELEM-MEMBERSHIP Total	620	628	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
136000	EAGLE VIEW ELEM-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	143,331	1.0	132,157	1.0	143,988	1.0	147,003	1.0	147,003	1.0
1040	ASST PRINCIPAL ES	0	0	125,367	1.0	102,812	1.0	107,850	1.0	111,107	1.0	111,107	1.0
1200	OFFICE ASSIST ES	0	0	169,012	4.5	173,190	4.5	171,284	4.0	175,265	4.0	175,265	4.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,389	0.0	564	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,247	0.0	1,144	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	855	0.0	2,342	0.0	3,184	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,187	0.0	1,069	0.0	1,029	0.0	1,053	0.0
4000	INSTRUCTL SUPPLIES	0	0	160	0.0	1,149	0.0	526	0.0	400	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	288	0.0	85	0.0	31	0.0	200	0.0	150	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	126	0.0	116	0.0
4021	MAINTENANCE SUPPS	0	0	111	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
	EAGLE VIEW ELEM-ADMINISTRATION Total	0	0	438,269	6.5	410,580	6.5	425,634	6.0	440,107	6.0	439,587	6.0
136100	EAGLE VIEW ELEM-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	215,479	3.0	187,532	4.0	265,256	3.0	228,789	3.0	229,451	3.0
1101	TCHR ES (1-6)	0	0	1,514,644	25.0	1,656,757	24.0	1,578,969	23.0	1,552,035	22.0	1,518,880	21.0
1102	TCHR ES - PE/MUSIC/ART	0	0	303,612	5.4	316,660	5.4	355,307	5.2	351,346	5.4	365,719	5.2
1106	TCHR READING	0	0	87,435	1.0	90,370	1.0	95,670	1.0	100,267	1.0	100,267	1.0
1118	TCHR INSTRL SUPPORT	0	0	51,146	0.0	53,532	0.0	38,212	0.0	39,956	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	81,261	1.5	83,320	1.5	88,553	1.5	94,086	1.5	94,086	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	175,530	2.0	176,038	2.0
1140	INSTRUCTL ASSIST K	0	0	144,635	3.0	127,321	4.0	143,425	3.0	130,734	3.0	131,661	3.0
1141	INSTRL ASSIST GENRL	0	0	46,062	2.0	47,965	2.0	93,448	2.0	26,323	1.0	27,222	1.0
1500	OVERTIME	0	0	54	0.0	36	0.0	0	0.0	-36	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	1,924	0.0	2,123	0.0	2,696	0.0	1,436	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,217	0.0	3,176	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	1,150	0.0	0	0.0	0	0.0	-1,584	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	94	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	5,728	0.0	5,936	0.0	3,702	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	89,270	0.0	76,459	0.0	84,313	0.0	71,641	0.0	71,437	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	45,163	0.0	47,020	0.0	25,081	0.0	75,202	0.0	22,620	0.0
4001	TEXTBOOKS	0	0	6,527	0.0	-2,369	0.0	316	0.0	-39,615	0.0	36,321	0.0
4002	GEN OFFICE SUPPLIES	0	0	633	0.0	803	0.0	618	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	80	0.0	0	0.0	63	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	26	0.0	29	0.0	-73	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	136	0.0	97	0.0	26	0.0	3,850	0.0	0	0.0
4013	AUDIL VISUAL SUPPLIES	0	0	869	0.0	869	0.0	869	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,387	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4020 TOOLS	0	0	1	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	83	0.0	285	0.0	97	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	278	0.0	0	0.0	126	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	267	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	194	0.0	0	0.0	2	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	3,317	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	EAGLE VIEW ELEM-GENERAL INSTRUCTION Total	0	0	2,596,171	40.9	2,695,296	41.9	2,777,992	38.7	2,823,669	38.9	2,787,375	37.7
136201	EAGLE VIEW ELEM-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	868	0.0	365	0.0	618	0.0	526	0.0	428	0.0
	EAGLE VIEW ELEM-GIFTED/TALENTED Total	0	0	868	0.0	365	0.0	618	0.0	526	0.0	428	0.0
136206	EAGLE VIEW ELEM-TOTAL SCHOOL APPROACH												
	2011 HRRLY PARENT LIAISON	0	0	7,803	0.0	7,251	0.0	2,817	0.0	11,518	0.0	0	0.0
	EAGLE VIEW ELEM-TOTAL SCHOOL APPROACH Total	0	0	7,803	0.0	7,251	0.0	2,817	0.0	11,518	0.0	0	0.0
136211	EAGLE VIEW ES-GIFTED/TALENTED CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	1,460	0.0	575	0.0	2,992	0.0	1,266	0.0	1,017	0.0
	4001 TEXTBOOKS	0	0	735	0.0	88	0.0	0	0.0	1,258	0.0	1,194	0.0
	EAGLE VIEW ES-GIFTED/TALENTED CENTER Total	0	0	2,195	0.0	663	0.0	2,992	0.0	2,524	0.0	2,212	0.0
136217	EAGLE VIEW ELEM-STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,687	0.0	7,740	0.0	2,523	0.0	1,434	0.0	1,440	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	6	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	745	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	257	0.0	0	0.0	766	0.0	773	0.0
	EAGLE VIEW ELEM-STAFF DEVELOPMENT Total	0	0	2,707	0.0	7,997	0.0	2,523	0.0	2,951	0.0	2,213	0.0
136224	EAGLE VIEW ES-SCHOOL IMPROVEMENT												
	2000 HRRLY TEACHER	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
	EAGLE VIEW ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
136251	EAGLE VIEW ELEM-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	88,941	1.0	91,165	1.0	83,865	1.0	87,245	1.0	87,245	1.0
	EAGLE VIEW ELEM-TECHNOLOGY Total	0	0	88,941	1.0	91,165	1.0	83,865	1.0	87,245	1.0	87,245	1.0
136307	EAGLE VIEW ELEM-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	141,048	2.0	213,473	2.0	254,151	4.0	286,312	4.0	287,141	4.0
	1142 INSTRL ASSIST SP ED	0	0	60,666	2.0	82,916	2.0	78,141	3.0	78,015	3.0	80,629	3.0
	2002 HRRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,775	0.0	1,789	0.0	8,488	0.0	7,348	0.0	5,459	0.0
	4002 GEN OFFICE SUPPLIES	0	0	77	0.0	66	0.0	108	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	465	0.0	143	0.0	3,650	0.0	4	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	261	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	73	0.0	73	0.0	113	0.0	0	0.0	0	0.0
	EAGLE VIEW ELEM-PRESCHOOL Total	0	0	207,365	4.0	298,460	4.0	344,651	7.0	371,680	7.0	373,229	7.0
136315	EAGLE VIEW ELEM-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	60,770	1.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	61,277	2.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,272	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
	EAGLE VIEW ELEM-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	131,319	3.0
136350	EAGLE VIEW ELEM-CATEGORY A-SE												
	1043 ASST PRINCIPAL SP ED	0	0	61,599	1.0	100,302	1.0	105,735	1.0	108,928	1.0	108,928	1.0
	1105 TCHR SPECIAL ED	0	0	440,094	7.0	442,726	7.0	553,376	8.0	661,120	9.0	663,034	9.0
	1142 INSTRL ASSIST SP ED	0	0	112,211	4.0	90,721	4.0	148,396	5.0	164,387	5.0	118,430	4.0
	1203 OFFICE ASSIST SP ED	0	0	47,905	1.0	49,343	1.0	52,414	1.0	54,791	1.0	54,791	1.0
	2000 HRRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	4,235	0.0	1,710	0.0
	2021 SUBS OFFICL/VAC LV	0	0	4,709	0.0	1,409	0.0	388	0.0	1,541	0.0	1,607	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,083	0.0	3,532	0.0	6,588	0.0	3,180	0.0	2,110	0.0
	4001 TEXTBOOKS	0	0	477	0.0	202	0.0	0	0.0	2,162	0.0	1,775	0.0
	4002 GEN OFFICE SUPPLIES	0	0	13	0.0	49	0.0	159	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	26	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	41	0.0	2,363	0.0	2,363	0.0
	EAGLE VIEW ELEM-CATEGORY A-SE Total	0	0	670,091	13.0	688,282	13.0	867,122	15.0	1,002,706	16.0	954,748	15.0
136351	EAGLE VIEW ELEM-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	319,098	5.0	212,252	4.0	293,882	5.0	275,735	4.0	262,161	4.0
	1142 INSTRL ASSIST SP ED	0	0	92,538	3.0	137,384	4.0	71,114	3.0	118,359	4.0	92,136	3.0
	1161 PUB HLTH TRN ASSIST	0	0	71,609	2.0	41,637	1.0	41,967	1.0	42,386	1.0	42,386	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	0	1.0	30,172	1.0	31,740	1.0	31,740	1.0
	4000 INSTRUCTL SUPPLIES	0	0	2,575	0.0	1,277	0.0	1,888	0.0	1,992	0.0	813	0.0
	4001 TEXTBOOKS	0	0	66	0.0	59	0.0	0	0.0	799	0.0	683	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	25	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	573	0.0	77	0.0	0	0.0
	EAGLE VIEW ELEM-CATEGORY B-SE Total	0	0	485,886	11.0	392,610	10.0	439,621	10.0	471,088	10.0	429,919	9.0
136500	EAGLE VIEW ELEM-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	78,402	1.0	82,686	1.0	88,188	1.0	93,558	1.0	93,558	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	628	0.0	212	0.0
	EAGLE VIEW ELEM-LIBRARY SERVICES Total	0	0	78,402	1.0	82,686	1.0	88,188	1.0	94,186	1.0	93,770	1.0
136600	EAGLE VIEW ELEM-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	EAGLE VIEW ELEM-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
136700	EAGLE VIEW ELEM-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	189,560	5.0	204,122	5.0	216,069	5.0	178,147	5.0	212,329	5.0
	1500 OVERTIME	0	0	4,060	0.0	6,629	0.0	6,719	0.0	3,030	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	420	0.0	1,767	0.0	1,828	0.0	1,383	0.0	1,382	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	6,162	0.0	2,513	0.0	940	0.0	4,404	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-7,118	0.0	-3,987	0.0	23	0.0	-9,440	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	142	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	231	0.0	0	0.0	116	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	19,553	0.0	13,514	0.0	7,633	0.0	24,620	0.0	11,304	0.0
	4021 MAINTENANCE SUPPS	0	0	3,777	0.0	4,031	0.0	5,007	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	30	0.0	0	0.0	0	0.0	97	0.0	0	0.0
	EAGLE VIEW ELEM-CUSTODIAL SERVICES Total	0	0	216,674	5.0	228,730	5.0	238,334	5.0	202,240	5.0	225,706	5.0
136854	EAGLE VIEW-CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	55,241	1.0	67,011	1.0	72,773	1.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	8,098	0.0	10,936	0.0	11,402	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,094	0.0	4,182	0.0	4,552	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	613	0.0	824	0.0	873	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,137	0.0	5,033	0.0	5,471	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	525	0.0	637	0.0	691	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,093	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	EAGLE VIEW-CAT A (IDEA) YR 3 Total	0	0	77,773	1.0	94,982	1.0	102,264	1.0	0	0.0	0	0.0
136855	EAGLE VIEW ES-CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	69,652	1.0	83,983	1.0
	EAGLE VIEW ES-CAT B (IDEA) Total	0	0	0	0.0	0	0.0	0	0.0	69,652	1.0	83,983	1.0
	EAGLE VIEW ELEMENTARY Total	620	628	4,875,736	83.4	5,001,657	83.4	5,384,236	84.7	5,582,735	85.9	5,614,375	85.7
0138	MANTUA ELEMENTARY												
MEM	MANTUA ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	715	732	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	336	275	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	54	67	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MANTUA ELEM-MEMBERSHIP Total	1,105	1,074	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
138000	MANTUA ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	146,761	1.0	149,958	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	219,377	2.0	225,864	2.0	233,526	2.0	311,440	2.0	245,320	2.0
	1200 OFFICE ASSIST ES	0	0	220,047	5.0	225,941	5.5	237,791	5.0	247,791	5.0	248,988	5.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	4,200	0.0	804	0.0
1501	OVERBASE SALARIES	0	0	1,116	0.0	0	0.0	0	0.0	1,588	0.0	1,633	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	50	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	-2,458	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	741	0.0	0	0.0	1,200	0.0	1,880	0.0	974	0.0
3000	COMMUNITY USE	0	0	2,458	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	124	0.0	235	0.0	127	0.0	141	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	188	0.0	146	0.0	193	0.0	200	0.0	200	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	160	0.0	165	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	326	0.0	0	0.0
	MANTUA ES-ADMINISTRATION Total	0	0	584,924	8.0	595,516	8.5	619,599	8.0	717,734	8.0	648,042	8.0
138100	MANTUA ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	247,993	4.0	266,799	4.0	302,138	4.0	278,668	4.0	279,475	4.0
1101	TCHR ES (1-6)	0	0	1,803,545	23.5	1,875,299	23.5	1,933,758	25.5	1,971,608	26.0	2,144,139	28.0
1102	TCHR ES - PE/MUSIC/ART	0	0	583,369	8.4	614,891	9.0	635,237	9.8	701,370	10.0	796,904	10.4
1106	TCHR READING	0	0	0	1.0	0	1.0	0	2.0	0	2.0	133,582	2.0
1118	TCHR INSTRL SUPPORT	0	0	72,270	0.0	117,675	0.0	243,366	0.0	166,485	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	129,556	2.0	136,981	2.0	147,680	2.5	159,510	2.5	193,365	2.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	143,646	1.5	143,646	1.5
1140	INSTRUCTL ASSIST K	0	0	120,536	4.0	125,241	4.0	137,956	4.0	104,123	4.0	107,407	4.0
1141	INSTRL ASSIST GENRL	0	0	81,001	3.0	72,617	3.0	86,168	3.0	160,510	3.0	95,976	3.0
1522	BUS DRVR - FIELD TRIP	0	0	4,830	0.0	5,484	0.0	6,472	0.0	-1,281	0.0	0	0.0
2000	HRLY TEACHER	0	0	14,307	0.0	7,086	0.0	4,424	0.0	8,398	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	861	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	67	0.0	3,547	0.0	54	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	0	0.0	0	0.0	0	0.0	96	0.0	9,714	0.0
2020	SUBS SICK/PERSNL LV	0	0	77,058	0.0	71,138	0.0	88,466	0.0	88,026	0.0	92,502	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	42,125	0.0	37,807	0.0	54,927	0.0	29,479	0.0	31,504	0.0
4001	TEXTBOOKS	0	0	47,533	0.0	55,491	0.0	33,550	0.0	39,250	0.0	54,523	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,326	0.0	444	0.0	963	0.0	539	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	23	0.0	22	0.0	22	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	904	0.0	94	0.0	58	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	274	0.0	54	0.0	543	0.0	4,690	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	412	0.0	217	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,572	0.0
4019	SPECIAL FUNCTIONS	0	0	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	922	0.0	80	0.0	291	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	264	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	2,224	0.0	2,965	0.0	2,965	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	5,820	0.0	3,063	0.0	8,439	0.0	13,544	0.0	0	0.0
	MANTUA ES-GENERAL INSTRUCTION Total	0	0	3,234,763	45.9	3,396,712	46.5	3,687,795	50.8	3,871,626	53.0	4,090,308	55.4
138201	MANTUA ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	2,356	0.0	736	0.0	590	0.0	608	0.0	611	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	174	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MANTUA ES-GIFTED/TALENTED Total	0	0	2,530	0.0	736	0.0	590	0.0	608	0.0	611	0.0
138206	MANTUA ES-TSA												
2011	HRLY PARENT LIAISON	0	0	5,711	0.0	5,790	0.0	6,637	0.0	6,768	0.0	0	0.0
	MANTUA ES-TSA Total	0	0	5,711	0.0	5,790	0.0	6,637	0.0	6,768	0.0	0	0.0
138211	MANTUA ES-GIFTED/TALENTED CENTER												
1101	TCHR ES (1-6)	0	0	796,189	10.0	869,894	12.0	1,043,619	13.0	1,050,769	13.0	920,229	11.0
4000	INSTRUCTL SUPPLIES	0	0	11,475	0.0	9,944	0.0	9,052	0.0	24,725	0.0	14,726	0.0
4001	TEXTBOOKS	0	0	16,060	0.0	19,938	0.0	21,322	0.0	21,117	0.0	17,283	0.0
4002	GEN OFFICE SUPPLIES	0	0	6,295	0.0	2,670	0.0	6,440	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	174	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	267	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
138217	MANTUA ES-GIFTED/TALENTED CENTER Total	0	0	830,149	10.0	902,446	12.0	1,080,873	13.0	1,096,611	13.0	952,238	11.0
	MANTUA ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	8,732	0.0	4,437	0.0	3,544	0.0	2,361	0.0	1,950	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	400	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	-425	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	-459	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	-556	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	435	0.0	1,950	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	411	0.0	50	0.0	0	0.0	918	0.0	938	0.0
	MANTUA ES-SB STAFF DEVELOPMENT Total	0	0	9,189	0.0	3,047	0.0	4,378	0.0	5,229	0.0	2,888	0.0
138251	MANTUA ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	MANTUA ES-TECHNOLOGY Total	0	0	95,993	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
138303	MANTUA ES-DHOH												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	1.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	2	0.0	0	0.0	746	0.0	0	0.0
	MANTUA ES-DHOH Total	0	0	0	0.0	2	1.0	0	0.0	746	0.0	0	0.0
138307	MANTUA ES-PRESCHOOL												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MANTUA ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
138328	MANTUA ES-PTA PTO BOOSTER												
	2001 HRLY TECHNICAL	0	0	2,458	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	2,645	0.0	0	0.0	0	0.0	0	0.0
	MANTUA ES-PTA PTO BOOSTER Total	0	0	2,458	0.0	2,645	0.0	0	0.0	0	0.0	0	0.0
138350	MANTUA ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	182,125	3.0	203,378	3.0	226,914	3.0	153,393	3.0	222,445	3.0
	1142 INSTRL ASSIST SP ED	0	0	66,958	2.0	138,998	3.0	98,827	2.0	113,018	2.0	94,365	3.0
	2000 HRLY TEACHER	0	0	8,687	0.0	0	0.0	-2,469	0.0	3,926	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	7,131	0.0	2,944	0.0	1,642	0.0	1,598	0.0
	4000 INSTRUCTL SUPPLIES	0	0	496	0.0	517	0.0	609	0.0	698	0.0	342	0.0
	4001 TEXTBOOKS	0	0	24	0.0	26	0.0	0	0.0	341	0.0	288	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	MANTUA ES-CATEGORY A-SE Total	0	0	258,290	5.0	350,050	6.0	326,825	5.0	273,806	5.0	321,251	6.0
138351	MANTUA ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	229,846	3.0	443,857	5.0	467,863	7.0	519,158	7.0	642,023	9.0
	1142 INSTRL ASSIST SP ED	0	0	129,416	3.0	153,447	4.0	136,767	5.0	147,769	5.0	180,476	6.0
	1161 PUB HLTH TRN ASSIST	0	0	30,016	1.0	31,564	1.0	56,102	2.0	72,163	2.0	61,309	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	7,197	0.0	11,076	0.0	9,806	0.0	24,026	1.0	24,519	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,012	0.0	4,787	0.0	4,212	0.0	12,939	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,394	0.0	1,777	0.0	5,379	0.0	2,160	0.0	1,731	0.0
	4001 TEXTBOOKS	0	0	59	0.0	93	0.0	0	0.0	1,552	0.0	1,455	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
	MANTUA ES-CATEGORY B-SE Total	0	0	399,940	7.0	646,600	10.0	680,128	14.0	779,766	15.0	912,893	18.0
138500	MANTUA ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	80,877	1.0	163,082	1.0	174,555	2.0	166,865	2.0	167,348	2.0
	MANTUA ES-LIBRARY SERVICES Total	0	0	80,877	1.0	163,082	1.0	174,555	2.0	166,865	2.0	167,348	2.0
138600	MANTUA ES-STUDENT ACTIVITY												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	MANTUA ES-STUDENT ACTIVITY Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
138700	MANTUA ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	179,830	5.0	199,523	5.5	214,152	5.5	225,556	5.5	245,899	6.0
	1500 OVERTIME	0	0	4,149	0.0	2,568	0.0	4,001	0.0	2,862	0.0	829	0.0
	1501 OVERBASE SALARIES	0	0	697	0.0	764	0.0	1,266	0.0	1,520	0.0	1,659	0.0
	2003 HRLY CUSTODIAN	0	0	2,979	0.0	-63	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	3000		0	0	-2,762	0.0	-2,819	0.0	-6,455	0.0	3,929	0.0	0	0.0
	4000		0	0	305	0.0	0	0.0	24	0.0	73	0.0	0	0.0
	4002		0	0	104	0.0	133	0.0	199	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	29	0.0	87	0.0	0	0.0	0	0.0
	4005		0	0	12,439	0.0	16,663	0.0	15,065	0.0	18,257	0.0	16,865	0.0
	4020		0	0	0	0.0	0	0.0	47	0.0	24	0.0	0	0.0
	4021		0	0	3,986	0.0	3,474	0.0	4,247	0.0	2,112	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	959	0.0	0	0.0
	MANTUA ES-CUSTODIAL SERVICES Total		0	0	201,727	5.0	220,271	5.5	232,632	5.5	255,292	5.5	265,252	6.0
138855	MANTUA ES-CAT B (IDEA) YR3													
	1105		0	0	94,487	1.0	98,163	1.0	102,576	1.0	59,216	1.0	71,400	1.0
	3500		0	0	13,852	0.0	16,020	0.0	16,084	0.0	0	0.0	0	0.0
	3501		0	0	5,291	0.0	6,125	0.0	6,421	0.0	0	0.0	0	0.0
	3504		0	0	1,049	0.0	1,207	0.0	1,231	0.0	0	0.0	0	0.0
	3520		0	0	6,797	0.0	7,052	0.0	7,371	0.0	0	0.0	0	0.0
	3540		0	0	898	0.0	933	0.0	975	0.0	0	0.0	0	0.0
	3562		0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566		0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	MANTUA ES-CAT B (IDEA) YR3 Total		0	0	139,023	1.0	147,159	1.0	153,038	1.0	59,216	1.0	71,400	1.0
	MANTUA ELEMENTARY Total		1,105	1,074	5,848,163	83.9	6,535,038	92.5	7,073,348	100.3	7,343,720	103.5	7,541,687	108.4
0173	FAIRFAX VILLA ELEMENTARY													
MEM	FAIRFAX VILLA ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	529	507	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	87	85	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FAIRFAX VILLA ELEM-MEMBERSHIP Total		616	592	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
173000	FAIRFAX VILLA ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	137,202	1.0	133,132	1.0	133,132	1.0
	1040	ASST PRINCIPAL ES	0	0	103,487	1.0	106,446	1.0	112,207	1.0	114,463	1.0	114,463	1.0
	1200	OFFICE ASSIST ES	0	0	173,881	4.5	166,391	4.5	162,990	4.0	168,651	4.0	150,906	3.5
	1500	OVERTIME	0	0	22	0.0	0	0.0	61	0.0	4,084	0.0	571	0.0
	1501	OVERBASE SALARIES	0	0	43	0.0	0	0.0	123	0.0	1,272	0.0	1,159	0.0
	2000	HRLY TEACHER	0	0	1,865	0.0	136	0.0	275	0.0	2,333	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	130	0.0	0	0.0	128	0.0	1,610	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	27	0.0	0	0.0	200	0.0	150	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	128	0.0	117	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	115	0.0	0	0.0	0	0.0	0	0.0
	FAIRFAX VILLA ES-ADMINISTRATION Total		0	0	419,949	6.5	413,636	6.5	412,987	6.0	426,363	6.0	401,471	5.5
173100	FAIRFAX VILLA ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	230,507	4.0	241,740	4.0	241,878	4.0	199,322	3.0	199,899	3.0
	1101	TCHR ES (1-6)	0	0	1,486,171	23.5	1,417,780	23.0	1,513,626	22.0	1,613,169	21.0	1,550,952	20.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	322,926	5.8	339,456	6.0	364,899	5.8	384,340	5.6	398,809	5.4
	1106	TCHR READING	0	0	90,108	1.0	78,360	1.0	84,241	1.0	87,256	1.0	87,256	1.0
	1118	TCHR INSTRL SUPPORT	0	0	80,744	0.0	82,687	0.0	152,610	0.0	133,188	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	90,970	1.5	95,278	1.5	107,627	1.5	111,614	1.5	111,614	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	74,620	2.0	141,622	2.0
	1140	INSTRUCTL ASSIST K	0	0	121,453	4.0	142,846	4.0	91,861	4.0	78,969	3.0	81,666	3.0
	1141	INSTRL ASSIST GENRL	0	0	123,492	2.0	96,965	2.0	73,143	2.0	28,289	1.0	29,206	1.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	79	0.0	-79	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	2,115	0.0	1,855	0.0	3,160	0.0	-1,078	0.0	0	0.0
	2000	HRLY TEACHER	0	0	21,142	0.0	18,048	0.0	11,185	0.0	-5,839	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	7,033	0.0	6,898	0.0	7,432	0.0	7,285	0.0	6,071	0.0
	2020	SUBS SICK/PERSNL LV	0	0	56,181	0.0	66,884	0.0	72,745	0.0	66,757	0.0	65,535	0.0
	2022	SUBS STUDENT ACTIVS	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	10,100	0.0	3,500	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4000	INSTRUCTL SUPPLIES	0	0	32,489	0.0	46,672	0.0	51,016	0.0	36,129	0.0	22,883	0.0
4001	TEXTBOOKS	0	0	22,630	0.0	11,150	0.0	10,665	0.0	267	0.0	36,967	0.0
4002	GEN OFFICE SUPPLIES	0	0	582	0.0	1,089	0.0	722	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	176	0.0	72	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	133	0.0	5,565	0.0	1,524	0.0	-6,720	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	4,902	0.0	9,632	0.0	0	0.0	1,459	0.0	0	0.0
4010	LIBRARY MATERIALS/SUPPLIES	0	0	0	0.0	0	0.0	553	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	433	0.0	0	0.0	43	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,476	0.0	1,358	0.0
4021	MAINTENANCE SUPPS	0	0	223	0.0	788	0.0	1,076	0.0	0	0.0	0	0.0
4022	TELEPHONE MAINTENANCE	0	0	150	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	70	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	48,325	0.0	12,242	0.0	10,270	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	578	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	1,044	0.0	700	0.0	0	0.0	0	0.0	0	0.0
	FAIRFAX VILLA ES-GENERAL INSTRUCTION Total	0	0	2,744,682	41.8	2,676,707	41.5	2,800,355	40.3	2,820,524	38.1	2,737,338	36.9
173201	FAIRFAX VILLA ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	831	0.0	13	0.0	0	0.0	1,396	0.0	434	0.0
4005	CUSTODIAL SUPPLIES	0	0	3	0.0	0	0.0	0	0.0	-2	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FAIRFAX VILLA ES-GIFTED/TALENTED Total	0	0	899	0.0	13	0.0	0	0.0	1,394	0.0	434	0.0
173206	FAIRFAX VILLA ES-TSA												
2011	HRLY PARENT LIAISON	0	0	9,005	0.0	8,420	0.0	0	0.0	0	0.0	0	0.0
	FAIRFAX VILLA ES-TSA Total	0	0	9,005	0.0	8,420	0.0	0	0.0	0	0.0	0	0.0
173217	FAIRFAX VILLA ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	4,414	0.0	4,122	0.0	7,646	0.0	1,347	0.0	1,290	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-209	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	2,311	0.0	0	0.0	1,636	0.0	738	0.0	724	0.0
	FAIRFAX VILLA ES-SB STAFF DEVELOPMENT Total	0	0	6,725	0.0	4,122	0.0	9,281	0.0	1,876	0.0	2,014	0.0
173224	FAIRFAX VILLA ES-SCHOOL IMPROVEMENT												
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,254	0.0	0	0.0
	FAIRFAX VILLA ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	3,254	0.0	0	0.0
173251	FAIRFAX VILLA ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
	FAIRFAX VILLA ES-TECHNOLOGY Total	0	0	98,392	1.0	98,393	1.0	103,682	1.0	106,813	1.0	106,813	1.0
173307	FAIRFAX VILLA ES-PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	220,802	4.0	251,316	4.0	280,352	4.0	330,495	4.0	331,452	4.0
1142	INSTRL ASSIST SP ED	0	0	84,454	3.0	89,288	3.0	91,939	3.0	93,075	3.0	94,689	3.0
4000	INSTRUCTL SUPPLIES	0	0	3,694	0.0	818	0.0	2,050	0.0	14,751	0.0	5,459	0.0
4001	TEXTBOOKS	0	0	-567	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	450	0.0	32	0.0	172	0.0	-751	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	2,247	0.0	239	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	154	0.0	0	0.0	15	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,580	0.0	0	0.0	0	0.0
	FAIRFAX VILLA ES-PRESCHOOL Total	0	0	311,294	7.0	341,693	7.0	376,109	7.0	437,569	7.0	431,600	7.0
173328	FAIRFAX VILLA ES-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	1,129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FAIRFAX VILLA ES-PTA PTO BOOSTER Total	0	0	1,129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
173350	FAIRFAX VILLA ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	210,196	3.0	161,422	2.0	167,853	2.0	267,900	3.0	335,467	4.0
1142	INSTRL ASSIST SP ED	0	0	67,369	2.0	47,965	2.0	53,478	2.0	51,692	2.0	82,613	3.0
2000	HRLY TEACHER	0	0	197	0.0	1,083	0.0	1,134	0.0	2,583	0.0	1,425	0.0
2021	SUBS OFFICL/VAC LV	0	0	171	0.0	467	0.0	101	0.0	1,714	0.0	1,535	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,882	0.0	22	0.0	748	0.0	-2,157	0.0	385	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4001		0	0	558	0.0	0	0.0	0	334	0.0	324	0.0
	4002		0	0	0	0.0	0	0.0	21	0	0.0	0	0.0
	4005		0	0	0	0.0	0	0.0	386	-386	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	788	0.0	1,050	0.0
	4021		0	0	0	0.0	0	0.0	85	0	0.0	0	0.0
	4041		0	0	0	0.0	0	0.0	3,160	0	0.0	0	0.0
	FAIRFAX VILLA ES-CATEGORY A-SE Total		0	0	280,374	5.0	210,960	4.0	226,965	4.0	322,468	5.0	422,799
173351	FAIRFAX VILLA ES-CATEGORY B-SE												
	1105		0	0	459,030	7.0	492,241	8.0	497,166	9.0	535,944	7.0	455,345
	1142		0	0	181,896	7.0	209,499	8.0	184,717	8.0	229,337	7.0	205,925
	1161		0	0	29,051	1.0	32,116	1.0	60,891	1.0	42,759	1.0	42,740
	1162		0	0	23,304	0.0	18,175	0.0	19,423	0	0.0	0	0.0
	1500		0	0	0	0.0	0	0.0	0	0	0.0	0	0.0
	1501		0	0	267	0.0	0	0.0	0	0	0.0	0	0.0
	4000		0	0	2,837	0.0	1,091	0.0	1,026	6,042	0.0	1,201	0.0
	4001		0	0	1,075	0.0	121	0.0	0	1,152	0.0	1,010	0.0
	4005		0	0	106	0.0	185	0.0	26	-354	0.0	0	0.0
	FAIRFAX VILLA ES-CATEGORY B-SE Total		0	0	697,566	15.0	753,428	17.0	763,249	18.0	814,880	15.0	706,221
173500	FAIRFAX VILLA ES-LIBRARY SERVICES												
	1123		0	0	97,750	1.0	98,656	1.0	101,190	1.0	102,283	1.0	102,283
	FAIRFAX VILLA ES-LIBRARY SERVICES Total		0	0	97,750	1.0	98,656	1.0	101,190	1.0	102,283	1.0	102,283
173600	FAIRFAX VILLA ES-STUDENT ACTIVITIES												
	2502		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642
	FAIRFAX VILLA ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642
173700	FAIRFAX VILLA ES-CUSTODIAL SERVICES												
	1240		0	0	173,821	4.0	170,948	4.0	180,030	4.0	162,345	4.0	163,615
	1500		0	0	814	0.0	666	0.0	1,747	0.0	4,529	0.0	553
	1501		0	0	391	0.0	277	0.0	350	0.0	1,106	0.0	1,106
	3000		0	0	-1,754	0.0	-2,192	0.0	-3,456	0.0	5,806	0.0	0
	4000		0	0	6,848	0.0	7,595	0.0	1,273	0.0	-27,535	0.0	0
	4003		0	0	58	0.0	0	0.0	0	0	0.0	0	0.0
	4005		0	0	3,001	0.0	0	0.0	6,562	0.0	40,455	0.0	9,664
	4020		0	0	0	0.0	78	0.0	39	0	0.0	0	0.0
	4021		0	0	223	0.0	513	0.0	1,754	0	0.0	0	0.0
	FAIRFAX VILLA ES-CUSTODIAL SERVICES Total		0	0	183,403	4.0	177,886	4.0	188,299	4.0	186,707	4.0	174,938
173854	FAIRFAX VILLA ES- CAT A (IDEA) YR 3												
	1105		0	0	0	0.0	0	0.0	92,517	1.0	0	0.0	0
	3500		0	0	0	0.0	0	0.0	14,507	0.0	0	0.0	0
	3501		0	0	0	0.0	0	0.0	5,792	0.0	0	0.0	0
	3504		0	0	0	0.0	0	0.0	1,110	0.0	0	0.0	0
	3520		0	0	0	0.0	0	0.0	7,002	0.0	0	0.0	0
	3540		0	0	0	0.0	0	0.0	879	0.0	0	0.0	0
	3561		0	0	0	0.0	0	0.0	6,460	0.0	0	0.0	0
	3566		0	0	0	0.0	0	0.0	175	0.0	0	0.0	0
	FAIRFAX VILLA ES- CAT A (IDEA) YR 3 Total		0	0	0	0.0	0	0.0	128,443	1.0	0	0.0	0
173855	FAIRFAX VILLA-CAT B (IDEA) YR3												
	1105		0	0	64,182	1.0	61,708	1.0	0	65,336	1.0	78,780	1.0
	3500		0	0	9,409	0.0	10,071	0.0	0	0	0.0	0	0.0
	3501		0	0	3,594	0.0	3,851	0.0	0	0	0.0	0	0.0
	3504		0	0	712	0.0	759	0.0	0	0	0.0	0	0.0
	3520		0	0	4,910	0.0	4,627	0.0	0	0	0.0	0	0.0
	3540		0	0	610	0.0	586	0.0	0	0	0.0	0	0.0
	3560		0	0	0	0.0	5,962	0.0	0	0	0.0	0	0.0
	3566		0	0	0	0.0	398	0.0	0	0	0.0	0	0.0
	FAIRFAX VILLA-CAT B (IDEA) YR3 Total		0	0	83,417	1.0	87,961	1.0	0	65,336	1.0	78,780	1.0
	FAIRFAX VILLA ELEMENTARY Total		616	592	4,937,175	82.3	4,874,464	83.0	5,113,175	82.3	5,292,109	78.1	5,167,333
	0232 VIRGINIA RUN ELEMENTARY												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
MEM	VIRGINIA RUN ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	638	613	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	47	47	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	VIRGINIA RUN ELEM-MEMBERSHIP Total	703	678	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
232000	VIRGINIA RUN ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	143,331	1.0	166,319	1.0	143,467	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	110,718	1.0	102,091	1.0	114,463	1.0	116,763	1.0	116,763	1.0
	1200 OFFICE ASSIST ES	0	0	189,061	4.5	194,371	4.5	188,651	4.0	215,559	4.5	197,814	4.0
	1500 OVERTIME	0	0	130	0.0	1,330	0.0	857	0.0	836	0.0	664	0.0
	1501 OVERBASE SALARIES	0	0	584	0.0	2,583	0.0	1,330	0.0	1,414	0.0	1,349	0.0
	2000 HRLY TEACHER	0	0	1,698	0.0	990	0.0	1,031	0.0	-977	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,267	0.0	478	0.0	462	0.0	1,951	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	334	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	142	0.0	137	0.0
	VIRGINIA RUN ES-ADMINISTRATION Total	0	0	446,790	6.5	468,163	6.5	450,260	6.0	483,224	6.5	464,903	6.0
232100	VIRGINIA RUN ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	264,257	4.0	277,189	4.0	297,082	4.0	329,664	4.0	330,618	4.0
	1101 TCHR ES (1-6)	0	0	1,782,905	26.5	1,889,904	25.5	1,899,086	24.5	1,955,615	25.0	1,894,464	24.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	379,110	6.0	399,221	5.6	426,476	5.6	461,790	6.0	476,484	5.8
	1106 TCHR READING	0	0	78,803	1.0	82,701	1.0	88,828	1.0	94,475	1.0	94,475	1.0
	1118 TCHR INSTRL SUPPORT	0	0	80,877	0.0	84,682	0.0	0	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	106,231	1.5	105,254	1.5	164,367	1.5	105,799	1.5	105,799	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	129,288	1.5	129,288	1.5
	1140 INSTRUCTL ASSIST K	0	0	120,155	4.0	122,236	4.0	119,016	4.0	129,298	4.0	132,121	4.0
	1141 INSTRL ASSIST GENRL	0	0	0	2.0	0	2.0	0	2.0	56,578	2.0	58,412	2.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	190	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	4,151	0.0	3,235	0.0	3,807	0.0	1,008	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,272	0.0	465	0.0	970	0.0	26,654	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	8,950	0.0	11,164	0.0	6,320	0.0	7,285	0.0	7,286	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	47,935	0.0	66,759	0.0	76,566	0.0	65,637	0.0	62,380	0.0
	2022 SUBS STUDENT ACTIVS	0	0	43	0.0	0	0.0	155	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	50,470	0.0	38,694	0.0	41,434	0.0	56,905	0.0	25,604	0.0
	4001 TEXTBOOKS	0	0	20,057	0.0	22,647	0.0	24,893	0.0	44,549	0.0	43,235	0.0
	4002 GEN OFFICE SUPPLIES	0	0	954	0.0	470	0.0	311	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	128	0.0	48	0.0	120	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	464	0.0	103	0.0	371	0.0	-1,149	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	252	0.0	0	0.0	4,700	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	591	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	87	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,641	0.0	1,581	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	78	0.0	38	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	503	0.0	656	0.0	844	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	12,292	0.0	5,983	0.0	6,327	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	535	0.0	604	0.0	175	0.0	1,602	0.0	0	0.0
	VIRGINIA RUN ES-GENERAL INSTRUCTION Total	0	0	2,960,282	45.0	3,112,344	43.6	3,157,873	42.6	3,476,388	45.0	3,366,747	43.8
232201	VIRGINIA RN ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	673	0.0	510	0.0	509	0.0	525	0.0	505	0.0
	VIRGINIA RN ES-GIFTED/TALENTED Total	0	0	673	0.0	510	0.0	509	0.0	525	0.0	505	0.0
232206	VIRGINIA RUN ES-TSA												
	1500 OVERTIME	0	0	0	0.0	0	0.0	8	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2011 HRLY PARENT LIAISON	0	0	11,409	0.0	7,335	0.0	11,189	0.0	14,778	0.0	0	0.0
	VIRGINIA RUN ES-TSA Total	0	0	11,409	0.0	7,335	0.0	11,197	0.0	14,778	0.0	0	0.0
232217	VIRGINIA RUN ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,525	0.0	3,053	0.0	2,565	0.0	1,358	0.0	1,314	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	2,121	0.0	2,399	0.0	864	0.0	742	0.0	731	0.0
	VIRGINIA RUN ES-SB STAFF DEVELOPMENT Total	0	0	4,645	0.0	5,452	0.0	3,429	0.0	2,100	0.0	2,045	0.0
232224	VIRGINIA RUN ES-SCHOOL IMPROVEMENT												
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	905	0.0	0	0.0	0	0.0
	VIRGINIA RUN ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	905	0.0	0	0.0	0	0.0
232251	VIRGINIA RUN ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	86,964	1.0	89,139	1.0	94,391	1.0	97,718	1.0	97,718	1.0
	VIRGINIA RUN ES-TECHNOLOGY Total	0	0	86,964	1.0	89,139	1.0	94,391	1.0	97,718	1.0	97,718	1.0
232328	VIRGINIA RUN ES-PTA PTO BOOSTER												
	2001 HRLY TECHNICAL	0	0	4,732	0.0	3,762	0.0	3,944	0.0	5,267	0.0	0	0.0
	VIRGINIA RUN ES-PTA PTO BOOSTER Total	0	0	4,732	0.0	3,762	0.0	3,944	0.0	5,267	0.0	0	0.0
232350	VIRGINIA RUN ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	326,570	5.0	294,598	4.0	303,924	4.0	331,403	4.0	332,363	4.0
	1142 INSTRL ASSIST SP ED	0	0	141,652	4.0	107,049	3.0	107,927	3.0	104,044	3.0	106,623	3.0
	1500 OVERTIME	0	0	27	0.0	20	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	120	0.0	109	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	980	0.0	0	0.0	61	0.0	2,624	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,377	0.0	953	0.0	1,424	0.0	1,016	0.0	961	0.0
	4000 INSTRUCTL SUPPLIES	0	0	550	0.0	4,669	0.0	520	0.0	438	0.0	373	0.0
	4001 TEXTBOOKS	0	0	486	0.0	428	0.0	437	0.0	369	0.0	314	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,050	0.0
	6580 FACILITY MODIFICATN	0	0	667	0.0	0	0.0	3,585	0.0	215	0.0	0	0.0
	VIRGINIA RUN ES-CATEGORY A-SE Total	0	0	472,429	9.0	407,826	7.0	417,878	7.0	441,159	7.0	442,539	7.0
232351	VIRGINIA RUN ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	244,087	4.0	247,223	3.0	271,977	4.0	261,854	4.0	299,637	4.0
	1142 INSTRL ASSIST SP ED	0	0	151,384	4.0	154,455	4.0	156,562	4.0	188,333	5.0	161,229	4.0
	1161 PUB HLTH TRN ASSIST	0	0	28,807	1.0	29,745	1.0	31,822	1.0	33,749	1.0	34,340	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	24,830	1.0	26,543	1.0	20,110	0.0	24,428	1.0	0	0.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	194	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	595	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	749	0.0	241	0.0	2,107	0.0	854	0.0	844	0.0
	4001 TEXTBOOKS	0	0	629	0.0	379	0.0	665	0.0	718	0.0	709	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	690	0.0	0	0.0	0	0.0
	VIRGINIA RUN ES-CATEGORY B-SE Total	0	0	450,548	10.0	458,587	9.0	483,932	9.0	510,726	11.0	496,759	9.0
232500	VIRGINIA RUN ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0	96,383	1.0
	VIRGINIA RUN ES-LIBRARY SERVICES Total	0	0	82,922	1.0	86,777	1.0	91,729	1.0	96,383	1.0	96,383	1.0
232600	VIRGINIA RUN ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	VIRGINIA RUN ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
232700	VIRGINIA RUN ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	146,574	4.5	149,102	4.5	162,084	4.5	158,802	4.5	177,816	4.5
	1500 OVERTIME	0	0	1,891	0.0	5,945	0.0	2,238	0.0	2,413	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	953	0.0	2,134	0.0	2,154	0.0	1,244	0.0	1,244	0.0
	2003 HRLY CUSTODIAN	0	0	195	0.0	0	0.0	0	0.0	17,860	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-4,337	0.0	-4,543	0.0	-4,139	0.0	10,369	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,009	0.0	0	0.0	0	0.0	-2,565	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	165	0.0	148	0.0	145	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	29	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	7,689	0.0	8,785	0.0	8,626	0.0	14,192	0.0	11,390	0.0
	4021 MAINTENANCE SUPPS	0	0	2,816	0.0	2,751	0.0	2,420	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	VIRGINIA RUN ES-CUSTODIAL SERVICES Total		0	0	157,012	4.5	164,352	4.5	173,527	4.5	202,314	4.5	191,072	4.5
232803	VIRGINIA RUN INTERV SCV IDEA YR3													
	1101 TCHR ES (1-6)		0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
	1134 TCHR ESL		0	0	0	0.0	0	0.0	0	0.0	64,342	1.0	64,342	1.0
	VIRGINIA RUN INTERV SCV IDEA YR3 Total		0	0	0	1.0	0	1.0	0	1.0	64,342	1.0	64,342	1.0
232855	VIRGINIA RUN ES-CAT B (IDEA) YR3													
	1105 TCHR SPECIAL ED		0	0	82,076	1.0	86,152	1.0	90,696	1.0	81,560	1.0	98,342	1.0
	3500 VRS RETIREMENT		0	0	12,032	0.0	14,060	0.0	14,507	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT		0	0	4,596	0.0	5,376	0.0	5,792	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL		0	0	911	0.0	1,060	0.0	1,110	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY		0	0	5,710	0.0	5,996	0.0	6,316	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE		0	0	780	0.0	818	0.0	879	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL		0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL		0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	VIRGINIA RUN ES-CAT B (IDEA) YR3 Total		0	0	122,754	1.0	131,120	1.0	137,679	1.0	81,560	1.0	98,342	1.0
	VIRGINIA RUN ELEMENTARY Total		703	678	4,803,750	79.0	4,937,957	74.6	5,029,870	73.1	5,479,126	78.0	5,323,998	74.3
0240	WESTFIELD HIGH													
MEM	WESTFIELD HIGH-MEMBERSHIP													
	B K-12 Gen Ed		2,330	2,303	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt		338	300	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WESTFIELD HIGH-MEMBERSHIP Total		2,668	2,603	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
240000	WESTFIELD HS-ADMINISTRATION													
	1022 PRINCIPAL HS		0	0	126,638	1.0	130,437	1.0	138,370	1.0	143,946	1.0	143,946	1.0
	1042 ASST PRINCIPAL HS		0	0	568,501	4.0	564,679	4.0	578,296	5.0	603,865	5.0	603,865	5.0
	1090 TECHNICIAN		0	0	42,901	1.0	49,562	1.0	54,444	1.0	57,466	1.0	57,466	1.0
	1091 SAFETY/SECURTY SPEC		0	0	0	0.0	0	0.0	9,077	0.0	52,441	1.0	52,441	1.0
	1202 OFFICE ASSIST SEC		0	0	381,176	7.5	389,638	7.5	428,683	7.5	393,118	7.5	378,731	7.5
	1500 OVERTIME		0	0	662	0.0	394	0.0	139	0.0	12,255	0.0	5,364	0.0
	1501 OVERBASE SALARIES		0	0	1,324	0.0	716	0.0	0	0.0	11,131	0.0	10,891	0.0
	2000 HRLY TEACHER		0	0	5,368	0.0	5,443	0.0	5,635	0.0	264	0.0	0	0.0
	2002 HRLY OFFICE ASSIST		0	0	22,130	0.0	4,038	0.0	2,844	0.0	-18,691	0.0	2,970	0.0
	2003 HRLY CUSTODIAN		0	0	0	0.0	0	0.0	0	0.0	23,731	0.0	0	0.0
	2510 DEPT CHAIR STIPEND		0	0	10,000	0.0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0
	3000 COMMUNITY USE		0	0	8,772	0.0	7,632	0.0	7,247	0.0	5,779	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES		0	0	344	0.0	5,974	0.0	2,902	0.0	216	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES		0	0	154	0.0	691	0.0	122	0.0	490	0.0	490	0.0
	4005 CUSTODIAL SUPPLIES		0	0	0	0.0	216	0.0	0	0.0	-216	0.0	0	0.0
	4006 POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	2,500	0.0	2,441	0.0
	4007 ADDL EQUIP <\$5000		0	0	0	0.0	169	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS		0	0	0	0.0	4	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS		0	0	0	0.0	35	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	1,068	0.0	2,158	0.0	0	0.0
	6580 FACILITY MODIFICATN		0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	WESTFIELD HS-ADMINISTRATION Total		0	0	1,167,971	13.5	1,172,856	13.5	1,242,057	14.5	1,304,756	15.5	1,272,763	15.5
240050	WESTFIELD HS-ACCREDITATION													
	2000 HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	448	0.0	0	0.0
	3000 COMMUNITY USE		0	0	0	0.0	53	0.0	0	0.0	0	0.0	0	0.0
	WESTFIELD HS-ACCREDITATION Total		0	0	0	0.0	53	0.0	0	0.0	448	0.0	0	0.0
240100	WESTFIELD HS-GENERAL INSTRUCTION													
	1091 SAFETY/SECURTY SPEC		0	0	88,694	1.0	45,678	1.0	40,499	1.0	0	0.0	0	0.0
	1094 SAFETY/SECURTY ASST		0	0	100,989	3.0	104,884	3.0	113,482	3.0	130,715	3.0	130,715	3.0
	1104 TCHR HS		0	0	8,795,831	119.2	9,149,871	117.8	9,890,304	122.7	9,739,432	113.3	9,624,278	111.2
	1106 TCHR READING		0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118 TCHR INSTRL SUPPORT		0	0	110,430	0.2	64,868	0.2	136,678	0.0	72,648	0.0	0	0.0
	1134 TCHR ESL		0	0	0	0.0	0	0.0	0	0.0	658,510	9.2	760,598	9.5
	1141 INSTRL ASSIST GENRL		0	0	62,106	0.0	57,964	0.0	31,879	0.0	60,540	0.0	0	0.0
	1500 OVERTIME		0	0	108	0.0	142	0.0	481	0.0	4,054	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1501	OVERBASE SALARIES	0	0	0	0.0	570	0.0	1,466	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	10,010	0.0	11,130	0.0	8,454	0.0	7,744	0.0	0	0.0
2000	HRLY TEACHER	0	0	22,728	0.0	12,959	0.0	7,683	0.0	28,866	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	221,797	0.0	179,908	0.0	195,763	0.0	206,497	0.0	198,610	0.0
2022	SUBS STUDENT ACTIVS	0	0	50	0.0	529	0.0	460	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	1,007	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	135,997	0.0	132,810	0.0	88,409	0.0	101,937	0.0	101,974	0.0
4001	TEXTBOOKS	0	0	21,337	0.0	121,667	0.0	36,101	0.0	77,306	0.0	183,548	0.0
4002	GEN OFFICE SUPPLIES	0	0	579	0.0	1,227	0.0	1,410	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	42	0.0	44	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,183	0.0	785	0.0	513	0.0	-2,406	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	315	0.0	610	0.0	3,342	0.0	2,443	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	1,086	0.0	521	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,562	0.0	1,830	0.0	1,872	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	207	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	56	0.0	12,135	0.0	7,724	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	183	0.0	0	0.0	0	0.0	0	0.0
5501	OFFICE EQUIP SVC	0	0	1,461	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	1,104	0.0	542	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	730	0.0	730	0.0	3,634	0.0	0	0.0
5541	COPIER RENTAL	0	0	8,739	0.0	8,445	0.0	17,905	0.0	17,636	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	1,203	0.0	973	0.0	107	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	15,064	0.0	1,074	0.0	4,262	0.0	1,636	0.0	0	0.0
	WESTFIELD HS-GENERAL INSTRUCTION Total	0	0	9,601,385	124.4	9,913,650	123.0	10,590,251	127.7	11,111,190	126.4	11,066,317	124.7
240140	Westfield HS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	400	0.0	733	0.0	407	0.0	779	0.0	779	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
5086	ADMISSION FEES	0	0	1,238	0.0	1,087	0.0	1,360	0.0	1,000	0.0	1,000	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Westfield HS Chorus Total	0	0	1,638	0.0	1,821	0.0	1,767	0.0	13,279	0.0	1,779	0.0
240141	Westfield HS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	267	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	1,415	0.0	1,364	0.0	1,575	0.0	1,000	0.0	1,000	0.0
	Westfield HS Orchestra Total	0	0	1,683	0.0	1,364	0.0	1,575	0.0	1,779	0.0	1,779	0.0
240142	Westfield HS Band												
1522	BUS DRVR - FIELD TRIP	0	0	3,013	0.0	278	0.0	0	0.0	779	0.0	779	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-4	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
5086	ADMISSION FEES	0	0	917	0.0	720	0.0	1,232	0.0	1,000	0.0	1,000	0.0
	Westfield HS Band Total	0	0	3,929	0.0	998	0.0	1,232	0.0	1,779	0.0	1,779	0.0
240143	Westfield HS Marching Band												
1522	BUS DRVR - FIELD TRIP	0	0	18,697	0.0	16,586	0.0	18,616	0.0	20,640	0.0	0	0.0
2000	HRLY TEACHER	0	0	31,536	0.0	24,775	0.0	45,450	0.0	2,603	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	1,419	0.0	4,600	0.0	14,707	0.0	10,000	0.0
5086	ADMISSION FEES	0	0	0	0.0	0	0.0	682	0.0	2,500	0.0	0	0.0
	Westfield HS Marching Band Total	0	0	50,233	0.0	42,780	0.0	69,348	0.0	40,449	0.0	10,000	0.0
240144	Westfield HS Guitar												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	261	0.0	261	0.0
5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	Westfield HS Guitar Total	0	0	0	0.0	0	0.0	0	0.0	461	0.0	461	0.0
240200	WESTFIELD HS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	570,055	8.0	634,397	8.0	701,609	8.0	774,383	8.0	698,485	8.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	91	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000	INSTRUCTL SUPPLIES	0	0	11,642	0.0	11,903	0.0	21,055	0.0	15,977	0.0	11,571	0.0
	4002	GEN OFFICE SUPPLIES	0	0	38	0.0	11	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	605	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	155	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	113	0.0	0	0.0	0	0.0	0	0.0
		WESTFIELD HS-CAREER/TECHNICAL EDU Total	0	0	582,495	8.0	646,424	8.0	722,673	8.0	790,451	8.0	710,056	8.0
240201		WESTFIELD HS-GIFTED/TALENTED												
	2000	HRLY TEACHER	0	0	0	0.0	1,485	0.0	937	0.0	1,833	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	93	0.0	85	0.0	19,004	0.0	9,229	0.0	1,993	0.0
		WESTFIELD HS-GIFTED/TALENTED Total	0	0	93	0.0	1,570	0.0	19,941	0.0	11,063	0.0	1,993	0.0
240206		WESTFIELD HS-TSA												
	2000	HRLY TEACHER	0	0	976	0.0	190	0.0	0	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0	26,917	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0	-7,007	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		WESTFIELD HS-TSA Total	0	0	20,886	0.0	190	0.0	0	0.0	0	0.0	0	0.0
240217		WESTFIELD HS-SB STAFF DEVELOPMENT												
	2030	SUBS TRAINING	0	0	2,547	0.0	3,420	0.0	1,426	0.0	3,873	0.0	3,709	0.0
	2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	5001	OFFICIAL TRAVEL	0	0	471	0.0	0	0.0	882	0.0	1,029	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	1,120	0.0	374	0.0	1,412	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	65	0.0	2,562	0.0	4,196	0.0	1,530	0.0	1,509	0.0
		WESTFIELD HS-SB STAFF DEVELOPMENT Total	0	0	3,083	0.0	7,102	0.0	6,878	0.0	8,144	0.0	5,218	0.0
240251		WESTFIELD HS-TECHNOLOGY												
	1087	TECH SPECIALIST	0	0	76,894	1.0	91,207	1.0	101,649	1.0	92,558	1.0	92,558	1.0
		WESTFIELD HS-TECHNOLOGY Total	0	0	76,894	1.0	91,207	1.0	101,649	1.0	92,558	1.0	92,558	1.0
240312		WESTFIELD HS-SP VOC ED												
	1105	TCHR SPECIAL ED	0	0	76,552	1.0	80,353	1.0	86,290	1.0	61,867	1.0	61,867	1.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	271	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	981	0.0	482	0.0	369	0.0	1,826	0.0	825	0.0
	4019	SPECIAL FUNCTIONS	0	0	89	0.0	139	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0
		WESTFIELD HS-SP VOC ED Total	0	0	77,623	1.0	80,974	1.0	86,659	1.0	63,963	1.0	62,692	1.0
240328		WESTFIELD HS-PTA PTO BOOSTER												
	1500	OVERTIME	0	0	12	0.0	0	0.0	0	0.0	-12	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-4,539	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	41,370	0.0	38,059	0.0	39,438	0.0	43,045	0.0	0	0.0
		WESTFIELD HS-PTA PTO BOOSTER Total	0	0	41,382	0.0	38,059	0.0	39,438	0.0	38,494	0.0	0	0.0
240350		WESTFIELD HS-CATEGORY A-SE												
	1105	TCHR SPECIAL ED	0	0	1,920,947	31.0	1,943,600	29.0	2,218,100	30.0	2,473,055	30.0	2,131,721	26.0
	1142	INSTRL ASSIST SP ED	0	0	199,465	7.0	186,924	6.0	202,933	7.0	204,500	7.0	230,516	8.0
	2000	HRLY TEACHER	0	0	490	0.0	0	0.0	134	0.0	8,789	0.0	4,274	0.0
	2021	SUBS OFFICL/VAC LV	0	0	1,504	0.0	207	0.0	0	0.0	4,951	0.0	4,463	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,893	0.0	13,235	0.0	12,837	0.0	5,328	0.0	4,460	0.0
	4001	TEXTBOOKS	0	0	768	0.0	712	0.0	0	0.0	4,420	0.0	3,750	0.0
	4002	GEN OFFICE SUPPLIES	0	0	50	0.0	177	0.0	493	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	-70	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	-33	0.0	0	0.0	339	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	40	0.0	79	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	4,260	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	220	0.0	0	0.0	0	0.0	28	0.0	0	0.0
		WESTFIELD HS-CATEGORY A-SE Total	0	0	2,129,564	38.0	2,144,894	35.0	2,434,944	37.0	2,701,001	37.0	2,379,184	34.0
240351		WESTFIELD HS-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	493,544	8.0	625,009	10.0	717,906	11.0	765,620	12.0	834,624	12.0
	1142	INSTRL ASSIST SP ED	0	0	259,621	6.0	311,429	8.0	299,985	9.0	300,397	10.0	341,691	9.0
	1161	PUB HLTH TRN ASSIST	0	0	57,276	2.0	56,758	2.0	67,374	2.0	132,669	2.0	67,650	2.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	48,992	2.0	46,594	2.0	45,960	2.0	53,246	2.0	53,246	2.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	13	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	5,270	0.0	1,088	0.0	2,380	0.0	8,158	0.0	2,668	0.0
4001	TEXTBOOKS	0	0	272	0.0	356	0.0	0	0.0	2,353	0.0	2,244	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	18	0.0	172	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	63	0.0	0	0.0	0	0.0	-59	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	53	0.0	690	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	389	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	56	0.0	0	0.0	99	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	4,260	0.0	2,130	0.0	0	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	158	0.0	0	0.0	0	0.0	0	0.0
	WESTFIELD HS-CATEGORY B-SE Total	0	0	869,744	18.0	1,043,540	22.0	1,133,927	24.0	1,263,087	26.0	1,302,123	25.0
240400	WESTFIELD HS-SCHOOL COUNSELING SVS												
1046	STUDENT SERVICES DIRECTOR	0	0	124,885	1.0	97,975	1.0	113,464	1.0	118,612	1.0	133,602	1.0
1092	CAREER CENTER SPEC	0	0	51,358	1.0	61,829	1.0	65,360	1.0	67,664	1.0	67,664	1.0
1118	TCHR INSTRL SUPPORT	0	0	177,371	2.0	148,968	2.0	164,545	2.0	195,585	2.0	196,151	2.0
1119	SCHOOL COUNS SVS MS/HS	0	0	728,574	9.0	788,335	9.0	930,003	10.0	968,602	10.0	867,219	9.0
1202	OFFICE ASSIST SEC	0	0	73,176	1.5	51,278	1.5	58,449	1.5	65,222	1.5	65,222	1.5
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	315	0.0	0	0.0
2000	HRLY TEACHER	0	0	61	0.0	0	0.0	0	0.0	2,643	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	22,939	0.0	12,297	0.0	31	0.0	38,123	0.0	16,844	0.0
	WESTFIELD HS-SCHOOL COUNSELING SVS Total	0	0	1,178,364	14.5	1,160,682	14.5	1,331,852	15.5	1,456,766	15.5	1,346,702	14.5
240500	WESTFIELD HS-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	145,116	2.0	153,149	2.0	165,146	2.0	177,773	2.0	178,287	2.0
	WESTFIELD HS-LIBRARY SERVICES Total	0	0	145,116	2.0	153,149	2.0	165,146	2.0	177,773	2.0	178,287	2.0
240600	WESTFIELD HS-STUDENT ACTIVITIES												
1045	STUDT ACT DIRECTOR	0	0	121,344	1.0	124,377	1.0	128,177	1.0	130,970	1.0	130,970	1.0
1078	CERTIFIED ATHLETIC TRAINER	0	0	69,840	1.0	72,285	1.0	89,961	1.0	81,617	1.0	81,617	1.0
1104	TCHR HS	0	0	93,409	0.5	95,989	0.5	97,639	0.5	99,304	0.5	66,007	0.5
1202	OFFICE ASSIST SEC	0	0	60,028	1.0	51,125	1.0	58,990	1.0	61,368	1.0	61,368	1.0
1500	OVERTIME	0	0	1,425	0.0	118	0.0	0	0.0	2,237	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	827	0.0	0	0.0	345	0.0	-345	0.0	0	0.0
1533	BUS DRVR VHSL TRIP	0	0	78,466	0.0	81,927	0.0	75,167	0.0	45,100	0.0	0	0.0
1534	MILEAGE ONLY VHSL TRIP	0	0	2,232	0.0	2,829	0.0	2,553	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	40	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	2,364	0.0	1,472	0.0	0	0.0	7,704	0.0	2,004	0.0
2022	SUBS STUDENT ACTIVS	0	0	956	0.0	905	0.0	464	0.0	1,994	0.0	1,994	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	81,007	0.0	80,692	0.0	85,855	0.0	86,711	0.0	86,711	0.0
2503	ATHLETIC COACHING SUPPLEMENT	0	0	193,268	0.0	197,812	0.0	197,329	0.0	199,680	0.0	199,680	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-78	0.0	0	0.0
5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	0	0.0	109	0.0	109	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
6030	FIRE MARSHL INSPECTS	0	0	0	0.0	234	0.0	0	0.0	0	0.0	0	0.0
6040	POLICE SERVICES-APP FUNDS	0	0	7,050	0.0	7,332	0.0	10,179	0.0	6,000	0.0	6,000	0.0
6041	POLICE SERVICES-SAF	0	0	8,063	0.0	5,724	0.0	5,616	0.0	-5,323	0.0	0	0.0
	WESTFIELD HS-STUDENT ACTIVITIES Total	0	0	720,279	3.5	722,821	3.5	752,276	3.5	719,810	3.5	639,183	3.5
240700	WESTFIELD HS-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	724,474	19.5	757,359	19.5	748,232	19.5	798,309	19.5	802,877	19.5
1500	OVERTIME	0	0	14,549	0.0	10,863	0.0	13,907	0.0	11,849	0.0	2,695	0.0
1501	OVERBASE SALARIES	0	0	10,240	0.0	3,797	0.0	7,770	0.0	5,390	0.0	5,391	0.0
2003	HRLY CUSTODIAN	0	0	391	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	9,434	0.0	7,827	0.0	7,522	0.0	21,721	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	48	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	8,828	0.0	0	0.0	0	0.0
	WESTFIELD HS-CUSTODIAL SERVICES Total	0	0	759,089	19.5	779,846	19.5	786,260	19.5	837,318	19.5	810,963	19.5
240854	WESTFIELD HS-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	78,335	1.0	77,693	1.0	81,970	1.0	70,483	1.0	84,986	1.0
1142	INSTRL ASSIST SP ED	0	0	23,934	2.0	47,965	2.0	48,560	2.0	43,645	2.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3500	VRS RETIREMENT		0	0	14,993	0.0	20,507	0.0	20,467	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT		0	0	5,727	0.0	7,841	0.0	8,171	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL		0	0	1,135	0.0	1,546	0.0	1,566	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY		0	0	7,429	0.0	9,184	0.0	9,537	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURANCE		0	0	972	0.0	1,194	0.0	1,240	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE		0	0	7,621	0.0	14,028	0.0	14,348	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL		0	0	6,149	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	1,321	0.0	2,238	0.0	2,521	0.0	0	0.0	0	0.0
WESTFIELD HS-CAT A (IDEA) YR3 Total			0	0	147,616	3.0	189,766	3.0	196,267	3.0	114,128	3.0	84,986	1.0
WESTFIELD HIGH Total			2,668	2,603	17,579,066	246.4	18,193,746	246.0	19,684,140	256.7	20,748,699	258.4	19,968,823	249.7
0241 STONE MIDDLE														
MEM	STONE MIDDLE-MEMBERSHIP													
	B	K-12 Gen Ed	695	655	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	109	118	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
STONE MIDDLE-MEMBERSHIP Total			804	773	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
241000	STONE MS -ADMINISTRATION													
	1021	PRINCIPAL MS	0	0	138,825	1.0	142,296	1.0	147,855	1.0	149,578	1.0	151,074	1.0
	1041	ASST PRINCIPAL MS	0	0	225,862	2.0	218,617	2.0	366,746	2.0	256,052	2.0	256,052	2.0
	1090	TECHNICIAN	0	0	52,327	1.0	54,158	1.0	50,366	1.0	51,339	1.0	53,336	1.0
	1201	OFFICE ASSIST MS	0	0	95,826	2.0	98,546	2.0	98,802	2.0	103,077	2.0	103,077	2.0
	1500	OVERTIME	0	0	177	0.0	137	0.0	34	0.0	4,966	0.0	778	0.0
	1501	OVERBASE SALARIES	0	0	353	0.0	274	0.0	68	0.0	1,660	0.0	1,580	0.0
	2000	HRLY TEACHER	0	0	3,987	0.0	1,909	0.0	4,140	0.0	4,933	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	16,978	0.0	17,375	0.0	30,815	0.0	21,578	0.0	20,805	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	6,892	0.0	0	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	9,300	0.0	9,250	0.0	9,250	0.0	10,011	0.0	9,911	0.0
	3000	COMMUNITY USE	0	0	4,112	0.0	4,424	0.0	6,277	0.0	5,128	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	862	0.0	5	0.0	351	0.0	229	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	106	0.0	251	0.0	2,290	0.0	225	0.0	175	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	78	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	229	0.0	-229	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	116	0.0	105	0.0	0	0.0	435	0.0	418	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	979	0.0	1,252	0.0	0	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	536	0.0	404	0.0	54	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	105	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	378	0.0	2,700	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	850	0.0	0	0.0
STONE MS -ADMINISTRATION Total			0	0	549,367	6.0	556,079	6.0	721,333	6.0	609,831	6.0	597,206	6.0
241100	STONE MS -GENERAL INSTRUCTION													
	1094	SAFETY/SECURTY ASST	0	0	35,764	1.0	32,901	1.0	11,595	1.0	32,610	1.0	32,610	1.0
	1103	TCHR MS	0	0	2,738,079	35.8	2,662,024	34.5	2,869,535	36.9	2,810,851	35.8	2,763,015	34.0
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	33,297	0.0	0	0.0
	1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT	0	0	37,636	0.0	19,408	0.0	84,402	0.0	66,594	0.0	0	0.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	226,634	2.8	227,290	2.8
	1522	BUS DRVR - FIELD TRIP	0	0	1,891	0.0	2,561	0.0	996	0.0	1,693	0.0	0	0.0
	2000	HRLY TEACHER	0	0	11,288	0.0	3,057	0.0	4,411	0.0	2,912	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	89,168	0.0	88,957	0.0	43,391	0.0	68,863	0.0	65,952	0.0
	2022	SUBS STUDENT ACTIVS	0	0	606	0.0	968	0.0	604	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0	0	0.0	0	0.0	201	0.0	0	0.0	0	0.0
	2505	OUTSTAND PERF AWARD	0	0	258	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	28,205	0.0	30,129	0.0	40,400	0.0	28,151	0.0	30,251	0.0
	4001	TEXTBOOKS	0	0	1,815	0.0	3,744	0.0	5,715	0.0	52,748	0.0	43,978	0.0
	4002	GEN OFFICE SUPPLIES	0	0	727	0.0	427	0.0	734	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	12,392	0.0	642	0.0	1,200	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	20	0.0	5	0.0	-5	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	38	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	2,907	0.0	2,978	0.0	9,305	0.0	7,140	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,277	0.0	1,290	0.0	1,423	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	3,017	0.0	2,568	0.0	1,783	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,851	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	32	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,219	0.0	933	0.0	1,008	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	6,316	0.0	1,514	0.0	42	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	115,518	0.0	140,692	0.0	24,600	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	1,557	0.0	595	0.0	600	0.0	0	0.0	0	0.0
5502	COPIER SERVICE	0	0	432	0.0	432	0.0	0	0.0	0	0.0	0	0.0
5506	SOFTWARE MAINTENANCE	0	0	0	0.0	845	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	3,518	0.0	5,416	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	200	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	6,430	0.0	9,488	0.0	590	0.0	1,302	0.0	0	0.0
	STONE MS -GENERAL INSTRUCTION Total	0	0	3,096,700	37.8	3,006,175	36.5	3,106,130	38.9	3,338,204	40.7	3,231,541	38.8
241140	Stone MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	531	0.0	453	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	623	0.0	688	0.0	557	0.0	800	0.0	800	0.0
	Stone MS Chorus Total	0	0	623	0.0	1,220	0.0	1,010	0.0	1,579	0.0	1,579	0.0
241141	Stone MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	744	0.0	499	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	991	0.0	967	0.0	1,163	0.0	800	0.0	800	0.0
	Stone MS Orchestra Total	0	0	991	0.0	1,711	0.0	1,662	0.0	1,579	0.0	1,579	0.0
241142	Stone MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	1,041	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	979	0.0	1,064	0.0	1,096	0.0	800	0.0	800	0.0
	Stone MS Band Total	0	0	979	0.0	1,064	0.0	2,137	0.0	1,579	0.0	1,579	0.0
241200	STONE MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	264,879	3.0	269,258	3.0	279,934	3.0	270,224	3.0	271,007	3.0
4000	INSTRUCTL SUPPLIES	0	0	8,121	0.0	6,802	0.0	7,547	0.0	18,219	0.0	8,738	0.0
4002	GEN OFFICE SUPPLIES	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	6	0.0	20	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,990	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	STONE MS-CAREER/TECHNICAL EDU Total	0	0	275,000	3.0	276,079	3.0	287,481	3.0	288,444	3.0	279,745	3.0
241201	STONE MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	273	0.0	0	0.0	0	0.0	1,652	0.0	591	0.0
	STONE MS-GIFTED/TALENTED Total	0	0	273	0.0	0	0.0	0	0.0	1,652	0.0	591	0.0
241203	STONE MS-FOREIGN LANG IMMERSION												
4000	INSTRUCTL SUPPLIES	0	0	83	0.0	0	0.0	0	0.0	1,705	0.0	500	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	545	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	3,226	0.0	387	0.0
	STONE MS-FOREIGN LANG IMMERSION Total	0	0	167	0.0	0	0.0	545	0.0	4,931	0.0	887	0.0
241206	STONE MS - TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	11,755	0.0	10,917	0.0	9,151	0.0	11,518	0.0	0	0.0
	STONE MS - TOTAL SCHOOL APPROACH Total	0	0	11,755	0.0	10,917	0.0	9,151	0.0	11,518	0.0	0	0.0
241217	STONE MS -SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	1,954	0.0	2,959	0.0	5,218	0.0	4,694	0.0	1,159	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	334	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	59	0.0	13,086	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	2,388	0.0	459	0.0	4,214	0.0	697	0.0	681	0.0
	STONE MS -SB STAFF DEVELOPMENT Total	0	0	4,342	0.0	3,752	0.0	9,491	0.0	18,477	0.0	1,840	0.0
241224	STONE MS-SCHOOL IMPROVEMENT												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	121	0.0	0	0.0	0	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	12,915	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	4,400	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
241251	STONE MS-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	17,436	0.0	0	0.0	0	0.0
	STONE MS -TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	79,520	1.0	87,245	1.0	87,245	1.0
	STONE MS -TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	79,520	1.0	87,245	1.0	87,245	1.0
241328	STONE MS -PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	2,091	0.0	2,949	0.0	0	0.0
	STONE MS -PTA PTO BOOSTER Total	0	0	0	0.0	0	0.0	2,091	0.0	2,949	0.0	0	0.0
241350	ORMOND STONE MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	991,980	11.0	762,662	9.0	762,076	8.0	791,374	8.0	738,881	8.0
	1142 INSTRL ASSIST SP ED	0	0	107,529	4.0	92,406	3.0	48,416	2.0	89,032	2.0	106,803	4.0
	2000 HRLY TEACHER	0	0	7,811	0.0	0	0.0	4,700	0.0	1,425	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,024	0.0	384	0.0	212	0.0	1,442	0.0	1,580	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,119	0.0	2,165	0.0	3,809	0.0	1,655	0.0	1,571	0.0
	4001 TEXTBOOKS	0	0	167	0.0	147	0.0	0	0.0	1,337	0.0	1,321	0.0
	4002 GEN OFFICE SUPPLIES	0	0	256	0.0	20	0.0	147	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	135	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	18	0.0	66	0.0	-66	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	57	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	501	0.0	124	0.0	187	0.0	0	0.0	0	0.0
	4042 SOFTWARE NON CAP	0	0	690	0.0	920	0.0	0	0.0	0	0.0	0	0.0
	ORMOND STONE MS-CATEGORY A-SE Total	0	0	1,112,134	15.0	858,846	12.0	819,750	10.0	886,198	10.0	851,581	12.0
241351	ORMOND STONE MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	327,786	4.0	257,500	4.0	302,068	3.0	337,962	5.0	406,538	5.0
	1142 INSTRL ASSIST SP ED	0	0	120,264	3.0	121,767	3.0	146,553	3.0	186,466	5.0	188,047	5.0
	1161 PUB HLTH TRN ASSIST	0	0	44,429	1.0	43,898	1.0	0	0.0	0	0.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	22,008	2.0	2,393	2.0	14,295	0.0	26,081	1.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	2,818	0.0	3,500	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,042	0.0	885	0.0	762	0.0	2,509	0.0	1,127	0.0
	4001 TEXTBOOKS	0	0	68	0.0	68	0.0	0	0.0	948	0.0	948	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	10	0.0	17	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	16	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	108	0.0	26	0.0	21	0.0	-21	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
	ORMOND STONE MS-CATEGORY B-SE Total	0	0	517,706	10.0	426,563	10.0	466,533	6.0	558,825	11.0	596,660	10.0
241400	STONE MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	122,471	1.0	122,471	1.0	125,479	1.0	111,802	1.0	111,802	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	256,074	3.0	255,349	3.0	264,300	3.0	269,547	3.0	272,049	3.0
	1201 OFFICE ASSIST MS	0	0	51,659	1.0	53,251	1.0	55,926	1.0	58,794	1.0	58,794	1.0
	2000 HRLY TEACHER	0	0	2,829	0.0	0	0.0	0	0.0	3,243	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	8,915	0.0	7,782	0.0	626	0.0	11,310	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	7,533	0.0	9,315	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	27	0.0	187	0.0	1,875	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	408	0.0	0	0.0	702	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	40	0.0	0	0.0	0	0.0	0	0.0
	STONE MS-SCHOOL COUNSELING SVS Total	0	0	441,949	5.0	439,328	5.0	446,519	5.0	464,807	5.0	464,686	5.0
241500	STONE MS -LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	89,944	1.0	93,444	1.0	80,543	1.0	87,359	1.0	87,359	1.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	6,000	0.0	0	0.0
	STONE MS -LIBRARY SERVICES Total	0	0	89,944	1.0	93,444	1.0	80,543	1.0	93,359	1.0	87,359	1.0
241600	STONE MS-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	17,047	0.0	18,607	0.0	18,788	0.0	18,788	0.0
	STONE MS-STUDENT ACTIVITIES Total	0	0	18,415	0.0	17,047	0.0	18,607	0.0	18,788	0.0	18,788	0.0
241610	STONE MS-AFTER-SCHOOL PROGRAMS												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	931	0.0	1,000	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	30,098	0.0	21,591	0.0	20,144	0.0	28,900	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	2,613	0.0	3,161	0.0	2,726	0.0	4,000	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	STONE MS-AFTER-SCHOOL PROGRAMS Total	0	0	32,711	0.0	24,752	0.0	23,801	0.0	33,900	0.0	0	0.0
241615	STONE MS-AFTER-SCHOOL PRG-COUNTY												
	1083 BUSINESS SPECIALIST	0	0	62,739	1.0	64,986	1.0	70,011	1.0	73,601	1.0	73,601	1.0
	2013 AFTER SCHOOL PROGRAMS	0	0	12,000	0.0	11,967	0.0	9,002	0.0	12,500	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	6,078	0.0	4,320	0.0	3,263	0.0	7,500	0.0	0	0.0
	STONE MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	80,817	1.0	81,273	1.0	82,276	1.0	93,601	1.0	73,601	1.0
241700	STONE MS -CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	240,246	6.0	246,512	6.0	222,678	6.0	264,342	6.0	265,269	6.0
	1500 OVERTIME	0	0	4,186	0.0	4,465	0.0	6,690	0.0	1,035	0.0	829	0.0
	1501 OVERBASE SALARIES	0	0	533	0.0	250	0.0	1,258	0.0	1,658	0.0	1,659	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	7,688	0.0	1,642	0.0	0	0.0
	3000 COMMUNITY USE	0	0	1,180	0.0	350	0.0	4,888	0.0	7,776	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	48	0.0	-402	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	195	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	15,104	0.0	16,994	0.0	15,001	0.0	14,299	0.0	13,174	0.0
	4017 FIXED ASSETS>5000	0	0	0	0.0	0	0.0	5,935	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	29	0.0	0	0.0	40	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,231	0.0	0	0.0	315	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	65	0.0	0	0.0
	STONE MS -CUSTODIAL SERVICES Total	0	0	262,703	6.0	268,570	6.0	264,541	6.0	290,415	6.0	280,931	6.0
241854	ORMOND STONE MS-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	6,118	1.0	95,158	1.0	101,306	1.0	88,936	1.0	107,235	1.0
	1142 INSTRL ASSIST SP ED	0	0	60,516	2.0	57,666	2.0	67,098	2.0	58,399	2.0	0	0.0
	3500 VRS RETIREMENT	0	0	10,052	0.0	24,944	0.0	26,406	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,840	0.0	9,538	0.0	10,542	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	761	0.0	1,880	0.0	2,021	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	5,015	0.0	10,903	0.0	12,450	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	651	0.0	1,452	0.0	1,600	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	13,152	0.0	17,110	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	2,518	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	3,620	0.0	15,102	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	1,354	0.0	1,233	0.0	0	0.0	0	0.0
	ORMOND STONE MS-CAT A (IDEA) YR3 Total	0	0	93,091	3.0	231,149	3.0	239,766	3.0	147,335	3.0	107,235	1.0
	STONE MIDDLE Total	804	773	6,690,026	88.8	6,398,332	84.5	6,680,322	80.9	6,955,216	87.7	6,684,632	84.8
0242	DEER PARK ELEMENTARY												
MEM	DEER PARK ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	506	502	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	91	86	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DEER PARK ELEM-MEMBERSHIP Total	597	588	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
242000	DEER PARK ES -ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	104,259	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	97,858	1.0	99,890	1.0	105,735	1.0	108,928	1.0	108,928	1.0
	1200 OFFICE ASSIST ES	0	0	182,589	4.5	187,387	4.5	201,169	4.0	168,802	3.5	185,864	3.5
	1500 OVERTIME	0	0	196	0.0	147	0.0	118	0.0	844	0.0	535	0.0
	1501 OVERBASE SALARIES	0	0	500	0.0	444	0.0	386	0.0	169	0.0	1,087	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,079	0.0	280	0.0	2,052	0.0	3,840	0.0	3,330	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	14,229	0.0	31,243	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	110	0.0
	DEER PARK ES -ADMINISTRATION Total	0	0	419,316	6.5	442,897	6.5	444,961	6.0	429,585	5.5	447,008	5.5
242100	DEER PARK ES -GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	263,574	4.0	301,342	3.0	214,293	4.0	313,199	4.0	314,106	4.0
	1101 TCHR ES (1-6)	0	0	1,701,348	23.0	1,636,409	22.0	1,784,623	21.0	1,624,240	20.0	1,628,926	20.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	346,695	5.4	366,334	5.4	379,923	5.2	406,668	5.4	434,560	5.4

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1106	TCHR READING	0	0	97,750	1.0	98,656	1.0	101,190	1.0	102,283	1.0	102,283	1.0
1118	TCHR INSTRL SUPPORT	0	0	35,615	0.0	62,217	0.0	51,019	0.0	73,253	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	125,321	1.5	129,621	1.5	111,804	1.5	117,905	1.5	117,905	1.5
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	163,334	1.5	197,212	2.0
1140	INSTRUCTL ASSIST K	0	0	118,961	4.0	122,272	3.0	93,335	4.0	131,097	4.0	133,686	4.0
1141	INSTRL ASSIST GENRL	0	0	46,946	2.0	22,026	1.0	30,944	1.0	32,881	1.0	33,563	1.0
1522	BUS DRVR - FIELD TRIP	0	0	4,378	0.0	3,891	0.0	3,974	0.0	73	0.0	0	0.0
2000	HRLY TEACHER	0	0	5,699	0.0	2,487	0.0	926	0.0	2,981	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	10,602	0.0	9,825	0.0	8,752	0.0	6,072	0.0	6,071	0.0
2020	SUBS SICK/PERSNL LV	0	0	75,727	0.0	89,097	0.0	69,083	0.0	71,132	0.0	68,588	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	2,835	0.0	3,500	0.0
4000	INSTRUCTL SUPPLIES	0	0	35,555	0.0	27,992	0.0	23,880	0.0	27,619	0.0	21,571	0.0
4001	TEXTBOOKS	0	0	34,125	0.0	11,629	0.0	3,829	0.0	25,854	0.0	34,902	0.0
4002	GEN OFFICE SUPPLIES	0	0	290	0.0	564	0.0	246	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	235	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	28	0.0	40	0.0	57	0.0	-57	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	137	0.0	380	0.0	67	0.0	25,768	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	130	0.0	135	0.0	0	0.0	5,220	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,334	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	10	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	231	0.0	368	0.0	86	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	17,564	0.0	6,756	0.0	2,607	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	2,985	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	940	0.0	473	0.0	0	0.0	366	0.0	0	0.0
	DEER PARK ES -GENERAL INSTRUCTION Total	0	0	2,921,851	40.9	2,892,539	36.9	2,880,639	37.7	3,135,708	38.4	3,098,207	38.9
242201	DEER PARK ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	494	0.0	1,432	0.0	1,133	0.0	407	0.0
	DEER PARK ES-GIFTED/TALENTED Total	0	0	0	0.0	494	0.0	1,432	0.0	1,133	0.0	407	0.0
242206	DEER PARK ES -TSA												
	2011 HRLY PARENT LIAISON	0	0	5,732	0.0	5,420	0.0	6,618	0.0	10,431	0.0	0	0.0
	DEER PARK ES -TSA Total	0	0	5,732	0.0	5,420	0.0	6,618	0.0	10,431	0.0	0	0.0
242211	DEER PARK ES-GIFTED/TALENTED CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	-98	0.0	2,064	0.0	2,767	0.0	3,634	0.0	1,339	0.0
	4001 TEXTBOOKS	0	0	138	0.0	377	0.0	567	0.0	1,949	0.0	1,571	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,130	0.0	0	0.0	0	0.0	0	0.0
	DEER PARK ES-GIFTED/TALENTED CENTER Total	0	0	40	0.0	4,571	0.0	3,335	0.0	5,583	0.0	2,910	0.0
242217	DEER PARK ES -SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	8,438	0.0	6,941	0.0	4,146	0.0	4,702	0.0	1,316	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,925	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	1,592	0.0	3,504	0.0	1,445	0.0	737	0.0	732	0.0
	DEER PARK ES -SB STAFF DEVELOPMENT Total	0	0	10,030	0.0	10,445	0.0	5,591	0.0	7,364	0.0	2,048	0.0
242224	DEER PARK ES-INTERV SCHOOL IMPROVMENT												
	2000 HRLY TEACHER	0	0	0	0.0	2,348	0.0	5,236	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	10,553	0.0	6,483	0.0	4,362	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	20,515	0.0	10,000	0.0	0	0.0
	DEER PARK ES-INTERV SCHOOL IMPROVMENT Total	0	0	10,553	0.0	8,831	0.0	30,113	0.0	10,000	0.0	0	0.0
242251	DEER PARK ES -TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
	DEER PARK ES -TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	105,755	1.0	106,813	1.0	106,813	1.0
242307	DEER PARK ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	293,221	4.0	307,991	4.0	317,640	4.0	351,886	4.0	352,905	4.0
	1142 INSTRL ASSIST SP ED	0	0	74,231	3.0	70,254	3.0	82,292	3.0	103,481	3.0	104,935	3.0
	4000 INSTRUCTL SUPPLIES	0	0	4,958	0.0	7,468	0.0	7,543	0.0	9,656	0.0	5,671	0.0
	4001 TEXTBOOKS	0	0	34	0.0	46	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	593	0.0	180	0.0	30	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	132	0.0	82	0.0	0	0.0	397	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	565	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	62	0.0	123	0.0	0	0.0	0	0.0	0	0.0
	DEER PARK ES-PRESCHOOL Total	0	0	373,231	7.0	386,710	7.0	407,505	7.0	465,420	7.0	463,511	7.0
242315	DEER PARK ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	56,674	1.0	36,103	1.0	67,441	1.0	77,451	1.0	77,451	1.0
	1142 INSTRL ASSIST SP ED	0	0	92,692	2.0	63,505	2.0	65,673	2.0	96,459	2.0	96,528	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	319	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	1,929	0.0	75	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,495	0.0	1,854	0.0	1,301	0.0	1,420	0.0	1,060	0.0
	4002 GEN OFFICE SUPPLIES	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	24	0.0	66	0.0	26	0.0	76	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	130	0.0	0	0.0	0	0.0	0	0.0
	DEER PARK ES-PS AUTISM CLASS Total	0	0	150,888	3.0	101,658	3.0	136,370	3.0	175,800	3.0	175,039	3.0
242328	DEER PARK ES -PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	2,263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DEER PARK ES -PTA PTO BOOSTER Total	0	0	2,263	0.0	0	0.0	0	0.0	-1	0.0	0	0.0
242350	DEER PARK ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	286,367	4.0	195,340	3.0	212,443	3.0	250,054	3.0	235,973	3.0
	1142 INSTRL ASSIST SP ED	0	0	127,999	4.0	103,398	3.0	127,114	3.0	105,421	3.0	106,815	3.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,792	0.0	1,710	0.0
	2021 SUBS OFFICL/VAC LV	0	0	2,390	0.0	1,232	0.0	2,178	0.0	1,669	0.0	1,499	0.0
	2030 SUBS TRAINING	0	0	0	0.0	456	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,751	0.0	912	0.0	588	0.0	1,799	0.0	508	0.0
	4001 TEXTBOOKS	0	0	274	0.0	37	0.0	1,167	0.0	460	0.0	428	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,050	0.0
	DEER PARK ES-CATEGORY A-SE Total	0	0	418,781	8.0	301,376	6.0	343,490	6.0	362,194	6.0	347,983	6.0
242351	DEER PARK ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	377,937	5.0	388,645	7.0	342,135	6.0	485,783	7.0	420,399	6.0
	1142 INSTRL ASSIST SP ED	0	0	221,828	5.0	259,590	7.0	202,814	6.0	209,484	6.0	184,312	5.0
	1161 PUB HLTH TRN ASSIST	0	0	90,503	1.0	68,950	2.0	39,220	2.0	68,627	2.0	40,672	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	18,479	1.0	16,944	1.0	2,192	1.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,928	0.0	1,226	0.0	1,161	0.0	4,081	0.0	938	0.0
	4001 TEXTBOOKS	0	0	36	0.0	2,388	0.0	0	0.0	957	0.0	789	0.0
	4003 COMPUTER SUPPLIES	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	26	0.0	85	0.0	0	0.0	0	0.0	0	0.0
	DEER PARK ES-CATEGORY B-SE Total	0	0	710,744	12.0	737,827	17.0	587,521	15.0	768,932	15.0	647,110	12.0
242500	DEER PARK ES -LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	86,219	1.0	89,778	1.0	94,439	1.0	98,320	1.0	98,320	1.0
	DEER PARK ES -LIBRARY SERVICES Total	0	0	86,219	1.0	89,778	1.0	94,439	1.0	98,320	1.0	98,320	1.0
242600	DEER PARK ES-STUDENT ACT												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	DEER PARK ES-STUDENT ACT Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
242700	DEER PARK ES -CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	200,638	5.0	181,989	4.5	182,409	4.5	165,014	4.5	184,556	4.5
	1500 OVERTIME	0	0	1,170	0.0	1,628	0.0	2,789	0.0	2,844	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	214	0.0	486	0.0	2,338	0.0	2,244	0.0	1,244	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	1,493	0.0	8,974	0.0	1,034	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-1,572	0.0	-1,580	0.0	-2,940	0.0	2,416	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	3,217	0.0	5,058	0.0	0	0.0	-50,265	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,667	0.0	1,560	0.0	125	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	5,914	0.0	5,484	0.0	8,729	0.0	62,423	0.0	11,600	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	4	0.0	10	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,749	0.0	2,047	0.0	4,478	0.0	0	0.0	0	0.0
	DEER PARK ES -CUSTODIAL SERVICES Total	0	0	214,059	5.0	198,262	4.5	206,902	4.5	185,708	4.5	198,022	4.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
242854	DEER PARK ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	51,948	1.0	74,125	1.0	78,827	1.0	71,741	1.0	86,502	1.0
	3500 VRS RETIREMENT	0	0	9,143	0.0	12,116	0.0	12,587	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,493	0.0	4,632	0.0	5,025	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	692	0.0	913	0.0	963	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	3,569	0.0	5,213	0.0	5,554	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	658	0.0	705	0.0	763	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	14,182	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	692	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	DEER PARK ES- CAT A (IDEA) YR 3 Total	0	0	84,378	1.0	115,363	1.0	122,099	1.0	71,741	1.0	86,502	1.0
	DEER PARK ELEMENTARY Total	597	588	5,511,036	85.4	5,399,120	83.9	5,379,386	82.2	5,837,374	82.4	5,676,523	79.9
0244	CUB RUN ELEMENTARY												
	MEM CUB RUN ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	502	490	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	64	79	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CUB RUN ELEM-MEMBERSHIP Total	566	569	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
244000	CUB RUN ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	140,521	1.0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	110,718	1.0	106,028	1.0	113,329	1.0	115,607	1.0	115,607	1.0
	1200 OFFICE ASSIST ES	0	0	157,789	3.5	156,107	3.5	147,704	3.0	125,349	3.0	126,424	3.0
	1500 OVERTIME	0	0	99	0.0	492	0.0	57	0.0	4,189	0.0	551	0.0
	1501 OVERBASE SALARIES	0	0	197	0.0	234	0.0	157	0.0	1,169	0.0	1,118	0.0
	2000 HRLY TEACHER	0	0	3,105	0.0	825	0.0	31	0.0	-411	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	1,248	0.0	708	0.0	894	0.0	1,424	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	81	0.0	230	0.0	-25	0.0	444	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	33	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	118	0.0	113	0.0
	CUB RUN ES-ADMINISTRATION Total	0	0	413,758	5.5	407,988	5.5	409,150	5.0	397,997	5.0	394,894	5.0
244100	CUB RUN ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	183,387	3.0	204,923	3.0	217,695	3.0	228,463	3.0	229,124	3.0
	1101 TCHR ES (1-6)	0	0	1,475,294	19.5	1,412,200	18.0	1,495,311	19.0	1,480,148	19.0	1,484,416	19.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	333,572	4.4	334,062	4.0	294,657	4.4	311,669	4.4	379,359	4.8
	1106 TCHR READING	0	0	97,750	1.0	98,656	1.0	101,190	1.0	102,283	1.0	102,283	1.0
	1118 TCHR INSTRL SUPPORT	0	0	40,734	0.0	42,616	0.0	44,576	0.0	39,956	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	82,297	1.5	93,127	1.5	104,406	1.5	112,057	1.5	112,057	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	76,049	1.0	76,049	1.0
	1140 INSTRUCTL ASSIST K	0	0	103,968	3.0	107,829	3.0	111,024	3.0	102,142	3.0	103,636	3.0
	1141 INSTRL ASSIST GENRL	0	0	0	1.0	41,811	1.0	20,733	1.0	0	1.0	29,206	1.0
	1522 BUS DRVR - FIELD TRIP	0	0	4,476	0.0	5,536	0.0	4,481	0.0	138	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,893	0.0	4,867	0.0	2,525	0.0	-134	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	5,390	0.0	5,332	0.0	5,455	0.0	6,072	0.0	6,071	0.0
	2011 HRLY PARENT LIAISON	0	0	129	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	46,074	0.0	46,526	0.0	42,894	0.0	58,412	0.0	65,942	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,535	0.0	3,500	0.0
	4000 INSTRUCTL SUPPLIES	0	0	40,262	0.0	25,986	0.0	34,818	0.0	34,800	0.0	22,133	0.0
	4001 TEXTBOOKS	0	0	15,934	0.0	4,391	0.0	2,112	0.0	36,558	0.0	35,793	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,538	0.0	1,207	0.0	1,043	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	231	0.0	173	0.0	29	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	3,888	0.0	1,749	0.0	600	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	135	0.0	304	0.0	118	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	217	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,356	0.0	1,310	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	559	0.0	277	0.0	770	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	4,390	0.0	18,040	0.0	22,515	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	37	0.0	355	0.0	0	0.0
244201	CUB RUN ES-GENERAL INSTRUCTION Total	0	0	2,441,901	33.4	2,449,611	31.5	2,507,307	32.9	2,593,858	33.9	2,650,879	34.3
	CUB RUN ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	1,149	0.0	413	0.0	424	0.0	485	0.0	418	0.0
	CUB RUN ES-GIFTED/TALENTED Total	0	0	1,149	0.0	413	0.0	424	0.0	485	0.0	418	0.0
244206	CUB RUN ES-TOTAL SCHOOL APPROACH												
	2011 HRLY PARENT LIAISON	0	0	5,176	0.0	4,628	0.0	4,360	0.0	5,091	0.0	0	0.0
	CUB RUN ES-TOTAL SCHOOL APPROACH Total	0	0	5,176	0.0	4,628	0.0	4,360	0.0	5,091	0.0	0	0.0
244217	CUB RUN ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	5,703	0.0	2,208	0.0	3,053	0.0	1,120	0.0	1,184	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	989	0.0	1,222	0.0	1,696	0.0	1,198	0.0	689	0.0
	CUB RUN ES-SB STAFF DEVELOPMENT Total	0	0	6,691	0.0	3,430	0.0	4,750	0.0	2,319	0.0	1,873	0.0
244251	CUB RUN ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	79,340	1.0	81,756	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	CUB RUN ES-TECHNOLOGY Total	0	0	79,340	1.0	81,756	1.0	85,962	1.0	89,862	1.0	89,862	1.0
244307	CUB RUN ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	155,192	2.0	162,908	2.0	173,690	2.0	184,555	2.0	185,090	2.0
	1142 INSTRL ASSIST SP ED	0	0	40,677	2.0	45,629	2.0	36,965	2.0	54,612	2.0	56,428	2.0
	4000 INSTRUCTL SUPPLIES	0	0	3,805	0.0	3,799	0.0	1,360	0.0	3,900	0.0	2,411	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	147	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	32	0.0	21	0.0	97	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	269	0.0	185	0.0	185	0.0	-592	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	217	0.0	174	0.0	217	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	378	0.0	0	0.0	0	0.0
	CUB RUN ES-PRESCHOOL Total	0	0	200,227	4.0	212,715	4.0	213,038	4.0	242,476	4.0	243,929	4.0
244315	CUB RUN ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	117,312	2.0	182,723	2.0	132,785	2.0	157,809	2.0	158,266	2.0
	1142 INSTRL ASSIST SP ED	0	0	126,194	4.0	124,441	4.0	133,803	4.0	147,036	4.0	149,570	4.0
	2000 HRLY TEACHER	0	0	0	0.0	182	0.0	4,896	0.0	0	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	3,226	0.0	8,103	0.0	5,889	0.0	111	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,397	0.0	3,105	0.0	1,923	0.0	3,987	0.0	2,333	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	45	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	190	0.0	-222	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	0	0.0	174	0.0	217	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	20	0.0	0	0.0	0	0.0
	CUB RUN ES-PS AUTISM CLASS Total	0	0	248,162	6.0	318,773	6.0	279,723	6.0	308,722	6.0	310,169	6.0
244328	CUB RUN ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	3,455	0.0	1,341	0.0	1,693	0.0	2,869	0.0	0	0.0
	CUB RUN ES-PTA PTO BOOSTER Total	0	0	3,455	0.0	1,341	0.0	1,693	0.0	2,869	0.0	0	0.0
244350	CUB RUN ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	120,489	2.0	192,931	3.0	218,306	3.0	272,613	3.0	321,975	4.0
	1142 INSTRL ASSIST SP ED	0	0	66,145	3.0	112,098	4.0	94,406	3.0	106,347	3.0	136,840	4.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	150	0.0	3,472	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,535	0.0	800	0.0	259	0.0	1,197	0.0	1,311	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,129	0.0	1,118	0.0	1,700	0.0	607	0.0	555	0.0
	4001 TEXTBOOKS	0	0	53	0.0	130	0.0	67	0.0	405	0.0	467	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	119	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	127	0.0	-126	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	51	0.0	0	0.0	1,050	0.0	1,313	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	31	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	77	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	CUB RUN ES-CATEGORY A-SE Total	0	0	192,351	5.0	307,311	7.0	315,092	6.0	385,566	6.0	463,886	8.0
244351	CUB RUN ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	290,639	4.0	237,332	2.0	308,170	4.0	253,730	3.0	388,045	5.0
	1142 INSTRL ASSIST SP ED	0	0	160,237	4.0	92,499	2.0	83,467	3.0	92,069	3.0	123,348	4.0
	1161 PUB HLTH TRN ASSIST	0	0	29,716	1.0	31,564	1.0	32,578	1.0	24,336	1.0	54,374	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	1.0	0	0.0	0	0.0	25,701	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,077	0.0	1,666	0.0	2,431	0.0	868	0.0	843	0.0
	4001 TEXTBOOKS	0	0	2	0.0	0	0.0	0	0.0	575	0.0	709	0.0
	4002 GEN OFFICE SUPPLIES	0	0	3	0.0	77	0.0	104	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	53	0.0	18	0.0	55	0.0	-175	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
	4021 MAINTENANCE SUPPS	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CUB RUN ES-CATEGORY B-SE Total	0	0	482,734	9.0	363,156	6.0	426,806	8.0	371,405	7.0	594,400	12.0
244500	CUB RUN ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0
	CUB RUN ES-LIBRARY SERVICES Total	0	0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0
244600	CUB RUN ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	CUB RUN ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
244700	CUB RUN ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	168,647	4.0	173,554	4.0	177,893	4.0	185,948	4.0	187,420	4.0
	1500 OVERTIME	0	0	3,622	0.0	3,389	0.0	3,834	0.0	478	0.0	553	0.0
	1501 OVERBASE SALARIES	0	0	474	0.0	242	0.0	1,263	0.0	1,106	0.0	1,106	0.0
	3000 COMMUNITY USE	0	0	-5,270	0.0	-5,213	0.0	-3,702	0.0	16,033	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-9,608	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	24	0.0	39	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	5,661	0.0	6,519	0.0	9,575	0.0	19,383	0.0	9,813	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,529	0.0	2,528	0.0	2,309	0.0	0	0.0	0	0.0
	CUB RUN ES-CUSTODIAL SERVICES Total	0	0	175,831	4.0	181,057	4.0	191,189	4.0	213,340	4.0	198,892	4.0
244854	CUB RUN ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	102,027	1.0	102,916	1.0	105,454	1.0	88,301	1.0	106,470	1.0
	3500 VRS RETIREMENT	0	0	14,957	0.0	16,796	0.0	16,535	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,714	0.0	6,422	0.0	6,601	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,133	0.0	1,266	0.0	1,266	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	7,810	0.0	7,878	0.0	8,072	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	969	0.0	978	0.0	1,002	0.0	0	0.0	0	0.0
	CUB RUN ES- CAT A (IDEA) YR 3 Total	0	0	132,609	1.0	136,255	1.0	138,930	1.0	88,301	1.0	106,470	1.0
	CUB RUN ELEMENTARY Total	566	569	4,477,702	69.9	4,565,611	67.0	4,677,975	68.9	4,804,238	68.9	5,157,618	76.3
0245	LONDON TOWNE ELEMENTARY												
	MEM LONDON TOWNE ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	739	736	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	62	60	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LONDON TOWNE ELEM-MEMBERSHIP Total	837	832	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
245000	LONDON TOWNE ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	137,094	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	156,348	2.0	184,504	2.0	196,952	2.0	204,742	2.0	204,742	2.0
	1200 OFFICE ASSIST ES	0	0	250,188	6.5	254,814	6.5	255,755	5.5	267,478	6.0	266,795	5.5
	1500 OVERTIME	0	0	720	0.0	1,426	0.0	143	0.0	1,508	0.0	801	0.0
	1501 OVERBASE SALARIES	0	0	1,503	0.0	1,818	0.0	1,609	0.0	1,653	0.0	1,627	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	165	0.0	0	0.0
	2000 HRLY TEACHER	0	0	-2,270	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	4,399	0.0	166	0.0	897	0.0	2,925	0.0	974	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	760	0.0	0	0.0	70	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	200	0.0	200	0.0	200	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	105	0.0	164	0.0	166	0.0	165	0.0
		LONDON TOWNE ES-ADMINISTRATION Total	0	0	547,982	9.5	584,315	9.5	599,827	8.5	625,911	9.0	622,306	8.5
245100		LONDON TOWNE ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	431,388	6.0	434,285	5.0	367,710	5.0	391,511	5.0	392,644	5.0
	1101	TCHR ES (1-6)	0	0	2,481,848	39.5	2,420,290	38.0	2,600,204	36.0	2,495,798	35.0	2,689,976	36.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	435,077	8.2	437,979	8.2	468,323	7.4	618,111	7.8	633,258	8.0
	1106	TCHR READING	0	0	60,896	1.0	64,442	1.0	74,899	1.0	80,680	1.0	80,680	1.0
	1118	TCHR INSTRL SUPPORT	0	0	145,385	0.0	97,220	0.0	65,699	0.0	33,297	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	152,690	2.0	125,002	2.0	135,750	2.0	147,677	2.0	148,105	2.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	294,733	4.0	295,586	4.0
	1140	INSTRUCTL ASSIST K	0	0	167,455	6.0	176,649	5.0	158,919	5.0	182,484	5.0	185,645	5.0
	1141	INSTRL ASSIST GENRL	0	0	89,585	3.0	92,019	3.0	90,044	2.0	90,337	2.0	74,586	2.0
	1144	INSTRL ASSIST SP PRG	0	0	0	1.0	0	1.0	0	1.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	6,016	0.0	7,415	0.0	5,641	0.0	1,522	0.0	0	0.0
	2000	HRLY TEACHER	0	0	10,593	0.0	7,027	0.0	7,989	0.0	11,956	0.0	0	0.0
	2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	3,193	0.0	0	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	11,350	0.0	11,001	0.0	10,814	0.0	8,500	0.0	8,500	0.0
	2020	SUBS SICK/PERSNL LV	0	0	86,604	0.0	61,191	0.0	52,405	0.0	82,224	0.0	83,445	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	69,254	0.0	60,293	0.0	73,925	0.0	45,604	0.0	30,876	0.0
	4001	TEXTBOOKS	0	0	29,493	0.0	31,833	0.0	26,387	0.0	43,516	0.0	52,062	0.0
	4002	GEN OFFICE SUPPLIES	0	0	331	0.0	623	0.0	603	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	62	0.0	63	0.0	122	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	92	0.0	50	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	3,704	0.0	980	0.0	719	0.0	5,950	0.0	0	0.0
	4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	300	0.0	0	0.0	0	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	730	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,906	0.0
	4021	MAINTENANCE SUPPS	0	0	642	0.0	1,362	0.0	273	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	5,792	0.0	35,111	0.0	4,605	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	2,697	0.0	3,122	0.0	180	0.0	112	0.0	0	0.0
		LONDON TOWNE ES-GENERAL INSTRUCTION Total	0	0	4,191,713	66.7	4,068,258	63.2	4,148,403	59.4	4,534,011	61.8	4,682,270	63.0
245201		LONDON TOWNE ES-GIFTED/TALENTED												
	4000	INSTRUCTL SUPPLIES	0	0	939	0.0	775	0.0	154	0.0	1,476	0.0	609	0.0
	4023	COMPUTR REPAIR PART	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
		LONDON TOWNE ES-GIFTED/TALENTED Total	0	0	939	0.0	818	0.0	154	0.0	1,476	0.0	609	0.0
245203		LONDON TOWNE-FOREIGN LANG IMMERSION												
	2030	SUBS TRAINING	0	0	0	0.0	100	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	905	0.0	334	0.0	913	0.0	929	0.0	500	0.0
	4001	TEXTBOOKS	0	0	0	0.0	0	0.0	652	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	387	0.0
		LONDON TOWNE-FOREIGN LANG IMMERSION Total	0	0	905	0.0	433	0.0	1,565	0.0	929	0.0	887	0.0
245206		LONDON TOWNE ES-TOTAL SCH APPROACH												
	2011	HRLY PARENT LIAISON	0	0	27,778	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3020	WPFO - PERSONNEL	0	0	-9,069	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		LONDON TOWNE ES-TOTAL SCH APPROACH Total	0	0	18,708	0.0	0	0.0	0	0.0	0	0.0	0	0.0
245217		LONDON TOWNE ES-SB STAFF DEVELOPMENT												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	2030	SUBS TRAINING	0	0	9,216	0.0	7,955	0.0	2,725	0.0	5,218	0.0	1,875	0.0
	2505	OUTSTAND PERF AWARD	0	0	0	0.0	299	0.0	292	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,680	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	3,389	0.0	1,020	0.0	1	0.0	912	0.0	914	0.0
		LONDON TOWNE ES-SB STAFF DEVELOPMENT Total	0	0	12,604	0.0	9,274	0.0	3,018	0.0	7,811	0.0	2,789	0.0
245224		LONDON TOWNE ES-SCHOOL IMPROVEMENT												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	895	0.0	2,754	0.0	0	0.0
	LONDON TOWNE ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	895	0.0	2,754	0.0	0	0.0
245251	LONDON TOWNE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	89,679	1.0	98,301	1.0	105,755	1.0	106,813	1.0	106,813	1.0
	LONDON TOWNE ES-TECHNOLOGY Total	0	0	89,679	1.0	98,301	1.0	105,755	1.0	106,813	1.0	106,813	1.0
245350	LONDON TOWNE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	242,532	4.0	256,067	4.0	329,374	5.0	442,758	6.0	365,030	5.0
	1142 INSTRL ASSIST SP ED	0	0	58,655	2.0	45,566	2.0	70,900	3.0	103,289	3.0	155,601	5.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	2,312	0.0	1,786	0.0	2,380	0.0	2,939	0.0	1,356	0.0
	4000 INSTRUCTL SUPPLIES	0	0	733	0.0	1,684	0.0	1,862	0.0	863	0.0	748	0.0
	4001 TEXTBOOKS	0	0	51	0.0	457	0.0	297	0.0	676	0.0	630	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	126	0.0	200	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-21	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,838	0.0	1,575	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	32	0.0	0	0.0	0	0.0	0	0.0
	LONDON TOWNE ES-CATEGORY A-SE Total	0	0	304,284	6.0	305,717	6.0	405,012	8.0	552,342	9.0	526,365	10.0
245351	LONDON TOWNE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	298,164	5.0	454,231	7.0	379,624	5.0	326,875	4.0	327,821	4.0
	1142 INSTRL ASSIST SP ED	0	0	103,541	4.0	108,830	4.0	122,550	4.0	107,643	3.0	109,505	3.0
	1161 PUB HLTH TRN ASSIST	0	0	33,899	1.0	56,025	2.0	36,586	1.0	37,692	1.0	37,753	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,701	1.0
	4000 INSTRUCTL SUPPLIES	0	0	1,876	0.0	2,244	0.0	2,164	0.0	727	0.0	717	0.0
	4001 TEXTBOOKS	0	0	133	0.0	1,080	0.0	0	0.0	612	0.0	603	0.0
	4002 GEN OFFICE SUPPLIES	0	0	63	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LONDON TOWNE ES-CATEGORY B-SE Total	0	0	437,677	10.0	622,409	13.0	540,924	10.0	473,549	8.0	502,100	9.0
245500	LONDON TOWNE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	88,390	1.0	92,097	1.0	97,060	1.0	101,270	1.0	101,270	1.0
	LONDON TOWNE ES-LIBRARY SERVICES Total	0	0	88,390	1.0	92,097	1.0	97,060	1.0	101,270	1.0	101,270	1.0
245600	LONDON TOWNE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	LONDON TOWNE ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
245700	LONDON TOWNE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	228,302	5.5	232,885	5.5	204,897	5.5	252,960	5.5	236,343	5.5
	1500 OVERTIME	0	0	3,746	0.0	3,030	0.0	4,962	0.0	3,169	0.0	760	0.0
	1501 OVERBASE SALARIES	0	0	1,472	0.0	1,311	0.0	2,189	0.0	1,520	0.0	1,520	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	1,857	0.0	0	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-4,539	0.0	-5,594	0.0	-5,630	0.0	31,015	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	11,849	0.0	12,701	0.0	0	0.0	-37,179	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	109	0.0	73	0.0	92	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	58	0.0	58	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	4,355	0.0	12,880	0.0	14,109	0.0	52,314	0.0	14,859	0.0
	4020 TOOLS	0	0	145	0.0	28	0.0	32	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	2,247	0.0	1,419	0.0	5,622	0.0	0	0.0	0	0.0
	LONDON TOWNE ES-CUSTODIAL SERVICES Total	0	0	247,745	5.5	258,791	5.5	228,188	5.5	303,799	5.5	253,482	5.5
245854	LONDON TOWNE ES-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	55,241	1.0	58,502	1.0	63,334	1.0	59,216	1.0	71,400	1.0
	1142 INSTRL ASSIST SP ED	0	0	44,530	2.0	45,684	2.0	46,094	2.0	42,888	2.0	0	0.0
	3500 VRS RETIREMENT	0	0	14,724	0.0	17,231	0.0	16,936	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,624	0.0	6,588	0.0	6,762	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,115	0.0	1,299	0.0	1,296	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	7,520	0.0	7,838	0.0	8,166	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	954	0.0	1,003	0.0	1,026	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,225	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	417	0.0	0	0.0	0	0.0
	LONDON TOWNE ES-CAT A (IDEA) YR3 Total	0	0	135,774	3.0	144,505	3.0	150,256	3.0	102,103	3.0	71,400	1.0
	LONDON TOWNE ELEMENTARY Total	837	832	6,078,990	102.7	6,187,509	102.2	6,283,673	96.4	6,815,411	98.3	6,872,933	99.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
0250 CHANTILLY HIGH														
MEM	CHANTILLY HIGH-MEMBERSHIP													
	A	FECEP, HS, and EHS	18	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	2,606	2,656	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	317	294	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CHANTILLY HIGH-MEMBERSHIP Total		2,941	2,950	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
250000	CHANTILLY HS-ADMINISTRATION													
	1022	PRINCIPAL HS	0	0	148,299	1.0	151,659	1.0	160,354	1.0	163,712	1.0	163,712	1.0
	1042	ASST PRINCIPAL HS	0	0	595,070	5.0	591,466	5.0	605,089	5.0	620,266	5.0	621,201	5.0
	1090	TECHNICIAN	0	0	72,411	1.0	73,736	1.0	75,649	1.0	79,267	1.0	79,267	1.0
	1091	SAFETY/SECURTY SPEC	0	0	68,800	1.0	71,829	1.0	62,168	1.0	72,549	1.0	72,549	1.0
	1202	OFFICE ASSIST SEC	0	0	432,840	7.5	445,195	7.5	455,441	8.0	466,059	8.0	433,228	8.0
	1500	OVERTIME	0	0	11	0.0	0	0.0	107	0.0	10,058	0.0	5,722	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	383	0.0	11,657	0.0	11,617	0.0
	2000	HRLY TEACHER	0	0	5,865	0.0	605	0.0	812	0.0	4,763	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	17,261	0.0	438	0.0	6,020	0.0	1,516	0.0	5,437	0.0
	2008	HRLY PROFESSIONAL	0	0	733	0.0	475	0.0	392	0.0	0	0.0	0	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	8,381	0.0	0	0.0	0	0.0	0	0.0
	2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0
	3000	COMMUNITY USE	0	0	5,469	0.0	4,946	0.0	5,574	0.0	5,156	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	-371	0.0	-771	0.0	11,492	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	490	0.0	490	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-5	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,739	0.0	2,774	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	28	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	62	0.0	0	0.0	0	0.0	0	0.0
	CHANTILLY HS-ADMINISTRATION Total		0	0	1,359,986	15.5	1,361,691	15.5	1,384,446	16.0	1,464,019	16.0	1,410,155	16.0
250050	CHANTILLY HS-ACCREDITATION													
	5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	764	0.0	0	0.0
	CHANTILLY HS-ACCREDITATION Total		0	0	0	0.0	0	0.0	0	0.0	764	0.0	0	0.0
250100	CHANTILLY HS-GENERAL INSTRUCTION													
	1094	SAFETY/SECURTY ASST	0	0	164,365	4.0	140,723	4.0	164,128	4.0	167,506	4.0	176,345	4.0
	1104	TCHR HS	0	0	8,609,770	121.1	8,888,464	120.0	9,599,369	123.2	9,637,153	121.4	9,968,143	123.2
	1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.2	0	0.2	92,906	0.0	114,616	0.0	0	0.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	392,352	4.5	471,633	5.7
	1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	33,297	0.0	0	0.0
	1500	OVERTIME	0	0	241	0.0	617	0.0	115	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	971	0.0	235	0.0	0	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	6,736	0.0	7,424	0.0	5,775	0.0	-5,386	0.0	0	0.0
	1524	PERFRM ACT FLD TRIP	0	0	4,001	0.0	171	0.0	0	0.0	5,213	0.0	0	0.0
	2000	HRLY TEACHER	0	0	40,360	0.0	70,598	0.0	63,198	0.0	36,500	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	208,436	0.0	173,804	0.0	172,559	0.0	246,540	0.0	251,374	0.0
	2022	SUBS STUDENT ACTIVS	0	0	965	0.0	3,515	0.0	2,975	0.0	0	0.0	0	0.0
	2030	SUBS TRAINING	0	0	0	0.0	199	0.0	0	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	0	0.0	207	0.0	0	0.0	965	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	203,829	0.0	173,682	0.0	229,752	0.0	275,847	0.0	115,824	0.0
	4001	TEXTBOOKS	0	0	74,927	0.0	48,015	0.0	26,657	0.0	198,240	0.0	208,562	0.0
	4002	GEN OFFICE SUPPLIES	0	0	3,436	0.0	1,599	0.0	618	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	-1,226	0.0	14,874	0.0	144	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	1,015	0.0	638	0.0	73	0.0	-1,135	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	25	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	35,671	0.0	38,883	0.0	8,030	0.0	13,458	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	284	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	19	0.0	0	0.0	67	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	2,363	0.0	6,779	0.0	2,038	0.0	0	0.0	0	0.0
	4023	COMPUTR REPAIR PART	0	0	137	0.0	0	0.0	76	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4041			27,393	0.0	29,352	0.0	40,432	0.0	0	0.0	0	0.0	
	4042			14,675	0.0	16,463	0.0	1,600	0.0	0	0.0	0	0.0	
	4508			0	0.0	1,200	0.0	1,750	0.0	0	0.0	0	0.0	
	5502			0	0.0	378	0.0	0	0.0	0	0.0	0	0.0	
	5535			0	0.0	8	0.0	0	0.0	0	0.0	0	0.0	
	5541			23,611	0.0	24,983	0.0	24,549	0.0	31,287	0.0	0	0.0	
	6580			27,365	0.0	42,543	0.0	76,406	0.0	38,310	0.0	0	0.0	
	CHANTILLY HS-GENERAL INSTRUCTION Total		0	0	9,449,344	126.3	9,685,377	125.1	10,513,217	128.2	11,184,764	130.9	11,258,475	133.9
250140	Chantilly HS Chorus													
	1522			0	0.0	0	0.0	0	0.0	779	0.0	779	0.0	
	5086			1,179	0.0	769	0.0	914	0.0	1,000	0.0	1,000	0.0	
	Chantilly HS Chorus Total		0	0	1,179	0.0	769	0.0	914	0.0	1,779	0.0	1,779	0.0
250141	Chantilly HS Orchestra													
	1522			-943	0.0	246	0.0	1,076	0.0	779	0.0	779	0.0	
	2030			0	0.0	0	0.0	0	0.0	120	0.0	0	0.0	
	3000			0	0.0	0	0.0	0	0.0	800	0.0	0	0.0	
	4000			0	0.0	0	0.0	0	0.0	300	0.0	0	0.0	
	4002			0	0.0	0	0.0	0	0.0	600	0.0	0	0.0	
	4019			0	0.0	0	0.0	0	0.0	580	0.0	0	0.0	
	5086			1,204	0.0	536	0.0	1,267	0.0	1,000	0.0	1,000	0.0	
	5535			0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0	
	Chantilly HS Orchestra Total		0	0	261	0.0	782	0.0	2,343	0.0	13,279	0.0	1,779	0.0
250142	Chantilly HS Band													
	1522			-2,000	0.0	1,456	0.0	1,026	0.0	779	0.0	779	0.0	
	5086			1,905	0.0	63	0.0	1,302	0.0	1,000	0.0	1,000	0.0	
	Chantilly HS Band Total		0	0	-95	0.0	1,519	0.0	2,328	0.0	1,779	0.0	1,779	0.0
250143	Chantilly HS Marching Band													
	1500			0	0.0	0	0.0	226	0.0	-226	0.0	0	0.0	
	1522			19,967	0.0	22,169	0.0	11,813	0.0	37,628	0.0	0	0.0	
	2000			16,155	0.0	17,865	0.0	5,651	0.0	-5,651	0.0	0	0.0	
	4000			0	0.0	5,957	0.0	0	0.0	22,492	0.0	10,000	0.0	
	5086			0	0.0	0	0.0	233	0.0	-233	0.0	0	0.0	
	5540			0	0.0	4,500	0.0	0	0.0	-4,500	0.0	0	0.0	
	Chantilly HS Marching Band Total		0	0	36,123	0.0	50,491	0.0	17,923	0.0	49,511	0.0	10,000	0.0
250144	Chantilly HS Guitar													
	1522			0	0.0	0	0.0	0	0.0	261	0.0	261	0.0	
	5086			0	0.0	358	0.0	0	0.0	200	0.0	200	0.0	
	Chantilly HS Guitar Total		0	0	0	0.0	358	0.0	0	0.0	461	0.0	461	0.0
250200	CHANTILLY HS-CAREER/TECHNICAL EDU													
	1116			784,577	11.5	801,048	11.5	758,610	11.8	787,730	11.8	976,710	12.0	
	4000			12,986	0.0	15,720	0.0	11,556	0.0	17,424	0.0	9,015	0.0	
	4002			85	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4007			0	0.0	0	0.0	47	0.0	0	0.0	0	0.0	
	4021			0	0.0	199	0.0	0	0.0	0	0.0	0	0.0	
	4041			97	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	5022			0	0.0	0	0.0	0	0.0	218	0.0	0	0.0	
	CHANTILLY HS-CAREER/TECHNICAL EDU Total		0	0	797,745	11.5	816,967	11.5	770,213	11.8	805,372	11.8	985,725	12.0
250201	CHANTILLY HS-GIFTED/TALENTED													
	4000			422	0.0	22,803	0.0	0	0.0	6,238	0.0	2,264	0.0	
	CHANTILLY HS-GIFTED/TALENTED Total		0	0	422	0.0	22,803	0.0	0	0.0	6,238	0.0	2,264	0.0
250202	CHANTILLY HIGH SCHOOL ACADEMY													
	1042			127,383	1.0	124,885	1.0	128,389	1.0	130,970	1.0	130,970	1.0	
	1083			60,493	1.0	73,746	1.0	80,500	1.0	84,150	1.0	84,150	1.0	
	1090			70,886	1.0	65,157	1.0	68,430	1.0	71,362	1.0	71,362	1.0	
	1119			109,288	1.0	119,115	1.0	124,884	1.0	122,289	1.0	52,606	1.0	
	1132			1,611,997	19.7	1,507,094	18.3	1,563,955	18.2	1,568,187	17.2	1,722,990	20.8	
	1134			0	0.0	0	0.0	0	0.0	95,905	1.0	95,905	1.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1202	OFFICE ASSIST SEC	0	0	48,361	1.0	50,054	1.0	52,355	1.0	54,885	1.0	54,885	1.0
1522	BUS DRVR - FIELD TRIP	0	0	2,522	0.0	3,338	0.0	4,009	0.0	4,009	0.0	2,083	0.0
1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	618	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	2,083	0.0	9,151	0.0	6,937	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	-377	0.0	0	0.0
2010	HRLY TEMP ALT DUTY	0	0	1,722	0.0	3,099	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	586	0.0	0	0.0	0	0.0	1,964	0.0	2,095	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	9,000	0.0	4,500	0.0	4,500	0.0	6,000	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	51,219	0.0	52,396	0.0	35,582	0.0	59,379	0.0	33,386	0.0
4001	TEXTBOOKS	0	0	8,601	0.0	9,373	0.0	4,889	0.0	12,178	0.0	13,123	0.0
4002	GEN OFFICE SUPPLIES	0	0	54	0.0	324	0.0	40	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	34	0.0	35	0.0	21	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	11	0.0	0	0.0	0	0.0	-70	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	3,336	0.0	3,472	0.0
4007	ADDL EQUIP <\$5000	0	0	805	0.0	61	0.0	162	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	87	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	20	0.0	394	0.0	85	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	585	0.0	505	0.0	484	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	104	0.0	1,477	0.0	864	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	323	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	8,757	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	340	0.0	535	0.0	0	0.0	5,799	0.0	6,249	0.0
6580	FACILITY MODIFICATN	0	0	1,631	0.0	0	0.0	1,591	0.0	3,480	0.0	0	0.0
	CHANTILLY HIGH SCHOOL ACADEMY Total	0	0	2,106,072	24.7	2,018,256	23.3	2,079,891	23.2	2,239,758	23.2	2,273,276	26.8
250206	CHANTILLY HS-TOTAL SCH APPROACH												
1500	OVERTIME	0	0	21	0.0	8	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	21,741	0.0	3,980	0.0	3,451	0.0	2,329	0.0	0	0.0
	CHANTILLY HS-TOTAL SCH APPROACH Total	0	0	21,762	0.0	3,988	0.0	3,451	0.0	2,329	0.0	0	0.0
250217	CHANTILLY HS-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	3,411	0.0	7,215	0.0	7,397	0.0	4,530	0.0	4,641	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,585	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	4,950	0.0	4,137	0.0	4,446	0.0	-930	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	11,878	0.0	20,643	0.0	13,495	0.0	1,761	0.0	1,812	0.0
	CHANTILLY HS-SB STAFF DEVELOPMENT Total	0	0	20,239	0.0	31,996	0.0	25,337	0.0	8,246	0.0	6,453	0.0
250251	CHANTILLY HS-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	79,585	1.0	81,973	1.0	79,519	1.0	87,245	1.0	87,245	1.0
	CHANTILLY HS-TECHNOLOGY Total	0	0	79,585	1.0	81,973	1.0	79,519	1.0	87,245	1.0	87,245	1.0
250312	CHANTILLY HS-SP VOC ED												
1105	TCHR SPECIAL ED	0	0	449,301	6.8	488,019	6.8	489,268	6.8	721,331	8.8	712,066	8.8
1161	PUB HLTH TRN ASSIST	0	0	153,629	6.0	179,434	6.0	161,889	6.0	264,511	8.0	269,994	8.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	-144	0.0	-172	0.0	6,000	0.0	5,570	0.0	2,435	0.0
4001	TEXTBOOKS	0	0	183	0.0	172	0.0	0	0.0	1,503	0.0	1,472	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
	CHANTILLY HS-SP VOC ED Total	0	0	602,969	12.8	667,453	12.8	657,158	12.8	994,295	16.8	985,967	16.8
250328	CHANTILLY HS-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,200	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	32,855	0.0	28,082	0.0	17,249	0.0	14,632	0.0	0	0.0
3000	COMMUNITY USE	0	0	0	0.0	664	0.0	0	0.0	-664	0.0	0	0.0
	CHANTILLY HS-PTA PTO BOOSTER Total	0	0	32,855	0.0	28,746	0.0	17,249	0.0	16,168	0.0	0	0.0
250350	CHANTILLY HS-CATEGORY A-SE												
1043	ASST PRINCIPAL SP ED	0	0	126,967	1.0	127,383	1.0	130,753	1.0	133,602	1.0	133,602	1.0
1105	TCHR SPECIAL ED	0	0	2,519,962	37.0	2,556,177	37.0	2,707,536	36.0	3,137,514	36.0	2,696,957	33.0
1119	SCHOOL COUNS SVS MS/HS	0	0	86,769	1.0	85,039	1.0	92,279	1.0	97,898	1.0	97,898	1.0
1142	INSTR ASSIST SP ED	0	0	319,558	11.0	349,156	11.0	321,827	10.0	342,166	10.0	337,677	10.0
1203	OFFICE ASSIST SP ED	0	0	61,899	1.0	51,708	1.0	51,615	1.0	54,885	1.0	54,885	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	215	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	34	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,999	0.0	504	0.0	2,265	0.0	18,995	0.0	4,844	0.0
2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	101	0.0	5,768	0.0	5,136	0.0
4000	INSTRUCTL SUPPLIES	0	0	4,914	0.0	31,353	0.0	32,957	0.0	16,594	0.0	10,876	0.0
4001	TEXTBOOKS	0	0	1,230	0.0	2,057	0.0	0	0.0	11,181	0.0	9,145	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	374	0.0	205	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	15	0.0	65	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	19	0.0	53	0.0	-65	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	130	0.0	234	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	869	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	31	0.0	326	0.0	369	0.0	0	0.0	0	0.0
	CHANTILLY HS-CATEGORY A-SE Total	0	0	3,123,329	51.0	3,204,240	51.0	3,341,161	49.0	3,818,753	49.0	3,351,020	46.0
250351	CHANTILLY HS-CATEGORY B-SE												
1105	TCHR SPECIAL ED	0	0	418,282	7.0	389,788	6.0	409,210	8.0	358,297	8.0	626,485	9.0
1142	INSTRL ASSIST SP ED	0	0	207,638	6.0	174,137	5.0	212,180	7.0	235,495	8.0	270,422	9.0
1161	PUB HLTH TRN ASSIST	0	0	24,889	1.0	26,468	1.0	28,051	0.0	0	0.0	0	0.0
1162	SPECIAL EDUCATION ATTENDANT	0	0	51,429	2.0	42,453	2.0	25,819	1.0	0	0.0	0	0.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	602	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,613	0.0	8,970	0.0	5,000	0.0	3,022	0.0	2,178	0.0
4001	TEXTBOOKS	0	0	224	0.0	212	0.0	0	0.0	1,781	0.0	1,832	0.0
4002	GEN OFFICE SUPPLIES	0	0	51	0.0	87	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	8	0.0	0	0.0	0	0.0	-3	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	81	0.0	61	0.0	0	0.0	0	0.0	690	0.0
4021	MAINTENANCE SUPPS	0	0	65	0.0	31	0.0	0	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	0.0
	CHANTILLY HS-CATEGORY B-SE Total	0	0	704,280	16.0	642,269	14.0	680,260	16.0	599,193	16.0	901,607	18.0
250400	CHANTILLY HS-SCHOOL COUNSELING SVS												
1046	STUDENT SERVICES DIRECTOR	0	0	124,885	1.0	127,175	1.0	130,861	1.0	133,602	1.0	133,602	1.0
1092	CAREER CENTER SPEC	0	0	65,771	1.0	67,416	1.0	71,026	1.0	52,901	1.0	52,901	1.0
1118	TCHR INSTRL SUPPORT	0	0	165,590	2.0	172,710	2.0	181,833	2.0	194,502	2.0	195,065	2.0
1119	SCHOOL COUNS SVS MS/HS	0	0	763,582	10.0	828,999	10.0	864,746	10.0	982,249	11.0	974,927	11.0
1202	OFFICE ASSIST SEC	0	0	71,045	1.5	72,658	1.5	76,687	1.5	76,492	1.5	78,149	1.5
1500	OVERTIME	0	0	0	0.0	0	0.0	301	0.0	-950	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	602	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	2,319	0.0	759	0.0	-3,219	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	13,710	0.0	6,210	0.0	362	0.0	44,029	0.0	16,844	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CHANTILLY HS-SCHOOL COUNSELING SVS Total	0	0	1,204,582	15.5	1,277,486	15.5	1,327,177	15.5	1,479,606	16.5	1,451,489	16.5
250500	CHANTILLY HS-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	179,696	2.0	186,382	2.0	194,506	2.0	202,469	2.0	203,055	2.0
	CHANTILLY HS-LIBRARY SERVICES Total	0	0	179,696	2.0	186,382	2.0	194,506	2.0	202,469	2.0	203,055	2.0
250600	CHANTILLY HS-STUDENT ACTIVITIES												
1045	STUDT ACT DIRECTOR	0	0	118,867	1.0	121,840	1.0	127,118	1.0	129,673	1.0	129,673	1.0
1078	CERTIFIED ATHLETIC TRAINER	0	0	69,625	1.0	72,063	1.0	76,396	1.0	81,617	1.0	81,617	1.0
1104	TCHR HS	0	0	82,922	0.5	87,266	0.5	93,908	0.5	99,275	0.5	65,978	0.5
1202	OFFICE ASSIST SEC	0	0	52,347	1.0	53,657	1.0	57,552	1.0	59,871	1.0	59,871	1.0
1500	OVERTIME	0	0	359	0.0	0	0.0	0	0.0	-602	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	717	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	1,238	0.0	0	0.0	1,414	0.0	-2,607	0.0	0	0.0
1533	BUS DRVR VHSL TRIP	0	0	91,698	0.0	86,971	0.0	86,094	0.0	51,656	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	256	0.0	0	0.0	825	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	1,006	0.0	6,413	0.0	2,004	0.0
2022	SUBS STUDENT ACTIVS	0	0	1,795	0.0	1,502	0.0	2,322	0.0	1,994	0.0	1,994	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	80,986	0.0	84,993	0.0	83,504	0.0	86,711	0.0	86,711	0.0
2503	ATHLETIC COACHING SUPPLEMENT	0	0	197,049	0.0	194,572	0.0	194,965	0.0	199,680	0.0	199,680	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	5040													
	5061													
	6040													
	6041													
	6043													
	CHANTILLY HS-STUDENT ACTIVITIES Total		0	0	707,255	3.5	713,152	3.5	734,966	3.5	723,975	3.5	636,360	3.5
250700	CHANTILLY HS-CUSTODIAL SERVICES													
	1240													
	1500													
	1501													
	2003													
	3000													
	CHANTILLY HS-CUSTODIAL SERVICES Total		0	0	711,242	19.5	741,418	20.0	783,005	20.0	905,155	20.0	845,158	20.0
250854	CHANTILLY HS-CAT A (IDEA) YR3													
	1105													
	1142													
	3500													
	3501													
	3502													
	3504													
	3520													
	3540													
	3541													
	3560													
	3561													
	3562													
	3566													
	CHANTILLY HS-CAT A (IDEA) YR3 Total		0	0	155,561	2.0	150,197	2.0	181,043	2.0	97,021	2.0	90,661	1.0
	CHANTILLY HIGH Total		2,941	2,950	21,294,391	301.3	21,688,314	297.3	22,796,108	301.0	24,702,178	308.8	24,504,708	313.5
0251	ROCKY RUN MIDDLE													
MEM	ROCKY RUN MIDDLE-MEMBERSHIP													
	B													
	C													
	D													
	ROCKY RUN MIDDLE-MEMBERSHIP Total		1,127	1,063	0	0.0	0	0.0	0	0.0	0	0	0.0	
251000	ROCKY RUN MS -ADMINISTRATION													
	1021													
	1041													
	1090													
	1201													
	1500													
	1501													
	1522													
	2000													
	2002													
	2008													
	2015													
	2510													
	3000													
	4000													
	4002													
	4003													
	4006													
	4007													
	4041													
	ROCKY RUN MS -ADMINISTRATION Total		0	0	570,346	6.5	672,031	6.5	690,806	6.5	572,522	6.0	551,358	6.0
251100	ROCKY RUN MS -GENERAL INSTRUCTION													

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1094	SAFETY/SECURTY ASST	0	0	39,696	1.0	40,805	1.0	43,789	1.0	45,332	1.0	45,332	1.0
1103	TCHR MS	0	0	3,809,222	58.7	4,303,360	59.4	4,582,034	60.0	4,091,906	49.6	3,883,414	45.6
1106	TCHR READING	0	0	0	1.0	0	1.0	0	1.0	0	1.0	66,594	1.0
1118	TCHR INSTRL SUPPORT	0	0	139,934	0.0	143,888	0.0	152,149	0.0	111,212	0.0	0	0.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	142,652	2.0	143,065	2.0
1141	INSTRL ASSIST GENRL	0	0	0	0.0	0	0.0	0	0.0	27,243	0.0	0	0.0
1500	OVERTIME	0	0	71	0.0	259	0.0	109	0.0	578	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	1,138	0.0	1,516	0.0	983	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	4,232	0.0	2,898	0.0	4,224	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	776	0.0	0	0.0	1,514	0.0	0	0.0	0	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	0	0.0	76	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	173	0.0	312	0.0	0	0.0	0	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	0	0	43	0.0	0	0.0	152	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	101,170	0.0	97,139	0.0	94,388	0.0	76,902	0.0	77,960	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	2,076	0.0	2,463	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	144,269	0.0	74,331	0.0	59,997	0.0	52,258	0.0	41,447	0.0
4001	TEXTBOOKS	0	0	28,348	0.0	19,218	0.0	22,018	0.0	48,459	0.0	60,476	0.0
4002	GEN OFFICE SUPPLIES	0	0	3,520	0.0	1,203	0.0	961	0.0	1,027	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	5	0.0	29	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	5,731	0.0	102	0.0	0	0.0	81	0.0	0	0.0
4006	POSTAL SERVICE	0	0	287	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	21,456	0.0	3,485	0.0	760	0.0	470	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	347	0.0	347	0.0	237	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	2,546	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,995	0.0	1,500	0.0	737	0.0	553	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	29,763	0.0	17,797	0.0	645	0.0	29	0.0	0	0.0
5502	COPIER SERVICE	0	0	300	0.0	300	0.0	0	0.0	0	0.0	0	0.0
6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	268	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	2,695	0.0	2,095	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	3,109	0.0	1,589	0.0	39	0.0	20,711	0.0	0	0.0
	ROCKY RUN MS -GENERAL INSTRUCTION Total	0	0	4,338,452	60.7	4,714,250	61.4	4,967,398	62.0	4,619,947	53.6	4,320,834	49.6
251140	Rocky Run MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	800	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	609	0.0	619	0.0	565	0.0	800	0.0	800	0.0
	Rocky Run MS Chorus Total	0	0	1,409	0.0	619	0.0	565	0.0	1,579	0.0	1,579	0.0
251141	Rocky Run MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	797	0.0	967	0.0	1,122	0.0	800	0.0	800	0.0
	Rocky Run MS Orchestra Total	0	0	797	0.0	967	0.0	1,122	0.0	1,579	0.0	1,579	0.0
251142	Rocky Run MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	369	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	937	0.0	1,048	0.0	940	0.0	800	0.0	800	0.0
	Rocky Run MS Band Total	0	0	937	0.0	1,416	0.0	940	0.0	1,579	0.0	1,579	0.0
251200	ROCKY RUN MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	360,772	5.0	360,213	5.0	342,571	5.0	435,696	5.0	436,958	5.0
4000	INSTRUCTL SUPPLIES	0	0	8,829	0.0	10,363	0.0	10,288	0.0	12,169	0.0	9,057	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0
	ROCKY RUN MS-CAREER/TECHNICAL EDU Total	0	0	369,601	5.0	370,577	5.0	352,860	5.0	447,885	5.0	446,014	5.0
251201	ROCKY RUN MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	302	0.0	9,359	0.0	1,452	0.0	6,543	0.0	8,637	0.0
4001	TEXTBOOKS	0	0	0	0.0	1,007	0.0	0	0.0	3,861	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	260	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	91	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	7,862	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
251206	ROCKY RUN MS-GIFTED/TALENTED Total	0	0	302	0.0	18,580	0.0	1,452	0.0	10,404	0.0	8,637	0.0
	ROCKY RUN MS-TOTAL SCH APPROACH												
	2011 HRLY PARENT LIAISON	0	0	5,727	0.0	4,193	0.0	6,102	0.0	6,520	0.0	0	0.0
	ROCKY RUN MS-TOTAL SCH APPROACH Total	0	0	5,727	0.0	4,193	0.0	6,102	0.0	6,520	0.0	0	0.0
251217	ROCKY RUN MS -SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	13,167	0.0	15,847	0.0	9,405	0.0	1,660	0.0	1,542	0.0
	5022 PROFL DEVELOPMENT	0	0	251	0.0	326	0.0	451	0.0	669	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	8,863	0.0	6,043	0.0	6,653	0.0	3,538	0.0	805	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	ROCKY RUN MS -SB STAFF DEVELOPMENT Total	0	0	22,281	0.0	22,217	0.0	16,509	0.0	5,987	0.0	2,347	0.0
251251	ROCKY RUN MS -TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	77,253	1.0	84,432	1.0	88,973	1.0	92,558	1.0	92,558	1.0
	ROCKY RUN MS -TECHNOLOGY Total	0	0	77,253	1.0	84,432	1.0	88,973	1.0	92,558	1.0	92,558	1.0
251328	ROCKY RUN MS -PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	17	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	19,830	0.0	18,717	0.0	0	0.0	0	0.0	0	0.0
	ROCKY RUN MS -PTA PTO BOOSTER Total	0	0	19,830	0.0	18,717	0.0	0	0.0	17	0.0	0	0.0
251350	ROCKY RUN MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	453,120	5.0	373,152	5.0	378,958	5.0	488,845	6.0	604,744	8.0
	1142 INSTRL ASSIST SP ED	0	0	65,278	1.0	36,247	1.0	24,208	1.0	79,765	2.0	130,092	4.0
	1500 OVERTIME	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,140	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	398	0.0	0	0.0	1,176	0.0	1,242	0.0	1,392	0.0
	4000 INSTRUCTL SUPPLIES	0	0	731	0.0	-77	0.0	2,788	0.0	1,409	0.0	1,394	0.0
	4001 TEXTBOOKS	0	0	80	0.0	77	0.0	0	0.0	1,160	0.0	1,172	0.0
	4002 GEN OFFICE SUPPLIES	0	0	52	0.0	0	0.0	0	0.0	26	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	263	0.0	525	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,134	0.0	0	0.0	0	0.0
	ROCKY RUN MS-CATEGORY A-SE Total	0	0	519,663	6.0	409,399	6.0	408,264	6.0	573,849	8.0	740,459	12.0
251351	ROCKY RUN MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	182,428	4.0	174,933	3.0	246,342	4.0	199,013	3.0	266,380	4.0
	1142 INSTRL ASSIST SP ED	0	0	104,481	3.0	108,285	3.0	109,838	3.0	69,719	2.0	128,965	4.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,170	0.0	1,821	0.0	2,678	0.0	771	0.0	820	0.0
	4001 TEXTBOOKS	0	0	-80	0.0	60	0.0	0	0.0	535	0.0	689	0.0
	4002 GEN OFFICE SUPPLIES	0	0	52	0.0	0	0.0	27	0.0	103	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	11	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	79	0.0	0	0.0	0	0.0
	ROCKY RUN MS-CATEGORY B-SE Total	0	0	288,057	8.0	285,099	6.0	358,965	7.0	270,152	5.0	397,544	8.0
251400	ROCKY RUN MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	87,101	1.0	64,582	1.0	81,143	1.0	101,331	1.0	101,331	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	277,583	4.0	352,813	5.0	342,975	5.0	300,227	4.0	301,096	4.0
	1201 OFFICE ASSIST MS	0	0	46,774	1.0	51,220	1.0	53,575	1.0	56,805	1.0	56,805	1.0
	1500 OVERTIME	0	0	36	0.0	0	0.0	63	0.0	40	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	72	0.0	0	0.0	126	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	2,812	0.0	2,037	0.0	2,500	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	0	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,315	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	482	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	80	0.0	0	0.0	0	0.0	0	0.0
	ROCKY RUN MS-SCHOOL COUNSELING SVS Total	0	0	411,566	6.0	471,990	7.0	479,920	7.0	460,903	6.0	481,274	6.0
251500	ROCKY RUN MS -LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	158,850	2.0	167,075	2.0	174,968	2.0	184,638	2.0	185,173	2.0
	ROCKY RUN MS -LIBRARY SERVICES Total	0	0	158,850	2.0	167,075	2.0	174,968	2.0	184,638	2.0	185,173	2.0
251600	ROCKY RUN MS-STUDENT ACTIVITIES												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2013	AFTER SCHOOL PROGRAMS	0	0	852	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	18,392	0.0	18,414	0.0	17,632	0.0	18,788	0.0	18,788	0.0
6041	POLICE SERVICES-SAF	0	0	600	0.0	573	0.0	0	0.0	0	0.0	0	0.0
6043	POLICE SERVICES-PTA SPONSORED EVENTS	0	0	0	0.0	0	0.0	312	0.0	0	0.0	0	0.0
	ROCKY RUN MS-STUDENT ACTIVITIES Total	0	0	19,844	0.0	18,987	0.0	17,944	0.0	18,788	0.0	18,788	0.0
251610	ROCKY RUN MS-AFTER-SCHOOL PROGRAMS												
1500	OVERTIME	0	0	0	0.0	0	0.0	244	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	1,643	0.0	2,700	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	0	0	64,491	0.0	28,900	0.0	39,118	0.0	47,450	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	7,765	0.0	6,137	0.0	7,296	0.0	1,000	0.0	0	0.0
	ROCKY RUN MS-AFTER-SCHOOL PROGRAMS Total	0	0	72,256	0.0	35,037	0.0	48,300	0.0	51,150	0.0	0	0.0
251615	ROCKY RUN MS-AFTER-SCHOOL PRG-COUNTY												
1083	BUSINESS SPECIALIST	0	0	68,430	1.0	72,459	1.0	60,962	1.0	92,331	1.0	92,331	1.0
1500	OVERTIME	0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	0	0	19,228	0.0	13,673	0.0	13,589	0.0	16,250	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	4,148	0.0	731	0.0	4,013	0.0	3,750	0.0	0	0.0
	ROCKY RUN MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	91,806	1.0	86,863	1.0	78,575	1.0	112,331	1.0	92,331	1.0
251700	ROCKY RUN MS -CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	274,983	6.5	268,937	6.5	273,250	6.5	322,682	7.5	319,942	7.5
1500	OVERTIME	0	0	6,770	0.0	2,978	0.0	1,880	0.0	3,465	0.0	1,037	0.0
1501	OVERBASE SALARIES	0	0	878	0.0	2,327	0.0	2,156	0.0	2,074	0.0	2,073	0.0
2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	992	0.0	0	0.0
3000	COMMUNITY USE	0	0	-7,095	0.0	-5,924	0.0	1,871	0.0	5,118	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,058	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	170	0.0	176	0.0	154	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	173	0.0	173	0.0	173	0.0	433	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	11,041	0.0	11,931	0.0	15,804	0.0	17,907	0.0	17,235	0.0
4020	TOOLS	0	0	19	0.0	172	0.0	0	0.0	235	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	4,313	0.0	2,907	0.0	5,114	0.0	150	0.0	0	0.0
	ROCKY RUN MS -CUSTODIAL SERVICES Total	0	0	291,251	6.5	283,677	6.5	302,462	6.5	353,056	7.5	340,287	7.5
251854	ROCKY RUN MS-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	92,051	1.0	76,041	1.0	108,928	1.0	92,547	1.0	111,589	1.0
1142	INSTRL ASSIST SP ED	0	0	61,982	2.0	69,644	2.0	83,626	2.0	43,662	2.0	0	0.0
3500	VRS RETIREMENT	0	0	22,581	0.0	23,776	0.0	30,192	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	8,626	0.0	9,091	0.0	12,054	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,710	0.0	1,792	0.0	2,311	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	10,788	0.0	10,621	0.0	14,047	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	1,463	0.0	1,384	0.0	1,829	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	17,458	0.0	10,611	0.0	13,451	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	9,583	0.0	5,398	0.0	7,885	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,836	0.0	1,052	0.0	1,395	0.0	0	0.0	0	0.0
	ROCKY RUN MS-CAT A (IDEA) YR3 Total	0	0	228,078	3.0	209,409	3.0	275,719	3.0	136,209	3.0	111,589	1.0
251855	ROCKY RUN MS-CAT B (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	19,002	0.0	28,515	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	2,786	0.0	4,654	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	1,064	0.0	1,779	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	211	0.0	351	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	1,454	0.0	2,075	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	181	0.0	271	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	2,540	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	188	0.0	0	0.0	0	0.0	0	0.0
	ROCKY RUN MS-CAT B (IDEA) YR3 Total	0	0	24,697	0.0	40,373	0.0	0	0.0	0	0.0	0	0.0
	ROCKY RUN MIDDLE Total	1,127	1,063	7,513,005	105.7	7,915,909	105.4	8,271,842	107.0	7,921,652	98.1	7,793,930	99.1
0252	LEES CORNER ELEMENTARY												
MEM	LEES CORNER ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	705	637	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	63	74	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		LEES CORNER ELEM-MEMBERSHIP Total	768	711	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
252000		LEES CORNER ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	140,521	1.0	140,521	1.0	135,151	1.0	144,107	1.0	144,107	1.0
	1040	ASST PRINCIPAL ES	0	0	112,931	1.0	215,598	1.0	165,414	1.0	117,931	1.0	117,931	1.0
	1200	OFFICE ASSIST ES	0	0	175,402	5.0	155,108	4.5	168,494	4.0	175,194	4.0	157,449	3.5
	1500	OVERTIME	0	0	2,229	0.0	0	0.0	86	0.0	4,695	0.0	652	0.0
	1501	OVERBASE SALARIES	0	0	1,498	0.0	0	0.0	172	0.0	1,439	0.0	1,324	0.0
	2000	HRLY TEACHER	0	0	-1,114	0.0	2,209	0.0	153	0.0	1	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	1,114	0.0	0	0.0	182	0.0	1,516	0.0	974	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	980	0.0	58	0.0	3	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	249	0.0	202	0.0	200	0.0	200	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	141	0.0	0	0.0	141	0.0	145	0.0	134	0.0
		LEES CORNER ES-ADMINISTRATION Total	0	0	432,722	7.0	514,725	6.5	470,052	6.0	445,232	6.0	422,771	5.5
252100		LEES CORNER ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	288,789	4.0	302,834	4.0	296,479	4.0	260,137	3.0	260,890	3.0
	1101	TCHR ES (1-6)	0	0	1,887,798	28.5	1,921,136	27.0	2,067,218	27.0	2,245,241	28.0	2,108,099	25.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	438,955	6.6	407,452	6.4	429,181	6.6	457,935	6.8	526,047	6.6
	1106	TCHR READING	0	0	94,438	1.0	97,191	1.0	0	1.0	0	1.0	66,594	1.0
	1118	TCHR INSTRL SUPPORT	0	0	141,858	0.0	238,597	0.0	256,288	0.0	213,100	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	95,112	1.5	107,201	1.5	115,880	1.5	108,180	1.5	108,180	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	144,894	2.0	111,588	1.5
	1140	INSTRUCTL ASSIST K	0	0	97,956	4.0	99,645	4.0	104,508	4.0	81,988	3.0	84,739	3.0
	1141	INSTRL ASSIST GENRL	0	0	22,009	2.0	0	2.0	0	2.0	0	2.0	58,412	2.0
	1522	BUS DRVR - FIELD TRIP	0	0	3,494	0.0	3,366	0.0	5,616	0.0	1,772	0.0	0	0.0
	2000	HRLY TEACHER	0	0	-2,296	0.0	22,529	0.0	5,101	0.0	1,292	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	10,101	0.0	11,752	0.0	13,089	0.0	7,285	0.0	7,286	0.0
	2011	HRLY PARENT LIAISON	0	0	0	0.0	3,496	0.0	736	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	64,312	0.0	94,733	0.0	80,517	0.0	73,066	0.0	72,353	0.0
	2022	SUBS STUDENT ACTIVS	0	0	0	0.0	199	0.0	201	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,059	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	49,845	0.0	43,555	0.0	43,870	0.0	28,030	0.0	25,154	0.0
	4001	TEXTBOOKS	0	0	47,361	0.0	46,237	0.0	32,580	0.0	46,171	0.0	43,143	0.0
	4002	GEN OFFICE SUPPLIES	0	0	681	0.0	3,442	0.0	433	0.0	243	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	23	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	3,570	0.0	6,865	0.0	0	0.0	135	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	1,139	0.0	76	0.0	3,912	0.0	379	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	109	0.0	0	0.0	87	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,840	0.0	1,705	0.0
	4019	SPECIAL FUNCTIONS	0	0	23	0.0	28	0.0	0	0.0	0	0.0	0	0.0
	4020	TOOLS	0	0	0	0.0	117	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	866	0.0	3,058	0.0	509	0.0	337	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	857	0.0	796	0.0	0	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	276	0.0	224	0.0	0	0.0
	5541	COPIER RENTAL	0	0	0	0.0	2,250	0.0	4,500	0.0	4,500	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	88	0.0	226	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	0	0.0	28,992	0.0	5,535	0.0	20	0.0	0	0.0
		LEES CORNER ES-GENERAL INSTRUCTION Total	0	0	3,246,999	47.6	3,445,637	45.9	3,466,741	46.1	3,681,829	47.3	3,479,189	43.6
252201		LEES CORNER ES-GIFTED/TALENTED												
	4000	INSTRUCTL SUPPLIES	0	0	743	0.0	539	0.0	556	0.0	540	0.0	496	0.0
		LEES CORNER ES-GIFTED/TALENTED Total	0	0	743	0.0	539	0.0	556	0.0	540	0.0	496	0.0
252206		LEES CORNER ES-TOTAL SCHOOL APPROACH												
	2011	HRLY PARENT LIAISON	0	0	5,618	0.0	2,520	0.0	4,153	0.0	7,979	0.0	0	0.0
		LEES CORNER ES-TOTAL SCHOOL APPROACH Total	0	0	5,618	0.0	2,520	0.0	4,153	0.0	7,979	0.0	0	0.0
252211		LEES CORNER ES-G/T CENTER												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4000	INSTRUCTL SUPPLIES		0	0	6,504	0.0	2,946	0.0	2,659	0.0	3,817	0.0	3,427	0.0
4001	TEXTBOOKS		0	0	363	0.0	2,411	0.0	6,200	0.0	4,463	0.0	4,022	0.0
4002	GEN OFFICE SUPPLIES		0	0	19	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	78	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	239	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LEES CORNER ES-G/T CENTER Total		0	0	7,202	0.0	5,357	0.0	8,859	0.0	8,280	0.0	7,449	0.0
252217	LEES CORNER ES-SB STAFF DEVELOPMENT													
2030	SUBS TRAINING		0	0	7,787	0.0	6,725	0.0	3,998	0.0	1,471	0.0	1,399	0.0
2505	OUTSTAND PERF AWARD		0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
5022	PROFL DEVELOPMENT		0	0	102	0.0	0	0.0	0	0.0	50	0.0	0	0.0
5024	SCHL BASED PROF DEV		0	0	2,504	0.0	0	0.0	710	0.0	778	0.0	759	0.0
	LEES CORNER ES-SB STAFF DEVELOPMENT Total		0	0	10,393	0.0	6,725	0.0	4,708	0.0	2,599	0.0	2,158	0.0
252224	LEES CORNER ES-SCHOOL IMPROVEMENT													
2030	SUBS TRAINING		0	0	0	0.0	0	0.0	0	0.0	1,470	0.0	0	0.0
	LEES CORNER ES-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	0	0.0	1,470	0.0	0	0.0
252251	LEES CORNER ES-TECHNOLOGY													
1087	TECH SPECIALIST		0	0	93,651	1.0	95,993	1.0	101,649	1.0	104,718	1.0	104,718	1.0
	LEES CORNER ES-TECHNOLOGY Total		0	0	93,651	1.0	95,993	1.0	101,649	1.0	104,718	1.0	104,718	1.0
252350	LEES CORNER ES-CATEGORY A-SE													
1105	TCHR SPECIAL ED		0	0	154,887	2.0	224,281	2.0	308,418	4.0	298,705	4.0	299,570	4.0
1142	INSTR ASSIST SP ED		0	0	93,936	3.0	74,656	2.0	119,915	3.0	122,665	3.0	123,256	3.0
2000	HRLY TEACHER		0	0	576	0.0	0	0.0	101	0.0	1,151	0.0	1,425	0.0
2021	SUBS OFFICL/VAC LV		0	0	4,070	0.0	2,819	0.0	4,309	0.0	1,406	0.0	1,688	0.0
4000	INSTRUCTL SUPPLIES		0	0	240	0.0	363	0.0	543	0.0	490	0.0	480	0.0
4001	TEXTBOOKS		0	0	102	0.0	402	0.0	332	0.0	411	0.0	404	0.0
4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	85	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	0	0.0	0	0.0	179	0.0	1,050	0.0	1,050	0.0
	LEES CORNER ES-CATEGORY A-SE Total		0	0	253,811	5.0	302,521	4.0	433,797	7.0	425,963	7.0	427,873	7.0
252351	LEES CORNER ES-CATEGORY B-SE													
1105	TCHR SPECIAL ED		0	0	510,920	7.0	475,560	7.0	508,217	7.0	511,656	7.0	620,617	8.0
1142	INSTR ASSIST SP ED		0	0	325,093	9.0	267,999	8.0	257,959	8.0	382,301	8.0	306,376	9.0
1161	PUB HLTH TRN ASSIST		0	0	36,153	1.0	37,691	1.0	80,798	2.0	67,900	2.0	68,878	2.0
1162	SPECIAL EDUCATION ATTENDANT		0	0	0	0.0	24,643	0.0	25,897	1.0	0	0.0	28,209	1.0
4000	INSTRUCTL SUPPLIES		0	0	1,848	0.0	2,855	0.0	1,715	0.0	1,684	0.0	1,675	0.0
4001	TEXTBOOKS		0	0	103	0.0	973	0.0	881	0.0	1,364	0.0	1,409	0.0
4005	CUSTODIAL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	88	0.0	0	0.0	689	0.0	0	0.0	690	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	65	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LEES CORNER ES-CATEGORY B-SE Total		0	0	874,270	17.0	809,721	16.0	876,155	18.0	964,905	17.0	1,027,854	20.0
252500	LEES CORNER ES-LIBRARY SERVICES													
1123	LIBRARIAN		0	0	64,636	1.0	94,587	1.0	100,461	1.0	102,283	1.0	102,283	1.0
	LEES CORNER ES-LIBRARY SERVICES Total		0	0	64,636	1.0	94,587	1.0	100,461	1.0	102,283	1.0	102,283	1.0
252600	LEES CORNER ES-STUDENT ACTIVITIES													
2502	EXTRA DUTY SUPPLEMENT		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	LEES CORNER ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
252700	LEES CORNER ES-CUSTODIAL SERVICES													
1240	CUSTODIAN		0	0	155,123	4.5	160,737	4.5	170,410	4.5	179,352	4.5	181,273	4.5
1500	OVERTIME		0	0	1,714	0.0	2,616	0.0	3,664	0.0	3,081	0.0	622	0.0
1501	OVERBASE SALARIES		0	0	245	0.0	321	0.0	2,728	0.0	1,244	0.0	1,244	0.0
2003	HRLY CUSTODIAN		0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
3000	COMMUNITY USE		0	0	-1,668	0.0	-407	0.0	-1,259	0.0	1,411	0.0	0	0.0
4000	INSTRUCTL SUPPLIES		0	0	-3,205	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	2,072	0.0	70	0.0	140	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	2,956	0.0	8,082	0.0	9,631	0.0	11,832	0.0	11,353	0.0
4020	TOOLS		0	0	0	0.0	3	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS		0	0	2,873	0.0	1,603	0.0	2,021	0.0	257	0.0	0	0.0
	LEES CORNER ES-CUSTODIAL SERVICES Total		0	0	160,110	4.5	173,024	4.5	187,335	4.5	197,177	4.5	194,492	4.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
252854	LEES CORNER ES - CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	63,642	1.0	66,389	1.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	9,330	0.0	11,276	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,564	0.0	4,311	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	706	0.0	850	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,869	0.0	4,730	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	605	0.0	656	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	13,152	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	408	0.0	0	0.0	0	0.0	0	0.0
	LEES CORNER ES - CAT A (IDEA) YR 3 Total	0	0	82,715	1.0	101,773	1.0	0	0.0	0	0.0	0	0.0
252855	LEES CORNER ES - CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	75,213	1.0	67,623	1.0	81,537	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	11,793	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,708	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	903	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,409	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	715	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	13,451	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	422	0.0	0	0.0	0	0.0
	LEES CORNER ES - CAT B (IDEA) Total	0	0	0	0.0	0	0.0	112,615	1.0	67,623	1.0	81,537	1.0
	LEES CORNER ELEMENTARY Total	768	711	5,235,461	84.1	5,555,711	79.9	5,769,697	84.6	6,013,238	84.8	5,853,463	83.6
0254	GREENBRIAR EAST ELEMENTARY												
MEM	GREENBRIAR EAST ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	799	796	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	102	114	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GREENBRIAR EAST ELEM-MEMBERSHIP Total	901	910	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
254000	GREENBRIAR EAST ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	147,003	1.0	129,255	1.0	129,255	1.0
	1040 ASST PRINCIPAL ES	0	0	219,293	2.0	218,023	2.0	229,905	2.0	222,400	2.0	231,005	2.0
	1200 OFFICE ASSIST ES	0	0	233,064	6.0	230,598	6.0	243,717	5.5	245,848	5.5	246,860	5.5
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	-1,471	0.0	881	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,860	0.0	1,788	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-241	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	303	0.0	805	0.0	2,481	0.0	974	0.0
	4000 INSTRUCTL SUPPLIES	0	0	214	0.0	754	0.0	289	0.0	2,544	0.0	0	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	723	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	14	0.0	79	0.0	0	0.0	200	0.0	200	0.0
	4003 COMPUTER SUPPLIES	0	0	144	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	4,499	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	30	0.0	0	0.0	0	0.0	187	0.0	181	0.0
	4007 ADDL EQUIP <\$5000	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	60	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	130	0.0	0	0.0	65	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	305	0.0	282	0.0	95	0.0	0	0.0	0	0.0
	GREENBRIAR EAST ES-ADMINISTRATION Total	0	0	601,064	9.0	593,369	9.0	622,663	8.5	603,063	8.5	611,144	8.5
254100	GREENBRIAR EAST ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	365,545	6.0	337,513	6.0	348,756	5.0	384,360	5.0	385,473	5.0
	1101 TCHR ES (1-6)	0	0	2,394,695	34.0	2,471,092	32.5	2,364,626	29.5	2,178,067	29.0	2,182,048	29.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	483,563	7.4	446,191	7.2	477,948	6.8	546,410	7.0	507,920	7.2
	1106 TCHR READING	0	0	91,727	1.0	94,587	1.0	96,936	1.0	76,049	1.0	76,049	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	71,629	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	178,453	2.0	185,397	2.0	197,066	2.0	154,764	2.0	155,212	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	285,187	3.0	286,013	3.0
	1140 INSTRUCTL ASSIST K	0	0	173,646	6.0	150,864	6.0	140,211	5.0	149,314	5.0	152,500	5.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1141	INSTRL ASSIST GENRL	0	0	103,625	3.0	94,337	3.0	91,916	3.0	26,828	3.0	95,705	3.0
1522	BUS DRVR - FIELD TRIP	0	0	6,553	0.0	6,166	0.0	3,179	0.0	7,499	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,143	0.0	1,165	0.0	0	0.0	1,593	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	4,418	0.0	6,198	0.0	6,147	0.0	8,500	0.0	8,500	0.0
2020	SUBS SICK/PERSNL LV	0	0	96,274	0.0	97,319	0.0	130,731	0.0	88,534	0.0	92,807	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,600	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	49,801	0.0	31,663	0.0	39,027	0.0	36,491	0.0	33,838	0.0
4001	TEXTBOOKS	0	0	48,706	0.0	25,613	0.0	34,581	0.0	52,984	0.0	56,634	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,032	0.0	819	0.0	234	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	58	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	69	0.0	285	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	2,995	0.0	1,808	0.0	183	0.0	4,725	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	96	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,158	0.0	2,096	0.0
4021	MAINTENANCE SUPPS	0	0	351	0.0	59	0.0	418	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,056	0.0	0	0.0	26	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	904	0.0	0	0.0	1,822	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	887	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
	GREENBRIAR EAST ES-GENERAL INSTRUCTION Total	0	0	4,003,652	59.4	3,951,866	57.7	4,003,768	52.3	4,011,885	55.0	4,039,795	55.2
254201	GREENBRIAR E. ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	3,096	0.0	617	0.0	191	0.0	1,441	0.0	669	0.0
	GREENBRIAR E. ES-GIFTED/TALENTED Total	0	0	3,096	0.0	617	0.0	191	0.0	1,441	0.0	669	0.0
254206	GREENBRIAR E ES-TSA												
2011	HRLY PARENT LIAISON	0	0	11,603	0.0	11,063	0.0	12,147	0.0	15,957	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-6,216	0.0	-4,523	0.0	-5,075	0.0	0	0.0	0	0.0
	GREENBRIAR E ES-TSA Total	0	0	5,387	0.0	6,540	0.0	7,072	0.0	15,957	0.0	0	0.0
254217	GREENBRIAR EAST ES-SB STAFF DEVELOPMENT												
2000	HRLY TEACHER	0	0	800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	4,388	0.0	1,521	0.0	3,157	0.0	1,724	0.0	1,751	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	1,300	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	239	0.0	3,786	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	214	0.0	3,323	0.0	859	0.0	873	0.0
	GREENBRIAR EAST ES-SB STAFF DEVELOPMENT Total	0	0	5,188	0.0	1,735	0.0	6,720	0.0	7,669	0.0	2,624	0.0
254224	GREENBRIAR EAST ES-SCHOOL IMPROVEMENT												
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	918	0.0	0	0.0
	GREENBRIAR EAST ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	918	0.0	0	0.0
254251	GREENBRIAR EAST ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	100,361	1.0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0
	GREENBRIAR EAST ES-TECHNOLOGY Total	0	0	100,361	1.0	100,361	1.0	105,410	1.0	106,813	1.0	106,813	1.0
254307	GREENBRIAR E ES-PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	313,632	4.0	325,574	4.0	336,090	4.0	311,656	4.0	312,558	4.0
1142	INSTRL ASSIST SP ED	0	0	96,259	3.0	79,212	3.0	89,846	3.0	95,961	3.0	98,204	3.0
4000	INSTRUCTL SUPPLIES	0	0	8,447	0.0	5,735	0.0	3,238	0.0	6,989	0.0	6,519	0.0
4001	TEXTBOOKS	0	0	39	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	79	0.0	78	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	91	0.0	58	0.0	0	0.0	600	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	133	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	378	0.0	10	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	1,227	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	0	0.0	3,642	0.0	358	0.0	0	0.0
	GREENBRIAR E ES-PRESCHOOL Total	0	0	418,680	7.0	412,263	7.0	432,826	7.0	415,563	7.0	417,281	7.0
254315	GREENBRIAR E ES-PS AUTISM CLASS												
1105	TCHR SPECIAL ED	0	0	56,664	1.0	71,020	1.0	63,174	1.0	80,077	1.0	80,077	1.0
1142	INSTRL ASSIST SP ED	0	0	54,175	2.0	76,505	2.0	79,802	2.0	83,776	2.0	84,761	2.0
2000	HRLY TEACHER	0	0	138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,900	0.0	511	0.0	1,443	0.0	2,156	0.0	1,060	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4001 TEXTBOOKS	0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GREENBRIAR E ES-PS AUTISM CLASS Total	0	0	112,886	3.0	148,035	3.0	144,419	3.0	166,009	3.0	165,898	3.0
254350	GREENBRIAR E ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	247,915	4.0	344,874	5.0	350,242	5.0	446,775	6.0	448,069	6.0
	1142 INSTRL ASSIST SP ED	0	0	106,396	4.0	138,229	5.0	138,937	5.0	153,852	5.0	186,764	6.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	2,727	0.0	1,994	0.0
	2021 SUBS OFFICL/VAC LV	0	0	0	0.0	123	0.0	61	0.0	1,687	0.0	1,868	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,052	0.0	2,349	0.0	2,696	0.0	1,783	0.0	689	0.0
	4001 TEXTBOOKS	0	0	1,158	0.0	58	0.0	0	0.0	612	0.0	580	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	14	0.0	140	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	3,547	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	33	0.0	0	0.0	0	0.0	1,575	0.0	1,575	0.0
	GREENBRIAR E ES-CATEGORY A-SE Total	0	0	356,554	8.0	489,195	10.0	492,076	10.0	609,010	11.0	641,539	12.0
254351	GREENBRIAR E ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	296,803	4.0	228,437	4.0	293,612	5.0	211,845	4.0	321,673	5.0
	1142 INSTRL ASSIST SP ED	0	0	85,248	3.0	92,449	4.0	104,300	5.0	187,353	5.0	138,372	5.0
	1161 PUB HLTH TRN ASSIST	0	0	35,203	1.0	36,224	1.0	37,320	1.0	38,449	1.0	67,655	2.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	25,701	1.0
	4000 INSTRUCTL SUPPLIES	0	0	2,545	0.0	252	0.0	483	0.0	5,178	0.0	1,075	0.0
	4001 TEXTBOOKS	0	0	65	0.0	63	0.0	0	0.0	886	0.0	904	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	182	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	690	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	221	0.0	0	0.0	0	0.0
	GREENBRIAR E ES-CATEGORY B-SE Total	0	0	419,864	8.0	357,426	9.0	435,936	11.0	443,893	10.0	556,070	13.0
254500	GREENBRIAR EAST ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	71,097	1.0	73,671	1.0	76,723	1.0	79,155	1.0	79,155	1.0
	GREENBRIAR EAST ES-LIBRARY SERVICES Total	0	0	71,097	1.0	73,671	1.0	76,723	1.0	79,155	1.0	79,155	1.0
254600	GREENBRIAR E. ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,515	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	GREENBRIAR E. ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,515	0.0	2,616	0.0	2,642	0.0	2,642	0.0
254700	GREENBRIAR EAST ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	178,493	5.5	182,149	5.5	197,802	5.0	224,731	5.5	221,976	5.5
	1500 OVERTIME	0	0	564	0.0	507	0.0	709	0.0	4,493	0.0	760	0.0
	1501 OVERBASE SALARIES	0	0	647	0.0	915	0.0	1,130	0.0	1,383	0.0	1,520	0.0
	3000 COMMUNITY USE	0	0	-2,361	0.0	-1,854	0.0	-1,886	0.0	2,549	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	11,596	0.0	12,232	0.0	0	0.0	-35,160	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	16	0.0	8	0.0	16	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	1,831	0.0	1,505	0.0	19,258	0.0	52,070	0.0	13,843	0.0
	4020 TOOLS	0	0	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	621	0.0	575	0.0	494	0.0	0	0.0	0	0.0
	GREENBRIAR EAST ES-CUSTODIAL SERVICES Total	0	0	191,587	5.5	196,036	5.5	217,524	5.0	250,067	5.5	238,099	5.5
254802	GREENBRIAR E ES-INTERV SVC (IDEA) YR 3												
	1118 TCHR INSTRL SUPPORT	0	0	0	1.0	0	1.0	0	1.0	74,881	1.0	74,881	1.0
	GREENBRIAR E ES-INTERV SVC (IDEA) YR 3 Total	0	0	0	1.0	0	1.0	0	1.0	74,881	1.0	74,881	1.0
254854	GREENBRIAR E ES - CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	102,840	1.0	104,205	1.0	107,190	1.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	15,076	0.0	17,006	0.0	16,889	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,759	0.0	6,502	0.0	6,743	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,142	0.0	1,282	0.0	1,293	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	7,737	0.0	7,847	0.0	8,154	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	977	0.0	990	0.0	1,023	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	2,439	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	4,769	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	GREENBRIAR E ES - CAT A (IDEA) YR 3 Total	0	0	139,596	1.0	144,192	1.0	148,909	1.0	0	0.0	0	0.0
254855	GREENBRIAR EAST ES -CAT B (IDEA)												

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1105	TCHR SPECIAL ED		0	0	0	0.0	0	0.0	0	0.0	59,216	1.0	71,400	1.0
	GREENBRIAR EAST ES -CAT B (IDEA) Total		0	0	0	0.0	0	0.0	0	0.0	59,216	1.0	71,400	1.0
	GREENBRIAR EAST ELEMENTARY Total		901	910	6,431,604	103.9	6,477,820	105.2	6,696,851	100.8	6,848,182	104.0	7,008,009	108.2
0255	GREENBRIAR WEST ELEMENTARY													
MEM	GREENBRIAR WEST ELEM-MEMBERSHIP													
A	FECEP, HS, and EHS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed		496	454	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic		266	221	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt		34	33	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GREENBRIAR WEST ELEM-MEMBERSHIP Total		796	708	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
255000	GREENBRIAR WEST ES-ADMINISTRATION													
1020	PRINCIPAL ES		0	0	140,521	1.0	143,331	1.0	146,882	1.0	149,958	1.0	149,958	1.0
1040	ASST PRINCIPAL ES		0	0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0	117,931	1.0
1200	OFFICE ASSIST ES		0	0	189,180	4.5	194,498	4.5	206,298	4.5	197,321	4.0	179,576	3.5
1500	OVERTIME		0	0	515	0.0	260	0.0	0	0.0	362	0.0	490	0.0
1501	OVERBASE SALARIES		0	0	1,029	0.0	520	0.0	0	0.0	295	0.0	995	0.0
2002	HRLY OFFICE ASSIST		0	0	601	0.0	219	0.0	267	0.0	807	0.0	974	0.0
4000	INSTRUCTL SUPPLIES		0	0	145	0.0	1,128	0.0	0	0.0	562	0.0	0	0.0
4002	GEN OFFICE SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	150	0.0	150	0.0
4006	POSTAL SERVICE		0	0	0	0.0	0	0.0	0	0.0	110	0.0	101	0.0
	GREENBRIAR WEST ES-ADMINISTRATION Total		0	0	444,921	6.5	452,887	6.5	470,210	6.5	467,497	6.0	450,175	5.5
255100	GREENBRIAR WEST ES-GENERAL INSTRUCTION													
1100	TCHR KINDERGARTEN		0	0	204,542	3.0	263,553	4.0	205,307	3.0	292,356	4.0	226,411	3.0
1101	TCHR ES (1-6)		0	0	1,290,370	18.5	1,320,718	18.5	1,470,874	19.5	1,287,215	17.0	1,224,151	16.0
1102	TCHR ES - PE/MUSIC/ART		0	0	506,012	7.8	489,908	7.8	508,420	7.6	541,082	7.4	429,107	6.3
1106	TCHR READING		0	0	86,219	1.0	89,778	1.0	94,439	1.0	98,320	1.0	98,320	1.0
1118	TCHR INSTRL SUPPORT		0	0	0	0.0	36,731	0.0	0	0.0	0	0.0	0	0.0
1120	SCHOOL COUNS SVS ES		0	0	154,445	2.0	161,085	2.0	169,594	2.0	144,337	1.5	144,337	1.5
1134	TCHR ESL		0	0	0	0.0	0	0.0	0	0.0	177,330	2.0	144,022	1.5
1140	INSTRUCTL ASSIST K		0	0	86,142	3.0	115,814	4.0	93,398	3.0	126,446	4.0	99,991	3.0
1141	INSTRL ASSIST GENRL		0	0	84,716	3.0	108,262	3.0	123,371	3.0	86,276	2.0	87,203	2.0
1500	OVERTIME		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP		0	0	4,178	0.0	5,175	0.0	3,960	0.0	-20	0.0	0	0.0
2000	HRLY TEACHER		0	0	4,875	0.0	3,157	0.0	2,177	0.0	2,802	0.0	0	0.0
2007	HRLY DINING ASSIST		0	0	7,695	0.0	8,651	0.0	13,851	0.0	7,285	0.0	7,286	0.0
2011	HRLY PARENT LIAISON		0	0	1,402	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV		0	0	85,678	0.0	61,924	0.0	54,298	0.0	60,447	0.0	55,766	0.0
2022	SUBS STUDENT ACTIVS		0	0	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS		0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES		0	0	46,156	0.0	49,265	0.0	27,798	0.0	26,360	0.0	19,119	0.0
4001	TEXTBOOKS		0	0	23,743	0.0	29,426	0.0	22,348	0.0	31,217	0.0	33,923	0.0
4002	GEN OFFICE SUPPLIES		0	0	635	0.0	1,059	0.0	629	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES		0	0	0	0.0	45	0.0	5	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES		0	0	29	0.0	53	0.0	170	0.0	-424	0.0	0	0.0
4007	ADDL EQUIP <\$5000		0	0	240	0.0	52	0.0	1,783	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES		0	0	434	0.0	651	0.0	651	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV		0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,696	0.0
4021	MAINTENANCE SUPPS		0	0	127	0.0	119	0.0	140	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	725	0.0	11,844	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL		0	0	0	0.0	2,223	0.0	2,964	0.0	2,964	0.0	0	0.0
6580	FACILITY MODIFICATN		0	0	5,004	0.0	0	0.0	142	0.0	1,209	0.0	0	0.0
	GREENBRIAR WEST ES-GENERAL INSTRUCTION Total		0	0	2,593,450	38.3	2,759,493	40.3	2,796,319	39.1	2,885,203	38.9	2,576,332	34.3
255201	GREENBRIAR W. ES-GIFTED/TALENTED													
4000	INSTRUCTL SUPPLIES		0	0	1,275	0.0	883	0.0	0	0.0	1,099	0.0	373	0.0
	GREENBRIAR W. ES-GIFTED/TALENTED Total		0	0	1,275	0.0	883	0.0	0	0.0	1,099	0.0	373	0.0
255206	GREENBRIAR W ES-TSA													
2001	HRLY TECHNICAL		0	0	0	0.0	0	0.0	210	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2011 HRLY PARENT LIAISON	0	0	6,907	0.0	6,490	0.0	6,680	0.0	7,606	0.0	0	0.0
	GREENBRIAR W ES-TSA Total	0	0	6,907	0.0	6,490	0.0	6,890	0.0	7,606	0.0	0	0.0
255211	GREENBRIAR W. ES-GIFTED/TALENTED CTR												
	1101 TCHR ES (1-6)	0	0	918,726	14.0	917,290	12.0	863,668	12.0	820,040	10.0	755,623	9.0
	1141 INSTRL ASSIST GENRL	0	0	4,787	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	29,126	0.0	9,822	0.0	19,607	0.0	16,243	0.0	11,835	0.0
	4001 TEXTBOOKS	0	0	20,434	0.0	12,552	0.0	5,933	0.0	3,174	0.0	13,889	0.0
	4002 GEN OFFICE SUPPLIES	0	0	259	0.0	77	0.0	287	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	25	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	129	0.0	0	0.0	87	0.0	-216	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	3,078	0.0	0	0.0	158	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	9	0.0	8	0.0	20	0.0	0	0.0	0	0.0
	GREENBRIAR W. ES-GIFTED/TALENTED CTR Total	0	0	976,574	14.0	939,749	12.0	889,759	12.0	839,241	10.0	781,347	9.0
255217	GREENBRIAR WEST ES-SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	2,488	0.0	2,609	0.0	2,933	0.0	1,329	0.0	1,197	0.0
	5022 PROFL DEVELOPMENT	0	0	2,925	0.0	0	0.0	0	0.0	717	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	1,619	0.0	1,590	0.0	4,426	0.0	3,032	0.0	694	0.0
	GREENBRIAR WEST ES-SB STAFF DEVELOPMENT Total	0	0	7,032	0.0	4,198	0.0	7,359	0.0	5,078	0.0	1,891	0.0
255251	GREENBRIAR WEST ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	74,294	1.0	76,894	1.0	101,632	1.0	106,813	1.0	106,813	1.0
	GREENBRIAR WEST ES-TECHNOLOGY Total	0	0	74,294	1.0	76,894	1.0	101,632	1.0	106,813	1.0	106,813	1.0
255350	GREENBRIAR W ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	188,723	3.0	191,437	3.0	204,749	4.0	215,863	3.0	216,488	3.0
	1142 INSTRL ASSIST SP ED	0	0	52,690	2.0	77,777	3.0	73,398	4.0	94,223	3.0	96,100	3.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	394	0.0	924	0.0	570	0.0
	2021 SUBS OFFICL/VAC LV	0	0	429	0.0	192	0.0	582	0.0	880	0.0	745	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,722	0.0	3,192	0.0	2,199	0.0	4,548	0.0	269	0.0
	4001 TEXTBOOKS	0	0	27	0.0	30	0.0	0	0.0	282	0.0	226	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	GREENBRIAR W ES-CATEGORY A-SE Total	0	0	243,591	5.0	272,628	6.0	281,322	8.0	317,508	6.0	315,186	6.0
255351	GREENBRIAR W ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	61,378	2.0	189,948	3.0	150,424	2.0	174,608	2.0	162,024	2.0
	1142 INSTRL ASSIST SP ED	0	0	48,106	2.0	53,511	2.0	56,087	2.0	60,072	2.0	61,562	2.0
	1161 PUB HLTH TRN ASSIST	0	0	24,689	1.0	25,921	1.0	27,101	1.0	0	0.0	29,206	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	24,719	1.0	28,999	1.0	0	0.0	0	0.0	0	0.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	56	0.0	551	0.0	0	0.0	2,388	0.0	485	0.0
	4001 TEXTBOOKS	0	0	47	0.0	49	0.0	0	0.0	770	0.0	408	0.0
	GREENBRIAR W ES-CATEGORY B-SE Total	0	0	158,996	6.0	298,979	7.0	233,612	5.0	237,839	4.0	253,685	5.0
255500	GREENBRIAR WEST ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	95,918	1.0	78,512	1.0	69,780	1.0	74,111	1.0	74,111	1.0
	GREENBRIAR WEST ES-LIBRARY SERVICES Total	0	0	95,918	1.0	78,512	1.0	69,780	1.0	74,111	1.0	74,111	1.0
255600	GREENBRIAR W. ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	GREENBRIAR W. ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
255700	GREENBRIAR WEST ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	174,388	5.0	174,066	5.0	198,639	5.0	193,716	5.0	178,050	4.5
	1500 OVERTIME	0	0	1,189	0.0	1,999	0.0	2,587	0.0	1,147	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	608	0.0	1,049	0.0	2,406	0.0	1,383	0.0	1,244	0.0
	3000 COMMUNITY USE	0	0	-2,189	0.0	-2,260	0.0	-5,265	0.0	345	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	8,577	0.0	8,928	0.0	9,063	0.0	58	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	50	0.0	99	0.0	102	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	116	0.0	58	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	5,802	0.0	7,527	0.0	6,551	0.0	14,611	0.0	11,930	0.0
	4020 TOOLS	0	0	64	0.0	54	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,657	0.0	2,278	0.0	1,276	0.0	0	0.0	0	0.0
	GREENBRIAR WEST ES-CUSTODIAL SERVICES Total	0	0	190,146	5.0	193,856	5.0	215,417	5.0	211,261	5.0	191,846	4.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
255855	GREENBRIAR W ES- CAT B (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	61,790	1.0	65,193	1.0	70,440	1.0	63,433	1.0	76,485	1.0
	3500 VRS RETIREMENT	0	0	9,058	0.0	10,640	0.0	11,045	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,460	0.0	4,068	0.0	4,410	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	686	0.0	802	0.0	845	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,338	0.0	4,576	0.0	4,954	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURANCE	0	0	587	0.0	619	0.0	669	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	248	0.0	0	0.0	0	0.0
	GREENBRIAR W ES- CAT B (IDEA) YR3 Total	0	0	95,651	1.0	102,597	1.0	110,005	1.0	63,433	1.0	76,485	1.0
	GREENBRIAR WEST ELEMENTARY Total	796	708	4,891,345	77.8	5,189,756	79.8	5,184,922	78.6	5,219,330	72.9	4,830,885	67.3
0263	BROOKFIELD ELEMENTARY												
	MEM BROOKFIELD ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	34	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	729	715	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	51	62	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BROOKFIELD ELEM-MEMBERSHIP Total	814	813	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
263000	BROOKFIELD ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	147,003	1.0	149,958	1.0	149,958	1.0
	1040 ASST PRINCIPAL ES	0	0	223,649	2.0	225,663	2.0	174,952	2.0	216,620	2.0	216,620	2.0
	1200 OFFICE ASSIST ES	0	0	252,624	6.5	255,497	6.5	268,507	6.0	246,196	5.5	281,686	6.5
	1500 OVERTIME	0	0	301	0.0	0	0.0	0	0.0	2,406	0.0	746	0.0
	1501 OVERBASE SALARIES	0	0	542	0.0	0	0.0	0	0.0	1,544	0.0	1,514	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-101	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	7,769	0.0	5,511	0.0	2,862	0.0	11,042	0.0	974	0.0
	2008 HRLY PROFESSIONAL	0	0	0	0.0	101	0.0	0	0.0	0	0.0	0	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	34,166	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	168	0.0	165	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	200	0.0	200	0.0	200	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	170	0.0	0	0.0	156	0.0	155	0.0	153	0.0
	BROOKFIELD ES-ADMINISTRATION Total	0	0	628,754	9.5	630,467	9.5	627,846	9.0	628,021	8.5	651,851	9.5
263100	BROOKFIELD ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	365,119	6.0	447,629	6.0	455,589	5.0	432,680	5.0	433,933	5.0
	1101 TCHR ES (1-6)	0	0	2,572,928	37.5	2,585,978	36.5	2,720,710	37.5	2,425,383	32.0	2,565,987	34.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	519,058	8.5	554,448	8.1	601,845	7.9	614,845	7.9	656,699	8.5
	1106 TCHR READING	0	0	74,389	1.0	78,360	1.0	84,241	1.0	89,925	1.0	89,925	1.0
	1118 TCHR INSTRL SUPPORT	0	0	61,038	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	147,961	2.0	155,718	2.0	162,464	2.0	166,501	2.0	166,983	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	409,694	4.5	410,880	4.5
	1140 INSTRUCTL ASSIST K	0	0	140,875	6.0	186,348	6.0	178,092	5.0	140,985	5.0	145,112	5.0
	1141 INSTRL ASSIST GENRL	0	0	42,873	3.0	68,823	2.0	70,198	2.0	72,747	2.0	73,664	2.0
	1522 BUS DRVR - FIELD TRIP	0	0	11,062	0.0	4,216	0.0	10,128	0.0	6,466	0.0	0	0.0
	2000 HRLY TEACHER	0	0	8,353	0.0	4,114	0.0	5,372	0.0	431	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	-257	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	172	0.0	0	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	14,150	0.0	14,323	0.0	13,064	0.0	13,500	0.0	8,500	0.0
	2020 SUBS SICK/PERSNL LV	0	0	51,228	0.0	80,113	0.0	96,195	0.0	76,730	0.0	83,445	0.0
	2022 SUBS STUDENT ACTIVS	0	0	43	0.0	53	0.0	0	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	50,781	0.0	38,047	0.0	49,839	0.0	64,123	0.0	28,815	0.0
	4001 TEXTBOOKS	0	0	37,919	0.0	16,657	0.0	11,588	0.0	50,474	0.0	48,677	0.0
	4002 GEN OFFICE SUPPLIES	0	0	266	0.0	257	0.0	247	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	243	0.0	263	0.0	187	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	664	0.0	4,955	0.0	11,630	0.0	-24,941	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	220	0.0	2,059	0.0	1,150	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4013	AUDIO VISUAL SUPPLIES	0	0	782	0.0	955	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,869	0.0	1,861	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	89	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,692	0.0	1,123	0.0	879	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	4,260	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	-1,248	0.0	0	0.0	85	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	-85	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	3,750	0.0	4,501	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	37,835	0.0	7,703	0.0	142	0.0	932	0.0	0	0.0
	BROOKFIELD ES-GENERAL INSTRUCTION Total	0	0	4,143,740	64.0	4,250,811	61.6	4,477,589	60.4	4,546,674	59.4	4,719,481	62.0
263201	BROOKFIELD ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	820	0.0	635	0.0	577	0.0	586	0.0	567	0.0
	BROOKFIELD ES-GIFTED/TALENTED Total	0	0	820	0.0	635	0.0	577	0.0	586	0.0	567	0.0
263206	BROOKFIELD ES-TSA												
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	17,092	0.0	17,642	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-9,832	0.0	-5,787	0.0	0	0.0	0	0.0	0	0.0
	BROOKFIELD ES-TSA Total	0	0	7,260	0.0	11,855	0.0	0	0.0	0	0.0	0	0.0
263211	BROOKFIELD ES-GIFTED/TALENTED CENTER												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	524	0.0	1,821	0.0	1,715	0.0	1,928	0.0
4001	TEXTBOOKS	0	0	0	0.0	568	0.0	2,137	0.0	2,012	0.0	2,262	0.0
	BROOKFIELD ES-GIFTED/TALENTED CENTER Total	0	0	0	0.0	1,092	0.0	3,958	0.0	3,727	0.0	4,190	0.0
263217	BROOKFIELD ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	3,850	0.0	3,299	0.0	2,345	0.0	1,760	0.0	1,862	0.0
2505	OUTSTAND PERF AWARD	0	0	300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	2,089	0.0	572	0.0	380	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	1,002	0.0	1,875	0.0	1,462	0.0	871	0.0	909	0.0
	BROOKFIELD ES-SB STAFF DEVELOPMENT Total	0	0	5,152	0.0	7,264	0.0	4,378	0.0	3,011	0.0	2,771	0.0
263224	BROOKFIELD ES-SCHOOL IMPROVEMENT												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	8,937	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,000	0.0	2,000	0.0	0	0.0
	BROOKFIELD ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	13,937	0.0	2,000	0.0	0	0.0
263251	BROOKFIELD ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	88,941	1.0	91,165	1.0	96,358	1.0	100,161	1.0	100,161	1.0
	BROOKFIELD ES-TECHNOLOGY Total	0	0	88,941	1.0	91,165	1.0	96,358	1.0	100,161	1.0	100,161	1.0
263328	BROOKFIELD ES-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-296	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	2,788	0.0	9,260	0.0	7,290	0.0	9,080	0.0	0	0.0
	BROOKFIELD ES-PTA PTO BOOSTER Total	0	0	2,788	0.0	9,260	0.0	7,290	0.0	8,785	0.0	0	0.0
263350	BROOKFIELD ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	392,690	7.0	412,815	6.0	316,083	5.0	374,944	5.0	376,029	5.0
1142	INSTRL ASSIST SP ED	0	0	178,730	6.0	185,477	6.0	131,060	4.0	121,390	4.0	124,574	4.0
2000	HRLY TEACHER	0	0	397	0.0	0	0.0	1,127	0.0	1,141	0.0	1,140	0.0
2021	SUBS OFFICL/VAC LV	0	0	1,857	0.0	1,262	0.0	400	0.0	1,215	0.0	1,257	0.0
4000	INSTRUCTL SUPPLIES	0	0	751	0.0	4,322	0.0	617	0.0	548	0.0	532	0.0
4001	TEXTBOOKS	0	0	632	0.0	683	0.0	519	0.0	460	0.0	448	0.0
4007	ADDL EQUIP <\$5000	0	0	263	0.0	0	0.0	0	0.0	1,313	0.0	1,313	0.0
	BROOKFIELD ES-CATEGORY A-SE Total	0	0	575,320	13.0	604,559	12.0	449,806	9.0	501,010	9.0	505,293	9.0
263351	BROOKFIELD ES-CATEGORY B-SE												
1103	TCHR MS	0	0	0	0.0	-141	0.0	0	0.0	0	0.0	0	0.0
1105	TCHR SPECIAL ED	0	0	263,801	4.0	139,991	3.0	189,920	2.0	186,420	3.0	362,063	5.0
1142	INSTRL ASSIST SP ED	0	0	97,930	4.0	84,409	3.0	69,305	2.0	136,936	3.0	113,907	4.0
1161	PUB HLTH TRN ASSIST	0	0	30,436	1.0	32,128	1.0	33,808	1.0	35,566	1.0	65,160	2.0
4000	INSTRUCTL SUPPLIES	0	0	927	0.0	675	0.0	727	0.0	875	0.0	1,044	0.0
4001	TEXTBOOKS	0	0	780	0.0	567	0.0	612	0.0	735	0.0	877	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	690	0.0	1,380	0.0
	BROOKFIELD ES-CATEGORY B-SE Total		0	0	393,875	9.0	257,629	7.0	294,372	5.0	361,222	7.0	544,431	11.0
263500	BROOKFIELD ES-LIBRARY SERVICES													
	1123	LIBRARIAN	0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
	BROOKFIELD ES-LIBRARY SERVICES Total		0	0	94,438	1.0	97,191	1.0	99,726	1.0	102,283	1.0	102,283	1.0
263600	BROOKFIELD ES-STUDENT ACTIVITIES													
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	BROOKFIELD ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
263700	BROOKFIELD ES-CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	192,926	6.0	199,275	6.0	193,837	5.5	193,141	5.0	215,272	5.5
	1500	OVERTIME	0	0	3,235	0.0	4,206	0.0	3,653	0.0	3,603	0.0	760	0.0
	1501	OVERBASE SALARIES	0	0	799	0.0	954	0.0	1,751	0.0	1,383	0.0	1,520	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	2,517	0.0	430	0.0	0	0.0
	3000	COMMUNITY USE	0	0	967	0.0	693	0.0	3,813	0.0	5,324	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	223	0.0	610	0.0	1,891	0.0	-8,570	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	25	0.0	146	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	173	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	13,184	0.0	13,081	0.0	14,647	0.0	21,858	0.0	13,051	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	958	0.0	1,199	0.0	0	0.0	0	0.0
	BROOKFIELD ES-CUSTODIAL SERVICES Total		0	0	211,335	6.0	219,802	6.0	223,628	5.5	217,169	5.0	230,603	5.5
263855	BROOKFIELD ES-CAT B (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	91,222	1.0	94,415	1.0	99,783	1.0	86,561	1.0	104,372	1.0
	3500	VRS RETIREMENT	0	0	13,373	0.0	15,409	0.0	15,646	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	5,109	0.0	5,892	0.0	6,246	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,013	0.0	1,161	0.0	1,197	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	6,547	0.0	6,765	0.0	7,158	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	867	0.0	897	0.0	948	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	BROOKFIELD ES-CAT B (IDEA) YR3 Total		0	0	134,779	1.0	142,197	1.0	149,359	1.0	86,561	1.0	104,372	1.0
	BROOKFIELD ELEMENTARY Total		814	813	6,289,792	104.5	6,326,517	99.1	6,451,438	91.9	6,563,852	91.9	6,968,646	100.0
0264	POPLAR TREE ELEMENTARY													
	MEM	POPLAR TREE ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	442	433	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	226	197	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	68	55	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	POPLAR TREE ELEM-MEMBERSHIP Total		754	703	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
264000	POPLAR TREE ES-ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	143,331	1.0	139,406	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040	ASST PRINCIPAL ES	0	0	112,931	1.0	112,932	1.0	116,763	1.0	117,931	1.0	101,649	1.0
	1200	OFFICE ASSIST ES	0	0	189,006	4.5	166,307	4.5	145,523	3.5	152,871	4.0	152,188	3.5
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,856	0.0	481	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	65	0.0	0	0.0	1,053	0.0	977	0.0
	2002	HRLY OFFICE ASSIST	0	0	2,112	0.0	585	0.0	0	0.0	4	0.0	974	0.0
	4002	GEN OFFICE SUPPLIES	0	0	96	0.0	123	0.0	3,196	0.0	258	0.0	150	0.0
	4005	CUSTODIAL SUPPLIES	0	0	8	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	99	0.0
	4021	MAINTENANCE SUPPS	0	0	0	0.0	49	0.0	0	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	10	0.0	0	0.0	0	0.0
	POPLAR TREE ES-ADMINISTRATION Total		0	0	447,484	6.5	419,467	6.5	409,599	5.5	420,975	6.0	403,520	5.5
264100	POPLAR TREE ES-GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	212,237	2.0	224,966	2.0	164,504	2.0	251,083	3.0	251,810	3.0
	1101	TCHR ES (1-6)	0	0	1,162,019	18.0	1,128,039	16.0	1,208,297	17.0	1,190,677	17.0	1,194,124	17.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	500,766	6.7	460,346	6.9	478,902	6.7	504,125	7.1	498,905	6.8
	1106	TCHR READING	0	0	88,127	1.0	91,556	1.0	95,671	1.0	99,304	1.0	99,304	1.0
	1120	SCHOOL COUNS SVS ES	0	0	101,147	1.5	106,173	1.5	114,676	1.5	127,723	1.5	127,723	1.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	80,680	0.5	47,383	0.5
1140	INSTRUCTL ASSIST K	0	0	80,033	2.0	86,149	2.0	64,708	2.0	112,847	3.0	113,933	3.0
1141	INSTRL ASSIST GENRL	0	0	61,968	2.0	49,089	2.0	57,745	2.0	61,825	2.0	62,966	2.0
1522	BUS DRVR - FIELD TRIP	0	0	6,513	0.0	5,095	0.0	2,637	0.0	559	0.0	0	0.0
1524	PERFRM ACT FLD TRIP	0	0	0	0.0	0	0.0	0	0.0	2	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	550	0.0	12,120	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,479	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	93	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	5,957	0.0	5,980	0.0	6,207	0.0	7,285	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	100,805	0.0	85,656	0.0	69,013	0.0	72,862	0.0	70,521	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	20,075	0.0	18,755	0.0	22,308	0.0	17,633	0.0	18,782	0.0
4001	TEXTBOOKS	0	0	32,397	0.0	6,401	0.0	4,197	0.0	4,063	0.0	32,283	0.0
4002	GEN OFFICE SUPPLIES	0	0	55	0.0	748	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	15	0.0	908	0.0	4,871	0.0	942	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	4,303	0.0	39	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,439	0.0	1,073	0.0	2,594	0.0	5,455	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	347	0.0	0	0.0	1,589	0.0	223	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,617	0.0
4021	MAINTENANCE SUPPS	0	0	100	0.0	1,797	0.0	178	0.0	200	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	16,685	0.0	17,056	0.0	3,958	0.0	4,844	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	229	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	2,471	0.0	2,965	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	1,226	0.0	3,656	0.0	10,686	0.0	0	0.0
	POPLAR TREE ES-GENERAL INSTRUCTION Total	0	0	2,390,779	33.2	2,297,026	31.4	2,308,770	32.2	2,568,101	35.1	2,531,637	34.8
264201	POPLAR TREE ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	1,660	0.0	-417	0.0	340	0.0	0	0.0	366	0.0
	4005 CUSTODIAL SUPPLIES	0	0	55	0.0	-113	0.0	0	0.0	0	0.0	0	0.0
	POPLAR TREE ES-GIFTED/TALENTED Total	0	0	1,715	0.0	-530	0.0	340	0.0	0	0.0	366	0.0
264211	POPLAR TREE ES-GIFTED/TALENTED CTR												
	1101 TCHR ES (1-6)	0	0	564,599	6.0	740,620	9.0	727,709	8.0	799,734	9.0	735,258	8.0
	4000 INSTRUCTL SUPPLIES	0	0	6,006	0.0	17,438	0.0	1,999	0.0	0	0.0	10,549	0.0
	4001 TEXTBOOKS	0	0	1,173	0.0	1,484	0.0	93	0.0	0	0.0	12,381	0.0
	4002 GEN OFFICE SUPPLIES	0	0	253	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	-14	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	38	0.0	4,660	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	3,760	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	0	0.0	90	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	29	0.0	57	0.0	0	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	24	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	3,930	0.0	0	0.0	1,204	0.0	0	0.0	0	0.0
	POPLAR TREE ES-GIFTED/TALENTED CTR Total	0	0	579,797	6.0	764,349	9.0	731,005	8.0	799,734	9.0	758,188	8.0
264217	POPLAR TREE ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	180	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	1,730	0.0	1,994	0.0	820	0.0	1,413	0.0	1,340	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	455	0.0	531	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	1,605	0.0	556	0.0	4,056	0.0	3,427	0.0	740	0.0
	POPLAR TREE ES-SB STAFF DEVELOPMENT Total	0	0	3,515	0.0	3,005	0.0	5,406	0.0	4,840	0.0	2,080	0.0
264251	POPLAR TREE ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	93,651	1.0	80,946	1.0	88,325	1.0	92,558	1.0	92,558	1.0
	POPLAR TREE ES-TECHNOLOGY Total	0	0	93,651	1.0	80,946	1.0	88,325	1.0	92,558	1.0	92,558	1.0
264307	POPLAR TREE ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	146,021	2.0	152,902	2.0	166,894	2.0	174,439	2.0	174,944	2.0
	1142 INSTRL ASSIST SP ED	0	0	56,574	2.0	60,733	2.0	28,708	2.0	53,699	2.0	55,533	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	150	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	6,663	0.0	2,797	0.0	3,708	0.0	3,452	0.0	2,623	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	147	0.0	100	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
264328	POPLAR TREE ES-PRESCHOOL Total	0	0	209,258	4.0	216,432	4.0	199,608	4.0	231,690	4.0	233,100	4.0
	POPLAR TREE ES-PTA PTO BOOSTER												
	2001 HRLY TECHNICAL	0	0	11,138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	POPLAR TREE ES-PTA PTO BOOSTER Total	0	0	11,138	0.0	0	0.0	0	0.0	0	0.0	0	0.0
264350	POPLAR TREE ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	196,389	3.0	216,177	3.0	215,086	3.0	228,532	3.0	162,403	2.0
	1142 INSTRL ASSIST SP ED	0	0	79,742	2.0	103,823	3.0	101,534	2.0	72,967	2.0	44,352	1.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	1,894	0.0	4,215	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	342	0.0	0	0.0	0	0.0	1,424	0.0	1,356	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,516	0.0	-958	0.0	0	0.0	544	0.0	255	0.0
	4001 TEXTBOOKS	0	0	22	0.0	23	0.0	0	0.0	1,095	0.0	214	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	525	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	11	0.0	0	0.0	0	0.0
	POPLAR TREE ES-CATEGORY A-SE Total	0	0	279,011	5.0	319,065	6.0	318,525	5.0	308,777	5.0	210,530	3.0
264351	POPLAR TREE ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	440,155	7.0	326,966	7.0	383,886	6.0	437,043	6.0	421,141	6.0
	1142 INSTRL ASSIST SP ED	0	0	194,729	7.0	181,865	6.0	187,711	6.0	168,030	5.0	171,623	5.0
	1161 PUB HLTH TRN ASSIST	0	0	120,894	4.0	127,409	4.0	124,009	3.0	135,147	4.0	136,883	4.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	86,184	4.0	71,648	3.0	77,348	3.0	88,639	3.0	115,037	4.0
	2000 HRLY TEACHER	0	0	649	0.0	0	0.0	244	0.0	2,064	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,269	0.0	1,573	0.0	2,185	0.0	2,109	0.0	1,223	0.0
	4001 TEXTBOOKS	0	0	250	0.0	101	0.0	582	0.0	798	0.0	1,028	0.0
	4002 GEN OFFICE SUPPLIES	0	0	422	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	46	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	386	0.0	153	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	157	0.0	4,628	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5050 UNIFORMS	0	0	0	0.0	289	0.0	0	0.0	0	0.0	0	0.0
	POPLAR TREE ES-CATEGORY B-SE Total	0	0	847,786	22.0	714,479	20.0	776,352	18.0	833,983	18.0	846,935	19.0
264500	POPLAR TREE ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	95,905	1.0	95,905	1.0	83,071	1.0	70,992	1.0	70,992	1.0
	POPLAR TREE ES-LIBRARY SERVICES Total	0	0	95,905	1.0	95,905	1.0	83,071	1.0	70,992	1.0	70,992	1.0
264600	POPLAR TREE ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	1,738	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	POPLAR TREE ES-STUDENT ACTIVITIES Total	0	0	1,738	0.0	1,738	0.0	2,616	0.0	2,642	0.0	2,642	0.0
264700	POPLAR TREE ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	201,400	4.5	211,115	5.0	191,279	5.0	202,073	5.0	202,970	5.0
	1500 OVERTIME	0	0	6,055	0.0	2,939	0.0	4,722	0.0	2,670	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	1,153	0.0	1,335	0.0	1,511	0.0	1,883	0.0	1,382	0.0
	3000 COMMUNITY USE	0	0	-3,255	0.0	-1,146	0.0	-4,010	0.0	1,125	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,294	0.0	62	0.0	0	0.0	187	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	2,616	0.0	0	0.0	118	0.0	200	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	4,350	0.0	5,578	0.0	10,561	0.0	9,110	0.0	12,030	0.0
	4020 TOOLS	0	0	0	0.0	0	0.0	85	0.0	350	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	3,853	0.0	2,439	0.0	3,761	0.0	4,000	0.0	0	0.0
	POPLAR TREE ES-CUSTODIAL SERVICES Total	0	0	218,467	4.5	222,323	5.0	208,027	5.0	221,597	5.0	217,073	5.0
264855	POPLAR TREE ES-CAT B (IDEA)												
	1105 TCHR SPECIAL ED	0	0	65,291	1.0	69,092	1.0	75,213	1.0	83,192	1.0	100,310	1.0
	3500 VRS RETIREMENT	0	0	9,572	0.0	11,276	0.0	11,793	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,656	0.0	4,311	0.0	4,708	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	725	0.0	850	0.0	903	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	4,868	0.0	5,152	0.0	5,616	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	620	0.0	656	0.0	715	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	POPLAR TREE ES-CAT B (IDEA) Total	0	0	92,782	1.0	99,866	1.0	107,819	1.0	83,192	1.0	100,310	1.0
	POPLAR TREE ELEMENTARY Total	754	703	5,273,026	84.2	5,234,071	84.9	5,239,461	80.7	5,639,081	85.1	5,469,930	82.3

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
0285 COATES ELEMENTARY														
MEM	COATES ELEM-MEMBERSHIP													
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	679	690	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	47	52	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	COATES ELEM-MEMBERSHIP Total		726	742	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
285000	COATES ES - ADMINISTRATION													
	1020	PRINCIPAL ES	0	0	138,848	1.0	140,521	1.0	144,107	1.0	147,003	1.0	147,003	1.0
	1040	ASST PRINCIPAL ES	0	0	223,649	2.0	194,521	2.0	210,887	2.0	114,971	1.0	114,971	1.0
	1200	OFFICE ASSIST ES	0	0	183,000	6.0	169,940	5.5	213,078	5.0	211,509	5.0	212,361	5.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	6,095	0.0	714	0.0
	1501	OVERBASE SALARIES	0	0	1,239	0.0	0	0.0	0	0.0	1,447	0.0	1,449	0.0
	2000	HRLY TEACHER	0	0	0	0.0	347	0.0	9,841	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	965	0.0	3,817	0.0	115	0.0	967	0.0	967	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,366	0.0	347	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	146	0.0	147	0.0
	COATES ES - ADMINISTRATION Total		0	0	547,701	9.0	509,147	8.5	579,394	8.0	482,686	7.0	477,811	7.0
285100	COATES ES - GENERAL INSTRUCTION													
	1100	TCHR KINDERGARTEN	0	0	324,795	6.0	413,029	6.0	424,701	6.0	464,747	6.0	399,302	5.0
	1101	TCHR ES (1-6)	0	0	2,009,443	34.0	2,010,952	32.5	2,278,982	32.5	1,893,152	27.0	2,165,635	30.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	401,756	7.0	416,107	7.0	444,888	6.8	466,960	6.8	481,669	6.8
	1106	TCHR READING	0	0	61,162	1.0	65,697	1.0	76,106	1.0	99,304	1.0	99,304	1.0
	1118	TCHR INSTRL SUPPORT	0	0	95,160	0.0	47,995	0.0	50,764	0.0	66,594	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	132,165	1.5	136,928	1.5	141,190	1.5	147,019	1.5	147,019	1.5
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	394,574	4.5	395,716	4.5
	1140	INSTRUCTL ASSIST K	0	0	141,347	6.0	161,159	6.0	164,600	6.0	201,484	6.0	176,432	5.0
	1141	INSTRL ASSIST GENRL	0	0	47,741	2.0	68,029	2.0	70,394	2.0	73,258	2.0	73,707	2.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	4,392	0.0	8,451	0.0	6,478	0.0	929	0.0	0	0.0
	2000	HRLY TEACHER	0	0	5,089	0.0	1,127	0.0	2,783	0.0	1,921	0.0	0	0.0
	2007	HRLY DINING ASSIST	0	0	5,888	0.0	5,987	0.0	5,292	0.0	7,285	0.0	7,286	0.0
	2010	HRLY TEMP ALT DUTY	0	0	2,025	0.0	3,663	0.0	0	0.0	0	0.0	0	0.0
	2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2020	SUBS SICK/PERSNL LV	0	0	84,178	0.0	79,320	0.0	103,206	0.0	72,557	0.0	71,539	0.0
	2022	SUBS STUDENT ACTIVS	0	0	77	0.0	0	0.0	43	0.0	0	0.0	0	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,871	0.0	5,000	0.0
	4000	INSTRUCTL SUPPLIES	0	0	46,419	0.0	44,241	0.0	48,421	0.0	26,784	0.0	27,441	0.0
	4001	TEXTBOOKS	0	0	9,309	0.0	15,233	0.0	6,401	0.0	37,960	0.0	46,305	0.0
	4002	GEN OFFICE SUPPLIES	0	0	815	0.0	1,158	0.0	-2,222	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	108	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	4,769	0.0	7,552	0.0	2,756	0.0	6,553	0.0	0	0.0
	4006	POSTAL SERVICE	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	459	0.0	1,652	0.0	0	0.0	4,760	0.0	0	0.0
	4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	43	0.0	0	0.0	0	0.0	0	0.0
	4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,739	0.0	1,777	0.0
	4020	TOOLS	0	0	13	0.0	64	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	1,280	0.0	2,432	0.0	429	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	5,876	0.0	8,274	0.0	9,480	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	20	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5050	UNIFORMS	0	0	0	0.0	46	0.0	0	0.0	0	0.0	0	0.0
	6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	103	0.0	0	0.0	0	0.0	0	0.0
	6580	FACILITY MODIFICATN	0	0	366	0.0	1,914	0.0	0	0.0	1,067	0.0	0	0.0
	COATES ES - GENERAL INSTRUCTION Total		0	0	3,384,630	57.5	3,501,157	56.0	3,834,800	55.8	3,974,518	54.8	4,098,131	55.8
285201	COATES ES - GIFTED/TALENTED													
	4000	INSTRUCTL SUPPLIES	0	0	74	0.0	657	0.0	0	0.0	2,870	0.0	542	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
285206	COATES ES - GIFTED/TALENTED Total	0	0	74	0.0	657	0.0	0	0.0	2,870	0.0	542	0.0
	COATES ES - TSA												
	2011 HRLY PARENT LIAISON	0	0	18,995	0.0	19,273	0.0	0	0.0	0	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-9,295	0.0	-10,490	0.0	0	0.0	0	0.0	0	0.0
	COATES ES - TSA Total	0	0	9,700	0.0	8,783	0.0	0	0.0	0	0.0	0	0.0
285211	COATES ES-GIFTED/TALENTED CENTER												
	4000 INSTRUCTL SUPPLIES	0	0	95	0.0	54	0.0	4,490	0.0	2,868	0.0	1,767	0.0
	4001 TEXTBOOKS	0	0	112	0.0	63	0.0	0	0.0	2,075	0.0	2,074	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	102	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	3,258	0.0	-1,101	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	1,319	0.0	0	0.0	0	0.0
	COATES ES-GIFTED/TALENTED CENTER Total	0	0	207	0.0	117	0.0	9,168	0.0	3,842	0.0	3,841	0.0
285217	COATES ES - SB STAFF DEVELOPMENT												
	2030 SUBS TRAINING	0	0	1,335	0.0	1,448	0.0	2,215	0.0	1,484	0.0	1,482	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	583	0.0	928	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	170	0.0	2,772	0.0	480	0.0	2,282	0.0	786	0.0
	COATES ES - SB STAFF DEVELOPMENT Total	0	0	1,505	0.0	4,220	0.0	3,278	0.0	4,694	0.0	2,268	0.0
285224	COATES ES-INTERV SCHOOL IMPROVEMENT												
	2000 HRLY TEACHER	0	0	3,205	0.0	150	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	4,838	0.0	8,201	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	1,243	0.0	8,000	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	1,690	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	2,065	0.0	0	0.0	0	0.0	0	0.0
	COATES ES-INTERV SCHOOL IMPROVEMENT Total	0	0	10,976	0.0	18,416	0.0	0	0.0	0	0.0	0	0.0
285251	COATES ES - TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	79,585	1.0	81,973	1.0	86,381	1.0	89,862	1.0	89,862	1.0
	COATES ES - TECHNOLOGY Total	0	0	79,585	1.0	81,973	1.0	86,381	1.0	89,862	1.0	89,862	1.0
285350	COATES ES - CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	353,452	5.0	226,005	3.0	230,605	3.0	189,399	2.0	173,447	2.0
	1142 INSTRL ASSIST SP ED	0	0	114,841	4.0	96,736	3.0	98,936	3.0	90,033	3.0	92,104	3.0
	2000 HRLY TEACHER	0	0	1,870	0.0	174	0.0	356	0.0	1,534	0.0	855	0.0
	2021 SUBS OFFICL/VAC LV	0	0	60	0.0	598	0.0	0	0.0	934	0.0	808	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,556	0.0	644	0.0	570	0.0	577	0.0	374	0.0
	4001 TEXTBOOKS	0	0	42	0.0	36	0.0	0	0.0	285	0.0	315	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	788	0.0	788	0.0
	COATES ES - CATEGORY A-SE Total	0	0	471,821	9.0	324,193	6.0	330,467	6.0	283,550	5.0	268,691	5.0
285351	COATES ES - CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	253,920	4.0	302,047	6.0	266,566	5.0	364,062	5.0	298,325	4.0
	1142 INSTRL ASSIST SP ED	0	0	147,368	5.0	116,895	5.0	120,707	4.0	150,568	5.0	124,713	4.0
	1161 PUB HLTH TRN ASSIST	0	0	34,895	1.0	53,759	1.0	34,683	1.0	38,449	1.0	38,449	1.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	19,552	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	515	0.0	3,200	0.0	969	0.0	2,068	0.0	780	0.0
	4001 TEXTBOOKS	0	0	70	0.0	80	0.0	0	0.0	735	0.0	656	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	73	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	6,580	0.0	0	0.0
	COATES ES - CATEGORY B-SE Total	0	0	456,319	11.0	476,055	12.0	422,926	10.0	562,462	11.0	462,923	9.0
285500	COATES ES - LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	61,464	1.0	69,240	1.0	74,868	1.0	80,680	1.0	80,680	1.0
	COATES ES - LIBRARY SERVICES Total	0	0	61,464	1.0	69,240	1.0	74,868	1.0	80,680	1.0	80,680	1.0
285600	COATES ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,588	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	COATES ES-STUDENT ACTIVITIES Total	0	0	2,588	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
285700	COATES ES - CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	168,548	5.0	164,925	5.0	190,416	5.0	209,060	5.0	210,241	5.0
	1500 OVERTIME	0	0	4,206	0.0	3,715	0.0	4,762	0.0	1,453	0.0	691	0.0
	1501 OVERBASE SALARIES	0	0	381	0.0	81	0.0	779	0.0	1,383	0.0	1,382	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,763	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	4,094	0.0	0	0.0
3000	COMMUNITY USE	0	0	2,817	0.0	3,319	0.0	3,924	0.0	19,466	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	-936	0.0	32	0.0	285	0.0	-33,688	0.0	0	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	343	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	30	0.0	14	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	11,751	0.0	6,731	0.0	11,779	0.0	48,335	0.0	12,385	0.0
4020	TOOLS	0	0	94	0.0	26	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,812	0.0	1,264	0.0	0	0.0	0	0.0	0	0.0
	COATES ES - CUSTODIAL SERVICES Total	0	0	189,703	5.0	180,106	5.0	212,289	5.0	251,865	5.0	224,699	5.0
285802	COATES ES-RESPONSIVE INSTR (IDEA) YR3												
1106	TCHR READING	0	0	26,965	0.0	24,115	0.0	18,462	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	3,953	0.0	4,056	0.0	3,184	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	1,510	0.0	1,551	0.0	1,271	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	300	0.0	305	0.0	244	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	2,062	0.0	1,847	0.0	1,414	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	257	0.0	235	0.0	193	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	197	0.0	183	0.0	148	0.0	0	0.0	0	0.0
	COATES ES-RESPONSIVE INSTR (IDEA) YR3 Total	0	0	35,243	0.0	32,291	0.0	24,917	0.0	0	0.0	0	0.0
285854	COATES ES- CAT A (IDEA) YR 3												
1105	TCHR SPECIAL ED	0	0	0	0.0	76,178	1.0	90,320	1.0	79,961	1.0	96,414	1.0
3500	VRS RETIREMENT	0	0	0	0.0	12,340	0.0	14,162	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	4,718	0.0	5,654	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	930	0.0	1,084	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	5,427	0.0	6,435	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	718	0.0	858	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	11,881	0.0	13,451	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	865	0.0	986	0.0	0	0.0	0	0.0
	COATES ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	113,058	1.0	132,950	1.0	79,961	1.0	96,414	1.0
285855	COATES ES-CAT B (IDEA)												
1105	TCHR SPECIAL ED	0	0	77,116	1.0	0	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	11,305	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	4,319	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	856	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	5,810	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	733	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	COATES ES-CAT B (IDEA) Total	0	0	106,204	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	COATES ELEMENTARY Total	726	742	5,357,719	94.5	5,322,003	90.5	5,714,054	87.8	5,819,633	85.8	5,808,506	84.8
0286	FLORIS ELEMENTARY												
MEM	FLORIS ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	833	872	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	36	46	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FLORIS ELEM-MEMBERSHIP Total	869	918	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
286000	FLORIS ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	140,521	1.0	143,097	1.0	146,882	1.0	149,958	1.0	141,281	1.0
1040	ASST PRINCIPAL ES	0	0	97,858	1.0	100,304	1.0	108,971	1.0	114,463	1.0	114,463	1.0
1200	OFFICE ASSIST ES	0	0	141,733	3.5	153,888	4.0	164,941	4.0	180,348	4.0	198,093	4.5
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	4,174	0.0	724	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,348	0.0	1,469	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	473	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	1,976	0.0	967	0.0	96	0.0	2,165	0.0	974	0.0
3000	COMMUNITY USE	0	0	0	0.0	168	0.0	0	0.0	-167	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	99	0.0	85	0.0	676	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	200	0.0	200	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4006		0	0	0.0	0	0.0	0	0.0	136	0.0	149	0.0
	4021		0	0	110	60	0.0	0	0.0	0	0.0	0	0.0
	5541		0	0	0	4,684	0.0	5,620	0.0	5,621	0.0	0	0.0
	6060		0	0	158	103	0.0	0	0.0	0	0.0	0	0.0
	6580		0	0	0	0	0.0	0	0.0	22	0.0	0	0.0
	FLORIS ES-ADMINISTRATION Total		0	0	382,355	5.5	403,369	6.0	426,595	6.0	459,416	6.0	457,353
286100	FLORIS ES-GENERAL INSTRUCTION												
	1100		0	0	338,024	347,591	3.0	416,367	4.0	379,180	4.0	380,278	4.0
	1101		0	0	1,671,443	1,866,113	24.0	1,868,463	27.0	2,028,734	29.0	2,168,189	31.0
	1102		0	0	439,792	482,783	6.3	548,652	7.1	599,951	7.9	615,046	8.1
	1106		0	0	83,176	87,089	1.0	70,473	1.0	98,292	1.0	98,292	1.0
	1118		0	0	37,194	39,180	0.0	40,981	0.0	0	0.0	0	0.0
	1120		0	0	95,050	100,613	1.5	111,174	1.5	159,020	2.0	159,480	2.0
	1134		0	0	0	0	0.0	0	0.0	137,639	1.5	171,441	2.0
	1140		0	0	110,129	102,603	3.0	110,685	4.0	112,668	4.0	115,688	4.0
	1141		0	0	66,185	68,756	2.0	55,905	2.0	57,971	3.0	93,674	3.0
	1522		0	0	3,149	4,419	0.0	4,251	0.0	1,534	0.0	0	0.0
	2000		0	0	1,600	0	0.0	852	0.0	10,642	0.0	0	0.0
	2002		0	0	0	0	0.0	0	0.0	-209	0.0	0	0.0
	2007		0	0	5,196	4,006	0.0	5,703	0.0	8,500	0.0	8,500	0.0
	2020		0	0	93,671	76,010	0.0	75,294	0.0	71,641	0.0	75,406	0.0
	2022		0	0	100	46	0.0	201	0.0	0	0.0	0	0.0
	2516		0	0	0	0	0.0	0	0.0	8,119	0.0	5,000	0.0
	3000		0	0	0	-168	0.0	0	0.0	168	0.0	0	0.0
	4000		0	0	19,452	17,348	0.0	40,376	0.0	30,054	0.0	27,990	0.0
	4001		0	0	53,413	23,888	0.0	10,748	0.0	9,138	0.0	48,132	0.0
	4002		0	0	405	142	0.0	389	0.0	0	0.0	0	0.0
	4003		0	0	0	0	0.0	122	0.0	0	0.0	0	0.0
	4005		0	0	153	23	0.0	308	0.0	-927	0.0	0	0.0
	4007		0	0	195	0	0.0	12,662	0.0	13,195	0.0	0	0.0
	4013		0	0	261	174	0.0	1,129	0.0	0	0.0	0	0.0
	4016		0	0	0	0	0.0	0	0.0	2,082	0.0	2,201	0.0
	4019		0	0	0	0	0.0	20	0.0	0	0.0	0	0.0
	4020		0	0	0	0	0.0	66	0.0	0	0.0	0	0.0
	4021		0	0	105	141	0.0	153	0.0	0	0.0	0	0.0
	4023		0	0	0	64	0.0	42	0.0	0	0.0	0	0.0
	4041		0	0	1,242	23,700	0.0	33,752	0.0	0	0.0	0	0.0
	6060		0	0	0	263	0.0	0	0.0	0	0.0	0	0.0
	6580		0	0	184	350	0.0	0	0.0	366	0.0	0	0.0
	FLORIS ES-GENERAL INSTRUCTION Total		0	0	3,020,116	40.8	3,245,133	42.2	3,408,769	46.6	3,727,756	52.4	3,969,317
286201	FLORIS ES-GIFTED/TALENTED												
	4000		0	0	224	41	0.0	0	0.0	1,734	0.0	550	0.0
	FLORIS ES-GIFTED/TALENTED Total		0	0	224	41	0.0	0	0.0	1,734	0.0	550	0.0
286206	FLORIS ES-TOTAL SCHOOL APPROACH												
	2011		0	0	0	0	0.0	0	0.0	6,457	0.0	0	0.0
	FLORIS ES-TOTAL SCHOOL APPROACH Total		0	0	0	0	0.0	0	0.0	6,457	0.0	0	0.0
286211	FLORIS ES-G/T CENTER												
	4000		0	0	5,423	14,126	0.0	3,749	0.0	17,619	0.0	10,710	0.0
	4001		0	0	10,962	10,428	0.0	6,388	0.0	308	0.0	12,569	0.0
	4002		0	0	169	254	0.0	229	0.0	0	0.0	0	0.0
	4005		0	0	11	499	0.0	2,043	0.0	-2,622	0.0	0	0.0
	4007		0	0	0	180	0.0	0	0.0	0	0.0	0	0.0
	4013		0	0	434	825	0.0	0	0.0	0	0.0	0	0.0
	4021		0	0	56	543	0.0	77	0.0	0	0.0	0	0.0
	4041		0	0	267	5,427	0.0	-1,720	0.0	0	0.0	0	0.0
	FLORIS ES-G/T CENTER Total		0	0	17,321	32,282	0.0	10,767	0.0	15,305	0.0	23,279	0.0
286217	FLORIS ES-SB STAFF DEVELOPMENT												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2030		0	0	5,384	0.0	4,189	0.0	3,848	0.0	1,473	0.0	1,528	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	286	0.0	0	0.0
	4019		0	0	720	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	66	0.0	0	0.0	-274	0.0	0	0.0
	5024		0	0	488	0.0	1,118	0.0	1,536	0.0	4,778	0.0	801	0.0
	FLORIS ES-SB STAFF DEVELOPMENT Total		0	0	6,592	0.0	5,372	0.0	5,383	0.0	6,263	0.0	2,329	0.0
286251	FLORIS ES-TECHNOLOGY													
	1087		0	0	76,894	1.0	79,585	1.0	93,760	1.0	89,862	1.0	89,862	1.0
	FLORIS ES-TECHNOLOGY Total		0	0	76,894	1.0	79,585	1.0	93,760	1.0	89,862	1.0	89,862	1.0
286328	FLORIS ES-PTA PTO BOOSTER													
	2000		0	0	0	0.0	0	0.0	0	0.0	261	0.0	0	0.0
	2001		0	0	9,172	0.0	6,611	0.0	0	0.0	0	0.0	0	0.0
	3000		0	0	0	0.0	550	0.0	0	0.0	-550	0.0	0	0.0
	FLORIS ES-PTA PTO BOOSTER Total		0	0	9,172	0.0	7,161	0.0	0	0.0	-289	0.0	0	0.0
286350	FLORIS ES-CATEGORY A-SE													
	1105		0	0	95,160	1.0	95,989	1.0	98,357	1.0	80,103	1.0	64,342	1.0
	1142		0	0	34,617	1.0	36,224	1.0	37,320	1.0	38,449	1.0	38,449	1.0
	2000		0	0	0	0.0	100	0.0	0	0.0	4,575	0.0	1,140	0.0
	2021		0	0	0	0.0	0	0.0	0	0.0	1,079	0.0	1,212	0.0
	4000		0	0	10	0.0	11	0.0	0	0.0	973	0.0	213	0.0
	4001		0	0	9	0.0	9	0.0	0	0.0	173	0.0	179	0.0
	4005		0	0	32	0.0	3	0.0	69	0.0	-151	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	FLORIS ES-CATEGORY A-SE Total		0	0	129,828	2.0	132,335	2.0	135,746	2.0	125,725	2.0	106,060	2.0
286351	FLORIS ES-CATEGORY B-SE													
	1105		0	0	310,695	4.0	347,902	6.0	397,092	6.0	508,545	7.0	510,017	7.0
	1142		0	0	143,541	4.0	171,427	4.0	179,811	6.0	193,188	6.0	225,982	7.0
	1161		0	0	25,385	1.0	47,980	2.0	46,356	2.0	58,969	2.0	60,155	2.0
	1162		0	0	23,423	1.0	25,297	1.0	43,028	1.0	25,919	1.0	26,196	1.0
	4000		0	0	1,666	0.0	1,414	0.0	1,378	0.0	3,927	0.0	1,308	0.0
	4001		0	0	62	0.0	83	0.0	0	0.0	1,082	0.0	1,099	0.0
	4005		0	0	0	0.0	0	0.0	37	0.0	-37	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	FLORIS ES-CATEGORY B-SE Total		0	0	504,772	10.0	594,103	13.0	667,702	15.0	792,283	16.0	824,757	17.0
286500	FLORIS ES-LIBRARY SERVICES													
	1123		0	0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0	85,594	1.0
	FLORIS ES-LIBRARY SERVICES Total		0	0	69,788	1.0	73,952	1.0	79,601	1.0	85,594	1.0	85,594	1.0
286600	FLORIS ES-STUDENT ACTIVITIES													
	2502		0	0	2,164	0.0	2,164	0.0	2,184	0.0	2,642	0.0	2,642	0.0
	FLORIS ES-STUDENT ACTIVITIES Total		0	0	2,164	0.0	2,164	0.0	2,184	0.0	2,642	0.0	2,642	0.0
286700	FLORIS ES-CUSTODIAL SERVICES													
	1240		0	0	146,404	4.0	151,536	4.5	173,570	4.5	189,037	4.5	207,576	5.0
	1500		0	0	4,431	0.0	4,148	0.0	4,783	0.0	-657	0.0	691	0.0
	1501		0	0	622	0.0	314	0.0	1,428	0.0	1,244	0.0	1,382	0.0
	3000		0	0	1,478	0.0	955	0.0	-1,611	0.0	15,863	0.0	0	0.0
	4000		0	0	0	0.0	46	0.0	313	0.0	-6,159	0.0	0	0.0
	4002		0	0	117	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003		0	0	116	0.0	0	0.0	29	0.0	0	0.0	0	0.0
	4005		0	0	11,647	0.0	12,208	0.0	11,539	0.0	19,295	0.0	13,485	0.0
	4021		0	0	831	0.0	266	0.0	434	0.0	0	0.0	0	0.0
	FLORIS ES-CUSTODIAL SERVICES Total		0	0	165,643	4.0	169,471	4.5	190,486	4.5	218,623	4.5	223,134	5.0
286802	FLORIS ES-INTERV SVC (IDEA) YR 3													
	1106		0	0	0	0.0	0	0.0	22,304	0.0	0	0.0	0	0.0
	3500		0	0	0	0.0	0	0.0	3,847	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	0	0.0	1,536	0.0	0	0.0	0	0.0
	3504		0	0	0	0.0	0	0.0	295	0.0	0	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	1,656	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	233	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	2,071	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	45	0.0	0	0.0	0	0.0
	FLORIS ES-INTERV SVC (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	31,987	0.0	0	0.0	0	0.0
286854	FLORIS ES- CAT A (IDEA) YR 3												
1105	TCHR SPECIAL ED	0	0	63,642	1.0	67,011	1.0	72,773	1.0	65,653	1.0	79,162	1.0
3500	VRS RETIREMENT	0	0	9,330	0.0	10,936	0.0	11,411	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,564	0.0	4,182	0.0	4,556	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	706	0.0	824	0.0	873	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,437	0.0	4,645	0.0	4,992	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	605	0.0	637	0.0	691	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	15,731	0.0	17,813	0.0	18,554	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	918	0.0	1,095	0.0	1,127	0.0	0	0.0	0	0.0
	FLORIS ES- CAT A (IDEA) YR 3 Total	0	0	98,933	1.0	107,143	1.0	114,976	1.0	65,653	1.0	79,162	1.0
	FLORIS ELEMENTARY Total	869	918	4,483,804	65.3	4,852,112	70.7	5,167,955	77.1	5,597,025	83.9	5,864,039	88.6
0331	FRANKLIN MIDDLE												
MEM	FRANKLIN MIDDLE-MEMBERSHIP												
B	K-12 Gen Ed	825	807	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	110	124	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FRANKLIN MIDDLE-MEMBERSHIP Total	935	931	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
331000	FRANKLIN MS -ADMINISTRATION												
1021	PRINCIPAL MS	0	0	149,074	1.0	149,074	1.0	152,585	1.0	146,645	1.0	146,645	1.0
1041	ASST PRINCIPAL MS	0	0	196,271	2.0	197,582	2.0	223,036	2.0	228,974	2.0	228,974	2.0
1090	TECHNICIAN	0	0	62,576	1.0	56,264	1.0	54,620	1.0	57,466	1.0	57,466	1.0
1201	OFFICE ASSIST MS	0	0	103,879	2.0	106,675	2.0	119,048	2.0	123,611	2.0	106,549	2.0
1500	OVERTIME	0	0	108	0.0	230	0.0	516	0.0	5,300	0.0	938	0.0
1501	OVERBASE SALARIES	0	0	209	0.0	472	0.0	524	0.0	1,930	0.0	1,905	0.0
2000	HRLY TEACHER	0	0	496	0.0	631	0.0	700	0.0	-2,085	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	20,190	0.0	21,700	0.0	19,612	0.0	20,512	0.0	20,833	0.0
2010	HRLY TEMP ALT DUTY	0	0	0	0.0	361	0.0	0	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	10,011	0.0	9,911	0.0
3000	COMMUNITY USE	0	0	3,658	0.0	4,398	0.0	5,333	0.0	1,866	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	369	0.0	1,428	0.0	1,760	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	108	0.0	123	0.0	225	0.0	225	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	33	0.0	-33	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	506	0.0	504	0.0
	FRANKLIN MS -ADMINISTRATION Total	0	0	545,722	6.0	547,125	6.0	586,819	6.0	596,687	6.0	573,950	6.0
331100	FRANKLIN MS -GENERAL INSTRUCTION												
1094	SAFETY/SECURTY ASST	0	0	33,086	1.0	34,243	1.0	37,409	1.0	39,105	1.0	39,105	1.0
1103	TCHR MS	0	0	2,821,418	41.1	2,967,402	40.3	3,108,665	41.5	3,147,453	40.8	3,289,220	40.2
1106	TCHR READING	0	0	71,925	1.0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0
1118	TCHR INSTRL SUPPORT	0	0	31,615	0.0	38,065	0.0	91,462	0.0	33,297	0.0	0	0.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	212,240	2.0	190,815	2.2
1141	INSTRL ASSIST GENRL	0	0	0	0.0	23,042	0.0	24,208	0.0	33,297	0.0	0	0.0
1500	OVERTIME	0	0	37	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	1,679	0.0	3,493	0.0	5,118	0.0	2,340	0.0	0	0.0
2000	HRLY TEACHER	0	0	5,880	0.0	12,144	0.0	10,470	0.0	2,548	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	1,820	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	103,834	0.0	64,418	0.0	82,556	0.0	73,025	0.0	73,615	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	683	0.0	1,604	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	93,789	0.0	69,620	0.0	61,553	0.0	43,705	0.0	36,435	0.0
4001	TEXTBOOKS	0	0	4,648	0.0	5,300	0.0	3,667	0.0	38,543	0.0	53,023	0.0
4002	GEN OFFICE SUPPLIES	0	0	3,478	0.0	359	0.0	740	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	34	0.0	306	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	71	0.0	26	0.0	29	0.0	-341	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4006	POSTAL SERVICE	0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	627	0.0	8,317	0.0	5,439	0.0	5,734	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	61	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,340	0.0	87	0.0	2,681	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	9	0.0	2,232	0.0
4019	SPECIAL FUNCTIONS	0	0	70	0.0	76	0.0	30	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,302	0.0	945	0.0	835	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	50	0.0	84	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	8,432	0.0	1,645	0.0	5,401	0.0	4,752	0.0	0	0.0
5502	COPIER SERVICE	0	0	1,187	0.0	1,187	0.0	0	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	222	0.0	2,664	0.0	2,664	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	120	0.0	466	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	5,963	0.0	14,041	0.0	12,841	0.0	4,987	0.0	0	0.0
	FRANKLIN MS -GENERAL INSTRUCTION Total	0	0	3,190,599	43.1	3,324,154	42.3	3,539,437	43.5	3,731,530	44.8	3,772,607	44.3
331140	Franklin MS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	203	0.0	409	0.0	565	0.0	800	0.0	800	0.0
	Franklin MS Chorus Total	0	0	203	0.0	409	0.0	565	0.0	1,579	0.0	1,579	0.0
331141	Franklin MS Orchestra												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	797	0.0	836	0.0	581	0.0	800	0.0	800	0.0
	Franklin MS Orchestra Total	0	0	797	0.0	836	0.0	581	0.0	1,579	0.0	1,579	0.0
331142	Franklin MS Band												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	369	0.0	435	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	937	0.0	1,048	0.0	940	0.0	800	0.0	800	0.0
	Franklin MS Band Total	0	0	937	0.0	1,416	0.0	1,375	0.0	1,579	0.0	1,579	0.0
331200	FRANKLIN MS-CAREER/TECHNICAL EDU												
1116	TCHR PROF TECH	0	0	170,913	3.0	225,977	3.0	272,744	3.0	296,062	3.0	230,132	3.0
4000	INSTRUCTL SUPPLIES	0	0	8,044	0.0	10,907	0.0	15,455	0.0	10,523	0.0	7,892	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	246	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	1,900	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,121	0.0	663	0.0	0	0.0	0	0.0
6041	POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	546	0.0	0	0.0
	FRANKLIN MS-CAREER/TECHNICAL EDU Total	0	0	178,957	3.0	240,163	3.0	288,861	3.0	307,131	3.0	238,025	3.0
331201	FRANKLIN MS-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	90	0.0	320	0.0	1,799	0.0	1,117	0.0	713	0.0
	FRANKLIN MS-GIFTED/TALENTED Total	0	0	90	0.0	320	0.0	1,799	0.0	1,117	0.0	713	0.0
331206	FRANKLIN MS-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	5,726	0.0	5,021	0.0	7,356	0.0	0	0.0	0	0.0
	FRANKLIN MS-TOTAL SCHOOL APPROACH Total	0	0	5,726	0.0	5,021	0.0	7,356	0.0	0	0.0	0	0.0
331217	FRANKLIN MS -SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	1,211	0.0	977	0.0	1,365	0.0	1,326	0.0	1,302	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	0	0.0	1,882	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	230	0.0	375	0.0	1,803	0.0	5,006	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	3,511	0.0	3,830	0.0	6,096	0.0	731	0.0	728	0.0
5025	STAFF DEVELOPMENT NSB	0	0	1,866	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	64	0.0	0	0.0
	FRANKLIN MS -SB STAFF DEVELOPMENT Total	0	0	6,817	0.0	5,182	0.0	9,264	0.0	9,010	0.0	2,030	0.0
331251	FRANKLIN MS -TECHNOLOGY												
1087	TECH SPECIALIST	0	0	81,973	1.0	84,432	1.0	88,973	1.0	95,335	1.0	95,335	1.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	60	0.0	0	0.0
	FRANKLIN MS -TECHNOLOGY Total	0	0	81,973	1.0	84,432	1.0	88,973	1.0	95,395	1.0	95,335	1.0
331312	FRANKLIN MS-SP VOC ED												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-51	0.0	0	0.0
	FRANKLIN MS-SP VOC ED Total	0	0	0	0.0	0	0.0	0	0.0	-51	0.0	0	0.0
331328	FRANKLIN MS -PTA PTO BOOSTER												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	1500 OVERTIME	0	0	0	0.0	112	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-15,824	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	104,609	0.0	110,634	0.0	120,877	0.0	88,370	0.0	0	0.0
	FRANKLIN MS -PTA PTO BOOSTER Total	0	0	104,609	0.0	110,746	0.0	120,877	0.0	72,546	0.0	0	0.0
331350	FRANKLIN MS-CATEGORY A-SE												
	1043 ASST PRINCIPAL SP ED	0	0	110,843	1.0	98,273	1.0	0	0.0	0	0.0	0	0.0
	1094 SAFETY/SECURTY ASST	0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
	1105 TCHR SPECIAL ED	0	0	1,189,669	16.0	1,005,799	14.0	629,255	7.0	728,127	9.0	779,386	10.0
	1142 INSTRL ASSIST SP ED	0	0	164,534	5.0	131,701	4.0	91,232	2.0	100,413	3.0	149,624	5.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	159	0.0	-159	0.0	0	0.0
	2000 HRLY TEACHER	0	0	1,453	0.0	638	0.0	1,426	0.0	5,252	0.0	1,425	0.0
	2021 SUBS OFFICL/VAC LV	0	0	100	0.0	0	0.0	57	0.0	1,605	0.0	1,634	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,916	0.0	4,232	0.0	9,921	0.0	5,521	0.0	1,773	0.0
	4001 TEXTBOOKS	0	0	259	0.0	309	0.0	0	0.0	1,540	0.0	1,490	0.0
	4002 GEN OFFICE SUPPLIES	0	0	10	0.0	144	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	6	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	32	0.0	0	0.0	26	0.0	-52	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	263	0.0
	4021 MAINTENANCE SUPPS	0	0	18	0.0	0	0.0	19	0.0	0	0.0	0	0.0
	FRANKLIN MS-CATEGORY A-SE Total	0	0	1,471,833	23.0	1,241,102	20.0	732,139	9.0	842,772	12.0	935,595	15.0
331351	FRANKLIN MS-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	269,472	4.0	273,180	5.0	264,595	5.0	286,692	4.0	287,522	4.0
	1142 INSTRL ASSIST SP ED	0	0	118,832	4.0	172,946	5.0	174,858	5.0	171,235	4.0	140,120	4.0
	1161 PUB HLTH TRN ASSIST	0	0	33,054	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1162 SPECIAL EDUCATION ATTENDANT	0	0	0	0.0	0	0.0	18,340	0.0	25,233	1.0	25,701	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	31	0.0	159	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,503	0.0	1,867	0.0	2,035	0.0	3,483	0.0	786	0.0
	4001 TEXTBOOKS	0	0	78	0.0	1,715	0.0	0	0.0	832	0.0	661	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	55	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	19	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	1,975	0.0	0	0.0	0	0.0	0	0.0
	FRANKLIN MS-CATEGORY B-SE Total	0	0	422,939	8.0	451,683	10.0	459,933	10.0	487,635	9.0	454,790	9.0
331400	FRANKLIN MS-SCHOOL COUNSELING SVS												
	1046 STUDENT SERVICES DIRECTOR	0	0	96,572	1.0	99,547	1.0	106,949	1.0	128,425	1.0	128,425	1.0
	1119 SCHOOL COUNS SVS MS/HS	0	0	259,856	3.0	268,687	3.0	283,547	3.0	296,300	3.0	297,158	3.0
	1201 OFFICE ASSIST MS	0	0	58,189	1.0	59,644	1.0	63,609	1.0	65,852	1.0	65,852	1.0
	2000 HRLY TEACHER	0	0	1,018	0.0	0	0.0	0	0.0	201	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	21,712	0.0	12,726	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	22,117	0.0	9,315	0.0
	4000 INSTRUCTL SUPPLIES	0	0	308	0.0	0	0.0	0	0.0	-250	0.0	0	0.0
	FRANKLIN MS-SCHOOL COUNSELING SVS Total	0	0	415,942	5.0	427,878	5.0	454,105	5.0	534,357	5.0	513,476	5.0
331500	FRANKLIN MS -LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	86,837	1.0	89,876	1.0	94,986	1.0	99,354	1.0	99,354	1.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-12	0.0	0	0.0
	FRANKLIN MS -LIBRARY SERVICES Total	0	0	86,837	1.0	89,876	1.0	94,986	1.0	99,342	1.0	99,354	1.0
331600	FRANKLIN MS-STUDENT ACTIVITIES												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-556	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	259	0.0	329	0.0	22	0.0	0	0.0	0	0.0
	2502 EXTRA DUTY SUPPLEMENT	0	0	16,799	0.0	18,415	0.0	18,606	0.0	18,788	0.0	18,788	0.0
	6041 POLICE SERVICES-SAF	0	0	825	0.0	1,170	0.0	858	0.0	845	0.0	0	0.0
	FRANKLIN MS-STUDENT ACTIVITIES Total	0	0	17,883	0.0	19,914	0.0	19,486	0.0	19,077	0.0	18,788	0.0
331610	FRANKLIN MS-AFTER-SCHOOL PROGRAMS												
	2013 AFTER SCHOOL PROGRAMS	0	0	23,143	0.0	21,878	0.0	28,290	0.0	31,720	0.0	0	0.0
	3000 COMMUNITY USE	0	0	103	0.0	-82	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	4,347	0.0	3,447	0.0	2,778	0.0	3,302	0.0	0	0.0
	FRANKLIN MS-AFTER-SCHOOL PROGRAMS Total	0	0	27,593	0.0	25,243	0.0	31,068	0.0	35,022	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
331615	FRANKLIN MS-AFTER SCHOOL PRG-COUNTY												
	1083 BUSINESS SPECIALIST	0	0	58,380	1.0	60,716	1.0	65,411	1.0	68,708	1.0	68,708	1.0
	1500 OVERTIME	0	0	13	0.0	0	0.0	127	0.0	0	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	19,797	0.0	9,858	0.0	17,288	0.0	18,000	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	123	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,109	0.0	66	0.0	1,825	0.0	2,000	0.0	0	0.0
	FRANKLIN MS-AFTER SCHOOL PRG-COUNTY Total	0	0	79,298	1.0	70,763	1.0	84,651	1.0	88,708	1.0	68,708	1.0
331700	FRANKLIN MS -CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	231,262	6.0	235,259	6.0	238,939	5.5	247,948	5.5	250,230	5.5
	1500 OVERTIME	0	0	5,116	0.0	7,435	0.0	11,128	0.0	-1,980	0.0	760	0.0
	1501 OVERBASE SALARIES	0	0	1,513	0.0	490	0.0	2,826	0.0	1,520	0.0	1,520	0.0
	2003 HRLY CUSTODIAN	0	0	0	0.0	0	0.0	0	0.0	523	0.0	0	0.0
	3000 COMMUNITY USE	0	0	-5,991	0.0	-1,330	0.0	2,863	0.0	15,818	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,287	0.0	2,271	0.0	-2,361	0.0	-262	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	2,492	0.0	2,507	0.0	2,547	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	289	0.0	867	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	4,275	0.0	8,850	0.0	16,157	0.0	17,049	0.0	14,120	0.0
	4020 TOOLS	0	0	0	0.0	175	0.0	75	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,320	0.0	1,542	0.0	0	0.0	0	0.0	0	0.0
	FRANKLIN MS -CUSTODIAL SERVICES Total	0	0	242,563	6.0	258,066	6.0	272,176	5.5	280,617	5.5	266,630	5.5
331854	FRANKLIN MS-CAT A (IDEA) YR3												
	1105 TCHR SPECIAL ED	0	0	67,636	1.0	71,020	1.0	75,688	1.0	85,481	1.0	103,070	1.0
	1142 INSTRL ASSIST SP ED	0	0	62,277	2.0	63,983	2.0	65,694	2.0	57,386	2.0	0	0.0
	3500 VRS RETIREMENT	0	0	19,052	0.0	22,032	0.0	22,169	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	7,278	0.0	8,424	0.0	8,851	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,442	0.0	1,661	0.0	1,697	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	9,561	0.0	9,965	0.0	10,450	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,235	0.0	1,283	0.0	1,343	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	13,815	0.0	13,360	0.0	13,915	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	752	0.0	676	0.0	695	0.0	0	0.0	0	0.0
	FRANKLIN MS-CAT A (IDEA) YR3 Total	0	0	183,048	3.0	192,403	3.0	200,502	3.0	142,868	3.0	103,070	1.0
	FRANKLIN MIDDLE Total	935	931	7,064,366	100.1	7,096,732	98.3	6,994,952	88.0	7,348,500	91.3	7,147,807	91.8
0333	OAK HILL ELEMENTARY												
	MEM OAK HILL ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	464	514	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	307	272	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	43	54	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OAK HILL ELEM-MEMBERSHIP Total	814	840	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
333000	OAK HILL ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	137,094	1.0	140,235	1.0	143,988	1.0	147,003	1.0	147,003	1.0
	1040 ASST PRINCIPAL ES	0	0	94,083	1.0	96,435	1.0	103,662	1.0	106,793	1.0	106,793	1.0
	1200 OFFICE ASSIST ES	0	0	152,041	4.5	155,727	4.5	167,178	4.0	177,700	4.0	179,116	4.0
	1500 OVERTIME	0	0	227	0.0	264	0.0	50	0.0	2,042	0.0	555	0.0
	1501 OVERBASE SALARIES	0	0	982	0.0	528	0.0	185	0.0	1,047	0.0	1,126	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	219	0.0	393	0.0	1,681	0.0	963	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	1,562	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	211	0.0	246	0.0	54	0.0	11	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	115	0.0	68	0.0	0	0.0	150	0.0	150	0.0
	4006 POSTAL SERVICE	0	0	47	0.0	49	0.0	50	0.0	105	0.0	114	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	28	0.0	160	0.0	160	0.0	0	0.0	0	0.0
	OAK HILL ES-ADMINISTRATION Total	0	0	386,389	6.5	393,932	6.5	415,724	6.0	436,532	6.0	435,819	6.0
333100	OAK HILL ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	182,917	3.0	177,972	3.0	209,547	3.0	223,569	3.0	224,216	3.0
	1101 TCHR ES (1-6)	0	0	1,395,208	17.0	1,462,119	16.0	1,459,068	17.0	1,261,792	16.0	1,465,782	19.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	511,476	7.4	528,514	7.2	533,356	6.7	514,972	6.7	591,751	7.1

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1106	TCHR READING	0	0	150,665	1.0	116,293	1.0	123,695	1.0	93,558	1.0	93,558	1.0
1118	TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	0	0.0	21,794	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	129,861	2.0	130,227	2.0	158,948	2.0	170,063	2.0	170,556	2.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	72,658	1.0	72,658	1.0
1140	INSTRUCTL ASSIST K	0	0	98,194	3.0	94,791	3.0	86,974	3.0	75,016	3.0	77,628	3.0
1141	INSTRL ASSIST GENRL	0	0	53,141	3.0	54,090	2.0	39,989	3.0	25,191	2.0	60,284	2.0
1500	OVERTIME	0	0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	5,272	0.0	4,959	0.0	3,861	0.0	958	0.0	0	0.0
2000	HRLY TEACHER	0	0	636	0.0	3,668	0.0	12,425	0.0	772	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	61	0.0	0	0.0	0	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	13,994	0.0	14,573	0.0	16,319	0.0	16,500	0.0	8,500	0.0
2020	SUBS SICK/PERSNL LV	0	0	100,446	0.0	68,362	0.0	79,680	0.0	63,806	0.0	69,300	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	2,710	0.0	1,127	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	44,847	0.0	39,115	0.0	27,482	0.0	24,613	0.0	21,693	0.0
4001	TEXTBOOKS	0	0	7,943	0.0	2,547	0.0	1,077	0.0	26,550	0.0	37,966	0.0
4002	GEN OFFICE SUPPLIES	0	0	632	0.0	486	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	220	0.0	262	0.0	1,116	0.0	520	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	1,150	0.0	-1,300	0.0	-86	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3	0.0	8,121	0.0	2,298	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	50	0.0	1,971	0.0
4021	MAINTENANCE SUPPS	0	0	251	0.0	358	0.0	-60	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	1,743	0.0	20,976	0.0	11,682	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	220	0.0	1,499	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	5,703	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	2,045	0.0	258	0.0	594	0.0	82	0.0	0	0.0
	OAK HILL ES-GENERAL INSTRUCTION Total	0	0	2,700,732	36.4	2,726,453	34.2	2,770,893	35.7	2,601,842	34.7	2,900,862	38.1
333201	OAK HILL ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	38	0.0	0	0.0	615	0.0	943	0.0	422	0.0
4001	TEXTBOOKS	0	0	198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	119	0.0	0	0.0	0	0.0	0	0.0
	OAK HILL ES-GIFTED/TALENTED Total	0	0	236	0.0	119	0.0	615	0.0	943	0.0	422	0.0
333211	OAK HILL ES-G/T CENTER												
1101	TCHR ES (1-6)	0	0	950,995	13.0	995,868	12.0	1,027,208	12.0	1,057,163	12.0	926,642	10.0
1141	INSTRL ASSIST GENRL	0	0	20,113	0.0	0	0.0	19,275	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	14,924	0.0	10,288	0.0	14,140	0.0	4,917	0.0	14,566	0.0
4001	TEXTBOOKS	0	0	3,112	0.0	600	0.0	0	0.0	12,636	0.0	17,094	0.0
4002	GEN OFFICE SUPPLIES	0	0	83	0.0	0	0.0	315	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	9	0.0	0	0.0	209	0.0	114	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3,083	0.0	790	0.0	30	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	0	0.0	9	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	11,239	0.0	0	0.0	444	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	4,752	0.0	5,703	0.0	0	0.0	0	0.0
	OAK HILL ES-G/T CENTER Total	0	0	1,003,557	13.0	1,012,299	12.0	1,067,632	12.0	1,074,830	12.0	958,302	10.0
333217	OAK HILL ES-SB STAFF DEVELOPMENT												
2000	HRLY TEACHER	0	0	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	4,696	0.0	5,824	0.0	7,692	0.0	1,377	0.0	1,464	0.0
2505	OUTSTAND PERF AWARD	0	0	251	0.0	3,314	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	11	0.0	159	0.0	0	0.0
4012	REFERENCE BOOKS	0	0	0	0.0	0	0.0	44	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	2,015	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	975	0.0	719	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	3,890	0.0	2,844	0.0	2,774	0.0	747	0.0	780	0.0
	OAK HILL ES-SB STAFF DEVELOPMENT Total	0	0	10,913	0.0	12,958	0.0	11,241	0.0	2,283	0.0	2,244	0.0
333224	OAK HILL ES-SCHOOL IMPROVEMENT												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	1,896	0.0	0	0.0
	OAK HILL ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	1,896	0.0	0	0.0
333251	OAK HILL ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	98,392	1.0	100,361	1.0	105,582	1.0	106,813	1.0	106,813	1.0
	OAK HILL ES-TECHNOLOGY Total	0	0	98,392	1.0	100,361	1.0	105,582	1.0	106,813	1.0	106,813	1.0
333307	OAK HILL ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	174,875	2.0	179,626	2.0	187,310	2.0	192,939	2.0	193,498	2.0
	1142 INSTRL ASSIST SP ED	0	0	60,375	2.0	63,213	2.0	65,774	2.0	69,397	2.0	70,355	2.0
	4000 INSTRUCTL SUPPLIES	0	0	3,095	0.0	896	0.0	832	0.0	3,192	0.0	2,411	0.0
	4001 TEXTBOOKS	0	0	12	0.0	12	0.0	23	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	35	0.0	23	0.0	-18	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	-5	0.0	26	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	3	0.0	500	0.0	25	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OAK HILL ES-PRESCHOOL Total	0	0	238,401	4.0	244,296	4.0	253,946	4.0	265,529	4.0	266,264	4.0
333315	OAK HILL ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	81,211	1.0	85,549	1.0	92,101	1.0	99,068	1.0	99,068	1.0
	1142 INSTRL ASSIST SP ED	0	0	64,111	2.0	68,000	2.0	70,596	2.0	74,317	2.0	75,348	2.0
	2000 HRLY TEACHER	0	0	149	0.0	0	0.0	142	0.0	1,521	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	520	0.0	0	0.0	196	0.0	75	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,644	0.0	956	0.0	889	0.0	2,681	0.0	1,272	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	500	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OAK HILL ES-PS AUTISM CLASS Total	0	0	148,135	3.0	155,005	3.0	163,924	3.0	177,662	3.0	175,688	3.0
333328	OAK HILL ES-PTA PTO BOOSTER												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-83	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	18,224	0.0	27,760	0.0	40,997	0.0	16,510	0.0	0	0.0
	OAK HILL ES-PTA PTO BOOSTER Total	0	0	18,224	0.0	27,760	0.0	40,997	0.0	16,427	0.0	0	0.0
333350	OAK HILL ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	191,634	3.0	254,100	3.0	319,690	4.0	230,943	4.0	239,901	3.0
	1142 INSTRL ASSIST SP ED	0	0	46,270	0.0	59,586	0.0	29,600	1.0	98,154	1.0	80,701	3.0
	2000 HRLY TEACHER	0	0	690	0.0	3,465	0.0	1,056	0.0	19,519	0.0	1,140	0.0
	2021 SUBS OFFICL/VAC LV	0	0	517	0.0	805	0.0	1,237	0.0	1,333	0.0	1,544	0.0
	4000 INSTRUCTL SUPPLIES	0	0	349	0.0	3,593	0.0	1,780	0.0	487	0.0	480	0.0
	4001 TEXTBOOKS	0	0	382	0.0	29	0.0	74	0.0	2,498	0.0	404	0.0
	4002 GEN OFFICE SUPPLIES	0	0	33	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	117	0.0	1,050	0.0	1,050	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	128	0.0	0	0.0	0	0.0	0	0.0
	OAK HILL ES-CATEGORY A-SE Total	0	0	239,876	3.0	321,705	3.0	353,555	5.0	353,985	5.0	325,220	6.0
333351	OAK HILL ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	91,860	1.0	60,805	2.0	81,981	1.0	91,075	1.0	291,717	4.0
	1142 INSTRL ASSIST SP ED	0	0	59,648	2.0	38,831	1.0	39,608	1.0	41,047	1.0	70,888	2.0
	1161 PUB HLTH TRN ASSIST	0	0	0	0.0	32,504	1.0	33,808	1.0	0	0.0	29,206	1.0
	4000 INSTRUCTL SUPPLIES	0	0	457	0.0	848	0.0	321	0.0	538	0.0	601	0.0
	4001 TEXTBOOKS	0	0	2,887	0.0	557	0.0	383	0.0	453	0.0	505	0.0
	4002 GEN OFFICE SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,380	0.0
	OAK HILL ES-CATEGORY B-SE Total	0	0	154,868	3.0	133,545	4.0	156,101	3.0	133,113	2.0	394,297	7.0
333500	OAK HILL ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	97,750	1.0	98,656	1.0	101,190	1.0	102,283	1.0	102,283	1.0
	OAK HILL ES-LIBRARY SERVICES Total	0	0	97,750	1.0	98,656	1.0	101,190	1.0	102,283	1.0	102,283	1.0
333600	OAK HILL ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	6041 POLICE SERVICES-SAF	0	0	0	0.0	0	0.0	0	0.0	80	0.0	0	0.0
	OAK HILL ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,722	0.0	2,642	0.0
333700	OAK HILL ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	165,232	4.5	170,680	4.5	181,181	4.5	189,622	4.5	210,954	5.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	1,586	0.0	764	0.0	1,985	0.0	3,727	0.0	691	0.0
1501	OVERBASE SALARIES	0	0	457	0.0	815	0.0	980	0.0	1,244	0.0	1,382	0.0
3000	COMMUNITY USE	0	0	1,736	0.0	-693	0.0	982	0.0	6,664	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	-2,249	0.0	149	0.0	0	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	32	0.0	109	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	13,284	0.0	13,042	0.0	12,498	0.0	13,707	0.0	13,798	0.0
4020	TOOLS	0	0	0	0.0	37	0.0	14	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	889	0.0	884	0.0	718	0.0	0	0.0	0	0.0
	OAK HILL ES-CUSTODIAL SERVICES Total	0	0	180,967	4.5	185,786	4.5	198,358	4.5	214,965	4.5	226,825	5.0
333854	OAK HILL ES-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	48,088	1.0	57,983	1.0
1142	INSTRL ASSIST SP ED	0	0	56,179	2.0	29,740	2.0	30,944	2.0	49,101	2.0	0	0.0
3500	VRS RETIREMENT	0	0	8,267	0.0	4,854	0.0	4,852	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,158	0.0	1,856	0.0	1,937	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	626	0.0	366	0.0	371	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	3,390	0.0	1,821	0.0	1,897	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	536	0.0	283	0.0	294	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	33,000	0.0	16,699	0.0	17,395	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	2,013	0.0	959	0.0	986	0.0	0	0.0	0	0.0
	OAK HILL ES-CAT A (IDEA) YR3 Total	0	0	107,169	2.0	56,577	2.0	58,676	2.0	97,189	3.0	57,983	1.0
333855	OAK HILL ES-CAT B (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	65,291	1.0	103,573	1.0	106,923	1.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	9,572	0.0	17,006	0.0	16,766	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,656	0.0	6,502	0.0	6,693	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	725	0.0	1,282	0.0	1,283	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,018	0.0	7,821	0.0	8,073	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	620	0.0	990	0.0	1,016	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	15,731	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	OAK HILL ES-CAT B (IDEA) YR3 Total	0	0	100,531	1.0	144,745	1.0	148,639	1.0	0	0.0	0	0.0
	OAK HILL ELEMENTARY Total	814	840	5,488,731	78.4	5,616,785	76.2	5,849,690	78.2	5,589,013	76.2	5,955,663	82.1
0335	MCNAIR ELEMENTARY												
MEM	MCNAIR ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	977	534	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	254	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	59	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MCNAIR ELEM-MEMBERSHIP Total	1,326	606	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
335000	MCNAIR ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	123,898	1.0	127,046	1.0	134,230	1.0	138,511	1.0	138,511	1.0
1040	ASST PRINCIPAL ES	0	0	199,165	2.0	232,096	2.0	329,500	2.0	262,659	2.0	128,443	1.0
1200	OFFICE ASSIST ES	0	0	236,614	7.5	232,878	7.5	247,378	6.5	261,956	6.0	190,976	4.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	1,053	0.0	559	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	2,139	0.0	1,134	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	488	0.0	-549	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	1,523	0.0	974	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	991	0.0	554	0.0	274	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	151	0.0	200	0.0	150	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	57	0.0	215	0.0	115	0.0
	MCNAIR ES-ADMINISTRATION Total	0	0	559,678	10.5	593,011	10.5	712,359	9.5	667,981	9.0	460,861	6.0
335100	MCNAIR ES-GENERAL INSTRUCTION												
1100	TCHR KINDERGARTEN	0	0	447,382	7.0	483,115	7.0	431,501	7.0	457,922	7.0	461,822	7.0
1101	TCHR ES (1-6)	0	0	2,129,408	36.5	2,184,013	36.5	2,430,312	37.0	2,357,096	33.0	1,391,340	17.0
1102	TCHR ES - PE/MUSIC/ART	0	0	534,311	9.6	567,131	9.6	617,258	9.6	650,548	9.8	398,623	5.2
1106	TCHR READING	0	0	70,797	2.0	88,060	2.0	93,067	2.0	163,951	2.0	97,347	1.0
1118	TCHR INSTRL SUPPORT	0	0	155,735	0.0	208,630	0.0	154,612	0.0	66,594	0.0	0	0.0
1120	SCHOOL COUNS SVS ES	0	0	167,047	3.0	180,303	3.0	256,706	3.0	261,984	3.0	162,077	1.5

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	449,114	5.0	250,042	2.0
1140	INSTRUCTL ASSIST K	0	0	194,036	7.0	218,095	7.0	208,435	7.0	229,427	7.0	234,847	7.0
1141	INSTRL ASSIST GENRL	0	0	103,685	3.0	96,570	3.0	114,873	3.0	104,530	3.0	47,608	1.0
1522	BUS DRVR - FIELD TRIP	0	0	9,251	0.0	7,470	0.0	7,697	0.0	3,068	0.0	0	0.0
2000	HRLY TEACHER	0	0	37,503	0.0	8,791	0.0	6,556	0.0	6,584	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	12,813	0.0	13,703	0.0	12,999	0.0	10,928	0.0	7,286	0.0
2020	SUBS SICK/PERSNL LV	0	0	97,492	0.0	97,279	0.0	120,289	0.0	99,524	0.0	58,208	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	77,986	0.0	72,106	0.0	42,228	0.0	42,958	0.0	22,433	0.0
4001	TEXTBOOKS	0	0	9,950	0.0	19,782	0.0	9,419	0.0	68,158	0.0	34,880	0.0
4002	GEN OFFICE SUPPLIES	0	0	684	0.0	1,320	0.0	627	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	130	0.0	96	0.0	102	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	3,510	0.0	2,943	0.0	285	0.0	533	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	10,793	0.0	1,068	0.0	13	0.0	5,600	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	1,815	0.0	0	0.0	519	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	521	0.0	608	0.0	912	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,329	0.0
4019	SPECIAL FUNCTIONS	0	0	5	0.0	87	0.0	152	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	3	0.0	9	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,140	0.0	346	0.0	271	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	44,621	0.0	5,244	0.0	478	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	2,737	0.0	2,737	0.0	2,737	0.0	3,255	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	0	0.0	239	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	5,616	0.0	806	0.0	1,331	0.0	923	0.0	0	0.0
	MCNAIR ES-GENERAL INSTRUCTION Total	0	0	4,118,969	68.1	4,260,554	68.1	4,513,422	68.6	4,982,697	69.8	3,172,841	41.7
335201	MCNAIR ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,658	0.0	838	0.0	425	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	59	0.0	0	0.0	0	0.0
	MCNAIR ES-GIFTED/TALENTED Total	0	0	0	0.0	0	0.0	2,717	0.0	838	0.0	425	0.0
335206	MCNAIR ES-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	15,415	0.0	10,633	0.0	12,870	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-5,679	0.0	-2,290	0.0	0	0.0	0	0.0	0	0.0
	MCNAIR ES-TOTAL SCHOOL APPROACH Total	0	0	9,737	0.0	8,343	0.0	12,870	0.0	0	0.0	0	0.0
335211	MCNAIR ES-G/T CENTER												
1101	TCHR ES (1-6)	0	0	589,680	9.0	684,926	9.0	723,954	9.0	769,508	10.0	0	0.0
1141	INSTRL ASSIST GENRL	0	0	36,983	0.0	0	0.0	19,382	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	4,691	0.0	2,002	0.0	5,086	0.0	-15,884	0.0	0	0.0
4001	TEXTBOOKS	0	0	8,575	0.0	1,622	0.0	0	0.0	15,964	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	32	0.0	120	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	44	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	19	0.0	15	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	34	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MCNAIR ES-G/T CENTER Total	0	0	639,996	9.0	688,733	9.0	748,436	9.0	769,587	10.0	0	0.0
335217	MCNAIR ES-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	10,406	0.0	18,929	0.0	10,575	0.0	2,360	0.0	1,208	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	300	0.0	300	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	1,300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	1,107	0.0	1,583	0.0	2,388	0.0	1,017	0.0	697	0.0
	MCNAIR ES-SB STAFF DEVELOPMENT Total	0	0	12,813	0.0	20,812	0.0	13,263	0.0	3,377	0.0	1,905	0.0
335251	MCNAIR ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	93,444	1.0	95,780	1.0	101,236	1.0	104,718	1.0	104,718	1.0
	MCNAIR ES-TECHNOLOGY Total	0	0	93,444	1.0	95,780	1.0	101,236	1.0	104,718	1.0	104,718	1.0
335307	MCNAIR ES-PRESCHOOL												
1105	TCHR SPECIAL ED	0	0	149,466	2.0	164,542	2.0	145,177	2.0	156,945	2.0	157,399	2.0
1142	INSTRL ASSIST SP ED	0	0	70,936	2.0	56,303	2.0	62,823	2.0	66,630	2.0	67,903	2.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	81	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4000		0	0	3,187	0.0	3,435	0.0	4,348	0.0	3,958	0.0	2,623	0.0
	4002		0	0	0	0.0	0	0.0	72	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	22	0.0	0	0.0	0	0.0	0	0.0
	4019		0	0	0	0.0	0	0.0	4	0.0	0	0.0	0	0.0
	MCNAIR ES-PRESCHOOL Total		0	0	223,589	4.0	224,383	4.0	212,423	4.0	227,533	4.0	227,925	4.0
335328	MCNAIR ES-PTA PTO BOOSTER													
	2001		0	0	3,236	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MCNAIR ES-PTA PTO BOOSTER Total		0	0	3,236	0.0	0	0.0	0	0.0	0	0.0	0	0.0
335350	MCNAIR ES-CATEGORY A-SE													
	1105		0	0	109,862	2.0	54,779	1.0	57,701	1.0	83,176	1.0	70,992	1.0
	1142		0	0	83,231	3.0	58,396	2.0	47,435	2.0	54,612	2.0	27,222	1.0
	1500		0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	2000		0	0	1,917	0.0	594	0.0	1,372	0.0	1,140	0.0	855	0.0
	2021		0	0	452	0.0	808	0.0	1,086	0.0	1,034	0.0	871	0.0
	4000		0	0	-23	0.0	548	0.0	831	0.0	459	0.0	78	0.0
	4001		0	0	23	0.0	12	0.0	0	0.0	203	0.0	65	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	MCNAIR ES-CATEGORY A-SE Total		0	0	195,462	5.0	115,137	3.0	108,425	3.0	141,150	3.0	100,608	2.0
335351	MCNAIR ES-CATEGORY B-SE													
	1105		0	0	262,497	5.0	274,301	5.0	360,979	5.0	410,990	6.0	345,389	5.0
	1142		0	0	114,138	4.0	134,447	4.0	147,097	4.0	120,255	4.0	93,865	3.0
	1161		0	0	35,306	1.0	32,602	1.0	37,320	1.0	38,449	1.0	38,449	1.0
	1162		0	0	0	1.0	0	1.0	0	0.0	0	0.0	0	0.0
	1500		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3000		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	2,394	0.0	3,329	0.0	2,308	0.0	1,119	0.0	770	0.0
	4001		0	0	79	0.0	76	0.0	905	0.0	940	0.0	648	0.0
	4002		0	0	0	0.0	24	0.0	24	0.0	0	0.0	0	0.0
	4007		0	0	0	0.0	0	0.0	0	0.0	690	0.0	0	0.0
	4019		0	0	0	0.0	0	0.0	120	0.0	0	0.0	0	0.0
	MCNAIR ES-CATEGORY B-SE Total		0	0	414,414	11.0	444,778	11.0	548,752	10.0	572,443	11.0	479,121	9.0
335500	MCNAIR ES-LIBRARY SERVICES													
	1123		0	0	112,952	2.0	121,197	2.0	131,562	2.0	142,767	2.0	76,164	1.0
	MCNAIR ES-LIBRARY SERVICES Total		0	0	112,952	2.0	121,197	2.0	131,562	2.0	142,767	2.0	76,164	1.0
335600	MCNAIR ES-STUDENT ACTIVITIES													
	2502		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	MCNAIR ES-STUDENT ACTIVITIES Total		0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
335700	MCNAIR ES-CUSTODIAL SERVICES													
	1240		0	0	220,528	6.0	243,756	6.5	262,070	6.5	275,890	6.5	203,371	4.5
	1500		0	0	5,603	0.0	6,036	0.0	7,439	0.0	3,934	0.0	622	0.0
	1501		0	0	780	0.0	346	0.0	3,599	0.0	1,797	0.0	1,244	0.0
	3000		0	0	-3,679	0.0	-3,744	0.0	-2,537	0.0	4,765	0.0	0	0.0
	4000		0	0	16	0.0	2,058	0.0	-6,023	0.0	-4,147	0.0	0	0.0
	4002		0	0	9	0.0	469	0.0	0	0.0	0	0.0	0	0.0
	4003		0	0	0	0.0	29	0.0	87	0.0	0	0.0	0	0.0
	4005		0	0	12,589	0.0	14,949	0.0	26,057	0.0	23,888	0.0	11,014	0.0
	4020		0	0	0	0.0	0	0.0	107	0.0	0	0.0	0	0.0
	4021		0	0	5,227	0.0	6,914	0.0	5,921	0.0	0	0.0	0	0.0
	MCNAIR ES-CUSTODIAL SERVICES Total		0	0	241,072	6.0	270,812	6.5	296,719	6.5	306,126	6.5	216,251	4.5
335802	MCNAIR ES-INTERV SVC (IDEA) YR3													
	1106		0	0	14,285	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500		0	0	2,094	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501		0	0	800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504		0	0	159	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520		0	0	1,020	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540		0	0	136	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562		0	0	2,647	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3566 AETNA DENTAL	0	0	154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	MCNAIR ES-INTERV SVC (IDEA) YR3 Total	0	0	21,296	0.0	0	0.0	0	0.0	0	0.0	0	0.0
335854	MCNAIR ES- CAT A (IDEA) YR 3												
	1105 TCHR SPECIAL ED	0	0	67,244	1.0	61,708	1.0	66,094	1.0	59,216	1.0	71,400	1.0
	3500 VRS RETIREMENT	0	0	9,858	0.0	10,071	0.0	10,364	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	3,766	0.0	3,851	0.0	4,138	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	746	0.0	759	0.0	793	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	5,025	0.0	4,627	0.0	4,759	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	639	0.0	586	0.0	628	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	5,962	0.0	10,761	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	7,132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	381	0.0	398	0.0	695	0.0	0	0.0	0	0.0
	MCNAIR ES- CAT A (IDEA) YR 3 Total	0	0	94,790	1.0	87,961	1.0	98,231	1.0	59,216	1.0	71,400	1.0
	MCNAIR ELEMENTARY Total	1,326	606	6,744,036	117.6	6,934,093	116.1	7,503,031	114.6	7,981,075	117.3	4,914,861	70.2
0396	PROVIDENCE ELEMENTARY												
	MEM PROVIDENCE ELEM-MEMBERSHIP												
	A FECEP, HS, and EHS	18	18	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B K-12 Gen Ed	825	868	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C Advanced Academic	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	54	65	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PROVIDENCE ELEM-MEMBERSHIP Total	897	951	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
396000	PROVIDENCE ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	131,736	1.0	136,537	1.0	142,214	1.0	145,548	1.0	145,548	1.0
	1040 ASST PRINCIPAL ES	0	0	226,936	2.0	241,177	2.0	228,737	2.0	233,526	2.0	233,526	2.0
	1200 OFFICE ASSIST ES	0	0	223,020	7.0	228,048	6.5	251,668	6.0	282,288	6.0	300,033	6.5
	1500 OVERTIME	0	0	1,146	0.0	854	0.0	916	0.0	884	0.0	875	0.0
	1501 OVERBASE SALARIES	0	0	2,360	0.0	1,579	0.0	1,831	0.0	1,815	0.0	1,776	0.0
	2000 HRLY TEACHER	0	0	39,078	0.0	31,169	0.0	44,032	0.0	31,815	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	3,006	0.0	1,694	0.0	3,041	0.0	6,103	0.0	974	0.0
	3000 COMMUNITY USE	0	0	0	0.0	128	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	439	0.0	-160	0.0	1,507	0.0	-213	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	144	0.0	0	0.0	9	0.0	200	0.0	200	0.0
	4006 POSTAL SERVICE	0	0	134	0.0	0	0.0	33	0.0	182	0.0	180	0.0
	4021 MAINTENANCE SUPPS	0	0	101	0.0	0	0.0	172	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	0	0.0	2,942	0.0	0	0.0	0	0.0
	PROVIDENCE ES-ADMINISTRATION Total	0	0	628,099	10.0	641,025	9.5	677,102	9.0	702,147	9.0	683,111	9.5
396100	PROVIDENCE ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	390,355	7.0	416,989	6.0	430,195	6.0	440,221	6.0	441,495	6.0
	1101 TCHR ES (1-6)	0	0	2,504,180	42.5	2,543,642	39.0	2,783,240	40.0	2,611,632	34.0	2,819,418	37.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	620,619	9.8	650,389	9.4	649,318	9.4	687,531	9.0	761,167	9.4
	1106 TCHR READING	0	0	128,713	2.0	94,527	1.0	99,304	1.0	100,297	1.0	100,297	1.0
	1118 TCHR INSTRL SUPPORT	0	0	246,157	0.0	244,179	0.0	277,389	0.0	0	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	133,753	2.0	139,932	2.0	151,989	2.0	163,070	2.0	163,542	2.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	408,086	4.5	435,985	5.0
	1140 INSTRUCTL ASSIST K	0	0	160,720	7.0	167,595	6.0	163,763	6.0	192,959	6.0	197,484	6.0
	1141 INSTRL ASSIST GENRL	0	0	50,854	3.0	53,665	3.0	45,032	3.0	89,546	3.0	92,134	3.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	14	0.0	-44	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	5,979	0.0	10,100	0.0	6,834	0.0	0	0.0
	2000 HRLY TEACHER	0	0	-40	0.0	0	0.0	8,858	0.0	666	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	16,717	0.0	13,004	0.0	13,129	0.0	8,500	0.0	8,500	0.0
	2010 HRLY TEMP ALT DUTY	0	0	1,696	0.0	1,579	0.0	726	0.0	2,633	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	191	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	80,045	0.0	79,899	0.0	71,612	0.0	88,026	0.0	93,011	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	80,926	0.0	73,697	0.0	65,387	0.0	65,075	0.0	33,613	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4001	TEXTBOOKS	0	0	33,834	0.0	33,552	0.0	39,827	0.0	57,774	0.0	57,114	0.0
4002	GEN OFFICE SUPPLIES	0	0	1,354	0.0	925	0.0	636	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	94	0.0	3,359	0.0	549	0.0	-10,222	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	1,465	0.0	683	0.0	10,503	0.0	1,260	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	148	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,911	0.0	521	0.0	0	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,106	0.0	2,235	0.0
4019	SPECIAL FUNCTIONS	0	0	9	0.0	9	0.0	19	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	350	0.0	398	0.0	475	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	884	0.0	7,505	0.0	19	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	600	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	-214	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	831	0.0	2,783	0.0	840	0.0	10,971	0.0	0	0.0
	PROVIDENCE ES-GENERAL INSTRUCTION Total	0	0	4,456,027	73.3	4,535,587	66.4	4,823,772	67.4	4,931,948	65.5	5,210,995	69.4
396201	PROVIDENCE ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	920	0.0	318	0.0	744	0.0	676	0.0	665	0.0
4002	GEN OFFICE SUPPLIES	0	0	11	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	367	0.0	0	0.0	0	0.0	0	0.0
	PROVIDENCE ES-GIFTED/TALENTED Total	0	0	930	0.0	685	0.0	744	0.0	676	0.0	665	0.0
396206	PROVIDENCE ES-TOTAL SCH APPROACH												
1522	BUS DRVR - FIELD TRIP	0	0	9,157	0.0	3,828	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	18,997	0.0	280	0.0	0	0.0	0	0.0	0	0.0
3020	WPFO - PERSONNEL	0	0	-9,295	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PROVIDENCE ES-TOTAL SCH APPROACH Total	0	0	18,859	0.0	4,109	0.0	0	0.0	0	0.0	0	0.0
396217	PROVIDENCE ES-SB STAFF DEVELOPMENT												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	15,351	0.0	9,072	0.0	9,865	0.0	6,845	0.0	2,020	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	300	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	46	0.0	0	0.0	-62	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	17	0.0	0	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	82	0.0	0	0.0	-82	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	384	0.0	2,291	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	1,832	0.0	1,592	0.0	2,477	0.0	920	0.0	961	0.0
	PROVIDENCE ES-SB STAFF DEVELOPMENT Total	0	0	17,183	0.0	10,809	0.0	13,026	0.0	9,912	0.0	2,981	0.0
396224	PROVIDENCE ES-SCHOOL IMPROVEMENT												
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	1,207	0.0	2,448	0.0	0	0.0
	PROVIDENCE ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	1,207	0.0	2,448	0.0	0	0.0
396251	PROVIDENCE ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	98,392	1.0	100,361	1.0	105,582	1.0	106,813	1.0	106,813	1.0
	PROVIDENCE ES-TECHNOLOGY Total	0	0	98,392	1.0	100,361	1.0	105,582	1.0	106,813	1.0	106,813	1.0
396307	PROVIDENCE ES-PRESCHOOL												
4000	INSTRUCTL SUPPLIES	0	0	865	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PROVIDENCE ES-PRESCHOOL Total	0	0	865	0.0	0	0.0	0	0.0	0	0.0	0	0.0
396350	PROVIDENCE ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	266,888	2.0	292,324	3.0	280,303	3.0	282,891	3.0	337,915	4.0
1142	INSTRL ASSIST SP ED	0	0	99,063	2.0	104,751	3.0	148,437	3.0	79,385	3.0	131,235	4.0
2000	HRLY TEACHER	0	0	1,938	0.0	838	0.0	954	0.0	1,314	0.0	1,140	0.0
2021	SUBS OFFICL/VAC LV	0	0	833	0.0	875	0.0	5,368	0.0	1,233	0.0	1,392	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	-812	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	623	0.0	890	0.0	1,170	0.0	563	0.0	552	0.0
4001	TEXTBOOKS	0	0	29	0.0	36	0.0	0	0.0	474	0.0	464	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	27	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,050	0.0	1,313	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0
	PROVIDENCE ES-CATEGORY A-SE Total	0	0	369,375	4.0	399,811	6.0	435,419	6.0	366,910	6.0	474,011	8.0
396351	PROVIDENCE ES-CATEGORY B-SE												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	1105		0	272,966	4.0	275,122	5.0	354,317	6.0	333,158	6.0	388,766	6.0	
	1142		0	87,772	3.0	164,771	5.0	157,454	5.0	261,441	5.0	143,703	5.0	
	1161		0	47,732	1.0	26,468	1.0	54,373	2.0	25,191	2.0	60,284	2.0	
	1162		0	0	0.0	0	0.0	0	0.0	25,233	1.0	0	0.0	
	4000		0	930	0.0	1,832	0.0	1,970	0.0	1,617	0.0	1,075	0.0	
	4001		0	56	0.0	72	0.0	633	0.0	1,020	0.0	904	0.0	
	4005		0	108	0.0	66	0.0	53	0.0	-240	0.0	0	0.0	
	4007		0	0	0.0	367	0.0	0	0.0	267	0.0	0	0.0	
	PROVIDENCE ES-CATEGORY B-SE Total		0	409,564	8.0	468,699	11.0	568,800	13.0	647,686	14.0	594,732	13.0	
396500	PROVIDENCE ES-LIBRARY SERVICES													
	1123		0	69,788	1.0	73,952	1.0	80,683	1.0	88,161	1.0	88,161	1.0	
	PROVIDENCE ES-LIBRARY SERVICES Total		0	69,788	1.0	73,952	1.0	80,683	1.0	88,161	1.0	88,161	1.0	
396600	PROVIDENCE ES-STUDENT ACTIVITIES													
	2502		0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	
	PROVIDENCE ES-STUDENT ACTIVITIES Total		0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0	
396700	PROVIDENCE ES-CUSTODIAL SERVICES													
	1240		0	238,143	6.0	232,082	6.0	208,798	5.5	218,812	5.5	240,227	6.0	
	1500		0	5,260	0.0	3,726	0.0	5,451	0.0	2,679	0.0	829	0.0	
	1501		0	610	0.0	441	0.0	2,101	0.0	1,520	0.0	1,659	0.0	
	2003		0	0	0.0	0	0.0	0	0.0	34	0.0	0	0.0	
	3000		0	10,717	0.0	9,455	0.0	8,850	0.0	23,115	0.0	0	0.0	
	4000		0	-26,441	0.0	0	0.0	3,543	0.0	-8,287	0.0	0	0.0	
	4002		0	41	0.0	25	0.0	33	0.0	0	0.0	0	0.0	
	4003		0	116	0.0	0	0.0	231	0.0	0	0.0	0	0.0	
	4005		0	40,756	0.0	17,673	0.0	11,907	0.0	28,858	0.0	14,623	0.0	
	4013		0	0	0.0	174	0.0	0	0.0	0	0.0	0	0.0	
	4020		0	9	0.0	28	0.0	19	0.0	0	0.0	0	0.0	
	4021		0	4,826	0.0	2,755	0.0	1,660	0.0	0	0.0	0	0.0	
	PROVIDENCE ES-CUSTODIAL SERVICES Total		0	274,036	6.0	266,358	6.0	242,592	5.5	266,732	5.5	257,338	6.0	
396802	PROVIDENCE ES INTERV SVC IDEA YR3													
	1106		0	59,960	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	1118		0	0	1.0	43,037	1.0	55,881	1.0	99,304	1.0	99,304	1.0	
	3500		0	8,790	0.0	7,023	0.0	9,139	0.0	0	0.0	0	0.0	
	3501		0	3,356	0.0	2,685	0.0	3,653	0.0	0	0.0	0	0.0	
	3504		0	665	0.0	530	0.0	699	0.0	0	0.0	0	0.0	
	3520		0	4,359	0.0	3,126	0.0	4,050	0.0	0	0.0	0	0.0	
	3540		0	569	0.0	408	0.0	555	0.0	0	0.0	0	0.0	
	3560		0	8,218	0.0	5,948	0.0	8,091	0.0	0	0.0	0	0.0	
	3566		0	602	0.0	436	0.0	591	0.0	0	0.0	0	0.0	
	PROVIDENCE ES INTERV SVC IDEA YR3 Total		0	86,520	1.0	63,193	1.0	82,660	1.0	99,304	1.0	99,304	1.0	
396854	PROVIDENCE ES- CAT A (IDEA) YR 3													
	1105		0	55,843	1.0	61,708	1.0	66,694	1.0	60,992	1.0	73,542	1.0	
	3500		0	8,140	0.0	10,071	0.0	10,467	0.0	0	0.0	0	0.0	
	3501		0	3,110	0.0	3,851	0.0	4,179	0.0	0	0.0	0	0.0	
	3504		0	616	0.0	759	0.0	801	0.0	0	0.0	0	0.0	
	3520		0	3,643	0.0	4,640	0.0	5,000	0.0	0	0.0	0	0.0	
	3540		0	529	0.0	586	0.0	634	0.0	0	0.0	0	0.0	
	3560		0	1,432	0.0	5,962	0.0	6,098	0.0	0	0.0	0	0.0	
	3562		0	11,120	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	3566		0	763	0.0	0	0.0	248	0.0	0	0.0	0	0.0	
	PROVIDENCE ES- CAT A (IDEA) YR 3 Total		0	85,195	1.0	87,577	1.0	94,121	1.0	60,992	1.0	73,542	1.0	
	PROVIDENCE ELEMENTARY Total		897	951	6,517,424	105.3	6,654,756	102.9	7,128,325	104.9	7,286,372	104.0	7,594,294	109.9
0397	DANIELS RUN ELEMENTARY													
	MEM	DANIELS RUN ELEM-MEMBERSHIP												
	A		0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	B		674	665	0	0	0.0	0	0.0	0	0.0	0	0.0	
	C		0	0	0	0	0.0	0	0.0	0	0.0	0	0.0	

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	D Special Ed/Alt	53	69	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DANIELS RUN ELEM-MEMBERSHIP Total	727	734	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
397000	DANIELS RUN ES-ADMINISTRATION												
	1020 PRINCIPAL ES	0	0	133,750	1.0	137,094	1.0	94,666	1.0	144,107	1.0	144,107	1.0
	1040 ASST PRINCIPAL ES	0	0	112,931	1.0	206,013	2.0	242,278	2.0	122,886	1.0	224,535	2.0
	1083 BUSINESS SPECIALIST	0	0	33,407	0.0	34,410	0.0	41,557	0.0	32,015	0.0	0	0.0
	1200 OFFICE ASSIST ES	0	0	156,288	5.0	172,461	5.5	148,520	4.5	154,615	4.5	174,247	4.5
	1500 OVERTIME	0	0	196	0.0	-196	0.0	0	0.0	1,396	0.0	710	0.0
	1501 OVERBASE SALARIES	0	0	391	0.0	-391	0.0	395	0.0	1,501	0.0	1,441	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	382	0.0	0	0.0	144	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	931	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	9,945	0.0	10,875	0.0	11,622	0.0	9,835	0.0	974	0.0
	2015 HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	30,656	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,646	0.0	0	0.0	0	0.0	362	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	71	0.0	0	0.0	0	0.0	200	0.0	200	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	1,674	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	543	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	151	0.0	146	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	326	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	415	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	250	0.0	314	0.0	0	0.0
	DANIELS RUN ES-ADMINISTRATION Total	0	0	450,290	7.0	561,940	8.5	570,088	7.5	468,312	6.5	546,359	7.5
397100	DANIELS RUN ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	312,336	4.0	322,370	5.0	328,262	6.0	308,355	4.0	309,247	4.0
	1101 TCHR ES (1-6)	0	0	1,775,390	31.5	1,854,978	33.0	2,089,641	33.0	1,980,257	29.0	2,128,645	29.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	513,930	7.1	535,591	8.1	529,699	8.3	493,017	7.7	547,876	7.9
	1106 TCHR READING	0	0	85,243	1.0	12,321	1.0	84,241	1.0	92,622	1.0	92,622	1.0
	1118 TCHR INSTRL SUPPORT	0	0	392,120	0.0	406,973	0.0	271,031	0.0	204,415	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	84,485	1.5	108,998	1.5	114,554	1.5	127,813	1.5	107,835	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	271,666	3.0	272,453	3.0
	1140 INSTRUCTL ASSIST K	0	0	133,317	4.0	114,142	5.0	141,887	6.0	117,527	4.0	120,071	4.0
	1141 INSTRL ASSIST GENRL	0	0	108,858	2.0	67,060	2.0	80,400	2.0	49,726	2.0	51,423	2.0
	1144 INSTRL ASSIST SP PRG	0	0	895	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	5,142	0.0	5,936	0.0	4,437	0.0	1,947	0.0	0	0.0
	2000 HRLY TEACHER	0	0	16,648	0.0	15,083	0.0	32,612	0.0	16,771	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	2,715	0.0	-858	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	278	0.0	0	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	5,728	0.0	12,160	0.0	13,785	0.0	7,285	0.0	7,286	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	4,818	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	51,841	0.0	66,964	0.0	59,582	0.0	72,964	0.0	81,308	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	3,888	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	52,334	0.0	33,413	0.0	30,573	0.0	13,118	0.0	27,291	0.0
	4001 TEXTBOOKS	0	0	6,543	0.0	14,490	0.0	10,410	0.0	51,510	0.0	46,353	0.0
	4002 GEN OFFICE SUPPLIES	0	0	581	0.0	967	0.0	707	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	45	0.0	16	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	1,868	0.0	3,873	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	8,577	0.0	2,121	0.0	30	0.0	7,560	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	87	0.0	760	0.0	521	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,715	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	1,106	0.0	480	0.0	209	0.0	0	0.0	0	0.0
	4022 TELEPHONE MAINTENANCE	0	0	184	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	5,862	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5505 OTHER SVCS CONTRACT	0	0	51	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	3,317	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	12	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	6580 FACILITY MODIFICATN	0	0	90	0.0	1,352	0.0	0	0.0	1,792	0.0	0	0.0
	DANIELS RUN ES-GENERAL INSTRUCTION Total	0	0	3,563,215	51.1	3,584,898	55.6	3,795,601	57.8	3,824,694	52.2	3,799,124	52.4
397201	DANIELS RUN ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,460	0.0	588	0.0	539	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	2,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DANIELS RUN ES-GIFTED/TALENTED Total	0	0	2,700	0.0	0	0.0	1,499	0.0	588	0.0	539	0.0
397206	DANIELS RUN ES-TOTAL SCH APPROACH												
	1500 OVERTIME	0	0	0	0.0	0	0.0	6	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	16,747	0.0	7,858	0.0	13,009	0.0	13,660	0.0	0	0.0
	3020 WPFO - PERSONNEL	0	0	-5,933	0.0	-2,332	0.0	-3,940	0.0	0	0.0	0	0.0
	DANIELS RUN ES-TOTAL SCH APPROACH Total	0	0	10,814	0.0	5,526	0.0	9,075	0.0	13,660	0.0	0	0.0
397217	DANIELS RUN ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	33	0.0	800	0.0	800	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	20,952	0.0	33,115	0.0	11,098	0.0	4,029	0.0	1,660	0.0
	2505 OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	596	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	418	0.0	26	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	2,688	0.0	4,568	0.0	844	0.0	3,817	0.0	844	0.0
	DANIELS RUN ES-SB STAFF DEVELOPMENT Total	0	0	23,673	0.0	38,483	0.0	13,756	0.0	7,872	0.0	2,504	0.0
397224	DANIELS RUN ES-SCHOOL IMPROVEMENT												
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	5,236	0.0	0	0.0
	DANIELS RUN ES-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	5,236	0.0	0	0.0
397251	DANIELS RUN ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	71,560	1.0	88,542	1.0	105,755	1.0	106,813	1.0	106,813	1.0
	DANIELS RUN ES-TECHNOLOGY Total	0	0	71,560	1.0	88,542	1.0	105,755	1.0	106,813	1.0	106,813	1.0
397307	DANIELS RUN ES-PRESCHOOL												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	164,130	2.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	53,396	2.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,121	0.0	2,623	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	16,000	0.0
	DANIELS RUN ES-PRESCHOOL Total	0	0	0	0.0	0	0.0	0	0.0	2,121	0.0	236,149	4.0
397315	DANIELS RUN ES-PS AUTISM CLASS												
	1105 TCHR SPECIAL ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	71,606	1.0
	1142 INSTRL ASSIST SP ED	0	0	0	0.0	0	0.0	0	0.0	0	0.0	79,028	2.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,273	0.0	1,272	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,000	0.0
	DANIELS RUN ES-PS AUTISM CLASS Total	0	0	0	0.0	0	0.0	0	0.0	1,273	0.0	159,906	3.0
397350	DANIELS RUN ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	212,854	3.0	271,250	3.0	191,728	3.0	289,803	4.0	209,047	3.0
	1142 INSTRL ASSIST SP ED	0	0	68,073	1.0	78,881	2.0	45,807	2.0	66,223	2.0	92,340	3.0
	2000 HRLY TEACHER	0	0	718	0.0	58	0.0	0	0.0	1,793	0.0	1,710	0.0
	2021 SUBS OFFICL/VAC LV	0	0	1,443	0.0	5,297	0.0	2,782	0.0	1,260	0.0	1,670	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	608	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	818	0.0	-37	0.0	614	0.0	916	0.0	457	0.0
	4001 TEXTBOOKS	0	0	0	0.0	37	0.0	948	0.0	488	0.0	384	0.0
	4002 GEN OFFICE SUPPLIES	0	0	2	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,313	0.0	1,050	0.0
	4021 MAINTENANCE SUPPS	0	0	31	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DANIELS RUN ES-CATEGORY A-SE Total	0	0	283,940	4.0	355,486	5.0	242,487	5.0	361,797	6.0	306,658	6.0
397351	DANIELS RUN ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	366,538	4.0	379,884	7.0	392,980	7.0	447,942	6.0	516,029	7.0
	1142 INSTRL ASSIST SP ED	0	0	130,118	4.0	188,060	6.0	122,278	6.0	126,747	5.0	131,076	5.0
	1161 PUB HLTH TRN ASSIST	0	0	30,856	1.0	46,963	2.0	45,914	2.0	36,516	1.0	65,998	2.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	6,986	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	2,110	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	140	0.0	586	0.0	7,276	0.0	3,477	0.0	1,171	0.0
	4001 TEXTBOOKS	0	0	25	0.0	101	0.0	637	0.0	1,002	0.0	985	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	54	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	13	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	334	0.0	0	0.0	0	0.0	690	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	217	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	13	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	299	0.0	-299	0.0	0	0.0	0	0.0
397500	DANIELS RUN ES-CATEGORY B-SE Total	0	0	527,894	9.0	616,240	15.0	570,963	15.0	622,671	12.0	715,949	14.0
	DANIELS RUN ES-LIBRARY SERVICES												
1123	LIBRARIAN	0	0	80,877	1.0	84,682	1.0	40,979	1.0	76,049	1.0	76,049	1.0
397600	DANIELS RUN ES-LIBRARY SERVICES Total	0	0	80,877	1.0	84,682	1.0	40,979	1.0	76,049	1.0	76,049	1.0
	DANIELS RUN ES-STUDENT ACTIVITIES												
2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
397700	DANIELS RUN ES-STUDENT ACTIVITIES Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
	DANIELS RUN ES-CUSTODIAL SERVICES												
1240	CUSTODIAN	0	0	187,527	5.0	194,355	5.0	206,112	5.5	213,685	5.0	214,927	5.0
1500	OVERTIME	0	0	3,576	0.0	1,920	0.0	2,349	0.0	3,323	0.0	691	0.0
1501	OVERBASE SALARIES	0	0	1,144	0.0	733	0.0	1,595	0.0	1,383	0.0	1,382	0.0
3000	COMMUNITY USE	0	0	4,620	0.0	4,155	0.0	4,746	0.0	7,985	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	-994	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	99	0.0	174	0.0	165	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	173	0.0	173	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	9,398	0.0	7,555	0.0	9,620	0.0	13,546	0.0	12,355	0.0
4021	MAINTENANCE SUPPS	0	0	3,267	0.0	3,612	0.0	3,806	0.0	0	0.0	0	0.0
397854	DANIELS RUN ES-CUSTODIAL SERVICES Total	0	0	209,631	5.0	212,677	5.0	228,566	5.5	238,928	5.0	229,355	5.0
	DANIELS RUN ES-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	63,642	1.0	74,297	1.0	80,304	1.0	71,741	1.0	86,502	1.0
1142	INSTRL ASSIST SP ED	0	0	39,265	1.0	40,014	1.0	36,343	1.0	23,462	1.0	0	0.0
3500	VRS RETIREMENT	0	0	15,079	0.0	18,656	0.0	18,225	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	5,760	0.0	7,133	0.0	7,276	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,142	0.0	1,406	0.0	1,395	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	7,112	0.0	7,987	0.0	8,329	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	977	0.0	1,086	0.0	1,104	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	12,530	0.0	13,152	0.0	13,451	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	15,731	0.0	14,637	0.0	8,305	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,835	0.0	1,745	0.0	1,472	0.0	0	0.0	0	0.0
397854	DANIELS RUN ES-CAT A (IDEA) YR3 Total	0	0	163,073	2.0	180,113	2.0	176,203	2.0	95,202	2.0	86,502	1.0
0402	DANIELS RUN ELEMENTARY Total	727	734	5,390,257	80.1	5,731,179	93.1	5,757,589	94.8	5,827,858	85.7	6,268,549	94.9
	CANTERBURY WOODS ELEMENTARY												
MEM	CANTERBURY WOODS ELEM-MEMBERSHIP												
A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
B	K-12 Gen Ed	433	424	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C	Advanced Academic	313	319	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	51	52	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
402000	CANTERBURY WOODS ELEM-MEMBERSHIP Total	797	795	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CANTERBURY WOODS ES-ADMINISTRATION												
1020	PRINCIPAL ES	0	0	143,331	1.0	143,331	1.0	134,450	1.0	138,511	1.0	138,511	1.0
1040	ASST PRINCIPAL ES	0	0	96,435	1.0	116,095	1.0	103,648	1.0	117,931	1.0	117,931	1.0
1200	OFFICE ASSIST ES	0	0	162,132	4.0	165,839	4.0	173,617	4.0	182,021	4.0	182,715	4.0
1500	OVERTIME	0	0	0	0.0	0	0.0	0	0.0	493	0.0	479	0.0
1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	973	0.0
2000	HRLY TEACHER	0	0	0	0.0	24,283	0.0	894	0.0	-102	0.0	0	0.0
2002	HRLY OFFICE ASSIST	0	0	10,014	0.0	4,848	0.0	2,459	0.0	1,075	0.0	974	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	37	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	203	0.0	190	0.0	31	0.0	1,473	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	66	0.0	0	0.0	0	0.0	150	0.0	150	0.0
4005	CUSTODIAL SUPPLIES	0	0	5	0.0	0	0.0	0	0.0	-42	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	101	0.0	99	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4021 MAINTENANCE SUPPS	0	0	58	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	0	0.0	0	0.0	160	0.0	0	0.0	0	0.0
	CANTERBURY WOODS ES-ADMINISTRATION Total	0	0	412,244	6.0	454,623	6.0	415,259	6.0	442,611	6.0	441,831	6.0
402100	CANTERBURY WOODS ES-GENERAL INSTRUCTION												
	1100 TCHR KINDERGARTEN	0	0	146,646	3.0	198,426	3.0	206,437	3.0	226,710	3.0	227,366	3.0
	1101 TCHR ES (1-6)	0	0	1,120,061	16.0	1,103,801	15.0	1,243,214	16.0	1,208,716	17.0	1,278,958	17.0
	1102 TCHR ES - PE/MUSIC/ART	0	0	419,967	5.6	406,143	5.4	446,883	5.6	323,456	6.2	410,609	6.4
	1106 TCHR READING	0	0	75,305	1.0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0
	1118 TCHR INSTRL SUPPORT	0	0	97,690	0.0	178,006	0.0	108,470	0.0	154,377	0.0	0	0.0
	1120 SCHOOL COUNS SVS ES	0	0	88,809	1.5	64,664	1.5	119,062	2.0	95,115	1.5	95,115	1.5
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	97,347	1.0	97,347	1.0
	1140 INSTRUCTL ASSIST K	0	0	48,180	3.0	78,252	3.0	82,296	3.0	88,549	3.0	91,100	3.0
	1141 INSTRL ASSIST GENRL	0	0	38,994	2.0	70,308	2.0	73,362	2.0	92,358	2.0	59,835	2.0
	1522 BUS DRVR - FIELD TRIP	0	0	5,411	0.0	7,586	0.0	6,538	0.0	-1,796	0.0	0	0.0
	2000 HRLY TEACHER	0	0	4,915	0.0	30,128	0.0	-3,660	0.0	27,656	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	452	0.0	3,955	0.0	4,816	0.0	-5,126	0.0	0	0.0
	2007 HRLY DINING ASSIST	0	0	0	0.0	0	0.0	5,098	0.0	7,285	0.0	7,286	0.0
	2020 SUBS SICK/PERSNL LV	0	0	69,001	0.0	77,656	0.0	57,596	0.0	66,858	0.0	68,079	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	43	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	5,928	0.0	0	0.0	36	0.0	0	0.0	0	0.0
	2516 SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
	4000 INSTRUCTL SUPPLIES	0	0	41,355	0.0	28,600	0.0	23,299	0.0	8,621	0.0	18,707	0.0
	4001 TEXTBOOKS	0	0	17,475	0.0	23,600	0.0	9,873	0.0	-27	0.0	32,818	0.0
	4002 GEN OFFICE SUPPLIES	0	0	520	0.0	518	0.0	374	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	144	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	123	0.0	3,624	0.0	3,758	0.0	-7,893	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	4,114	0.0	24,575	0.0	589	0.0	6,650	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	347	0.0	635	0.0	1,375	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	1,909	0.0	1,904	0.0
	4021 MAINTENANCE SUPPS	0	0	138	0.0	946	0.0	1,417	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	14,563	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	0	0.0	951	0.0	0	0.0	682	0.0	0	0.0
	CANTERBURY WOODS ES-GENERAL INSTRUCTION Total	0	0	2,199,992	32.1	2,378,550	30.9	2,473,000	32.6	2,484,658	34.7	2,482,285	34.9
402201	CANTERBURY WDS ES-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	187	0.0	36	0.0	8	0.0	371	0.0	364	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	87	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CANTERBURY WDS ES-GIFTED/TALENTED Total	0	0	274	0.0	36	0.0	8	0.0	371	0.0	364	0.0
402206	CANTERBURY WDS ES-TOTAL SCHOOL APPROACH												
	2000 HRLY TEACHER	0	0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	4,228	0.0	3,415	0.0	4,546	0.0	4,729	0.0	0	0.0
	CANTERBURY WDS ES-TOTAL SCHOOL APPROACH Total	0	0	4,228	0.0	3,435	0.0	4,546	0.0	4,729	0.0	0	0.0
402211	CANTERBURY WOODS ES-GIFTED/TALENTED CTR												
	1101 TCHR ES (1-6)	0	0	742,722	10.0	853,930	12.0	850,844	11.0	846,574	12.0	849,025	12.0
	4000 INSTRUCTL SUPPLIES	0	0	31,723	0.0	20,779	0.0	17,089	0.0	-5,911	0.0	17,082	0.0
	4001 TEXTBOOKS	0	0	7,689	0.0	2,147	0.0	4,393	0.0	20,678	0.0	20,048	0.0
	4002 GEN OFFICE SUPPLIES	0	0	464	0.0	387	0.0	97	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	702	0.0	0	0.0	-702	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	783	0.0	3,741	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	87	0.0	261	0.0	87	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	0	0.0	429	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	4,263	0.0	0	0.0	0	0.0
	CANTERBURY WOODS ES-GIFTED/TALENTED CTR Total	0	0	783,467	10.0	882,376	12.0	876,772	11.0	860,639	12.0	886,156	12.0
402217	CANTERBURY WOODS ES-SB STAFF DEVELOPMENT												
	2000 HRLY TEACHER	0	0	0	0.0	3,160	0.0	2,010	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	0	0.0	-2,125	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	7,390	0.0	12,738	0.0	5,615	0.0	1,285	0.0	1,303	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	-310	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5024 SCHL BASED PROF DEV	0	0	1,242	0.0	618	0.0	1,372	0.0	718	0.0	728	0.0
	CANTERBURY WOODS ES-SB STAFF DEVELOPMENT Total	0	0	8,632	0.0	14,391	0.0	8,998	0.0	1,693	0.0	2,031	0.0
402251	CANTERBURY WOODS ES-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	76,894	1.0	79,585	1.0	86,381	1.0	89,862	1.0	89,862	1.0
	CANTERBURY WOODS ES-TECHNOLOGY Total	0	0	76,894	1.0	79,585	1.0	86,381	1.0	89,862	1.0	89,862	1.0
402303	CANTERBURY WDS ES-DHOH												
	1043 ASST PRINCIPAL SP ED	0	0	112,931	1.0	98,846	1.0	105,735	1.0	108,928	1.0	108,928	1.0
	1105 TCHR SPECIAL ED	0	0	558,823	8.5	385,947	6.5	414,949	6.5	387,720	5.5	422,236	5.5
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	88,188	0.0	0	0.0	0	0.0
	1142 INSTRL ASSIST SP ED	0	0	193,603	6.0	175,602	5.0	202,942	5.0	222,339	5.0	161,267	4.0
	1203 OFFICE ASSIST SP ED	0	0	47,758	1.0	49,212	1.0	52,118	1.0	53,478	1.0	54,791	1.0
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	55,128	0.0	1,304	0.0	9,200	0.0	-28,447	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	5,618	0.0	38,493	0.0	9,957	0.0
	2030 SUBS TRAINING	0	0	1,833	0.0	950	0.0	1,091	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,826	0.0	1,162	0.0	1,411	0.0	1,168	0.0	971	0.0
	4001 TEXTBOOKS	0	0	0	0.0	19	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	16	0.0	8	0.0	18	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	8	0.0	16	0.0	40	0.0	-63	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	130	0.0	130	0.0	87	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	10,673	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	310	0.0	0	0.0
	CANTERBURY WDS ES-DHOH Total	0	0	982,729	16.5	713,197	13.5	881,413	13.5	783,926	12.5	758,150	11.5
402350	CANTERBURY WDS ES-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	51,523	1.0	110,588	2.0	109,980	2.0	140,291	2.0	123,702	2.0
	1142 INSTRL ASSIST SP ED	0	0	41,910	1.0	23,042	1.0	24,208	1.0	26,323	1.0	27,222	1.0
	2000 HRLY TEACHER	0	0	0	0.0	2,125	0.0	0	0.0	6,042	0.0	1,710	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	1,780	0.0	-1,780	0.0	0	0.0
	2021 SUBS OFFICL/VAC LV	0	0	676	0.0	2,249	0.0	2,980	0.0	1,878	0.0	1,805	0.0
	4000 INSTRUCTL SUPPLIES	0	0	207	0.0	387	0.0	629	0.0	-58	0.0	209	0.0
	4001 TEXTBOOKS	0	0	12	0.0	8	0.0	0	0.0	153	0.0	176	0.0
	4005 CUSTODIAL SUPPLIES	0	0	16	0.0	0	0.0	0	0.0	-16	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	10,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CANTERBURY WDS ES-CATEGORY A-SE Total	0	0	104,993	2.0	138,399	3.0	139,577	3.0	173,357	3.0	155,349	3.0
402351	CANTERBURY WDS ES-CATEGORY B-SE												
	1105 TCHR SPECIAL ED	0	0	194,998	4.0	128,111	2.0	186,823	3.0	210,044	3.0	277,443	4.0
	1142 INSTRL ASSIST SP ED	0	0	90,374	3.0	68,517	2.0	43,259	1.0	42,492	1.0	71,680	2.0
	1161 PUB HLTH TRN ASSIST	0	0	23,485	1.0	25,438	0.0	27,101	1.0	29,230	1.0	30,128	1.0
	4000 INSTRUCTL SUPPLIES	0	0	1,694	0.0	693	0.0	1,064	0.0	1,116	0.0	687	0.0
	4001 TEXTBOOKS	0	0	51	0.0	32	0.0	330	0.0	533	0.0	578	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	5,135	0.0	0	0.0	690	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	10,650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CANTERBURY WDS ES-CATEGORY B-SE Total	0	0	321,252	8.0	222,792	4.0	263,712	5.0	283,415	5.0	381,206	7.0
402500	CANTERBURY WOODS ES-LIBRARY SERVICES												
	1123 LIBRARIAN	0	0	62,718	1.0	65,520	1.0	72,658	1.0	78,330	1.0	78,330	1.0
	CANTERBURY WOODS ES-LIBRARY SERVICES Total	0	0	62,718	1.0	65,520	1.0	72,658	1.0	78,330	1.0	78,330	1.0
402600	CANTERBURY WDS ES-STUDENT ACTIVITIES												
	2502 EXTRA DUTY SUPPLEMENT	0	0	2,164	0.0	2,164	0.0	1,308	0.0	2,642	0.0	2,642	0.0
	CANTERBURY WDS ES-STUDENT ACTIVITIES Total	0	0	2,164	0.0	2,164	0.0	1,308	0.0	2,642	0.0	2,642	0.0
402700	CANTERBURY WOODS ES-CUSTODIAL SERVICES												
	1240 CUSTODIAN	0	0	171,344	4.5	176,492	4.5	180,195	4.5	189,862	4.5	192,435	4.5
	1500 OVERTIME	0	0	2,726	0.0	1,858	0.0	2,703	0.0	2,754	0.0	622	0.0
	1501 OVERBASE SALARIES	0	0	2,430	0.0	821	0.0	2,415	0.0	1,244	0.0	1,244	0.0
	3000 COMMUNITY USE	0	0	-5,176	0.0	-2,499	0.0	-2,209	0.0	1,829	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	-1,220	0.0	64	0.0	-1,151	0.0	-8,154	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4002	GEN OFFICE SUPPLIES	0	0	163	0.0	0	0.0	14	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	87	0.0	58	0.0	87	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	12,705	0.0	10,860	0.0	12,326	0.0	20,576	0.0	12,556	0.0
	4020	TOOLS	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	4,331	0.0	2,642	0.0	2,848	0.0	0	0.0	0	0.0
		CANTERBURY WOODS ES-CUSTODIAL SERVICES Total	0	0	187,394	4.5	190,294	4.5	197,227	4.5	208,111	4.5	206,857	4.5
402805		CANTERBURY WDS ES-DHOH (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	0	0.0	86,496	1.0	92,996	1.0	82,360	1.0	99,306	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	14,116	0.0	14,582	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	5,397	0.0	5,822	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,064	0.0	1,116	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	6,502	0.0	6,994	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	822	0.0	884	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	398	0.0	409	0.0	0	0.0	0	0.0
		CANTERBURY WDS ES-DHOH (IDEA) YR 3 Total	0	0	0	0.0	122,365	1.0	130,688	1.0	82,360	1.0	99,306	1.0
402854		CANTERBRY WDS ES- CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	62,395	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	9,153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	3,496	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	693	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	4,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	595	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	5,753	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	307	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		CANTERBRY WDS ES- CAT A (IDEA) YR 3 Total	0	0	87,076	1.0	0	0.0	0	0.0	0	0.0	0	0.0
		CANTERBURY WOODS ELEMENTARY Total	797	795	5,234,058	82.1	5,267,726	76.9	5,551,546	78.6	5,496,705	80.7	5,584,369	81.9
0424		WILLOW SPRINGS ELEMENTARY												
	MEM	WILLOW SPRINGS ELEM-MEMBERSHIP												
	A	FECEP, HS, and EHS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	B	K-12 Gen Ed	602	664	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	340	289	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	36	36	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		WILLOW SPRINGS ELEM-MEMBERSHIP Total	978	989	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
424000		WILLOW SPRINGS ES-ADMINISTRATION												
	1020	PRINCIPAL ES	0	0	123,597	1.0	126,788	1.0	134,011	1.0	138,511	1.0	138,511	1.0
	1040	ASST PRINCIPAL ES	0	0	161,327	1.0	214,322	2.0	205,575	2.0	212,018	2.0	212,018	2.0
	1200	OFFICE ASSIST ES	0	0	193,900	5.0	194,727	5.0	198,063	4.5	189,043	4.5	190,442	4.5
	1500	OVERTIME	0	0	0	0.0	522	0.0	0	0.0	4,406	0.0	705	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	0	0.0	1,317	0.0	1,431	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	202	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	0	0.0	1,309	0.0	0	0.0	1,042	0.0	974	0.0
	2015	HRLY ACTNG SB ADMIN	0	0	0	0.0	0	0.0	5,332	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	503	0.0	0	0.0	219	0.0	867	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	391	0.0	0	0.0	200	0.0	200	0.0
	4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	20	0.0	133	0.0	145	0.0
		WILLOW SPRINGS ES-ADMINISTRATION Total	0	0	479,327	7.0	538,058	8.0	543,218	7.5	547,739	7.5	544,425	7.5
424100		WILLOW SPRINGS ES-GENERAL INSTRUCTION												
	1100	TCHR KINDERGARTEN	0	0	246,400	3.0	257,479	3.0	268,575	3.0	202,456	3.0	269,832	4.0
	1101	TCHR ES (1-6)	0	0	1,391,382	19.0	1,421,155	21.5	1,565,820	21.5	1,620,653	22.0	1,758,906	24.0
	1102	TCHR ES - PE/MUSIC/ART	0	0	585,614	8.2	619,214	8.4	640,357	8.6	696,025	9.0	751,469	8.8
	1106	TCHR READING	0	0	67,608	1.0	62,501	1.0	84,241	1.0	89,925	1.0	89,925	1.0
	1118	TCHR INSTRL SUPPORT	0	0	0	0.0	89,778	0.0	94,439	0.0	66,594	0.0	0	0.0
	1120	SCHOOL COUNS SVS ES	0	0	141,112	2.0	146,335	2.0	164,559	2.0	175,364	2.0	175,871	2.0
	1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	73,834	1.5	107,131	1.5
	1140	INSTRUCTL ASSIST K	0	0	142,134	3.0	137,455	3.0	140,663	3.0	118,179	3.0	148,497	4.0
	1141	INSTRL ASSIST GENRL	0	0	121,208	3.0	114,666	3.0	133,725	3.0	105,421	3.0	106,815	3.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1522	BUS DRVR - FIELD TRIP	0	0	6,097	0.0	6,964	0.0	7,554	0.0	2,999	0.0	0	0.0
2000	HRLY TEACHER	0	0	2,570	0.0	1,160	0.0	0	0.0	1,229	0.0	0	0.0
2007	HRLY DINING ASSIST	0	0	10,382	0.0	11,279	0.0	10,615	0.0	8,500	0.0	8,500	0.0
2020	SUBS SICK/PERSNL LV	0	0	115,452	0.0	93,319	0.0	78,044	0.0	74,796	0.0	76,627	0.0
2022	SUBS STUDENT ACTIVS	0	0	85	0.0	0	0.0	57	0.0	0	0.0	0	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	5,050	0.0	5,000	0.0
4000	INSTRUCTL SUPPLIES	0	0	82,940	0.0	43,380	0.0	50,619	0.0	34,031	0.0	27,278	0.0
4001	TEXTBOOKS	0	0	18,121	0.0	12,110	0.0	21,073	0.0	46,295	0.0	48,188	0.0
4002	GEN OFFICE SUPPLIES	0	0	871	0.0	522	0.0	527	0.0	102	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	1,114	0.0	445	0.0	902	0.0	104	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	535	0.0	2,961	0.0	92	0.0	1	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	3,713	0.0	14,239	0.0	1,580	0.0	4,200	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	1,731	0.0	434	0.0	87	0.0	0	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,343	0.0	2,369	0.0
4021	MAINTENANCE SUPPS	0	0	486	0.0	1,537	0.0	139	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	389	0.0	0	0.0	880	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	26,541	0.0	18,911	0.0	18,132	0.0	27	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,448	0.0	0	0.0
5541	COPIER RENTAL	0	0	0	0.0	0	0.0	1,327	0.0	3,981	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	0	0.0	5,504	0.0	292	0.0	6,667	0.0	0	0.0
	WILLOW SPRINGS ES-GENERAL INSTRUCTION Total	0	0	2,966,485	39.2	3,061,347	41.9	3,284,298	42.1	3,340,225	44.5	3,576,408	48.3
424201	WILLOW SPNG ES-GIFTED/TALENTED												
4000	INSTRUCTL SUPPLIES	0	0	2,804	0.0	0	0.0	176	0.0	1,320	0.0	536	0.0
	WILLOW SPNG ES-GIFTED/TALENTED Total	0	0	2,804	0.0	0	0.0	176	0.0	1,320	0.0	536	0.0
424206	WILLOW SPRINGS ES-TOTAL SCHOOL APPROACH												
2011	HRLY PARENT LIAISON	0	0	4,238	0.0	3,825	0.0	3,699	0.0	6,147	0.0	0	0.0
	WILLOW SPRINGS ES-TOTAL SCHOOL APPROACH Total	0	0	4,238	0.0	3,825	0.0	3,699	0.0	6,147	0.0	0	0.0
424211	WILLOW SPRINGS ES-GIFTED/TALENTED CTR												
1101	TCHR ES (1-6)	0	0	1,191,970	13.0	1,151,815	13.0	1,116,329	13.0	1,073,162	13.0	942,686	11.0
4000	INSTRUCTL SUPPLIES	0	0	30,867	0.0	21,617	0.0	20,454	0.0	38,026	0.0	15,476	0.0
4001	TEXTBOOKS	0	0	3,549	0.0	16,636	0.0	11,040	0.0	21,591	0.0	18,163	0.0
4005	CUSTODIAL SUPPLIES	0	0	0	0.0	1,680	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	2,507	0.0	0	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	0	0.0	715	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	14,910	0.0	3,980	0.0	0	0.0	0	0.0	0	0.0
	WILLOW SPRINGS ES-GIFTED/TALENTED CTR Total	0	0	1,241,296	13.0	1,198,950	13.0	1,147,822	13.0	1,132,778	13.0	976,325	11.0
424217	WILLOW SPRINGS ES-SB STAFF DEVELOPMENT												
2000	HRLY TEACHER	0	0	2,286	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	783	0.0	6,231	0.0	5,649	0.0	1,606	0.0	1,611	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	176	0.0	858	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	735	0.0	0	0.0	199	0.0	821	0.0	828	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	4	0.0	0	0.0
	WILLOW SPRINGS ES-SB STAFF DEVELOPMENT Total	0	0	3,804	0.0	6,231	0.0	6,024	0.0	3,289	0.0	2,439	0.0
424251	WILLOW SPRINGS ES-TECHNOLOGY												
1087	TECH SPECIALIST	0	0	109,187	1.0	81,401	1.0	85,962	1.0	89,862	1.0	89,862	1.0
	WILLOW SPRINGS ES-TECHNOLOGY Total	0	0	109,187	1.0	81,401	1.0	85,962	1.0	89,862	1.0	89,862	1.0
424328	WILLOW SPRINGS ES-PTA PTO BOOSTER												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	160	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	1,118	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WILLOW SPRINGS ES-PTA PTO BOOSTER Total	0	0	1,118	0.0	0	0.0	0	0.0	160	0.0	0	0.0
424350	WILLOW SPRING ES-CATEGORY A-SE												
1105	TCHR SPECIAL ED	0	0	203,359	4.0	104,968	2.0	29,259	1.0	85,606	1.0	73,834	1.0
1142	INSTRL ASSIST SP ED	0	0	76,377	3.0	23,042	1.0	24,964	1.0	34,884	1.0	35,316	1.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,832	0.0	855	0.0
2021	SUBS OFFICL/VAC LV	0	0	0	0.0	149	0.0	8,008	0.0	1,097	0.0	1,158	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,786	0.0	0	0.0	70	0.0	1,100	0.0	251	0.0
4001	TEXTBOOKS	0	0	33	0.0	0	0.0	0	0.0	273	0.0	211	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	525	0.0	525	0.0
		WILLOW SPRING ES-CATEGORY A-SE Total	0	0	281,555	7.0	128,159	3.0	62,302	2.0	125,317	2.0	112,150	2.0
424351		WILLOW SPRING ES-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	214,750	4.0	244,983	4.0	413,900	6.0	440,444	6.0	441,719	6.0
	1142	INSTRL ASSIST SP ED	0	0	178,373	5.0	189,280	6.0	192,114	7.0	185,120	6.0	217,985	7.0
	1161	PUB HLTH TRN ASSIST	0	0	26,814	1.0	50,577	1.0	51,037	1.0	53,699	2.0	27,222	1.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	20,584	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	0	0.0	127	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	3,360	0.0	0	0.0	728	0.0	4,801	0.0	1,055	0.0
	4001	TEXTBOOKS	0	0	65	0.0	0	0.0	353	0.0	922	0.0	887	0.0
		WILLOW SPRING ES-CATEGORY B-SE Total	0	0	443,946	11.0	484,840	11.0	658,260	14.0	684,986	14.0	688,868	14.0
424500		WILLOW SPRINGS ES-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	71,925	1.0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0
		WILLOW SPRINGS ES-LIBRARY SERVICES Total	0	0	71,925	1.0	76,176	1.0	81,981	1.0	88,161	1.0	88,161	1.0
424600		WILLOW SPRINGS-STD ACT												
	2502	EXTRA DUTY SUPPLEMENT	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
		WILLOW SPRINGS-STD ACT Total	0	0	2,590	0.0	2,590	0.0	2,616	0.0	2,642	0.0	2,642	0.0
424700		WILLOW SPRINGS ES-CUSTODIAL SERVICE												
	1240	CUSTODIAN	0	0	185,483	5.0	192,277	5.0	202,411	5.0	214,115	5.5	230,225	5.5
	1500	OVERTIME	0	0	2,655	0.0	4,706	0.0	5,122	0.0	2,935	0.0	760	0.0
	1501	OVERBASE SALARIES	0	0	539	0.0	878	0.0	1,369	0.0	1,383	0.0	1,520	0.0
	3000	COMMUNITY USE	0	0	5,702	0.0	5,680	0.0	4,826	0.0	7,315	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	707	0.0	826	0.0	0	0.0	0	0.0	0	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	58	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	12,221	0.0	13,897	0.0	18,144	0.0	16,209	0.0	14,727	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	-2,110	0.0	0	0.0	0	0.0	0	0.0
	4021	MAINTENANCE SUPPS	0	0	5,586	0.0	3,946	0.0	2,948	0.0	0	0.0	0	0.0
		WILLOW SPRINGS ES-CUSTODIAL SERVICE Total	0	0	212,893	5.0	220,158	5.0	234,820	5.0	241,957	5.5	247,232	5.5
424854		WILLOW SPRINGS ES- CAT A (IDEA) YR 3												
	1105	TCHR SPECIAL ED	0	0	0	0.0	0	0.0	58,935	1.0	57,213	1.0	68,985	1.0
	3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	9,259	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	3,696	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	709	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	4,509	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	561	0.0	0	0.0	0	0.0
		WILLOW SPRINGS ES- CAT A (IDEA) YR 3 Total	0	0	0	0.0	0	0.0	77,668	1.0	57,213	1.0	68,985	1.0
424855		WILLOW SPRINGS ES- CAT B (IDEA) YR3												
	1105	TCHR SPECIAL ED	0	0	84,490	1.0	88,669	1.0	0	0.0	0	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	12,377	0.0	14,471	0.0	0	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	4,728	0.0	5,533	0.0	0	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	937	0.0	1,091	0.0	0	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	6,465	0.0	6,786	0.0	0	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	802	0.0	842	0.0	0	0.0	0	0.0	0	0.0
		WILLOW SPRINGS ES- CAT B (IDEA) YR3 Total	0	0	109,800	1.0	117,392	1.0	0	0.0	0	0.0	0	0.0
		WILLOW SPRINGS ELEMENTARY Total	978	989	5,930,968	85.2	5,919,127	84.9	6,188,845	86.6	6,321,795	89.5	6,398,032	91.3
0500		FAIRFAX HIGH												
	MEM	FAIRFAX HIGH-MEMBERSHIP												
	B	K-12 Gen Ed	2,092	2,141	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D	Special Ed/Alt	174	169	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
		FAIRFAX HIGH-MEMBERSHIP Total	2,266	2,310	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
500000		FAIRFAX HS-ADMINISTRATION												
	1022	PRINCIPAL HS	0	0	144,387	1.0	147,997	1.0	158,897	1.0	162,091	1.0	162,091	1.0
	1042	ASST PRINCIPAL HS	0	0	427,721	4.0	440,492	4.0	465,716	4.0	484,858	4.0	484,858	4.0
	1083	BUSINESS SPECIALIST	0	0	117,747	1.0	118,816	1.0	62,956	1.0	66,129	1.0	66,129	1.0
	1090	TECHNICIAN	0	0	69,543	1.0	71,282	1.0	74,338	1.0	77,334	1.0	77,334	1.0
	1091	SAFETY/SECURTY SPEC	0	0	74,200	1.0	74,639	1.0	77,956	1.0	79,301	1.0	79,301	1.0
	1202	OFFICE ASSIST SEC	0	0	406,161	7.0	414,732	7.0	424,719	7.0	447,892	7.0	409,367	7.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1500	OVERTIME	0	0	1,075	0.0	2,261	0.0	2,238	0.0	6,008	0.0	5,067	0.0
1501	OVERBASE SALARIES	0	0	2,143	0.0	4,247	0.0	3,543	0.0	10,301	0.0	10,288	0.0
2002	HRLY OFFICE ASSIST	0	0	30,532	0.0	31,468	0.0	25,763	0.0	3,694	0.0	5,437	0.0
2510	DEPT CHAIR STIPEND	0	0	13,229	0.0	13,229	0.0	13,229	0.0	14,301	0.0	14,159	0.0
3000	COMMUNITY USE	0	0	8,978	0.0	-38	0.0	15	0.0	23,240	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	4,594	0.0	495	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	490	0.0	490	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	2,124	0.0	2,164	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	27	0.0	0	0.0	0	0.0
	FAIRFAX HS-ADMINISTRATION Total	0	0	1,295,716	15.0	1,319,126	15.0	1,313,991	15.0	1,378,257	15.0	1,316,686	15.0
500050	FAIRFAX HS-ACCREDITATION												
2002	HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	76	0.0	-76	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	722	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	2,107	0.0	198	0.0	0	0.0	0	0.0	0	0.0
	FAIRFAX HS-ACCREDITATION Total	0	0	2,107	0.0	198	0.0	76	0.0	646	0.0	0	0.0
500100	FAIRFAX HS-GENERAL INSTRUCTION												
1094	SAFETY/SECURTY ASST	0	0	128,283	3.0	128,032	3.0	135,994	3.0	138,264	3.0	138,264	3.0
1104	TCHR HS	0	0	7,888,705	108.9	7,976,642	104.8	8,178,454	102.7	7,744,094	92.1	7,702,977	94.3
1106	TCHR READING	0	0	40,565	1.0	58,757	1.0	21,082	1.0	0	1.0	66,594	1.0
1118	TCHR INSTRL SUPPORT	0	0	36,501	0.2	0	0.2	0	0.0	127,134	0.0	0	0.0
1134	TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	615,010	7.5	650,185	8.0
1141	INSTRL ASSIST GENRL	0	0	56,340	0.0	23,390	0.0	25,172	0.0	0	0.0	0	0.0
1500	OVERTIME	0	0	625	0.0	1,194	0.0	1,083	0.0	-934	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	4,225	0.0	6,532	0.0	6,749	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	2,290	0.0	4,890	0.0	7,005	0.0	-220	0.0	0	0.0
2000	HRLY TEACHER	0	0	29,332	0.0	50,242	0.0	54,591	0.0	147	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	1,181	0.0	4,639	0.0	0	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	185,852	0.0	232,919	0.0	184,108	0.0	169,496	0.0	175,622	0.0
2021	SUBS OFFICL/VAC LV	0	0	13,652	0.0	8,411	0.0	15,405	0.0	0	0.0	0	0.0
2022	SUBS STUDENT ACTIVS	0	0	1,525	0.0	463	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	101	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	1,185	0.0	-1,673	0.0	0	0.0	0	0.0	0	0.0
3002	SCHOOL ACTIVITIES	0	0	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	169,278	0.0	151,459	0.0	119,277	0.0	83,017	0.0	90,465	0.0
4001	TEXTBOOKS	0	0	55,711	0.0	98,242	0.0	93,702	0.0	196,825	0.0	162,763	0.0
4002	GEN OFFICE SUPPLIES	0	0	3,440	0.0	1,013	0.0	1,158	0.0	58	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	143	0.0	0	0.0	38	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	13	0.0	213	0.0	18	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	927	0.0	5,125	0.0	269	0.0	7,140	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	434	0.0	109	0.0	0	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	81	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	2,675	0.0	2,027	0.0	3,461	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	36	0.0	45	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	122,592	0.0	5,333	0.0	15,137	0.0	663	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	600	0.0	600	0.0	600	0.0	0	0.0	0	0.0
4510	ISDN LINES	0	0	0	0.0	-600	0.0	0	0.0	0	0.0	0	0.0
5001	OFFICIAL TRAVEL	0	0	0	0.0	176	0.0	221	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	275	0.0	0	0.0	0	0.0	0	0.0
5506	SOFTWARE MAINTENANCE	0	0	0	0.0	0	0.0	4,800	0.0	0	0.0	0	0.0
5541	COPIER RENTAL	0	0	1,484	0.0	4,449	0.0	1,484	0.0	6,947	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	75,158	0.0	18,954	0.0	32,997	0.0	78,931	0.0	0	0.0
	FAIRFAX HS-GENERAL INSTRUCTION Total	0	0	8,822,829	113.1	8,781,849	108.9	8,903,033	106.7	9,166,570	103.6	8,986,869	106.3
500140	Fairfax HS Chorus												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	89	0.0	920	0.0	779	0.0	779	0.0
5086	ADMISSION FEES	0	0	1,238	0.0	1,087	0.0	914	0.0	1,000	0.0	1,000	0.0
	Fairfax HS Chorus Total	0	0	1,238	0.0	1,176	0.0	1,834	0.0	1,779	0.0	1,779	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
500141	Fairfax HS Orchestra												
	1522		0	0	0.0	270	0.0	0	0.0	779	0.0	779	0.0
	5086		0	0	1,415	1,364	0.0	1,079	0.0	1,000	0.0	1,000	0.0
	Fairfax HS Orchestra Total		0	0	1,415	1,633	0.0	1,079	0.0	1,779	0.0	1,779	0.0
500142	Fairfax HS Band												
	1522		0	0	1,133	278	0.0	690	0.0	779	0.0	779	0.0
	5086		0	0	1,950	720	0.0	1,232	0.0	1,000	0.0	1,000	0.0
	Fairfax HS Band Total		0	0	3,083	998	0.0	1,922	0.0	1,779	0.0	1,779	0.0
500143	Fairfax HS Marching Band												
	1522		0	0	0	2,995	0.0	11,193	0.0	11,229	0.0	0	0.0
	1524		0	0	0	407	0.0	0	0.0	0	0.0	0	0.0
	2000		0	0	33,860	22,900	0.0	17,811	0.0	0	0.0	0	0.0
	3000		0	0	3,000	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	0	0	0.0	773	0.0	10,000	0.0	10,000	0.0
	5086		0	0	0	0	0.0	224	0.0	0	0.0	0	0.0
	5535		0	0	11,550	0	0.0	0	0.0	0	0.0	0	0.0
	Fairfax HS Marching Band Total		0	0	48,410	26,302	0.0	30,001	0.0	21,229	0.0	10,000	0.0
500144	Fairfax HS Guitar												
	1522		0	0	0	0	0.0	0	0.0	261	0.0	261	0.0
	5086		0	0	0	0	0.0	0	0.0	200	0.0	200	0.0
	Fairfax HS Guitar Total		0	0	0	0	0.0	0	0.0	461	0.0	461	0.0
500200	FAIRFAX HS-CAREER/TECHNICAL EDU												
	1116		0	0	615,137	645,407	12.0	676,156	12.3	623,227	12.3	981,005	12.3
	4000		0	0	15,749	11,724	0.0	18,000	0.0	13,477	0.0	10,082	0.0
	4001		0	0	0	0	0.0	3,677	0.0	0	0.0	0	0.0
	4002		0	0	0	17	0.0	21	0.0	0	0.0	0	0.0
	4003		0	0	0	0	0.0	332	0.0	0	0.0	0	0.0
	4007		0	0	0	108	0.0	118	0.0	0	0.0	0	0.0
	4019		0	0	0	0	0.0	97	0.0	0	0.0	0	0.0
	4041		0	0	728	663	0.0	1,332	0.0	0	0.0	0	0.0
	FAIRFAX HS-CAREER/TECHNICAL EDU Total		0	0	631,614	657,918	12.0	699,732	12.3	636,704	12.3	991,086	12.3
500201	FAIRFAX HS-GIFTED/TALENTED												
	2000		0	0	20,547	10,219	0.0	1,392	0.0	0	0.0	0	0.0
	4000		0	0	415	-2,306	0.0	3,151	0.0	7,875	0.0	1,767	0.0
	4041		0	0	88	0	0.0	0	0.0	0	0.0	0	0.0
	FAIRFAX HS-GIFTED/TALENTED Total		0	0	21,050	7,913	0.0	4,543	0.0	7,875	0.0	1,767	0.0
500202	FAIRFAX HIGH SCHOOL ACADEMY												
	1042		0	0	127,383	107,439	1.0	103,338	1.0	108,546	1.0	108,546	1.0
	1083		0	0	72,612	75,153	1.0	82,037	1.0	86,675	1.0	86,675	1.0
	1119		0	0	62,112	65,401	1.0	71,218	1.0	79,577	1.0	79,577	1.0
	1132		0	0	670,042	629,398	8.7	717,898	8.8	656,096	8.3	810,886	10.7
	1134		0	0	0	0	0.0	0	0.0	47,715	0.5	47,715	0.5
	1202		0	0	48,088	49,771	1.0	52,059	1.0	54,885	1.0	54,885	1.0
	1522		0	0	586	0	0.0	253	0.0	4,664	0.0	1,067	0.0
	2000		0	0	3,160	3,036	0.0	5,122	0.0	0	0.0	0	0.0
	2010		0	0	129	0	0.0	0	0.0	0	0.0	0	0.0
	2030		0	0	912	402	0.0	389	0.0	932	0.0	1,073	0.0
	2505		0	0	0	0	0.0	300	0.0	0	0.0	0	0.0
	3000		0	0	0	0	0.0	2,460	0.0	0	0.0	0	0.0
	4000		0	0	20,935	16,142	0.0	33,218	0.0	20,993	0.0	3,795	0.0
	4001		0	0	959	922	0.0	6,068	0.0	5,778	0.0	6,722	0.0
	4002		0	0	49	101	0.0	23	0.0	0	0.0	0	0.0
	4003		0	0	0	0	0.0	33	0.0	0	0.0	0	0.0
	4006		0	0	0	0	0.0	0	0.0	1,684	0.0	1,696	0.0
	4007		0	0	1,006	0	0.0	0	0.0	0	0.0	0	0.0
	4019		0	0	38	0	0.0	0	0.0	0	0.0	0	0.0
	4023		0	0	0	35	0.0	106	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	4041			871	0.0	0	0.0	296	0.0	0	0.0	0	0.0	
	5022			2,286	0.0	294	0.0	1,089	0.0	16,913	0.0	0	0.0	
	5024			-1,450	0.0	0	0.0	0	0.0	2,751	0.0	3,201	0.0	
	5535			0	0.0	0	0.0	4,128	0.0	1,694	0.0	0	0.0	
	6060			0	0.0	46	0.0	0	0.0	0	0.0	0	0.0	
	6580			0	0.0	4,863	0.0	0	0.0	5,137	0.0	0	0.0	
	FAIRFAX HIGH SCHOOL ACADEMY Total		0	0	1,009,716	12.7	953,003	12.8	1,080,035	12.8	1,094,039	12.8	1,205,838	15.2
500206	FAIRFAX HS-TOTAL SCHOOL APPROACH													
	2011			33,850	0.0	11,008	0.0	12,189	0.0	2,402	0.0	0	0.0	
	3020			-6,301	0.0	-3,671	0.0	-2,105	0.0	0	0.0	0	0.0	
	FAIRFAX HS-TOTAL SCHOOL APPROACH Total		0	0	27,550	0.0	7,337	0.0	10,084	0.0	2,402	0.0	0	0.0
500217	FAIRFAX HS-SB STAFF DEVELOPMENT													
	2030			207	0.0	100	0.0	611	0.0	3,506	0.0	3,607	0.0	
	5022			3,344	0.0	330	0.0	1,159	0.0	1,065	0.0	0	0.0	
	5024			19,228	0.0	4,969	0.0	16,073	0.0	4,308	0.0	1,476	0.0	
	FAIRFAX HS-SB STAFF DEVELOPMENT Total		0	0	22,779	0.0	5,399	0.0	17,843	0.0	8,879	0.0	5,083	0.0
500224	FAIRFAX HS-SCHOOL IMPROVEMENT													
	2030			0	0.0	0	0.0	0	0.0	3,500	0.0	0	0.0	
	FAIRFAX HS-SCHOOL IMPROVEMENT Total		0	0	0	0.0	0	0.0	0	0.0	3,500	0.0	0	0.0
500251	FAIRFAX HS-TECHNOLOGY													
	1087			95,925	1.0	63,866	1.0	98,161	1.0	102,665	1.0	102,665	1.0	
	FAIRFAX HS-TECHNOLOGY Total		0	0	95,925	1.0	63,866	1.0	98,161	1.0	102,665	1.0	102,665	1.0
500312	FAIRFAX HS-SP VOC ED													
	1105			15,333	0.3	16,767	0.3	17,970	0.3	21,976	0.3	19,302	0.3	
	4000			48	0.0	443	0.0	612	0.0	316	0.0	272	0.0	
	FAIRFAX HS-SP VOC ED Total		0	0	15,381	0.3	17,210	0.3	18,582	0.3	22,292	0.3	19,574	0.3
500328	FAIRFAX HS-PTA PTO BOOSTER													
	2000			0	0.0	0	0.0	0	0.0	-1,217	0.0	0	0.0	
	2001			13,245	0.0	15,193	0.0	6,489	0.0	8,250	0.0	0	0.0	
	FAIRFAX HS-PTA PTO BOOSTER Total		0	0	13,245	0.0	15,193	0.0	6,489	0.0	7,033	0.0	0	0.0
500350	FAIRFAX HS-CATEGORY A-SE													
	1105			1,366,530	19.0	1,284,983	19.0	1,196,293	18.0	1,421,871	19.0	1,375,796	19.0	
	1142			126,810	3.0	85,559	3.0	89,902	3.0	209,435	3.0	153,811	5.0	
	1500			0	0.0	0	0.0	75	0.0	0	0.0	0	0.0	
	1501			0	0.0	0	0.0	1,318	0.0	0	0.0	0	0.0	
	2000			2,110	0.0	3,431	0.0	11,154	0.0	1,209	0.0	3,134	0.0	
	2021			12,121	0.0	3,074	0.0	2,158	0.0	3,319	0.0	3,268	0.0	
	4000			7,010	0.0	9,170	0.0	6,685	0.0	11,422	0.0	3,114	0.0	
	4001			1,140	0.0	472	0.0	2,135	0.0	2,671	0.0	2,618	0.0	
	4002			173	0.0	95	0.0	168	0.0	0	0.0	0	0.0	
	4005			26	0.0	127	0.0	0	0.0	0	0.0	0	0.0	
	4007			0	0.0	293	0.0	0	0.0	263	0.0	0	0.0	
	4021			0	0.0	596	0.0	0	0.0	0	0.0	0	0.0	
	4041			8,450	0.0	371	0.0	0	0.0	0	0.0	0	0.0	
	FAIRFAX HS-CATEGORY A-SE Total		0	0	1,524,369	22.0	1,388,170	22.0	1,309,888	21.0	1,650,189	22.0	1,541,741	24.0
500351	FAIRFAX HS-CATEGORY B-SE													
	1105			305,567	4.0	322,082	6.0	379,018	6.0	401,565	7.0	525,138	7.0	
	1142			87,110	2.0	150,864	4.0	140,866	4.0	146,577	4.0	177,609	5.0	
	1161			52,883	1.0	80,695	1.0	63,416	1.0	60,072	2.0	61,562	2.0	
	1162			33,037	2.0	34,355	2.0	24,382	2.0	46,739	2.0	47,207	2.0	
	1501			0	0.0	0	0.0	39	0.0	0	0.0	0	0.0	
	4000			1,231	0.0	2,196	0.0	3,130	0.0	3,162	0.0	1,708	0.0	
	4001			112	0.0	167	0.0	1,112	0.0	1,362	0.0	1,436	0.0	
	4002			122	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
	4005			130	0.0	169	0.0	123	0.0	0	0.0	0	0.0	
	4007			0	0.0	45	0.0	0	0.0	690	0.0	0	0.0	
	FAIRFAX HS-CATEGORY B-SE Total		0	0	480,192	9.0	590,572	13.0	612,086	13.0	660,167	15.0	814,660	16.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
500400	FAIRFAX HS-SCHOOL COUNSELING SVS													
	1046	STUDENT SERVICES DIRECTOR	0	0	94,847	1.0	91,109	1.0	99,364	1.0	104,371	1.0	104,371	1.0
	1092	CAREER CENTER SPEC	0	0	63,375	1.0	64,959	1.0	68,669	1.0	71,090	1.0	71,090	1.0
	1118	TCHR INSTRL SUPPORT	0	0	153,462	2.0	161,534	2.0	154,831	2.0	191,380	2.0	191,934	2.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	686,438	9.0	714,712	9.0	764,657	9.0	709,146	8.0	711,197	8.0
	1202	OFFICE ASSIST SEC	0	0	81,578	1.5	57,876	1.5	64,046	1.5	67,010	1.5	67,010	1.5
	1500	OVERTIME	0	0	3	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	1,247	0.0	3,000	0.0	0	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	15,263	0.0	16,510	0.0	19,674	0.0	16,844	0.0	16,844	0.0
	FAIRFAX HS-SCHOOL COUNSELING SVS Total		0	0	1,096,213	14.5	1,109,701	14.5	1,171,241	14.5	1,159,841	13.5	1,162,446	13.5
500500	FAIRFAX HS-LIBRARY SERVICES													
	1123	LIBRARIAN	0	0	161,181	2.0	168,963	2.0	180,857	2.0	194,343	2.0	194,905	2.0
	FAIRFAX HS-LIBRARY SERVICES Total		0	0	161,181	2.0	168,963	2.0	180,857	2.0	194,343	2.0	194,905	2.0
500600	FAIRFAX HS-STUDENT ACTIVITIES													
	1045	STUDT ACT DIRECTOR	0	0	127,383	1.0	127,383	1.0	130,969	1.0	133,602	1.0	133,602	1.0
	1078	CERTIFIED ATHLETIC TRAINER	0	0	55,999	1.0	58,240	1.0	63,518	1.0	66,719	1.0	66,719	1.0
	1104	TCHR HS	0	0	44,195	0.5	46,048	0.5	46,078	0.5	49,652	0.5	49,652	0.5
	1202	OFFICE ASSIST SEC	0	0	47,758	1.0	49,212	1.0	52,118	1.0	54,791	1.0	54,791	1.0
	1500	OVERTIME	0	0	21	0.0	21	0.0	90	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	41	0.0	42	0.0	0	0.0	0	0.0	0	0.0
	1522	BUS DRVR - FIELD TRIP	0	0	6,507	0.0	5,868	0.0	1,618	0.0	-306	0.0	0	0.0
	1524	PERFRM ACT FLD TRIP	0	0	5,667	0.0	6,640	0.0	305	0.0	-260	0.0	0	0.0
	1533	BUS DRVR VHSL TRIP	0	0	72,414	0.0	82,404	0.0	84,112	0.0	50,467	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	5,209	0.0	5,908	0.0	7,232	0.0	2,004	0.0	2,004	0.0
	2022	SUBS STUDENT ACTIVS	0	0	1,399	0.0	294	0.0	1,020	0.0	1,994	0.0	1,994	0.0
	2502	EXTRA DUTY SUPPLEMENT	0	0	83,808	0.0	85,991	0.0	91,181	0.0	86,711	0.0	86,711	0.0
	2503	ATHLETIC COACHING SUPPLEMENT	0	0	191,483	0.0	196,359	0.0	197,655	0.0	199,680	0.0	199,680	0.0
	3000	COMMUNITY USE	0	0	0	0.0	-675	0.0	0	0.0	0	0.0	0	0.0
	5040	ACADEMIC AWARDS	0	0	0	0.0	0	0.0	109	0.0	109	0.0	109	0.0
	5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	2,722	0.0	2,722	0.0
	6040	POLICE SERVICES-APP FUNDS	0	0	3,221	0.0	3,604	0.0	1,380	0.0	6,000	0.0	6,000	0.0
	6041	POLICE SERVICES-SAF	0	0	0	0.0	1,455	0.0	780	0.0	0	0.0	0	0.0
	FAIRFAX HS-STUDENT ACTIVITIES Total		0	0	645,103	3.5	668,796	3.5	678,165	3.5	653,886	3.5	603,985	3.5
500700	FAIRFAX HS-CUSTODIAL SERVICES													
	1240	CUSTODIAN	0	0	664,141	18.5	695,443	19.5	763,701	19.5	757,068	19.0	766,564	19.0
	1500	OVERTIME	0	0	18,745	0.0	19,760	0.0	20,789	0.0	1,889	0.0	2,626	0.0
	1501	OVERBASE SALARIES	0	0	1,001	0.0	440	0.0	3,616	0.0	5,253	0.0	5,253	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	9,481	0.0	1,742	0.0	0	0.0	0	0.0
	3000	COMMUNITY USE	0	0	36,184	0.0	54,720	0.0	51,386	0.0	35,909	0.0	0	0.0
	FAIRFAX HS-CUSTODIAL SERVICES Total		0	0	720,070	18.5	779,843	19.5	841,234	19.5	800,119	19.0	774,443	19.0
500854	FAIRFAX HS-CAT A (IDEA) YR3													
	1105	TCHR SPECIAL ED	0	0	90,882	1.0	95,158	1.0	79,908	1.0	82,162	1.0	99,068	1.0
	1142	INSTRL ASSIST SP ED	0	0	59,328	2.0	57,464	2.0	74,289	2.0	54,091	2.0	0	0.0
	3500	VRS RETIREMENT	0	0	22,036	0.0	25,127	0.0	24,195	0.0	0	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	8,417	0.0	9,607	0.0	9,660	0.0	0	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	1,668	0.0	1,894	0.0	1,852	0.0	0	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	11,411	0.0	11,598	0.0	11,524	0.0	0	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	1,428	0.0	1,463	0.0	1,498	0.0	0	0.0	0	0.0
	3560	HEALTH CHOICE	0	0	5,685	0.0	5,352	0.0	12,806	0.0	0	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	5,548	0.0	0	0.0	0	0.0
	3566	AETNA DENTAL	0	0	168	0.0	269	0.0	1,146	0.0	0	0.0	0	0.0
	FAIRFAX HS-CAT A (IDEA) YR3 Total		0	0	201,022	3.0	207,931	3.0	222,425	3.0	136,254	3.0	99,068	1.0
FAIRFAX HIGH Total			2,266	2,310	16,840,206	226.6	16,773,099	227.6	17,203,300	224.7	17,712,686	223.1	17,836,614	229.1
0501	LANIER MIDDLE													
	MEM	LANIER MIDDLE-MEMBERSHIP												
	B	K-12 Gen Ed	821	865	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	C	Advanced Academic	126	189	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	D Special Ed/Alt	119	121	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	LANIER MIDDLE-MEMBERSHIP Total	1,066	1,175	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
501000	LANIER MS-ADMINISTRATION												
	1021 PRINCIPAL MS	0	0	132,405	1.0	135,715	1.0	134,746	1.0	140,951	1.0	140,951	1.0
	1041 ASST PRINCIPAL MS	0	0	190,293	2.0	202,658	2.0	216,268	2.0	237,005	2.0	237,005	2.0
	1090 TECHNICIAN	0	0	54,628	1.0	56,493	1.0	59,232	1.0	61,815	1.0	63,714	1.0
	1201 OFFICE ASSIST MS	0	0	119,189	2.0	129,495	2.0	113,885	2.0	135,707	2.0	101,583	2.0
	1500 OVERTIME	0	0	184	0.0	192	0.0	58	0.0	6,764	0.0	1,185	0.0
	1501 OVERBASE SALARIES	0	0	368	0.0	250	0.0	0	0.0	2,201	0.0	2,405	0.0
	2000 HRLY TEACHER	0	0	2,103	0.0	11,888	0.0	22,588	0.0	2,508	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	10,167	0.0	10,440	0.0	4,574	0.0	22,794	0.0	20,805	0.0
	2008 HRLY PROFESSIONAL	0	0	0	0.0	1,504	0.0	0	0.0	0	0.0	0	0.0
	2010 HRLY TEMP ALT DUTY	0	0	0	0.0	1,765	0.0	21,065	0.0	0	0.0	0	0.0
	2510 DEPT CHAIR STIPEND	0	0	9,260	0.0	9,260	0.0	9,260	0.0	10,011	0.0	9,911	0.0
	3000 COMMUNITY USE	0	0	826	0.0	482	0.0	730	0.0	486	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	873	0.0	767	0.0	0	0.0
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	27	0.0	225	0.0	225	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	291	0.0	-291	0.0	0	0.0	0	0.0
	4006 POSTAL SERVICE	0	0	0	0.0	0	0.0	0	0.0	577	0.0	637	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	-1,300	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	100	0.0	0	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	276	0.0	669	0.0	0	0.0	0	0.0	0	0.0
	LANIER MS-ADMINISTRATION Total	0	0	519,700	6.0	561,103	6.0	581,814	6.0	621,811	6.0	578,421	6.0
501100	LANIER MS-GENERAL INSTRUCTION												
	1094 SAFETY/SECURTY ASST	0	0	36,351	1.0	38,728	1.0	41,275	1.0	42,939	1.0	42,939	1.0
	1103 TCHR MS	0	0	3,358,788	47.4	3,525,740	47.9	3,663,240	51.0	3,722,002	48.9	4,165,579	54.5
	1106 TCHR READING	0	0	91,727	1.0	94,587	1.0	96,936	1.0	99,304	1.0	99,304	1.0
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	0	0.0	74,715	0.0	0	0.0	0	0.0
	1134 TCHR ESL	0	0	0	0.0	0	0.0	0	0.0	340,826	4.7	352,499	4.8
	1500 OVERTIME	0	0	0	0.0	0	0.0	52	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	4,718	0.0	7,205	0.0	4,668	0.0	5,724	0.0	0	0.0
	2000 HRLY TEACHER	0	0	51,859	0.0	32,668	0.0	15,854	0.0	28,958	0.0	0	0.0
	2002 HRLY OFFICE ASSIST	0	0	0	0.0	0	0.0	0	0.0	8,840	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	2,879	0.0	3,240	0.0	0	0.0	0	0.0	0	0.0
	2020 SUBS SICK/PERSNL LV	0	0	90,529	0.0	70,432	0.0	64,654	0.0	89,053	0.0	94,975	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	1,665	0.0	1,205	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	53,755	0.0	-16,913	0.0	174,864	0.0	139,738	0.0	45,788	0.0
	4001 TEXTBOOKS	0	0	21,310	0.0	20,612	0.0	11,987	0.0	22,388	0.0	66,962	0.0
	4002 GEN OFFICE SUPPLIES	0	0	1,798	0.0	746	0.0	494	0.0	9	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	29	0.0	0	0.0	0	0.0
	4005 CUSTODIAL SUPPLIES	0	0	800	0.0	16	0.0	-815	0.0	-1	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	2,206	0.0	2,465	0.0	6,740	0.0	7,916	0.0	0	0.0
	4008 FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	18	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4013 AUDIO VISUAL SUPPLIES	0	0	282	0.0	217	0.0	43	0.0	0	0.0	0	0.0
	4016 SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	2,553	0.0	2,819	0.0
	4019 SPECIAL FUNCTIONS	0	0	40	0.0	63	0.0	59	0.0	0	0.0	0	0.0
	4020 TOOLS	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4021 MAINTENANCE SUPPS	0	0	-800	0.0	437	0.0	0	0.0	0	0.0	0	0.0
	4023 COMPUTR REPAIR PART	0	0	43	0.0	33	0.0	-275	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	33,143	0.0	117,894	0.0	57,867	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	151	0.0	0	0.0	0	0.0	564	0.0	0	0.0
	5502 COPIER SERVICE	0	0	2,406	0.0	2,406	0.0	2,406	0.0	0	0.0	0	0.0
	5541 COPIER RENTAL	0	0	0	0.0	0	0.0	0	0.0	4,684	0.0	0	0.0
	6060 COUNTY PRINT SHOP CHARGES	0	0	1,066	0.0	2,146	0.0	22	0.0	836	0.0	0	0.0
	6580 FACILITY MODIFICATN	0	0	3,912	0.0	4,102	0.0	175	0.0	5,043	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
501140	LANIER MS-GENERAL INSTRUCTION Total	0	0	3,756,987	49.4	3,908,488	49.9	4,216,197	53.0	4,521,375	55.5	4,870,865	61.3
	Lanier MS Chorus												
	1522 BUS DRVR - FIELD TRIP	0	0	760	0.0	89	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	623	0.0	688	0.0	557	0.0	800	0.0	800	0.0
	Lanier MS Chorus Total	0	0	1,383	0.0	777	0.0	557	0.0	1,579	0.0	1,579	0.0
501141	Lanier MS Orchestra												
	1522 BUS DRVR - FIELD TRIP	0	0	760	0.0	0	0.0	0	0.0	779	0.0	779	0.0
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	120	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	0	0.0	800	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
	4002 GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	600	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	580	0.0	0	0.0
	5086 ADMISSION FEES	0	0	991	0.0	967	0.0	1,163	0.0	800	0.0	800	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	9,100	0.0	0	0.0
	Lanier MS Orchestra Total	0	0	1,751	0.0	967	0.0	1,163	0.0	13,079	0.0	1,579	0.0
501142	Lanier MS Band												
	1522 BUS DRVR - FIELD TRIP	0	0	760	0.0	98	0.0	0	0.0	779	0.0	779	0.0
	5086 ADMISSION FEES	0	0	979	0.0	1,064	0.0	1,096	0.0	800	0.0	800	0.0
	Lanier MS Band Total	0	0	1,739	0.0	1,162	0.0	1,096	0.0	1,579	0.0	1,579	0.0
501200	LANIER MS-CAREER/TECHNICAL EDU												
	1116 TCHR PROF TECH	0	0	269,345	4.0	251,466	4.0	220,194	4.0	269,688	4.0	270,469	4.0
	4000 INSTRUCTL SUPPLIES	0	0	10,004	0.0	10,014	0.0	6,412	0.0	10,740	0.0	7,059	0.0
	4005 CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	1,326	0.0	-1,326	0.0	0	0.0
	LANIER MS-CAREER/TECHNICAL EDU Total	0	0	279,349	4.0	261,480	4.0	227,932	4.0	279,102	4.0	277,528	4.0
501201	LANIER MS-GIFTED/TALENTED												
	4000 INSTRUCTL SUPPLIES	0	0	1,008	0.0	763	0.0	2,123	0.0	2,841	0.0	3,937	0.0
	LANIER MS-GIFTED/TALENTED Total	0	0	1,008	0.0	763	0.0	2,123	0.0	2,841	0.0	3,937	0.0
501206	LANIER MS-TOTAL SCHOOL APPROACH												
	1500 OVERTIME	0	0	0	0.0	0	0.0	1	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	11,889	0.0	10,983	0.0	5,670	0.0	0	0.0	0	0.0
	LANIER MS-TOTAL SCHOOL APPROACH Total	0	0	11,889	0.0	10,983	0.0	5,672	0.0	0	0.0	0	0.0
501217	LANIER MS-SB STAFF DEVELOPMENT												
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	309	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	190	0.0	0	0.0
	2030 SUBS TRAINING	0	0	25,744	0.0	5,419	0.0	6,724	0.0	1,685	0.0	1,818	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	-128	0.0	1,719	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	1,136	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5001 OFFICIAL TRAVEL	0	0	0	0.0	419	0.0	380	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	883	0.0	0	0.0	0	0.0	645	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	8,164	0.0	1,997	0.0	1,403	0.0	847	0.0	895	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	413	0.0	0	0.0
	LANIER MS-SB STAFF DEVELOPMENT Total	0	0	35,927	0.0	7,835	0.0	8,379	0.0	5,808	0.0	2,713	0.0
501224	LANIER MS-SCHOOL IMPROVEMENT												
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
	LANIER MS-SCHOOL IMPROVEMENT Total	0	0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0
501251	LANIER MS-TECHNOLOGY												
	1087 TECH SPECIALIST	0	0	89,139	1.0	78,176	1.0	86,381	1.0	84,704	1.0	84,704	1.0
	LANIER MS-TECHNOLOGY Total	0	0	89,139	1.0	78,176	1.0	86,381	1.0	84,704	1.0	84,704	1.0
501312	LANIER MS-SP VOC ED												
	1500 OVERTIME	0	0	0	0.0	0	0.0	0	0.0	400	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	337	0.0	0	0.0	0	0.0
	LANIER MS-SP VOC ED Total	0	0	0	0.0	0	0.0	337	0.0	400	0.0	0	0.0
501350	LANIER MS-CATEGORY A-SE												
	1105 TCHR SPECIAL ED	0	0	838,628	8.0	743,448	7.0	802,175	8.0	1,012,146	7.0	714,277	7.0
	1142 INSTRL ASSIST SP ED	0	0	141,660	4.0	91,126	3.0	85,183	4.0	114,346	3.0	141,627	4.0
	1500 OVERTIME	0	0	1,042	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	2,878	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2000	HRLY TEACHER	0	0	0	0.0	441	0.0	101	0.0	2,336	0.0	1,425	0.0
	2021	SUBS OFFICL/VAC LV	0	0	2,458	0.0	199	0.0	831	0.0	1,497	0.0	1,589	0.0
	4000	INSTRUCTL SUPPLIES	0	0	2,048	0.0	1,931	0.0	2,226	0.0	1,670	0.0	1,481	0.0
	4001	TEXTBOOKS	0	0	148	0.0	128	0.0	1,364	0.0	1,286	0.0	1,246	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	69	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	0	0.0	238	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	1,140	0.0	0	0.0	0	0.0
		LANIER MS-CATEGORY A-SE Total	0	0	988,862	12.0	837,274	10.0	893,325	12.0	1,133,281	10.0	861,645	11.0
501351		LANIER MS-CATEGORY B-SE												
	1105	TCHR SPECIAL ED	0	0	242,860	5.0	238,793	5.0	170,104	4.0	203,673	6.0	404,624	6.0
	1142	INSTRL ASSIST SP ED	0	0	42,335	4.0	74,975	4.0	56,719	3.0	50,947	4.0	120,769	4.0
	1161	PUB HLTH TRN ASSIST	0	0	53,747	1.0	27,294	1.0	29,030	1.0	56,506	2.0	58,230	2.0
	1162	SPECIAL EDUCATION ATTENDANT	0	0	29,669	2.0	41,415	2.0	42,463	2.0	55,408	2.0	56,047	2.0
	1500	OVERTIME	0	0	0	0.0	0	0.0	88	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	199	0.0	1,744	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,548	0.0	3,529	0.0	930	0.0	1,748	0.0	1,297	0.0
	4001	TEXTBOOKS	0	0	91	0.0	78	0.0	910	0.0	989	0.0	1,091	0.0
	4002	GEN OFFICE SUPPLIES	0	0	0	0.0	25	0.0	11	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	10	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4005	CUSTODIAL SUPPLIES	0	0	0	0.0	53	0.0	740	0.0	0	0.0	0	0.0
	4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1,380	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	46	0.0	88	0.0	0	0.0	0	0.0	0	0.0
		LANIER MS-CATEGORY B-SE Total	0	0	370,305	12.0	386,447	12.0	302,740	10.0	370,651	14.0	642,058	14.0
501400		LANIER MS-SCHOOL COUNSELING SVS												
	1046	STUDENT SERVICES DIRECTOR	0	0	99,546	1.0	102,533	1.0	106,949	1.0	111,802	1.0	111,802	1.0
	1119	SCHOOL COUNS SVS MS/HS	0	0	294,824	4.0	372,188	4.0	310,215	4.0	332,222	4.0	333,184	4.0
	1201	OFFICE ASSIST MS	0	0	44,403	1.0	46,066	1.0	49,543	1.0	58,794	1.0	58,794	1.0
	1500	OVERTIME	0	0	0	0.0	71	0.0	18	0.0	0	0.0	0	0.0
	1501	OVERBASE SALARIES	0	0	0	0.0	141	0.0	35	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2002	HRLY OFFICE ASSIST	0	0	8,102	0.0	7,121	0.0	5,377	0.0	20,380	0.0	12,726	0.0
	2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	9,408	0.0	9,315	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
		LANIER MS-SCHOOL COUNSELING SVS Total	0	0	446,876	6.0	528,120	6.0	472,137	6.0	532,606	6.0	525,821	6.0
501500		LANIER MS-LIBRARY SERVICES												
	1123	LIBRARIAN	0	0	77,788	1.0	140,863	1.0	132,595	2.0	143,925	2.0	144,341	2.0
		LANIER MS-LIBRARY SERVICES Total	0	0	77,788	1.0	140,863	1.0	132,595	2.0	143,925	2.0	144,341	2.0
501600		LANIER MS-STUDENT ACTIVITIES												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-1,557	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	271	0.0	1,003	0.0	283	0.0	0	0.0	0	0.0
	2502	EXTRA DUTY SUPPLEMENT	0	0	18,415	0.0	18,415	0.0	16,285	0.0	18,788	0.0	18,788	0.0
		LANIER MS-STUDENT ACTIVITIES Total	0	0	18,686	0.0	19,418	0.0	16,568	0.0	17,231	0.0	18,788	0.0
501610		LANIER MS-AFTER-SCHOOL PROGRAMS												
	2000	HRLY TEACHER	0	0	0	0.0	0	0.0	3,000	0.0	3,000	0.0	0	0.0
	2013	AFTER SCHOOL PROGRAMS	0	0	39,367	0.0	28,835	0.0	30,219	0.0	33,710	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	9,162	0.0	7,509	0.0	3,414	0.0	7,000	0.0	0	0.0
		LANIER MS-AFTER-SCHOOL PROGRAMS Total	0	0	48,529	0.0	36,344	0.0	36,633	0.0	43,710	0.0	0	0.0
501615		LANIER MS-AFTER-SCHOOL PRG-COUNTY												
	1083	BUSINESS SPECIALIST	0	0	81,157	1.0	83,186	1.0	87,012	1.0	90,079	1.0	90,079	1.0
	2013	AFTER SCHOOL PROGRAMS	0	0	17,800	0.0	17,492	0.0	17,335	0.0	19,000	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	1,895	0.0	1,356	0.0	3,753	0.0	1,000	0.0	0	0.0
		LANIER MS-AFTER-SCHOOL PRG-COUNTY Total	0	0	100,852	1.0	102,035	1.0	108,100	1.0	110,079	1.0	90,079	1.0
501700		LANIER MS-CUSTODIAL SERVICES												
	1240	CUSTODIAN	0	0	277,230	7.0	283,243	7.0	310,336	7.5	328,113	7.5	329,424	7.5
	1500	OVERTIME	0	0	10,133	0.0	10,502	0.0	12,481	0.0	393	0.0	1,037	0.0
	1501	OVERBASE SALARIES	0	0	697	0.0	678	0.0	2,101	0.0	2,074	0.0	2,073	0.0
	2003	HRLY CUSTODIAN	0	0	0	0.0	0	0.0	296	0.0	-167	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3000	COMMUNITY USE	0	0	18,698	0.0	19,627	0.0	22,553	0.0	16,657	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	3,216	0.0	-25	0.0	-330	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	163	0.0	228	0.0	15	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	58	0.0	40	0.0	29	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	17,599	0.0	15,344	0.0	21,311	0.0	25,586	0.0	18,075	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	-78	0.0	0	0.0	0	0.0	0	0.0
4020	TOOLS	0	0	0	0.0	0	0.0	142	0.0	0	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	1,218	0.0	4,904	0.0	2,364	0.0	0	0.0	0	0.0
	LANIER MS-CUSTODIAL SERVICES Total	0	0	325,796	7.0	337,705	7.0	371,603	7.5	372,327	7.5	350,609	7.5
501854	LANIER MS-CAT A (IDEA) YR3												
1105	TCHR SPECIAL ED	0	0	90,882	2.0	157,659	2.0	130,192	2.0	113,571	2.0	113,762	2.0
1142	INSTRL ASSIST SP ED	0	0	932	1.0	13,825	1.0	21,734	1.0	19,409	1.0	0	0.0
3500	VRS RETIREMENT	0	0	13,956	0.0	27,986	0.0	24,065	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	5,331	0.0	10,701	0.0	9,608	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,057	0.0	2,109	0.0	1,842	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	6,663	0.0	12,024	0.0	10,846	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	904	0.0	1,629	0.0	1,458	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	12,540	0.0	26,303	0.0	12,196	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	697	0.0	10,311	0.0	17,395	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	955	0.0	2,500	0.0	1,804	0.0	0	0.0	0	0.0
	LANIER MS-CAT A (IDEA) YR3 Total	0	0	133,917	3.0	265,048	3.0	231,139	3.0	132,980	3.0	113,762	2.0
	LANIER MIDDLE Total	1,066	1,175	7,210,484	102.4	7,484,987	100.9	7,696,490	105.5	8,392,068	110.0	8,570,007	115.8
	REGION 5 Total	33,104	33,034	230,773,759	3,464.0	236,024,760	3,459.3	245,924,180	3,457.9	257,051,862	3,488.3	257,873,683	3,561.1
SS	DEPT OF SPECIAL SERVICES												
	0076 DAVIS CENTER												
	MEM DAVIS CENTER-MEMBERSHIP												
	B K-12 Gen Ed	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	D Special Ed/Alt	136	143	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DAVIS CENTER-MEMBERSHIP Total	136	143	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
076217	DAVIS CTR-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	605	0.0	0	0.0	0	0.0	652	0.0	621	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	438	0.0	744	0.0	697	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	2,019	0.0	3,175	0.0	2,530	0.0	1,700	0.0	954	0.0
	DAVIS CTR-SB STAFF DEVELOPMENT Ttotal	0	0	2,624	0.0	3,613	0.0	3,274	0.0	3,049	0.0	1,575	0.0
076312	DAVIS CTR-SP VOC ED												
1023	PRINCIPAL SPECL ED	0	0	115,504	1.0	137,748	1.0	142,447	1.0	145,548	1.0	145,548	1.0
1105	TCHR SPECIAL ED	0	0	1,494,052	19.0	1,560,594	19.0	1,789,416	21.0	1,834,522	24.0	1,773,043	23.0
1161	PUB HLTH TRN ASSIST	0	0	531,396	17.0	651,146	17.0	630,395	19.0	706,996	22.0	742,347	23.0
1203	OFFICE ASSIST SP ED	0	0	80,044	2.0	92,402	2.0	90,041	2.0	99,369	2.0	99,369	2.0
1500	OVERTIME	0	0	5	0.0	176	0.0	45	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	112	0.0	157	0.0	340	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	219	0.0	182	0.0	360	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,923	0.0	0	0.0	0	0.0	9,652	0.0	4,843	0.0
2002	HRLY OFFICE ASSIST	0	0	2,331	0.0	842	0.0	2,123	0.0	14,639	0.0	8,422	0.0
2020	SUBS SICK/PERSNL LV	0	0	27,545	0.0	24,771	0.0	42,121	0.0	47,829	0.0	47,828	0.0
2021	SUBS OFFICL/VAC LV	0	0	1,274	0.0	100	0.0	0	0.0	1,251	0.0	2,658	0.0
2030	SUBS TRAINING	0	0	0	0.0	807	0.0	876	0.0	0	0.0	0	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	1,738	0.0	1,738	0.0	1,756	0.0	1,773	0.0	1,773	0.0
2505	OUTSTAND PERF AWARD	0	0	0	0.0	0	0.0	1,144	0.0	0	0.0	0	0.0
2510	DEPT CHAIR STIPEND	0	0	1,614	0.0	0	0.0	1,614	0.0	2,101	0.0	2,079	0.0
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1,823	0.0	1,593	0.0
4000	INSTRUCTL SUPPLIES	0	0	13,946	0.0	33,974	0.0	23,173	0.0	19,740	0.0	26,966	0.0
4001	TEXTBOOKS	0	0	46	0.0	0	0.0	0	0.0	2,300	0.0	15,120	0.0
4002	GEN OFFICE SUPPLIES	0	0	300	0.0	346	0.0	256	0.0	175	0.0	350	0.0
4003	COMPUTER SUPPLIES	0	0	0	0.0	21	0.0	98	0.0	131	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	51	0.0	23	0.0	0	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	221	0.0	747	0.0	1,526	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
4007	ADDL EQUIP <\$5000	0	0	0	0.0	219	0.0	10,177	0.0	10,518	0.0	5,016	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	30	0.0	0	0.0	0	0.0
4013	AUDIO VISUAL SUPPLIES	0	0	0	0.0	0	0.0	130	0.0	97	0.0	0	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	113	0.0	305	0.0	58	0.0	0	0.0
4021	MAINTENANCE SUPPS	0	0	62	0.0	28	0.0	1,515	0.0	0	0.0	0	0.0
4022	TELEPHONE MAINTENANCE	0	0	0	0.0	168	0.0	0	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	60	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	975	0.0	10,977	0.0	2,178	0.0	11,936	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	2,679	0.0	332	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	-1,942	0.0	0	0.0	0	0.0
5050	UNIFORMS	0	0	0	0.0	14	0.0	0	0.0	0	0.0	0	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	5,890	0.0	0	0.0	5,973	0.0	9,000	0.0
5088	REIMBURSEMENTS	0	0	12,461	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5530	STUDT/PARENT TRANSP	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
6060	COUNTY PRINT SHOP CHARGES	0	0	158	0.0	0	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	5,686	0.0	1,335	0.0	11,754	0.0	2,359	0.0	0	0.0
	DAVIS CTR-SP VOC ED Total	0	0	2,291,501	39.0	2,523,768	39.0	2,753,252	43.0	2,922,368	49.0	2,888,981	49.0
076812	DAVIS CTR-SP VOC ED IDEA YR 3												
1105	TCHR SPECIAL ED	0	0	96,885	1.0	100,885	1.0	106,122	1.0	91,629	1.0	110,483	1.0
3500	VRS RETIREMENT	0	0	14,203	0.0	16,464	0.0	16,640	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	5,426	0.0	6,295	0.0	6,643	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,075	0.0	1,241	0.0	1,273	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	7,136	0.0	7,199	0.0	7,440	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	920	0.0	958	0.0	1,008	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	13,376	0.0	14,028	0.0	14,348	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,049	0.0	1,095	0.0	1,127	0.0	0	0.0	0	0.0
	DAVIS CTR-SP VOC ED IDEA YR 3 Total	0	0	140,070	1.0	148,167	1.0	154,601	1.0	91,629	1.0	110,483	1.0
	DAVIS CENTER Total	136	143	2,434,196	40.0	2,675,548	40.0	2,911,127	44.0	3,017,046	50.0	3,001,039	50.0
0215	PULLEY VOCATIONAL CENTER												
MEM	PULLEY CENTER-MEMBERSHIP												
B	K-12 Gen Ed	2	1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
D	Special Ed/Alt	110	99	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PULLEY CENTER-MEMBERSHIP Total	112	100	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
215217	E PULLEY CTR-SB STAFF DEVELOPMENT												
2030	SUBS TRAINING	0	0	0	0.0	435	0.0	0	0.0	496	0.0	440	0.0
4019	SPECIAL FUNCTIONS	0	0	1,516	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	741	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	409	0.0	520	0.0	910	0.0	895	0.0
	E PULLEY CTR-SB STAFF DEVELOPMENT Total	0	0	1,516	0.0	844	0.0	520	0.0	2,147	0.0	1,335	0.0
215312	E PULLEY CTR-SP VOC ED												
1023	PRINCIPAL SPECL ED	0	0	151,150	1.0	140,521	1.0	143,869	1.0	147,003	1.0	147,003	1.0
1105	TCHR SPECIAL ED	0	0	1,377,756	16.0	1,478,142	16.0	1,409,104	19.0	1,474,270	18.0	1,344,954	16.0
1161	PUB HLTH TRN ASSIST	0	0	594,491	16.0	627,651	16.0	632,477	19.0	613,707	18.0	565,397	16.0
1203	OFFICE ASSIST SP ED	0	0	113,872	2.0	115,440	2.0	99,170	2.0	96,635	2.0	96,635	2.0
1500	OVERTIME	0	0	423	0.0	257	0.0	115	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	846	0.0	724	0.0	116	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	100	0.0	260	0.0	601	0.0	-601	0.0	0	0.0
2000	HRLY TEACHER	0	0	9,776	0.0	5,854	0.0	6,806	0.0	6,903	0.0	3,724	0.0
2002	HRLY OFFICE ASSIST	0	0	161	0.0	0	0.0	1,356	0.0	12,247	0.0	7,849	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	31	0.0	0	0.0	0	0.0
2020	SUBS SICK/PERSNL LV	0	0	35,582	0.0	28,204	0.0	43,578	0.0	37,653	0.0	33,582	0.0
2021	SUBS OFFICL/VAC LV	0	0	0	0.0	0	0.0	0	0.0	1,016	0.0	1,535	0.0
2030	SUBS TRAINING	0	0	0	0.0	107	0.0	0	0.0	0	0.0	0	0.0
2502	EXTRA DUTY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	1,773	0.0	1,773	0.0
2510	DEPT CHAIR STIPEND	0	0	3,228	0.0	1,614	0.0	1,614	0.0	2,101	0.0	2,079	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2516	SCHOOL TESTING REQUIREMENTS	0	0	0	0.0	0	0.0	0	0.0	1,593	0.0	1,593	0.0
4000	INSTRUCTL SUPPLIES	0	0	32,768	0.0	38,399	0.0	29,983	0.0	15,990	0.0	20,846	0.0
4001	TEXTBOOKS	0	0	929	0.0	967	0.0	0	0.0	6,273	0.0	11,689	0.0
4002	GEN OFFICE SUPPLIES	0	0	447	0.0	158	0.0	212	0.0	175	0.0	350	0.0
4003	COMPUTER SUPPLIES	0	0	101	0.0	17	0.0	55	0.0	0	0.0	0	0.0
4005	CUSTODIAL SUPPLIES	0	0	212	0.0	227	0.0	383	0.0	0	0.0	0	0.0
4006	POSTAL SERVICE	0	0	0	0.0	0	0.0	125	0.0	622	0.0	1,179	0.0
4007	ADDL EQUIP <\$5000	0	0	217	0.0	231	0.0	158	0.0	13,411	0.0	3,814	0.0
4016	SCH FLEXIBLTY RESRV	0	0	0	0.0	0	0.0	0	0.0	500	0.0	500	0.0
4021	MAINTENANCE SUPPS	0	0	348	0.0	402	0.0	159	0.0	0	0.0	0	0.0
4023	COMPUTR REPAIR PART	0	0	0	0.0	70	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	672	0.0	181	0.0	987	0.0	0	0.0	0	0.0
4508	CELLULAR/PAGER SVCS	0	0	3,000	0.0	2,400	0.0	2,100	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	701	0.0	0	0.0
5040	ACADEMIC AWARDS	0	0	822	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5061	SCHOOL INITIATIVES	0	0	0	0.0	0	0.0	0	0.0	7,943	0.0	9,000	0.0
5530	STUDT/PARENT TRANSP	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	1,000	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	327	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	E PULLEY CTR-SP VOC ED Total	0	0	2,327,228	35.0	2,441,827	35.0	2,372,999	41.0	2,441,917	39.0	2,254,502	35.0
215812	E PULLEY CTR VOC ED IDEA YR 3												
1105	TCHR SPECIAL ED	0	0	98,152	1.0	72,414	1.0	78,829	1.0	70,874	1.0	85,457	1.0
3500	VRS RETIREMENT	0	0	14,389	0.0	11,818	0.0	12,360	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	5,496	0.0	4,519	0.0	4,935	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,184	0.0	891	0.0	946	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	7,162	0.0	5,424	0.0	5,911	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	932	0.0	688	0.0	749	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	12,540	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	0	0.0	7,570	0.0	7,885	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	918	0.0	398	0.0	409	0.0	0	0.0	0	0.0
	E PULLEY CTR VOC ED IDEA YR 3 Total	0	0	140,774	1.0	103,722	1.0	112,024	1.0	70,874	1.0	85,457	1.0
	PULLEY VOCATIONAL CENTER Total	112	100	2,469,518	36.0	2,546,392	36.0	2,485,543	42.0	2,514,938	40.0	2,341,294	36.0
	DEPT OF SPECIAL SERVICES Total	248	243	4,903,713	76.0	5,221,940	76.0	5,396,670	86.0	5,531,984	90.0	5,342,333	86.0
	OPERATING FUND Total	187,083	188,413	1,312,740,860	19,932.2	1,343,987,597	19,950.6	1,406,815,907	20,143.9	1,471,930,852	20,283.1	1,476,577,563	20,645.9
	GRANTS AND SELF SUPPORTING FUND	192											
	R1 REGION 1												
	0017 COLVIN RUN ELEMENTARY												
	017110 COLVIN RUN ES SHADE												
	3000 COMMUNITY USE	0	0	0	0.0	671	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	51	0.0	0	0.0	0	0.0	0	0.0
	5102 UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	7,278	0.0	0	0.0
	COLVIN RUN ES SHADE Total	0	0	0	0.0	722	0.0	0	0.0	7,278	0.0	0	0.0
	COLVIN RUN ELEMENTARY Total	0	0	0	0.0	722	0.0	0	0.0	7,278	0.0	0	0.0
	0020 LANGLEY HIGH												
	020001 LANGLEY HS - FIRST ROBOTICS												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
	LANGLEY HS - FIRST ROBOTICS Total	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
	LANGLEY HIGH Total	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
	0050 OAKTON HIGH												
	050001 OAKTON HS - APPLE FCU TCHR GRANT												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	491	0.0	29	0.0	0	0.0
	OAKTON HS - APPLE FCU TCHR GRANT Total	0	0	0	0.0	0	0.0	491	0.0	29	0.0	0	0.0
	OAKTON HIGH Total	0	0	0	0.0	0	0.0	491	0.0	29	0.0	0	0.0
	0053 MOSBY WOODS ELEMENTARY												
	053631 MOSBY WDS ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	69,788	1.0	58,351	1.0	63,687	1.0	68,925	1.0	68,927	1.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1144	INSTRL ASSIST SP PRG		0	0	26,470	1.0	23,413	1.0	35,536	1.0	37,693	1.0	37,692	1.0
3500	VRS RETIREMENT		0	0	13,840	0.0	13,343	0.0	15,723	0.0	16,718	0.0	17,720	0.0
3501	ERFC RETIREMENT		0	0	5,287	0.0	5,102	0.0	6,277	0.0	6,866	0.0	6,866	0.0
3504	VRS RETIREE MEDICAL		0	0	1,048	0.0	1,006	0.0	1,203	0.0	1,279	0.0	1,290	0.0
3520	SOCIAL SECURITY		0	0	6,989	0.0	5,880	0.0	6,918	0.0	8,156	0.0	8,156	0.0
3540	STATE LIFE INSURNCE		0	0	897	0.0	777	0.0	953	0.0	1,013	0.0	1,045	0.0
3560	HEALTH CHOICE		0	0	10,032	0.0	15,907	0.0	24,212	0.0	26,270	0.0	27,223	0.0
3562	AETNA MEDICAL		0	0	6,435	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL		0	0	991	0.0	1,035	0.0	1,681	0.0	2,249	0.0	2,038	0.0
	MOSBY WDS ES-FECEP/VPI YR2 Total		0	0	141,776	2.0	124,814	2.0	156,190	2.0	169,170	2.0	170,957	2.0
	MOSBY WOODS ELEMENTARY Total		0	0	141,776	2.0	124,814	2.0	156,190	2.0	169,170	2.0	170,957	2.0
0054	MARSHALL ROAD ELEMENTARY													
054111	MARSHALL ROAD ES-APPLE FCU TCHR GRANT													
2000	HRLY TEACHER		0	0	0	0.0	920	0.0	0	0.0	0	0.0	0	0.0
2021	SUBS OFFICL/VAC LV		0	0	0	0.0	701	0.0	0	0.0	92	0.0	0	0.0
3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	131	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP		0	0	0	0.0	0	0.0	0	0.0	475	0.0	0	0.0
	MARSHALL ROAD ES-APPLE FCU TCHR GRANT Total		0	0	0	0.0	1,621	0.0	0	0.0	698	0.0	0	0.0
	MARSHALL ROAD ELEMENTARY Total		0	0	0	0.0	1,621	0.0	0	0.0	698	0.0	0	0.0
0060	MADISON HIGH													
060001	MADISON HS - CBRF STATE													
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	3,886	0.0	0	0.0
	MADISON HS - CBRF STATE Total		0	0	0	0.0	0	0.0	0	0.0	3,886	0.0	0	0.0
060002	MADISON HS - ALP TIDES CENTER													
2000	HRLY TEACHER		0	0	0	0.0	0	0.0	0	0.0	3,950	0.0	0	0.0
2025	SUBSTITUTE		0	0	0	0.0	0	0.0	0	0.0	1,740	0.0	0	0.0
3520	SOCIAL SECURITY		0	0	0	0.0	0	0.0	0	0.0	435	0.0	0	0.0
5022	PROFL DEVELOPMENT		0	0	0	0.0	0	0.0	0	0.0	13,875	0.0	0	0.0
	MADISON HS - ALP TIDES CENTER Total		0	0	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
	MADISON HIGH Total		0	0	0	0.0	0	0.0	0	0.0	23,886	0.0	0	0.0
0061	THOREAU MIDDLE													
061001	THOREAU MS - CAPITAL ONE CODERS													
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	THOREAU MS - CAPITAL ONE CODERS Total		0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	THOREAU MIDDLE Total		0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
0064	CEDAR LANE CENTER													
064001	CEDAR LANE - CAPITAL ONE CODERS													
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
	CEDAR LANE - CAPITAL ONE CODERS Total		0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
	CEDAR LANE CENTER Total		0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
0066	CUNNINGHAM PARK ELEMENTARY													
066631	CUNNINGHAM PARK ES-FECEP/VPI YR2													
1112	TCHR PREK AND EARLY HEAD START		0	0	69,711	1.0	73,676	1.0	79,624	1.0	85,594	1.0	85,594	1.0
1144	INSTRL ASSIST SP PRG		0	0	29,791	1.0	33,017	1.0	33,808	1.0	35,178	1.0	26,323	1.0
3500	VRS RETIREMENT		0	0	14,875	0.0	17,412	0.0	17,786	0.0	19,137	0.0	18,601	0.0
3501	ERFC RETIREMENT		0	0	5,682	0.0	6,658	0.0	7,101	0.0	7,878	0.0	7,207	0.0
3504	VRS RETIREE MEDICAL		0	0	1,126	0.0	1,312	0.0	1,361	0.0	1,549	0.0	1,354	0.0
3520	SOCIAL SECURITY		0	0	7,278	0.0	7,814	0.0	8,324	0.0	9,239	0.0	8,562	0.0
3540	STATE LIFE INSURNCE		0	0	964	0.0	1,014	0.0	1,078	0.0	1,172	0.0	1,097	0.0
3560	HEALTH CHOICE		0	0	12,540	0.0	13,152	0.0	13,451	0.0	13,928	0.0	13,787	0.0
3566	AETNA DENTAL		0	0	918	0.0	959	0.0	986	0.0	1,026	0.0	1,019	0.0
	CUNNINGHAM PARK ES-FECEP/VPI YR2 Total		0	0	142,886	2.0	155,013	2.0	163,519	2.0	174,701	2.0	163,544	2.0
	CUNNINGHAM PARK ELEMENTARY Total		0	0	142,886	2.0	155,013	2.0	163,519	2.0	174,701	2.0	163,544	2.0
0071	RACHEL CARSON MIDDLE													
171001	RACHEL CARSON - DOMINION - CREW													
4000	INSTRUCTL SUPPLIES		0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	RACHEL CARSON - DOMINION - CREW Total		0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
171002	RACHEL CARSON - DOMINION - CREW												
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	12,500	0.0	0	0.0
	RACHEL CARSON - DOMINION - CREW Total	0	0	0	0.0	0	0.0	0	0.0	12,500	0.0	0	0.0
171307	CARSON MS WIT GEMS												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,182	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	98	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,680	0.0	0	0.0
	CARSON MS WIT GEMS Total	0	0	0	0.0	0	0.0	0	0.0	2,960	0.0	0	0.0
171620	RACHEL CARSON MS-DOMINION PARTNER GRANT												
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	RACHEL CARSON MS-DOMINION PARTNER GRANT Total	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	RACHEL CARSON MIDDLE Total	0	0	0	0.0	0	0.0	0	0.0	25,460	0.0	0	0.0
0270	HERNDON HIGH												
270001	21ST CCLC HERNDON HS												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	12,492	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	956	0.0	0	0.0
	21ST CCLC HERNDON HS Total	0	0	0	0.0	0	0.0	0	0.0	13,448	0.0	0	0.0
270560	HERNDON HS-NASA												
	4000 INSTRUCTL SUPPLIES	0	0	27,131	0.0	26,733	0.0	22,000	0.0	30,006	0.0	0	0.0
	5020 TECHNICAL TRAINING	0	0	9,652	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HERNDON HS-NASA Total	0	0	36,782	0.0	26,733	0.0	22,000	0.0	30,006	0.0	0	0.0
	HERNDON HIGH Total	0	0	36,782	0.0	26,733	0.0	22,000	0.0	43,454	0.0	0	0.0
0273	DRANESVILLE ELEMENTARY												
273001	DRANESVILLE ES - APPLE FCU TCHR GRANT												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,999	0.0	1	0.0	0	0.0
	DRANESVILLE ES - APPLE FCU TCHR GRANT Total	0	0	0	0.0	0	0.0	2,999	0.0	1	0.0	0	0.0
273631	DRANESVILLE ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	63,620	1.0	66,367	1.0	70,171	1.0	74,240	1.0	74,140	1.0
	1144 INSTRL ASSIST SP PRG	0	0	31,746	1.0	33,017	1.0	33,808	1.0	35,928	1.0	35,566	1.0
	3500 VRS RETIREMENT	0	0	13,982	0.0	16,220	0.0	16,304	0.0	17,391	0.0	18,233	0.0
	3501 ERFC RETIREMENT	0	0	5,341	0.0	6,202	0.0	6,509	0.0	7,290	0.0	7,065	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,059	0.0	1,222	0.0	1,248	0.0	1,412	0.0	1,327	0.0
	3520 SOCIAL SECURITY	0	0	6,514	0.0	6,990	0.0	7,459	0.0	8,363	0.0	8,393	0.0
	3540 STATE LIFE INSURNCE	0	0	906	0.0	944	0.0	988	0.0	1,139	0.0	1,075	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,451	0.0	13,928	0.0	13,781	0.0
	3562 AETNA MEDICAL	0	0	15,731	0.0	11,063	0.0	7,885	0.0	8,309	0.0	8,110	0.0
	3566 AETNA DENTAL	0	0	1,836	0.0	1,576	0.0	1,395	0.0	1,527	0.0	1,442	0.0
	DRANESVILLE ES-FECEP/VPI YR2 Total	0	0	153,275	2.0	156,752	2.0	159,218	2.0	169,526	2.0	169,131	2.0
	DRANESVILLE ELEMENTARY Total	0	0	153,275	2.0	156,752	2.0	162,217	2.0	169,527	2.0	169,131	2.0
0276	HERNDON ELEMENTARY												
276001	HERNDON ES - TJPG - STEM AFTERSCHOOL												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	1,990	0.0	1,235	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	2,560	0.0	3,656	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	196	0.0	280	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	2,610	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	55	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	495	0.0	300	0.0	0	0.0
	HERNDON ES - TJPG - STEM AFTERSCHOOL Total	0	0	0	0.0	0	0.0	7,851	0.0	5,525	0.0	0	0.0
276301	HERNDON ES-GEMS CORNERSTONE												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0
	HERNDON ES-GEMS CORNERSTONE Total	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0
276631	HERNDON ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	64,664	1.0	138,592	1.0	81,708	2.0	88,861	1.0	88,161	1.0
	1144 INSTRL ASSIST SP PRG	0	0	31,746	1.0	56,979	1.0	36,539	2.0	33,178	1.0	32,027	1.0
	3500 VRS RETIREMENT	0	0	14,135	0.0	31,819	0.0	17,050	0.0	19,195	0.0	19,975	0.0
	3501 ERFC RETIREMENT	0	0	5,400	0.0	12,166	0.0	6,807	0.0	8,223	0.0	7,740	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,070	0.0	2,398	0.0	1,305	0.0	1,642	0.0	1,454	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	3520		0	0	7,203	0.0	14,581	0.0	8,865	0.0	9,627	0.0	9,194	0.0
	3540		0	0	916	0.0	1,880	0.0	1,033	0.0	1,352	0.0	1,178	0.0
	3560		0	0	5,685	0.0	5,962	0.0	6,098	0.0	2,314	0.0	12,703	0.0
	3561		0	0	6,193	0.0	6,242	0.0	6,460	0.0	2,680	0.0	0	0.0
	3562		0	0	0	0.0	14,362	0.0	3	0.0	8,500	0.0	8,110	0.0
	3566		0	0	381	0.0	1,153	0.0	409	0.0	676	0.0	423	0.0
	HERNDON ES-FECEP/VPI YR2 Total		0	0	137,392	2.0	286,134	2.0	166,276	4.0	176,249	2.0	180,965	2.0
276641	HERNDON ES-HEAD START YR 2													
	1112		0	0	0	0.0	0	0.0	68,090	0.0	0	0.0	0	0.0
	1144		0	0	0	0.0	0	0.0	27,306	0.0	0	0.0	0	0.0
	3500		0	0	0	0.0	0	0.0	16,450	0.0	0	0.0	0	0.0
	3501		0	0	0	0.0	0	0.0	6,567	0.0	0	0.0	0	0.0
	3504		0	0	0	0.0	0	0.0	1,259	0.0	0	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	7,073	0.0	0	0.0	0	0.0
	3540		0	0	0	0.0	0	0.0	997	0.0	0	0.0	0	0.0
	3562		0	0	0	0.0	0	0.0	15,768	0.0	0	0.0	0	0.0
	3566		0	0	0	0.0	0	0.0	818	0.0	0	0.0	0	0.0
	HERNDON ES-HEAD START YR 2 Total		0	0	0	0.0	0	0.0	144,328	0.0	0	0.0	0	0.0
	HERNDON ELEMENTARY Total		0	0	137,392	2.0	286,134	2.0	318,455	4.0	181,777	2.0	180,965	2.0
0281	HERNDON MIDDLE													
281001	HERNDON MS - CAPITAL ONE CODERS													
	4041		0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
	HERNDON MS - CAPITAL ONE CODERS Total		0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
281002	21ST CCLC HERNDON													
	1522		0	0	0	0.0	0	0.0	0	0.0	6,800	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	25,955	0.0	0	0.0
	2001		0	0	0	0.0	0	0.0	2,919	0.0	99	0.0	0	0.0
	2005		0	0	0	0.0	0	0.0	0	0.0	6,445	0.0	0	0.0
	2011		0	0	0	0.0	0	0.0	515	0.0	2,098	0.0	0	0.0
	2013		0	0	0	0.0	0	0.0	7,516	0.0	-730	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	837	0.0	2,591	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	257	0.0	1,743	0.0	0	0.0
	4019		0	0	0	0.0	0	0.0	1,776	0.0	400	0.0	0	0.0
	4041		0	0	0	0.0	0	0.0	7,670	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	917	0.0	2,191	0.0	0	0.0
	5070		0	0	0	0.0	0	0.0	902	0.0	224	0.0	0	0.0
	5535		0	0	0	0.0	0	0.0	16,621	0.0	0	0.0	0	0.0
	21ST CCLC HERNDON Total		0	0	0	0.0	0	0.0	39,931	0.0	47,815	0.0	0	0.0
281003	HERNDON MS VA MS TEACHER CORP													
	2000		0	0	0	0.0	0	0.0	9,999	0.0	9,999	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	1	0.0	1	0.0	0	0.0
	HERNDON MS VA MS TEACHER CORP Total		0	0	0	0.0	0	0.0	10,000	0.0	10,000	0.0	0	0.0
281004	21ST CCLC HERNDON - YEAR 2													
	1522		0	0	0	0.0	0	0.0	0	0.0	6,800	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	28,973	0.0	0	0.0
	2005		0	0	0	0.0	0	0.0	0	0.0	6,445	0.0	0	0.0
	2011		0	0	0	0.0	0	0.0	0	0.0	2,613	0.0	0	0.0
	2013		0	0	0	0.0	0	0.0	0	0.0	6,786	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	0	0.0	3,429	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	4019		0	0	0	0.0	0	0.0	0	0.0	2,176	0.0	0	0.0
	4041		0	0	0	0.0	0	0.0	0	0.0	7,670	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	3,108	0.0	0	0.0
	5070		0	0	0	0.0	0	0.0	0	0.0	1,126	0.0	0	0.0
	5535		0	0	0	0.0	0	0.0	0	0.0	16,621	0.0	0	0.0
	21ST CCLC HERNDON - YEAR 2 Total		0	0	0	0.0	0	0.0	0	0.0	87,746	0.0	0	0.0
281560	HERNDON MS - MOBIL EXPANDING VISIONS													

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	28	0.0	0	0.0
2022	SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5086	ADMISSION FEES	0	0	0	0.0	0	0.0	0	0.0	87	0.0	0	0.0
HERNDON MS - MOBIL EXPANDING VISIONS Total		0	0	0	0.0	0	0.0	0	0.0	116	0.0	0	0.0
HERNDON MIDDLE Total		0	0	0	0.0	0	0.0	59,931	0.0	145,676	0.0	0	0.0
0282 CLEARVIEW ELEMENTARY													
282631 CLEARVIEW ES-FECEP/VPI YR2													
1112	TCHR PREK AND EARLY HEAD START	0	0	80,877	1.0	84,682	1.0	55,984	1.0	59,588	1.0	59,488	1.0
1144	INSTR ASSIST SP PRG	0	0	36,288	1.0	37,534	1.0	38,068	1.0	39,319	1.0	39,218	1.0
3500	VRS RETIREMENT	0	0	17,178	0.0	19,946	0.0	14,748	0.0	15,577	0.0	16,405	0.0
3501	ERFC RETIREMENT	0	0	6,562	0.0	7,626	0.0	5,888	0.0	6,457	0.0	6,357	0.0
3504	VRS RETIREE MEDICAL	0	0	1,301	0.0	1,503	0.0	1,129	0.0	1,284	0.0	1,194	0.0
3520	SOCIAL SECURITY	0	0	8,620	0.0	9,031	0.0	7,100	0.0	7,551	0.0	7,551	0.0
3540	STATE LIFE INSURNCE	0	0	1,113	0.0	1,161	0.0	894	0.0	1,038	0.0	967	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	6,563	0.0	6,394	0.0
3561	KAISER	0	0	10,928	0.0	11,016	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,028	0.0	1,074	0.0	409	0.0	501	0.0	423	0.0
CLEARVIEW ES-FECEP/VPI YR2 Total		0	0	169,580	2.0	179,535	2.0	130,316	2.0	137,879	2.0	137,997	2.0
282651 CLEARVIEW ES-EARLY HEAD START YR2													
1112	TCHR PREK AND EARLY HEAD START	0	0	122,623	2.0	123,632	2.0	131,076	2.0	128,599	2.0	139,108	2.0
1144	INSTR ASSIST SP PRG	0	0	128,898	4.0	122,320	4.0	124,822	4.0	134,697	4.0	139,894	4.0
3500	VRS RETIREMENT	0	0	38,127	0.0	41,262	0.0	41,076	0.0	43,166	0.0	46,370	0.0
3501	ERFC RETIREMENT	0	0	14,564	0.0	15,776	0.0	16,399	0.0	17,729	0.0	17,968	0.0
3504	VRS RETIREE MEDICAL	0	0	2,887	0.0	3,110	0.0	3,143	0.0	3,304	0.0	3,376	0.0
3520	SOCIAL SECURITY	0	0	18,570	0.0	17,861	0.0	18,156	0.0	19,600	0.0	21,344	0.0
3540	STATE LIFE INSURNCE	0	0	2,471	0.0	2,402	0.0	2,489	0.0	2,660	0.0	2,734	0.0
3560	HEALTH CHOICE	0	0	18,224	0.0	21,417	0.0	31,656	0.0	33,421	0.0	33,838	0.0
3561	KAISER	0	0	0	0.0	8,366	0.0	20,711	0.0	21,416	0.0	21,784	0.0
3562	AETNA MEDICAL	0	0	14,263	0.0	15,141	0.0	8,664	0.0	14,423	0.0	13,451	0.0
3566	AETNA DENTAL	0	0	2,597	0.0	2,735	0.0	3,608	0.0	3,989	0.0	4,025	0.0
CLEARVIEW ES-EARLY HEAD START YR2 Total		0	0	363,226	6.0	374,021	6.0	401,800	6.0	423,006	6.0	443,892	6.0
CLEARVIEW ELEMENTARY Total		0	0	532,805	8.0	553,555	8.0	532,116	8.0	560,884	8.0	581,889	8.0
0287 HUTCHISON ELEMENTARY													
287001 HUTCHISON ES SAFE ROUTES MINI													
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
HUTCHISON ES SAFE ROUTES MINI Total		0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
287631 HUTCHISON ES-FECEP/VPI YR2													
1112	TCHR PREK AND EARLY HEAD START	0	0	98,174	1.0	87,346	1.0	87,347	1.0	51,657	1.0	50,000	1.0
1144	INSTR ASSIST SP PRG	0	0	34,704	1.0	33,017	1.0	33,808	1.0	35,807	1.0	35,566	1.0
3500	VRS RETIREMENT	0	0	19,531	0.0	19,643	0.0	18,997	0.0	14,245	0.0	14,221	0.0
3501	ERFC RETIREMENT	0	0	7,461	0.0	7,511	0.0	7,584	0.0	6,170	0.0	5,510	0.0
3504	VRS RETIREE MEDICAL	0	0	1,479	0.0	1,481	0.0	1,454	0.0	1,150	0.0	1,035	0.0
3520	SOCIAL SECURITY	0	0	9,519	0.0	8,553	0.0	8,612	0.0	6,580	0.0	6,546	0.0
3540	STATE LIFE INSURNCE	0	0	1,266	0.0	1,144	0.0	1,151	0.0	910	0.0	839	0.0
3560	HEALTH CHOICE	0	0	22,571	0.0	23,673	0.0	24,212	0.0	24,761	0.0	21,779	0.0
3562	AETNA MEDICAL	0	0	1,405	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,640	0.0	1,635	0.0	1,681	0.0	1,836	0.0	1,540	0.0
HUTCHISON ES-FECEP/VPI YR2 Total		0	0	197,750	2.0	184,002	2.0	184,847	2.0	143,116	2.0	137,036	2.0
287641 HUTCHISON ES-HEAD START YR 2													
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	0	0.0	69,025	1.0	68,924	1.0
1144	INSTR ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	24,406	1.0	24,336	1.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	14,707	0.0	15,500	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	6,039	0.0	6,006	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,137	0.0	1,128	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	7,033	0.0	7,134	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	905	0.0	914	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,389	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	8,059	0.0	3,786	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	1,843	0.0	423	0.0
	HUTCHISON ES-HEAD START YR 2 Total	0	0	0	0.0	0	0.0	0	0.0	133,153	2.0	136,540	2.0
	HUTCHISON ELEMENTARY Total	0	0	197,750	2.0	184,002	2.0	184,847	2.0	277,270	4.0	273,576	4.0
0302 FOREST EDGE ELEMENTARY													
302103	FOREST EDGE ES-GEMS GRANT												
1101	TCHR ES (1-6)	0	0	0	0.0	0	0.0	0	0.0	579	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	44	0.0	0	0.0
	FOREST EDGE ES-GEMS GRANT Total	0	0	0	0.0	0	0.0	0	0.0	623	0.0	0	0.0
302631	FOREST EDGE ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	134,879	2.0	131,014	2.0	135,003	2.0	145,071	2.0	144,968	2.0
1144	INSTRL ASSIST SP PRG	0	0	46,573	2.0	55,526	2.0	49,481	2.0	58,837	2.0	58,460	2.0
3500	VRS RETIREMENT	0	0	26,699	0.0	29,908	0.0	28,894	0.0	32,110	0.0	33,810	0.0
3501	ERFC RETIREMENT	0	0	10,199	0.0	11,435	0.0	11,536	0.0	13,424	0.0	13,101	0.0
3504	VRS RETIREE MEDICAL	0	0	2,022	0.0	2,254	0.0	2,211	0.0	2,612	0.0	2,461	0.0
3520	SOCIAL SECURITY	0	0	13,257	0.0	14,071	0.0	13,597	0.0	15,056	0.0	15,562	0.0
3540	STATE LIFE INSURNCE	0	0	1,730	0.0	1,741	0.0	1,751	0.0	2,020	0.0	1,994	0.0
3560	HEALTH CHOICE	0	0	14,769	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3561	KAISER	0	0	6,193	0.0	6,242	0.0	28,787	0.0	31,972	0.0	32,986	0.0
3562	AETNA MEDICAL	0	0	4,344	0.0	6,122	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,466	0.0	629	0.0	1,341	0.0	1,962	0.0	1,751	0.0
	FOREST EDGE ES-FECEP/VPI YR2 Total	0	0	262,130	4.0	258,943	4.0	272,601	4.0	303,063	4.0	305,093	4.0
	FOREST EDGE ELEMENTARY Total	0	0	262,130	4.0	258,943	4.0	272,601	4.0	303,687	4.0	305,093	4.0
0307 LAKE ANNE ELEMENTARY													
307103	LAKE ANNE ES-GEMS GRANT												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	-735	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	-56	0.0	0	0.0
	LAKE ANNE ES-GEMS GRANT Total	0	0	0	0.0	0	0.0	0	0.0	-791	0.0	0	0.0
307110	LAKE ANNE ES-SAFE ROUTES MINI												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	102	0.0	0	0.0
	LAKE ANNE ES-SAFE ROUTES MINI Total	0	0	0	0.0	0	0.0	0	0.0	102	0.0	0	0.0
307301	LAKE ANNE ES-GEMS CORNERSTONE												
5102	UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	1,174	0.0	0	0.0
	LAKE ANNE ES-GEMS CORNERSTONE Total	0	0	0	0.0	0	0.0	0	0.0	1,174	0.0	0	0.0
307611	LAKE ANNE ES-MOTOROLA FOUNDATION GRANT												
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	226	0.0	0	0.0
	LAKE ANNE ES-MOTOROLA FOUNDATION GRANT Total	0	0	0	0.0	0	0.0	0	0.0	226	0.0	0	0.0
307631	LAKE ANNE ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	97,750	1.0	98,656	1.0	101,190	1.0	102,384	1.0	102,283	1.0
1144	INSTRL ASSIST SP PRG	0	0	27,345	1.0	29,196	1.0	30,037	1.0	32,253	1.0	32,027	1.0
3500	VRS RETIREMENT	0	0	18,340	0.0	20,865	0.0	20,577	0.0	21,689	0.0	22,322	0.0
3501	ERFC RETIREMENT	0	0	7,006	0.0	7,978	0.0	8,215	0.0	9,100	0.0	8,650	0.0
3504	VRS RETIREE MEDICAL	0	0	1,389	0.0	1,573	0.0	1,575	0.0	1,702	0.0	1,625	0.0
3520	SOCIAL SECURITY	0	0	8,781	0.0	8,982	0.0	9,259	0.0	10,216	0.0	10,275	0.0
3540	STATE LIFE INSURNCE	0	0	1,189	0.0	1,215	0.0	1,247	0.0	1,369	0.0	1,316	0.0
3560	HEALTH CHOICE	0	0	10,032	0.0	10,521	0.0	10,761	0.0	11,242	0.0	11,164	0.0
3561	KAISER	0	0	13,660	0.0	13,770	0.0	14,251	0.0	14,836	0.0	14,989	0.0
3566	AETNA DENTAL	0	0	1,565	0.0	1,635	0.0	1,681	0.0	1,824	0.0	1,738	0.0
	LAKE ANNE ES-FECEP/VPI YR2 Total	0	0	187,056	2.0	194,390	2.0	198,791	2.0	206,615	2.0	206,389	2.0
	LAKE ANNE ELEMENTARY Total	0	0	187,056	2.0	194,390	2.0	198,791	2.0	207,325	2.0	206,389	2.0
0320 SOUTH LAKES HIGH													
320601	SOUTH LAKES HS-US-JAPAN FDATION GRANT												
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
	SOUTH LAKES HS-US-JAPAN FDATION GRANT Total	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
	SOUTH LAKES HIGH Total	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
0321 HUGHES MIDDLE													
321300	HUGHES MS BEST BUY GEMS												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	154	0.0	0	0.0
	HUGHES MS BEST BUY GEMS Total	0	0	0	0.0	0	0.0	0	0.0	154	0.0	0	0.0
321307	HUGHES MS WIT GEMS												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	801	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	80	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,318	0.0	0	0.0
	HUGHES MS WIT GEMS Total	0	0	0	0.0	0	0.0	0	0.0	2,199	0.0	0	0.0
321564	HUGHES MS- NORTHROP GRUMMAN GRANT												
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	85	0.0	0	0.0	0	0.0	0	0.0
	HUGHES MS- NORTHROP GRUMMAN GRANT Total	0	0	0	0.0	85	0.0	0	0.0	0	0.0	0	0.0
	HUGHES MIDDLE Total	0	0	0	0.0	85	0.0	0	0.0	2,353	0.0	0	0.0
0323	TERRASET ELEMENTARY												
323103	TERRASET ES-GEMS GRANT												
	1101 TCHR ES (1-6)	0	0	0	0.0	0	0.0	0	0.0	1,555	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	119	0.0	0	0.0
	TERRASET ES-GEMS GRANT Total	0	0	0	0.0	0	0.0	0	0.0	1,673	0.0	0	0.0
323111	TERRASET ES-APPLE FCU TCHR GRANT												
	1522 BUS DRVR - FIELD TRIP	0	0	166	0.0	0	0.0	0	0.0	49	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	3,184	0.0	0	0.0	0	0.0	896	0.0	0	0.0
	TERRASET ES-APPLE FCU TCHR GRANT Total	0	0	3,350	0.0	0	0.0	0	0.0	1,095	0.0	0	0.0
	TERRASET ELEMENTARY Total	0	0	3,350	0.0	0	0.0	0	0.0	2,768	0.0	0	0.0
0325	SUNRISE VALLEY ELEMENTARY												
325001	SUNRISE VALLEY ES-TOSHIBA FOUNDATION												
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
	SUNRISE VALLEY ES-TOSHIBA FOUNDATION Total	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
325111	SUNRISE VALLEY ES-APPLE FCU TCHR GRANT												
	4000 INSTRUCTL SUPPLIES	0	0	1,034	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4003 COMPUTER SUPPLIES	0	0	0	0.0	2,466	0.0	0	0.0	1,534	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	636	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SUNRISE VALLEY ES-APPLE FCU TCHR GRANT Total	0	0	1,670	0.0	2,466	0.0	0	0.0	1,534	0.0	0	0.0
	SUNRISE VALLEY ELEMENTARY Total	0	0	1,670	0.0	2,466	0.0	5,000	0.0	1,534	0.0	0	0.0
0327	HUNTERS WOODS ELEMENTARY												
327200	HUNTERS WDS ES-YALE RODDENBURY												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HUNTERS WDS ES-YALE RODDENBURY Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
327631	HUNTERS WDS ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	124,607	2.0	113,921	2.0	156,768	2.0	165,649	2.0	167,646	2.0
	1144 INSTRL ASSIST SP PRG	0	0	43,733	2.0	43,671	2.0	49,380	2.0	53,866	2.0	53,699	2.0
	3500 VRS RETIREMENT	0	0	25,493	0.0	26,848	0.0	32,324	0.0	35,170	0.0	36,788	0.0
	3501 ERFC RETIREMENT	0	0	9,738	0.0	10,265	0.0	12,905	0.0	14,637	0.0	14,255	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,930	0.0	2,024	0.0	2,474	0.0	2,884	0.0	2,678	0.0
	3520 SOCIAL SECURITY	0	0	11,804	0.0	11,436	0.0	15,227	0.0	16,793	0.0	16,933	0.0
	3540 STATE LIFE INSURNCE	0	0	1,652	0.0	1,563	0.0	1,958	0.0	2,235	0.0	2,169	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	4,707	0.0	12,555	0.0	20,314	0.0	20,213	0.0
	3561 KAISER	0	0	14,541	0.0	4,936	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	28,317	0.0	14,957	0.0	5,499	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	2,372	0.0	1,074	0.0	695	0.0	1,223	0.0	1,019	0.0
	HUNTERS WDS ES-FECEP/VPI YR2 Total	0	0	264,186	4.0	235,401	4.0	289,785	4.0	312,771	4.0	315,400	4.0
	HUNTERS WOODS ELEMENTARY Total	0	0	264,186	4.0	235,401	4.0	289,785	4.0	312,771	4.0	315,400	4.0
0336	DOGWOOD ELEMENTARY												
336001	DOGWOOD ES - LOWE'S SENSORY GARDEN												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
	DOGWOOD ES - LOWE'S SENSORY GARDEN Total	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
336230	DOGWOOD ES-DOMINION EDUCATIONAL GRANT												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	887	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	DOGWOOD ES-DOMINION EDUCATIONAL GRANT Total	0	0	0	0.0	0	0.0	887	0.0	0	0.0	0	0.0
336301	DOGWOOD ES-INNOVATIVE LEARNING												
	1520 BUS DRIVER	0	0	0	0.0	0	0.0	0	0.0	1,325	0.0	0	0.0
	2000 HRLY TEACHER	0	0	7,164	0.0	8,521	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	548	0.0	652	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	505	0.0	3	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	1,281	0.0	0	0.0
	DOGWOOD ES-INNOVATIVE LEARNING Total	0	0	7,712	0.0	9,173	0.0	505	0.0	2,610	0.0	0	0.0
336631	DOGWOOD ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	221,744	3.0	233,301	3.0	178,394	3.0	178,523	2.0	178,145	2.0
	1144 INSTRL ASSIST SP PRG	0	0	97,017	3.0	100,992	3.0	56,289	3.0	78,175	2.0	77,767	2.0
	3500 VRS RETIREMENT	0	0	46,783	0.0	54,605	0.0	36,452	0.0	40,897	0.0	42,533	0.0
	3501 ERFC RETIREMENT	0	0	17,871	0.0	20,878	0.0	14,553	0.0	16,886	0.0	16,481	0.0
	3504 VRS RETIREE MEDICAL	0	0	3,542	0.0	4,116	0.0	2,790	0.0	3,303	0.0	3,097	0.0
	3520 SOCIAL SECURITY	0	0	23,317	0.0	24,470	0.0	17,106	0.0	19,465	0.0	19,577	0.0
	3540 STATE LIFE INSURNCE	0	0	3,032	0.0	3,179	0.0	2,209	0.0	2,517	0.0	2,508	0.0
	3560 HEALTH CHOICE	0	0	23,909	0.0	25,076	0.0	27,243	0.0	26,669	0.0	26,415	0.0
	3561 KAISER	0	0	26,045	0.0	26,254	0.0	9,614	0.0	14,880	0.0	14,989	0.0
	3566 AETNA DENTAL	0	0	2,484	0.0	2,729	0.0	2,138	0.0	2,412	0.0	2,313	0.0
	DOGWOOD ES-FECEP/VPI YR2 Total	0	0	465,744	6.0	495,600	6.0	346,788	6.0	383,729	4.0	383,825	4.0
336641	DOGWOOD ES-HEAD START YR 2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	68,062	0.0	81,182	1.0	80,680	1.0
	1144 INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	24,461	0.0	28,132	1.0	27,376	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	15,989	0.0	17,485	0.0	17,959	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	6,383	0.0	7,181	0.0	6,959	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,224	0.0	1,338	0.0	1,307	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	6,889	0.0	8,531	0.0	8,266	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	969	0.0	1,059	0.0	1,059	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	0	0.0	6,098	0.0	6,314	0.0	6,434	0.0
	3561 KAISER	0	0	0	0.0	0	0.0	6,460	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	17,800	0.0	17,926	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	584	0.0	1,206	0.0	1,208	0.0
	DOGWOOD ES-HEAD START YR 2 Total	0	0	0	0.0	0	0.0	137,119	0.0	170,228	2.0	169,175	2.0
336651	DOGWOOD ES-EARLY HEAD START YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	126,523	2.0	133,082	2.0	143,359	2.0	155,282	2.0	155,270	2.0
	1144 INSTRL ASSIST SP PRG	0	0	125,869	4.0	134,687	4.0	136,296	4.0	148,160	4.0	148,368	4.0
	3500 VRS RETIREMENT	0	0	36,763	0.0	43,762	0.0	43,895	0.0	47,622	0.0	50,465	0.0
	3501 ERFC RETIREMENT	0	0	14,043	0.0	16,733	0.0	17,524	0.0	19,565	0.0	19,554	0.0
	3504 VRS RETIREE MEDICAL	0	0	2,784	0.0	3,298	0.0	3,359	0.0	3,656	0.0	3,674	0.0
	3520 SOCIAL SECURITY	0	0	18,471	0.0	19,454	0.0	20,364	0.0	22,185	0.0	23,228	0.0
	3540 STATE LIFE INSURNCE	0	0	2,382	0.0	2,547	0.0	2,659	0.0	2,894	0.0	2,976	0.0
	3560 HEALTH CHOICE	0	0	30,488	0.0	39,580	0.0	39,995	0.0	41,725	0.0	41,982	0.0
	3566 AETNA DENTAL	0	0	2,237	0.0	2,686	0.0	2,715	0.0	2,898	0.0	2,879	0.0
	DOGWOOD ES-EARLY HEAD START YR2 Total	0	0	359,559	6.0	395,830	6.0	410,167	6.0	443,989	6.0	448,396	6.0
	DOGWOOD ELEMENTARY Total	0	0	833,015	12.0	900,603	12.0	900,467	12.0	1,000,556	12.0	1,001,396	12.0
REGION 1	Total	0	0	2,894,075	40.0	3,081,232	40.0	3,291,408	42.0	3,620,804	42.0	3,368,341	42.0
R2	REGION 2												
	0065 STENWOOD ELEMENTARY												
	065103 STENWOOD ES-EAT WELL DO WELL												
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	131	0.0	0	0.0
	STENWOOD ES-EAT WELL DO WELL Total	0	0	0	0.0	0	0.0	0	0.0	131	0.0	0	0.0
	065111 STENWOOD ES-APPLE FCU TCHR GRANT												
	4041 TECHNICAL EQUIP NON CAP	0	0	337	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	STENWOOD ES-APPLE FCU TCHR GRANT Total	0	0	337	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	STENWOOD ELEMENTARY Total	0	0	337	0.0	0	0.0	0	0.0	131	0.0	0	0.0
	0074 LEMON ROAD ELEMENTARY												
	074103 LEMON ROAD ES - BATTELLE												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	1,762	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	3,670	0.0	643	0.0	0	0.0
4001	TEXTBOOKS	0	0	0	0.0	0	0.0	1,464	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	7,460	0.0	0	0.0	0	0.0
	LEMON ROAD ES - BATTELLE Total	0	0	0	0.0	0	0.0	14,357	0.0	643	0.0	0	0.0
	LEMON ROAD ELEMENTARY Total	0	0	0	0.0	0	0.0	14,357	0.0	643	0.0	0	0.0
0075 WESTGATE ELEMENTARY													
075631 WESTGATE ES-FECEP/VPI YR2													
1112	TCHR PREK AND EARLY HEAD START	0	0	82,922	1.0	86,777	1.0	91,729	1.0	61,384	1.0	55,000	1.0
1144	INSTR ASSIST SP PRG	0	0	21,591	1.0	36,795	1.0	37,320	1.0	38,474	1.0	38,449	1.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	191	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	15,323	0.0	20,167	0.0	20,218	0.0	21,142	0.0	15,531	0.0
3501	ERFC RETIREMENT	0	0	5,853	0.0	7,711	0.0	8,072	0.0	8,683	0.0	6,018	0.0
3504	VRS RETIREE MEDICAL	0	0	1,160	0.0	1,520	0.0	1,547	0.0	1,618	0.0	1,131	0.0
3520	SOCIAL SECURITY	0	0	7,944	0.0	9,038	0.0	9,444	0.0	10,315	0.0	7,149	0.0
3540	STATE LIFE INSURNCE	0	0	993	0.0	1,174	0.0	1,225	0.0	1,281	0.0	916	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	0	0.0	0	0.0	0	0.0	7,980	0.0
3561	KAISER	0	0	0	0.0	13,770	0.0	14,211	0.0	15,314	0.0	14,989	0.0
3566	AETNA DENTAL	0	0	381	0.0	959	0.0	983	0.0	1,246	0.0	1,019	0.0
	WESTGATE ES-FECEP/VPI YR2 Total	0	0	141,853	2.0	178,101	2.0	184,749	2.0	159,457	2.0	148,182	2.0
	WESTGATE ELEMENTARY Total	0	0	141,853	2.0	178,101	2.0	184,749	2.0	159,457	2.0	148,182	2.0
0077 FREEDOM HILL ELEMENTARY													
077631 FREEDOM HILL ES-FECEP/VPI YR2													
1112	TCHR PREK AND EARLY HEAD START	0	0	67,608	1.0	71,219	1.0	77,302	1.0	83,202	1.0	83,101	1.0
1144	INSTR ASSIST SP PRG	0	0	25,427	1.0	27,152	1.0	28,003	1.0	30,320	1.0	30,199	1.0
3500	VRS RETIREMENT	0	0	13,768	0.0	16,117	0.0	16,519	0.0	18,628	0.0	18,830	0.0
3501	ERFC RETIREMENT	0	0	5,259	0.0	6,162	0.0	6,595	0.0	7,740	0.0	7,297	0.0
3504	VRS RETIREE MEDICAL	0	0	1,042	0.0	1,215	0.0	1,264	0.0	1,599	0.0	1,371	0.0
3520	SOCIAL SECURITY	0	0	6,649	0.0	7,049	0.0	7,564	0.0	8,600	0.0	8,667	0.0
3540	STATE LIFE INSURNCE	0	0	892	0.0	938	0.0	1,001	0.0	1,168	0.0	1,110	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	6,314	0.0	6,438	0.0
3561	KAISER	0	0	13,660	0.0	13,770	0.0	14,251	0.0	14,736	0.0	14,989	0.0
3566	AETNA DENTAL	0	0	1,299	0.0	1,356	0.0	1,395	0.0	1,452	0.0	1,442	0.0
	FREEDOM HILL ES-FECEP/VPI YR2 Total	0	0	141,289	2.0	150,941	2.0	159,992	2.0	173,759	2.0	173,445	2.0
	FREEDOM HILL ELEMENTARY Total	0	0	141,289	2.0	150,941	2.0	159,992	2.0	173,759	2.0	173,445	2.0
0081 JACKSON MIDDLE													
081001 21ST CCLC JACKSON													
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	6,800	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	25,955	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	3,018	0.0	0	0.0
2005	HRLY INSTR ASSIST	0	0	0	0.0	0	0.0	1,773	0.0	4,672	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	354	0.0	2,259	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	2,748	0.0	4,038	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	374	0.0	3,055	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	610	0.0	1,390	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	1,551	0.0	625	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	7,670	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	965	0.0	2,143	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	1,126	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	16,621	0.0	0	0.0	0	0.0
	21ST CCLC JACKSON Total	0	0	0	0.0	0	0.0	32,667	0.0	55,079	0.0	0	0.0
081002 JACKSON MS - NG ENGINEERING													
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
2025	SUBSTITUTE	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	153	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	17,837	0.0	20,010	0.0	0	0.0
	JACKSON MS - NG ENGINEERING Total	0	0	0	0.0	0	0.0	17,837	0.0	23,663	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
081003	21ST CCLC JACKSON - YEAR 2												
	1522		0	0	0.0	0	0.0	0	0.0	6,800	0.0	0	0.0
	2000		0	0	0.0	0	0.0	0	0.0	28,973	0.0	0	0.0
	2005		0	0	0.0	0	0.0	0	0.0	6,445	0.0	0	0.0
	2011		0	0	0.0	0	0.0	0	0.0	2,613	0.0	0	0.0
	2013		0	0	0.0	0	0.0	0	0.0	6,786	0.0	0	0.0
	3520		0	0	0.0	0	0.0	0	0.0	3,429	0.0	0	0.0
	4000		0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	4019		0	0	0.0	0	0.0	0	0.0	2,176	0.0	0	0.0
	4041		0	0	0.0	0	0.0	0	0.0	7,670	0.0	0	0.0
	5022		0	0	0.0	0	0.0	0	0.0	3,108	0.0	0	0.0
	5070		0	0	0.0	0	0.0	0	0.0	1,126	0.0	0	0.0
	5535		0	0	0.0	0	0.0	0	0.0	16,621	0.0	0	0.0
	21ST CCLC JACKSON - YEAR 2 Total		0	0	0.0	0	0.0	0	0.0	87,746	0.0	0	0.0
081560	JACKSON MS-MOBIL EXPANDING VISIONS												
	1522		0	0	0.0	0	0.0	0	0.0	371	0.0	0	0.0
	2000		0	0	0.0	0	0.0	0	0.0	145	0.0	0	0.0
	2022		0	0	0.0	0	0.0	0	0.0	446	0.0	0	0.0
	3500		0	0	0.0	0	0.0	0	0.0	25	0.0	0	0.0
	3501		0	0	0.0	0	0.0	0	0.0	10	0.0	0	0.0
	3504		0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	3540		0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	3561		0	0	0.0	0	0.0	0	0.0	20	0.0	0	0.0
	3566		0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	4000		0	0	0.0	0	0.0	0	0.0	2,390	0.0	0	0.0
	JACKSON MS-MOBIL EXPANDING VISIONS Total		0	0	0.0	0	0.0	0	0.0	3,409	0.0	0	0.0
081620	JACKSON MS-DEWBERRY GRANT												
	4000		0	0	788	0.0	0	0	0.0	0	0.0	0	0.0
	JACKSON MS-DEWBERRY GRANT Total		0	0	788	0.0	0	0	0.0	0	0.0	0	0.0
081650	JACKSON MS-DEWBERRY IGNITE PARTNERSHIP												
	2000		0	0	2,901	0.0	830	4,923	0.0	0	0.0	0	0.0
	3520		0	0	222	0.0	64	377	0.0	0	0.0	0	0.0
	4000		0	0	3,748	0.0	5,618	5,312	0.0	13,324	0.0	0	0.0
	5024		0	0	0	0.0	0	3,781	0.0	0	0.0	0	0.0
	JACKSON MS-DEWBERRY IGNITE PARTNERSHIP Total		0	0	6,871	0.0	6,512	14,392	0.0	13,324	0.0	0	0.0
081651	JACKSON MS - PBL REALWORLD LEARNING												
	4041		0	0	0	0.0	5,680	0	0.0	0	0.0	0	0.0
	JACKSON MS - PBL REALWORLD LEARNING Total		0	0	0	0.0	5,680	0	0.0	0	0.0	0	0.0
	JACKSON MIDDLE Total		0	0	7,659	0.0	12,192	64,896	0.0	183,222	0.0	0	0.0
0082	TIMBER LANE ELEMENTARY												
	082631	TIMBER LANE ES-FECEP/VPI YR2											
		1112	0	0	141,628	2.0	162,487	138,357	2.0	147,669	2.0	134,573	2.0
		1144	0	0	42,458	2.0	46,812	48,416	2.0	52,847	2.0	52,646	2.0
		3500	0	0	26,990	0.0	34,158	29,286	0.0	31,441	0.0	31,116	0.0
		3501	0	0	10,310	0.0	13,060	11,692	0.0	12,913	0.0	12,057	0.0
		3504	0	0	2,044	0.0	2,574	2,241	0.0	2,406	0.0	2,265	0.0
		3520	0	0	13,955	0.0	15,880	14,076	0.0	15,340	0.0	14,322	0.0
		3540	0	0	1,749	0.0	1,988	1,774	0.0	1,905	0.0	1,835	0.0
		3560	0	0	5,685	0.0	5,962	12,196	0.0	12,628	0.0	12,757	0.0
		3561	0	0	6,186	0.0	6,242	0	0.0	0	0.0	0	0.0
		3566	0	0	761	0.0	795	818	0.0	834	0.0	609	0.0
		TIMBER LANE ES-FECEP/VPI YR2 Total	0	0	251,766	4.0	289,960	258,857	4.0	277,983	4.0	262,181	4.0
	TIMBER LANE ELEMENTARY Total		0	0	251,766	4.0	289,960	258,857	4.0	277,983	4.0	262,181	4.0
0083	SHREVEWOOD ELEMENTARY												
	083631	SHREVEWOOD ES-FECEP/VPI YR2											
		1112	0	0	88,390	1.0	57,554	61,646	1.0	66,594	1.0	61,867	1.0
		1144	0	0	34,072	1.0	36,086	36,586	1.0	37,693	1.0	37,692	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3500	VRS RETIREMENT	0	0	17,955	0.0	15,282	0.0	15,403	0.0	16,352	0.0	16,547	0.0
3501	ERFC RETIREMENT	0	0	6,859	0.0	5,843	0.0	6,149	0.0	6,716	0.0	6,412	0.0
3504	VRS RETIREE MEDICAL	0	0	1,359	0.0	1,152	0.0	1,179	0.0	1,251	0.0	1,205	0.0
3520	SOCIAL SECURITY	0	0	8,708	0.0	6,671	0.0	7,041	0.0	7,978	0.0	7,616	0.0
3540	STATE LIFE INSURNCE	0	0	1,164	0.0	890	0.0	933	0.0	991	0.0	976	0.0
3560	HEALTH CHOICE	0	0	10,032	0.0	5,962	0.0	6,098	0.0	6,314	0.0	9,008	0.0
3562	AETNA MEDICAL	0	0	15,731	0.0	14,637	0.0	13,915	0.0	14,663	0.0	14,647	0.0
3566	AETNA DENTAL	0	0	1,565	0.0	1,184	0.0	1,104	0.0	1,149	0.0	719	0.0
	SHREVEWOOD ES-FECEP/VPI YR2 Total	0	0	185,834	2.0	145,261	2.0	150,055	2.0	159,701	2.0	156,687	2.0
	SHREVEWOOD ELEMENTARY Total	0	0	185,834	2.0	145,261	2.0	150,055	2.0	159,701	2.0	156,687	2.0
0084 PINE SPRING ELEMENTARY													
084631 PINE SPRING ES-FECEP/VPI YR2													
1112	TCHR PREK AND EARLY HEAD START	0	0	82,013	1.0	84,637	1.0	95,192	1.0	99,305	1.0	99,304	1.0
1144	INSTRAL ASSIST SP PRG	0	0	15,217	1.0	23,406	1.0	27,228	1.0	30,320	1.0	30,199	1.0
3500	VRS RETIREMENT	0	0	14,208	0.0	17,633	0.0	19,448	0.0	20,668	0.0	21,523	0.0
3501	ERFC RETIREMENT	0	0	5,427	0.0	6,742	0.0	7,764	0.0	8,533	0.0	8,340	0.0
3504	VRS RETIREE MEDICAL	0	0	1,076	0.0	1,329	0.0	1,488	0.0	1,644	0.0	1,567	0.0
3520	SOCIAL SECURITY	0	0	7,061	0.0	7,885	0.0	8,853	0.0	9,840	0.0	9,907	0.0
3540	STATE LIFE INSURNCE	0	0	921	0.0	1,027	0.0	1,178	0.0	1,322	0.0	1,269	0.0
3561	KAISER	0	0	13,660	0.0	13,770	0.0	14,251	0.0	14,736	0.0	14,989	0.0
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,885	0.0	8,309	0.0	8,498	0.0
3566	AETNA DENTAL	0	0	918	0.0	959	0.0	1,395	0.0	1,452	0.0	1,442	0.0
	PINE SPRING ES-FECEP/VPI YR2 Total	0	0	140,500	2.0	157,386	2.0	184,683	2.0	196,129	2.0	197,039	2.0
	PINE SPRING ELEMENTARY Total	0	0	140,500	2.0	157,386	2.0	184,683	2.0	196,129	2.0	197,039	2.0
0086 CAMELOT ELEMENTARY													
086631 CAMELOT ES-FECEP/VPI YR2													
1112	TCHR PREK AND EARLY HEAD START	0	0	93,409	1.0	94,587	1.0	57,701	1.0	61,869	1.0	61,867	1.0
1144	INSTRAL ASSIST SP PRG	0	0	28,440	1.0	30,209	1.0	30,944	1.0	33,198	1.0	32,881	1.0
3500	VRS RETIREMENT	0	0	17,865	0.0	20,367	0.0	13,900	0.0	15,250	0.0	15,747	0.0
3501	ERFC RETIREMENT	0	0	6,824	0.0	7,787	0.0	5,549	0.0	6,308	0.0	6,102	0.0
3504	VRS RETIREE MEDICAL	0	0	1,353	0.0	1,535	0.0	1,064	0.0	1,229	0.0	1,146	0.0
3520	SOCIAL SECURITY	0	0	8,842	0.0	9,086	0.0	6,234	0.0	7,196	0.0	7,248	0.0
3540	STATE LIFE INSURNCE	0	0	1,158	0.0	1,186	0.0	842	0.0	994	0.0	929	0.0
3560	HEALTH CHOICE	0	0	18,224	0.0	19,114	0.0	19,549	0.0	20,241	0.0	19,834	0.0
3566	AETNA DENTAL	0	0	1,299	0.0	1,356	0.0	1,395	0.0	1,452	0.0	1,442	0.0
	CAMELOT ES-FECEP/VPI YR2 Total	0	0	177,412	2.0	185,227	2.0	137,178	2.0	147,736	2.0	147,196	2.0
	CAMELOT ELEMENTARY Total	0	0	177,412	2.0	185,227	2.0	137,178	2.0	147,736	2.0	147,196	2.0
0087 FAIRHILL ELEMENTARY													
087631 FAIRHILL ES-FECEP/VPI YR2													
1112	TCHR PREK AND EARLY HEAD START	0	0	60,896	1.0	64,442	1.0	50,000	1.0	52,001	1.0	52,000	1.0
1144	INSTRAL ASSIST SP PRG	0	0	39,885	1.0	40,646	1.0	40,522	1.0	42,236	1.0	41,818	1.0
3500	VRS RETIREMENT	0	0	14,776	0.0	17,150	0.0	14,194	0.0	14,776	0.0	15,593	0.0
3501	ERFC RETIREMENT	0	0	5,645	0.0	6,558	0.0	5,667	0.0	6,069	0.0	6,042	0.0
3504	VRS RETIREE MEDICAL	0	0	1,119	0.0	1,293	0.0	1,086	0.0	1,131	0.0	1,135	0.0
3520	SOCIAL SECURITY	0	0	6,678	0.0	7,174	0.0	6,716	0.0	7,209	0.0	7,177	0.0
3540	STATE LIFE INSURNCE	0	0	958	0.0	998	0.0	860	0.0	895	0.0	919	0.0
3560	HEALTH CHOICE	0	0	18,224	0.0	19,114	0.0	6,098	0.0	6,314	0.0	6,098	0.0
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,885	0.0	8,309	0.0	8,391	0.0
3566	AETNA DENTAL	0	0	948	0.0	1,084	0.0	871	0.0	904	0.0	905	0.0
	FAIRHILL ES-FECEP/VPI YR2 Total	0	0	149,128	2.0	158,459	2.0	133,899	2.0	139,844	2.0	140,078	2.0
	FAIRHILL ELEMENTARY Total	0	0	149,128	2.0	158,459	2.0	133,899	2.0	139,844	2.0	140,078	2.0
0090 FALLS CHURCH HIGH													
090104 FALLS CHURCH HS-LOWE'S LIBRARY LAB													
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0
	FALLS CHURCH HS-LOWE'S LIBRARY LAB Total	0	0	0	0.0	5,000	0.0	0	0.0	0	0.0	0	0.0
090601 FALLS CHURCH HS-STATE EBACKPACK													
4041	TECHNICAL EQUIP NON CAP	0	0	200,380	0.0	214,368	0.0	224,799	0.0	9,645	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	FALLS CHURCH HS-STATE EBACKPACK Total	0	0	200,380	0.0	214,368	0.0	224,799	0.0	9,645	0.0	0	0.0
	FALLS CHURCH HIGH Total	0	0	200,380	0.0	219,368	0.0	224,799	0.0	9,645	0.0	0	0.0
0093	GRAHAM ROAD ELEMENTARY												
093001	GRAHAM ROAD ES - CHESAPEAK BAY TRUST												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	675	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	900	0.0	0	0.0	0	0.0
	GRAHAM ROAD ES - CHESAPEAK BAY TRUST Total	0	0	0	0.0	0	0.0	1,575	0.0	0	0.0	0	0.0
093002	GRAHAM ROAD - NG ENGINEERING												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	GRAHAM ROAD - NG ENGINEERING Total	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
093103	GRAHAM ROAD ES - ADOBE												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	20,000	0.0	0	0.0	0	0.0
	GRAHAM ROAD ES - ADOBE Total	0	0	0	0.0	0	0.0	20,000	0.0	0	0.0	0	0.0
093230	GRAHAM RD ES TARGET 100K												
	4000 INSTRUCTL SUPPLIES	0	0	833	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4001 TEXTBOOKS	0	0	21,682	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	GRAHAM RD ES TARGET 100K Total	0	0	22,515	0.0	0	0.0	0	0.0	0	0.0	0	0.0
093231	LOWES GET2GREEN GRAHAM RD												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	120	0.0	0	0.0	2,738	0.0	0	0.0
	LOWES GET2GREEN GRAHAM RD Total	0	0	0	0.0	120	0.0	0	0.0	2,738	0.0	0	0.0
093232	NG DIGITAL GRAHAM												
	4000 INSTRUCTL SUPPLIES	0	0	222	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	NG DIGITAL GRAHAM Total	0	0	222	0.0	0	0.0	0	0.0	0	0.0	0	0.0
093631	GRAHAM RD ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	59,358	1.0	62,501	1.0	67,875	1.0	73,935	1.0	73,834	1.0
	1144 INSTRL ASSIST SP PRG	0	0	19,149	1.0	24,588	1.0	19,989	1.0	23,506	1.0	23,403	1.0
	3500 VRS RETIREMENT	0	0	11,511	0.0	14,332	0.0	14,152	0.0	15,263	0.0	16,161	0.0
	3501 ERFC RETIREMENT	0	0	4,397	0.0	5,480	0.0	5,650	0.0	6,269	0.0	6,262	0.0
	3504 VRS RETIREE MEDICAL	0	0	872	0.0	1,080	0.0	1,083	0.0	1,168	0.0	1,177	0.0
	3520 SOCIAL SECURITY	0	0	5,917	0.0	6,461	0.0	6,626	0.0	7,447	0.0	7,439	0.0
	3540 STATE LIFE INSURNCE	0	0	746	0.0	836	0.0	857	0.0	925	0.0	953	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	6,314	0.0	6,098	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	7,570	0.0	0	0.0	18,000	0.0	8,401	0.0
	3566 AETNA DENTAL	0	0	381	0.0	567	0.0	409	0.0	1,676	0.0	846	0.0
	GRAHAM RD ES-FECEP/VPI YR2 Total	0	0	108,015	2.0	129,379	2.0	122,739	2.0	154,501	2.0	144,573	2.0
093641	GRAHAM RD ES-HEAD START YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	77,005	1.0	79,470	1.0	82,013	1.0	86,137	1.0	84,637	1.0
	1144 INSTRL ASSIST SP PRG	0	0	39,835	1.0	7,026	1.0	25,172	1.0	27,442	1.0	27,376	1.0
	3500 VRS RETIREMENT	0	0	17,190	0.0	14,161	0.0	12,860	0.0	13,506	0.0	14,067	0.0
	3501 ERFC RETIREMENT	0	0	6,567	0.0	5,415	0.0	5,134	0.0	5,547	0.0	5,451	0.0
	3502 FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	6,832	0.0	7,774	0.0	7,761	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,302	0.0	1,067	0.0	984	0.0	1,034	0.0	1,024	0.0
	3520 SOCIAL SECURITY	0	0	8,227	0.0	6,250	0.0	7,464	0.0	7,889	0.0	8,569	0.0
	3540 STATE LIFE INSURNCE	0	0	1,114	0.0	824	0.0	779	0.0	818	0.0	829	0.0
	3541 CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	56	0.0	69	0.0	14	0.0
	3560 HEALTH CHOICE	0	0	21,555	0.0	13,859	0.0	27,800	0.0	28,284	0.0	28,136	0.0
	3566 AETNA DENTAL	0	0	1,499	0.0	1,069	0.0	2,112	0.0	2,198	0.0	2,184	0.0
	GRAHAM RD ES-HEAD START YR2 Total	0	0	174,294	2.0	129,141	2.0	171,205	2.0	180,698	2.0	180,047	2.0
	GRAHAM ROAD ELEMENTARY Total	0	0	305,045	4.0	258,640	4.0	315,519	4.0	342,937	4.0	324,620	4.0
0095	WESTLAWN ELEMENTARY												
095001	WESTLAWN ES - NG ENGINEERING												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	WESTLAWN ES - NG ENGINEERING Total	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
095103	WESTLAWN ES - SMALL GRANTS												
	2030 SUBS TRAINING	0	0	0	0.0	0	0.0	503	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	39	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	947	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5022												
	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	250	0.0	0	0.0	0	0.0
	WESTLAWN ES - SMALL GRANTS Total	0	0	0	0.0	0	0.0	1,739	0.0	0	0.0	0	0.0
095631	WESTLAWN ES-FECEP/VPI YR2												
	1112												
	TCHR PREK AND EARLY HEAD START	0	0	53,385	1.0	54,779	1.0	57,701	1.0	61,869	1.0	61,867	1.0
	1144												
	INSTRL ASSIST SP PRG	0	0	38,648	1.0	39,458	1.0	39,608	1.0	41,411	1.0	41,047	1.0
	1501												
	OVERBASE SALARIES	0	0	7	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500												
	VRS RETIREMENT	0	0	13,494	0.0	15,377	0.0	15,258	0.0	16,288	0.0	17,104	0.0
	3501												
	ERFC RETIREMENT	0	0	5,155	0.0	5,880	0.0	6,092	0.0	6,837	0.0	6,628	0.0
	3504												
	VRS RETIREE MEDICAL	0	0	1,022	0.0	1,159	0.0	1,168	0.0	1,327	0.0	1,245	0.0
	3520												
	SOCIAL SECURITY	0	0	6,665	0.0	6,837	0.0	7,062	0.0	7,824	0.0	7,873	0.0
	3540												
	STATE LIFE INSURNCE	0	0	875	0.0	895	0.0	925	0.0	1,072	0.0	1,009	0.0
	3560												
	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	6,414	0.0	6,407	0.0
	3561												
	KAISER	0	0	10,928	0.0	11,016	0.0	11,401	0.0	11,889	0.0	11,991	0.0
	3566												
	AETNA DENTAL	0	0	815	0.0	846	0.0	1,011	0.0	1,404	0.0	1,142	0.0
	WESTLAWN ES-FECEP/VPI YR2 Total	0	0	136,678	2.0	142,208	2.0	146,323	2.0	156,334	2.0	156,312	2.0
	WESTLAWN ELEMENTARY Total	0	0	136,678	2.0	142,208	2.0	148,062	2.0	166,334	2.0	156,312	2.0
0096	BEECH TREE ELEMENTARY												
096631	BEECH TREE ES-FECEP/VPI YR2												
	1112												
	TCHR PREK AND EARLY HEAD START	0	0	57,631	1.0	59,647	1.0	60,798	1.0	71,338	1.0	71,337	1.0
	1144												
	INSTRL ASSIST SP PRG	0	0	42,479	1.0	43,212	1.0	7,540	1.0	27,372	1.0	23,403	1.0
	3500												
	VRS RETIREMENT	0	0	14,678	0.0	17,078	0.0	11,354	0.0	15,478	0.0	15,746	0.0
	3501												
	ERFC RETIREMENT	0	0	5,607	0.0	6,530	0.0	4,533	0.0	6,357	0.0	6,101	0.0
	3504												
	VRS RETIREE MEDICAL	0	0	1,111	0.0	1,287	0.0	869	0.0	1,185	0.0	1,146	0.0
	3520												
	SOCIAL SECURITY	0	0	7,237	0.0	7,328	0.0	4,917	0.0	7,551	0.0	7,248	0.0
	3540												
	STATE LIFE INSURNCE	0	0	951	0.0	994	0.0	709	0.0	938	0.0	928	0.0
	3561												
	KAISER	0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	6,795	0.0
	3562												
	AETNA MEDICAL	0	0	19,717	0.0	23,145	0.0	14,649	0.0	16,618	0.0	14,632	0.0
	3566												
	AETNA DENTAL	0	0	1,121	0.0	1,183	0.0	744	0.0	1,101	0.0	905	0.0
	BEECH TREE ES-FECEP/VPI YR2 Total	0	0	150,532	2.0	160,403	2.0	106,112	2.0	154,937	2.0	148,242	2.0
	BEECH TREE ELEMENTARY Total	0	0	150,532	2.0	160,403	2.0	106,112	2.0	154,937	2.0	148,242	2.0
0100	JUSTICE HIGH												
100001	JUSTICE HS - STEM COMPETITION TEAM GRANT												
	4000												
	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	3,700	0.0	0	0.0
	5022												
	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,300	0.0	0	0.0
	JUSTICE HS - STEM COMPETITION TEAM GRANT Total	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
100300	JUSTICE HS - STATE TECHNOLOGY												
	4041												
	TECHNICAL EQUIP NON CAP	0	0	208,168	0.0	239,199	0.0	0	0.0	8,745	0.0	0	0.0
	JUSTICE HS - STATE TECHNOLOGY Total	0	0	208,168	0.0	239,199	0.0	0	0.0	8,745	0.0	0	0.0
	JUSTICE HIGH Total	0	0	208,168	0.0	239,199	0.0	0	0.0	13,745	0.0	0	0.0
0101	GLASGOW MIDDLE												
101110	21ST CENTURY GLASGOW MS												
	1520												
	BUS DRIVER	0	0	-119	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522												
	BUS DRVR - FIELD TRIP	0	0	6,428	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000												
	HRLY TEACHER	0	0	28,532	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005												
	HRLY INSTRL ASSIST	0	0	3,793	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2008												
	HRLY PROFESSIONAL	0	0	721	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520												
	SOCIAL SECURITY	0	0	2,647	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041												
	TECHNICAL EQUIP NON CAP	0	0	9,785	0.0	15,286	0.0	0	0.0	0	0.0	0	0.0
	5022												
	PROFL DEVELOPMENT	0	0	620	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535												
	OTHER PROFESSL SVCS	0	0	5,746	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	21ST CENTURY GLASGOW MS Total	0	0	58,153	0.0	15,291	0.0	0	0.0	0	0.0	0	0.0
101111	21ST CENTURY GLASGOW MS-YEAR 3												
	1500												
	OVERTIME	0	0	16	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522												
	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,198	0.0	0	0.0	0	0.0	0	0.0
	2000												
	HRLY TEACHER	0	0	1,925	0.0	11,198	0.0	8,488	0.0	0	0.0	0	0.0
	2002												
	HRLY OFFICE ASSIST	0	0	0	0.0	851	0.0	0	0.0	0	0.0	0	0.0
	2008												
	HRLY PROFESSIONAL	0	0	173	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos	
	2030		0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520		0	0	169	0.0	922	0.0	649	0.0	0	0.0	0	0.0
	5022		0	0	153	0.0	1,226	0.0	0	0.0	0	0.0	0	0.0
	5535		0	0	7,503	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	21ST CENTURY GLASGOW MS-YEAR 3 Total		0	0	10,038	0.0	15,396	0.0	9,137	0.0	0	0.0	0	0.0
101112	21ST CCLC GLASGOW													
	1500		0	0	0	0.0	15	0.0	0	0.0	0	0.0	0	0.0
	1520		0	0	0	0.0	0	0.0	3,011	0.0	0	0.0	0	0.0
	2000		0	0	0	0.0	3,273	0.0	8,952	0.0	0	0.0	0	0.0
	2001		0	0	0	0.0	744	0.0	0	0.0	0	0.0	0	0.0
	2008		0	0	0	0.0	2,958	0.0	1,160	0.0	0	0.0	0	0.0
	2011		0	0	0	0.0	197	0.0	81	0.0	0	0.0	0	0.0
	3502		0	0	0	0.0	0	0.0	17	0.0	0	0.0	0	0.0
	3520		0	0	0	0.0	529	0.0	780	0.0	0	0.0	0	0.0
	3541		0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000		0	0	0	0.0	138	0.0	0	0.0	0	0.0	0	0.0
	4041		0	0	0	0.0	0	0.0	10,929	0.0	0	0.0	0	0.0
	5022		0	0	0	0.0	291	0.0	593	0.0	0	0.0	0	0.0
	5535		0	0	0	0.0	23,333	0.0	0	0.0	0	0.0	0	0.0
	5538		0	0	0	0.0	4,593	0.0	0	0.0	0	0.0	0	0.0
	21ST CCLC GLASGOW Total		0	0	0	0.0	36,070	0.0	25,525	0.0	0	0.0	0	0.0
101113	21ST CCLC GLASGOW - YEAR 2													
	1500		0	0	0	0.0	0	0.0	94	0.0	0	0.0	0	0.0
	1522		0	0	0	0.0	0	0.0	725	0.0	5,475	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	4,575	0.0	21,900	0.0	0	0.0
	2001		0	0	0	0.0	0	0.0	875	0.0	2,118	0.0	0	0.0
	2005		0	0	0	0.0	0	0.0	0	0.0	6,385	0.0	0	0.0
	2008		0	0	0	0.0	0	0.0	3,318	0.0	3,203	0.0	0	0.0
	2011		0	0	0	0.0	0	0.0	0	0.0	2,588	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	678	0.0	2,769	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	246	0.0	1,254	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	588	0.0	0	0.0
	5024		0	0	0	0.0	0	0.0	364	0.0	0	0.0	0	0.0
	5535		0	0	0	0.0	0	0.0	17,570	0.0	12,860	0.0	0	0.0
	5538		0	0	0	0.0	0	0.0	2,092	0.0	1,608	0.0	0	0.0
	7040		0	0	0	0.0	0	0.0	0	0.0	557	0.0	0	0.0
	21ST CCLC GLASGOW - YEAR 2 Total		0	0	0	0.0	0	0.0	30,538	0.0	61,305	0.0	0	0.0
101114	21ST CCLC GLASGOW - YEAR 3													
	1522		0	0	0	0.0	0	0.0	0	0.0	5,800	0.0	0	0.0
	2000		0	0	0	0.0	0	0.0	0	0.0	35,504	0.0	0	0.0
	2001		0	0	0	0.0	0	0.0	0	0.0	1,524	0.0	0	0.0
	2008		0	0	0	0.0	0	0.0	0	0.0	5,820	0.0	0	0.0
	2011		0	0	0	0.0	0	0.0	0	0.0	1,840	0.0	0	0.0
	3520		0	0	0	0.0	0	0.0	0	0.0	3,419	0.0	0	0.0
	4000		0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
	5022		0	0	0	0.0	0	0.0	0	0.0	1,019	0.0	0	0.0
	5535		0	0	0	0.0	0	0.0	0	0.0	25,160	0.0	0	0.0
	5538		0	0	0	0.0	0	0.0	0	0.0	3,700	0.0	0	0.0
	7040		0	0	0	0.0	0	0.0	0	0.0	545	0.0	0	0.0
	21ST CCLC GLASGOW - YEAR 3 Total		0	0	0	0.0	0	0.0	0	0.0	85,831	0.0	0	0.0
101115	GLASGOW VA MS TEACHER CORPS													
	2000		0	0	0	0.0	9,990	0.0	9,999	0.0	9,999	0.0	0	0.0
	3520		0	0	0	0.0	10	0.0	1	0.0	1	0.0	0	0.0
	GLASGOW VA MS TEACHER CORPS Total		0	0	0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	0	0.0
GLASGOW MIDDLE Total			0	0	68,191	0.0	76,756	0.0	75,200	0.0	157,136	0.0	0	0.0
0102 PARKLAWN ELEMENTARY														
102631 PARKLAWN ES-FECEP/VPI YR2														

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1112	TCHR PREK AND EARLY HEAD START	0	0	69,788	1.0	73,952	1.0	21,709	1.0	85,594	1.0	85,594	1.0
1144	INSTRL ASSIST SP PRG	0	0	24,312	1.0	25,317	1.0	7,140	-1.0	28,622	1.0	28,289	1.0
3500	VRS RETIREMENT	0	0	13,796	0.0	16,201	0.0	3,317	0.0	18,713	0.0	18,927	0.0
3501	ERFC RETIREMENT	0	0	5,270	0.0	6,194	0.0	1,324	0.0	7,775	0.0	7,334	0.0
3504	VRS RETIREE MEDICAL	0	0	1,045	0.0	1,221	0.0	254	0.0	1,606	0.0	1,378	0.0
3520	SOCIAL SECURITY	0	0	6,760	0.0	7,134	0.0	2,113	0.0	8,642	0.0	8,712	0.0
3540	STATE LIFE INSURNCE	0	0	894	0.0	943	0.0	201	0.0	1,173	0.0	1,116	0.0
3560	HEALTH CHOICE	0	0	18,224	0.0	19,114	0.0	3,910	0.0	20,241	0.0	19,891	0.0
3566	AETNA DENTAL	0	0	1,299	0.0	1,356	0.0	275	0.0	1,452	0.0	1,442	0.0
	PARKLAWN ES-FECEP/VPI YR2 Total	0	0	141,387	2.0	151,432	2.0	40,244	0.0	173,818	2.0	172,683	2.0
102641	PARKLAWN ES-HEAD START YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	56,477	1.0	58,972	1.0	55,709	1.0	67,425	1.0	65,834	1.0
1144	INSTRL ASSIST SP PRG	0	0	21,596	1.0	23,406	1.0	21,943	1.0	24,424	1.0	23,403	1.0
3500	VRS RETIREMENT	0	0	11,447	0.0	13,444	0.0	13,639	0.0	14,436	0.0	14,831	0.0
3501	ERFC RETIREMENT	0	0	4,373	0.0	5,140	0.0	5,445	0.0	6,237	0.0	5,747	0.0
3504	VRS RETIREE MEDICAL	0	0	867	0.0	1,013	0.0	1,044	0.0	1,162	0.0	1,080	0.0
3520	SOCIAL SECURITY	0	0	5,806	0.0	6,182	0.0	5,707	0.0	6,659	0.0	6,827	0.0
3540	STATE LIFE INSURNCE	0	0	742	0.0	783	0.0	826	0.0	920	0.0	875	0.0
3560	HEALTH CHOICE	0	0	4,951	0.0	3,228	0.0	6,457	0.0	0	0.0	0	0.0
3561	KAISER	0	0	0	0.0	0	0.0	3,277	0.0	6,650	0.0	6,795	0.0
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	8,060	0.0	8,377	0.0
3566	AETNA DENTAL	0	0	1,229	0.0	1,147	0.0	759	0.0	447	0.0	423	0.0
	PARKLAWN ES-HEAD START YR2 Total	0	0	107,486	2.0	113,315	2.0	114,805	2.0	136,420	2.0	134,191	2.0
102651	PARKLAWN ES-VPI PLUS												
1112	TCHR PREK AND EARLY HEAD START	0	0	51,523	1.0	54,565	1.0	57,892	1.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	26,295	1.0	27,256	1.0	19,040	3.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	539	0.0	-539	0.0	0	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	757	0.0	-757	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	11,410	0.0	13,353	0.0	13,269	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	4,358	0.0	5,106	0.0	5,298	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	864	0.0	1,006	0.0	1,016	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	5,854	0.0	5,951	0.0	5,508	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	739	0.0	777	0.0	804	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	15,639	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	762	0.0	795	0.0	1,120	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	5	0.0	0	0.0	0	0.0	0	0.0
	PARKLAWN ES-VPI PLUS Total	0	0	115,918	2.0	121,051	2.0	119,585	4.0	0	0.0	0	0.0
	PARKLAWN ELEMENTARY Total	0	0	364,791	6.0	385,798	6.0	274,634	6.0	310,237	4.0	306,874	4.0
0103	BAILEYS ELEMENTARY												
103111	BAILEYS ES-APPLE FCU TCHR GRANT												
1522	BUS DRVR - FIELD TRIP	0	0	552	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,682	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	250	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BAILEYS ES-APPLE FCU TCHR GRANT Total	0	0	2,484	0.0	0	0.0	0	0.0	0	0.0	0	0.0
103235	BAILEYS ES-CAPITAL ONE GRANT												
4001	TEXTBOOKS	0	0	0	0.0	1,983	0.0	0	0.0	0	0.0	0	0.0
	BAILEYS ES-CAPITAL ONE GRANT Total	0	0	0	0.0	1,983	0.0	0	0.0	0	0.0	0	0.0
103631	BAILEYS ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	101,229	1.0	101,439	1.0	52,346	1.0	59,243	1.0	58,492	1.0
1144	INSTRL ASSIST SP PRG	0	0	44,713	1.0	44,713	1.0	44,018	1.0	45,018	1.0	44,458	1.0
3500	VRS RETIREMENT	0	0	21,389	0.0	23,852	0.0	15,112	0.0	16,721	0.0	17,110	0.0
3501	ERFC RETIREMENT	0	0	8,170	0.0	9,120	0.0	6,033	0.0	7,457	0.0	6,630	0.0
3504	VRS RETIREE MEDICAL	0	0	1,619	0.0	1,798	0.0	1,157	0.0	1,703	0.0	1,246	0.0
3520	SOCIAL SECURITY	0	0	10,934	0.0	10,974	0.0	6,963	0.0	7,670	0.0	7,876	0.0
3540	STATE LIFE INSURNCE	0	0	1,386	0.0	1,389	0.0	916	0.0	1,052	0.0	1,009	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	6,098	0.0	6,314	0.0	6,407	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3561 KAISER	0	0	10,914	0.0	11,016	0.0	11,401	0.0	11,789	0.0	11,991	0.0
	3566 AETNA DENTAL	0	0	1,294	0.0	1,352	0.0	1,104	0.0	1,149	0.0	1,142	0.0
	BAILEYS ES-FECEP/VPI YR2 Total	0	0	201,648	2.0	205,651	2.0	145,147	2.0	158,116	2.0	156,360	2.0
103641	BAILEYS ES-HEAD START YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	57,605	1.0	63,918	1.0	69,858	1.0	76,549	1.0	76,049	1.0
	1144 INSTRL ASSIST SP PRG	0	0	22,477	1.0	25,848	1.0	23,335	1.0	25,424	1.0	25,309	1.0
	3500 VRS RETIREMENT	0	0	11,741	0.0	14,814	0.0	14,796	0.0	16,303	0.0	16,846	0.0
	3501 ERFC RETIREMENT	0	0	4,485	0.0	5,664	0.0	5,907	0.0	6,696	0.0	6,527	0.0
	3504 VRS RETIREE MEDICAL	0	0	889	0.0	1,117	0.0	1,132	0.0	1,248	0.0	1,226	0.0
	3520 SOCIAL SECURITY	0	0	5,996	0.0	6,729	0.0	7,129	0.0	7,954	0.0	7,754	0.0
	3540 STATE LIFE INSURNCE	0	0	761	0.0	862	0.0	896	0.0	988	0.0	993	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	0	0.0	0	0.0	4,280	0.0
	3562 AETNA MEDICAL	0	0	697	0.0	2,896	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	418	0.0	554	0.0	0	0.0	0	0.0	0	0.0
	BAILEYS ES-HEAD START YR2 Total	0	0	110,752	2.0	128,363	2.0	123,053	2.0	135,161	2.0	138,986	2.0
	BAILEYS ELEMENTARY Total	0	0	314,885	4.0	335,998	4.0	268,200	4.0	293,277	4.0	295,346	4.0
0104	GLEN FOREST ELEMENTARY												
104103	GLEN FOREST ES EARLY ARTS GRANT												
	5535 OTHER PROFESSL SVCS	0	0	79,104	0.0	84,000	0.0	80,000	0.0	75,240	0.0	0	0.0
	GLEN FOREST ES EARLY ARTS GRANT Total	0	0	79,104	0.0	84,000	0.0	80,000	0.0	75,240	0.0	0	0.0
104232	GLEN FOREST ES-MWEE MINI GRANT												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
	GLEN FOREST ES-MWEE MINI GRANT Total	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
104235	GLEN FOREST ES-CAPITAL ONE GRANT												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	277	0.0	0	0.0	0	0.0	0	0.0
	GLEN FOREST ES-CAPITAL ONE GRANT Total	0	0	0	0.0	277	0.0	0	0.0	0	0.0	0	0.0
104530	GLEN FOREST ES-BLACKBOARD NIGHTS GRANT												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	1,641	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	137	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	11	0.0	0	0.0
	GLEN FOREST ES-BLACKBOARD NIGHTS GRANT Total	0	0	0	0.0	0	0.0	0	0.0	1,789	0.0	0	0.0
104631	GLEN FOREST ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	148,303	2.0	151,446	2.0	156,821	2.0	163,781	2.0	163,669	2.0
	1144 INSTRL ASSIST SP PRG	0	0	63,590	2.0	67,061	2.0	67,285	2.0	71,850	2.0	71,441	2.0
	3500 VRS RETIREMENT	0	0	31,076	0.0	35,684	0.0	35,325	0.0	37,633	0.0	39,075	0.0
	3501 ERFC RETIREMENT	0	0	11,871	0.0	13,644	0.0	14,103	0.0	15,296	0.0	15,141	0.0
	3504 VRS RETIREE MEDICAL	0	0	2,353	0.0	2,690	0.0	2,703	0.0	2,904	0.0	2,845	0.0
	3520 SOCIAL SECURITY	0	0	15,272	0.0	15,727	0.0	16,169	0.0	17,873	0.0	17,986	0.0
	3540 STATE LIFE INSURNCE	0	0	2,014	0.0	2,077	0.0	2,140	0.0	2,320	0.0	2,304	0.0
	3560 HEALTH CHOICE	0	0	18,224	0.0	19,114	0.0	20,087	0.0	20,991	0.0	20,446	0.0
	3562 AETNA MEDICAL	0	0	22,863	0.0	24,270	0.0	25,280	0.0	26,637	0.0	26,706	0.0
	3566 AETNA DENTAL	0	0	2,969	0.0	2,991	0.0	3,161	0.0	3,451	0.0	3,325	0.0
	GLEN FOREST ES-FECEP/VPI YR2 Total	0	0	318,533	4.0	334,704	4.0	343,074	4.0	362,736	4.0	362,938	4.0
104641	GLEN FOREST ES-HEAD START YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	59,358	1.0	62,501	1.0	67,875	1.0	74,335	1.0	73,834	1.0
	1144 INSTRL ASSIST SP PRG	0	0	24,312	1.0	25,317	1.0	26,180	1.0	28,372	1.0	28,289	1.0
	3500 VRS RETIREMENT	0	0	12,267	0.0	14,332	0.0	14,748	0.0	16,261	0.0	16,973	0.0
	3501 ERFC RETIREMENT	0	0	4,686	0.0	5,480	0.0	5,888	0.0	6,679	0.0	6,577	0.0
	3504 VRS RETIREE MEDICAL	0	0	929	0.0	1,080	0.0	1,129	0.0	1,244	0.0	1,236	0.0
	3520 SOCIAL SECURITY	0	0	5,976	0.0	6,515	0.0	6,981	0.0	7,934	0.0	7,812	0.0
	3540 STATE LIFE INSURNCE	0	0	795	0.0	834	0.0	894	0.0	985	0.0	1,001	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	6,098	0.0	6,314	0.0	6,098	0.0
	3562 AETNA MEDICAL	0	0	12,585	0.0	7,570	0.0	7,885	0.0	8,309	0.0	8,416	0.0
	3566 AETNA DENTAL	0	0	815	0.0	942	0.0	1,111	0.0	3,257	0.0	1,244	0.0
	GLEN FOREST ES-HEAD START YR2 Total	0	0	127,408	2.0	130,534	2.0	138,787	2.0	153,690	2.0	151,480	2.0
	GLEN FOREST ELEMENTARY Total	0	0	525,046	6.0	549,515	6.0	561,862	6.0	593,955	6.0	514,418	6.0
0111	HOLMES MIDDLE												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
111001	HOLMES MS - CAPITAL ONE CODERS												
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	5,938	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	4,062	0.0	0	0.0	0	0.0
	HOLMES MS - CAPITAL ONE CODERS Total	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
	HOLMES MIDDLE Total	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
0112	WEYANOKE ELEMENTARY												
	112631 WEYANOKE ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	80,877	1.0	83,912	1.0	151,799	1.0	162,123	2.0	162,023	2.0
	1144 INSTRL ASSIST SP PRG	0	0	44,713	1.0	44,713	1.0	68,226	1.0	70,942	2.0	73,688	2.0
	3500 VRS RETIREMENT	0	0	18,414	0.0	21,117	0.0	34,500	0.0	36,794	0.0	39,175	0.0
	3501 ERFC RETIREMENT	0	0	7,034	0.0	8,074	0.0	13,774	0.0	15,156	0.0	15,180	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,394	0.0	1,592	0.0	2,640	0.0	3,028	0.0	2,852	0.0
	3520 SOCIAL SECURITY	0	0	8,909	0.0	9,421	0.0	15,993	0.0	17,707	0.0	18,032	0.0
	3540 STATE LIFE INSURNCE	0	0	1,193	0.0	1,229	0.0	2,090	0.0	2,299	0.0	2,310	0.0
	3560 HEALTH CHOICE	0	0	6,097	0.0	5,962	0.0	6,098	0.0	6,314	0.0	6,098	0.0
	3561 KAISER	0	0	0	0.0	6,692	0.0	11,401	0.0	25,289	0.0	11,991	0.0
	3562 AETNA MEDICAL	0	0	20,650	0.0	6,388	0.0	7,885	0.0	8,309	0.0	8,817	0.0
	3566 AETNA DENTAL	0	0	1,565	0.0	1,184	0.0	1,513	0.0	2,293	0.0	1,564	0.0
	WEYANOKE ES-FECEP/VPI YR2 Total	0	0	190,846	2.0	190,286	2.0	315,919	2.0	350,252	4.0	341,730	4.0
	WEYANOKE ELEMENTARY Total	0	0	190,846	2.0	190,286	2.0	315,919	2.0	350,252	4.0	341,730	4.0
0114	BREN MAR PARK ELEMENTARY												
	114631 BREN MAR PK ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	70,063	1.0	72,969	1.0	65,699	1.0	71,338	1.0	71,337	1.0
	1144 INSTRL ASSIST SP PRG	0	0	34,072	1.0	35,914	1.0	36,586	1.0	37,693	1.0	37,692	1.0
	3500 VRS RETIREMENT	0	0	15,268	0.0	17,798	0.0	16,038	0.0	17,096	0.0	18,121	0.0
	3501 ERFC RETIREMENT	0	0	5,832	0.0	6,805	0.0	6,403	0.0	7,022	0.0	7,021	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,156	0.0	1,341	0.0	1,227	0.0	1,308	0.0	1,319	0.0
	3520 SOCIAL SECURITY	0	0	7,899	0.0	8,267	0.0	7,715	0.0	8,341	0.0	8,341	0.0
	3540 STATE LIFE INSURNCE	0	0	989	0.0	1,036	0.0	972	0.0	1,136	0.0	1,068	0.0
	3560 HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	7,885	0.0	8,309	0.0	8,437	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	409	0.0	426	0.0	423	0.0
	BREN MAR PK ES-FECEP/VPI YR2 Total	0	0	140,964	2.0	150,093	2.0	142,935	2.0	152,668	2.0	153,759	2.0
	BREN MAR PARK ELEMENTARY Total	0	0	140,964	2.0	150,093	2.0	142,935	2.0	152,668	2.0	153,759	2.0
0140	ANNANDALE HIGH												
	140228 CRS-COMMUNITY LIAISON												
	2011 HRLY PARENT LIAISON	0	0	493	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	158	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CRS-COMMUNITY LIAISON Total	0	0	650	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	140230 PARENT LEADERSHIP												
	1500 OVERTIME	0	0	9	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	5,638	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	32	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	1,161	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	62	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4019 SPECIAL FUNCTIONS	0	0	442	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	PARENT LEADERSHIP Total	0	0	7,343	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	140601 ANNANDALE HS-STATE EBACKPACK												
	4041 TECHNICAL EQUIP NON CAP	0	0	451,543	0.0	216,452	0.0	231,796	0.0	0	0.0	0	0.0
	ANNANDALE HS-STATE EBACKPACK Total	0	0	451,543	0.0	216,452	0.0	231,796	0.0	0	0.0	0	0.0
	140602 ANNANDALE HS STEM COMPETITION TEAM GRANT												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	4,875	0.0	4,298	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	125	0.0	700	0.0	3	0.0	0	0.0
	ANNANDALE HS STEM COMPETITION TEAM GRANT Total	0	0	0	0.0	5,000	0.0	4,998	0.0	3	0.0	0	0.0
	ANNANDALE HIGH Total	0	0	459,536	0.0	221,452	0.0	236,794	0.0	3	0.0	0	0.0
0142	NORTH SPRINGFIELD ELEMENTARY												
	142103 NORTH SPRINGFIELD ES - MET												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	2030												
	3520												
	4000												
	NORTH SPRINGFIELD ES - MET Total												
142631	N SPRINGFIELD ES-FECEP/VPI YR2												
	1112												
	1144												
	3500												
	3501												
	3504												
	3520												
	3540												
	3561												
	3566												
	N SPRINGFIELD ES-FECEP/VPI YR2 Total												
	NORTH SPRINGFIELD ELEMENTARY Total												
0144	ANNANDALE TERRACE ELEMENTARY												
144001	ANNANDALE TERRACE ES WRCF LOL												
	4007												
	4019												
	6580												
	ANNANDALE TERRACE ES WRCF LOL Total												
144235	ANNANDALE TERR ES-CAPITAL ONE GRANT												
	4007												
	ANNANDALE TERR ES-CAPITAL ONE GRANT Total												
144631	ANNANDALE TER ES-FECEP/VPI YR2												
	1112												
	1144												
	3500												
	3501												
	3504												
	3520												
	3540												
	3560												
	3562												
	3566												
	ANNANDALE TER ES-FECEP/VPI YR2 Total												
	ANNANDALE TERRACE ELEMENTARY Total												
0147	BRADDOCK ELEMENTARY												
147103	BRADDOCK ES - SMALL GRANTS												
	1522												
	2000												
	3520												
	4000												
	5535												
	BRADDOCK ES - SMALL GRANTS Total												
147111	BRADDOCK ES-APPLE FCU TCHR GRANT												
	4000												
	BRADDOCK ES-APPLE FCU TCHR GRANT Total												
147631	BRADDOCK ES-FECEP/VPI YR2												
	1112												
	1144												
	3500												
	3501												
	3504												
	3520												
	3540												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3560 HEALTH CHOICE	0	0	13,376	0.0	14,028	0.0	14,348	0.0	21,170	0.0	14,348	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	8,300	0.0	8,742	0.0
	3566 AETNA DENTAL	0	0	746	0.0	755	0.0	781	0.0	1,527	0.0	1,253	0.0
	BRADDOCK ES-FECEP/VPI YR2 Total	0	0	115,191	2.0	124,608	2.0	131,529	2.0	313,705	4.0	304,552	4.0
147651	BRADDOCK ES-VPI PLUS												
	1112 TCHR PREK AND EARLY HEAD START	0	0	88,127	1.0	91,556	1.0	95,671	1.0	0	0.0	0	0.0
	1144 INSTRL ASSIST SP PRG	0	0	18,647	1.0	25,317	1.0	26,180	1.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	15,772	0.0	19,074	0.0	19,106	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	6,025	0.0	7,293	0.0	7,628	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,194	0.0	1,438	0.0	1,462	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	8,081	0.0	8,858	0.0	9,243	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,091	0.0	1,110	0.0	1,158	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	3,659	0.0	6,098	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	2,518	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	4,344	0.0	2,896	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	647	0.0	676	0.0	695	0.0	0	0.0	0	0.0
	BRADDOCK ES-VPI PLUS Total	0	0	146,446	2.0	161,876	2.0	167,241	2.0	0	0.0	0	0.0
	BRADDOCK ELEMENTARY Total	0	0	263,632	4.0	286,484	4.0	301,012	4.0	313,705	4.0	304,552	4.0
0300	JEFFERSON HIGH												
300103	TJHSST HS-COOKE FOUNDATION												
	1104 TCHR HS	0	0	13,893	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1520 BUS DRIVER	0	0	0	0.0	7,590	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	2,279	0.0	4,348	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	2,037	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	778	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	154	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	1,164	0.0	2,342	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	2,743	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	88	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRCTL SUPPLIES	0	0	6,946	0.0	181	0.0	0	0.0	0	0.0	0	0.0
	4004 TESTS	0	0	800	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5040 ACADEMIC AWARDS	0	0	0	0.0	27,600	0.0	0	0.0	0	0.0	0	0.0
	TJHSST HS-COOKE FOUNDATION Total	0	0	31,014	0.0	42,062	0.0	0	0.0	0	0.0	0	0.0
300563	TJ HS JAPANESE TEACHER												
	1104 TCHR HS	0	0	17,681	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	2,585	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	988	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	196	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	1,301	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	168	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	1,876	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	121	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	TJ HS JAPANESE TEACHER Total	0	0	24,915	0.0	0	0.0	0	0.0	0	0.0	0	0.0
300697	JEFFERSON HS-INTEL SCHOOL OF DISTINCTION												
	4001 TEXTBOOKS	0	0	0	0.0	0	0.0	96	0.0	0	0.0	0	0.0
	JEFFERSON HS-INTEL SCHOOL OF DISTINCTION Total	0	0	0	0.0	0	0.0	96	0.0	0	0.0	0	0.0
300698	JEFFERSON HS-GOVERNORS SCHOOL 2011 EVAL												
	5535 OTHER PROFESSL SVCS	0	0	7,624	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JEFFERSON HS-GOVERNORS SCHOOL 2011 EVAL Total	0	0	7,624	0.0	0	0.0	0	0.0	0	0.0	0	0.0
300699	JEFFERSON HS-SUMMER INSTIT TECH GRANT												
	5040 ACADEMIC AWARDS	0	0	25,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JEFFERSON HS-SUMMER INSTIT TECH GRANT Total	0	0	25,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	JEFFERSON HIGH Total	0	0	89,053	0.0	42,062	0.0	96	0.0	0	0.0	0	0.0
0453	MASON CREST ELEMENTARY												
453631	MASON CREST ES FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	56,845	1.0	56,113	1.0	60,888	1.0	60,834	1.0	55,000	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1144	INSTRL ASSIST SP PRG	0	0	23,376	1.0	29,196	1.0	29,840	1.0	32,253	1.0	32,027	1.0
3500	VRS RETIREMENT	0	0	11,762	0.0	13,922	0.0	14,257	0.0	15,223	0.0	14,464	0.0
3501	ERFC RETIREMENT	0	0	4,493	0.0	5,323	0.0	5,692	0.0	6,252	0.0	5,605	0.0
3504	VRS RETIREE MEDICAL	0	0	891	0.0	1,049	0.0	1,091	0.0	1,165	0.0	1,053	0.0
3520	SOCIAL SECURITY	0	0	5,650	0.0	6,296	0.0	6,701	0.0	7,427	0.0	6,658	0.0
3540	STATE LIFE INSURNCE	0	0	762	0.0	811	0.0	864	0.0	922	0.0	853	0.0
3561	KAISER	0	0	13,660	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	7,132	0.0	15,141	0.0	15,771	0.0	16,618	0.0	16,480	0.0
3566	AETNA DENTAL	0	0	1,299	0.0	795	0.0	818	0.0	851	0.0	609	0.0
	MASON CREST ES FECEP/VPI YR2 Total	0	0	125,869	2.0	128,646	2.0	135,921	2.0	141,547	2.0	132,748	2.0
453641	MASON CREST ES HEAD START YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	53,144	1.0	74,741	1.0	81,961	1.0	78,642	1.0	65,834	1.0
1144	INSTRL ASSIST SP PRG	0	0	27,345	1.0	24,347	1.0	25,172	1.0	27,442	1.0	27,376	1.0
3500	VRS RETIREMENT	0	0	11,801	0.0	16,095	0.0	16,799	0.0	17,970	0.0	15,492	0.0
3501	ERFC RETIREMENT	0	0	4,508	0.0	6,154	0.0	6,707	0.0	7,380	0.0	6,003	0.0
3504	VRS RETIREE MEDICAL	0	0	894	0.0	1,213	0.0	1,286	0.0	1,375	0.0	1,128	0.0
3520	SOCIAL SECURITY	0	0	5,940	0.0	7,152	0.0	7,771	0.0	8,767	0.0	7,131	0.0
3540	STATE LIFE INSURNCE	0	0	765	0.0	937	0.0	1,018	0.0	1,089	0.0	913	0.0
3561	KAISER	0	0	0	0.0	13,770	0.0	14,251	0.0	14,736	0.0	15,269	0.0
3562	AETNA MEDICAL	0	0	14,263	0.0	0	0.0	0	0.0	8,100	0.0	8,110	0.0
3566	AETNA DENTAL	0	0	762	0.0	959	0.0	986	0.0	1,446	0.0	1,442	0.0
	MASON CREST ES HEAD START YR2 Total	0	0	119,421	2.0	145,368	2.0	155,949	2.0	166,947	2.0	148,696	2.0
	MASON CREST ELEMENTARY Total	0	0	245,290	4.0	274,014	4.0	291,870	4.0	308,494	4.0	281,445	4.0
0455	COLUMBIA ELEMENTARY												
455111	COLUMBIA ES - APPLE FCU TCHR GRANT												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	743	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	57	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,339	0.0	0	0.0	554	0.0	0	0.0
	COLUMBIA ES - APPLE FCU TCHR GRANT Total	0	0	0	0.0	2,339	0.0	0	0.0	1,354	0.0	0	0.0
	COLUMBIA ELEMENTARY Total	0	0	0	0.0	2,339	0.0	0	0.0	1,354	0.0	0	0.0
0456	BELVEDERE ELEMENTARY												
456001	BELVEDERE ES - APPLE FCU TCHR GRANT												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	3,225	0.0	775	0.0	0	0.0
	BELVEDERE ES - APPLE FCU TCHR GRANT Total	0	0	0	0.0	0	0.0	3,225	0.0	775	0.0	0	0.0
456301	BELVEDERE ES-VA WILDLIFE ESTORE												
1522	BUS DRVR - FIELD TRIP	0	0	345	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	BELVEDERE ES-VA WILDLIFE ESTORE Total	0	0	345	0.0	0	0.0	0	0.0	0	0.0	0	0.0
456302	BELVEDERE ES-CHESAPEAKE BAY TRUST												
5086	ADMISSION FEES	0	0	2,780	0.0	0	0.0	2,700	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	1,725	0.0	0	0.0	2,100	0.0	0	0.0	0	0.0
	BELVEDERE ES-CHESAPEAKE BAY TRUST Total	0	0	4,505	0.0	0	0.0	4,800	0.0	0	0.0	0	0.0
456631	BELVEDERE ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	171,811	2.0	148,294	2.0	153,623	2.0	158,892	2.0	158,792	2.0
1144	INSTRL ASSIST SP PRG	0	0	43,192	2.0	45,849	2.0	47,242	2.0	51,874	2.0	51,632	2.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	256	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	31,522	0.0	31,695	0.0	31,533	0.0	33,219	0.0	34,972	0.0
3501	ERFC RETIREMENT	0	0	12,041	0.0	12,119	0.0	12,589	0.0	13,938	0.0	13,551	0.0
3504	VRS RETIREE MEDICAL	0	0	2,387	0.0	2,389	0.0	2,413	0.0	2,754	0.0	2,546	0.0
3520	SOCIAL SECURITY	0	0	15,606	0.0	13,898	0.0	14,421	0.0	15,963	0.0	16,097	0.0
3540	STATE LIFE INSURNCE	0	0	2,043	0.0	1,845	0.0	1,911	0.0	2,232	0.0	2,062	0.0
3560	HEALTH CHOICE	0	0	13,814	0.0	8,265	0.0	6,098	0.0	6,814	0.0	6,098	0.0
3561	KAISER	0	0	0	0.0	13,770	0.0	14,251	0.0	15,236	0.0	14,989	0.0
3562	AETNA MEDICAL	0	0	19,144	0.0	13,360	0.0	13,915	0.0	14,663	0.0	14,979	0.0
3566	AETNA DENTAL	0	0	1,944	0.0	1,804	0.0	1,856	0.0	2,180	0.0	1,924	0.0
	BELVEDERE ES-FECEP/VPI YR2 Total	0	0	313,503	4.0	293,544	4.0	299,852	4.0	317,764	4.0	317,644	4.0
	BELVEDERE ELEMENTARY Total	0	0	318,353	4.0	293,544	4.0	307,877	4.0	318,539	4.0	317,644	4.0
	REGION 2 Total	0	0	5,634,121	62.0	5,598,827	62.0	5,378,871	62.0	5,492,341	62.0	4,926,266	62.0

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

			FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
R3	REGION 3													
	0121	KEY CENTER												
	121001	KEY CENTER - APPLE FCU TCHR GRANT												
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	74	0.0	0	0.0	0	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	263	0.0	0	0.0	112	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	3,291	0.0	0	0.0	186	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	75	0.0	0	0.0
		KEY CENTER - APPLE FCU TCHR GRANT Total	0	0	0	0.0	3,627	0.0	0	0.0	373	0.0	0	0.0
		KEY CENTER Total	0	0	0	0.0	3,627	0.0	0	0.0	373	0.0	0	0.0
	0127	LANE ELEMENTARY												
	127301	DODEA LANE ES												
	1118	TCHR INSTRL SUPPORT	0	0	4,728	0.3	16,068	0.3	15,703	0.3	17,627	0.3	0	0.0
	2030	SUBS TRAINING	0	0	0	0.0	0	0.0	2,224	0.0	3,300	0.0	0	0.0
	3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	2,736	0.0	0	0.0
	3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	1,124	0.0	0	0.0
	3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	209	0.0	0	0.0
	3520	SOCIAL SECURITY	0	0	362	0.0	1,229	0.0	1,355	0.0	1,587	0.0	0	0.0
	3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	166	0.0	0	0.0
	3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,669	0.0	0	0.0
	3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	87	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	712	0.0	0	0.0	7,200	0.0	2,000	0.0	0	0.0
	4001	TEXTBOOKS	0	0	6,200	0.0	17,325	0.0	0	0.0	0	0.0	0	0.0
	4003	COMPUTER SUPPLIES	0	0	37,923	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	48,000	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	832	0.0	0	0.0	0	0.0	0	0.0
	5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	1,740	0.0	0	0.0
		DODEA LANE ES Total	0	0	49,924	0.3	35,454	0.3	26,482	0.3	80,245	0.3	0	0.0
		LANE ELEMENTARY Total	0	0	49,924	0.3	35,454	0.3	26,482	0.3	80,245	0.3	0	0.0
	0160	LEWIS HIGH												
	160001	LEWIS HS - APPLE FCU TCHR GRANT												
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	3,186	0.0	814	0.0	0	0.0
		LEWIS HS - APPLE FCU TCHR GRANT Total	0	0	0	0.0	0	0.0	3,186	0.0	814	0.0	0	0.0
	160002	LEWIS HS WOLFTRAP HS PERFORMING ARTS												
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	253	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
	4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	297	0.0	0	0.0
	5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	4,200	0.0	0	0.0
		LEWIS HS WOLFTRAP HS PERFORMING ARTS Total	0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
	160229	LEWIS HS-STEM COMPETITION TEAM GRANT												
	1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	734	0.0	0	0.0	0	0.0	0	0.0
	4000	INSTRUCTL SUPPLIES	0	0	0	0.0	7,972	0.0	180	0.0	0	0.0	0	0.0
	5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	764	0.0	0	0.0	0	0.0
	5086	ADMISSION FEES	0	0	0	0.0	350	0.0	0	0.0	0	0.0	0	0.0
		LEWIS HS-STEM COMPETITION TEAM GRANT Total	0	0	0	0.0	9,055	0.0	945	0.0	0	0.0	0	0.0
	160601	LEWIS HS-STATE EBACKPACK												
	4041	TECHNICAL EQUIP NON CAP	0	0	182,780	0.0	180,188	0.0	172,779	0.0	9,645	0.0	0	0.0
		LEWIS HS-STATE EBACKPACK Total	0	0	182,780	0.0	180,188	0.0	172,779	0.0	9,645	0.0	0	0.0
		LEWIS HIGH Total	0	0	182,780	0.0	189,243	0.0	176,909	0.0	15,459	0.0	0	0.0
	0161	KEY MIDDLE												
	161001	KEY MS - CAPITAL ONE CODERS												
	4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
		KEY MS - CAPITAL ONE CODERS Total	0	0	0	0.0	0	0.0	10,000	0.0	0	0.0	0	0.0
	161110	21ST CENTURY KEY MS												
	1522	BUS DRVR - FIELD TRIP	0	0	4,401	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000	HRLY TEACHER	0	0	18,105	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2001	HRLY TECHNICAL	0	0	1,384	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005	HRLY INSTRL ASSIST	0	0	613	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2008	HRLY PROFESSIONAL	0	0	796	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	54	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	1,603	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	356	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	9,785	0.0	15,286	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	740	0.0	-260	0.0	0	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	158	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0	1,567	0.0	268	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	810	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	21ST CENTURY KEY MS Total	0	0	40,371	0.0	15,294	0.0	0	0.0	0	0.0	0	0.0
161111	21ST CENTURY KEY MS-YEAR 3												
1520	BUS DRIVER	0	0	0	0.0	3,698	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	410	0.0	1,348	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	1,769	0.0	13,458	0.0	4,798	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	1,639	0.0	811	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	316	0.0	0	0.0	604	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	1,152	0.0	777	0.0	0	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	108	0.0	0	0.0	210	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	381	0.0	1,151	0.0	429	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	176	0.0	98	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	1,434	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	353	0.0	1,270	0.0	0	0.0	0	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0	189	0.0	1,042	0.0	216	0.0	0	0.0	0	0.0
5525	MEDICAL FEES	0	0	2,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	23,160	0.0	11,895	0.0	0	0.0	0	0.0	0	0.0
	21ST CENTURY KEY MS-YEAR 3 Total	0	0	31,753	0.0	35,549	0.0	7,690	0.0	0	0.0	0	0.0
161112	21ST CCLC KEY												
1520	BUS DRIVER	0	0	0	0.0	0	0.0	3,917	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	288	0.0	446	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	15,196	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	0	0.0	1,041	0.0	-49	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	803	0.0	322	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	2,100	0.0	274	0.0	0	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	200	0.0	-45	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	442	0.0	1,076	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	0	0.0	18	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	1	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	75	0.0	1,835	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	551	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	261	0.0	0	0.0	0	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0	0	0.0	834	0.0	543	0.0	96	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	16,458	0.0	0	0.0	0	0.0	0	0.0
5538	INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	1,972	0.0	0	0.0	0	0.0	0	0.0
7040	FOOD PRODUCTS	0	0	0	0.0	4,560	0.0	0	0.0	0	0.0	0	0.0
	21ST CCLC KEY Total	0	0	0	0.0	29,050	0.0	24,065	0.0	96	0.0	0	0.0
161113	21ST CCLC KEY - YEAR 2												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	108	0.0	6,092	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	24,500	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	0	0.0	0	0.0	1,110	0.0	1,883	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	507	0.0	1,678	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	2,071	0.0	4,450	0.0	0	0.0
2011	HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	2,588	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	282	0.0	3,048	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	565	0.0	935	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	318	0.0	1,195	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	656	0.0	1,633	0.0	0	0.0
5525	MEDICAL FEES	0	0	0	0.0	0	0.0	2,100	0.0	-2,100	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	18,000	0.0	4,140	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	1,677	0.0	2,023	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0	0	0.0	0	0.0	4,742	0.0	0	0.0	0	0.0
	21ST CCLC KEY - YEAR 2 Total	0	0	0	0.0	0	0.0	32,136	0.0	52,064	0.0	0	0.0
161114	21ST CCLC KEY - YEAR 3												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	5,800	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	33,694	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	1,524	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	554	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	5,820	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	2,575	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,379	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,019	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	1,893	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	26,120	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	3,700	0.0	0	0.0
	7040 FOOD PRODUCTS	0	0	0	0.0	0	0.0	0	0.0	545	0.0	0	0.0
	21ST CCLC KEY - YEAR 3 Total	0	0	0	0.0	0	0.0	0	0.0	88,123	0.0	0	0.0
161300	KEY MS-FUEL UP TO PLAY 60												
	4000 INSTRUCTL SUPPLIES	0	0	2,547	0.0	2,945	0.0	2,194	0.0	65	0.0	0	0.0
	KEY MS-FUEL UP TO PLAY 60 Total	0	0	2,547	0.0	2,945	0.0	2,194	0.0	65	0.0	0	0.0
161560	KEY MS-MOBIL EXPANDING VISIONS												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	77	0.0	0	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	0	0.0	187	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	450	0.0	0	0.0
	5102 UNALLOCATED GRANTS	0	0	0	0.0	0	0.0	0	0.0	582	0.0	0	0.0
	KEY MS-MOBIL EXPANDING VISIONS Total	0	0	0	0.0	0	0.0	0	0.0	1,296	0.0	0	0.0
	KEY MIDDLE Total	0	0	74,671	0.0	82,839	0.0	76,085	0.0	141,644	0.0	0	0.0
0163	SPRINGFIELD ESTATES ELEMENTARY												
163230	SPRINGFIELD ESTATES ES TARGET 100K												
	4000 INSTRUCTL SUPPLIES	0	0	969	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	SPRINGFIELD ESTATES ES TARGET 100K Total	0	0	969	0.0	0	0.0	0	0.0	0	0.0	0	0.0
163631	SPRINGFLD EST ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	86,219	1.0	89,778	1.0	94,439	1.0	98,421	1.0	98,320	1.0
	1144 INSTRL ASSIST SP PRG	0	0	16,631	1.0	23,406	1.0	24,208	1.0	26,674	1.0	26,323	1.0
	3500 VRS RETIREMENT	0	0	15,078	0.0	18,472	0.0	18,604	0.0	20,403	0.0	20,716	0.0
	3501 ERFC RETIREMENT	0	0	5,760	0.0	7,063	0.0	7,427	0.0	8,469	0.0	8,027	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,142	0.0	1,392	0.0	1,424	0.0	1,735	0.0	1,508	0.0
	3520 SOCIAL SECURITY	0	0	7,706	0.0	8,431	0.0	8,840	0.0	9,466	0.0	9,535	0.0
	3540 STATE LIFE INSURNCE	0	0	977	0.0	1,075	0.0	1,127	0.0	1,276	0.0	1,222	0.0
	3562 AETNA MEDICAL	0	0	10,752	0.0	15,141	0.0	15,771	0.0	16,618	0.0	16,593	0.0
	3566 AETNA DENTAL	0	0	576	0.0	795	0.0	818	0.0	926	0.0	846	0.0
	SPRINGFLD EST ES-FECEP/VPI YR2 Total	0	0	144,841	2.0	165,553	2.0	172,658	2.0	183,988	2.0	183,089	2.0
	SPRINGFIELD ESTATES ELEMENTARY Total	0	0	145,810	2.0	165,553	2.0	172,658	2.0	183,988	2.0	183,089	2.0
0164	LYNBROOK ELEMENTARY												
164631	LYNBROOK ES-FECEP/VPI YR 2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	55,040	1.0	57,554	1.0	52,183	1.0	56,343	1.0	56,243	1.0
	1144 INSTRL ASSIST SP PRG	0	0	24,312	1.0	38,286	1.0	38,831	1.0	30,612	1.0	26,323	1.0
	3500 VRS RETIREMENT	0	0	11,634	0.0	15,641	0.0	14,271	0.0	15,030	0.0	13,722	0.0
	3501 ERFC RETIREMENT	0	0	4,444	0.0	5,981	0.0	5,697	0.0	6,173	0.0	5,317	0.0
	3504 VRS RETIREE MEDICAL	0	0	881	0.0	1,179	0.0	1,092	0.0	1,150	0.0	999	0.0
	3520 SOCIAL SECURITY	0	0	5,844	0.0	6,850	0.0	6,492	0.0	7,333	0.0	6,316	0.0
	3540 STATE LIFE INSURNCE	0	0	754	0.0	911	0.0	865	0.0	911	0.0	809	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	13,152	0.0	19,549	0.0	15,241	0.0	10,380	0.0
	3562 AETNA MEDICAL	0	0	14,263	0.0	7,570	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	1,028	0.0	1,356	0.0	1,395	0.0	1,452	0.0	423	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	LYNBROOK ES-FECEP/VPI YR 2 Total	0	0	118,201	2.0	148,480	2.0	140,375	2.0	134,245	2.0	120,533	2.0
164641	LYNBROOK ES-HEAD START YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	56,477	1.0	58,972	1.0	63,687	1.0	70,425	1.0	68,924	1.0
	1144 INSTRL ASSIST SP PRG	0	0	22,441	1.0	24,347	1.0	25,172	1.0	26,442	1.0	25,309	1.0
	3500 VRS RETIREMENT	0	0	11,365	0.0	13,598	0.0	13,933	0.0	15,346	0.0	15,662	0.0
	3501 ERFC RETIREMENT	0	0	4,341	0.0	5,199	0.0	5,563	0.0	6,303	0.0	6,069	0.0
	3504 VRS RETIREE MEDICAL	0	0	861	0.0	1,025	0.0	1,066	0.0	1,174	0.0	1,140	0.0
	3520 SOCIAL SECURITY	0	0	5,351	0.0	5,777	0.0	6,181	0.0	7,487	0.0	7,209	0.0
	3540 STATE LIFE INSURNCE	0	0	736	0.0	792	0.0	844	0.0	930	0.0	923	0.0
	3562 AETNA MEDICAL	0	0	10,493	0.0	7,570	0.0	7,885	0.0	8,309	0.0	11,968	0.0
	3566 AETNA DENTAL	0	0	588	0.0	739	0.0	986	0.0	1,026	0.0	1,019	0.0
	LYNBROOK ES-HEAD START YR2 Total	0	0	112,653	2.0	118,019	2.0	125,317	2.0	137,440	2.0	138,222	2.0
	LYNBROOK ELEMENTARY Total	0	0	230,854	4.0	266,498	4.0	265,692	4.0	271,686	4.0	258,755	4.0
0165	FORESTDALE ELEMENTARY												
165631	FORESTDALE ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	53,776	1.0	57,764	1.0	94,341	1.0	86,821	1.0	73,834	1.0
	1144 INSTRL ASSIST SP PRG	0	0	21,941	1.0	23,406	1.0	24,208	1.0	27,924	1.0	26,323	1.0
	3500 VRS RETIREMENT	0	0	11,101	0.0	13,231	0.0	18,604	0.0	19,403	0.0	16,646	0.0
	3501 ERFC RETIREMENT	0	0	4,241	0.0	5,059	0.0	7,427	0.0	7,969	0.0	6,450	0.0
	3504 VRS RETIREE MEDICAL	0	0	841	0.0	997	0.0	1,424	0.0	1,485	0.0	1,212	0.0
	3520 SOCIAL SECURITY	0	0	5,064	0.0	5,462	0.0	8,528	0.0	9,466	0.0	7,662	0.0
	3540 STATE LIFE INSURNCE	0	0	719	0.0	770	0.0	1,127	0.0	1,176	0.0	982	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	6,098	0.0	14,314	0.0	13,752	0.0
	3561 KAISER	0	0	13,660	0.0	13,712	0.0	14,251	0.0	14,736	0.0	14,989	0.0
	3566 AETNA DENTAL	0	0	1,836	0.0	1,913	0.0	1,395	0.0	2,452	0.0	2,038	0.0
	FORESTDALE ES-FECEP/VPI YR2 Total	0	0	125,718	2.0	135,467	2.0	177,403	2.0	185,745	2.0	163,888	2.0
	FORESTDALE ELEMENTARY Total	0	0	125,718	2.0	135,467	2.0	177,403	2.0	185,745	2.0	163,888	2.0
0166	CRESTWOOD ELEMENTARY												
166001	CRESTWOOD ES SAFE ROUTES MININI												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	865	0.0	135	0.0	0	0.0
	CRESTWOOD ES SAFE ROUTES MININI Total	0	0	0	0.0	0	0.0	865	0.0	135	0.0	0	0.0
166631	CRESTWOOD ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	63,545	1.0	66,926	1.0	71,349	1.0	75,695	1.0	75,593	1.0
	1144 INSTRL ASSIST SP PRG	0	0	24,312	1.0	28,212	1.0	16,145	1.0	30,337	1.0	25,309	1.0
	3500 VRS RETIREMENT	0	0	12,881	0.0	15,526	0.0	13,919	0.0	16,610	0.0	16,770	0.0
	3501 ERFC RETIREMENT	0	0	4,920	0.0	5,937	0.0	5,557	0.0	6,822	0.0	6,498	0.0
	3504 VRS RETIREE MEDICAL	0	0	975	0.0	1,170	0.0	1,065	0.0	1,271	0.0	1,221	0.0
	3520 SOCIAL SECURITY	0	0	6,338	0.0	6,541	0.0	6,037	0.0	8,104	0.0	7,719	0.0
	3540 STATE LIFE INSURNCE	0	0	835	0.0	904	0.0	843	0.0	1,006	0.0	989	0.0
	3560 HEALTH CHOICE	0	0	7,621	0.0	13,152	0.0	13,451	0.0	14,428	0.0	13,754	0.0
	3561 KAISER	0	0	5,554	0.0	14,322	0.0	8,468	0.0	0	0.0	3,937	0.0
	3566 AETNA DENTAL	0	0	725	0.0	959	0.0	1,072	0.0	2,052	0.0	1,019	0.0
	CRESTWOOD ES-FECEP/VPI YR2 Total	0	0	127,707	2.0	153,648	2.0	137,906	2.0	156,325	2.0	152,809	2.0
166641	CRESTWOOD ES-HEAD START YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	86,219	1.0	89,778	1.0	55,693	1.0	61,748	1.0	60,248	1.0
	1144 INSTRL ASSIST SP PRG	0	0	37,300	1.0	38,286	1.0	38,831	1.0	40,612	1.0	39,611	1.0
	3500 VRS RETIREMENT	0	0	18,132	0.0	20,900	0.0	14,821	0.0	16,050	0.0	16,597	0.0
	3501 ERFC RETIREMENT	0	0	6,926	0.0	7,991	0.0	5,917	0.0	6,592	0.0	6,431	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,373	0.0	1,575	0.0	1,134	0.0	1,228	0.0	1,208	0.0
	3520 SOCIAL SECURITY	0	0	9,179	0.0	9,446	0.0	6,779	0.0	7,831	0.0	7,639	0.0
	3540 STATE LIFE INSURNCE	0	0	1,175	0.0	1,217	0.0	898	0.0	972	0.0	979	0.0
	3560 HEALTH CHOICE	0	0	4,918	0.0	8,071	0.0	19,549	0.0	20,241	0.0	19,849	0.0
	3566 AETNA DENTAL	0	0	161	0.0	247	0.0	831	0.0	860	0.0	871	0.0
	CRESTWOOD ES-HEAD START YR2 Total	0	0	165,383	2.0	177,511	2.0	144,454	2.0	156,135	2.0	153,433	2.0
166651	CRESTWOOD ES-EARLY HEAD ST YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	129,972	2.0	157,949	2.0	208,491	2.0	195,951	2.0	195,940	2.0
	1144 INSTRL ASSIST SP PRG	0	0	95,145	4.0	108,973	4.0	113,015	4.0	122,004	4.0	121,993	4.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3500	VRS RETIREMENT	0	0	28,443	0.0	43,561	0.0	50,695	0.0	49,863	0.0	52,840	0.0
3501	ERFC RETIREMENT	0	0	10,865	0.0	16,656	0.0	20,239	0.0	20,488	0.0	20,475	0.0
3502	FCERS CNTY RETIREMT	0	0	9,995	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	2,154	0.0	3,283	0.0	3,880	0.0	3,826	0.0	3,847	0.0
3520	SOCIAL SECURITY	0	0	16,018	0.0	18,721	0.0	23,451	0.0	24,010	0.0	24,322	0.0
3540	STATE LIFE INSURNCE	0	0	1,915	0.0	2,536	0.0	3,151	0.0	3,032	0.0	1,713	0.0
3541	CNTY LIFE INSURNCE	0	0	97	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	47,177	0.0	66,969	0.0	44,838	0.0	53,399	0.0	39,319	0.0
3566	AETNA DENTAL	0	0	2,995	0.0	4,644	0.0	3,024	0.0	3,929	0.0	2,884	0.0
	CRESTWOOD ES-EARLY HEAD ST YR2 Total	0	0	344,776	6.0	423,292	6.0	470,784	6.0	476,502	6.0	463,333	6.0
	CRESTWOOD ELEMENTARY Total	0	0	637,866	10.0	754,451	10.0	754,009	10.0	789,097	10.0	769,575	10.0
0180 HAYFIELD SECONDARY													
180001	HAYFIELD HS - STEM RESEARCH GRANT												
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
	HAYFIELD HS - STEM RESEARCH GRANT Total	0	0	0	0.0	0	0.0	5,000	0.0	0	0.0	0	0.0
180300	DODEA HAYFIELD HS												
1500	OVERTIME	0	0	800	0.0	88	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	446	0.0	1,883	0.0	773	0.0	8,840	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	30,221	0.0	22,530	0.0	10,819	0.0	45,000	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	199	0.0	101	0.0	3,300	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	2,311	0.0	1,936	0.0	737	0.0	4,371	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	23,517	0.0	3,013	0.0	4,258	0.0	25,088	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	53,657	0.0	0	0.0	0	0.0	19,779	0.0	0	0.0
5000	LOCAL TRAVEL	0	0	4,790	0.0	964	0.0	279	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	-432	0.0	1,470	0.0	230	0.0	0	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	-3,182	0.0	2,903	0.0	16,601	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	7,000	0.0	19,000	0.0	12,000	0.0	12,000	0.0	0	0.0
	DODEA HAYFIELD HS Total	0	0	122,311	0.0	47,901	0.0	32,099	0.0	134,979	0.0	0	0.0
181001	HAYFIELD WATERSHED AFF												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	1,668	0.0	1,500	0.0	0	0.0	0	0.0
	HAYFIELD WATERSHED AFF Total	0	0	0	0.0	1,668	0.0	1,500	0.0	0	0.0	0	0.0
181220	HAYFIELD MS-AYPNY GRANT												
2013	AFTER SCHOOL PROGRAMS	0	0	33,872	0.0	10,838	0.0	6,364	0.0	12,192	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	2,285	0.0	829	0.0	487	0.0	957	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	298	0.0	-512	0.0	2,423	0.0	3,079	0.0	0	0.0
	HAYFIELD MS-AYPNY GRANT Total	0	0	36,455	0.0	11,156	0.0	9,273	0.0	16,228	0.0	0	0.0
181300	DODEA HAYFIELD MS												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	8,840	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,300	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	929	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	8,463	0.0	10,959	0.0	9,717	0.0	2,000	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	55,007	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	DODEA HAYFIELD MS Total	0	0	63,470	0.0	10,959	0.0	9,717	0.0	15,068	0.0	0	0.0
	HAYFIELD SECONDARY Total	0	0	222,235	0.0	71,683	0.0	57,589	0.0	166,276	0.0	0	0.0
0184 HAYFIELD ELEMENTARY													
184301	DODEA HAYFIELD ES												
1118	TCHR INSTRL SUPPORT	0	0	12,218	0.3	14,643	0.3	16,954	0.3	15,865	0.3	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	2,271	0.0	3,788	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	1,679	0.0	1,998	0.0	6,857	0.0	4,174	0.0	0	0.0
3500	VRS RETIREMENT	0	0	1,791	0.0	2,390	0.0	2,658	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	684	0.0	914	0.0	1,061	0.0	0	0.0	0	0.0
3502	FCERS CNTY RETIREMT	0	0	0	0.0	0	0.0	0	0.0	4,498	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	136	0.0	180	0.0	203	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	1,044	0.0	1,425	0.0	2,041	0.0	1,375	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	116	0.0	139	0.0	161	0.0	0	0.0	0	0.0
3541	CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	38	0.0	0	0.0
3560	HEALTH CHOICE	0	0	1,196	0.0	1,391	0.0	1,423	0.0	5,650	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3566	AETNA DENTAL	0	0	80	0.0	93	0.0	95	0.0	418	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	3,316	0.0	160	0.0	0	0.0	2,285	0.0	0	0.0
4001	TEXTBOOKS	0	0	6,200	0.0	17,325	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	42,000	0.0	5,600	0.0	0	0.0	47,715	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	923	0.0	0	0.0	0	0.0	0	0.0
	DODEA HAYFIELD ES Total	0	0	70,461	0.3	49,452	0.3	35,243	0.3	82,016	0.3	0	0.0
	HAYFIELD ELEMENTARY Total	0	0	70,461	0.3	49,452	0.3	35,243	0.3	82,016	0.3	0	0.0
0187 FT BELVOIR UPPER ELEMENTARY SCHOOL													
187001	DODEA FT BELVOIR MCASP EYE												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	5,679	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	72,722	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	7,008	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	37,500	0.0	0	0.0
2025	SUBSTITUTE	0	0	0	0.0	0	0.0	0	0.0	2,050	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	23,512	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	15,684	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,023	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	39,630	0.0	0	0.0
5000	LOCAL TRAVEL	0	0	0	0.0	0	0.0	0	0.0	6,500	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	10,425	0.0	0	0.0
	DODEA FT BELVOIR MCASP EYE Total	0	0	0	0.0	0	0.0	0	0.0	221,733	0.0	0	0.0
187608	FT BELVOIR UPPER ES-DODEA OPS II												
1500	OVERTIME	0	0	599	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	2,396	0.0	0	0.0	0	0.0	0	0.0	0	0.0
1522	BUS DRVR - FIELD TRIP	0	0	12,052	0.0	2,308	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	12,149	0.0	21,008	0.0	0	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	6,719	0.0	2,025	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	1,508	0.0	749	0.0	0	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	2,439	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	2,754	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	1,814	0.0	1,819	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	20,498	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	54,188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	260	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	37,185	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ES-DODEA OPS II Total	0	0	154,561	0.0	27,909	0.0	0	0.0	0	0.0	0	0.0
187609	FT BELVOIR UPPER ES-DODEA GRANT SPEC EDU												
1118	TCHR INSTRL SUPPORT	0	0	57,034	0.0	83,101	1.0	80,394	1.0	0	0.0	0	0.0
1500	OVERTIME	0	0	451	0.0	0	0.0	36	0.0	0	0.0	0	0.0
1501	OVERBASE SALARIES	0	0	2,620	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	40,295	0.0	32,434	0.0	14,388	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	2,766	0.0	257	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	159	0.0	952	0.0	3,330	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	3,911	0.0	613	0.0	4,068	0.0	0	0.0	0	0.0
3000	COMMUNITY USE	0	0	98	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	8,361	0.0	13,562	0.0	9,939	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,194	0.0	5,186	0.0	5,090	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	633	0.0	1,022	0.0	976	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	7,969	0.0	8,929	0.0	7,766	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	542	0.0	789	0.0	773	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	16,020	0.0	638	0.0	239	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	116	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5000	LOCAL TRAVEL	0	0	0	0.0	2,800	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	675	0.0	55,105	0.0	-301	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	20,730	0.0	5,896	0.0	12,389	0.0	0	0.0	0	0.0
	FT BELVOIR UPPER ES-DODEA GRANT SPEC EDU Total	0	0	165,574	0.0	211,284	1.0	139,087	1.0	0	0.0	0	0.0
	FT BELVOIR UPPER ELEMENTARY SCHOOL Total	0	0	320,134	0.0	239,193	1.0	139,087	1.0	221,733	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
0192 CAMERON ELEMENTARY													
192301	CAMERON ES- LOVING LEARNING WITH LAPTOPS												
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	1,634	0.0	0	0.0
	CAMERON ES- LOVING LEARNING WITH LAPTOPS Total	0	0	0	0.0	0	0.0	0	0.0	1,634	0.0	0	0.0
192631	CAMERON ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	185,938	2.0	192,005	2.0	196,240	2.0	199,858	2.0	199,601	2.0
	1144 INSTRL ASSIST SP PRG	0	0	57,570	2.0	60,940	2.0	62,276	2.0	65,893	2.0	65,541	2.0
	3500 VRS RETIREMENT	0	0	36,102	0.0	41,281	0.0	40,535	0.0	42,278	0.0	44,067	0.0
	3501 ERFC RETIREMENT	0	0	13,791	0.0	15,784	0.0	16,183	0.0	17,453	0.0	17,075	0.0
	3504 VRS RETIREE MEDICAL	0	0	2,734	0.0	3,111	0.0	3,102	0.0	3,409	0.0	3,208	0.0
	3520 SOCIAL SECURITY	0	0	18,052	0.0	19,091	0.0	19,536	0.0	20,139	0.0	20,283	0.0
	3540 STATE LIFE INSURNCE	0	0	2,340	0.0	2,403	0.0	2,456	0.0	2,601	0.0	2,598	0.0
	3561 KAISER	0	0	15,422	0.0	12,485	0.0	12,921	0.0	13,361	0.0	13,590	0.0
	3562 AETNA MEDICAL	0	0	12,032	0.0	7,570	0.0	7,885	0.0	8,309	0.0	8,905	0.0
	3566 AETNA DENTAL	0	0	1,859	0.0	1,472	0.0	1,227	0.0	1,575	0.0	1,268	0.0
	CAMERON ES-FECEP/VPI YR2 Total	0	0	345,838	4.0	356,142	4.0	362,362	4.0	374,875	4.0	376,137	4.0
	CAMERON ELEMENTARY Total	0	0	345,838	4.0	356,142	4.0	362,362	4.0	376,509	4.0	376,137	4.0
0197 FT BELVOIR ELEMENTARY													
197608	FT BELVOIR ES-DODEA OPS II												
	1118 TCHR INSTRL SUPPORT	0	0	78,926	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	1500 OVERTIME	0	0	524	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	853	0.0	-1,272	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	22,804	0.0	-7,087	0.0	0	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	7,707	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	8,899	0.0	756	0.0	0	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0	12,765	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	11,571	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	4,420	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	876	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	9,311	0.0	-2	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	750	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3560 HEALTH CHOICE	0	0	12,540	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	869	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	9,300	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	60,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR ES-DODEA OPS II Total	0	0	243,033	1.0	-7,605	0.0	0	0.0	0	0.0	0	0.0
197609	FT BELVOIR ES-DODEA SPECIAL EDUC												
	1118 TCHR INSTRL SUPPORT	0	0	17,966	1.0	0	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	936	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	159	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2030 SUBS TRAINING	0	0	498	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	3,135	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	1,198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	237	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	1,496	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	203	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,700	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	635	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR ES-DODEA SPECIAL EDUC Total	0	0	29,163	1.0	0	0.0	0	0.0	0	0.0	0	0.0
197610	FT BELVOIR ES-DODEA STEAM III												
	1118 TCHR INSTRL SUPPORT	0	0	0	0.0	82,551	1.0	86,241	1.0	89,270	1.0	0	1.0
	1500 OVERTIME	0	0	3,368	0.0	413	0.0	415	0.0	44	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	0	0.0	399	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	1,617	0.0	8,366	0.0	7,803	0.0	3,730	0.0	0	0.0
	2000 HRLY TEACHER	0	0	24,907	0.0	51,656	0.0	39,672	0.0	77,604	0.0	62,155	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	39,870	0.0	34,701	0.0	20,938	0.0	21,147	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2008	HRLY PROFESSIONAL	0	0	33,304	0.0	37,934	0.0	34,561	0.0	50,536	0.0	44,885	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	467	0.0	5,659	0.0	3,110	0.0
3500	VRS RETIREMENT	0	0	0	0.0	13,472	0.0	13,523	0.0	13,998	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	5,151	0.0	5,399	0.0	5,749	0.0	0	0.0
3502	FCERS CNTY RETIREMT	0	0	0	0.0	-139	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	1,015	0.0	1,035	0.0	1,071	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,651	0.0	16,130	0.0	12,804	0.0	18,492	0.0	6,610	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	784	0.0	819	0.0	848	0.0	0	0.0
3541	CNTY LIFE INSURNCE	0	0	0	0.0	-1	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	14,028	0.0	14,348	0.0	14,348	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	1,095	0.0	1,127	0.0	1,137	0.0	0	0.0
3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	0	0.0	49,852	0.0	20,019	0.0
4000	INSTRUCTL SUPPLIES	0	0	2,185	0.0	6,248	0.0	12,260	0.0	-53	0.0	1,825	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
4003	COMPUTER SUPPLIES	0	0	13,903	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	198	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5000	LOCAL TRAVEL	0	0	552	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5020	TECHNICAL TRAINING	0	0	0	0.0	0	0.0	0	0.0	90	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	1,623	0.0	20,916	0.0	745	0.0	1,160	0.0	1,550	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	964	0.0	100	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	14,185	0.0	16,695	0.0	18,420	0.0	9,545	0.0	15,500	0.0
5561	TECHNICAL SERVICES	0	0	0	0.0	0	0.0	0	0.0	6,200	0.0	0	0.0
	FT BELVOIR ES-DODEA STEAM III Total	0	0	100,492	0.0	317,549	1.0	284,439	1.0	370,719	1.0	176,801	1.0
197631	FT BELVOIR ES-FECEP/VPI												
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	53,985	1.0	55,000	1.0	57,300	1.0	57,200	1.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	19,474	1.0	22,380	1.0	23,506	1.0	26,323	1.0
3500	VRS RETIREMENT	0	0	0	0.0	13,200	0.0	12,133	0.0	12,755	0.0	13,882	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	5,047	0.0	4,844	0.0	5,297	0.0	5,379	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	996	0.0	929	0.0	1,068	0.0	1,011	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	5,620	0.0	5,906	0.0	6,174	0.0	6,390	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	769	0.0	735	0.0	867	0.0	819	0.0
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	4,036	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	409	0.0	526	0.0	423	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	750	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
7103	COMP GENL LIABILITY	0	0	0	0.0	0	0.0	0	0.0	109	0.0	0	0.0
	FT BELVOIR ES-FECEP/VPI Total	0	0	0	0.0	99,091	2.0	102,336	2.0	108,902	2.0	115,461	2.0
197651	FT BELVOIR ES-VPI PLUS												
1112	TCHR PREK AND EARLY HEAD START	0	0	37,741	1.0	808	0.0	0	0.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	19,146	1.0	0	0.0	0	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	8,639	0.0	121	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	3,300	0.0	46	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	654	0.0	7	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	4,352	0.0	62	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	606	0.0	7	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR ES-VPI PLUS Total	0	0	74,437	2.0	1,051	0.0	0	0.0	0	0.0	0	0.0
	FT BELVOIR ELEMENTARY Total	0	0	447,126	4.0	410,086	3.0	386,775	3.0	479,620	3.0	292,262	3.0
0200	WEST POTOMAC HIGH												
200207	WEST POTOMAC ACADEMY CTE CIP												
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	37,104	0.0	0	0.0	0	0.0
4042	SOFTWARE NON CAP	0	0	0	0.0	0	0.0	396	0.0	0	0.0	0	0.0
	WEST POTOMAC ACADEMY CTE CIP Total	0	0	0	0.0	0	0.0	37,500	0.0	0	0.0	0	0.0
200631	WEST POTOMAC HS-FECEP/VPI YR 2												
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	90,660	0.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	21,627	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	18,980	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	7,578	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,453	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	8,330	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	1,173	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	12,824	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	1,474	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	185	0.0	0	0.0	0	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	403	0.0	0	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	314	0.0	0	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	225	0.0	0	0.0	0	0.0
	WEST POTOMAC HS-FECEP/VPI YR 2 Total	0	0	0	0.0	0	0.0	165,224	0.0	0	0.0	0	0.0
200641	WEST POTOMAC HS-HEAD START YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	91,727	1.0	94,587	1.0	9,066	1.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	32,575	1.0	23,406	1.0	2,201	1.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	18,224	0.0	19,257	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	6,961	0.0	7,363	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,380	0.0	1,451	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	9,027	0.0	8,551	0.0	862	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	1,181	0.0	1,121	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	18,224	0.0	19,114	0.0	0	0.0	0	0.0	0	0.0
3561	KAISER	0	0	1,111	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,924	0.0	1,917	0.0	0	0.0	0	0.0	0	0.0
	WEST POTOMAC HS-HEAD START YR2 Total	0	0	182,335	2.0	176,767	2.0	12,129	2.0	0	0.0	0	0.0
	WEST POTOMAC HIGH Total	0	0	182,335	2.0	176,767	2.0	214,853	2.0	0	0.0	0	0.0
0202	BELLE VIEW ELEMENTARY												
202631	BELLE VIEW ES-FECEP/VPI YR 2												
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	56,345	0.0	69,338	1.0	71,337	1.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	21,867	0.0	23,424	1.0	26,323	1.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	14,097	0.0	14,172	0.0	16,231	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,628	0.0	6,231	0.0	6,289	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,079	0.0	1,161	0.0	1,182	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,845	0.0	7,402	0.0	7,471	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	854	0.0	919	0.0	957	0.0
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	7,885	0.0	7,309	0.0	8,403	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	986	0.0	1,026	0.0	1,019	0.0
	BELLE VIEW ES-FECEP/VPI YR 2 Total	0	0	0	0.0	0	0.0	114,587	0.0	130,983	2.0	139,212	2.0
202641	BELLE VIEW ES-HEAD START YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	52,101	1.0	52,362	1.0	5,865	1.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	22,477	1.0	23,406	1.0	2,201	1.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	11,122	0.0	12,725	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	4,249	0.0	4,865	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	842	0.0	959	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	5,490	0.0	5,663	0.0	617	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	721	0.0	741	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,299	0.0	959	0.0	0	0.0	0	0.0	0	0.0
	BELLE VIEW ES-HEAD START YR2 Total	0	0	111,117	2.0	109,250	2.0	8,683	2.0	0	0.0	0	0.0
	BELLE VIEW ELEMENTARY Total	0	0	111,117	2.0	109,250	2.0	123,270	2.0	130,983	2.0	139,212	2.0
0203	MOUNT EAGLE ELEMENTARY												
203631	MT EAGLE ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	57,631	1.0	55,930	1.0	59,702	1.0	64,443	1.0	64,342	1.0
1144	INSTRL ASSIST SP PRG	0	0	26,295	1.0	27,256	1.0	28,051	1.0	30,570	1.0	30,199	1.0
3500	VRS RETIREMENT	0	0	12,305	0.0	13,576	0.0	13,760	0.0	15,686	0.0	15,713	0.0
3501	ERFC RETIREMENT	0	0	4,700	0.0	5,191	0.0	5,493	0.0	6,282	0.0	6,088	0.0
3504	VRS RETIREE MEDICAL	0	0	932	0.0	1,023	0.0	1,053	0.0	1,374	0.0	1,144	0.0
3520	SOCIAL SECURITY	0	0	6,171	0.0	5,917	0.0	6,244	0.0	7,165	0.0	7,232	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3540	STATE LIFE INSURNCE	0	0	797	0.0	790	0.0	834	0.0	990	0.0	927	0.0
3560	HEALTH CHOICE	0	0	0	0.0	10,521	0.0	10,761	0.0	11,142	0.0	10,761	0.0
3561	KAISER	0	0	6,193	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	7,885	0.0	8,309	0.0	8,393	0.0
3566	AETNA DENTAL	0	0	762	0.0	1,074	0.0	1,104	0.0	1,224	0.0	1,142	0.0
	MT EAGLE ES-FECEP/VPI YR2 Total	0	0	122,917	2.0	128,849	2.0	134,887	2.0	147,185	2.0	145,941	2.0
	MOUNT EAGLE ELEMENTARY Total	0	0	122,917	2.0	128,849	2.0	134,887	2.0	147,185	2.0	145,941	2.0
	0205 GROVETON ELEMENTARY												
	205631 GROVETON ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	87,346	1.0	87,346	1.0	4,901	1.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	21,596	1.0	23,406	1.0	2,201	1.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	15,972	0.0	18,075	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	6,101	0.0	6,911	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,209	0.0	1,362	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	8,267	0.0	8,410	0.0	543	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	1,035	0.0	1,052	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	7,132	0.0	7,570	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	381	0.0	398	0.0	0	0.0	0	0.0	0	0.0
	GROVETON ES-FECEP/VPI YR2 Total	0	0	149,039	2.0	154,530	2.0	7,645	2.0	0	0.0	0	0.0
	205641 GROVETON ES-HEAD START YR 2												
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	49,008	0.0	59,993	1.0	58,492	1.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	22,007	0.0	26,424	1.0	26,323	1.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	12,249	0.0	13,550	0.0	14,096	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	4,890	0.0	5,565	0.0	5,462	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	937	0.0	1,037	0.0	1,026	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,438	0.0	6,611	0.0	6,488	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	742	0.0	821	0.0	831	0.0
	GROVETON ES-HEAD START YR 2 Total	0	0	0	0.0	0	0.0	95,271	0.0	114,001	2.0	112,719	2.0
	GROVETON ELEMENTARY Total	0	0	149,039	2.0	154,530	2.0	102,916	2.0	114,001	2.0	112,719	2.0
	0206 HYBLA VALLEY ELEMENTARY												
	206001 HYBLA VALLEY ES - ADOBE												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
	HYBLA VALLEY ES - ADOBE Total	0	0	0	0.0	0	0.0	0	0.0	20,000	0.0	0	0.0
	206111 HYBLA VALLEY ES-APPLE FCU TCHR GRANT												
4000	INSTRUCTL SUPPLIES	0	0	5,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	HYBLA VALLEY ES-APPLE FCU TCHR GRANT Total	0	0	5,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	206601 HYBLA VALLEY ES STATE TECH												
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	12,307	0.0	0	0.0
	HYBLA VALLEY ES STATE TECH Total	0	0	0	0.0	0	0.0	0	0.0	12,307	0.0	0	0.0
	206631 HYBLA VALLEY ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	83,612	1.0	87,209	1.0	8,233	1.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	37,450	1.0	38,286	1.0	3,530	1.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	17,750	0.0	20,481	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	6,780	0.0	7,831	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,344	0.0	1,544	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	8,856	0.0	9,212	0.0	900	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	1,150	0.0	1,192	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	2,787	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,462	0.0	1,635	0.0	0	0.0	0	0.0	0	0.0
	HYBLA VALLEY ES-FECEP/VPI YR2 Total	0	0	173,731	2.0	180,541	2.0	12,664	2.0	0	0.0	0	0.0
	206641 HYBLA VALLEY ES-HEAD START YR 2												
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	82,334	0.0	83,329	1.0	71,337	1.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	35,301	0.0	40,612	1.0	39,611	1.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	20,290	0.0	21,406	0.0	18,440	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	8,100	0.0	8,792	0.0	7,145	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,553	0.0	1,638	0.0	1,342	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	8,586	0.0	10,444	0.0	8,488	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	1,229	0.0	1,297	0.0	1,087	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	5,380	0.0	14,206	0.0	6,098	0.0
3561	KAISER	0	0	0	0.0	0	0.0	8,674	0.0	12,576	0.0	15,322	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	1,681	0.0	1,749	0.0	1,442	0.0
	HYBLA VALLEY ES-HEAD START YR 2 Total	0	0	0	0.0	0	0.0	173,127	0.0	196,049	2.0	170,312	2.0
	HYBLA VALLEY ELEMENTARY Total	0	0	178,731	2.0	180,541	2.0	185,791	2.0	228,356	2.0	170,312	2.0
0207 BUCKNELL ELEMENTARY													
207601	BUCKNELL ES-SPRINT CHARACTER EDUC GRANT												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	579	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,208	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	0	0.0	351	0.0	0	0.0
	BUCKNELL ES-SPRINT CHARACTER EDUC GRANT Total	0	0	0	0.0	0	0.0	0	0.0	2,138	0.0	0	0.0
207631	BUCKNELL ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	78,402	1.0	82,686	1.0	55,000	1.0	159,483	2.0	159,483	2.0
1144	INSTRAL ASSIST SP PRG	0	0	27,345	1.0	29,196	1.0	30,037	1.0	57,704	2.0	57,336	2.0
3500	VRS RETIREMENT	0	0	15,504	0.0	18,259	0.0	13,334	0.0	34,491	0.0	33,907	0.0
3501	ERFC RETIREMENT	0	0	5,922	0.0	6,981	0.0	5,323	0.0	14,358	0.0	15,165	0.0
3504	VRS RETIREE MEDICAL	0	0	1,174	0.0	1,376	0.0	1,020	0.0	2,832	0.0	5,876	0.0
3520	SOCIAL SECURITY	0	0	7,753	0.0	8,253	0.0	6,315	0.0	16,462	0.0	1,104	0.0
3540	STATE LIFE INSURNCE	0	0	1,005	0.0	1,063	0.0	808	0.0	2,144	0.0	6,980	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	6,313	0.0	894	0.0
3561	KAISER	0	0	0	0.0	0	0.0	6,939	0.0	12,500	0.0	12,642	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	421	0.0	2,026	0.0	1,738	0.0
	BUCKNELL ES-FECEP/VPI YR2 Total	0	0	137,105	2.0	147,814	2.0	119,197	2.0	308,313	4.0	295,125	4.0
	BUCKNELL ELEMENTARY Total	0	0	137,105	2.0	147,814	2.0	119,197	2.0	310,451	4.0	295,125	4.0
0212 STRATFORD LANDING ELEMENTARY													
212001	STRATFORD LANDING ES - AFCU TCHR GRANT												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	3,993	0.0	7	0.0	0	0.0
	STRATFORD LANDING ES - AFCU TCHR GRANT Total	0	0	0	0.0	0	0.0	3,993	0.0	7	0.0	0	0.0
	STRATFORD LANDING ELEMENTARY Total	0	0	0	0.0	0	0.0	3,993	0.0	7	0.0	0	0.0
0214 HOLLIN MEADOWS ELEMENTARY													
214001	HOLLIN MEADOWS ES SAFE ROUTES MINI												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0	0	0.0
	HOLLIN MEADOWS ES SAFE ROUTES MINI Total	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0	0	0.0
214620	HOLLIN MEADOWS ES-DOMIN PARTNER GRANT												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0
4017	FIXED ASSETS>5000	0	0	0	0.0	0	0.0	0	0.0	5,775	0.0	0	0.0
	HOLLIN MEADOWS ES-DOMIN PARTNER GRANT Total	0	0	0	0.0	0	0.0	0	0.0	6,775	0.0	0	0.0
214631	HOLLIN MDWS ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	59,358	1.0	69,139	1.0	50,000	1.0	52,101	1.0	52,000	1.0
1144	INSTRAL ASSIST SP PRG	0	0	26,295	1.0	27,256	1.0	28,051	1.0	30,320	1.0	30,199	1.0
3500	VRS RETIREMENT	0	0	12,558	0.0	15,732	0.0	12,238	0.0	13,501	0.0	13,661	0.0
3501	ERFC RETIREMENT	0	0	4,797	0.0	6,015	0.0	4,886	0.0	5,487	0.0	5,294	0.0
3504	VRS RETIREE MEDICAL	0	0	951	0.0	1,186	0.0	937	0.0	1,226	0.0	995	0.0
3520	SOCIAL SECURITY	0	0	6,131	0.0	7,205	0.0	5,757	0.0	6,321	0.0	6,288	0.0
3540	STATE LIFE INSURNCE	0	0	814	0.0	916	0.0	742	0.0	873	0.0	806	0.0
3560	HEALTH CHOICE	0	0	15,716	0.0	7,723	0.0	12,196	0.0	12,628	0.0	12,442	0.0
3566	AETNA DENTAL	0	0	1,028	0.0	507	0.0	818	0.0	926	0.0	846	0.0
	HOLLIN MDWS ES-FECEP/VPI YR2 Total	0	0	127,648	2.0	135,678	2.0	115,624	2.0	123,383	2.0	122,531	2.0
	HOLLIN MEADOWS ELEMENTARY Total	0	0	127,648	2.0	135,678	2.0	116,624	2.0	130,158	2.0	122,531	2.0
0217 FT HUNT ELEMENTARY													
217111	FT HUNT ES-APPLE FCU TCHR GRANT												
4000	INSTRUCTL SUPPLIES	0	0	2,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT HUNT ES-APPLE FCU TCHR GRANT Total	0	0	2,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FT HUNT ELEMENTARY Total	0	0	2,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0
0220 MOUNT VERNON HIGH													

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
220104	MOUNT VERNON HS - TEACHING TOLERANCE												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	302	0.0	0	0.0	0	0.0
	2022 SUBS STUDENT ACTIVS	0	0	0	0.0	0	0.0	503	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	15	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	616	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	1	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	3,188	0.0	1,525	0.0	0	0.0
	MOUNT VERNON HS - TEACHING TOLERANCE Total	0	0	0	0.0	0	0.0	4,624	0.0	1,526	0.0	0	0.0
220300	MT VERNON HS-STATE TECHNOLOGY												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,944	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	864,733	0.0	0	0.0	7,723	0.0	0	0.0
	MT VERNON HS-STATE TECHNOLOGY Total	0	0	0	0.0	864,733	0.0	1,944	0.0	7,723	0.0	0	0.0
	MOUNT VERNON HIGH Total	0	0	0	0.0	864,733	0.0	6,568	0.0	9,249	0.0	0	0.0
0221	WHITMAN MIDDLE												
221001	WHITMAN MS VA MS TEACHER CORP												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	9,999	0.0	9,999	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	1	0.0	1	0.0	0	0.0
	WHITMAN MS VA MS TEACHER CORP Total	0	0	0	0.0	0	0.0	10,000	0.0	10,000	0.0	0	0.0
221110	21ST CENTURY WHITMAN												
	1500 OVERTIME	0	0	99	0.0	-99	0.0	0	0.0	0	0.0	0	0.0
	1501 OVERBASE SALARIES	0	0	99	0.0	-99	0.0	0	0.0	0	0.0	0	0.0
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	7,244	0.0	0	0.0	0	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	17,105	0.0	6,466	0.0	0	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	1,229	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	5,295	0.0	1,618	0.0	0	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0	2,148	0.0	3,769	0.0	2,814	0.0	0	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	1,941	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	273	0.0	2,135	0.0	890	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	246	0.0	0	0.0	0	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	14,870	0.0	0	0.0	0	0.0	0	0.0
	5020 TECHNICAL TRAINING	0	0	469	0.0	211	0.0	0	0.0	0	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	242	0.0	1,555	0.0	0	0.0	0	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0	74	0.0	732	0.0	0	0.0	0	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	4,100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0	2,868	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	21ST CENTURY WHITMAN Total	0	0	11,600	0.0	54,906	0.0	11,788	0.0	0	0.0	0	0.0
221111	21ST CENTURY WHITMAN - YEAR2												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	3,930	0.0	2,120	0.0	0	0.0
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	21,404	0.0	2,621	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	2,653	0.0	-382	0.0	3,645	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	4,364	0.0	3,220	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0	0	0.0	642	0.0	2,671	0.0	7,200	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	3,203	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	362	0.0	1,550	0.0	2,008	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	780	0.0	3,135	0.0	1,585	0.0	0	0.0
	5000 LOCAL TRAVEL	0	0	0	0.0	0	0.0	0	0.0	200	0.0	0	0.0
	5022 PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	1,354	0.0	1,166	0.0	0	0.0
	5070 ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	638	0.0	671	0.0	0	0.0
	5535 OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	100	0.0	5,000	0.0	0	0.0
	5538 INTERNAL PROFESSIONAL SERVICES	0	0	0	0.0	1,548	0.0	0	0.0	907	0.0	0	0.0
	21ST CENTURY WHITMAN - YEAR2 Total	0	0	0	0.0	5,985	0.0	38,766	0.0	33,544	0.0	0	0.0
221112	21ST CENTURY WHITMAN - YEAR3												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	20,281	0.0	0	0.0
	2001 HRLY TECHNICAL	0	0	0	0.0	0	0.0	0	0.0	2,975	0.0	0	0.0
	2005 HRLY INSTRL ASSIST	0	0	0	0.0	0	0.0	0	0.0	7,528	0.0	0	0.0
	2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	262	0.0	4,731	0.0	0	0.0
	2011 HRLY PARENT LIAISON	0	0	0	0.0	0	0.0	0	0.0	2,071	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2013	AFTER SCHOOL PROGRAMS	0	0	0	0.0	0	0.0	274	0.0	6,124	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	41	0.0	3,437	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	373	0.0	4,260	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	0	0.0	1,416	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	52	0.0	757	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	9,999	0.0	3,667	0.0	0	0.0
	21ST CENTURY WHITMAN - YEAR3 Total	0	0	0	0.0	0	0.0	11,002	0.0	57,246	0.0	0	0.0
221220	WHITMAN MS-AYPNY GRANT												
1522	BUS DRVR - FIELD TRIP	0	0	4,267	0.0	4,077	0.0	4,420	0.0	0	0.0	0	0.0
2013	AFTER SCHOOL PROGRAMS	0	0	18,585	0.0	3,244	0.0	6,602	0.0	11,027	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	1,113	0.0	44	0.0	505	0.0	844	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	2,640	0.0	2,996	0.0	4,000	0.0	3,396	0.0	0	0.0
	WHITMAN MS-AYPNY GRANT Total	0	0	26,605	0.0	10,360	0.0	15,527	0.0	15,267	0.0	0	0.0
	WHITMAN MIDDLE Total	0	0	38,205	0.0	71,252	0.0	87,083	0.0	116,057	0.0	0	0.0
0222	WASHINGTON MILL ELEMENTARY												
222103	WASHINGTON MILLS ES-COMMUNITY PARTNERS												
4000	INSTRUCTL SUPPLIES	0	0	2,344	0.0	44	0.0	0	0.0	0	0.0	0	0.0
6580	FACILITY MODIFICATN	0	0	2,613	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WASHINGTON MILLS ES-COMMUNITY PARTNERS Total	0	0	4,956	0.0	44	0.0	0	0.0	0	0.0	0	0.0
222631	WASHINGTON MILL ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	57,631	1.0	60,805	1.0	65,699	1.0	71,438	1.0	71,337	1.0
1144	INSTRL ASSIST SP PRG	0	0	21,596	1.0	23,406	1.0	24,208	1.0	26,424	1.0	26,323	1.0
3500	VRS RETIREMENT	0	0	11,616	0.0	13,743	0.0	14,097	0.0	15,422	0.0	16,231	0.0
3501	ERFC RETIREMENT	0	0	4,437	0.0	5,255	0.0	5,628	0.0	6,331	0.0	6,289	0.0
3504	VRS RETIREE MEDICAL	0	0	880	0.0	1,036	0.0	1,079	0.0	1,261	0.0	1,182	0.0
3520	SOCIAL SECURITY	0	0	5,759	0.0	5,986	0.0	6,410	0.0	7,402	0.0	7,471	0.0
3540	STATE LIFE INSURNCE	0	0	753	0.0	800	0.0	854	0.0	1,019	0.0	957	0.0
3560	HEALTH CHOICE	0	0	7,621	0.0	13,152	0.0	13,451	0.0	14,028	0.0	13,744	0.0
3561	KAISER	0	0	6,193	0.0	6,242	0.0	6,460	0.0	6,780	0.0	6,795	0.0
3566	AETNA DENTAL	0	0	731	0.0	1,128	0.0	1,161	0.0	1,281	0.0	1,206	0.0
	WASHINGTON MILL ES-FECEP/VPI YR2 Total	0	0	117,216	2.0	131,553	2.0	139,048	2.0	151,387	2.0	151,535	2.0
	WASHINGTON MILL ELEMENTARY Total	0	0	122,172	2.0	131,596	2.0	139,048	2.0	151,387	2.0	151,535	2.0
0223	MOUNT VERNON WOODS ELEMENTARY												
223001	MOUNT VERNON WOODS ES VA MS TEACHER CORP												
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	4,999	0.0	4,999	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	1	0.0	1	0.0	0	0.0
	MOUNT VERNON WOODS ES VA MS TEACHER CORP Total	0	0	0	0.0	0	0.0	5,000	0.0	5,000	0.0	0	0.0
223601	MT VERNON WOODS ES NEA FOUNDATION GRANT												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	12	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	378	0.0	0	0.0
	MT VERNON WOODS ES NEA FOUNDATION GRANT Total	0	0	0	0.0	0	0.0	0	0.0	390	0.0	0	0.0
223602	MT VERNON WOODS ES-PLTW LAUNCH												
4000	INSTRUCTL SUPPLIES	0	0	4,853	0.0	9,043	0.0	0	0.0	0	0.0	0	0.0
	MT VERNON WOODS ES-PLTW LAUNCH Total	0	0	4,853	0.0	9,043	0.0	0	0.0	0	0.0	0	0.0
223631	MOUNT VERNON WDS ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	80,877	1.0	84,682	1.0	90,153	1.0	95,529	1.0	95,429	1.0
1144	INSTRL ASSIST SP PRG	0	0	26,112	1.0	27,256	1.0	28,051	1.0	30,320	1.0	30,199	1.0
3500	VRS RETIREMENT	0	0	15,713	0.0	18,268	0.0	18,534	0.0	20,061	0.0	20,879	0.0
3501	ERFC RETIREMENT	0	0	6,002	0.0	6,985	0.0	7,400	0.0	8,284	0.0	8,090	0.0
3504	VRS RETIREE MEDICAL	0	0	1,190	0.0	1,377	0.0	1,418	0.0	1,747	0.0	1,520	0.0
3520	SOCIAL SECURITY	0	0	7,764	0.0	7,913	0.0	8,370	0.0	9,543	0.0	9,611	0.0
3540	STATE LIFE INSURNCE	0	0	1,018	0.0	1,063	0.0	1,123	0.0	1,285	0.0	1,231	0.0
3562	AETNA MEDICAL	0	0	9,900	0.0	16,699	0.0	17,395	0.0	18,328	0.0	18,268	0.0
3566	AETNA DENTAL	0	0	517	0.0	959	0.0	986	0.0	1,101	0.0	1,019	0.0
	MOUNT VERNON WDS ES-FECEP/VPI YR2 Total	0	0	149,093	2.0	165,202	2.0	173,430	2.0	186,198	2.0	186,246	2.0
223641	MOUNT VERNON WDS ES-HEAD START YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	53,385	1.0	60,805	1.0	65,699	1.0	71,338	1.0	71,337	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1144	INSTRL ASSIST SP PRG	0	0	32,573	1.0	36,086	1.0	36,586	1.0	37,693	1.0	37,692	1.0
3500	VRS RETIREMENT	0	0	12,823	0.0	15,813	0.0	16,004	0.0	17,096	0.0	18,121	0.0
3501	ERFC RETIREMENT	0	0	4,898	0.0	6,046	0.0	6,390	0.0	7,022	0.0	7,021	0.0
3504	VRS RETIREE MEDICAL	0	0	971	0.0	1,192	0.0	1,225	0.0	1,308	0.0	1,319	0.0
3520	SOCIAL SECURITY	0	0	6,124	0.0	6,948	0.0	7,349	0.0	8,341	0.0	8,341	0.0
3540	STATE LIFE INSURNCE	0	0	831	0.0	921	0.0	970	0.0	1,036	0.0	1,068	0.0
3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,451	0.0	13,653	0.0	13,778	0.0
3561	KAISER	0	0	0	0.0	6,242	0.0	6,439	0.0	6,671	0.0	6,795	0.0
3562	AETNA MEDICAL	0	0	7,132	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,085	0.0	1,356	0.0	1,393	0.0	1,452	0.0	1,442	0.0
	MOUNT VERNON WDS ES-HEAD START YR2 Total	0	0	132,362	2.0	148,560	2.0	155,506	2.0	165,610	2.0	166,915	2.0
	MOUNT VERNON WOODS ELEMENTARY Total	0	0	286,308	4.0	322,805	4.0	333,936	4.0	357,198	4.0	353,161	4.0
0226 RIVERSIDE ELEMENTARY													
226602	RIVERSIDE ES-PLTW LAUNCH												
4000	INSTRUCTL SUPPLIES	0	0	8,206	0.0	5,706	0.0	0	0.0	0	0.0	0	0.0
	RIVERSIDE ES-PLTW LAUNCH Total	0	0	8,206	0.0	5,706	0.0	0	0.0	0	0.0	0	0.0
226631	RIVERSIDE ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	55,040	1.0	57,554	1.0	0	1.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	34,072	1.0	36,086	1.0	0	1.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	13,066	0.0	15,282	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	4,991	0.0	5,843	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	989	0.0	1,152	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	6,349	0.0	6,687	0.0	0	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	847	0.0	890	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	5,685	0.0	5,962	0.0	0	0.0	0	0.0	0	0.0
3561	KAISER	0	0	13,660	0.0	13,770	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,299	0.0	1,356	0.0	0	0.0	0	0.0	0	0.0
	RIVERSIDE ES-FECEP/VPI YR2 Total	0	0	135,997	2.0	144,582	2.0	0	2.0	0	0.0	0	0.0
	RIVERSIDE ELEMENTARY Total	0	0	144,203	2.0	150,288	2.0	0	2.0	0	0.0	0	0.0
0227 WOODLAWN ELEMENTARY													
227111	WOODLAWN ES - APPLE FCU TCHR GRANT												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,484	0.0	0	0.0	0	0.0	0	0.0
	WOODLAWN ES - APPLE FCU TCHR GRANT Total	0	0	0	0.0	2,484	0.0	0	0.0	0	0.0	0	0.0
227631	WOODLAWN ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	72,304	1.0	74,971	1.0	163,441	1.0	100,725	1.0	89,835	1.0
1144	INSTRL ASSIST SP PRG	0	0	36,288	1.0	37,534	1.0	39,608	1.0	41,411	1.0	41,047	1.0
3500	VRS RETIREMENT	0	0	15,922	0.0	18,361	0.0	31,838	0.0	22,019	0.0	21,753	0.0
3501	ERFC RETIREMENT	0	0	6,082	0.0	7,020	0.0	12,711	0.0	9,260	0.0	8,429	0.0
3504	VRS RETIREE MEDICAL	0	0	1,206	0.0	1,384	0.0	2,437	0.0	2,086	0.0	1,584	0.0
3520	SOCIAL SECURITY	0	0	8,162	0.0	8,424	0.0	15,493	0.0	10,608	0.0	10,012	0.0
3540	STATE LIFE INSURNCE	0	0	1,032	0.0	1,069	0.0	1,929	0.0	1,755	0.0	1,283	0.0
3560	HEALTH CHOICE	0	0	3,455	0.0	5,962	0.0	6,098	0.0	1,000	0.0	0	0.0
3561	KAISER	0	0	6,193	0.0	6,242	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	15,500	0.0	14,741	0.0
3566	AETNA DENTAL	0	0	481	0.0	567	0.0	175	0.0	1,000	0.0	719	0.0
	WOODLAWN ES-FECEP/VPI YR2 Total	0	0	151,123	2.0	161,534	2.0	273,730	2.0	205,364	2.0	189,402	2.0
	WOODLAWN ELEMENTARY Total	0	0	151,123	2.0	164,018	2.0	273,730	2.0	205,364	2.0	189,402	2.0
0231 SANDBURG MIDDLE													
231220	SANDBURG MS AYPYN GRANT												
2013	AFTER SCHOOL PROGRAMS	0	0	27,939	0.0	6,360	0.0	3,629	0.0	15,392	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	2,137	0.0	487	0.0	278	0.0	1,201	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	461	0.0	3,572	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	737	0.0	154	0.0	0	0.0	0	0.0	0	0.0
	SANDBURG MS AYPYN GRANT Total	0	0	30,813	0.0	7,000	0.0	4,367	0.0	20,165	0.0	0	0.0
	SANDBURG MIDDLE Total	0	0	30,813	0.0	7,000	0.0	4,367	0.0	20,165	0.0	0	0.0
0343 LORTON STATION ELEMENTARY													
343631	LORTON STATION-FECEP/VPI YR2												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1112	TCHR PREK AND EARLY HEAD START	0	0	50,435	1.0	52,917	1.0	57,394	1.0	62,156	1.0	62,055	1.0
1144	INSTR ASSIST SP PRG	0	0	20,581	1.0	25,317	1.0	26,180	1.0	28,622	1.0	28,289	1.0
3500	VRS RETIREMENT	0	0	10,412	0.0	12,768	0.0	13,104	0.0	14,522	0.0	15,015	0.0
3501	ERFC RETIREMENT	0	0	3,977	0.0	4,882	0.0	5,232	0.0	6,009	0.0	5,818	0.0
3504	VRS RETIREE MEDICAL	0	0	788	0.0	962	0.0	1,003	0.0	1,323	0.0	1,093	0.0
3520	SOCIAL SECURITY	0	0	5,266	0.0	5,953	0.0	6,361	0.0	7,091	0.0	6,911	0.0
3540	STATE LIFE INSURNCE	0	0	675	0.0	743	0.0	794	0.0	950	0.0	885	0.0
3560	HEALTH CHOICE	0	0	4,951	0.0	0	0.0	0	0.0	0	0.0	271	0.0
3566	AETNA DENTAL	0	0	1,234	0.0	959	0.0	986	0.0	1,276	0.0	1,019	0.0
	LORTON STATION-FECEP/VPI YR2 Total	0	0	98,319	2.0	104,501	2.0	111,054	2.0	121,949	2.0	121,357	2.0
	LORTON STATION ELEMENTARY Total	0	0	98,319	2.0	104,501	2.0	111,054	2.0	121,949	2.0	121,357	2.0
0348	GUNSTON ELEMENTARY												
348301	DODEA GUNSTON ES												
1118	TCHR INSTR SUPPORT	0	0	13,850	0.3	21,363	0.3	22,323	0.3	21,065	0.3	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	3,812	0.0	859	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	3,014	0.0	1,562	0.0	3,326	0.0	3,300	0.0	0	0.0
3500	VRS RETIREMENT	0	0	2,030	0.0	3,486	0.0	3,500	0.0	3,270	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	776	0.0	1,333	0.0	1,397	0.0	1,343	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	154	0.0	263	0.0	268	0.0	250	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	1,265	0.0	1,853	0.0	2,000	0.0	1,853	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	132	0.0	203	0.0	212	0.0	198	0.0	0	0.0
3562	AETNA MEDICAL	0	0	1,664	0.0	1,766	0.0	1,840	0.0	1,669	0.0	0	0.0
3566	AETNA DENTAL	0	0	89	0.0	93	0.0	95	0.0	87	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	7,251	0.0	2,902	0.0	4,081	0.0	2,165	0.0	0	0.0
4001	TEXTBOOKS	0	0	6,200	0.0	17,325	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	25,350	0.0	0	0.0	0	0.0	48,022	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	911	0.0	0	0.0	0	0.0	0	0.0
	DODEA GUNSTON ES Total	0	0	61,774	0.3	56,872	0.3	39,903	0.3	83,222	0.3	0	0.0
	GUNSTON ELEMENTARY Total	0	0	61,774	0.3	56,872	0.3	39,903	0.3	83,222	0.3	0	0.0
0354	SARATOGA ELEMENTARY												
354001	SARATOGA ES - SMALL GRANTS												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	223	0.0	370	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	1,392	0.0	1,700	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	75	0.0	130	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	336	0.0	300	0.0	0	0.0
	SARATOGA ES - SMALL GRANTS Total	0	0	0	0.0	0	0.0	2,026	0.0	2,500	0.0	0	0.0
354631	SARATOGA ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	134,438	2.0	82,686	1.0	174,042	1.0	191,978	2.0	191,878	2.0
1144	INSTR ASSIST SP PRG	0	0	58,229	2.0	37,534	1.0	63,691	1.0	68,551	2.0	68,448	2.0
3500	VRS RETIREMENT	0	0	28,248	0.0	19,620	0.0	38,838	0.0	40,928	0.0	43,266	0.0
3501	ERFC RETIREMENT	0	0	10,791	0.0	7,502	0.0	15,505	0.0	16,957	0.0	16,765	0.0
3504	VRS RETIREE MEDICAL	0	0	2,139	0.0	1,479	0.0	2,972	0.0	3,213	0.0	3,150	0.0
3520	SOCIAL SECURITY	0	0	14,133	0.0	8,648	0.0	17,550	0.0	19,846	0.0	19,915	0.0
3540	STATE LIFE INSURNCE	0	0	1,831	0.0	1,142	0.0	2,353	0.0	2,565	0.0	2,551	0.0
3560	HEALTH CHOICE	0	0	0	0.0	14,028	0.0	14,348	0.0	15,106	0.0	15,129	0.0
3561	KAISER	0	0	6,193	0.0	6,242	0.0	13,354	0.0	18,719	0.0	18,786	0.0
3562	AETNA MEDICAL	0	0	12,585	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	453	0.0	1,265	0.0	2,026	0.0	2,294	0.0	2,070	0.0
	SARATOGA ES-FECEP/VPI YR2 Total	0	0	269,038	4.0	180,146	2.0	344,679	2.0	380,157	4.0	381,959	4.0
	SARATOGA ELEMENTARY Total	0	0	269,038	4.0	180,146	2.0	346,705	2.0	382,657	4.0	381,959	4.0
0429	ISLAND CREEK ELEMENTARY												
429301	DODEA ISLAND CREEK ES												
1118	TCHR INSTR SUPPORT	0	0	15,479	0.3	16,683	0.3	35,634	0.3	15,402	0.3	0	0.0
2000	HRLY TEACHER	0	0	1,959	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	3,300	0.0	0	0.0
2509	SALARY SUPPLEMENT	0	0	0	0.0	0	0.0	0	0.0	23,179	0.0	0	0.0
3500	VRS RETIREMENT	0	0	2,268	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3501	ERFC RETIREMENT	0	0	866	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3502	FCERS CNTY RETIREMT	0	0	0	0.0	4,219	0.0	9,671	0.0	4,367	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	172	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	1,264	0.0	1,276	0.0	2,726	0.0	3,204	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	147	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3541	CNTY LIFE INSURNCE	0	0	0	0.0	36	0.0	77	0.0	37	0.0	0	0.0
3560	HEALTH CHOICE	0	0	1,932	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3640	EMPLOYEE BENEFITS PLACEHOLDER	0	0	0	0.0	0	0.0	0	0.0	19,530	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	9,708	0.0	0	0.0	0	0.0	31	0.0	0	0.0
4001	TEXTBOOKS	0	0	6,200	0.0	17,325	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	41,910	0.0	7,900	0.0	0	0.0	49,969	0.0	0	0.0
5000	LOCAL TRAVEL	0	0	195	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	942	0.0	0	0.0	0	0.0	0	0.0
	DODEA ISLAND CREEK ES Total	0	0	82,101	0.3	48,381	0.3	48,108	0.3	119,018	0.3	0	0.0
	ISLAND CREEK ELEMENTARY Total	0	0	82,101	0.3	48,381	0.3	48,108	0.3	119,018	0.3	0	0.0
	REGION 3 Total	0	0	5,148,369	57.0	5,894,710	55.0	5,022,329	55.0	5,621,799	54.0	4,226,959	53.0
R4	REGION 4												
	0151 IRVING MIDDLE												
	151001 IRVING MS - CAPITAL ONE CODERS												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	IRVING MS - CAPITAL ONE CODERS Total	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	151220 IRVING MS-AYPN GRANT												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	135	0.0	241	0.0	0	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	22,749	0.0	3,668	0.0	10,085	0.0	8,559	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	1,740	0.0	281	0.0	771	0.0	935	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	1,855	0.0	4,027	0.0	3,615	0.0	4,249	0.0	0	0.0
	IRVING MS-AYPN GRANT Total	0	0	26,344	0.0	8,110	0.0	14,713	0.0	13,743	0.0	0	0.0
	151300 IRVING MS-FATE												
	2000 HRLY TEACHER	0	0	0	0.0	9,285	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	715	0.0	0	0.0	0	0.0	0	0.0
	IRVING MS-FATE Total	0	0	0	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0
	IRVING MIDDLE Total	0	0	26,344	0.0	18,110	0.0	14,713	0.0	23,743	0.0	0	0.0
	0154 CARDINAL FOREST ELEMENTARY												
	154631 CARDINAL FOREST ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	95,905	1.0	55,930	1.0	59,702	1.0	64,443	1.0	64,342	1.0
	1144 INSTRL ASSIST SP PRG	0	0	43,836	1.0	44,713	1.0	44,018	1.0	45,018	1.0	44,458	1.0
	3500 VRS RETIREMENT	0	0	20,488	0.0	16,425	0.0	16,263	0.0	17,241	0.0	18,083	0.0
	3501 ERFC RETIREMENT	0	0	7,826	0.0	6,280	0.0	6,493	0.0	7,228	0.0	7,007	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,551	0.0	1,238	0.0	1,245	0.0	1,400	0.0	1,316	0.0
	3520 SOCIAL SECURITY	0	0	10,496	0.0	7,420	0.0	7,641	0.0	8,290	0.0	8,323	0.0
	3540 STATE LIFE INSURNCE	0	0	1,328	0.0	956	0.0	985	0.0	1,129	0.0	1,066	0.0
	3560 HEALTH CHOICE	0	0	12,261	0.0	9,945	0.0	10,761	0.0	11,142	0.0	11,087	0.0
	3562 AETNA MEDICAL	0	0	4,344	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	815	0.0	637	0.0	695	0.0	798	0.0	719	0.0
	CARDINAL FOREST ES-FECEP/VPI YR2 Total	0	0	198,851	2.0	143,544	2.0	147,803	2.0	156,690	2.0	156,401	2.0
	CARDINAL FOREST ELEMENTARY Total	0	0	198,851	2.0	143,544	2.0	147,803	2.0	156,690	2.0	156,401	2.0
	0352 NEWINGTON FOREST ELEMENTARY												
	352631 NEWINGTON FST ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	64,664	1.0	0	1.0	0	0.0	0	0.0	0	0.0
	1144 INSTRL ASSIST SP PRG	0	0	27,345	1.0	0	1.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	13,490	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	5,153	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,021	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	6,835	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	874	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	14,263	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	762	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	NEWINGTON FST ES-FECEP/VPI YR2 Total	0	0	134,408	2.0	0	2.0	0	0.0	0	0.0	0	0.0
	NEWINGTON FOREST ELEMENTARY Total	0	0	134,408	2.0	0	2.0	0	0.0	0	0.0	0	0.0
0356	HALLEY ELEMENTARY												
356111	HALLEY ES - APPLE FCU TCHR GRANT												
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	390	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	30	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,921	0.0	0	0.0	0	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	629	0.0	0	0.0
	HALLEY ES - APPLE FCU TCHR GRANT Total	0	0	0	0.0	2,921	0.0	0	0.0	1,049	0.0	0	0.0
356631	HALLEY ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	76,552	1.0	80,353	1.0	86,290	1.0	91,825	1.0	91,723	1.0
1144	INSTRL ASSIST SP PRG	0	0	32,888	1.0	34,002	1.0	34,830	1.0	37,240	1.0	36,516	1.0
3500	VRS RETIREMENT	0	0	16,046	0.0	18,663	0.0	18,992	0.0	20,565	0.0	21,313	0.0
3501	ERFC RETIREMENT	0	0	6,129	0.0	7,136	0.0	7,582	0.0	8,741	0.0	8,259	0.0
3504	VRS RETIREE MEDICAL	0	0	1,215	0.0	1,407	0.0	1,454	0.0	1,636	0.0	1,552	0.0
3520	SOCIAL SECURITY	0	0	7,162	0.0	7,477	0.0	8,231	0.0	9,789	0.0	9,810	0.0
3540	STATE LIFE INSURNCE	0	0	1,040	0.0	1,086	0.0	1,151	0.0	1,316	0.0	1,257	0.0
3560	HEALTH CHOICE	0	0	12,540	0.0	13,152	0.0	13,451	0.0	13,928	0.0	13,451	0.0
3562	AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	17,395	0.0	16,328	0.0	14,733	0.0
3566	AETNA DENTAL	0	0	918	0.0	1,542	0.0	1,971	0.0	2,052	0.0	1,738	0.0
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	300	0.0	0	0.0
4008	FORMS/PRINTING SVC BY FCPS/3RD PARTY	0	0	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
4019	SPECIAL FUNCTIONS	0	0	0	0.0	0	0.0	0	0.0	150	0.0	0	0.0
	HALLEY ES-FECEP/VPI YR2 Total	0	0	170,221	2.0	181,516	2.0	191,346	2.0	204,018	2.0	200,352	2.0
	HALLEY ELEMENTARY Total	0	0	170,221	2.0	184,437	2.0	191,346	2.0	205,067	2.0	200,352	2.0
0372	CHERRY RUN ELEMENTARY												
372200	CHERRY RUN ES-YALE RODDENBURY												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	CHERRY RUN ES-YALE RODDENBURY Total	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	CHERRY RUN ELEMENTARY Total	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
0378	HUNT VALLEY ELEMENTARY												
378200	HUNT VALLEY ES-YALE RODDENBURY												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	HUNT VALLEY ES-YALE RODDENBURY Total	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
	HUNT VALLEY ELEMENTARY Total	0	0	0	0.0	0	0.0	0	0.0	2,000	0.0	0	0.0
0387	WHITE OAKS ELEMENTARY												
387631	WHITE OAKS ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	0	0.0	69,500	1.0	70,535	1.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	29,000	0.0	32,255	1.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	15,500	0.0	17,084	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	6,300	0.0	6,620	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,300	0.0	1,244	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	7,000	0.0	7,863	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,000	0.0	1,007	0.0
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	0	0.0	18,250	0.0	18,508	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	1,400	0.0	1,019	0.0
	WHITE OAKS ES-FECEP/VPI YR2 Total	0	0	0	0.0	0	0.0	0	0.0	149,250	1.0	156,135	2.0
	WHITE OAKS ELEMENTARY Total	0	0	0	0.0	0	0.0	0	0.0	149,250	1.0	156,135	2.0
0389	BURKE CENTER												
389110	BURKE CTR-SAFE ROUTES MINI												
4000	INSTRUCTL SUPPLIES	0	0	978	0.0	0	0.0	0	0.0	22	0.0	0	0.0
	BURKE CTR-SAFE ROUTES MINI Total	0	0	978	0.0	0	0.0	0	0.0	22	0.0	0	0.0
389300	BURKE CTR-COLLEGE BOARD ARTS												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	4,536	0.0	0	0.0
	BURKE CTR-COLLEGE BOARD ARTS Total	0	0	0	0.0	0	0.0	0	0.0	4,536	0.0	0	0.0
389303	21ST CENTURY-BURKE CTR												
1520	BUS DRIVER	0	0	17,258	0.0	0	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
2000	HRLY TEACHER	0	0	6,669	0.0	7,706	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	4,903	0.0	2,349	0.0	0	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	2,859	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	1,104	0.0	769	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	10,947	0.0	1,624	0.0	0	0.0	0	0.0	0	0.0
5000	LOCAL TRAVEL	0	0	289	0.0	776	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	181	0.0	0	0.0	0	0.0	0	0.0
5025	STAFF DEVELOPMENT NSB	0	0	125	0.0	16	0.0	0	0.0	0	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0	670	0.0	-162	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	7,350	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	21ST CENTURY-BURKE CTR Total	0	0	52,175	0.0	13,261	0.0	0	0.0	0	0.0	0	0.0
389304	21ST CENTURY BURKE CTR-YEAR 2												
1522	BUS DRVR - FIELD TRIP	0	0	9,465	0.0	0	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	15,595	0.0	11,115	0.0	9,979	0.0	0	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	5,341	0.0	147	0.0	0	0.0	0	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	16,234	0.0	6,027	0.0	0	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	12,183	0.0	877	0.0	1,197	0.0	0	0.0	0	0.0
2025	SUBSTITUTE	0	0	100	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	3,780	0.0	1,390	0.0	855	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	1,701	0.0	1,112	0.0	504	0.0	0	0.0	0	0.0
5000	LOCAL TRAVEL	0	0	332	0.0	0	0.0	0	0.0	0	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	171	0.0	0	0.0	0	0.0	0	0.0
5025	STAFF DEVELOPMENT NSB	0	0	0	0.0	273	0.0	0	0.0	0	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0	640	0.0	804	0.0	163	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	3,128	0.0	3,000	0.0	0	0.0	0	0.0	0	0.0
	21ST CENTURY BURKE CTR-YEAR 2 Total	0	0	68,499	0.0	24,916	0.0	12,699	0.0	0	0.0	0	0.0
389305	21ST CENTURY BURKE CTR-YEAR 3												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	7,929	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	11,958	0.0	10,335	0.0	13,985	0.0	0	0.0
2001	HRLY TECHNICAL	0	0	0	0.0	4,300	0.0	1,617	0.0	401	0.0	0	0.0
2005	HRLY INSTRL ASSIST	0	0	0	0.0	15,703	0.0	5,298	0.0	0	0.0	0	0.0
2008	HRLY PROFESSIONAL	0	0	0	0.0	7,603	0.0	6,447	0.0	1,329	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	3,194	0.0	1,645	0.0	1,202	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	2,225	0.0	4,396	0.0	955	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0	0	0.0	675	0.0	343	0.0	289	0.0	0	0.0
	21ST CENTURY BURKE CTR-YEAR 3 Total	0	0	0	0.0	53,586	0.0	30,082	0.0	18,161	0.0	0	0.0
	BURKE CENTER Total	0	0	121,652	0.0	91,762	0.0	42,781	0.0	22,720	0.0	0	0.0
0390	ROBINSON SECONDARY												
390631	ROBINSON SS-FECEP/VPI YR 2												
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	57,273	0.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	23,800	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	13,984	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	5,583	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,070	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	5,656	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	847	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	17,395	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	986	0.0	0	0.0	0	0.0
	ROBINSON SS-FECEP/VPI YR 2 Total	0	0	0	0.0	0	0.0	126,593	0.0	0	0.0	0	0.0
390641	ROBINSON HS-HEAD START YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	54,197	1.0	57,764	1.0	5,727	1.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	24,312	1.0	25,317	1.0	2,380	1.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	11,511	0.0	13,559	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	4,397	0.0	5,184	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	872	0.0	1,022	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	5,507	0.0	5,831	0.0	620	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	746	0.0	789	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	3562 AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	918	0.0	959	0.0	0	0.0	0	0.0	0	0.0
	ROBINSON HS-HEAD START YR2 Total	0	0	118,191	2.0	127,124	2.0	8,727	2.0	0	0.0	0	0.0
391103	ROBINSON SS - CAPITAL ONE CODERS												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
	ROBINSON SS - CAPITAL ONE CODERS Total	0	0	0	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0
391220	ROBINSON MS- AYPYN GRANT												
	1522 BUS DRVR - FIELD TRIP	0	0	0	0.0	172	0.0	0	0.0	0	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	21,465	0.0	5,216	0.0	12,858	0.0	7,573	0.0	0	0.0
	3000 COMMUNITY USE	0	0	0	0.0	0	0.0	33	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	1,489	0.0	399	0.0	986	0.0	583	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	789	0.0	1,407	0.0	1,802	0.0	1,835	0.0	0	0.0
	ROBINSON MS- AYPYN GRANT Total	0	0	23,743	0.0	7,194	0.0	15,679	0.0	9,991	0.0	0	0.0
	ROBINSON SECONDARY Total	0	0	141,934	2.0	134,319	2.0	150,999	2.0	19,991	0.0	0	0.0
0395	BONNIE BRAE ELEMENTARY												
	395631 BONNIE BRAE ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	159,102	2.0	123,003	2.0	129,899	2.0	130,381	2.0	126,124	2.0
	1144 INSTRL ASSIST SP PRG	0	0	38,697	2.0	46,634	2.0	39,643	2.0	53,546	2.0	57,519	2.0
	3500 VRS RETIREMENT	0	0	28,796	0.0	27,714	0.0	26,380	0.0	29,898	0.0	30,521	0.0
	3501 ERFC RETIREMENT	0	0	11,000	0.0	10,596	0.0	10,534	0.0	12,280	0.0	11,827	0.0
	3504 VRS RETIREE MEDICAL	0	0	2,180	0.0	2,089	0.0	2,019	0.0	2,288	0.0	2,222	0.0
	3520 SOCIAL SECURITY	0	0	14,282	0.0	11,831	0.0	12,405	0.0	14,587	0.0	14,049	0.0
	3540 STATE LIFE INSURNCE	0	0	1,866	0.0	1,613	0.0	1,599	0.0	1,811	0.0	1,800	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	23,673	0.0	13,451	0.0	10,928	0.0	15,004	0.0
	3561 KAISER	0	0	0	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	32,952	0.0	16,699	0.0	11,866	0.0	9,618	0.0	8,658	0.0
	3566 AETNA DENTAL	0	0	2,504	0.0	3,552	0.0	2,587	0.0	1,903	0.0	846	0.0
	BONNIE BRAE ES-FECEP/VPI YR2 Total	0	0	291,379	4.0	267,404	4.0	250,383	4.0	282,239	4.0	268,569	4.0
	BONNIE BRAE ELEMENTARY Total	0	0	291,379	4.0	267,404	4.0	250,383	4.0	282,239	4.0	268,569	4.0
0400	LAKE BRADDOCK SECONDARY												
	401220 LAKE BRADDOCK MS- AYPYN GRANT												
	2013 AFTER SCHOOL PROGRAMS	0	0	13,778	0.0	6,584	0.0	8,179	0.0	14,326	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	697	0.0	504	0.0	817	0.0	905	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,637	0.0	2,485	0.0	3,281	0.0	3,035	0.0	0	0.0
	LAKE BRADDOCK MS- AYPYN GRANT Total	0	0	17,113	0.0	9,573	0.0	12,277	0.0	18,265	0.0	0	0.0
	LAKE BRADDOCK SECONDARY Total	0	0	17,113	0.0	9,573	0.0	12,277	0.0	18,265	0.0	0	0.0
0407	KINGS PARK ELEMENTARY												
	407111 KINGS PARK ES-APPLE FCU TCHR GRANT												
	1522 BUS DRVR - FIELD TRIP	0	0	514	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	732	0.0	526	0.0	3,700	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	728	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	KINGS PARK ES-APPLE FCU TCHR GRANT Total	0	0	1,974	0.0	526	0.0	3,700	0.0	0	0.0	0	0.0
	KINGS PARK ELEMENTARY Total	0	0	1,974	0.0	526	0.0	3,700	0.0	0	0.0	0	0.0
0410	CENTREVILLE HIGH												
	410111 CENTREVILLE HS-APPLE FCU TCHR GRANT												
	2000 HRLY TEACHER	0	0	646	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	49	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	2,683	0.0	0	0.0	0	0.0	1,622	0.0	0	0.0
	CENTREVILLE HS-APPLE FCU TCHR GRANT Total	0	0	3,378	0.0	0	0.0	0	0.0	1,622	0.0	0	0.0
	CENTREVILLE HIGH Total	0	0	3,378	0.0	0	0.0	0	0.0	1,622	0.0	0	0.0
0415	UNION MILL ELEMENTARY												
	415200 UNION MILL ES-YALE RODDENBURY												
	2008 HRLY PROFESSIONAL	0	0	0	0.0	0	0.0	0	0.0	3	0.0	0	0.0
	3650 EMPLOYEE BENEFITS	0	0	0	0.0	0	0.0	0	0.0	153	0.0	0	0.0
	UNION MILL ES-YALE RODDENBURY Total	0	0	0	0.0	0	0.0	0	0.0	156	0.0	0	0.0
	UNION MILL ELEMENTARY Total	0	0	0	0.0	0	0.0	0	0.0	156	0.0	0	0.0
0420	SOUTH COUNTY SEC												

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
420001	SOUTH COUNTY HS - SMALL GRANTS												
	2000 HRLY TEACHER	0	0	0	0.0	0	0.0	2,234	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	171	0.0	0	0.0	0	0.0
	SOUTH COUNTY HS - SMALL GRANTS Total	0	0	0	0.0	0	0.0	2,405	0.0	0	0.0	0	0.0
422220	SOUTH COUNTY MS AYPYN GRANT												
	1500 OVERTIME	0	0	22	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	2013 AFTER SCHOOL PROGRAMS	0	0	17,706	0.0	8,184	0.0	3,614	0.0	13,675	0.0	0	0.0
	3502 FCERS CNTY RETIREMT	0	0	4	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	1,271	0.0	625	0.0	208	0.0	502	0.0	0	0.0
	3541 CNTY LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	6	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,166	0.0	4,759	0.0	6,729	0.0	6,818	0.0	0	0.0
	SOUTH COUNTY MS AYPYN GRANT Total	0	0	23,176	0.0	13,568	0.0	10,551	0.0	20,996	0.0	0	0.0
	SOUTH COUNTY SEC Total	0	0	23,176	0.0	13,568	0.0	12,956	0.0	20,996	0.0	0	0.0
0433	CENTREVILLE ELEMENTARY												
433110	CENTREVILLE ES-SHARING THE DREAM GRANT												
	4003 COMPUTER SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	396	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	0	0.0	418	0.0	0	0.0
	CENTREVILLE ES-SHARING THE DREAM GRANT Total	0	0	0	0.0	0	0.0	0	0.0	814	0.0	0	0.0
433111	CENTREVILLE ES SAFE ROUTES MINI												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	981	0.0	1,991	0.0	9	0.0	0	0.0
	CENTREVILLE ES SAFE ROUTES MINI Total	0	0	0	0.0	981	0.0	1,991	0.0	9	0.0	0	0.0
433112	CENTREVILLE ES - AVIATION GRANT												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	480	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE ES - AVIATION GRANT Total	0	0	0	0.0	480	0.0	0	0.0	0	0.0	0	0.0
433602	CENTREVILLE ES-PLTW LAUNCH												
	4000 INSTRUCTL SUPPLIES	0	0	5,337	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	4007 ADDL EQUIP <\$5000	0	0	0	0.0	6,731	0.0	0	0.0	0	0.0	0	0.0
	5024 SCHL BASED PROF DEV	0	0	1,844	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE ES-PLTW LAUNCH Total	0	0	7,181	0.0	6,731	0.0	0	0.0	0	0.0	0	0.0
433603	CENTREVILLE ES EPA INNOVATION AWARD												
	5024 SCHL BASED PROF DEV	0	0	0	0.0	2,500	0.0	0	0.0	0	0.0	0	0.0
	CENTREVILLE ES EPA INNOVATION AWARD Total	0	0	0	0.0	2,500	0.0	0	0.0	0	0.0	0	0.0
433631	CENTREVILLE ES-FECEP/VPI YR 2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	62,718	1.0	66,498	1.0	72,658	1.0	78,431	1.0	78,330	1.0
	1144 INSTRL ASSIST SP PRG	0	0	39,885	1.0	36,086	1.0	36,586	1.0	37,793	1.0	37,692	1.0
	3500 VRS RETIREMENT	0	0	15,044	0.0	16,742	0.0	17,129	0.0	18,293	0.0	19,283	0.0
	3501 ERFC RETIREMENT	0	0	5,747	0.0	6,401	0.0	6,839	0.0	7,572	0.0	7,472	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,139	0.0	1,262	0.0	1,311	0.0	1,492	0.0	1,404	0.0
	3520 SOCIAL SECURITY	0	0	7,849	0.0	7,089	0.0	7,262	0.0	8,876	0.0	8,876	0.0
	3540 STATE LIFE INSURNCE	0	0	975	0.0	975	0.0	1,038	0.0	1,202	0.0	1,137	0.0
	3560 HEALTH CHOICE	0	0	0	0.0	21,761	0.0	26,903	0.0	27,855	0.0	27,251	0.0
	3566 AETNA DENTAL	0	0	0	0.0	1,411	0.0	1,971	0.0	2,202	0.0	2,038	0.0
	CENTREVILLE ES-FECEP/VPI YR 2 Total	0	0	133,356	2.0	158,223	2.0	171,697	2.0	183,716	2.0	183,482	2.0
	CENTREVILLE ELEMENTARY Total	0	0	140,537	2.0	168,915	2.0	173,688	2.0	184,539	2.0	183,482	2.0
0436	CENTRE RIDGE ELEMENTARY												
436631	CENTRE RIDGE ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	86,219	1.0	89,778	1.0	8,585	1.0	0	0.0	0	0.0
	1144 INSTRL ASSIST SP PRG	0	0	31,746	1.0	33,017	1.0	3,073	1.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	17,295	0.0	20,040	0.0	3	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	6,607	0.0	7,663	0.0	1	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	1,310	0.0	1,510	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	8,259	0.0	8,634	0.0	893	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	1,121	0.0	1,167	0.0	0	0.0	0	0.0	0	0.0
	3562 AETNA MEDICAL	0	0	22,863	0.0	24,270	0.0	4	0.0	0	0.0	0	0.0
	3566 AETNA DENTAL	0	0	1,299	0.0	1,356	0.0	0	0.0	0	0.0	0	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
	CENTRE RIDGE ES-FECEP/VPI YR2 Total	0	0	176,718	2.0	187,435	2.0	12,560	2.0	0	0.0	0	0.0
436641	CENTRE RIDGE ES-HEAD START YR 2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	85,854	0.0	98,321	1.0	98,320	1.0
	1144 INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	30,735	0.0	35,578	1.0	35,566	1.0
	3500 VRS RETIREMENT	0	0	0	0.0	0	0.0	20,106	0.0	21,003	0.0	22,252	0.0
	3501 ERFC RETIREMENT	0	0	0	0.0	0	0.0	8,027	0.0	8,627	0.0	8,622	0.0
	3504 VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,539	0.0	1,612	0.0	1,620	0.0
	3520 SOCIAL SECURITY	0	0	0	0.0	0	0.0	8,164	0.0	9,563	0.0	10,242	0.0
	3540 STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	1,218	0.0	1,278	0.0	1,312	0.0
	3562 AETNA MEDICAL	0	0	0	0.0	0	0.0	25,276	0.0	25,857	0.0	26,402	0.0
	3566 AETNA DENTAL	0	0	0	0.0	0	0.0	1,395	0.0	1,448	0.0	1,442	0.0
	CENTRE RIDGE ES-HEAD START YR 2 Total	0	0	0	0.0	0	0.0	182,314	0.0	203,287	2.0	205,778	2.0
	CENTRE RIDGE ELEMENTARY Total	0	0	176,718	2.0	187,435	2.0	194,873	2.0	203,287	2.0	205,778	2.0
	REGION 4 Total	0	0	1,447,684	16.0	1,219,594	16.0	1,195,520	14.0	1,292,565	13.0	1,170,717	14.0
R5	REGION 5												
	0130 WOODSON HIGH												
	130300 WOODSON HS-ITALIAN TEACHER												
	1104 TCHR HS	0	0	19,786	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	2,901	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	1,108	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	220	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	1,514	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	188	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	0	0.0	0	0.0	0	0.0	2,754	0.0	0	0.0
	WOODSON HS-ITALIAN TEACHER Total	0	0	25,716	0.0	0	0.0	0	0.0	2,754	0.0	0	0.0
	WOODSON HIGH Total	0	0	25,716	0.0	0	0.0	0	0.0	2,754	0.0	0	0.0
	0131 FROST MIDDLE												
	131001 FROST MS - VDA AVIATION GRANT												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	482	0.0	460	0.0	0	0.0
	FROST MS - VDA AVIATION GRANT Total	0	0	0	0.0	0	0.0	482	0.0	460	0.0	0	0.0
	131002 FROST MS SAFE ROUTES MINI												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0	0	0.0
	FROST MS SAFE ROUTES MINI Total	0	0	0	0.0	0	0.0	1,000	0.0	0	0.0	0	0.0
	131220 FROST MS-AYPNY GRANT												
	2013 AFTER SCHOOL PROGRAMS	0	0	32,748	0.0	6,676	0.0	8,104	0.0	12,309	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	1,740	0.0	511	0.0	620	0.0	967	0.0	0	0.0
	4000 INSTRUCTL SUPPLIES	0	0	4,872	0.0	2,940	0.0	4,246	0.0	6,030	0.0	0	0.0
	4041 TECHNICAL EQUIP NON CAP	0	0	0	0.0	0	0.0	790	0.0	0	0.0	0	0.0
	FROST MS-AYPNY GRANT Total	0	0	39,360	0.0	10,126	0.0	13,760	0.0	19,306	0.0	0	0.0
	131300 FROST MS-ITALIAN TEACHER												
	1103 TCHR MS	0	0	9,893	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3500 VRS RETIREMENT	0	0	1,450	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3501 ERFC RETIREMENT	0	0	554	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3504 VRS RETIREE MEDICAL	0	0	110	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3520 SOCIAL SECURITY	0	0	757	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3540 STATE LIFE INSURNCE	0	0	94	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	3561 KAISER	0	0	0	0.0	0	0.0	0	0.0	1,357	0.0	0	0.0
	FROST MS-ITALIAN TEACHER Total	0	0	12,858	0.0	0	0.0	0	0.0	1,357	0.0	0	0.0
	FROST MIDDLE Total	0	0	52,218	0.0	10,126	0.0	15,242	0.0	21,123	0.0	0	0.0
	0135 OLDE CREEK ELEMENTARY												
	135001 OLDE CREEK ES - APPLE FCU TCHR GRANT												
	4000 INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	4,000	0.0	0	0.0	0	0.0
	OLDE CREEK ES - APPLE FCU TCHR GRANT Total	0	0	0	0.0	0	0.0	4,000	0.0	0	0.0	0	0.0
	OLDE CREEK ELEMENTARY Total	0	0	0	0.0	0	0.0	4,000	0.0	0	0.0	0	0.0
	0136 EAGLE VIEW ELEMENTARY												
	136631 EAGLE VIEW ES-FECEP/VPI YR2												
	1112 TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	0	0.0	80,443	1.0	79,942	1.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	34,157	1.0	33,749	1.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	17,906	0.0	18,895	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	7,501	0.0	7,322	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	1,451	0.0	1,376	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	8,614	0.0	8,697	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	1,170	0.0	1,114	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	13,928	0.0	13,792	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	1,101	0.0	1,019	0.0
	EAGLE VIEW ES-FECEP/VPI YR2 Total	0	0	0	0.0	0	0.0	0	0.0	166,271	2.0	165,907	2.0
	EAGLE VIEW ELEMENTARY Total	0	0	0	0.0	0	0.0	0	0.0	166,271	2.0	165,907	2.0
0232 VIRGINIA RUN ELEMENTARY													
232631	VIRGINIA RUN ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	85,082	1.0	88,060	1.0	58,729	1.0	63,824	1.0	63,723	1.0
1144	INSTRL ASSIST SP PRG	0	0	37,328	1.0	36,086	1.0	36,586	1.0	37,793	1.0	37,692	1.0
3500	VRS RETIREMENT	0	0	17,928	0.0	20,261	0.0	14,962	0.0	16,002	0.0	16,855	0.0
3501	ERFC RETIREMENT	0	0	6,856	0.0	7,747	0.0	5,973	0.0	6,631	0.0	6,531	0.0
3504	VRS RETIREE MEDICAL	0	0	1,357	0.0	1,527	0.0	1,145	0.0	1,317	0.0	1,227	0.0
3520	SOCIAL SECURITY	0	0	8,880	0.0	9,055	0.0	6,452	0.0	7,758	0.0	7,758	0.0
3540	STATE LIFE INSURNCE	0	0	1,160	0.0	1,179	0.0	907	0.0	1,063	0.0	994	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	13,451	0.0	13,928	0.0	13,756	0.0
3561	KAISER	0	0	21,241	0.0	20,012	0.0	14,251	0.0	14,836	0.0	14,989	0.0
3566	AETNA DENTAL	0	0	1,279	0.0	1,084	0.0	1,408	0.0	1,535	0.0	1,468	0.0
	VIRGINIA RUN ES-FECEP/VPI YR2 Total	0	0	181,111	2.0	185,011	2.0	153,864	2.0	164,688	2.0	164,993	2.0
	VIRGINIA RUN ELEMENTARY Total	0	0	181,111	2.0	185,011	2.0	153,864	2.0	164,688	2.0	164,993	2.0
0240 WESTFIELD HIGH													
240111	WESTFIELD HS-APPLE FCU TCHR GRANT												
4000	INSTRUCTL SUPPLIES	0	0	3,149	0.0	1,538	0.0	0	0.0	0	0.0	0	0.0
4041	TECHNICAL EQUIP NON CAP	0	0	0	0.0	2,462	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	1,851	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	WESTFIELD HS-APPLE FCU TCHR GRANT Total	0	0	5,000	0.0	4,000	0.0	0	0.0	0	0.0	0	0.0
	WESTFIELD HIGH Total	0	0	5,000	0.0	4,000	0.0	0	0.0	0	0.0	0	0.0
0241 STONE MIDDLE													
241300	STONE MS BEST BUY GEMS												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	348	0.0	0	0.0	0	0.0	0	0.0
2000	HRLY TEACHER	0	0	377	0.0	194	0.0	218	0.0	43	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	37	0.0	15	0.0	17	0.0	3	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	49	0.0	0	0.0	0	0.0	532	0.0	0	0.0
	STONE MS BEST BUY GEMS Total	0	0	463	0.0	557	0.0	234	0.0	578	0.0	0	0.0
	STONE MIDDLE Total	0	0	463	0.0	557	0.0	234	0.0	578	0.0	0	0.0
0242 DEER PARK ELEMENTARY													
242001	DEER PARK ES - NEA GLOBAL EDUCATORS												
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	1,908	0.0	38	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	52	0.0	3	0.0	0	0.0
	DEER PARK ES - NEA GLOBAL EDUCATORS Total	0	0	0	0.0	0	0.0	1,959	0.0	41	0.0	0	0.0
242103	DEER PARK ES-NEA FOUNDATION GRANT												
4000	INSTRUCTL SUPPLIES	0	0	1,758	0.0	217	0.0	0	0.0	0	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	2,499	0.0	1,139	0.0	0	0.0	0	0.0	0	0.0
	DEER PARK ES-NEA FOUNDATION GRANT Total	0	0	4,257	0.0	1,356	0.0	0	0.0	0	0.0	0	0.0
	DEER PARK ELEMENTARY Total	0	0	4,257	0.0	1,356	0.0	1,959	0.0	41	0.0	0	0.0
0245 LONDON TOWNE ELEMENTARY													
245641	LONDON TOWNE ES-HEAD START YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	72,304	1.0	74,971	1.0	77,151	1.0	79,485	1.0	79,470	1.0
1144	INSTRL ASSIST SP PRG	0	0	38,648	1.0	39,444	1.0	39,608	1.0	41,111	1.0	41,047	1.0
3500	VRS RETIREMENT	0	0	16,268	0.0	18,673	0.0	18,308	0.0	18,917	0.0	20,030	0.0
3501	ERFC RETIREMENT	0	0	6,214	0.0	7,140	0.0	7,309	0.0	7,780	0.0	7,761	0.0
3504	VRS RETIREE MEDICAL	0	0	1,232	0.0	1,407	0.0	1,401	0.0	1,459	0.0	1,458	0.0
3520	SOCIAL SECURITY	0	0	7,675	0.0	7,872	0.0	7,995	0.0	8,371	0.0	9,220	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3540	STATE LIFE INSURNCE	0	0	1,054	0.0	1,087	0.0	1,109	0.0	1,159	0.0	1,181	0.0
3560	HEALTH CHOICE	0	0	25,079	0.0	26,303	0.0	26,903	0.0	27,855	0.0	27,264	0.0
3566	AETNA DENTAL	0	0	1,836	0.0	1,917	0.0	1,971	0.0	2,052	0.0	2,038	0.0
	LONDON TOWNE ES-HEAD START YR2 Total	0	0	170,310	2.0	178,814	2.0	181,755	2.0	188,189	2.0	189,470	2.0
	LONDON TOWNE ELEMENTARY Total	0	0	170,310	2.0	178,814	2.0	181,755	2.0	188,189	2.0	189,470	2.0
0250 CHANTILLY HIGH													
250001	CHANTILLY HS - NOAA PLANET STEWARDS												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	1,500	0.0	0	0.0	0	0.0
	CHANTILLY HS - NOAA PLANET STEWARDS Total	0	0	0	0.0	0	0.0	1,500	0.0	0	0.0	0	0.0
250204	GIRLS EXPLORING ENG												
4002	GEN OFFICE SUPPLIES	0	0	0	0.0	6,663	0.0	0	0.0	3,337	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	2,850	0.0	0	0.0
	GIRLS EXPLORING ENG Total	0	0	0	0.0	6,663	0.0	0	0.0	6,187	0.0	0	0.0
250631	CHANTILLY HS-FECEP/VPI YR 2												
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	70,693	0.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	28,981	0.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	17,192	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	6,864	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,316	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	7,250	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	1,042	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	13,451	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	986	0.0	0	0.0	0	0.0
	CHANTILLY HS-FECEP/VPI YR 2 Total	0	0	0	0.0	0	0.0	147,773	0.0	0	0.0	0	0.0
250641	CHANTILLY HS-HEAD START YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	64,636	1.0	69,240	1.0	7,069	1.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	28,358	1.0	26,603	1.0	2,898	1.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	13,813	0.0	16,379	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	5,277	0.0	6,263	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,046	0.0	1,235	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	6,683	0.0	6,885	0.0	763	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	895	0.0	954	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	15,731	0.0	16,699	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	918	0.0	959	0.0	0	0.0	0	0.0	0	0.0
	CHANTILLY HS-HEAD START YR2 Total	0	0	137,357	2.0	145,215	2.0	10,730	2.0	0	0.0	0	0.0
	CHANTILLY HIGH Total	0	0	137,357	2.0	151,878	2.0	160,003	2.0	6,187	0.0	0	0.0
0254 GREENBRIAR EAST ELEMENTARY													
254631	GREENBRIAR EAST ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	0	0.0	0	0.0	97,347	1.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	0	0.0	0	0.0	32,027	1.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	21,502	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	0	0.0	0	0.0	8,332	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,565	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	0	0.0	9,897	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,268	0.0
3560	HEALTH CHOICE	0	0	0	0.0	0	0.0	0	0.0	0	0.0	13,840	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	0	0.0	0	0.0	1,738	0.0
	GREENBRIAR EAST ES-FECEP/VPI YR2 Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	187,515	2.0
	GREENBRIAR EAST ELEMENTARY Total	0	0	0	0.0	0	0.0	0	0.0	0	0.0	187,515	2.0
0263 BROOKFIELD ELEMENTARY													
263631	BROOKFIELD ES-FECEP/VPI YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	37,760	1.0	73,952	1.0	66,611	1.0	85,694	1.0	85,594	1.0
1144	INSTRL ASSIST SP PRG	0	0	44,713	1.0	24,347	1.0	25,172	1.0	42,442	1.0	41,818	1.0
3500	VRS RETIREMENT	0	0	12,943	0.0	16,042	0.0	15,180	0.0	20,067	0.0	21,176	0.0
3501	ERFC RETIREMENT	0	0	4,944	0.0	6,134	0.0	6,061	0.0	8,465	0.0	8,205	0.0
3504	VRS RETIREE MEDICAL	0	0	980	0.0	1,209	0.0	1,162	0.0	2,094	0.0	1,542	0.0
3520	SOCIAL SECURITY	0	0	5,750	0.0	6,863	0.0	6,286	0.0	9,321	0.0	9,747	0.0

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
3540	STATE LIFE INSURNCE	0	0	839	0.0	934	0.0	920	0.0	1,314	0.0	1,249	0.0
3560	HEALTH CHOICE	0	0	2,879	0.0	23,673	0.0	26,365	0.0	27,820	0.0	27,285	0.0
3562	AETNA MEDICAL	0	0	18,806	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,290	0.0	1,635	0.0	1,914	0.0	2,249	0.0	2,038	0.0
BROOKFIELD ES-FECEP/VPI YR2 Total		0	0	130,903	2.0	154,788	2.0	149,671	2.0	199,466	2.0	198,654	2.0
BROOKFIELD ELEMENTARY Total		0	0	130,903	2.0	154,788	2.0	149,671	2.0	199,466	2.0	198,654	2.0
0264 POPLAR TREE ELEMENTARY													
264631 POPLAR TREE ES-FECEP/VPI YR2													
1112	TCHR PREK AND EARLY HEAD START	0	0	58,249	1.0	52,824	1.0	93,067	1.0	97,448	1.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	27,345	1.0	29,196	1.0	29,956	1.0	32,253	1.0	0	0.0
3500	VRS RETIREMENT	0	0	12,550	0.0	13,391	0.0	19,303	0.0	20,915	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	4,794	0.0	5,120	0.0	7,706	0.0	8,782	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	950	0.0	1,009	0.0	1,477	0.0	1,643	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	6,109	0.0	5,908	0.0	9,008	0.0	9,838	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	813	0.0	780	0.0	1,170	0.0	1,322	0.0	0	0.0
3560	HEALTH CHOICE	0	0	18,224	0.0	13,152	0.0	13,451	0.0	14,428	0.0	0	0.0
3561	KAISER	0	0	0	0.0	0	0.0	2,528	0.0	2,680	0.0	0	0.0
3566	AETNA DENTAL	0	0	1,299	0.0	959	0.0	1,681	0.0	1,824	0.0	0	0.0
POPLAR TREE ES-FECEP/VPI YR2 Total		0	0	130,333	2.0	122,337	2.0	179,347	2.0	191,133	2.0	0	0.0
POPLAR TREE ELEMENTARY Total		0	0	130,333	2.0	122,337	2.0	179,347	2.0	191,133	2.0	0	0.0
0331 FRANKLIN MIDDLE													
331300 FRANKLIN MS BEST BUY GEMS													
2000	HRLY TEACHER	0	0	797	0.0	0	0.0	0	0.0	35	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	61	0.0	0	0.0	0	0.0	3	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	938	0.0	0	0.0
FRANKLIN MS BEST BUY GEMS Total		0	0	858	0.0	0	0.0	0	0.0	975	0.0	0	0.0
331306 FRANKLIN MS WIT GEMS													
2000	HRLY TEACHER	0	0	1,161	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	84	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3560	HEALTH CHOICE	0	0	176	0.0	0	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	13	0.0	0	0.0	0	0.0	0	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	1,526	0.0	0	0.0
FRANKLIN MS WIT GEMS Total		0	0	1,434	0.0	0	0.0	0	0.0	1,526	0.0	0	0.0
FRANKLIN MIDDLE Total		0	0	2,292	0.0	0	0.0	0	0.0	2,501	0.0	0	0.0
0333 OAK HILL ELEMENTARY													
333001 OAK HILL ES - NEA-LEARNING & LEADERSHIP													
2030	SUBS TRAINING	0	0	0	0.0	0	0.0	0	0.0	4,645	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	355	0.0	0	0.0
OAK HILL ES - NEA-LEARNING & LEADERSHIP Total		0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
OAK HILL ELEMENTARY Total		0	0	0	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0
0335 MCNAIR ELEMENTARY													
335631 MCNAIR ES-FECEP/VPI YR2													
1112	TCHR PREK AND EARLY HEAD START	0	0	128,118	2.0	134,227	2.0	141,649	2.0	147,749	2.0	147,647	2.0
1144	INSTRL ASSIST SP PRG	0	0	65,168	2.0	66,976	2.0	67,623	2.0	60,568	2.0	71,048	2.0
3500	VRS RETIREMENT	0	0	28,339	0.0	32,836	0.0	32,814	0.0	34,716	0.0	36,347	0.0
3501	ERFC RETIREMENT	0	0	10,825	0.0	12,555	0.0	13,100	0.0	14,553	0.0	14,084	0.0
3504	VRS RETIREE MEDICAL	0	0	2,146	0.0	2,475	0.0	2,511	0.0	2,719	0.0	2,646	0.0
3520	SOCIAL SECURITY	0	0	13,569	0.0	13,695	0.0	14,012	0.0	16,694	0.0	16,730	0.0
3540	STATE LIFE INSURNCE	0	0	1,837	0.0	1,911	0.0	1,988	0.0	2,173	0.0	2,143	0.0
3560	HEALTH CHOICE	0	0	7,621	0.0	13,152	0.0	11,030	0.0	11,928	0.0	10,761	0.0
3561	KAISER	0	0	8,106	0.0	13,770	0.0	14,251	0.0	14,986	0.0	14,989	0.0
3562	AETNA MEDICAL	0	0	36,209	0.0	28,958	0.0	32,469	0.0	34,212	0.0	34,086	0.0
3566	AETNA DENTAL	0	0	3,266	0.0	3,580	0.0	3,531	0.0	3,948	0.0	3,621	0.0
MCNAIR ES-FECEP/VPI YR2 Total		0	0	305,204	4.0	324,135	4.0	334,979	4.0	344,245	4.0	354,103	4.0
MCNAIR ELEMENTARY Total		0	0	305,204	4.0	324,135	4.0	334,979	4.0	344,245	4.0	354,103	4.0
0396 PROVIDENCE ELEMENTARY													
396631 PROVIDENCE ES-FECEP/VPI YR 2													

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

		FY20 Enroll	FY21 Enroll	FY17 Act \$	FY17 Pos	FY18 Act \$	FY18 Pos	FY19 Act \$	FY19 Pos	FY20 Rev \$	FY20 Pos	FY21 App \$	FY21 Pos
1112	TCHR PREK AND EARLY HEAD START	0	0	0	0.0	0	0.0	68,090	0.0	80,781	1.0	80,680	1.0
1144	INSTRL ASSIST SP PRG	0	0	0	0.0	0	0.0	35,301	0.0	39,712	1.0	39,611	1.0
3500	VRS RETIREMENT	0	0	0	0.0	0	0.0	17,833	0.0	18,962	0.0	19,992	0.0
3501	ERFC RETIREMENT	0	0	0	0.0	0	0.0	7,120	0.0	7,847	0.0	7,747	0.0
3504	VRS RETIREE MEDICAL	0	0	0	0.0	0	0.0	1,365	0.0	1,544	0.0	1,456	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	7,352	0.0	9,202	0.0	9,202	0.0
3540	STATE LIFE INSURNCE	0	0	0	0.0	0	0.0	1,080	0.0	1,243	0.0	1,179	0.0
3562	AETNA MEDICAL	0	0	0	0.0	0	0.0	25,280	0.0	26,637	0.0	26,361	0.0
3566	AETNA DENTAL	0	0	0	0.0	0	0.0	409	0.0	576	0.0	423	0.0
	PROVIDENCE ES-FECEP/VPI YR 2 Total	0	0	0	0.0	0	0.0	163,830	0.0	186,503	2.0	186,651	2.0
396641	PROVIDENCE ES-HEAD START YR2												
1112	TCHR PREK AND EARLY HEAD START	0	0	64,664	1.0	69,296	1.0	6,809	1.0	0	0.0	0	0.0
1144	INSTRL ASSIST SP PRG	0	0	37,450	1.0	38,286	1.0	3,530	1.0	0	0.0	0	0.0
3500	VRS RETIREMENT	0	0	14,972	0.0	17,558	0.0	0	0.0	0	0.0	0	0.0
3501	ERFC RETIREMENT	0	0	5,719	0.0	6,713	0.0	0	0.0	0	0.0	0	0.0
3504	VRS RETIREE MEDICAL	0	0	1,134	0.0	1,323	0.0	0	0.0	0	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	7,072	0.0	7,648	0.0	791	0.0	0	0.0	0	0.0
3540	STATE LIFE INSURNCE	0	0	970	0.0	1,022	0.0	0	0.0	0	0.0	0	0.0
3562	AETNA MEDICAL	0	0	28,317	0.0	25,377	0.0	0	0.0	0	0.0	0	0.0
3566	AETNA DENTAL	0	0	647	0.0	452	0.0	0	0.0	0	0.0	0	0.0
	PROVIDENCE ES-HEAD START YR2 Total	0	0	160,945	2.0	167,675	2.0	11,130	2.0	0	0.0	0	0.0
	PROVIDENCE ELEMENTARY Total	0	0	160,945	2.0	167,675	2.0	174,960	2.0	186,503	2.0	186,651	2.0
0500	FAIRFAX HIGH												
500001	FAIRFAX HS - STARTALK												
1522	BUS DRVR - FIELD TRIP	0	0	0	0.0	0	0.0	0	0.0	500	0.0	0	0.0
2000	HRLY TEACHER	0	0	0	0.0	0	0.0	0	0.0	51,647	0.0	0	0.0
3520	SOCIAL SECURITY	0	0	0	0.0	0	0.0	0	0.0	3,951	0.0	0	0.0
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	6,263	0.0	0	0.0
4007	ADDL EQUIP <\$5000	0	0	0	0.0	0	0.0	0	0.0	250	0.0	0	0.0
5022	PROFL DEVELOPMENT	0	0	0	0.0	0	0.0	298	0.0	10,885	0.0	0	0.0
5024	SCHL BASED PROF DEV	0	0	0	0.0	0	0.0	3,421	0.0	0	0.0	0	0.0
5070	ADMIN/INDIRECT COST	0	0	0	0.0	0	0.0	0	0.0	1,062	0.0	0	0.0
5535	OTHER PROFESSL SVCS	0	0	0	0.0	0	0.0	0	0.0	4,480	0.0	0	0.0
	FAIRFAX HS - STARTALK Total	0	0	0	0.0	0	0.0	3,720	0.0	79,038	0.0	0	0.0
500103	FAIRFAX HS-CHESAPEAKE BAY NOAA												
4002	GEN OFFICE SUPPLIES	0	0	701	0.0	0	0.0	0	0.0	0	0.0	0	0.0
	FAIRFAX HS-CHESAPEAKE BAY NOAA Total	0	0	701	0.0	0	0.0	0	0.0	0	0.0	0	0.0
500230	FAIRFAX HS ACADEMY - AFCU GRANT												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	251	0.0	0	0.0	0	0.0
	FAIRFAX HS ACADEMY - AFCU GRANT Total	0	0	0	0.0	0	0.0	251	0.0	0	0.0	0	0.0
	FAIRFAX HIGH Total	0	0	701	0.0	0	0.0	3,971	0.0	79,038	0.0	0	0.0
0501	LANIER MIDDLE												
501560	LANIER MS-EXPANDING VISIONS												
4000	INSTRUCTL SUPPLIES	0	0	0	0.0	0	0.0	0	0.0	134	0.0	0	0.0
	LANIER MS-EXPANDING VISIONS Total	0	0	0	0.0	0	0.0	0	0.0	134	0.0	0	0.0
	LANIER MIDDLE Total	0	0	0	0.0	0	0.0	0	0.0	134	0.0	0	0.0
	REGION 5 Total	0	0	1,306,810	16.0	1,300,679	16.0	1,359,985	16.0	1,557,852	16.0	1,447,292	16.0
	GRANTS AND SELF SUPPORTING FUND Total	0	0	16,431,058	191.0	17,095,042	189.0	16,248,113	189.0	17,585,361	187.0	15,139,575	187.0